

		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Criminal Justice		52.13%	54.58%	51.93%	54.16%	54.40%	54.51%	54.03%	53.58%	53.41%	53.85%	54.01%
General Operating		41.31%	40.24%	41.93%	39.84%	39.64%	39.71%	40.37%	39.48%	39.32%	38.27%	38.24%
Social Services		4.44%	2.79%	4.05%	4.26%	4.27%	4.17%	4.12%	4.54%	4.61%	5.23%	5.20%
Misc.		2.12%	2.39%	2.09%	1.74%	1.69%	1.60%	1.48%	1.36%	1.34%	1.38%	1.32%
Capital Projects		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Debt Service		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.04%	1.31%	1.27%	1.24%

Criminal Justice/Public Safety 54.01% or \$39,423,109

\$ 38,156,340.00 includes Courts, Sheriff, Prosecutor & Emergency Services
\$ 136,000.00 Appelas Court
\$ 141,769.00 Drug Task Force
\$ 989,000.00 Mary Haven
\$ 39,423,109.00

\$ 72,993,956.00
\$ 39,423,109.00 54.01%
\$ 27,912,804.00 38.24%
\$ 3,793,796.00 5.20%
\$ 962,740.00 1.32%
\$ 901,507.00 1.24%

General Operating 38.24% or \$27,912,804

Social Services 5.20% or \$3,793,796

\$ 72,993,956.00 100.00%

This number represents General Fund contributions ONLY to Human Services, Children Services & CSEA. They do not represent the entire spending for social service agencies. Those numbers can be found in the 200 series Funds

Miscellaneous Items 1.32% or \$962,740

\$ 30,000.00 Historical Society
\$ 100,225.00 Airport Authority
\$ 306,890.00 Agricultural Extension
\$ 254,728.00 Soil & Water Conservation
\$ - Park Board
\$ 23,500.00 Agri Soceity (Fair Board)
\$ 247,397.00 Humane Association
\$ 962,740.00

Capital Project Transfers 0%

Debt Service \$901,507 1.24% Radio System

TOTAL 2017 GENERAL FUND ANNUAL BUDGET BREAKDOWN \$72,993,956

EXPENDITURES

2017 ANNUAL

\$ **72,993,956.00**

2.85% Increase of 2016 Annual Budget

2016 ANNUAL BUDGET

\$ **70,970,163.00**

3.83% increase over 2015 Annual Budget

2015 ANNUAL BUDGET

\$ 68,349,268.00

1.84% Increase over 2014 Annual Budget

2014 ANNUAL BUDGET

\$ 67,117,240.00

3.96% Increase over 2013 Annual Budget

2013 ANNUAL BUDGET

\$ 64,558,650.00

4.49% Increase over 2012 Annual Budget

2012 Annual Budget

\$ 61,786,886.00

\$ - Estimated Transfers to Capital

\$ 61,786,886.00

0.42% Increase over 2011 Annual Budget

2011 Annual Budget

\$ 61,520,117.00

\$ - Estimated Transfers to Capital

\$ 61,520,117.00

1% Increase over 2010 Annual Budget

2010 Annual Budget

\$ 60,894,860.00

\$ - Estimated Transfers to Capital

\$ 60,894,860.00

-8.67% Decrease from 2009 Annual

-5.11% Decrease from 2009 Annual with out Debt Service

2009 Annual Budget

\$ 66,676,123.00

\$ - Estimated Transfers to Capital

\$ 66,676,123.00

6%

2008 Annual Budget

\$ 62,898,673.00

\$ - Estimated Transfers to Capital

\$ 62,898,673.00

5.76%

2007 Annual Budget

\$ 59,474,820.00

\$ - Estimated Transfers to Capital

\$ 59,474,820.00

7.47%

2006 Annual Budget

\$ 55,341,591.00

\$ - Estimated Transfers to Capital

\$ 55,341,591.00

12%

2005 Annual Budget

\$ 49,453,767.00

\$ 883,000.00 Estimated Transfers to Capital

\$ 48,570,767.00

7%

2004 Annual Budget

\$ 46,284,587.00

\$ 150,000.00 Estimated Transfers to Capital

\$ 46,134,587.00

5%

2003 Annual Budget

\$ 44,260,809.00

\$ 1,000,000.00 Estimated Transfers to Capital

\$ 43,260,809.00

2002 Annual Budget

\$ 44,579,721.00

\$ 3,621,412.00 Estimated Transfers to Capital

\$ 42,958,309.00

2001 Annual Budget

\$ 38,471,738.00

\$ 1,258,710.00 Estimated Transfers to Capital

\$ 37,213,028.00

2000 Annual Budget

\$ 35,850,852.49

\$ 2,894,502.51 Actual to Capital

\$ 32,956,349.98 Actual Operating

\$ 71,057,207.69 Actual
\$ 8,177,515.23 Actual to Capital (\$6,732,256.48 construction & \$1,445,258.75 pass thru)
\$ 62,879,692.46 Actual

\$ 69,658,201.63 Actual
\$ 6,688,400.00 Actual to Capital (\$5,368,400 construction & \$1,320,000 pass thru)
\$ 62,969,801.63 Actual

\$ 65,531,790.49 Actual
\$ 5,197,000.00 Actual to Capital
\$ 60,334,790.49 Actual

\$ 62,958,286.61 Actual
\$ 4,882,479.00 Actual to Capital
\$ 58,075,807.61 Actual

\$ 59,900,131.91 Actual Expended
\$ 1,249,933.00 Actual to Capital
\$ 1,906,260.93 Actual to Health Ins. & OT Contract
\$ 56,743,937.98 Actual Operating

\$ 57,233,425.85 Actual Expended
\$ 785,000.00 Actual to Capital
\$ 56,508,425.65 Actual Operating

\$ 59,192,132.45 Actual Expended
\$ 475,000.00 Actual to Capital
\$ 58,717,132.45 Actual Operating

\$ 62,309,448.74 Actual Expended
\$ 1,727,597.54 Armo Park
\$ 1,426,830.00 Airport Property
\$ 59,245,021.20 Actual Operating

\$ 63,823,429.41 Actual Expended
\$ 7,825,000.00 Actual to Capital
\$ 214,432.56 Airport Property
\$ 55,786,996.85 Actual Operating

\$ 57,914,798.73 Actual Expended
\$ 4,786,000.00 Actual to Capital
\$ 742,100.00 Airport Property
\$ 52,386,698.73 Actual Operating

\$ 56,025,481.53 Actual Expended
\$ 10,488,571.60 Actual to Capital
\$ 45,536,909.93 Actual Operating

\$ 45,642,562.12 Actual Expended
\$ 2,315,350.00 Actual to Capital
\$ 43,327,212.12 Actual Operating

\$ 42,250,443.81 Actual Expended
\$ 1,000,000.00 Actual to Capital
\$ 41,250,443.81 Actual Operating

\$ 43,864,108.48 Actual Expended
\$ 2,224,005.26 Actual to Capital
\$ 41,640,103.22 Actual Operating

\$ 38,374,850.06 Actual Expended
\$ 1,258,710.00 Actual to Capital
\$ 37,116,140.06 Actual Operating

REVENUE - ANTICIPATED & ACTUAL

ANTICIPATED ACTUAL REC'D

2017 Antcipated	\$	66,647,338.88		Before Repayment of Cash Advances are Posted
2016	\$	67,649,241.73	81310638.23	Includes \$2.1M pass thru from COC
2015	\$	64,576,833.32	\$ 72,173,238.54	includes \$600,000 pass thru from COC
2014	\$	60,703,488.01	\$ 68,117,116.82	Includes \$800,000 + \$520,000 pass thru from Clerk of Courts to Clerk of CPC and County Court Computer Funds
2013	\$	57,538,844.75	\$ 65,673,312.49	
Revised	\$	64,759,844.75		
2012	\$	53,930,943.00	\$ 63,211,938.55	Include \$1M pass thru from
Revised	\$	60,255,943.00		Clerk of Courts to CPC Construction Project Fund
2011	\$	55,153,005.00	\$ 59,813,266.13	
Revised	\$	55,249,005.00		
2010	\$	57,201,443.00		
Revised	\$	60,272,465.00	\$ 61,677,355.40	
2009	\$	59,779,229.00	\$ 59,627,470.84	
2008	\$	56,055,421.00		
Revised	\$	59,856,149.00	\$ 63,887,022.64	Includes \$3M returned from Projects
2007	\$	52,248,286.00		
Revised	\$	61,475,766.00	\$ 63,192,098.06	
2006	\$	48,544,821.70		
Revised	\$	56,471,575.50	\$ 58,735,402.88	
2005	\$	51,208,794.00	\$ 55,813,555.78	
2004	\$	42,217,111.50	\$ 49,774,417.71	
2003	\$	37,700,000.00	\$ 41,327,975.89	
2002	\$	35,111,866.00	\$ 41,356,904.99	
2001	\$	34,191,328.00	\$ 41,929,443.12	
2000			\$ 38,216,636.00	