

	2008 Adopted Budget	2008 Adjusted Budget	2008 Expended
ADMINISTRATION			
ADMINISTRATION AND EXECUTIVE			
SALARIES AND WAGES	162,000	168,600	168,232
OTHER EXPENSES	5,040	5,040	1,036
TOTAL ADMINISTRATION AND EXECUTIVE	167,040	173,640	169,268
PERSONNEL			
SALARIES AND WAGES	434,956	486,956	485,623
OTHER EXPENSES	66,520	126,520	124,268
TOTAL PERSONNEL	501,476	613,476	609,891
LEGISLATIVE SERVICES			
SALARIES AND WAGES			
OTHER EXPENSES	1,200	1,200	
TOTAL LEGISLATIVE SERVICES	1,200	1,200	
INTERNAL AUDITOR			

SALARIES AND WAGES	104,090	111,690	110,753
OTHER EXPENSES	1,300	1,300	891
TOTAL INTERNAL AUDITOR	105,390	112,990	111,644
COUNTY ADMINISTRATOR			
SALARIES AND WAGES	846,895	923,895	923,879
OTHER EXPENSES	79,955	79,955	4,322
TOTAL COUNTY ADMINISTRATOR	926,850	1,003,850	928,201
SHARED SERVICES			
SALARIES AND WAGES	160,578	172,578	123,581
OTHER EXPENSES	3,150	3,150	1,383
TOTAL SHARED SERVICES	163,728	175,728	124,964
CONSTITUENT SERVICES			
SALARIES AND WAGES	463,365	394,865	394,310
OTHER EXPENSES	120,200	120,200	90,810
TOTAL CONSTITUENT SERVICES	583,565	515,065	485,120

COUNTY COUNSEL			
SALARIES AND WAGES	1,041,317	1,166,317	1,160,506
OTHER EXPENSES	1,937,150	1,136,250	774,598
TOTAL COUNTY COUNSEL	2,978,467	2,302,567	1,935,104
CLERK OF THE BOARD			
SALARIES AND WAGES	573,816	560,816	560,464
OTHER EXPENSES	2,318	2,318	32
TOTAL CLERK OF THE BOARD	576,134	563,134	560,496
PUBLIC AFFAIRS			
SALARIES AND WAGES	267,673	309,673	309,023
OTHER EXPENSES	1,151,600	1,151,600	921,291
TOTAL PUBLIC INFORMATION	1,419,273	1,461,273	1,230,314
TELECOMMUNICATION			
SALARIES AND WAGES	58,526	64,526	63,959
OTHER EXPENSES	1,074,290	1,074,290	1,044,998
TOTAL TELECOMMUNICATION	1,132,816	1,138,816	1,108,957

MEDICAL EXAMINER			
OTHER EXPENSES	640,000	640,000	618,329
TOTAL MEDICAL EXAMINER	640,000	640,000	618,329
COMMISSION ON WOMEN			
OTHER EXPENSES	1,000	1,000	
TOTAL COMMISSION ON WOMEN	1,000	1,000	
INFORMATION TECHNOLOGY			
SALARIES & WAGES	723,563	623,563	608,683
OTHER EXPENSES	489,137	390,137	309,626
TOTAL IT	1,212,700	1,013,700	918,309
SPECIAL EVENTS			
SALARIES AND WAGES	835,956	914,956	910,395
OTHER EXPENSES	1,016,500	1,060,500	1,055,034
TOTAL SPECIAL EVENTS	1,852,456	1,975,456	1,965,429

TOTAL DEPARTMENT OF ADMINISTRATION	12,262,095	11,691,895	10,766,026
BUILDING AND OPERATION			
COURT HOUSE			
SALARIES AND WAGES	2,679,950	2,739,950	2,729,684
OTHER EXPENSES	2,219,613	2,359,613	2,266,089
TOTAL COURT HOUSE	4,899,563	5,099,563	4,995,773
INSTITUTIONAL GROUNDS KEEPING			
SALARIES AND WAGES	155,626	155,626	152,646
OTHER EXPENSES	15,835	15,835	8,511
TOTAL INSTITUTIONAL GROUNDS KEEPING	171,461	171,461	161,157
INSTITUTIONAL BUILDING MAINTENANCE			
SALARIES AND WAGES	1,163,818	1,033,818	1,023,945
OTHER EXPENSES	1,311,027	1,428,027	1,328,059
TOTAL INSTITUTIONAL BLDG.MTCE.	2,474,845	2,461,845	2,352,004
OPERATIONS			

SALARIES AND WAGES	348,234	248,234	243,554
OTHER EXPENSES	2,147,167	2,207,167	2,085,641
TOTAL OPERATIONS	2,495,401	2,455,401	2,329,195
GRAPHICS			
SALARIES AND WAGES	88,151	95,151	94,524
OTHER EXPENSES	18,000	19,000	18,601
TOTAL GRAPHICS	106,151	114,151	113,125
TOTAL BUILDING AND OPERATION	10,163,256	10,318,256	9,959,765
DEPARTMENT OF PARKS			
BOAT HOUSE			
SALARIES AND WAGES			
OTHER EXPENSES	10,000	10,000	891
TOTAL BOAT HOUSE	10,000	10,000	891
EXTENSION SERVICES			
SALARIES AND WAGES	89,572	94,072	92,971

OTHER EXPENSES	89,268	95,268	33,501
TOTAL EXTENSION SERVICES	178,840	189,340	126,472
SOLID WASTE MANAGEMENT			
SALARIES AND WAGES	62,038	76,038	63,386
OTHER EXPENSES	199,326	199,326	195,949
TOTAL SOLID WASTE MANAGEMENT	261,364	275,364	259,335
TOTAL DEPARTMENT OF PARKS	450,204	474,704	386,698
DEPARTMENT OF FINANCE			
PURCHASING			
SALARIES AND WAGES	289,895	291,895	291,119
OTHER EXPENSES	41,321	41,321	37,297
TOTAL PURCHASING	331,216	333,216	328,416
INSURANCE			
SALARIES AND WAGES	214,981	199,981	192,106
OTHER EXPENSES	2,718	2,718	421

TOTAL INSURANCE	217,699	202,699	192,527
OFFICE OF MANAGEMENT AND BUDGET			
SALARIES AND WAGES	186,500	193,000	192,594
OTHER EXPENSES	1,935	1,935	524
TOTAL OFFICE OF MANAGEMENT & BUDGET	188,435	194,935	193,118
COMPTROLLER			
SALARIES AND WAGES	720,123	658,123	653,484
OTHER EXPENSES	520,980	545,980	451,816
TOTAL COMPTROLLER	1,241,103	1,204,103	1,105,300
TREASURER			
SALARIES AND WAGES	124,600	133,600	131,819
OTHER EXPENSES	52,475	52,475	49,452
TOTAL TREASURER	177,075	186,075	181,271
TOTAL DEPARTMENT OF FINANCE	2,155,528	2,121,028	2,000,632

HEALTH AND HUMAN SERVICES			
WEIGHTS AND MEASURES			
SALARIES AND WAGES	267,906	267,906	265,140
OTHER EXPENSES	3,168	3,168	2,094
TOTAL WEIGHTS AND MEASURES	271,074	271,074	267,234
ENVIRONMENTAL HEALTH SERVICES			
SALARIES AND WAGES	1,747,212	1,747,212	1,697,228
OTHER EXPENSES	27,967	27,967	21,640
TOTAL ENVIRONMENTAL SERVICES	1,775,179	1,775,179	1,718,868
ALCOHOLISM CONTROL PROGRAM			
SALARIES AND WAGES	219,083	222,083	221,941
OTHER EXPENSES	2,000	2,000	53
TOTAL ALCOHOLISM CONTROL PROGRAM	221,083	224,083	221,994
PUBLIC HEALTH			

SALARIES AND WAGES	1,435,847	1,375,847	1,336,315
OTHER EXPENSES	657,288	657,288	595,445
TOTAL HEALTH	2,093,135	2,033,135	1,931,760
OFFICE OF ADMINISTRATIVE SERVICES			
SALARIES AND WAGES	918,828	987,828	982,634
OTHER EXPENSES	53,700	53,700	13,305
TOTAL OFFICE OF ADMIN.SERVICES	972,528	1,041,528	995,939
SR.CITIZEN DAY CARE CENTER			
SALARIES AND WAGES	235,670	221,670	214,004
OTHER EXPENSES	21,960	21,960	17,223
TOTAL SR.CITIZEN DAY CARE SERVICES	257,630	243,630	231,227
SENIOR SERVICES			
SALARIES AND WAGES	599,689	641,689	617,803
OTHER EXPENSES	678,145	678,145	662,694
TOTAL OFFICE ON AGING	1,277,834	1,319,834	1,280,497
OFFICE OF DISABLED			

SALARIES AND WAGES	53,183	28,183	27,407
OTHER EXPENSES	2,160	2,160	2,157
TOTAL OFFICE OF DISABLED	55,343	30,343	29,564
SR.CITIZEN REBATE			
OTHER EXPENSES	500,000	803,000	373,653
TOTAL SR.CITIZEN REBATE	500,000	803,000	373,653
OFFICE FOR CHILDREN			
OTHER EXPENSES	608,946	608,946	608,642
TOTAL OFFICE FOR CHILDREN	608,946	608,946	608,642
TOTAL HEALTH AND HUMAN SERVICES	8,032,752	8,350,752	7,659,378
DEPARTMENT OF PUBLIC SAFETY			
PUBLIC SAFETY			
SALARIES AND WAGES	8,761,308	8,611,308	8,573,913
OTHER EXPENSES	830,449	916,449	879,402
TOTAL PUBLIC SAFETY	9,591,757	9,527,757	9,453,315

YOUTH CENTER			
SALARIES AND WAGES	6,086,657	6,196,657	6,164,033
OTHER EXPENSES	1,172,560	1,106,560	986,908
TOTAL YOUTH CENTER	7,259,217	7,303,217	7,150,941
FIRE MARSHALL			
SALARIES AND WAGES			
OTHER EXPENSES			
TOTAL FIRE MARSHALL			
PARK POLICE			
SALARIES AND WAGES	1,502,872	1,799,872	1,798,985
OTHER EXPENSES	108,440	98,440	71,401
TOTAL PARK POLICE	1,611,312	1,898,312	1,870,386
TOTAL DEPARTMENT OF PUBLIC SAFETY	18,462,286	18,729,286	18,474,642
DEPARTMENT OF PUBLIC WORKS			
ROADS			

SALARIES AND WAGES	4,021,573	3,546,573	3,528,208
OTHER EXPENSES	2,265,250	2,765,250	2,383,032
TOTAL ROADS	6,286,823	6,311,823	5,911,240
ENGINEERING			
SALARIES AND WAGES	642,420	732,420	701,296
OTHER EXPENSES	6,900	16,900	16,457
TOTAL ENGINEERING	649,320	749,320	717,753
PLANNING			
SALARIES AND WAGES	121,556	106,556	103,006
OTHER EXPENSES	71,840	71,840	17,827
TOTAL PLANNING	193,396	178,396	120,833
TOTAL DEPARTMENT OF PUBLIC WORKS	7,129,539	7,239,539	6,749,826
DEPARTMENT OF CORRECTIONS			
CORRECTIONAL FACILITY			
SALARIES AND WAGES	27,343,745	27,943,745	27,859,530
OTHER EXPENSES	15,799,523	15,799,523	14,528,554

TOTAL CORRECTIONAL FACILITY	43,143,268	43,743,268	42,388,084
TOTAL DEPARTMENT OF CORRECTIONS	43,143,268	43,743,268	42,388,084
ROW OFFICES			
COUNTY CLERK ADMINISTRATION			
SALARIES AND WAGES	3,073,997	3,103,997	3,053,275
OTHER EXPENSES	538,702	643,702	608,193
TOTAL COUNTY CLERK ADMINISTRATION	3,612,699	3,747,699	3,661,468
COUNTY ADJUSTERS OFFICE			
SALARIES AND WAGES	155,456	8,456	-15,236
OTHER EXPENSES	26,295	26,295	15,962
TOTAL COUNTY ADJUSTERS	181,751	34,751	726
VETERAN AFFAIRS/CITIZEN SERVICES			
SALARIES AND WAGES	491,943	517,943	514,766
OTHER EXPENSES	97,088	97,088	87,691
TOTAL VET. AFFAIRS/CITIZEN SERVICES	589,031	615,031	602,457

SURROGATE			
SALARIES AND WAGES	901,796	936,796	934,223
OTHER EXPENSES	71,100	71,100	46,655
TOTAL SURROGATE	972,896	1,007,896	980,878
SHERIFF-ADMINISTRATION			
SALARIES AND WAGES	13,887,641	14,787,641	14,736,009
OTHER EXPENSES	696,210	711,910	693,816
TOTAL SHERIFF-ADMINISTRATION	14,583,851	15,499,551	15,429,825
TOTAL ROW OFFICES	19,940,228	20,904,928	20,675,354
ELECTIONS			
BOARD OF ELECTIONS			
SALARIES AND WAGES	551,009	656,009	648,238
OTHER EXPENSES	1,067,911	1,167,911	1,096,118
TOTAL BOARD OF ELECTION	1,618,920	1,823,920	1,744,356

SUPERINTENDENT OF ELECTIONS			
SALARIES AND WAGES	1,116,678	1,458,678	1,454,782
OTHER EXPENSES	824,450	824,450	667,937
TOTAL SUPERINTENDENT OF ELECTIONS	1,941,128	2,283,128	2,122,719
TOTAL ELECTIONS	3,560,048	4,107,048	3,867,075
JUDICIAL			
ADMINISTRATION SUPERIOR COURT			
OTHER EXPENSES	80,000	80,000	58,500
TOTAL ADMINISTRATION SUPERIOR COURT	80,000	80,000	58,500
PROBATION			
OTHER EXPENSES	1,572,000	2,022,000	1,693,060
TOTAL PROBATION	1,572,000	2,022,000	1,693,060

TOTAL JUDICIAL	1,652,000	2,102,000	1,751,560
PROSECUTOR			
SALARIES AND WAGES	21,213,274	20,713,274	20,579,057
OTHER EXPENSES	1,083,221	1,191,721	1,038,673
TOTAL PROSECUTOR	22,296,495	21,904,995	21,617,730
TOTAL PROSECUTOR	22,296,495	21,904,995	21,617,730
COMMISSIONS/BOARDS			
SUPT.OF SCHOOLS			
SALARIES AND WAGES	261,605	272,105	271,098
OTHER EXPENSES	6,614	6,614	2,818
TOTAL SUPT.OF SCHOOLS	268,219	278,719	273,916
BOARD OF TAXATION			

SALARIES AND WAGES	365,613	309,613	307,426
OTHER EXPENSES	33,800	48,800	32,186
TOTAL BOARD OF TAXATION	399,413	358,413	339,612
MOSQUITO COMMISSION			
SALARIES AND WAGES	474,541	404,541	403,246
OTHER EXPENSES	50,503	50,503	44,506
TOTAL MOSQUITO COMMISSION	525,044	455,044	447,752
TOTAL COMMISSIONS/BOARDS	1,192,676	1,092,176	1,061,280
NON-DEPARTMENTAL			
VOCATIONAL SCHOOLS			
OTHER EXPENSES	10,303,336	10,303,436	10,303,336
HEALTH SERVICES CENTER			
OTHER EXPENSES	9,445,000	4,445,000	4,445,000

COUNTY COLLEGE			
OTHER EXPENSES	10,988,756	10,988,856	10,988,756
REIMBURSEMENTS COUNTY COLLEGE			
OTHER EXPENSES	200,000	200,000	103,598
CONTINGENT			
OTHER EXPENSES	300,000	300,000	265,741
HEALTH BENEFITS			
OTHER EXPENSES	21,597,525	18,111,025	15,177,994
SALARY ADJUSTMENTS			
OTHER EXPENSES	4,000,000	3,154,698	153,772
HEALTH AND WELFARE			
OTHER EXPENSES	800,000	800,000	625,753
WORKER'S COMPENSATION			

OTHER EXPENSES	1,500,000	1,500,000	902,131
OTHER INSURANCE PREMIUMS			
OTHER EXPENSES	13,575,000	13,575,000	11,205,574
ANIMAL SHELTER			
OTHER EXPENSES	240,000	240,100	240,000
IMPROVEMENT AUTHORITY			
OTHER EXPENSES			
COUNTY STORE			
OTHER EXPENSES	2,150	2,150	2,150
STATE INSTITUTION-MENTAL DISEASE			
OTHER EXPENSES	2,695,133	2,695,133	2,695,133
WELFARE			
OTHER EXPENSES	13,473,558	13,473,558	13,473,558

WELFARE			
OTHER EXPENSES	1,585,303	1,585,303	1,585,303
WELFARE ASST.FOR DEP.CHILDREN			
OTHER EXPENSES	685,230	685,230	685,230
WELFARE-ASST.TO SSI			
OTHER EXPENSES	1,572,666	1,572,666	1,572,666
GRANTS			
OTHER EXPENSES	2,148,215	2,203,056	1,942,498
COMMUNITY MENTAL HEALTH CENTER			
OTHER EXPENSES	300,000	300,000	300,000
OTHER BONDS			
OTHER EXPENSES	4,510,000	4,510,000	4,510,000

OTHER BONDS INTEREST ON BONDS			
OTHER EXPENSES	1,370,350	1,359,069	1,359,069
GREEN ACRES			
OTHER EXPENSES	167,452	167,452	167,452
PRIOR YEAR BILLS			
OTHER EXPENSES	7,058	5,154	5,153
PERS			
OTHER EXPENSES	4,244,712	4,244,712	4,244,711
FICA			
OTHER EXPENSES	9,500,000	9,700,000	9,451,863
DETECTIVES PENSION FUND			
OTHER EXPENSES	79,456	79,456	79,456
SHERIFF PENSION FUND			

OTHER EXPENSES	161,678	161,678	161,678
PROBATION OFFICERS PENSION			
OTHER EXPENSES	37,748	37,748	37,748
PFRS-DEPT.26			
OTHER EXPENSES	1,987,310	1,987,310	1,987,310
PFRS-DEPT.28-29			
OTHER EXPENSES	5,904,021	5,904,021	5,904,021
PARK POLICE PENSION			
OTHER EXPENSES	343,855	343,855	343,855
DISABILITY			
OTHER EXPENSES	200,000	235,000	234,971
UNEMPLOYMENT COMPENSATION			
OTHER EXPENSES	350,000	350,000	261,105

STATE AND FEDERAL GRANTS			
OTHER EXPENSES	8,888,532	64,438,726	64,438,726
CCIA-LEASE			
OTHER EXPENSES	28,806,925	28,199,477	28,206,802
FIRE MARSHALL PENSION			
OTHER EXPENSES	23,063	23,063	23,063
TOTAL NON-DEPARTMENTAL	161,994,032	207,881,932	198,085,176
TOTAL CURRENT FUND APPROPRIATION	312,434,407	360,661,807	345,443,226

123,537
1,100
124,637
922,682
80,865
1,003,547
165,883
2,750
168,633
385,497
101,259
486,756

1,097,326
1,496,150
2,593,476
583,504
2,318
585,822
311,649
362,500
674,149
64,026
1,073,900
1,137,926

665,000
665,000
900
900
667,008
488,800
1,155,808
849,731
877,812
1,727,543

11,104,412
2,381,284
2,383,654
4,764,938
182,648
182,648
908,047
1,192,700
2,100,747

85,438
174,965
63,405
190,931
254,336
429,301
238,771
41,321
280,092
207,880
2,658

210,538
186,184
1,935
188,119
643,414
597,800
1,241,214
126,600
52,475
179,075
2,099,038

259,623
2,851
262,474
1,752,828
25,170
1,777,998
218,890
32,000
250,890

1,365,920
604,266
1,970,186
907,739
46,700
954,439
171,819
24,960
196,779
645,080
675,605
1,320,685

53,182
2,160
55,342
450,000
450,000
548,051
548,051
7,786,844
7,375,411
915,350
8,290,761

5,925,081
1,190,480
7,115,561
945,111
138,561
1,083,672
1,535,647
78,775
1,614,422
18,104,416

3,734,733
2,277,030
6,011,763
745,825
12,900
758,725
103,197
71,400
174,597
6,945,085
27,141,892
15,933,095

43,074,987
43,074,987
2,865,715
426,578
3,292,293
97,793
23,666
121,459
493,443
119,875
613,318

906,738
65,800
972,538
13,518,147
699,960
14,218,107
19,217,715
552,629
739,194
1,291,823

1,169,850
805,700
1,975,550
3,267,373
80,000
80,000
1,483,905
1,483,905

1,563,905
21,139,915
1,101,980
22,241,895
22,241,895
261,605
5,952
267,557

292,636
42,100
334,736
436,617
53,185
489,802
1,092,095
11,146,033
5,597,062

10,988,756
200,000
300,000
21,875,000
6,401,291
800,000

200,000
9,575,000
240,000
150,000
2,150
3,041,481
13,055,827

2,003,034
692,127
1,548,385
2,148,215
300,000
4,385,000

1,144,998
167,454
42,766
5,394,787
9,880,000
61,669

161,678
37,748
2,032,126
6,515,703
377,382
200,000
350,000

28,619,431
30,317,128
26,612
179,978,843
326,428,174