

**WASHINGTON COUNTY
2001-2004 BUDGET COMPARISONS**

	Actual 2001	Actual 2002	Adopted Budget 2003	Adopted Budget 2004	Inc/ (Dec)	% Chng
PROPERTY & TAXATION						
Assessment, Taxpayer Services & Elections	3,886,000	4,581,400	4,622,300	4,755,500	133,200	2.9%
Recorder	909,200	1,132,500	1,234,800	1,277,000	42,200	3.4%
Subtotal:	4,795,200	5,713,900	5,857,100	6,032,500	175,400	3.0%
HEALTH & HUMAN SERVICES						
Public Health and Environment	10,855,400	11,439,800	12,290,000	12,246,500	(43,500)	-0.4%
Community Services	29,888,000	31,546,900	36,854,100	30,708,400	(6,145,700)	-16.7%
Veteran Services & Workforce Center	2,499,800	2,837,200	3,176,200	3,142,700	(33,500)	-1.1%
Subtotal:	43,243,200	45,823,900	52,320,300	46,097,600	(6,222,700)	-11.9%
CRIMINAL JUSTICE						
Attorney	3,367,400	3,557,400	3,745,200	3,603,400	(141,800)	-3.8%
Community Corrections	7,338,500	7,996,400	7,865,000	8,406,300	541,300	6.9%
Sheriff	17,575,100	18,703,800	19,541,900	19,431,900	(110,000)	-0.6%
Subtotal:	28,281,000	30,257,600	31,152,100	31,441,600	289,500	0.9%
COURTS						
Court Administration	4,081,400	4,033,800	4,252,800	4,498,300	245,500	5.8%
Law Library	220,100	247,200	279,600	331,500	51,900	18.6%
Subtotal:	4,301,500	4,281,000	4,532,400	4,829,800	297,400	6.6%
TRANSPORTATION & PHYSICAL DEVELOPMENT						
Road & Bridge	10,372,300	11,934,500	21,750,300	18,281,300	(3,469,000)	-15.9%
Facilities	4,380,200	4,189,900	5,485,000	5,306,900	(178,100)	-3.2%
Parks	1,878,500	1,881,800	2,249,100	2,034,300	(214,800)	-9.6%
Survey/Land Management	1,282,700	1,415,300	1,417,000	1,410,400	(6,600)	-0.5%
Regional Rail	304,400	134,800	575,400	692,300	116,900	20.3%
Historic Courthouse	297,300	410,500	360,800	340,600	(20,200)	-5.6%
Subtotal:	18,515,400	19,966,800	31,837,600	28,065,800	(3,771,800)	-11.8%
INTERNAL SERVICES						
Financial Services	1,459,000	1,467,500	1,382,800	1,210,500	(172,300)	-12.5%
Administration	1,878,700	1,605,200	1,730,500	1,655,400	(75,100)	-4.3%
Human Resources	866,500	855,500	943,300	906,400	(36,900)	-3.9%

**WASHINGTON COUNTY
2001-2004 BUDGET COMPARISONS**

	Actual 2001	Actual 2002	Adopted Budget 2003	Adopted Budget 2004	Inc/ (Dec)	% Chng
Information Services	3,251,900	3,990,300	3,955,100	3,821,200	(133,900)	-3.4%
Subtotal:	7,456,100	7,918,500	8,011,700	7,593,500	(418,200)	-5.2%
Total Departmental Budgets:	\$106,592,400	\$113,961,700	\$133,711,200	\$124,060,800	(9,650,400)	-7.2%
OTHER						
Commissioners	321,200	332,400	353,500	364,200	10,700	3.0%
General Operations	991,700	1,122,900	1,882,700	2,175,900	293,200	15.6%
Mission Directed		209,500				
Subtotal:	1,312,900	1,664,800	2,236,200	2,540,100	303,900	13.6%
LIBRARY	4,509,100	4,644,800	4,992,300	4,834,500	(157,800)	-2.0%
COUNTY-WIDE DEBT SERVICE	7,438,400	22,197,100	7,660,800	7,877,400	216,600	2.8%
Total Operating Budgets:	\$119,852,800	\$142,468,400	\$148,600,500	\$139,312,800	(9,287,700)	-6.3%
CAPITAL FUNDS						
Cap. Rpr./Park Land Acq./Hist. Ct. House	472,500	539,500	614,800	798,700	183,900	29.9%
Capital Improvement Projects	5,323,800	7,332,500	814,500	105,400	(709,100)	-87.1%
Subtotal:	5,796,300	7,872,000	1,429,300	904,100	(525,200)	-36.7%
TOTAL COUNTY BUDGET:	\$125,649,100	\$150,340,400	\$150,029,800	\$140,216,900	(9,812,900)	-6.5%