

**WASHINGTON COUNTY
2002-2005 BUDGETED EXPENDITURE COMPARISONS**

	Actual 2002	Adopted Budget 2003	Actual 2003	Adopted Budget 2004	Adopted Budget 2005	Inc/ (Dec)	% Chng
PROPERTY & TAXATION							
Assessment, Taxpayer Services & Elections Recorder	4,581,400	4,622,300	4,608,500	4,755,500	4,913,700	158,200	3.3%
	1,132,500	1,234,800	1,324,900	1,277,000	1,241,900	(35,100)	-2.7%
Subtotal:	5,713,900	5,857,100	5,933,400	6,032,500	6,155,600	123,100	2.0%
HEALTH & COMMUNITY SERVICES							
Public Health and Environment	11,439,800	12,290,000	12,021,300	12,246,500	12,999,400	752,900	6.1%
Community Services	34,384,100	40,030,300	34,591,800	33,851,100	33,355,700	(495,400)	-1.5%
Subtotal:	45,823,900	52,320,300	46,613,100	46,097,600	46,355,100	257,500	0.6%
CRIMINAL JUSTICE							
Attorney	3,557,400	3,745,200	3,501,800	3,603,400	3,722,200	118,800	3.3%
Community Corrections	7,996,400	7,865,000	7,340,800	8,406,300	8,589,400	183,100	2.2%
Sheriff	18,703,800	19,541,900	19,520,500	19,431,900	20,014,100	582,200	3.0%
Subtotal:	30,257,600	31,152,100	30,363,100	31,441,600	32,325,700	884,100	2.8%
COURTS							
Court Administration	4,021,600	4,252,800	4,147,800	4,498,300	2,829,800	(1,668,500)	-37.1%
Law Library	247,200	279,600	306,900	331,500	319,200	(12,300)	-3.7%
Subtotal:	4,268,800	4,532,400	4,454,700	4,829,800	3,149,000	(1,680,800)	-34.8%
TRANSPORTATION & PHYSICAL DEVELOPMENT							
Road & Bridge	11,934,500	21,750,300	14,115,400	18,281,300	17,570,200	(711,100)	-3.9%
Facilities	4,189,900	5,485,000	5,197,200	5,306,900	5,561,900	255,000	4.8%
Parks	2,292,300	2,609,900	4,025,100	2,374,900	2,606,200	231,300	9.7%
Survey/Land Management	1,415,300	1,417,000	1,482,000	1,410,400	1,445,000	34,600	2.5%
Regional Rail	134,800	575,400	108,300	692,300	545,200	(147,100)	-21.2%
Subtotal:	19,966,800	31,837,600	24,928,000	28,065,800	27,728,500	(337,300)	-1.2%
INTERNAL SERVICES							
Financial Services	1,467,500	1,382,800	1,313,700	1,210,500	1,231,200	20,700	1.7%
Administration	1,670,000	1,730,500	1,610,200	1,655,400	1,679,400	24,000	1.4%
Human Resources	855,500	943,300	876,800	906,400	946,700	40,300	4.4%
Information Technology	3,990,300	3,955,100	3,959,200	3,821,200	4,852,300	1,031,100	27.0%
Subtotal:	7,983,300	8,011,700	7,759,900	7,593,500	8,709,600	1,116,100	14.7%
Total Departmental Budgets:	\$114,014,300	\$133,711,200	\$120,052,200	\$124,060,800	\$124,423,500	\$362,700	0.3%

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OTHER							
Commissioners	332,400	353,500	343,400	364,200	374,700	10,500	2.9%
General Operations	1,058,100	1,882,700	1,083,300	2,175,900	2,128,100	(47,800)	-2.2%
Mission Directed	209,500	0	326,000	0	0	0	-
Subtotal:	1,600,000	2,236,200	1,752,700	2,540,100	2,502,800	(37,300)	-1.5%
LIBRARY	4,644,800	4,992,300	4,769,800	4,834,500	5,053,300	218,800	4.5%
DEBT SERVICE-BONDED DEBT	7,648,000	7,660,800	7,332,800	7,877,400	8,681,900	804,500	10.2%
Total Operating Budgets:	\$127,907,100	\$148,600,500	\$133,907,500	\$139,312,800	\$140,661,500	1,348,700	1.0%
CAPITAL FUNDS							
Cap. Rpr./Park Land Acq./Hist. Ct. House	539,500	614,800	618,300	798,700	798,900	200	0.0%
Capital Improvement Projects	7,332,500	814,500	3,438,000	105,400	916,300	810,900	769.4%
Subtotal:	7,872,000	1,429,300	4,056,300	904,100	1,715,200	811,100	89.7%
TOTAL COUNTY BUDGET	\$135,779,100	\$150,029,800	\$137,963,800	\$140,216,900	\$142,376,700	2,159,800	1.54%