

**Historical Comparison Report of Net Expenditures
General Fund**

	2003 Actuals	2005 Actuals	2010 Actuals	2015 Actuals	'15vs'10	'15vs'05	'15vs'03
General Government:							
1010 Legislature	185,183	202,996	206,346	202,123	-2.0	-0.4	9.1
1165 District Attorney	140,489	155,696	229,632	226,319	-1.4	45.4	61.1
1170 Public Defender	176,217	215,214	337,821	322,636	-4.5	49.9	83.1
1171 Conflict Defender	0	0	0	23,590	0.0	0.0	0.0
1180 Justices & Constables	630	810	920	900	-2.2	11.1	42.9
1185 Coroner	19,282	16,713	29,305	18,976	-35.2	13.5	-1.6
1230 County Administrator	94,608	104,617	107,069	128,217	19.8	22.6	35.5
1325 Treasurer	-411,726	-450,575	-408,832	-113,188	-72.3	-74.9	-72.5
1340 Budget Officer	8,498	11,247	9,614	9,795	1.9	-12.9	15.3
1355 Real Property	332,252	91,717	165,168	196,381	18.9	114.1	-40.9
1362 Tax Advertising	1,856	-3,313	-7,639	-1,220	-84.0	-63.2	-165.7
1364 Tax Acquired Property	-248,887	-92,896	-68,564	136,424	-299.0	-246.9	-154.8
1410 Clerk	-98,304	-274,983	-507,047	-481,008	-5.1	74.9	389.3
1420 County Attorney	199,877	170,084	232,936	184,766	-20.7	8.6	-7.6
1430 Personnel	118,523	133,635	176,352	183,977	4.3	37.7	55.2
1450 Elections	-5,608	-5,360	1,395	-29,071	-2183.9	442.4	418.4
1460 Records Management	30,377	48,655	61,984	47,216	-23.8	-3.0	55.4
1620 County Office Building	117,062	138,299	98,470	98,403	-0.1	-28.8	-15.9
1621 Public Safety Building	77,425	100,278	102,072	107,799	5.6	7.5	39.2
1623 Courthouse	16,046	94,882	112,744	59,827	-46.9	-36.9	272.8
1624 Highway/Benton	18,058	0	0	327,161	0.0	0.0	1711.7
1625 Buildings & Grounds	229,808	284,149	367,605	501,585	36.4	76.5	118.3
1626 Parking	0	4,900	0	0	0.0	-100.0	0.0
1640 Central Gas	0	0	-3,232	-642	-80.1	0.0	0.0
1650 Central Telephone	-21,701	-31,923	0	31,896	0.0	-199.9	-247.0
1670 Central Mailing	-30,879	5,264	-519	9,378	-1906.9	78.2	-130.4
1675 Central Copier	-18,791	-18,601	-15,148	-5,217	-65.6	-72.0	-72.2
1680 Information Technology	203,329	212,000	292,540	429,523	46.8	102.6	111.2

	2003 Actuals	2005 Actuals	2010 Actuals	2015 Actuals	'15vs'10	'15vs'05	'15vs'03
1910 Insurance	79,224	74,482	64,418	65,966	2.4	-11.4	-16.7
1920 Municipal Dues	3,534	3,731	4,839	5,014	3.6	34.4	41.9
1930 Judgments & Claims	0	0	0	12,842	0.0	0.0	0.0
1990 Contingent	0	0	0	0	0.0	0.0	0.0
	1,216,382	1,191,718	1,590,249	2,700,368	69.8	126.6	122.0
Education:							
2490 Community College	589,041	719,667	706,128	782,095	10.8	8.7	32.8
2960 Education - Handicapped	429,376	854,193	645,385	285,828	-55.7	-66.5	-33.4
	1,018,417	1,573,860	1,351,513	1,067,923	-21.0	-32.1	4.9
Public Safety:							
3020 Communications	166,713	148,979	279,672	411,237	47.0	176.0	146.7
3021 E911	632,673	645,333	821,628	929,509	13.1	44.0	46.9
3110 Sheriff	1,768,690	1,903,198	2,635,148	2,605,948	-1.1	36.9	47.3
3140 Probation	191,336	218,017	258,932	392,928	51.7	80.2	105.4
3150 Jail	1,715,120	2,054,825	2,783,197	3,227,811	16.0	57.1	88.2
3189 Alternatives to Incarceration	5,677	6,519	34,980	47,018	34.4	621.2	728.2
3190 Court Security	28,599	6,270	0	-32,199	0.0	-613.5	-212.6
3350 Stop DWI	0	0		11,572	0.0	0.0	0.0
3510 Control of Animals	22,108	21,454	84,776	99,523	17.4	363.9	350.2
3645 Emergency Management	113,697	105,045	128,062	148,494	16.0	41.4	30.6
	4,644,613	5,109,640	7,026,395	7,841,841	11.6	53.5	68.8
Health:							
4010 Public Health	-89,862	-126,340	217,585	260,422	19.7	-306.1	-389.8
4042 Rabies	3,177	2,981	1,618	7,202	345.1	141.6	126.7
4046 Handicapped Child - Ed	-2,093	10,583	5,225	319	-93.9	-97.0	-115.2
4054 Early Intervention	50,220	51,020	-189	16,444	-8800.5	-67.8	-67.3
4320 Community Services	45,832	124,624	-78,964	-105,146	33.2	-184.4	-329.4
4330 ARC	10,000	9,263	43,000	7,500	-82.6	-19.0	-25.0
	17,274	72,131	188,275	186,741	-0.8	158.9	981.1
Economic Assistance & Opportunity:							
6010 Social Services	-130,907	-759,072	-751,459	602,225	-180.1	-179.3	-560.0

	2003 Actuals	2005 Actuals	2010 Actuals	2015 Actuals	'15vs'10	'15vs'05	'15vs'03
6055 Day Care	594,623	474,417	525,104	10,122	-98.1	-97.9	-98.3
6070 Services for Recipients	-7,744	23,042	23,059	31,882	38.3	38.4	-511.7
6101-6142 Social Services Programs	3,658,455	3,366,610	3,935,534	5,169,854	31.4	53.6	41.3
6340 Adm Workforce Dev	11,311	12,777	25,287	0	-100.0	-100.0	-100.0
6410 Economic Development	84,920	81,303	-128,656	-242,238	88.3	-397.9	-385.3
6420 Promotion of Industry	43,779	55,607	120,506	79,480	-34.0	42.9	81.5
6510 Veterans	62,657	45,416	93,838	94,167	0.4	107.3	50.3
6610 Weights & Measures	32,235	34,861	30,696	0	-100.0	-100.0	-100.0
6772 Proaction	50,053	58,663	62,106	85,284	37.3	45.4	70.4
	4,399,382	3,393,624	3,936,015	5,830,776	48.1	71.8	32.5
Culture & Recreation:							
7120&7180 Parks & Rec & Spec Rec	0	0	20,320	0	-100.0	0.0	0.0
7310 Youth	62,672	48,149	59,036	26,377	-55.3	-45.2	-57.9
7450 History Center	5,000	4,388	5,032	1,000	-80.1	-77.2	-80.0
7560&7620 Arts & Adult Rec	3,960	2,940	2,247	0	-100.0	-100.0	-100.0
7510 Historian	36,574	37,136	47,091	50,895	8.1	37.1	39.2
	108,206	92,613	133,726	78,272	-41.5	-15.5	-27.7
Home & Community Services:							
8020 Planning	81,830	144,984	110,387	120,689	9.3	-16.8	47.5
8160 Refuse	152,628	113,495	93,049	55,524	-40.3	-51.1	-63.6
8710 Conservation	338,559	329,961	370,262	332,753	-10.1	0.8	-1.7
8989 Hud Exp	41,393	-5,113	0	0	0.0	-100.0	-100.0
	614,410	583,327	573,698	508,966	-11.3	-12.7	-17.2
Undistributed Employee Benefits:							
9010 Retirement	275,940	986,517	1,157,048	2,079,328	79.7	110.8	653.5
9060 Medical Insurance Retirees	17,307	21,018	101,673	85,148	-16.3	305.1	392.0
9080 Sick Bank	8,815	8,904	1,599	3,484	117.9	-60.9	-60.5
9089 HRA	0	0	0	52,816	0.0	0.0	0.0
9090 Adjustment Comp/Vacation	36,745	-62,287	432	13,259	2969.2	-121.3	-63.9
	338,807	954,152	1,260,752	2,234,035	77.2	134.1	559.4
Debt Service:							

		2003	2005	2010	2015	'15vs'10	'15vs'05	'15vs'03
		Actuals	Actuals	Actuals	Actuals			
9710 Debt		1,692,885	1,743,706	1,740,987	1,685,676	-3.2	-3.3	-0.4
Transfers:								
9902 Transfers for UI & W/C		136,334	157,264	285,468	205,354	-28.1	30.6	50.6
9950 Other Transfers		499,911	43,352	10,099	0	-100.0	-100.0	-100.0
		636,245	200,616	295,567	205,354	-30.5	2.4	-67.7
Other:								
RP Tax/Other		-13,026,421	-16,655,285	-17,623,002	-22,766,643	29.2	36.7	74.8
		1,660,200	-1,739,898	474,174	-426,691	-190.0	-75.5	-125.7
Airport Fund:								
CT5610	Airport	40,765	10,142	14,413	-86,361	-699.2	-951.5	-311.9
Road Fund:								
D3310	Traffic	120,136	119,324	156,594	183,921	17.5	54.1	53.1
D5010	Administration	149,880	148,587	220,589	296,689	34.5	99.7	98.0
D5110	Maint. - Rds. & Bridges	505,241	591,683	1,032,549	776,922	-24.8	31.3	53.8
D5112	CHIPS Project	592,328	785,690	990,874	571,041	-42.4	-27.3	-3.6
D5120	Bridges & Culverts	141,831	109,403	-57,815	471,924	-916.3	331.4	232.7
D5142	Snow Removal - County	481,587	457,790	383,769	438,270	14.2	-4.3	-9.0
D9010	Retirement	33,635	93,831	101,412	196,889	94.1	109.8	485.4
D9060	Med. Ins.	153,937	164,485	254,009	247,764	-2.5	50.6	61.0
D9080	Sick Bank	0	0	0	0	0.0	0.0	0.0
D9089	HRA & other empl benefits	3,190	3,045	0	2,000	0.0	-34.3	-37.3
D9090	Adj. due to Vac/Comp Time	1,064	2,119	-1,596	-1,291	-19.1	-160.9	-221.3
D9902	Transfers	17,146	28,434	29,542	30,007	1.6	5.5	75.0
D9999	RP Tax/Other	-2,133,884	-2,221,385	-3,171,785	-3,437,991	8.4	54.8	61.1
		66,091	283,006	-61,858	-223,855	261.9	-179.1	-438.7

		2003	2005	2010	2015	'15vs'10	'15vs'05	'15vs'03
		Actuals	Actuals	Actuals	Actuals			
Road Machinery Fund:								
DM5130	Machinery	744,528	704,104	807,635	795,836	-1.5	13.0	6.9
DM9010	Retirement	5,865	16,512	18,491	37,891	104.9	129.5	546.1
DM9060	Med. Ins.	28,608	20,161	33,293	167	-99.5	-99.2	-99.4
DM9089	Other Employee Benefits	580	580	0	0	0.0	-100.0	-100.0
DM9090	Adj. due to Vac/Comp Time	493	-1,124	647	-492	-176.0	-56.2	-199.7
DM9902	Transfers	3,608	3,526	5,587	5,790	3.6	64.2	60.5
DM9999	RP Tax/Other	-892,877	-671,448	-857,529	-848,993	-1.0	26.4	-4.9
		-109,195	72,311	8,124	-9,801	-220.6	-113.6	-91.0

=>40% &>\$100K

Inflation Factor :

2003	Buying Power in 2015	Rate
\$1.00	\$1.29	29.0
2005	Buying Power in 2015	
\$1.00	\$1.21	21.0
2010	Buying Power in 2015	
\$1.00	\$1.09	9.0