

	Totals										Change
	TOTALS FY2003	TOTALS FY 2004	TOTALS FY 2005	TOTALS FY 2006	TOTALS FY 2007	TOTALS FY 2008	TOTALS FY 2009	TOTALS FY 2010	TOTALS FY 2011		
Executive Salaries	147,706	149,121	168,772	161,056	176,188	177,042	181,053	168,310	164,724	11.5%	
Regular Salaries and Wages	134,624,876	142,605,898	151,270,695	158,882,257	172,350,875	200,629,188	225,810,822	237,501,696	233,206,256	73.2%	
Other Salaries and Wages	1,413,856	0	0	0	0	54,762	0	0	0	-100.0%	
Overtime	5,839,552	6,390,304	7,881,868	9,698,940	10,981,122	17,173,608	19,012,238	17,157,406	15,532,678	166.0%	
Special Pay	8,539,952	8,066,623	8,740,127	9,599,157	13,291,227	15,481,112	17,266,309	17,125,773	16,935,305	98.3%	
FICA Taxes	11,330,257	11,957,867	12,605,544	13,419,953	14,741,152	17,573,140	19,519,154	20,323,441	20,021,795	76.7%	
Retirement Contributions	20,552,621	25,670,747	25,943,210	26,237,995	30,225,404	40,842,219	45,993,718	48,326,663	51,144,160	148.8%	
Life & Health Insurance	20,340,435	25,877,509	29,453,623	30,836,778	33,665,481	40,626,766	47,924,882	52,856,253	52,931,178	160.2%	
Workers Compensation	0	0	0	0	0	0	0	0	0		
Unemployment Compensation	40,000	40,000	40,000	80,000	85,000	75,000	75,000	250,000	150,000	275.0%	
<b>TOTAL PERSONAL SERVICES</b>	<b>202,829,255</b>	<b>220,758,069</b>	<b>236,103,839</b>	<b>248,916,136</b>	<b>275,516,449</b>	<b>332,632,837</b>	<b>375,783,176</b>	<b>393,709,542</b>	<b>390,086,096</b>	<b>92.3%</b>	
EDP Services	0	0	0	0	0	0	0	0	0		
Mapping Services	0	0	0	0	0	0	0	0	0		
Legal Services	1,867,213	1,085,197	1,433,572	1,403,050	1,350,402	1,444,120	1,407,395	1,540,390	1,525,390	-18.3%	
Other Professional Services	1,079,728	1,706,198	1,549,399	2,054,892	2,105,949	2,363,943	2,454,853	2,651,565	2,560,503	137.1%	
Audit Services	32,186	32,426	30,086	27,624	59,260	36,938	36,063	31,730	19,000	-41.0%	
Accounting Services	0	0	0	0	0	0	0	0	0		
Other Contractual Services	23,694,830	30,213,506	32,237,808	33,428,959	37,433,875	23,519,828	25,774,845	27,043,562	22,339,782	-5.7%	
Travel & Per Diem	869,234	772,828	1,015,952	976,051	921,111	697,030	916,614	839,076	566,518	-34.8%	
Communication Services	927,775	924,528	948,328	999,395	1,130,852	1,446,290	2,458,688	2,514,321	2,795,462	201.3%	
Transportation - Postage	172,985	188,907	191,230	165,485	180,670	208,375	215,090	206,502	232,636	34.5%	
Transportation - Freight	0	0	0	0	0	0	0	0	0		
Utility Services	2,767,283	2,674,232	2,826,254	3,443,507	4,484,290	4,789,225	4,865,659	4,896,652	4,985,415	80.2%	
Rent - Office Equipment	513,852	531,858	620,459	631,677	1,238,020	1,373,561	1,190,355	1,368,132	1,237,418	140.8%	
Rent - Vehicles	0	0	0	0	0	0	487,800	363,403	418,200		
Rent - Other	11,868	9,754	9,625	9,754	11,160	12,646	12,646	14,290	16,200	36.5%	
Insurance	7,149,482	7,812,434	6,300,582	7,671,431	12,342,148	12,227,930	14,391,287	14,822,740	12,285,375	71.8%	
Repair & Maintenance	6,447,944	7,024,645	6,762,944	2,555,781	3,107,942	3,445,548	4,839,223	5,537,903	6,207,422	-3.7%	
Repair & Maintenance - Vehicles	1,948,611	1,818,238	1,875,524	1,979,621	2,972,152	3,459,594	4,637,081	4,359,729	3,450,887	77.1%	
Printing and Binding	502,777	443,587	420,164	375,097	460,441	441,577	539,789	298,095	226,157	-55.0%	
Legal Advertisement	80,796	86,604	92,663	158,330	143,280	124,561	152,018	72,213	66,260	-18.0%	
Aerial Photo	0	0	0	0	0	0	0	0	0		
Other Current Charges & Obliga	529,466	189,484	211,555	700,354	362,578	1,602,180	1,754,631	472,120	616,469	16.4%	
Office Supplies	478,191	366,954	384,374	384,369	450,605	425,318	492,631	501,671	392,409	-17.9%	
Office Supplies - Other	0	0	0	0	0	0	0	0	0		
Operating Supplies	7,879,408	6,344,150	6,853,783	10,121,889	12,505,439	14,261,763	16,592,164	15,657,800	12,864,001	63.3%	
Books	0	0	0	0	0	0	0	0	0		
Subscriptions	132,588	95,301	101,569	127,157	142,441	165,641	165,345	121,064	107,125	-19.2%	
Education	1,126,561	901,840	811,444	891,091	1,236,564	1,391,348	1,456,439	1,383,558	1,348,944	19.7%	
Dues/Memberships	51,852	39,207	42,929	46,875	59,289	82,245	87,200	70,195	62,970	21.4%	
Other Books, Publications, & Su	0	0	0	0	0	0	0	0	0		
<b>TOTAL OPERATING EXPENSE</b>	<b>58,264,630</b>	<b>63,261,878</b>	<b>64,720,244</b>	<b>68,152,389</b>	<b>82,698,468</b>	<b>73,519,661</b>	<b>84,927,816</b>	<b>84,766,711</b>	<b>74,324,543</b>	<b>27.6%</b>	
Building Improvement	0	0	0	0	0	0	0	0	0		
Equipment	3,189,412	1,085,692	2,492,864	4,570,260	4,193,357	1,971,644	1,425,610	525,071	112,000	-96.5%	
Office Furniture	62,726	11,933	91,133	231,287	154,570	313,231	15,313	147,878	0	-100.0%	
Office Equipment	0	0	0	0	0	0	0	0	0		
Vehicles	1,094,913	166,000	1,216,178	9,108,092	8,012,836	9,101,261	11,777,247	8,781,360	4,769,055	335.6%	
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,347,051</b>	<b>1,263,625</b>	<b>3,800,175</b>	<b>13,909,639</b>	<b>12,360,763</b>	<b>11,386,136</b>	<b>13,218,170</b>	<b>9,454,309</b>	<b>4,881,055</b>	<b>12.3%</b>	
Principal	0	0	0	0	0	0	0	0	0		
Capital Lease Principal	0	0	0	0	0	0	0	0	0		
Interest	0	0	0	0	0	5,700,000	0	0	0		
<b>TOTAL DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Aids to Private Organizations	0	0	10,000	0	0	0	3,000	0	0		
Contingency	420,000	420,000	420,000	420,000	420,000	0	0	0	0		
<b>TOTAL GRANTS &amp; AIDS</b>	<b>420,000</b>	<b>420,000</b>	<b>430,000</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>		
<b>TOTAL BUDGET</b>	<b>265,860,936</b>	<b>285,703,572</b>	<b>305,054,258</b>	<b>331,398,164</b>	<b>370,995,680</b>	<b>423,238,634</b>	<b>473,932,162</b>	<b>487,930,562</b>	<b>469,291,694</b>	<b>76.5%</b>	
Positions	3,115	3,210	3,322	3,502	3,615	3,812	3,848	4,011	4,011		
Personal Services	202,829,255	220,758,069	236,103,839	248,916,136	275,516,449	332,632,837	375,783,176	393,709,542	390,086,096		
Per employee	65113.73	68771.98	71072.8	71078.28	76214.79	87259.4	97656.75	98157.45	97254.08	49.4%	
Reg Sal + OT	149004380	157062825	167892690	178180354	196623224	233283908	262089369	271784875	265674239		
Per employee	47834.47	48929.23	50539.64	50879.6	54390.93	61197.25	68110.54	67759.88	66236.41	38.5%	
Pension and benefits	40893056	51548256	55396833	57074773	63890885	81468985	93918600	101182916	104075338		
Per employee	13127.79	16058.65	16675.75	16297.76	17673.83	21371.72	24407.12	25226.36	25947.48	97.7%	