

DEPARTMENT	FTE	TOTAL BUDGET	NON-LEVY REVENUE	PROPERTY TAX
NON-DEPARTMENTAL(COUNTYWIDE)	1.10	14,615,747	53,735,359	(39,119,612)
OFFICE OF THE COUNTY MANAGER	6.00	2,241,299	699,624	1,541,675
COUNTY BOARD	7.00	1,088,229	6,200	1,082,029
COUNTY COMMUNICATIONS	9.00	1,542,891	118,000	1,424,891
HUMAN RESOURCES	24.45	4,580,652	115,099	4,465,553
TOTAL ADMINISTRATION	46.45	9,453,071	938,923	8,514,148
COMMUNITY SERVICES ADMIN	11.00	1,721,904	4,425	1,717,479
SOCIAL SERVICES	513.15	100,962,265	58,451,134	42,511,131
EMPLOYMENT & ECONOMIC ASST	302.50	43,865,811	31,190,248	12,675,563
PUBLIC HEALTH	125.17	16,630,668	9,955,621	6,675,047
VETERANS SERVICES	8.00	1,009,206	22,500	986,706
COMMUNITY CORRECTIONS	188.92	27,264,332	10,752,796	16,511,536
EXTENSION	-	494,137	36,513	457,624
TOTAL COMMUNITY SERVICES	1,148.74	191,948,323	110,413,237	81,535,086
PUBLIC SERVICE & REVENUE ADMIN	4.00	941,349	500,707	440,642
ASSESSING SERVICES	42.00	6,022,388	620,498	5,401,890
PROPERTY TAXATION AND RECORDS	33.30	4,804,694	3,611,344	1,193,350
SERVICE & LICENSE CENTERS	33.50	3,278,503	2,146,982	1,131,521
HISTORICAL SOCIETY	-	103,534	-	103,534
COUNTY FAIR	-	184,607	-	184,607
LIBRARY	130.15	16,409,171	363,740	16,045,431
ELECTIONS	8.00	2,478,094	851,247	1,626,847
TOTAL PUBLIC SERVICE AND REVENUE	250.95	34,222,340	8,094,518	26,127,822
SHERIFF	202.25	33,924,643	3,627,340	30,297,303
COUNTY ATTORNEY	94.30	10,138,197	524,732	9,613,465
MEDICAL EXAMINER	-	2,206,437	-	2,206,437
DISTRICT COURT	-	492,319	24,000	468,319
CENTRAL OPERATIONS DIVISION ADMIN	5.00	771,871	-	771,871
OFFICE OF RISK MANAGEMENT	11.00	6,575,110	2,112,092	4,463,018
INFORMATION TECHNOLOGY	73.00	18,684,741	400,324	18,284,417
OFFICE OF PERFORMANCE & ANALYSIS	7.00	1,085,072	25,000	1,060,072
FINANCE	69.90	9,555,652	125,268	9,430,384
GIS ENTERPRISE	-	82,595	82,595	-
TOTAL CENTRAL OPERATIONS DIVISION	165.90	36,755,041	2,745,279	34,009,762

FLEET MANAGEMENT	16.00	3,277,329	800,062	2,477,267
CEP - FLEET MANAGEMENT	-	2,933,000	2,395,000	538,000
FACILITIES MANAGEMENT	56.00	14,159,137	986,732	13,172,405
PHYSICAL DEVELOPMENT ADMIN	29.60	3,244,571	1,379,241	1,865,330
TRANSPORTATION DEPARTMENT	97.00	10,460,522	8,301,845	2,158,677
PARKS AND OPEN SPACE	32.60	4,628,190	3,491,275	1,136,915
SOIL & WATER	-	368,719	368,719	-
ENVIRONMENTAL RESOURCES	32.00	9,477,075	9,477,075	-
BYLLESBY DAM	2.00	799,067	799,067	-
COUNTY LEGACY	-	75,256	75,256	-
TOTAL PHYSICAL DEVELOPMENT	265.20	49,422,866	28,074,272	21,348,594
TOTAL OPERATIONS	2,174.89	383,178,984	208,177,660	175,001,324
CIP-COUNTY BUILDING	-	17,094,674	11,233,368	5,861,306
CIP-TRANSPORTATION/TRANS SALES&USE TAX	-	103,132,167	103,132,167	-
CIP-PARKS	-	21,540,775	21,349,428	191,347
CIP-ENVIRONMENTAL RESOURCES	-	996,456	996,456	-
CIP-BYLLESBY DAM	-	-	-	-
CIP-DATA NETWORKS	-	-	-	-
DEBT SERVICE	-	1,741,038	(1,451,051)	3,192,089
TOTAL DEBT AND CIP	-	144,505,110	135,260,368	9,244,742
GRAND TOTAL	2,174.89	527,684,094	343,438,028	184,246,066