

Salary and Wage Budget History by Department FY 2005 – FY 2010

All Percentages are compared to FY 2010 Budget

Salaries and Wage Budget Study 2005-2010

Graph #1

	Dept. 401 - County Commission	Dept. 402 - County Clerk Elected Official	Dept. 403 - Circuit Clerk Elected Official	Dept. 404 - Sheriff's Tax Elected Official	Dept. 405 Prosecuting Attorney Elected Official	Dept. 406 - Assessor Elected Official	Dept. 412 - Ag. Agent -	Dept. 424 Maintenance	Dept. 431 Development Authority	Dept. 439/440/451 PZE	Dept. 960/422 Capital Planning Mgt.	Dept. 700 Sheriff Law - Elected Official	Dept. 433/712 - 911 Comm. & Addressing	Dept. 711/430 Emgncy SVS - HmLnd Sec.	Dept. 716 Animal Control
Percentage Change	-1.10%	-13.66%	9.33%	4.61%	3.98%	-5.09%	-1.68%	-0.03%	-2.05%	10.86%	3.36%	10.28%	1.62%	14.64%	-0.38%
	\$207,288.44	\$454,648.46	\$254,297.65	\$220,437.51	\$838,120.35	\$492,220.35	\$51,218.32	\$356,536.48	\$207,985.88	\$669,325.70	\$200,038.67	\$1,339,751.33	\$1,040,211.21	\$109,898.74	\$126,599.49
FY 2010 as of 02/2010	\$205,031.00	\$400,000.00	\$280,456.00	\$231,085.00	\$872,848.00	\$468,383.00	\$50,373.00	\$356,412.00	\$203,808.00	\$750,873.00	\$207,000.00	\$1,493,222.00	\$1,057,323.00	\$128,750.00	\$126,125.00

Graph #2

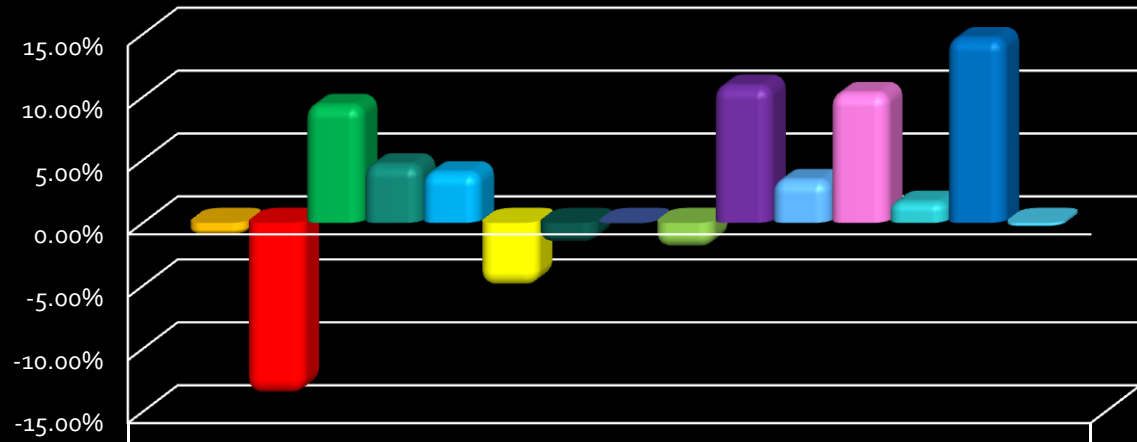
	Dept. 401 - County Commission	Dept. 402 - County Clerk Elected Official	Dept. 403 - Circuit Clerk Elected Official	Dept. 404 - Sheriff's Tax Elected Official	Dept. 405 Prosecuting Attorney Elected Official	Dept. 406 - Assessor Elected Official	Dept. 412 - Ag. Agent -	Dept. 424 Maintenance	Dept. 431 Development Authority	Dept. 439/440/451 PZE	Dept. 960/422 Capital Planning Mgt.	Dept. 700 Sheriff Law - Elected Official	Dept. 433/712 - 911 Comm. & Addressing	Dept. 711/430 Emgncy SVS - HmLnd Sec.	Dept. 716 Animal Control
Percentage Change	1.42%	-10.75%	9.13%	4.80%	2.32%	-24.98%	2.12%	-12.38%	0.06%	-10.52%	-1.19%	4.20%	-4.38%	10.99%	0.08%
FY 2009	\$202,163.00	\$448,188.00	\$256,988.00	\$220,495.00	\$853,026.00	\$624,372.00	\$49,329.00	\$406,751.00	\$203,677.00	\$839,124.00	\$209,500.00	\$1,432,986.00	\$1,105,744.00	\$116,000.00	\$126,030.00
FY 2010 as of 02/2010	\$205,031.00	\$400,000.00	\$280,456.00	\$231,085.00	\$872,848.00	\$468,383.00	\$50,373.00	\$356,412.00	\$203,808.00	\$750,873.00	\$207,000.00	\$1,493,222.00	\$1,057,323.00	\$128,750.00	\$126,125.00

Graph #3

	Dept. 401 - County Commission	Dept. 402 - County Clerk Elected Official	Dept. 403 - Circuit Clerk Elected Official	Dept. 404 - Sheriff's Tax Elected Official	Dept. 405 Prosecuting Attorney Elected Official	Dept. 406 - Assessor Elected Official	Dept. 412 - Ag. Agent -	Dept. 424 Maintenance	Dept. 431 Development Authority	Dept. 439/440/451 PZE	Dept. 960/422 Capital Planning Mgt.	Dept. 700 Sheriff Law - Elected Official	Dept. 433/712 - 911 Comm. & Addressing	Dept. 711/430 Emgncy SVS - HmLnd Sec.	Dept. 716 Animal Control
Percentage Change	17.06%	1.52%	47.61%	22.75%	28.69%	-7.87%	13.12%	40.87%	22.78%	4.08%	152.44%	25.35%	39.11%	20.78%	57.66%
FY 2006	\$175,147.00	\$394,000.00	\$190,000.00	\$188,259.00	\$678,282.00	\$508,400.00	\$44,532.00	\$253,000.00	\$166,000.00	\$721,443.00	\$82,000.00	\$1,191,276.00	\$760,040.00	\$106,600.00	\$80,000.00
FY 2010 as of 02/2010	\$205,031.00	\$400,000.00	\$280,456.00	\$231,085.00	\$872,848.00	\$468,383.00	\$50,373.00	\$356,412.00	\$203,808.00	\$750,873.00	\$207,000.00	\$1,493,222.00	\$1,057,323.00	\$128,750.00	\$126,125.00

FY 2009 YTD Expenditures vs. FY 2010 Budget

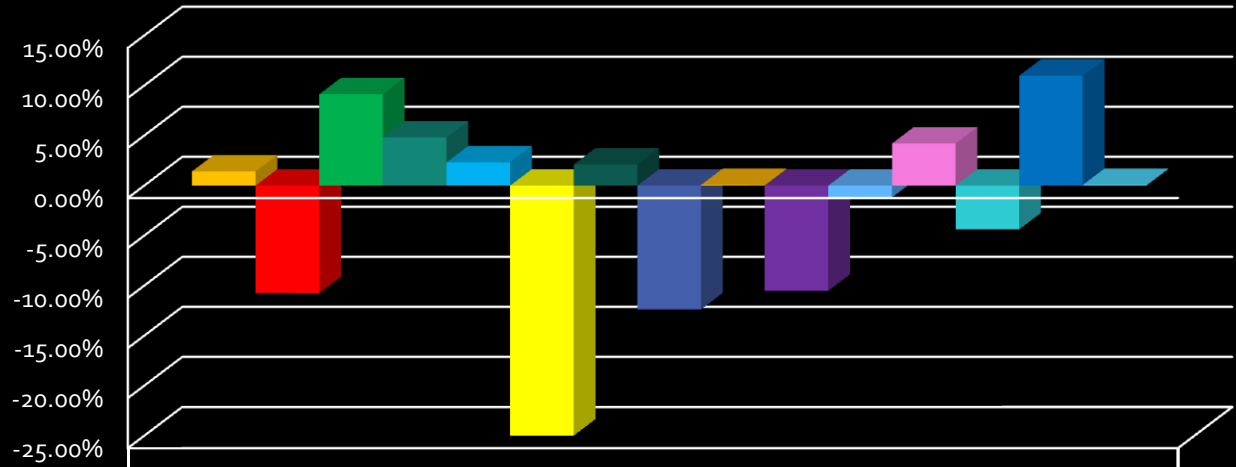
Graph #1



	Percentage Change
Dept. 401 - County Commission	-1.10%
Dept. 402 - County Clerk Elected Official	-13.66%
Dept. 403 - Circuit Clerk Elected Official	9.33%
Dept. 404 - Sheriff's Tax Elected Official	4.61%
Dept. 405 Prosecuting Attorney Elected Official	3.98%
Dept. 406 - Assessor Elected Official	-5.09%
Dept. 412 - Ag. Agent -	-1.68%
Dept. 424 Maintenance	-0.03%
Dept. 431 Development Authority	-2.05%
Dept. 439/440/451 PZE	10.86%
Dept. 960/422 Capital Planning Mgt.	3.36%
Dept. 700 Sheriff Law - Elected Official	10.28%
Dept. 433/712 - 911 Comm. & Addressing	1.62%
Dept. 711/430 Emgncy SVS - Hmlnd Sec.	14.64%
Dept. 716 Animal Control	-0.38%

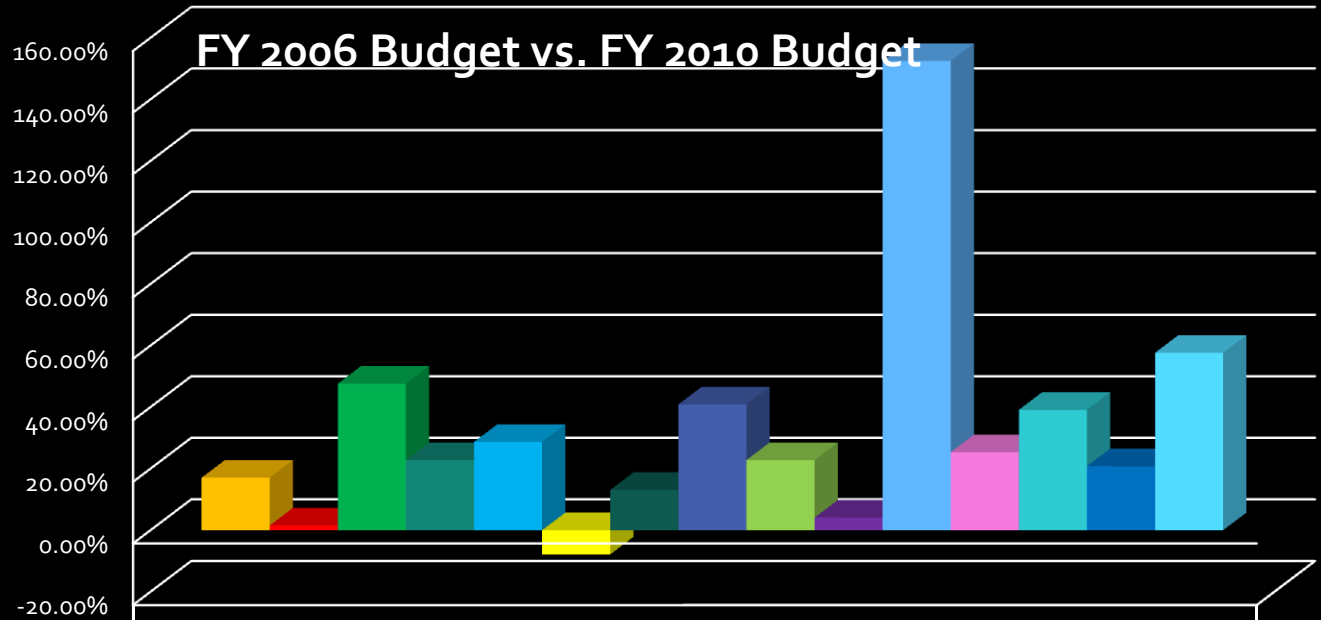
FY 2009 Budget vs. FY 2010 Budget

Graph #2



	Percentage Change
■ Dept. 401 - County Commission	1.42%
■ Dept. 402 - County Clerk Elected Official	-10.75%
■ Dept. 403 - Circuit Clerk Elected Official	9.13%
■ Dept. 404 - Sheriff's Tax Elected Official	4.80%
■ Dept. 405 Prosecuting Attorney Elected Official	2.32%
■ Dept. 406 - Assessor Elected Official	-24.98%
■ Dept. 412 - Ag. Agent -	2.12%
■ Dept. 424 Maintenance	-12.38%
■ Dept. 431 Development Authority	0.06%
■ Dept. 439/440/451 PZE	-10.52%
■ Dept. 960/422 Capital Planning Mgt.	-1.19%
■ Dept. 700 Sheriff Law - Elected Official	4.20%
■ Dept. 433/712 - 911 Comm. & Addressing	-4.38%
■ Dept. 711/430 Emgncy SVS - Hmlnd Sec.	10.99%
■ Dept. 716 Animal Control	0.08%

Graph #3



	Percentage Change
■ Dept. 401 - County Commission	17.06%
■ Dept. 402 - County Clerk Elected Official	1.52%
■ Dept. 403 - Circuit Clerk Elected Official	47.61%
■ Dept. 404 - Sheriff's Tax Elected Official	22.75%
■ Dept. 405 Prosecuting Attorney Elected Official	28.69%
■ Dept. 406 - Assessor Elected Official	-7.87%
■ Dept. 412 - Ag. Agent -	13.12%
■ Dept. 424 Maintenance	40.87%
■ Dept. 431 Development Authority	22.78%
■ Dept. 439/440/451 PZE	4.08%
■ Dept. 960/422 Capital Planning Mgt.	152.44%
■ Dept. 700 Sheriff Law - Elected Official	25.35%
■ Dept. 433/712 - 911 Comm. & Addressing	39.11%
■ Dept. 711/430 Emgncy SVS - Hmlnd Sec.	20.78%
■ Dept. 716 Animal Control	57.66%