

2008 ANNUAL BUDGET Breakdown

1. 54.58% or \$34,329,166 of the 2008 Annual Budget is dedicated to CRIMINAL JUSTICE
 \$33,095,281 (includes Courts, Sheriff, Prosecutor & Emergency Services)
 164,000 Appeals Ct.
 149,230 Drug Task Force
 960,655 Mary Haven
 \$34,329,166 Total

2. 40.24% or \$25,309,464 of the 2008 Annual Budget is dedicated to GENERAL OPERATING

3. 2.79% or \$1,754,062 of the 2008 Annual Budget is dedicated to SOCIAL SERVICES
 (This number represents GENERAL FUND contributions ONLY to Human Services, Children Services and CSEA. They do not represent the entire spending levels for the social service agencies. Those numbers can be found in the 200 Series of Funds.)

3. 2.39% or \$1,505,981 of the 2008 Annual Budget is dedicated to MISC. Items (listed below)
 \$ 30,000 Historical Society
 159,203 Airport Authority
 282,462 Agricultural Extension
 252,350 Soil & Water Conservation
 560,000 Park Board
 22,800 Agricultural Society (Fair Board)
 199,166 Humane Society
 \$1,505,981

4. 0% Capital Project Transfers

TOTAL GENERAL FUND 2008 TAX BUDGET **\$62,898,673**

	002	2003	2004	2005	2006	2007	2008
Criminal Justice	41.34%	49.20%	52.82%	47.23%	47.05%	52.13%	54.58%
General Operating	40.3%	43.96%	40.69%	46.67%	47.16%	41.31%	40.24%
Social Services	6.96%	5.31%	4.68%	4.64%	4.56%	4.44%	2.79%
Misc.	1.78%	1.53%	1.49%	1.10%	1.23%	2.12%	2.39%
Construction Project	9.62%	0%	.32%	.36%	0%	0%	0%

OVERVIEW OF GENERAL FUND DEPARTMENTS WITH INCREASES OF 10% OVER MORE (2007 Annual vs. 2008 Annual)

- 1. Pre-Trial Services
Probation
Community Corrections**

All increase in the aforementioned departments were due to hiring new employees and an increase in training and equipment associated with the new hires being captured for a full year versus a portion of 2007.

- 2. Probate Ct. - No notable changes, increase appears to be due to increase in fringe benefits and a new position for an entire year versus a partial year in 2007.**

- 3. Notary - No notable changes, increase appears to be due to increase in fringe benefits.**

- 4. Bd. of Elections - substantial increases in Poll Workers, equipment and postage due to Presidential election in 2008.**

- 5. Detention - Substantial increase in Out of County Incarcerations when comparing the 2007 Annual to the 2008 Annual. The jail also had a slight increase in medical service and food service contracts.**

- 8. Emergency Services - After the 2007 Annual Budget was approved the BOCC authorized several new positions in Emergency Services. The increase is due to capturing the new positions for an entire year versus a partial year in 2007.**

NEW HIRES AUTHORIZED:

**Prosecutor's Office - Appeals Attorney
Common Pleas Ct. - Court Administrator
Common Pleas Ct. Probation - (2) Probation Officers**

THE BOCC ALSO INCLUDED \$28,000 IN THE ANNUAL BUDGET TO FUND THE ESTABLISHMENT OF A CYBERCRIME TASK FORCE AND GRANT \$40,000 TO HAMILTON TOWNSHIP THROUGH THE WARREN COUNTY PARK BOARD FOR IMPROVEMENTS TO TESTERMAN PARK