

# COUNTY OF CUMBERLAND: BUDGET 2008

DEPARTMENT	2007 ADOPTED BUDGET	2007 YEAR END EST.	2008 BUDGET REQUEST	Dollars over 2007	Mgr Cuts from Request	2008 MGR RECOMM	2008 BAC Recommend	2008 Adopted Budget	% Increase over 2007	Tax Impact
Emergency Mgmt Agency	304,296	299,825	307,288	2,992	-	307,288	304,139	308,748	1.5%	0.01%
District Attorney	1,278,971	1,298,973	1,366,634	87,663	(12,600)	1,354,034	1,346,300	1,342,866	5.0%	0.37%
Treasurer	34,938	37,503	32,779	(2,159)	-	32,779	13,485	13,485	-61.4%	-0.01%
Facilities	2,820,925	2,795,595	2,881,129	60,204	-	2,881,129	2,844,924	2,871,171	1.8%	0.30%
Registry of Deeds	971,673	919,073	954,302	(17,371)	(52,500)	901,802	898,255	910,544	-6.3%	-0.34%
Registry of Probate	514,070	509,740	538,735	24,665	(41,625)	497,110	485,225	513,011	-0.2%	-0.08%
Finance	317,083	316,445	332,079	14,996	-	332,079	321,347	334,112	5.4%	0.07%
Communications	900,313	896,863	931,707	31,394	-	931,707	910,743	919,439	2.1%	0.15%
Executive-Admin	538,138	519,353	551,384	13,246	-	551,384	493,097	541,128	0.6%	0.07%
Executive-Garage	74,968	75,888	77,786	2,818	-	77,786	77,241	78,197	4.3%	0.01%
Information Technology	301,143	271,143	378,622	77,479	-	378,622	375,875	381,366	26.6%	0.38%
Human Resources	248,624	248,074	256,900	8,276	-	256,900	254,884	259,477	4.4%	0.04%
Sheriff-Admin	978,098	965,314	1,067,352	89,254	-	1,067,352	1,060,480	1,068,241	9.2%	0.44%
Sheriff-Law Enforcement	3,105,938	3,080,576	3,313,975	208,037	(149,609)	3,164,366	3,164,366	3,174,966	2.2%	0.29%
Corections Division (Jail)	14,735,261	14,543,597	15,448,356	713,095	(87,890)	15,360,466	15,142,924	15,159,981	2.9%	3.08%
Sheriff-Civil	270,124	274,721	284,274	14,150	-	284,274	282,371	282,371	4.5%	0.07%
Debt Service	2,180,000	2,250,000	2,325,000	145,000	-	2,325,000	2,270,000	2,270,000	4.1%	0.72%
Debt Interest- Bonds	447,988	447,013	477,300	29,312	-	477,300	427,300	427,300	-4.6%	0.14%
Debt Expense - TAN Loans	154,700	174,805	189,700	35,000	-	189,700	189,700	189,700	22.6%	0.17%
Grants	138,736	138,736	170,828	32,092	(57,092)	113,736	123,346	135,904	-2.0%	-0.12%
Human Services	287,556	287,556	515,837	228,281	(334,763)	181,074	181,074	194,659	-32.3%	-0.53%
Pension Life	1,500	1,500	1,500	-	-	1,500	1,500	1,500	0.0%	0.00%
Contingent Account	40,000	40,000	40,000	-	-	40,000	40,000	40,000	0.0%	0.00%
Sal./ Ben./ Term. Pay	3,000	3,000	3,300	300	-	3,300	3,300	3,300	10.0%	0.00%
Unemployment Insurance	20,000	20,000	25,000	5,000	-	25,000	25,000	25,000	25.0%	0.02%
Referendum and Public Info	50,000	50,000	75,000	25,000	-	75,000	50,000	50,000	0.0%	0.12%
Federal Grant Contracts	55,000	55,000	55,000	-	-	55,000	55,000	70,000	27.3%	0.00%
<b>Total Expenditure Summary</b>	<b>30,773,043</b>	<b>30,520,293</b>	<b>32,601,768</b>	<b>1,828,725</b>	<b>736,079</b>	<b>31,865,689</b>	<b>31,341,877</b>	<b>31,566,466</b>	<b>2.58%</b>	<b>3.91%</b>
Change		(252,750)		1,828,725	(736,079)	1,092,646	(523,812)			

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<b>Tax Calculation</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2008 BUDGET REQUEST</b>	<b>2008 MGR RECOMM</b>	<b>2008 BAC Recommend</b>	<b>2008 Adopted Budget</b>	<b>Percent Impact from 2007 Budget</b>		<b>TAX Impact</b>
Total Estimated Expenditures	28,796,132	29,809,866	30,773,043	32,601,768	31,865,689	31,341,877	31,566,466	793,423	2.58%	3.91%
Total Estimated Revenues	(8,086,501)	(9,197,219)	(9,497,219)	(9,552,719)	(9,552,719)	(9,552,719)	(9,552,719)	(55,500)	0.58%	-0.27%
Designated Surplus	(1,800,000)	(1,300,000)	(1,000,000)	(400,000)	(400,000)	(400,000)	(400,000)	600,000	-60.00%	2.96%
Tax Revenue Required	18,909,631	19,312,647	20,275,824	22,649,049	21,912,970	21,389,158	21,613,747	1,337,923	6.60%	6.60%
	279,454	403,016	963,177	2,373,225	1,637,146	1,113,334	1,337,923			
	2.49%	2.13%	4.99%	11.70%	8.07%	5.49%	6.60%			