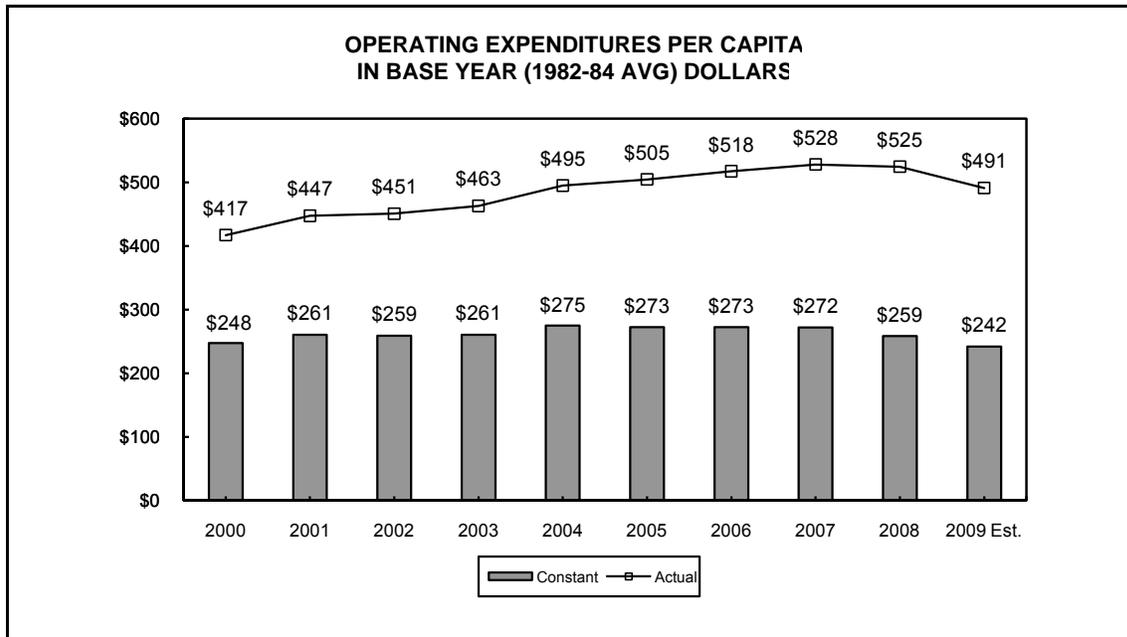


OPERATING EXPENDITURES PER CAPITA

Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Increases in 2001 and 2002 include \$1.9 million and \$1.35 million respectively to increase the level of the County's health insurance reserves recommended by actuarial analysis. Increases in 2004 include first year operations of the new County Communications budget of almost \$2.0 million, new spending for the State Autism Services program of \$3.0 million and increased expenditures in Long Term Care of \$2.3 million. The 2005 increase includes \$1.6 million for the opening of the Justice Facility expansion in the fourth quarter, as well as increases for full year funding of the Communications Center. Another \$1.0 million increase in 2006, also funds full year costs of the jail expansion. Remains relatively flat till 2008, as cost to continue increases are offset with a \$8.3 million reduction in expenditures for the transfer of Long Term Care clients to state contracted managed Care Organizations. This involves another \$15 million reduction in 2009, which completes the transition.



Year	Expenditures *	Consumer Price		Population	Per Capita	
		Index	Base Year		Actual	Base Year
2000	\$150,551,492	168.6	\$89,295,072	360,767	\$417	\$248
2001	\$162,693,676	171.7	\$94,754,616	363,571	\$447	\$261
2002	\$165,985,724	174.0	\$95,394,094	368,077	\$451	\$259
2003	\$171,871,964	177.7	\$96,720,295	371,189	\$463	\$261
2004	\$184,864,883	180.2	\$102,588,725	373,339	\$495	\$275
2005	\$190,463,473	185.2	\$102,842,048	377,348	\$505	\$273
2006	\$196,462,959	189.9	\$103,456,008	379,577	\$518	\$273
2007	\$201,591,217	194.1	\$103,859,463	381,603	\$528	\$272
2008	\$200,868,835	203.0	\$98,950,165	382,697	\$525	\$259
2009 Est.	\$188,238,782	203.0	\$92,728,464	383,190	\$491	\$242

* Excludes one-time expenditures for debt retirement in 2004, payments to refund County debt in 2001 and payments to reduce the prior years unfunded pension liability.