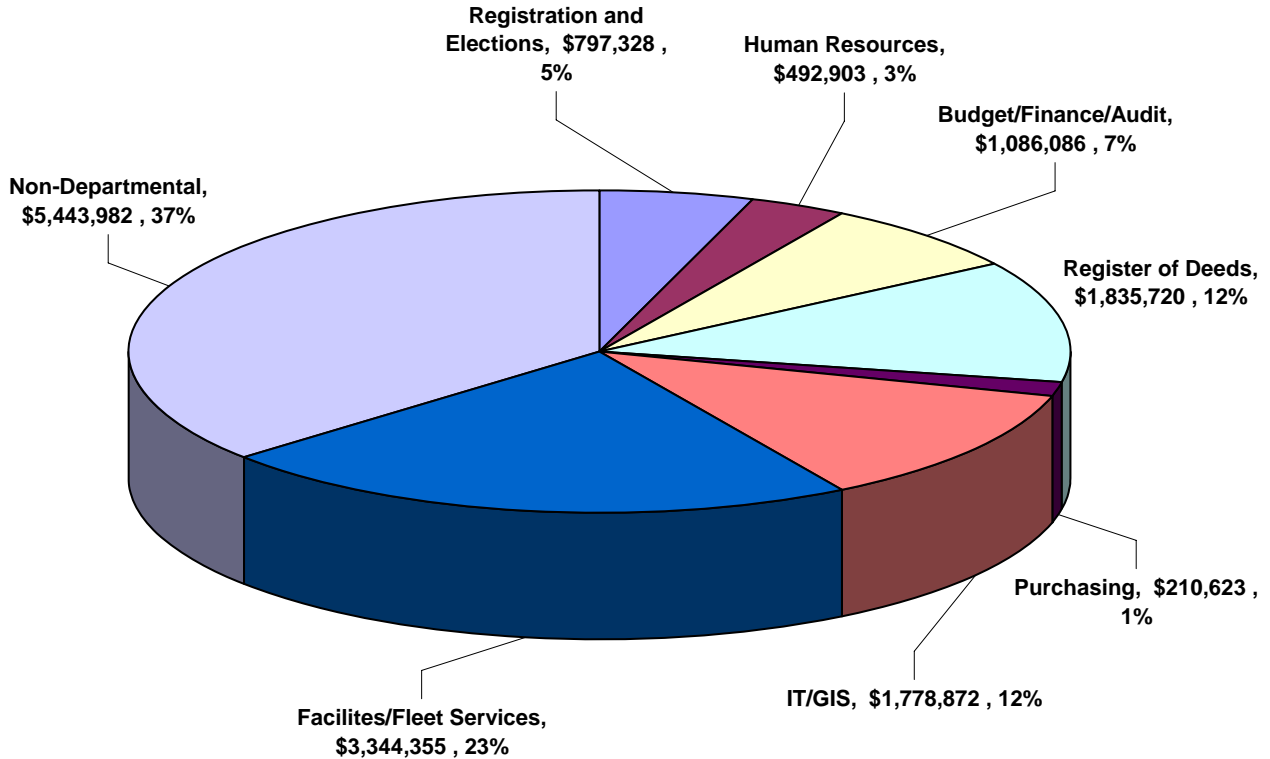


OPERATIONAL SUPPORT

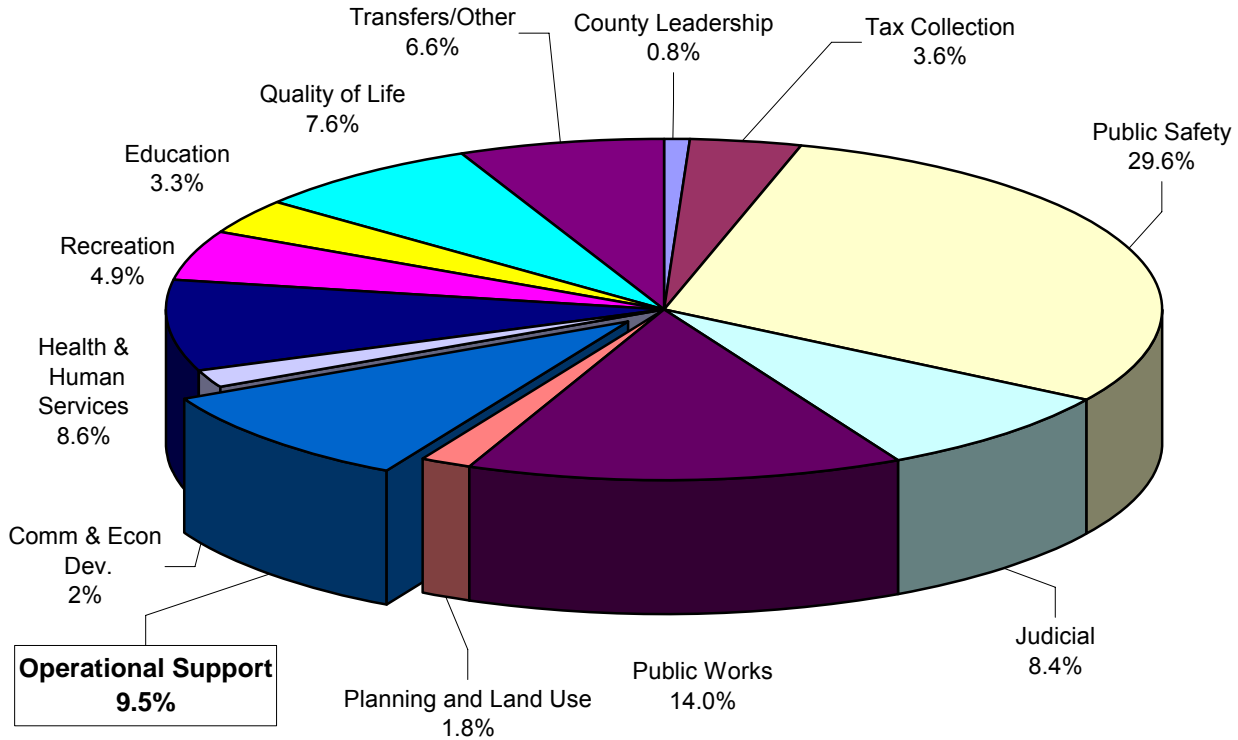
FY 2008/09 ADOPTED OPERATING BUDGET

\$14,989,869



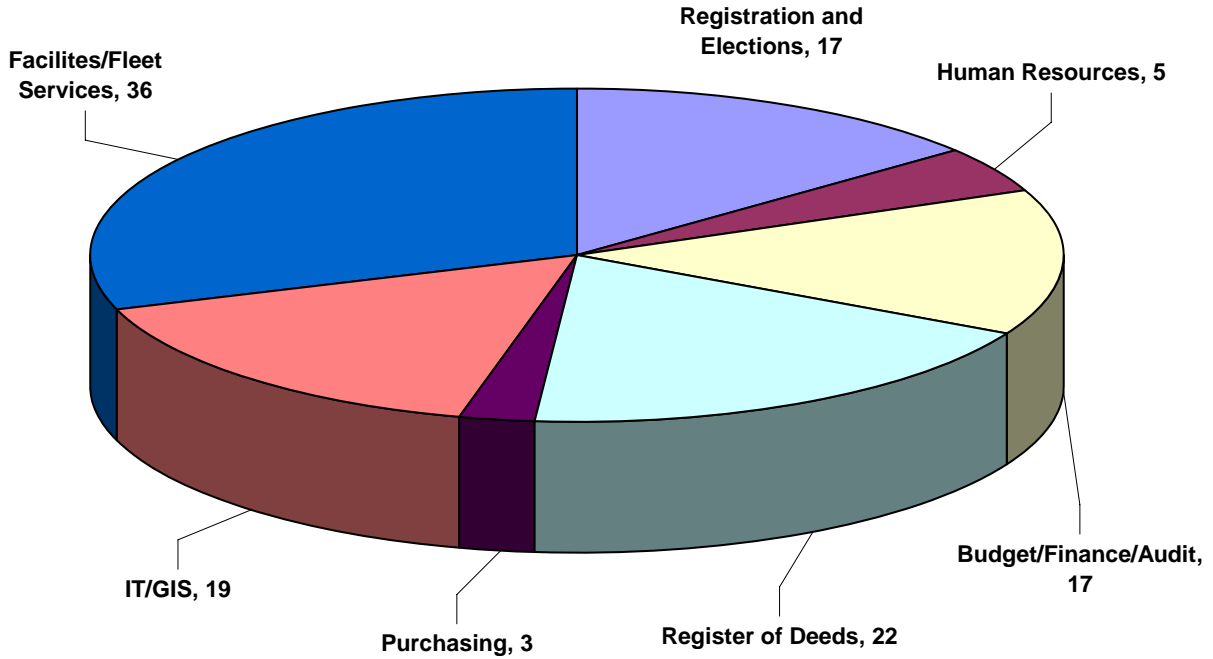
OPERATIONAL SUPPORT SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	\$ INC/DEC FY 09 - 08
1	General Fund		8,548,205	9,171,522	10,866,817	12,542,276	14,989,869	2,447,593
5	Fleet Services Fund		0	0	0	0	0	0
TOTAL	FUNDING SOURCES		\$8,548,205	\$9,171,522	\$10,866,817	\$12,542,276	\$14,989,869	\$2,447,593
FUND	DEPARTMENT							
1	Registration and Elections	9123	567,459	576,617	590,512	805,160	797,328	(7,832)
1	Human Resources	9116	354,372	372,800	390,154	469,111	492,903	23,792
1	Office of Budget Management	9111	139,061	165,099	265,871	317,540	316,176	(1,364)
1	Finance Department	9168	498,140	525,771	554,745	571,720	597,054	25,334
1	Internal Auditor	9156	132,863	152,599	163,976	183,895	172,856	(11,039)
1	Register of Deeds	9120	723,070	787,349	664,202	1,764,700	1,835,720	71,020
1	Records Management	9126	352,691	414,250	776,800	0	0	0
1	Purchasing	9171	128,621	135,954	172,760	188,900	210,623	21,723
1	Information Technologies	9163	825,697	863,069	930,702	1,012,386	1,256,490	244,104
1	Geographic Information Services (GIS)	9164	0	134,571	373,887	426,240	522,382	96,142
1	Facilities Maintenance	9607	1,705,515	1,884,796	2,658,890	3,158,850	3,344,355	185,505
5	Fleet Services	9420	0	0	0	0	0	0
1	Non-Departmental	9200	3,120,716	3,158,647	3,324,319	3,643,774	5,443,982	1,800,208
			\$8,548,205	\$9,171,522	\$10,866,817	\$12,542,276	\$14,989,869	\$2,447,593

Operational Support Percentage of Total County Budget \$14,989,869



TOTAL FY 2008/09 ADOPTED OPERATING BUDGET: \$158,277,644					
CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET
County Leadership	\$1,210,091	Planning and Land Use	\$2,780,214	Recreation	\$7,677,873
Tax Collection	\$5,736,233	Operational Support	\$14,989,869	Education	\$5,158,170
Public Safety	\$46,777,523	Comm & Econ Dev.	\$2,436,302	Quality of Life	\$11,996,915
Judicial	\$13,243,627	Health & Human Services	\$13,660,758	Transfers/Other	\$10,422,693
Public Works	\$22,187,378				

Authorized Operational Support Personnel Summary



OPERATIONAL SUPPORT PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	INC/DEC FY 09 - 08
1	General Fund		92	91	95	95	101	6
5	Fleet Services Fund		19	19	18	18	18	0
TOTAL, FUNDING SOURCES			111	110	113	113	119	6
FUND	DEPARTMENT							
1	Registration and Elections	9123	17	17	17	17	17	0
1	Human Resources	9116	5	6	5	5	5	0
1	Office of Budget Management	9111	2	2	4	4	4	0
1	Finance Department	9168	10	10	10	10	10	0
1	Internal Auditor	9156	3	3	3	3	3	0
1	Register of Deeds	9120	17	17	16	20	22	2
1	Records Management	9126	4	4	4	0	0	0
1	Purchasing	9171	3	3	3	3	3	0
1	Information Technologies	9163	10	10	9	9	11	2
1	Geographic Information Services (GIS)	9164	0	0	6	6	8	2
1	Facilities Maintenance	9607	21	19	18	18	18	0
5	Fleet Services	9420	19	19	18	18	18	0
1	Non-Departmental	9200	0	0	0	0	0	0
			111	110	113	113	119	6