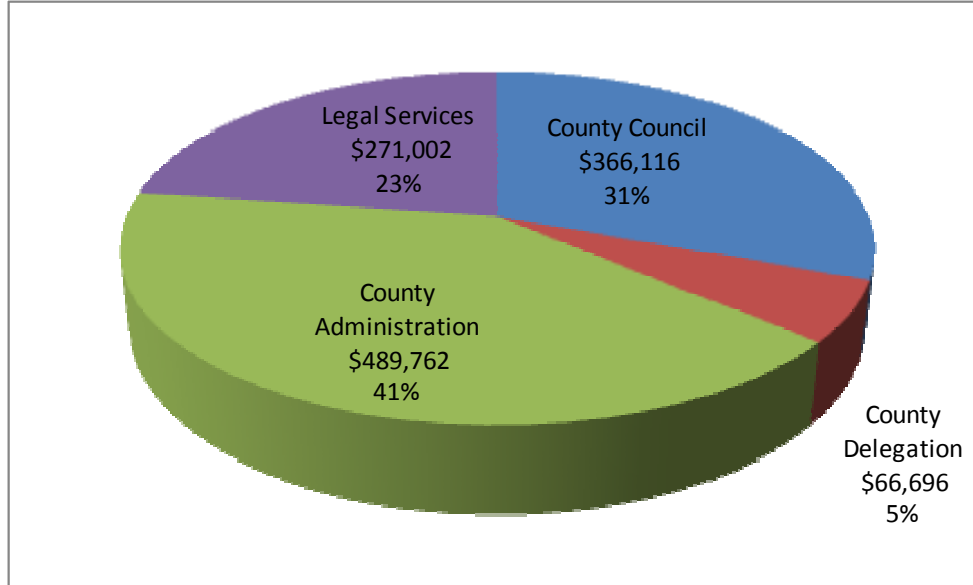


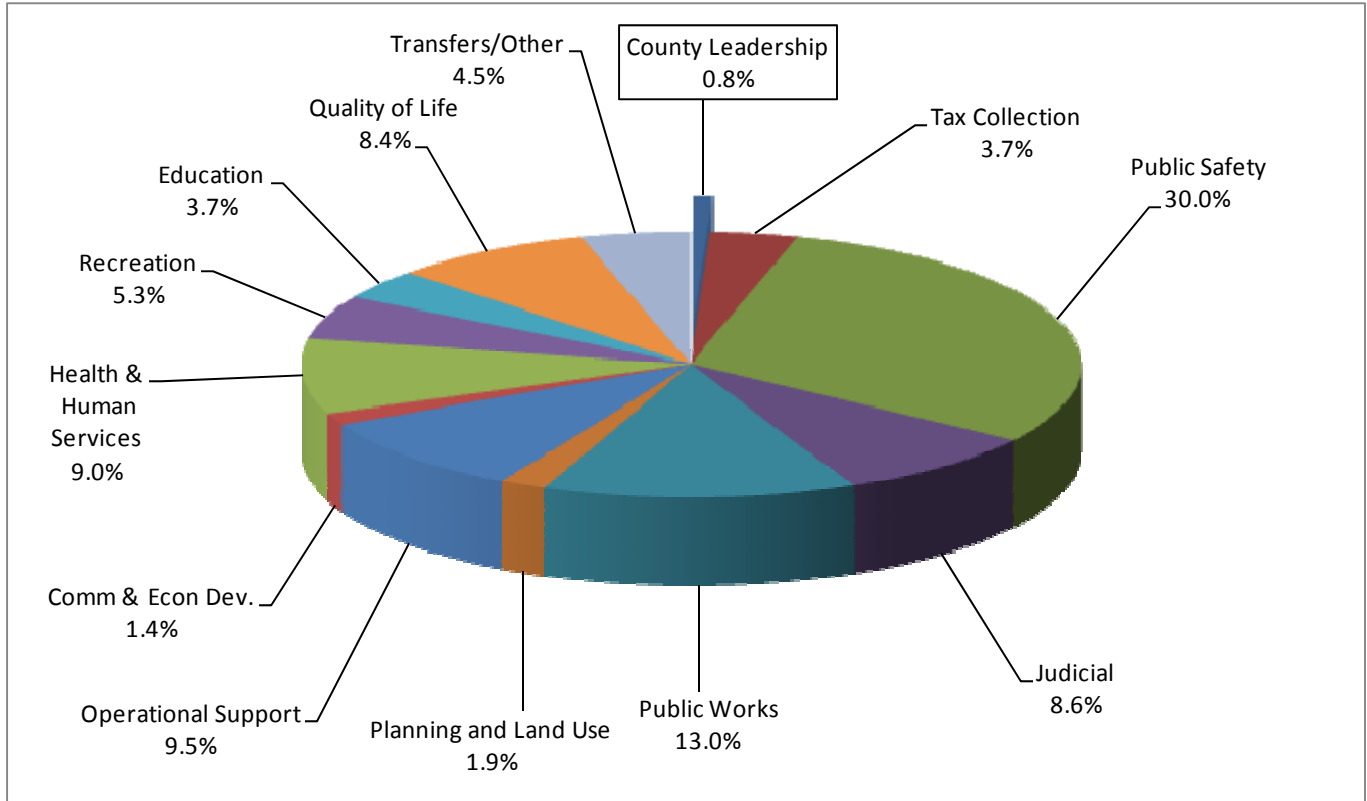
# COUNTY LEADERSHIP

## FY 2009/10 ADOPTED OPERATING BUDGET \$1,193,576



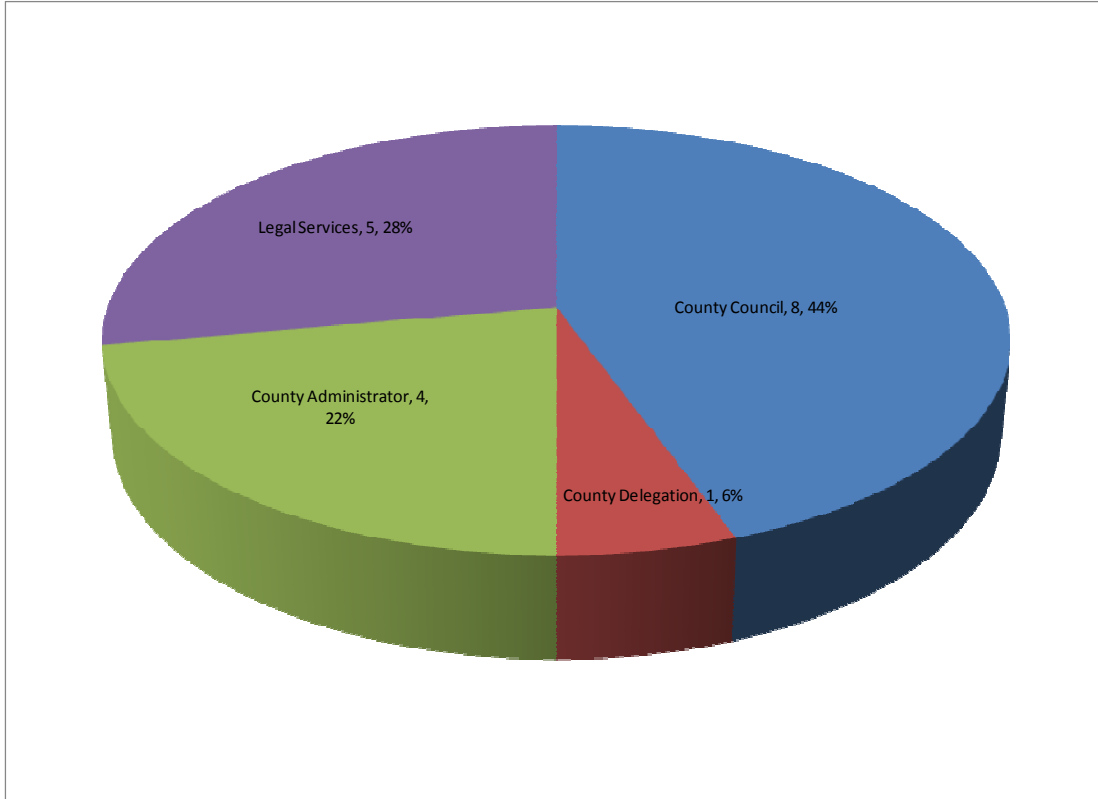
COUNTY LEADERSHIP SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		\$1,027,363	\$1,082,688	\$1,118,773	\$1,210,091	\$1,193,576	(\$16,514)
FUND	DEPARTMENT							
1	County Council	9103	312,654	290,809	318,012	376,990	\$ 366,116	(10,874)
1	County Delegation	9100	52,645	56,853	57,804	61,519	\$ 66,696	5,177
1	County Administration	9110	398,318	445,956	475,926	490,975	\$ 489,762	(1,213)
1	Legal Services	9113	263,746	289,070	267,031	280,607	\$ 271,002	(9,605)
<b>TOTAL, COUNTY LEADERSHIP</b>			\$1,027,363	\$1,082,688	\$1,118,773	\$1,210,091	\$1,193,576	(\$16,514)

# County Leadership Percentage of Total County Budget \$1,193,576



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$147,898,479					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
<b>County Leadership</b>	<b>\$1,193,576</b>	Planning and Land Use	\$2,834,104	Recreation	\$7,893,698
Tax Collection	\$5,413,775	Operational Support	\$14,120,433	Education	\$5,490,000
Public Safety	\$44,438,633	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,740,416	Health & Human Services	\$13,329,795	Transfers/Other	\$6,699,308
Public Works	\$19,239,202				

# Authorized County Leadership Personnel Summary



COUNTY LEADERSHIP PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		20	18	18	18	18	0
FUND	DEPARTMENT							
1	County Council	9103	8	8	8	8	8	0
1	County Delegation	9100	1	1	1	1	1	0
1	County Administration	9110	5	4	4	4	4	0
1	Legal Services	9113	6	5	5	5	5	0
<b>TOTAL, COUNTY LEADERSHIP</b>			20	18	18	18	18	0