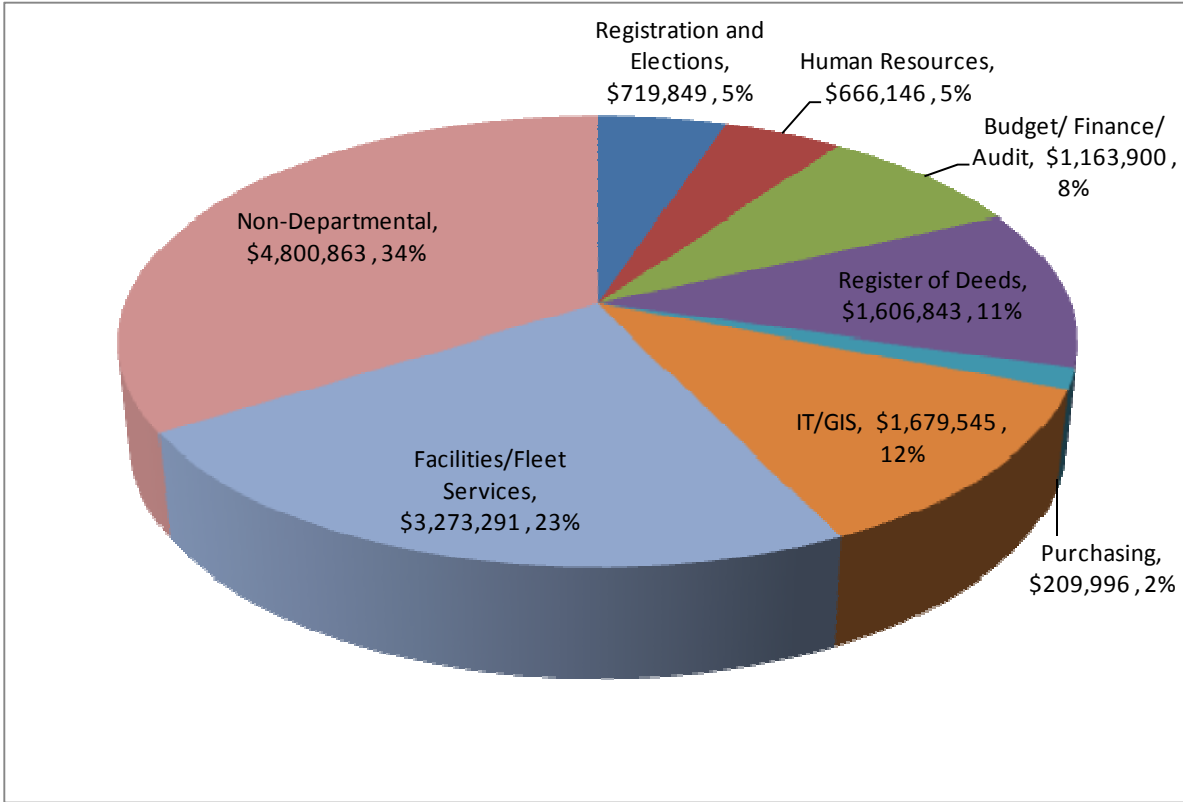


OPERATIONAL SUPPORT

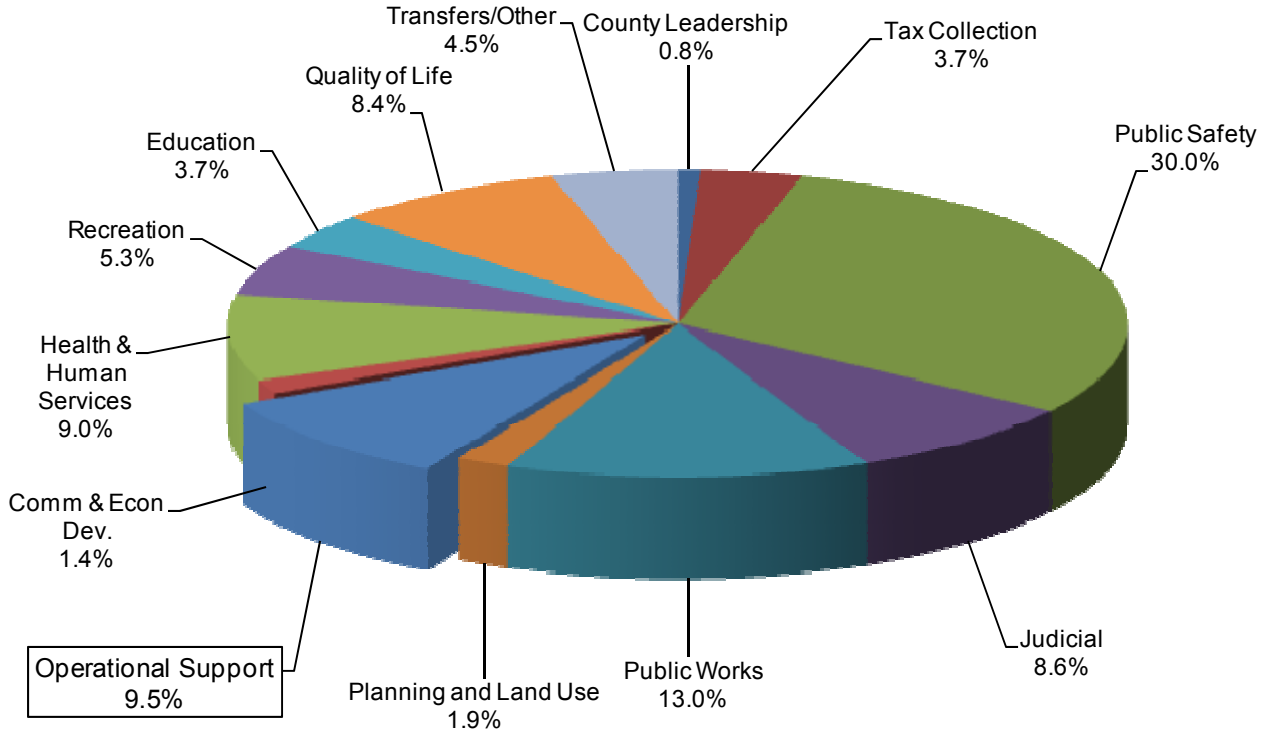
FY 2009/10 ADOPTED OPERATING BUDGET

\$14,120,433



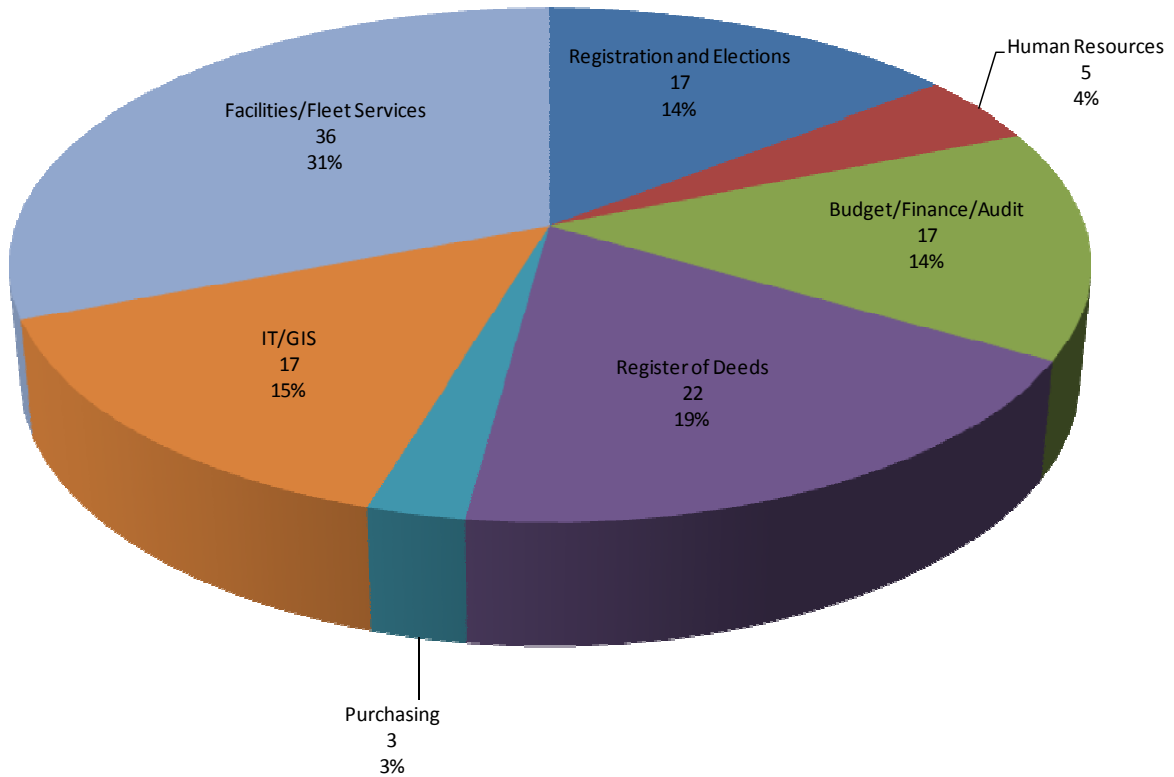
OPERATIONAL SUPPORT SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		9,171,522	10,866,817	13,293,727	14,989,869	14,120,433	(869,435)
5	Fleet Services Fund		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			\$9,171,522	\$10,866,817	\$13,293,727	\$14,989,869	\$14,120,433	(\$869,435)
FUND	DEPARTMENT							
1	Registration and Elections	9123	576,617	590,512	797,156	797,328	\$ 719,849	(77,478)
1	Human Resources	9116	372,800	390,154	520,849	492,903	\$ 666,146	173,243
1	Office of Budget Management	9111	165,099	265,871	292,082	316,176	\$ 333,663	17,487
1	Finance Department	9168	525,771	554,745	577,133	597,054	\$ 637,056	40,002
1	Internal Auditor	9156	152,599	163,976	160,298	172,856	\$ 193,181	20,325
1	Register of Deeds	9120	787,349	664,202	2,124,056	1,835,720	\$ 1,606,843	(228,877)
1	Records Management	9126	414,250	776,800	0	0	\$ -	0
1	Purchasing	9171	135,954	172,760	192,060	210,623	\$ 209,996	(628)
1	Information Technologies	9163	863,069	930,702	1,023,445	1,256,490	\$ 1,266,961	10,470
1	Geographic Information Services (GIS)	9164	134,571	373,887	450,968	522,382	\$ 412,584	(109,798)
1	Facilities Maintenance	9607	1,884,796	2,658,890	3,371,670	3,344,355	\$ 3,273,291	(71,064)
5	Fleet Services	9420	0	0	0	0	\$ -	0
1	Non-Departmental	9200	3,158,647	3,324,319	3,784,010	5,443,982	\$ 4,800,863	(643,119)
TOTAL			\$9,171,522	\$10,866,817	\$13,293,727	\$14,989,869	\$14,120,433	(\$869,435)

Operational Support Percentage of Total County Budget \$14,120,433



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
County Leadership	\$1,193,576	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 Operational Support Personnel Summary



OPERATIONAL SUPPORT 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		91	95	95	101	99	(2)
5	Fleet Services Fund		19	18	18	18	18	0
TOTAL, FUNDING SOURCES			110	113	113	119	117	(2)
FUND	DEPARTMENT							
1	Registration and Elections	9123	17	17	17	17	17	0
1	Human Resources	9116	6	5	5	5	5	0
1	Office of Budget Management	9111	2	4	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	16	20	22	22	0
1	Records Management	9126	4	4	0	0	0	0
1	Purchasing	9171	3	3	3	3	3	0
1	Information Technologies	9163	10	9	9	11	11	0
1	Geographic Information Services (GIS)	9164	0	6	6	8	6	(2)
1	Facilities Maintenance	9607	19	18	18	18	18	0
5	Fleet Services	9420	19	18	18	18	18	0
1	Non-Departmental	9200	0	0	0	0	0	0
			110	113	113	119	117	(2)