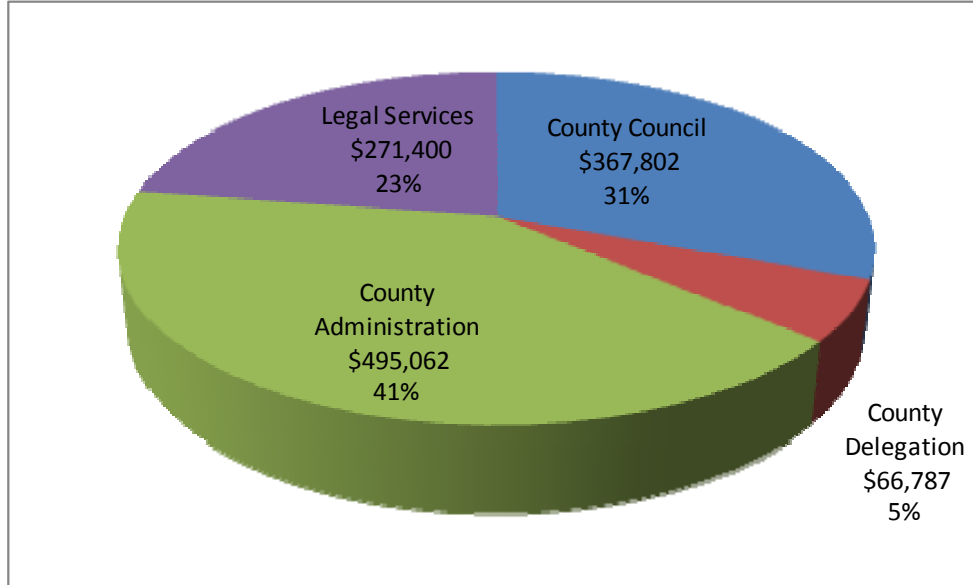


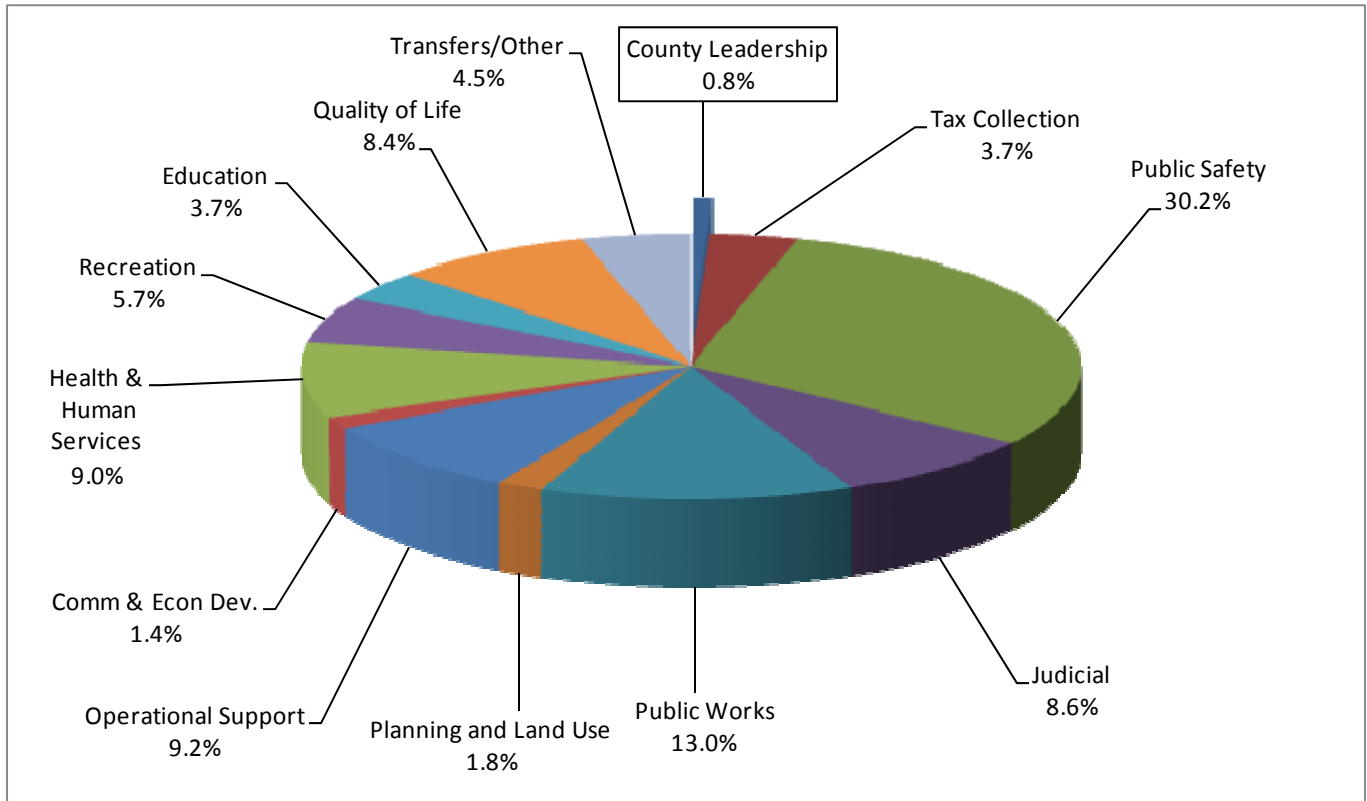
COUNTY LEADERSHIP

FY 2009/10 RECOMMENDED OPERATING BUDGET \$1,201,051



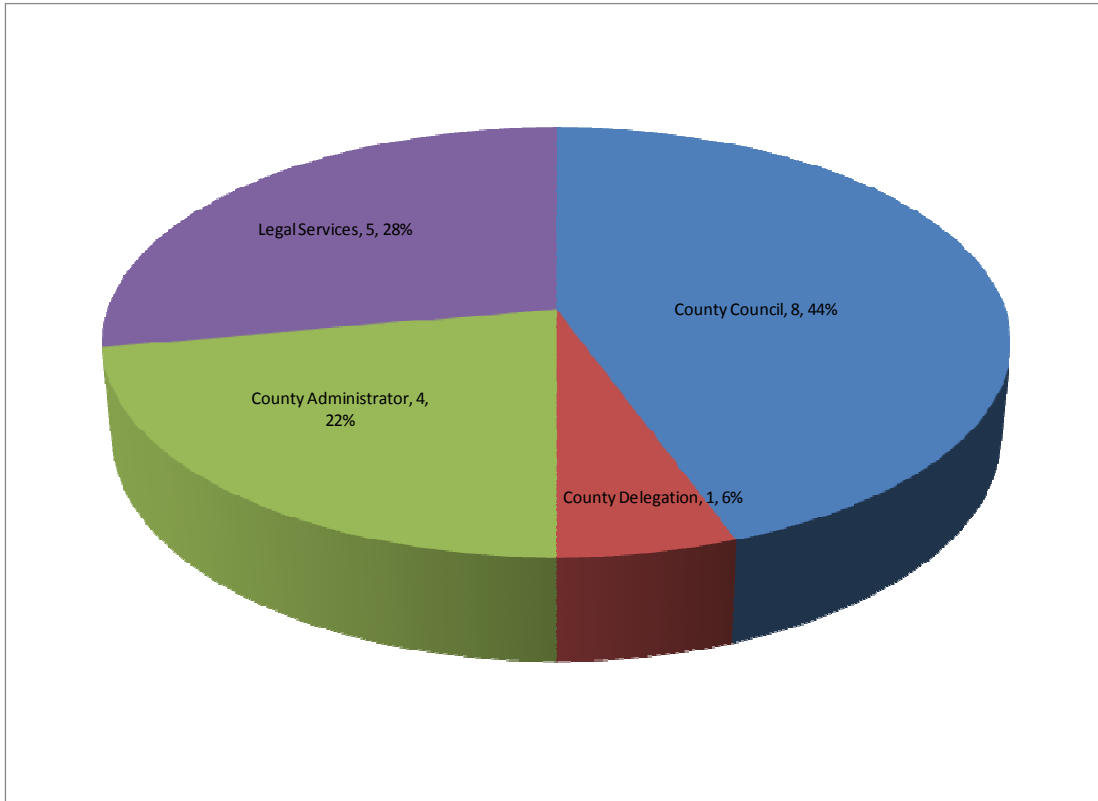
COUNTY LEADERSHIP SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		\$1,027,363	\$1,082,688	\$1,118,773	\$1,210,091	\$1,201,051	(\$9,040)
FUND	DEPARTMENT							
1	County Council	9103	312,654	290,809	318,012	376,990	\$ 367,802	(9,188)
1	County Delegation	9100	52,645	56,853	57,804	61,519	\$ 66,787	5,268
1	County Administration	9110	398,318	445,956	475,926	490,975	\$ 495,062	4,087
1	Legal Services	9113	263,746	289,070	267,031	280,607	\$ 271,400	(9,207)
TOTAL, COUNTY LEADERSHIP			\$1,027,363	\$1,082,688	\$1,118,773	\$1,210,091	\$1,201,051	(\$9,040)

County Leadership Percentage of Total County Budget \$1,201,051



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$148,398,769					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,201,051	Planning and Land Use	\$2,848,447	Recreation	\$8,393,991
Tax Collection	\$5,428,347	Operational Support	\$13,627,043	Education	\$5,490,000
Public Safety	\$44,824,813	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,724,896	Health & Human Services	\$13,331,155	Transfers/Other	\$6,699,308
Public Works	\$19,324,179				

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
TOTAL, COUNTY LEADERSHIP			20	18	18	18	18	0