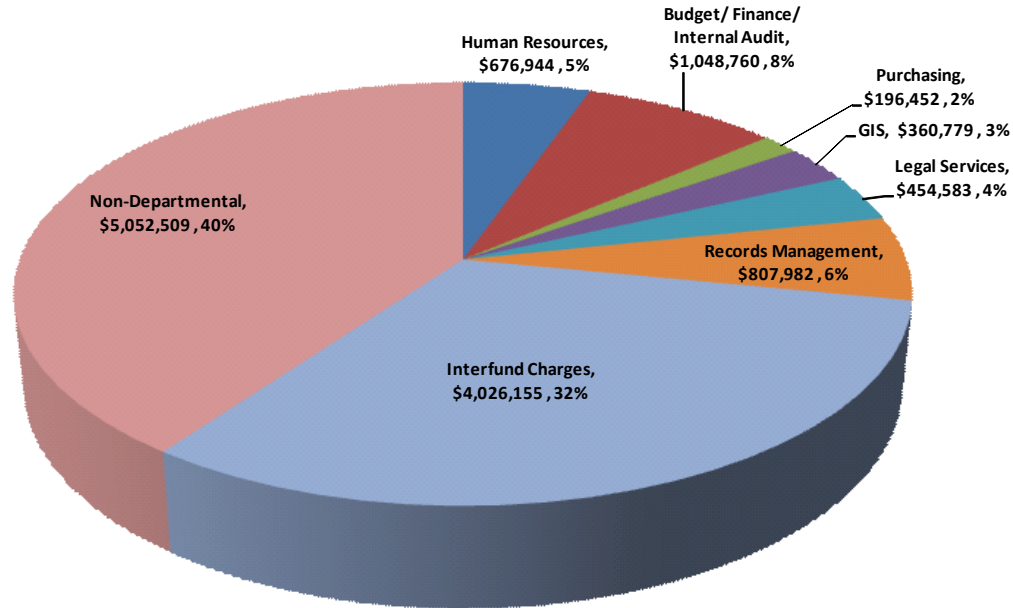


OPERATIONAL SUPPORT

FY 2011/12 ADOPTED OPERATING BUDGET \$12,624,164

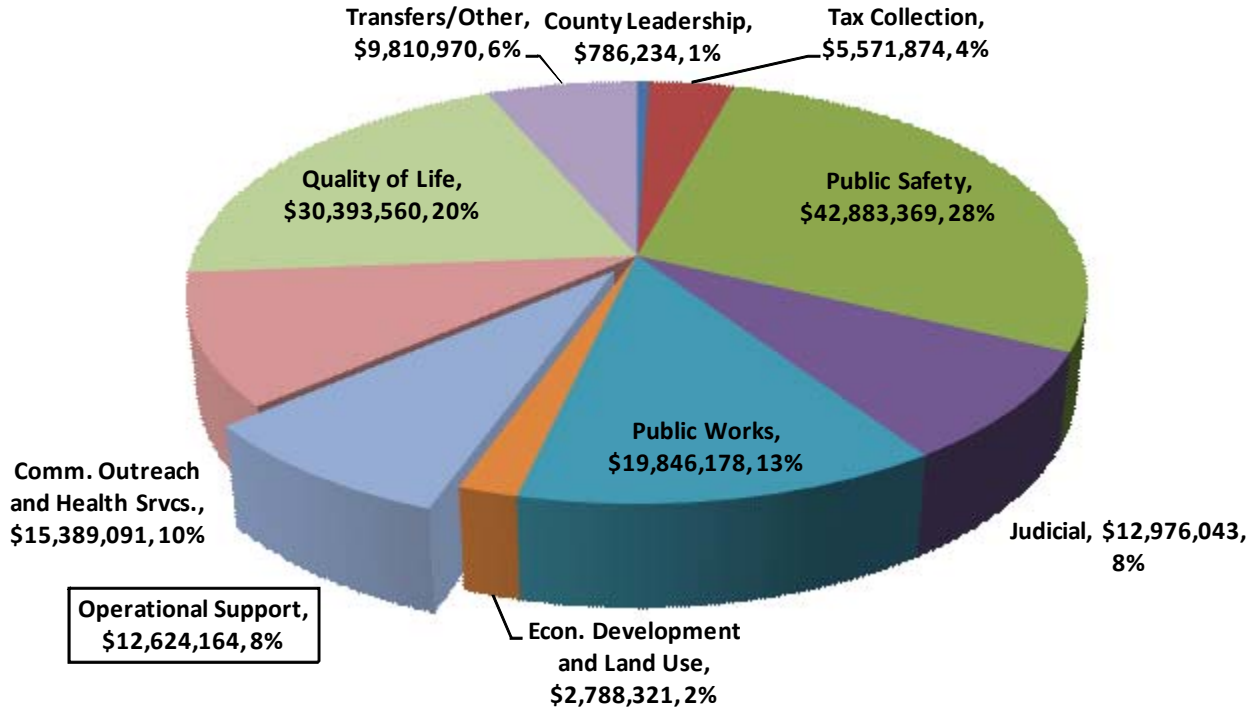


OPERATIONAL SUPPORT SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		10,639,546	10,890,575	12,769,443	11,008,849	12,624,164	1,615,315
5	Fleet Services Fund		0	0	0	0	0	0
10	Facilities Maintenance Fund		0	0	0	0	0	0
21	Information Technology Fund		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			\$10,639,546	\$10,890,575	\$12,769,443	\$11,008,849	\$12,624,164	\$1,615,315
FUND	DEPARTMENT							
1	Human Resources	9116	520,849	586,355	785,459	681,073	\$ 676,944	(4,128)
1	Office of Budget Management	9111	292,082	291,527	338,738	334,741	\$ 354,147	19,406
1	Finance Department	9168	577,133	582,399	605,990	596,218	\$ 554,707	(41,511)
1	Internal Auditor	9156	160,298	193,754	199,257	194,879	\$ 139,906	(54,973)
1	Records Management	9126	0	0	-	-	\$ 807,982	807,982
1	Purchasing	9171	192,060	201,932	228,501	197,471	\$ 196,452	(1,019)
1	Information Technologies	9163	1,023,445	1,271,042	1,111,885	1,347,185	\$ -	(1,347,185)
21	Information Technologies	9163	0	0	-	-	\$ -	0
1	Geographic Information Services (GIS)	9164	450,968	458,831	412,571	376,677	\$ 360,779	(15,898)
1	Facilities Maintenance	9607	3,371,670	3,336,915	2,951,242	2,752,796	\$ -	(2,752,796)
10	Facilities Maintenance	9607	0	0	-	-	\$ -	0
1	Legal Services	9113	267,031	299,361	288,107	411,989	\$ 454,583	42,594
5	Fleet Services	9420	0	3,705	(41,314)	-	\$ -	0
1	Interfund Charges	7500	0	0	-	-	\$ 4,026,155	4,026,155
1	Non-Departmental	9200	3,784,010	3,668,461	5,847,693	4,115,821	\$ 5,052,509	936,688
			\$10,639,546	\$10,894,280	\$12,728,129	\$11,008,849	\$12,624,164	\$1,615,315

OPERATIONAL SUPPORT

Percentage of Total County Budget

\$12,624,164



TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach and Health Svcs.	\$15,389,091
Judicial	\$12,976,043	Quality of Life	\$30,393,560
Public Works	\$19,846,178	Transfers/Other	\$9,810,970