

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Consumer Protection	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
<b>Positions</b>				
Operating	24	24	0	0%
Grants	0	0	0	0%
<b>Total</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>				
Personal Services	\$1,672,711	\$1,621,993	\$50,718	3%
Equipment	\$0	\$0	\$0	0%
Materials & Supplies	\$47,500	\$49,505	-\$2,005	-4%
Expenses	\$25,955	\$82,495	-\$56,540	-69%
Interdepartmental Charges	\$411,724	\$309,173	\$102,551	33%
<b>Total</b>	<b>\$2,157,890</b>	<b>\$2,063,166</b>	<b>\$94,724</b>	<b>5%</b>
<b>Grants Administered</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>	<b>\$2,157,890</b>	<b>\$2,063,166</b>	<b>\$94,724</b>	<b>5%</b>
<b>Other Dept Charges (Miscellaneous Budget)</b>				
Retirement Systems	\$344,892	\$272,160	\$72,732	27%
Health and Benefits Fund	\$582,594	\$457,875	\$124,719	27%
<b>Misc Budget Total</b>	<b>\$927,486</b>	<b>\$730,035</b>	<b>\$197,451</b>	<b>27%</b>
<b>Total cost of dept</b>	<b>\$3,085,376</b>	<b>\$2,793,201</b>	<b>\$292,175</b>	<b>10%</b>
<b>Funding/Revenues</b>				
Inter-departmental	\$0	\$0	\$0	0%
Departmental	\$1,782,750	\$1,783,500	-\$750	0%
State and Federal Aid	\$0	\$0	\$0	0%
Grants administered	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$1,782,750</b>	<b>\$1,783,500</b>	<b>-\$750</b>	<b>0%</b>
<b>Tax Levy</b>				
	\$375,140	\$279,666	\$95,474	34%