

| 2010 Proposed Dept Budgets | | | # Increase/Decrease | % Increase/Decrease |
|--|---------------------|---------------------|---------------------|---------------------|
| Department under review: Law | Proposed 2010 | Adopted 2009 | from 2009 to 2010 | from 2009 to 2010 |
| Positions | | | | |
| Operating | 109 | 110 | -1 | -1% |
| Grants | 0 | 0 | 0 | 0% |
| Total | 109 | 110 | -1 | -1% |
| Operating Budget Expenditures | | | | |
| Personal Services | \$9,981,129 | \$9,925,478 | \$55,651 | 1% |
| Equipment | \$35,000 | \$99,823 | -\$64,823 | -65% |
| Materials & Supplies | \$99,850 | \$104,986 | -\$5,136 | -5% |
| Expenses | \$1,056,658 | \$2,450,444 | -\$1,393,786 | -57% |
| Interdepartmental Charges | \$912,572 | \$868,022 | \$44,550 | 5% |
| Total | \$12,085,209 | \$13,448,753 | -\$1,363,544 | -10% |
| | | | | |
| Grants Administered | \$0 | \$0 | \$0 | 0% |
| Operating Budget Expenditures | \$12,085,209 | \$13,448,753 | -\$1,363,544 | -10% |
| | | | | |
| Other Dept Charges (Miscellaneous Budget) | | | | |
| Retirement Systems | \$1,740,767 | \$1,425,401 | \$315,366 | 22% |
| Health and Benefits Fund | \$2,645,946 | \$2,098,593 | \$547,353 | 26% |
| Misc Budget Total | \$4,386,713 | \$3,523,994 | \$862,719 | 24% |
| Total cost of dept | \$16,471,922 | \$16,972,747 | -\$500,825 | -3% |
| | | | | |
| Funding/Revenues | | | | |
| Inter-departmental | \$11,360,594 | \$11,054,070 | \$306,524 | 3% |
| Departmental | \$3,396,685 | \$3,318,697 | \$77,988 | 2% |
| State and Federal Aid | \$0 | \$0 | \$0 | 0% |
| Grants administered | \$0 | \$0 | \$0 | 0% |
| Total | \$14,757,279 | \$14,372,767 | \$384,512 | 3% |
| | | | | |
| Tax Levy | \$0 | \$0 | | |
| | -\$2,672,070 | -\$924,014 | -\$1,748,056 | 189% |
| | | | | |