

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: TRANSPORTATION	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	35	36	-1	-3%
Grants	20	21	-1	-5%
Total	55	57	-2	-4%
Operating Budget Expenditures				
Personal Services	\$2,171,247	\$2,292,684	-\$121,437	-5%
Equipment	\$25,288		N/A	N/A
Materials & Supplies	\$2,700,707	\$3,150,106	-\$449,399	-14%
Expenses	\$124,749,196	\$119,841,288	\$4,907,908	4%
Interdepartmental Charges	\$2,580,618	\$2,341,001	\$239,617	10%
Total	\$132,227,056	\$127,625,079	\$4,601,977	4%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$132,227,056	\$127,625,079	\$4,601,977	4%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$483,276	\$398,215	\$85,061	21%
Health and Benefits Fund	\$849,616	\$686,812	\$162,804	24%
Total Misc Budget	\$1,332,892	\$1,085,027	\$247,865	23%
Funding/Revenues				
Inter-departmental	\$287,210	\$251,116	\$36,094	14%
Departmental	\$29,292,063	\$28,327,821	\$964,242	3%
State and Federal Aid	\$58,305,168	\$52,901,574	\$5,403,594	10%
Total	\$87,884,441	\$81,480,511	\$6,403,930	8%
Tax Levy				
	\$44,102,998	\$46,384,185	-\$2,281,187	-5%