

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Correction	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	908	908	0	0%
Grants	0	0	0	#DIV/0!
Total	908	908	0	0%
Operating Budget Expenditures				
Personal Services	\$92,398,744	\$91,650,463	\$748,281	1%
Equipment	\$180,497	\$382,697	-\$202,200	-53%
Materials & Supplies	\$1,604,098	\$1,771,021	-\$166,923	-9%
Expenses	\$24,199,048	\$22,692,284	\$1,506,764	7%
Interdepartmental Charges	\$0	\$14,437,487	-\$14,437,487	-100%
Total	\$13,769,952	\$130,933,925	-\$117,163,973	-89%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$132,152,339	\$130,933,925	\$1,218,414	1%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$15,102,793	\$12,460,523	\$2,642,270	21%
Health and Benefits Fund	\$24,108,249	\$19,312,003	\$4,796,246	25%
Misc Budget Total	\$39,211,042	\$31,772,526	\$7,438,516	23%
Total cost of dept	\$161,276,986	\$153,674,151	\$7,602,835	5%
Funding/Revenues				
Inter-departmental	\$78,735	\$66,240	\$12,495	19%
Departmental	\$7,760,500	\$8,421,900	-\$661,400	-8%
State and Federal Aid	\$2,247,160	\$544,160	\$1,703,000	313%
Grants administered	\$63,200	\$63,200	\$0	0%
Total	\$10,149,595	\$9,095,500	\$1,054,095	12%
Tax Levy				
	\$122,065,944	\$121,901,625	\$164,319	0%