

2010 Proposed Dept Budgets			# Increase/Decrease	Increase/Decrease
Planning	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	32	35	-3	-9%
Grants	73	70	3	4%
Total	105	105	0	0%
Operating Budget Expenditures				
Personal Services	\$2,639,445	\$2,789,564	-\$150,119	-5%
Equipment				
Materials & Supplies	\$41,000	\$69,756	-\$28,756	-41%
Expenses	\$792,454	\$1,329,761	-\$537,307	-40%
Interdepartmental Charges	\$1,330,703	\$1,410,532	-\$79,829	-6%
Total	\$4,803,602	\$5,599,613	-\$796,011	-14%
Grants Administered				
Operating Budget Expenditures	\$4,803,602	\$5,599,613	-\$796,011	-14%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$489,733	\$427,205	\$62,528	15%
Health and Benefits Fund	\$776,792	\$667,734	\$109,058	16%
Misc Budget Total	\$1,266,525	\$1,094,939	\$171,586	16%
Total cost of dept	\$6,070,127	\$6,694,552	-\$624,425	-9%
Funding/Revenues				
Inter-departmental	\$153,000	\$0	\$153,000	0%
Departmental	\$820,774	\$873,984	-\$53,210	-6%
State and Federal Aid	\$30,000	\$30,000	\$0	0%
Grants administered				
Total	\$1,003,774	\$903,984	\$99,790	11%
Tax Levy				
	\$5,066,353	\$5,790,568	-\$724,215	-13%