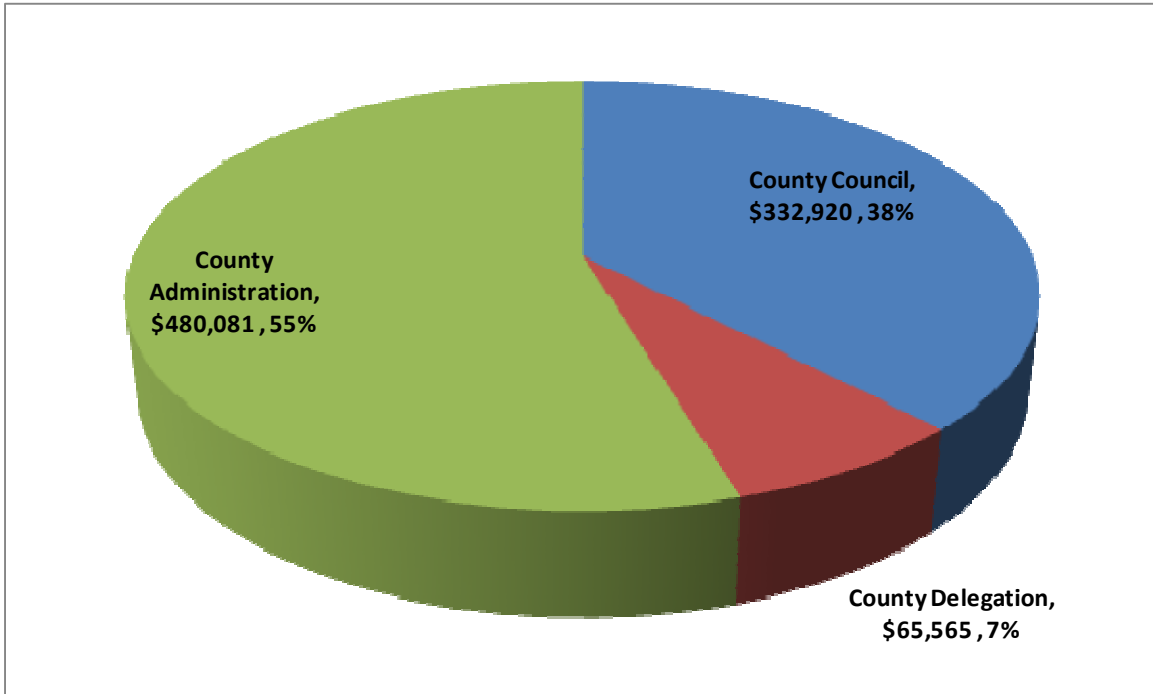


COUNTY LEADERSHIP

FY 2010/11 ADOPTED OPERATING BUDGET \$878,565

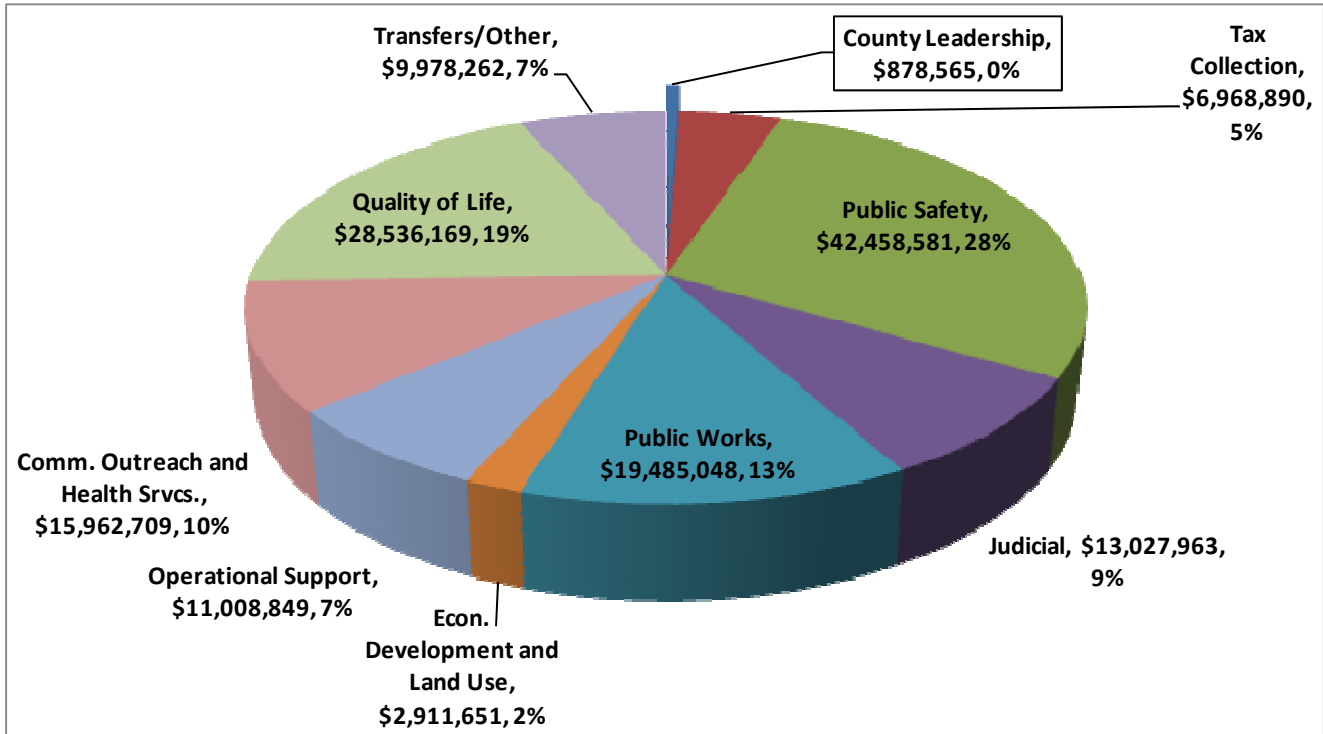


COUNTY LEADERSHIP SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		\$793,618	\$851,742	\$836,751	\$922,574	\$878,565	(\$44,008)
FUND	DEPARTMENT							
1	County Council	9103	290,809	318,012	313,717	366,116	\$ 332,920	(33,196)
1	County Delegation	9100	56,853	57,804	64,455	66,696	\$ 65,565	(1,131)
1	County Administration	9110	445,956	475,926	458,579	489,762	\$ 480,081	(9,681)
TOTAL, COUNTY LEADERSHIP			\$793,618	\$851,742	\$836,751	\$922,574	\$878,565	(\$44,008)

COUNTY LEADERSHIP

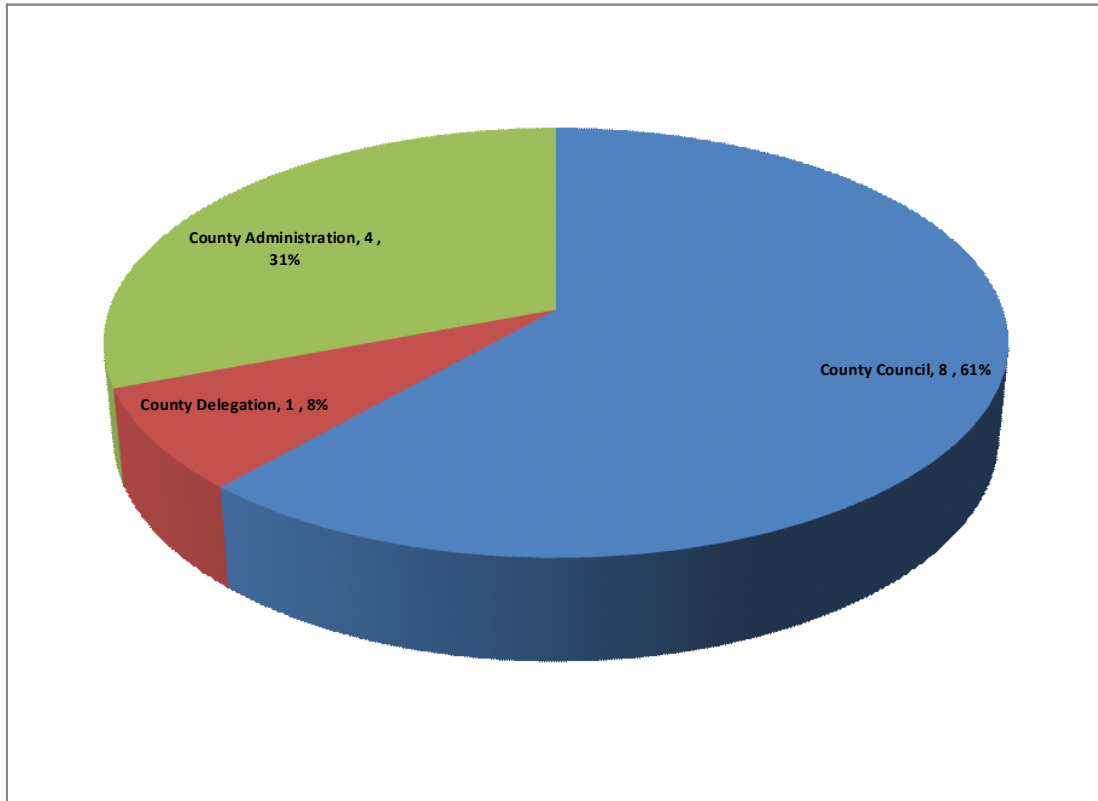
Percentage of Total County Budget

\$878,565



TOTAL FY 2010/11 ADOPTED OPERATING BUDGET: \$151,216,689			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$878,565	Econ. Development and Land Use	\$2,911,651
Tax Collection	\$6,968,890	Operational Support	\$11,008,849
Public Safety	\$42,458,581	Comm. Outreach and Health Svcs.	\$15,962,709
Judicial	\$13,027,963	Quality of Life	\$28,536,169
Public Works	\$19,485,048	Transfers/Other	\$9,978,262

Authorized County Leadership Personnel Summary



COUNTY LEADERSHIP PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	INC/DEC FY 11 - 10
1	General Fund		13	13	13	13	13	0
FUND	DEPARTMENT							
1	County Council	9103	8	8	8	8	8	0
1	County Delegation	9100	1	1	1	1	1	0
1	County Administration	9110	4	4	4	4	4	0
TOTAL, COUNTY LEADERSHIP			13	13	13	13	13	0