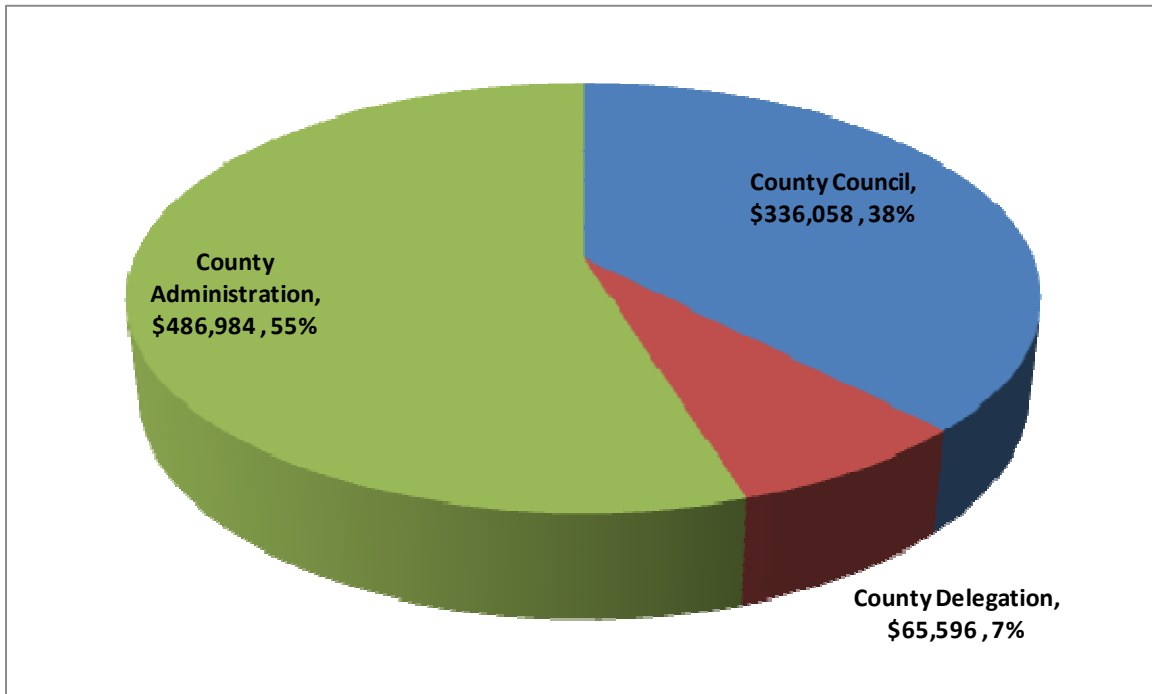


# COUNTY LEADERSHIP

## FY 2010/11 RECOMMENDED OPERATING BUDGET \$888,639

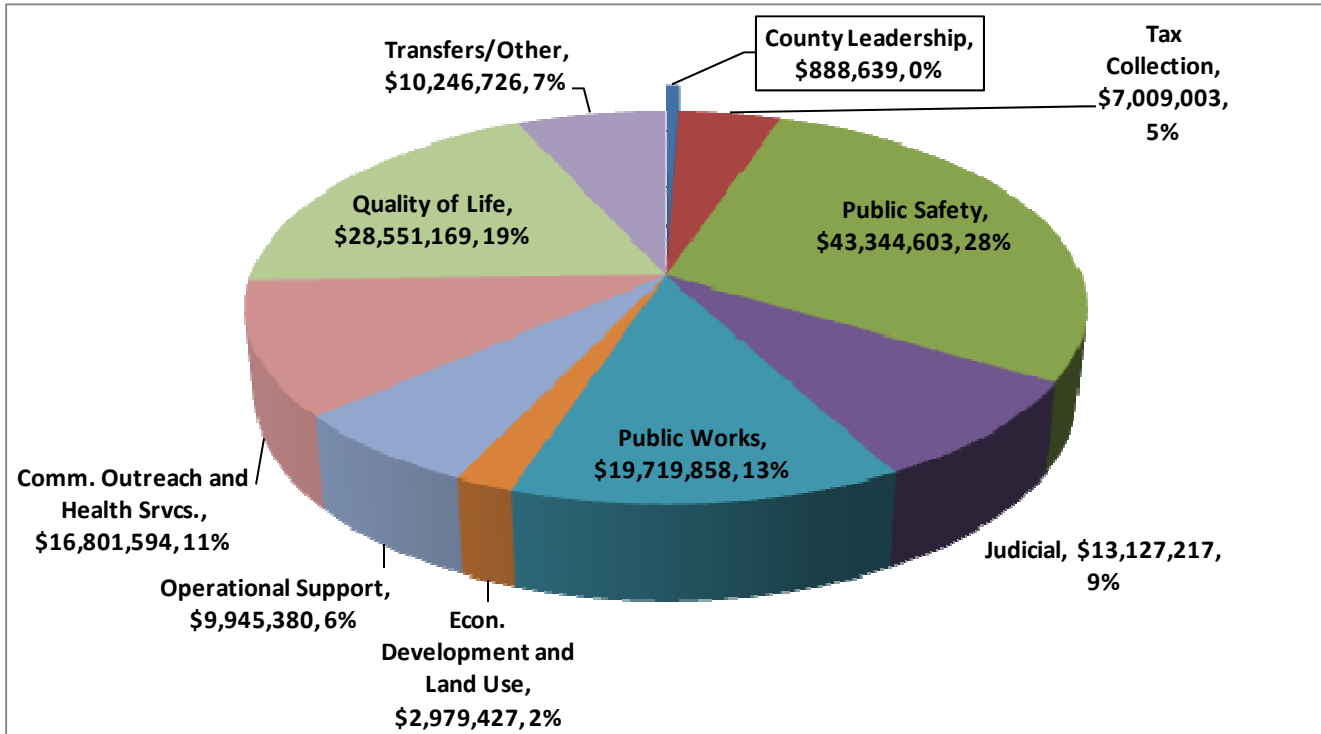


COUNTY LEADERSHIP SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		\$793,618	\$851,742	\$836,751	\$922,574	<b>\$888,639</b>	(\$33,935)
FUND	DEPARTMENT							
1	County Council	9103	290,809	318,012	313,717	366,116	<b>\$ 336,058</b>	(30,057)
1	County Delegation	9100	56,853	57,804	64,455	66,696	<b>\$ 65,596</b>	(1,100)
1	County Administration	9110	445,956	475,926	458,579	489,762	<b>\$ 486,984</b>	(2,778)
<b>TOTAL, COUNTY LEADERSHIP</b>			<b>\$793,618</b>	<b>\$851,742</b>	<b>\$836,751</b>	<b>\$922,574</b>	<b>\$888,639</b>	<b>(\$33,935)</b>

# COUNTY LEADERSHIP

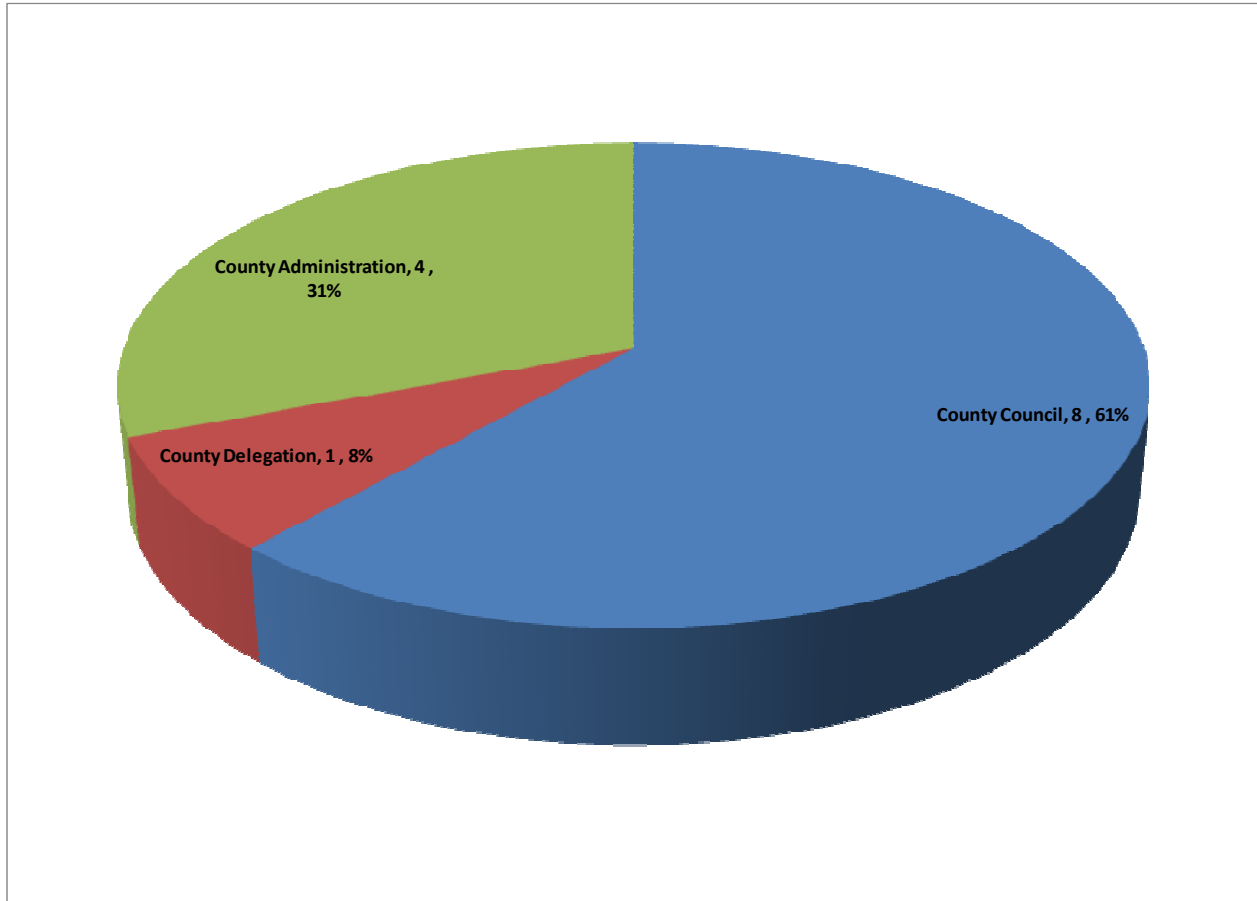
## Percentage of Total County Budget

### \$888,639



TOTAL FY 2010/11 RECOMMENDED OPERATING BUDGET: \$152,613,624			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$888,639	Econ. Development and Land Use	\$2,979,427
Tax Collection	\$7,009,003	Operational Support	\$9,945,380
Public Safety	\$43,344,603	Comm. Outreach and Health Svcs.	\$16,801,594
Judicial	\$13,127,217	Quality of Life	\$28,551,169
Public Works	\$19,719,858	Transfers/Other	\$10,246,726

# 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
<b>TOTAL, COUNTY LEADERSHIP</b>			13	13	13	13	13	0

