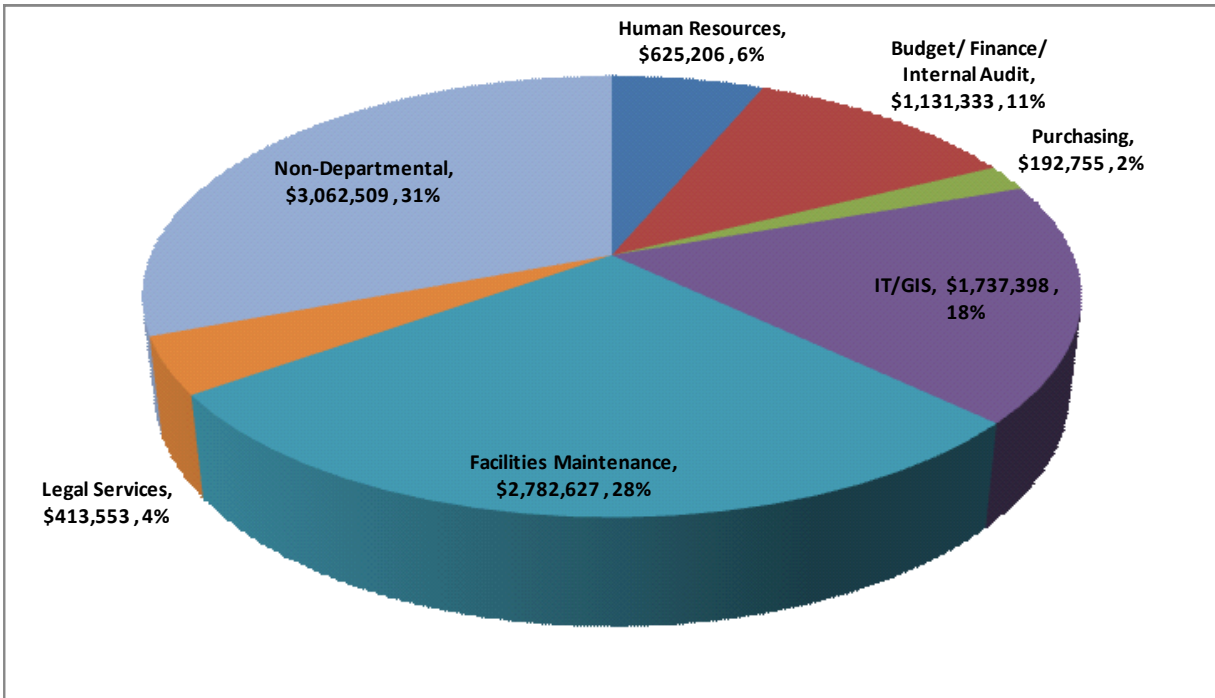


OPERATIONAL SUPPORT

FY 2010/11 RECOMMENDED OPERATING BUDGET

\$9,945,380

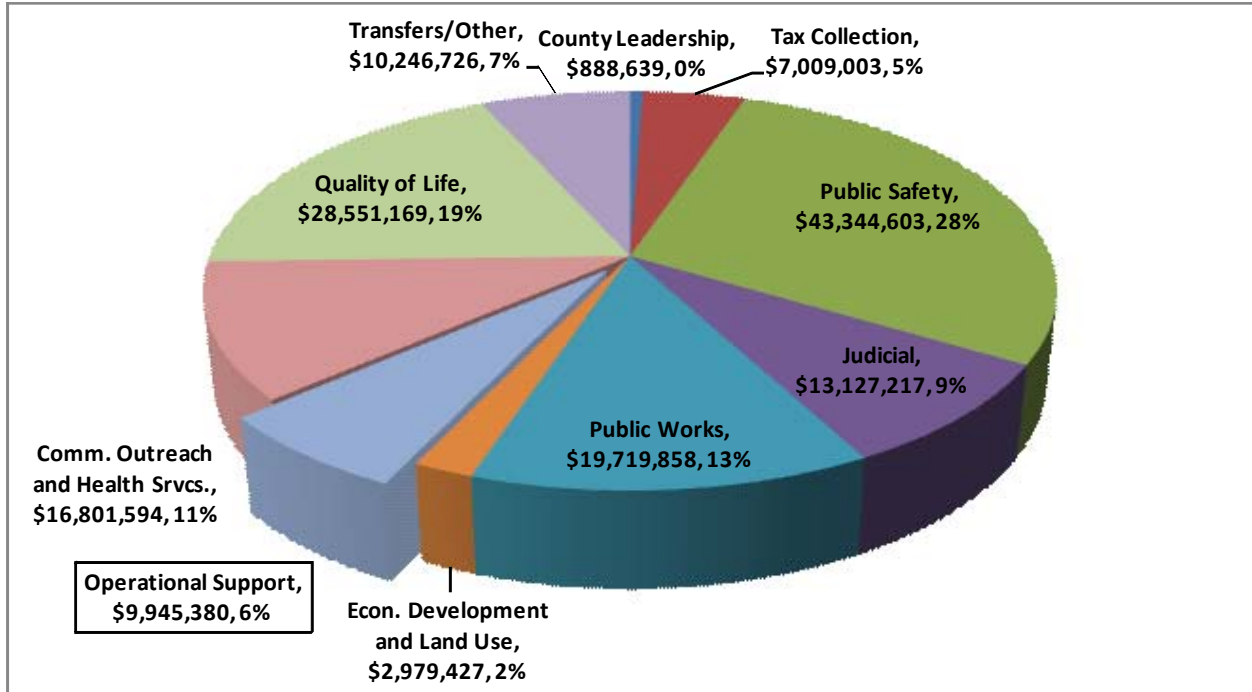


OPERATIONAL SUPPORT SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		9,901,173	10,639,546	10,890,575	12,064,743	9,945,380	(2,119,363)
5	Fleet Services Fund		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			\$9,901,173	\$10,639,546	\$10,890,575	\$12,064,743	\$9,945,380	(\$2,119,363)
FUND	DEPARTMENT							
1	Human Resources	9116	390,154	520,849	586,355	666,146	\$ 625,206	(40,940)
1	Office of Budget Management	9111	265,871	292,082	291,527	333,663	\$ 341,853	8,190
1	Finance Department	9168	554,745	577,133	582,399	637,056	\$ 594,586	(42,470)
1	Internal Auditor	9156	163,976	160,298	193,754	193,181	\$ 194,894	1,712
1	Records Management	9126	776,800	0	0	-	\$ -	0
1	Purchasing	9171	172,760	192,060	201,932	209,996	\$ 192,755	(17,241)
1	Information Technologies	9163	930,702	1,023,445	1,271,042	1,266,961	\$ 1,345,360	78,399
1	Geographic Information Services (GIS)	9164	373,887	450,968	458,831	412,584	\$ 392,038	(20,546)
1	Facilities Maintenance	9607	2,658,890	3,371,670	3,336,915	3,273,291	\$ 2,782,627	(490,664)
1	Legal Services	9113	289,070	267,031	299,361	271,002	\$ 413,553	142,551
5	Fleet Services	9420	0	0	3,705	0	\$ -	(0)
1	Non-Departmental	9200	3,324,319	3,784,010	3,668,461	4,800,863	\$ 3,062,509	(1,738,354)
			\$9,901,173	\$10,639,546	\$10,894,280	\$12,064,743	\$9,945,380	(\$2,119,363)

OPERATIONAL SUPPORT

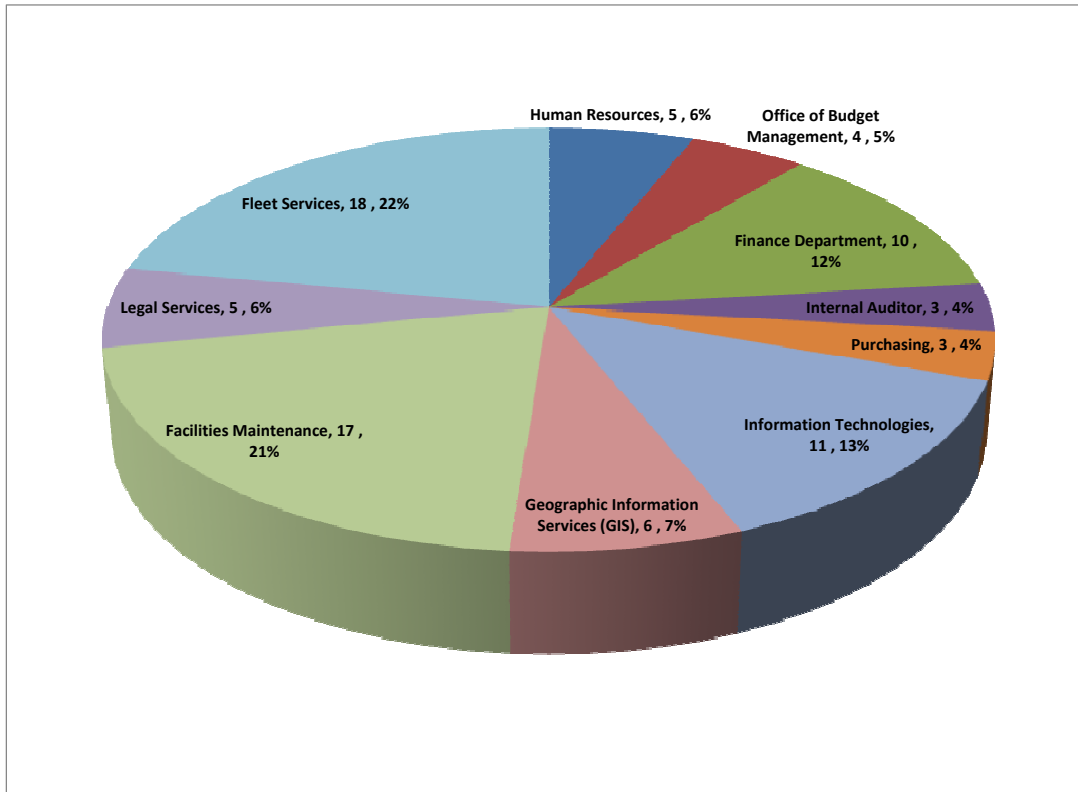
Percentage of Total County Budget

\$9,945,380



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 Operational Support Personnel Summary



OPERATIONAL SUPPORT 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		67	63	67	65	64	(1)
5	Fleet Services Fund		18	18	18	18	18	0
TOTAL, FUNDING SOURCES			85	81	85	83	82	(1)
FUND	DEPARTMENT							
1	Human Resources	9116	5	5	5	5	5	0
1	Office of Budget Management	9111	4	4	4	4	4	0
1	Finance Department	9168	10	10	10	10	10	0
1	Internal Auditor	9156	3	3	3	3	3	0
1	Records Management	9126	4	0	0	0	0	0
1	Purchasing	9171	3	3	3	3	3	0
1	Information Technologies	9163	9	9	11	11	11	0
1	Geographic Information Services (GIS)	9164	6	6	8	6	6	0
1	Facilities Maintenance	9607	18	18	18	18	17	(1)
1	Legal Services	9113	5	5	5	5	5	0
5	Fleet Services	9420	18	18	18	18	18	0
1	Non-Departmental	9200	0	0	0	0	0	0
			85	81	85	83	82	(1)

