

2010 Proposed Dept Budgets	(Allowed)		# Increase/Decrease	% Increase/Decrease
Human Resources	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	56	57	-1	-2%
Total	56	57	-1	-2%
Operating Budget Expenditures				
Personal Services	\$3,877,512	\$4,051,966	-\$174,454	-4%
Materials & Supplies	\$43,600	\$48,670	-\$5,070	-10%
Expenses	\$714,665	\$729,241	-\$14,576	-2%
Interdepartmental Charges	\$1,073,069	\$940,534	\$132,535	14%
Total	\$5,708,846	\$5,770,411	-\$61,565	-1%
Operating Budget Expenditures	\$5,708,846	\$5,770,411	-\$61,565	-1%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$802,910	\$660,650	\$142,260	22%
Health and Benefits Fund	\$1,359,385	\$1,087,453	\$271,932	25%
Misc Budget Total	\$2,162,295	\$1,748,103	\$414,192	24%
Total cost of dept	\$7,871,141	\$7,518,514	\$352,627	5%
Funding/Revenues				
Inter-departmental	\$378,003	\$307,379	\$70,624	23%
Departmental	\$316,100	\$315,000	\$1,100	0%
State and Federal Aid				
Grants administered				
Total	\$694,103	\$622,379	\$71,724	12%
Tax Levy				
	\$7,177,038	\$6,896,135	\$280,903	4%