

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Law	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	109	110	-1	-1%
Grants	0	0	0	0%
Total	109	110	-1	-1%
Operating Budget Expenditures				
Personal Services	\$9,981,129	\$9,925,478	\$55,651	1%
Equipment	\$35,000	\$99,823	-\$64,823	-65%
Materials & Supplies	\$99,850	\$104,986	-\$5,136	-5%
Expenses	\$1,056,658	\$2,450,444	-\$1,393,786	-57%
Interdepartmental Charges	\$912,572	\$868,022	\$44,550	5%
Total	\$12,085,209	\$13,448,753	-\$1,363,544	-10%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$12,085,209	\$13,448,753	-\$1,363,544	-10%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$1,740,767	\$1,425,401	\$315,366	22%
Health and Benefits Fund	\$2,645,946	\$2,098,593	\$547,353	26%
Misc Budget Total	\$4,386,713	\$3,523,994	\$862,719	24%
Total cost of dept	\$16,471,922	\$16,972,747	-\$500,825	-3%
Funding/Revenues				
Inter-departmental	\$11,360,594	\$11,054,070	\$306,524	3%
Departmental	\$3,396,685	\$3,318,697	\$77,988	2%
State and Federal Aid	\$0	\$0	\$0	0%
Grants administered	\$0	\$0	\$0	0%
Total	\$14,757,279	\$14,372,767	\$384,512	3%
Tax Levy	\$0	\$0		
	-\$2,672,070	-\$924,014	-\$1,748,056	189%