

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Probation	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	242	248	-6	-2%
Grants	0	0	0	0%
Total	242	248	-6	-2%
Operating Budget Expenditures				
Personal Services	\$19,917,537	\$20,038,139	-\$120,602	-1%
Equipment	\$27,877	\$29,626	-\$1,749	-6%
Materials & Supplies	\$188,570	\$523,570	-\$335,000	-64%
Expenses	\$7,612,928	\$1,363,295	\$6,249,633	458%
Interdepartmental Charges	\$3,658,620	\$3,748,477	-\$89,857	-2%
Total	\$31,405,532	\$25,433,107	\$5,972,425	23%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$31,405,532	\$25,433,107	\$5,972,425	23%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$3,700,155	\$3,046,494	\$653,661	21%
Health and Benefits Fund	\$5,874,487	\$4,731,373	\$1,143,114	24%
Misc Budget Total	\$9,574,642	\$7,777,867	\$1,796,775	23%
Total cost of dept	\$30,017,762	\$26,149,076	\$3,868,686	15%
Funding/Revenues				
Inter-departmental	\$2,080,968	\$2,080,968	\$0	0%
Departmental	\$302,500	\$341,500	-\$39,000	-11%
State and Federal Aid	\$8,578,944	\$4,639,430	\$3,939,514	85%
Grants administered	\$0	\$0	\$0	0%
Total	\$10,962,412	\$7,061,898	\$3,900,514	55%
Tax Levy				
	\$20,443,120	\$18,371,209	\$2,071,911	11%