

<b>GENERAL FUND 10</b>	<b>2008 Actuals</b>	<b>2009 Final Budget</b>	<b>2010 Request w/o Capital Outlay</b>	<b>Reductions</b>	<b>2010 Final Budget</b>	<b>%Increase 2009 budget</b>
AMBULANCE	1,057,798	1,057,798	1,345,798	288,000	1,057,798	0.00%
ANIMAL SHELTER	92,886	125,036	121,943		121,943	-2.47%
APPRAISER	1,666,723	1,941,160	2,123,803	150,260	1,973,543	1.67%
AUDIT FINANCE	313,478	321,201	406,284		406,284	26.49%
BOARD COUNTY COMMISSIONERS	268,890	275,571	289,167	1,000	288,167	4.57%
CI/CO COMMUNITY RESOURCES	51,385	54,469	54,469		54,469	0.00%
CLERK	745,713	865,986	892,412	64,528	827,884	-4.40%
CONSERVATION DISTRICT	27,000	27,000	27,000		27,000	0.00%
COUNSELOR	500,289	533,146	559,335		559,335	4.91%
COUNSELOR- TAX FORECLOSURE	32,878	34,000	34,000		34,000	0.00%
COURT SECURITY	516,499	523,843	520,569		520,569	-0.62%
COURTS - ADMINISTRATIVE JUDGES	1,870,069	2,183,995	2,375,082	135,000	2,240,082	2.57%
COURTS - CLERK OF DISTRICT COURT	194,183	245,040	255,825	3,000	252,825	3.18%
COURTS - COURT SERVICES	227,950	237,750	260,063	15,000	245,063	3.08%
<b>Total Courts</b>	<b>2,292,202</b>	<b>2,666,785</b>	<b>2,890,970</b>		<b>2,737,970</b>	<b>2.67%</b>
DEBT SERVICE	9,637,490	10,550,590	7,556,363		7,556,363	-28.38%
DISTRICT ATTORNEY	3,196,799	3,453,557	4,366,793	844,165	3,522,628	2.00%
DISTRICT CORONER	710,040	808,064	831,766		831,766	2.93%
ELECTIONS	1,190,095	1,147,988	1,436,283	40,225	1,396,058	21.61%
EMERGENCY MANAGEMENT	243,094	243,433	322,234	78,989	243,245	-0.08%
EXPOCENTRE	1,652,100	1,753,000	1,818,125	65,125	1,753,000	0.00%
EXTENSION COUNCIL	592,940	597,213	597,213		597,213	0.00%
FACILITIES MANAGEMENT	724,291	816,671	845,472	5,000	840,472	2.91%
FAIR ASSOCIATION	73,000	73,000	80,000	7,000	73,000	0.00%
GENERAL EXPENSE - Util, Ins etc...	2,200,124	2,600,000	2,600,000	155,000	2,445,000	-5.96%
GENERAL EXPENSE - COP's	1,586,767	2,398,549	4,129,933	250,000	3,879,933	61.76%
GENERAL EXPENSE - reserve		2,000,000	2,000,000		2,000,000	0.00%
GENERAL EXPENSE - Transfers	3,066,000	1,050,511	5,956,390	4,971,500	984,890	-6.25%
<b>Total General Expense</b>	<b>6,852,891</b>	<b>8,049,060</b>	<b>14,886,323</b>		<b>9,309,823</b>	<b>15.66%</b>
HEALTH AGENCY	3,901,444	3,901,444	3,901,444		3,901,444	0.00%
HEALTH AGENCY - AGING SERVICES	211,730	211,730	211,730		211,730	0.00%
HUMAN RESOURCES	327,647	339,341	390,842	40,492	350,350	3.24%
INFORMATION TECHNOLOGY	3,059,356	3,231,499	3,888,849	201,013	3,687,836	14.12%
IT- TELEPHONE	131,478	240,820	219,475	50,000	169,475	-29.63%

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JAIL - DETENTION FACILITY	14,254,483	15,688,044	16,012,713		16,012,713	2.07%
JAIL - EXPANSION	140,856	267,500	267,500		267,500	0.00%
JAIL FOOD SERVICE	698,325	879,320	919,329		919,329	4.55%
JAIL HEALTH SERVICES	2,208,740	2,289,937	2,523,213	25,000	2,498,213	9.10%
JAIL TRUSTEE PROGRAM	94,606	125,356	128,257		128,257	2.31%
MENTAL HEALTH	2,029,458	2,029,458	2,029,458		2,029,458	0.00%
MENTAL RETARDATION	1,099,031	1,099,031	1,132,588	33,557	1,099,031	0.00%
P & R - GOLF	737,771	821,825	910,141	30,000	880,141	7.10%
P & R - PARK DEPT	3,215,139	3,428,577	3,866,265	94,000	3,772,265	10.02%
P & R - RECREATION DEPARTMENT	2,502,881	2,490,574	2,806,256	165,040	2,641,216	6.05%
PLANNING DEPARTMENT	254,252	310,292	295,269		295,269	-4.84%
PURCHASING	113,817	116,626	120,888		120,888	3.65%
PURCHASING - MAIL ROOM	26,965	29,622	30,240		30,240	2.09%
PW - BRIDGE MAINTENANCE	526,939	527,801	546,861	300,000	246,861	-53.23%
PW - EQUIPMENT MAINTENANCE	1,234,567	1,789,570	1,455,514		1,455,514	-18.67%
PW - ROAD MAINTENANCE	4,354,374	4,544,981	4,670,366	50,000	4,620,366	1.66%
PW - ROAD & BRIDGE ADMINISTRATION	1,942,185	1,814,926	1,983,481	100,000	1,883,481	3.78%
<b>Total Public Works</b>	<b>8,058,065</b>	<b>8,677,278</b>	<b>8,656,222</b>		<b>8,506,222</b>	<b>-1.97%</b>
REGISTER OF DEEDS	278,911	378,163	426,931	28,799	398,132	5.28%
SERVICE PROGRAMS ELDERLY	611,465	667,135	667,135	(25,000)	692,135	3.75%
SHERIFF	13,936,316	14,704,711	16,206,191	850,000	15,356,191	4.43%
SOCIAL SERVICE GRANTS	254,448	268,812	268,812		268,812	0.00%
TREASURER	432,954	524,067	565,991	115,991	450,000	-14.13%
WEED DEPARTMENT	405,378	411,404	421,821	137	421,684	2.50%
	91,423,997	99,051,137	108,673,882	9,132,821	99,541,061	0.49%

Note: 2008 Actuals are approximate and include encumbrances.