

FY 2010-2011 General Fund Budgets

BET Recommendations

	FY 2009-10 Budget at 3/31/10	FY 2010-11 Budget Requests	FY 2010-11 Recommended Budget	Increase/ Decrease from Final FY 2009- 10 Budget	% Chg from Final FY 2009-10 Budget	Increase (Decrease) from Requests	% Chg from Requests
1100 General Government	\$ 5,798,988	\$ 5,414,619	\$ 5,548,608	\$ (250,380)	-4.32%	\$ 133,989	2.5%
1200 Commissioners	287,045	505,351	501,550	214,505	74.73%	(3,801)	-0.8%
1300 Assessor	2,239,351	2,321,852	2,201,741	(37,610)	-1.68%	(120,111)	-5.2%
1400 Assessor Reevaluation	3,043,606	3,069,636	3,027,276	(16,330)	-0.54%	(42,360)	-1.4%
1500 Treasurer	516,784	634,443	578,105	61,321	11.87%	(56,338)	-8.9%
1600 Court Clerk	5,956,669	5,779,761	5,856,626	(100,043)	-1.68%	76,865	1.3%
1700 County Clerk	2,684,459	3,859,237	2,819,373	134,914	5.03%	(1,039,864)	-26.9%
1800 Excise and Equalization	49,833	51,268	48,996	(837)	-1.68%	(2,272)	-4.4%
1900 County Audit	585,595	519,724	519,724	(65,871)	-11.25%	-	0.0%
2000 District Attorney - State	150,000	150,000	150,000	-	0.00%	-	0.0%
2100 District Attorney - County	69,734	77,000	72,398	2,664	3.82%	(4,602)	-6.0%
2300 Public Defender	52,000	52,000	52,000	-	0.00%	-	0.0%
2400 Purchasing	247,460	271,100	243,304	(4,156)	-1.68%	(27,797)	-10.3%
2500 Election Board	1,086,921	1,388,738	1,177,103	90,182	8.30%	(211,636)	-15.2%
2600 Env. Health & Safety/Cent HR	458,303	481,499	450,606	(7,697)	-1.68%	(30,893)	-6.4%
2700 MIS	2,453,452	2,948,331	2,521,224	67,772	2.76%	(427,107)	-14.5%
2801 Facilities Management-Main	1,323,860	1,548,021	1,301,626	(22,234)	-1.68%	(246,395)	-15.9%
2901 Facilities Mgmt - Custodial	252,551	298,142	248,309	(4,242)	-1.68%	(49,833)	-16.7%
3000 Planning Commission	130,545	335,525	128,352	(2,193)	-1.68%	(207,173)	-61.7%
3100 Court Services	566,323	641,271	556,811	(9,512)	-1.68%	(84,460)	-13.2%
5100 Sheriff	29,620,193	41,233,891	28,900,000	(720,193)	-2.43%	(12,333,891)	-29.9%
5200 Juvenile Justice	6,705,494	7,325,100	6,592,874	(112,620)	-1.68%	(732,226)	-10.0%
5500 Emergency Management	373,310	446,548	367,040	(6,270)	-1.68%	(79,508)	-17.8%
6100 Social Services	1,839,508	1,839,509	1,658,613	(180,895)	-9.83%	(180,896)	-9.8%
7100 Free Fair	63,308	68,400	62,245	(1,063)	-1.68%	(6,155)	-9.0%
8100 OSU Extension	514,560	519,958	505,918	(8,642)	-1.68%	(14,040)	-2.7%
9100 Highway - District 1	280,644	477,522	275,931	(4,713)	-1.68%	(201,591)	-42.2%
9200 Highway - District 2	193,160	334,845	189,916	(3,244)	-1.68%	(144,930)	-43.3%
9300 Highway - District 3	184,181	274,283	181,088	(3,093)	-1.68%	(93,195)	-34.0%
9400 Engineer	480,609	2,231,758	472,537	(8,072)	-1.68%	(1,759,221)	-78.8%
9500 Economic Development	223,439	-	150,000	(73,439)	-32.87%	150,000	-
9600 Community Project Support	-	-	-	-	0.00%	-	-
9995 Reserve	-	-	-	-	-	-	-
Total Department Budgets	\$ 68,431,884	\$ 85,099,332	\$ 67,359,893	\$ (1,071,991)	-1.57%	\$ (17,739,440)	-20.8%
Transfers							
5010 Defined Benefit	228,440	0	0	(228,440)	-	-	-
4010 Employee Benefits	2,654,055	4,652,569	2,000,000	(654,055)	-24.64%	(2,652,569)	-57.0%
4020 Workers Compensation	1,100,000	2,038,974	1,000,000	(100,000)	-9.09%	(1,038,974)	-51.0%
4030 Self Insurance	37,430	75,206	75,000	37,570	100.37%	(206)	-0.3%
2010 Capital Projects	-	3,337,200	0	0	-	(3,337,200)	-100.0%
Total Transfers	\$ 4,019,925	\$ 10,103,949	\$ 3,075,000	\$ (944,925)	-23.51%	\$ (7,028,949)	
Total General Fund	\$ 72,451,809	\$ 95,203,281	\$ 70,434,893	\$ (2,016,916)	-2.78%	\$ (24,768,389)	-26.0%
Total Sources Available			\$ 70,434,893				
Overage(Shortage)			\$ 0				

Note:

1. \$505,293 Supplement needed to restore 1.77% reductions.