

<b>Resources</b>
------------------

**Personnel**

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$115,906

**Funding**

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$271,951	\$275,345	\$294,284	\$292,804	\$304,402
Supplies	\$12,225	\$16,713	\$9,369	\$10,300	\$16,388
Other Services & Charges	\$239,512	\$332,212	\$254,515	\$244,363	\$208,039
Capital Outlay					
Total Expenditures	\$523,688	\$624,270	\$558,168	\$547,467	\$528,829

***Budget Highlights:***

The Commissioners reduced their travel budget to assist in budget balancing. In addition, nothing is budgeted for the gypsy moth prevention program, but funds are available in designated fund balance if the need is identified.

<b>Resources</b>
------------------

**Personnel**

*No permanent personnel has been allocated to this department.*

**Funding**

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$105	\$162	\$411	\$225	\$225
Supplies					
Other Services & Charges	\$645	\$831	\$785	\$993	\$1,200
Capital Outlay					
Total Expenditures	\$750	\$993	\$1,196	\$1,218	\$1,425