

I:\2010 Budget\Budget 2010 total 11-10-2009 Web.xlsx\Sheet4

Total 2010 operating tax levy				14,333,778			
Dept.	Program:	Mandate	Tax Levy	Running Total	% of Tax Levy	Running Percentage	
DHHS	Youth and Families - in total	Yes	1,860,701	1,860,701	12.98%	12.98%	
DHHS	Alcohol and other drug abuse - in total	Yes	2,453,501	4,314,202	17.12%	30.10%	
CS	Child Support Agency	Yes	70,790	4,384,992	0.49%	30.59%	
G/F	Comprehensive Zoning	Yes	293,175	4,678,167	2.05%	32.64%	
G/F	Veterans Benefits	Yes	174,943	4,853,110	1.22%	33.86%	
DHHS	Long Term Support - Birth to three	Yes **	70,000	4,923,110	0.49%	34.35%	
G/F	County - Marriage License	Yes **	19,000	4,942,110	0.13%	34.48%	
G/F	Emergency Management - Performance Grant	Yes **	25,310	4,967,420	0.18%	34.66%	
DHHS	Income Maintenance	Yes **	109,641	5,077,061	0.76%	35.42%	
DHHS	Tuberculosis	Yes **	72,253	5,149,314	0.50%	35.92%	
DHHS	Communicable Disease	Yes **	42,000	5,191,314	0.29%	36.22%	
Aging	Elderly and Nutrition Program	Yes **	72,469	5,263,783	0.51%	36.72%	
G/F	Shore land Zoning	Yes **	25,075	5,288,858	0.17%	36.90%	
G/F	Medical Examiner	Yes	54,418	5,343,276	0.38%	37.28%	
G/F	Sheriff Administration and Traffic	New Mandate	2,663,261	8,006,537	18.58%	55.86%	
G/F	District Attorney and Crime Victim Witness	Yes	409,292	8,415,829	2.86%	58.71%	
G/F	Courts and Community Service	Yes	1,100,354	9,516,183	7.68%	66.39%	
G/F	County Surveyor & Real Property Lister	Yes	236,110	9,752,293	1.65%	68.04%	
G/F	County Clerk - Official Records and Fire Suppression	Yes	36,827	9,789,120	0.26%	68.29%	
G/F	Corporation Counsel - Legal Services	Yes	268,644	10,057,764	1.87%	70.17%	
G/F	Elections	Yes	86,350	10,144,114	0.60%	70.77%	
G/F	County Board	Yes	144,590	10,288,704	1.01%	71.78%	
G/F	General Financial Management, payroll, audit, fixed assets,	Yes	918,123	11,206,827	6.41%	78.18%	
G/F	Budget, Personnel, and insurance(s)						
Sub-Total				11,206,827			

Balance of Levy	3,126,951
Percentage of Levy - remaining	21.82%

Legend  
 Yes Means weighted score from Program Prioritization equal to or greater than 9500  
 \*\* Est. due to integration with another program - service or attribute

The following are programs with a composite score of 9500 or less but are a mandate

G/F	Veterans Aid		9,420	10,000	11,216,827	0.07%	78.25%
G/F	Conservation Planning		9,280	283,812	11,500,639	1.98%	80.23%
G/F	County Aid for Bridges		9,280	200,000	11,700,639	1.40%	81.63%
G/F	Claims against County	Est.	9,020	1,732	11,702,371	0.01%	81.64%
G/F	Contracts, Leases, Agreements	Est.	8,820	1,732	11,704,103	0.01%	81.65%
G/F	Timber Cutting	Est.	8,780	1,732	11,705,835	0.01%	81.67%
G/F	Care of Veteran's Graves		8,900	4,509	11,710,344	0.03%	81.70%
Aging	Family Care Giver Support		8,620	26,037	11,736,381	0.18%	81.88%
DHHS	Non-W2 Transport	Est.	8,320	32,000	11,768,381	0.22%	82.10%
G/F	Dog Damage Claims	Est.	6,680	866	11,769,247	0.01%	82.11%
Sub-Total				562,420			

Balance of Levy	2,565,397
Percentage of Levy - remaining	17.90%

Non-mandated program but, State required funding

G/F	Library internal and external		5,800	429,082	12,198,329	2.99%	85.10%
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Balance of Levy	2,135,449
Percentage of Levy - remaining	14.90%

Non-mandated Programs - ranking above 10,000 composite score

G/F	911 Call Center		10,460	1,065,195	13,263,524	7.43%	92.53%
DHHS	Public Health & Environmental Health (10040)		10,300	172,432	13,435,956	1.20%	93.73%
HWY	Highway Administration		10,060	301,962	13,737,918	2.11%	95.84%
Sub-Total				1,539,589			

Balance of Levy	595,860
Percentage of Levy - remaining	4.16%

Total of the above four attributes 13,737,918