

## 2007 ADOPTED BUDGET APPROPRIATIONS

|                              | 2006 Adopted         | 2006 Modified        | 2007 Adopted         | Difference <sup>2</sup> |             |
|------------------------------|----------------------|----------------------|----------------------|-------------------------|-------------|
|                              | Budget               | Budget <sup>1</sup>  | Budget               | \$                      | %           |
| Salaries & Wages             | \$98,300,217         | \$106,071,128        | \$108,704,763        | \$2,633,635             | 2.5%        |
| NYS Pension System           | 10,664,012           | 11,424,845           | 10,986,375           | (438,470)               | -3.8%       |
| Health Insurance             | 18,590,000           | 18,593,800           | 19,533,000           | 939,200                 | 5.1%        |
| Worker's Compensation        | 3,868,017            | 3,868,017            | 3,729,600            | (138,417)               | -3.6%       |
| Other Employee Benefits      | 9,864,750            | 10,427,786           | 10,703,750           | 275,964                 | 2.6%        |
| <b>Personal Services</b>     | <b>\$141,286,996</b> | <b>\$150,385,576</b> | <b>\$153,657,488</b> | <b>\$3,271,912</b>      | <b>2.2%</b> |
| Pre-School Special Education | 18,450,500           | 19,448,250           | 20,680,500           | 1,232,250               | 6.3%        |
| Other Mandate incl. Medicaid | 101,240,466          | 101,554,724          | 100,945,946          | (608,778)               | -0.6%       |
| <b>Total NYS Mandates</b>    | <b>\$119,690,966</b> | <b>\$121,002,974</b> | <b>\$121,626,446</b> | <b>\$623,472</b>        | <b>0.5%</b> |
| Gas / Utilities              | 3,628,026            | 3,594,607            | 3,396,759            | -197,848                | -5.5%       |
| Resource Recovery Agency     | 4,106,001            | 4,106,001            | 4,053,395            | -52,606                 | -1.3%       |
| Debt Service                 | 6,557,573            | 6,557,573            | 8,434,352            | 1,876,779               | 28.6%       |
| Other Non-Personal Services  | 92,455,535           | 94,457,059           | 94,057,060           | -399,999                | -0.4%       |
| <b>Other</b>                 | <b>\$106,747,135</b> | <b>\$108,715,240</b> | <b>\$109,941,566</b> | <b>\$1,226,326</b>      | <b>1.1%</b> |
| <b>Grand Total</b>           | <b>\$367,725,097</b> | <b>\$380,103,790</b> | <b>\$385,225,500</b> | <b>\$5,121,710</b>      | <b>1.3%</b> |

<sup>1</sup> As of 12/29/06.

<sup>2</sup> 2007 Adopted Budget vs. 2006 Modified Budget.