

2007 Adopted Budget Summary

	2006 Adopted	2006 Modified	2007 Adopted	Amount Change*	% of Change*
Appropriations					
Salaries	\$98,300,217	\$106,071,128	\$108,704,763	\$2,633,635	2.5%
Pension	10,664,012	11,424,845	10,986,375	-438,470	-3.8%
Worker's Compensation	3,868,017	3,868,017	3,729,600	-138,417	-3.6%
Health Insurance	18,590,000	18,593,800	19,533,000	939,200	5.1%
Other Employee Benefits	9,864,750	10,427,786	10,703,750	275,964	2.6%
Total Personal Services:	\$141,286,996	\$150,385,576	\$153,657,488	\$3,271,912	2.2%
Equipment	1,387,977	1,375,670	1,156,819	(218,851)	-15.9%
Supplies	6,066,296	6,394,872	6,110,169	(284,703)	-4.5%
Gas / Utilities	3,628,026	3,594,607	3,396,759	(197,848)	-5.5%
Insurance	2,091,900	1,987,870	1,848,310	(139,560)	-7.0%
Contracted Services	49,067,843	50,270,512	52,716,118	2,445,606	4.9%
Mandated Programs	119,690,966	121,002,974	121,626,446	623,472	0.5%
Contingency / Other	5,061,620	4,767,183	5,139,254	372,071	7.8%
Resale	675,600	758,062	940,372	182,310	24.0%
Debt Service	6,557,573	6,557,573	8,434,352	1,876,779	28.6%
Operations	24,908,760	25,399,732	21,803,433	(3,596,299)	-14.2%
Other	7,301,540	7,609,159	8,395,980	786,821	10.3%
Total OTPS:	\$226,438,101	\$229,718,214	\$231,568,012	\$1,849,798	0.8%
Total Appropriations:	\$367,725,097	\$380,103,790	\$385,225,500	\$5,121,710	1.3%
Revenue					
Property Tax Levy (Net)	75,024,334	75,024,334	86,329,731	11,305,397	15.1%
Sales Tax	132,500,000	132,500,000	123,250,000	(9,250,000)	-7.0%
Medicaid / Mandate Stabilization	0	0	3,702,662	3,702,662	
Mandate Mortgage tax	0	0	4,262,417	4,262,417	
Interest Earnings	1,821,375	1,821,375	2,738,875	917,500	50.4%
State	66,830,294	68,623,896	68,520,624	(103,272)	-0.2%
Federal	32,529,337	33,727,482	33,660,132	(67,350)	-0.2%
Other	59,019,757	62,205,755	57,518,302	(4,687,453)	-7.5%
Total Revenue:	\$367,725,097	\$373,902,842	\$379,982,743	\$6,079,901	1.6%
Approp. of Fund Balance	0	6,200,948	5,242,757	(958,191)	-15.5%
Total Available:	\$367,725,097	\$380,103,790	\$385,225,500	\$5,121,710	1.3%

*2007 Adopted vs. 2006 Modified