

# 2008 Adopted Budget Summary

	2007 Adopted	2007 Modified	2008 Adopted	Amount Change*	% of Change*
<b>Appropriations</b>					
Salaries	\$108,704,763	\$109,938,648	\$116,290,959	\$6,352,311	5.8%
Pension	10,986,375	11,052,785	9,867,151	(1,185,634)	-10.7%
Worker's Compensation	3,729,600	3,729,600	3,836,776	107,176	2.9%
Health Insurance	19,533,000	19,533,000	20,020,000	487,000	2.5%
Other Employee Benefits	10,703,750	10,752,509	11,231,642	479,133	4.5%
<b>Total Personal Services:</b>	<b>\$153,657,488</b>	<b>\$155,006,542</b>	<b>\$161,246,528</b>	<b>\$6,239,986</b>	<b>4.0%</b>
Equipment	1,156,819	1,261,833	997,177	(264,656)	-21.0%
Supplies	5,627,991	6,132,694	5,737,169	(395,525)	-6.4%
Gas / Utilities	3,878,937	4,240,947	4,542,833	301,886	7.1%
Insurance	1,848,310	1,861,293	1,628,332	(232,961)	-12.5%
Contracted Services	52,431,329	54,918,953	56,237,979	1,319,026	2.4%
Mandated Programs	121,626,446	120,914,915	115,712,050	(5,202,865)	-4.3%
Contingency**	2,284,789	(2,456,331)	(573,501)	1,882,830	-76.7%
Resale	940,372	1,045,604	941,150	(104,454)	-10.0%
Debt Service	8,434,352	8,442,741	10,444,326	2,001,585	23.7%
Operations	21,803,433	21,254,418	21,781,173	526,755	2.5%
Other	11,535,234	14,620,594	15,212,162	591,568	4.0%
<b>Total OTPS:</b>	<b>\$231,568,012</b>	<b>\$232,237,661</b>	<b>\$232,660,850</b>	<b>\$423,189</b>	<b>0.2%</b>
<b>Total Appropriations:</b>	<b>\$385,225,500</b>	<b>\$387,244,203</b>	<b>\$393,907,378</b>	<b>\$6,663,175</b>	<b>1.7%</b>
<b>Revenue</b>					
Property Tax Levy	87,329,731	87,329,731	88,100,815	771,084	0.9%
Sales Tax	123,250,000	123,250,000	126,300,000	3,050,000	2.5%
Medicaid / Mandate Stabilization	3,702,662	3,702,662	8,192,958	4,490,296	121.3%
Mandate Mortgage tax	4,262,417	4,262,417	6,894,530	2,632,113	61.8%
Interest Earnings	2,738,875	2,738,875	2,398,504	(340,371)	-12.4%
State	68,520,624	68,759,504	68,146,391	(613,113)	-0.9%
Federal	33,660,132	34,288,506	31,805,271	(2,483,235)	-7.2%
Other	56,518,302	57,315,273	51,783,065	(5,532,208)	-9.7%
Approp. of Fund Balance	5,242,757	5,597,235	10,285,844	4,688,609	83.8%
<b>Total Revenue:</b>	<b>\$385,225,500</b>	<b>\$387,244,203</b>	<b>\$393,907,378</b>	<b>\$6,663,175</b>	<b>1.7%</b>

\*2008 Adopted vs. 2007 Modified

\*\* 2008 Adopted Contingency includes \$1,500,000 for General Contingency, \$284,789 for supervised electronic monitoring, \$241,710 for LOOP Management, and (\$2,600,000) for County-wide Vacancy Factor.