

2010 Adopted Budget Summary

	2009 Adopted	2009 Modified	2010 Adopted	Amount Change*	% of Change*
Appropriations					
Salaries	\$118,738,738	\$119,428,674	\$117,538,677	(1,889,997)	-1.6%
Pension	8,928,097	8,928,097	14,487,698	5,559,601	62.3%
Worker's Compensation	3,939,474	3,939,474	3,939,762	288	0.0%
Health Insurance	21,227,966	20,874,601	22,475,344	1,600,743	7.7%
Other Employee Benefits	11,816,346	12,175,650	11,615,123	(560,527)	-4.6%
Total Personal Services:	\$164,650,621	\$165,346,496	\$170,056,604	\$4,710,108	2.8%
Equipment	703,953	1,238,219	514,760	(723,459)	-58.4%
Supplies	5,236,273	5,617,311	5,035,264	(582,047)	-10.4%
Gas / Utilities	4,865,907	4,486,951	4,502,243	15,292	0.3%
Insurance	1,633,500	1,632,400	1,533,451	(98,949)	-6.1%
Contracted Services	54,963,479	57,110,049	54,562,231	(2,547,818)	-4.5%
Mandated Programs	117,675,465	123,344,299	125,846,923	2,502,624	2.0%
Contingency	1,500,000	0	1,500,000	1,500,000	100.0%
Resale	1,156,930	1,156,930	695,899	(461,031)	-39.8%
Debt Service	11,499,141	11,499,141	15,109,310	3,610,169	31.4%
Operations	20,638,875	20,999,656	14,173,488	(6,826,168)	-32.5%
Other	12,041,898	12,988,383	7,362,387	(5,625,996)	-43.3%
Total OTPS:	\$231,915,421	\$240,073,339	\$230,835,956	(\$9,237,383)	-3.8%
Total Appropriations:	\$396,566,042	\$405,419,835	\$400,892,560	(\$4,527,275)	-1.1%
Revenue					
Property Tax Levy	94,611,379	94,611,379	100,811,575	6,200,196	6.6%
Sales Tax	121,500,000	121,500,000	122,750,000	1,250,000	1.0%
Medicaid / Mandate Stabilization	1,375,766	1,375,766	0	(1,375,766)	-100.0%
Mandate Mortgage tax	3,879,186	3,879,186	1,672,157	(2,207,029)	-56.9%
Interest Earnings	1,564,500	1,564,500	315,560	(1,248,940)	-79.8%
State	66,864,519	69,456,221	65,419,559	(4,036,662)	-5.8%
Federal	31,265,422	33,793,222	41,892,845	8,099,623	24.0%
Other	55,190,771	56,141,314	53,930,864	(2,210,450)	-3.9%
Approp. of Fund Balance	20,314,499	23,098,247	14,100,000	(8,998,247)	-39.0%
Total Revenue:	\$396,566,042	\$405,419,835	\$400,892,560	(\$4,527,275)	-1.1%

*2010 Adopted vs. 2009 Modified