

2011 ADOPTED BUDGET APPROPRIATIONS

	2010 Adopted	2010 Modified	2011 Adopted	Difference ²	
	Budget	Budget ¹	Budget	\$	%
Salaries & Wages	\$117,538,677	\$118,150,006	\$113,067,608	(\$5,082,398)	-4.3%
NYS Pension System	14,487,698	14,494,893	17,627,282	3,132,389	21.6%
Health Insurance	22,475,344	22,262,030	22,457,357	195,327	0.9%
Worker's Compensation	3,939,762	3,939,762	3,839,887	(99,875)	-2.5%
Other Employee Benefits	11,615,123	11,805,737	11,768,766	(36,971)	-0.3%
Personal Services	\$170,056,604	\$170,652,428	\$168,760,900	(\$1,891,528)	-1.1%
EI/ Pre-School Special Education	23,007,316	23,137,843	23,286,376	148,533	0.6%
Other Mandate incl. Medicaid	102,839,607	106,965,858	107,387,503	421,645	0.4%
Total NYS Mandates	\$125,846,923	\$130,103,701	\$130,673,879	\$570,178	0.4%
Gas / Utilities	4,502,243	4,349,142	3,869,612	(479,530)	-11.0%
Resource Recovery Agency	0	1,841,453	3,200,000	1,358,547	0.0%
Debt Service	15,109,310	15,109,310	17,466,761	2,357,451	15.6%
Other Non-Personal Services	85,377,480	86,456,757	79,912,235	(6,544,522)	-7.6%
Other	\$104,989,033	\$107,756,662	\$104,448,608	(\$3,308,054)	-3.1%
Grand Total	\$400,892,560	\$408,512,791	\$403,883,387	(\$4,629,404)	-1.1%

¹ As of January 10, 2011.

² 2011 Adopted Budget vs. 2010 Modified Budget