

# 2011 Adopted Budget Summary

	2010 Adopted	2010 Modified	2011 Adopted	Amount Change*	% of Change*
<b>Appropriations</b>					
Salaries	\$117,538,677	\$118,150,006	\$113,067,608	(5,082,398)	-4.3%
Pension	14,487,698	14,494,893	17,627,282	3,132,389	21.6%
Worker's Compensation	3,939,762	3,939,762	3,839,887	(99,875)	-2.5%
Health Insurance	22,475,344	22,262,030	22,457,357	195,327	0.9%
Other Employee Benefits	11,615,123	11,805,737	11,768,766	(36,971)	-0.3%
<b>Total Personal Services:</b>	<b>\$170,056,604</b>	<b>\$170,652,428</b>	<b>\$168,760,900</b>	<b>(\$1,891,528)</b>	<b>-1.1%</b>
Equipment	514,760	1,302,225	208,660	(1,093,565)	-84.0%
Supplies	5,035,264	5,028,933	4,328,852	(700,081)	-13.9%
Gas / Utilities	4,502,243	4,349,142	3,869,612	(479,530)	-11.0%
Insurance	1,533,451	1,537,651	1,461,290	(76,361)	-5.0%
Contracted Services	54,562,231	55,906,671	51,434,672	(4,471,999)	-8.0%
Mandated Programs	125,846,923	130,103,701	130,673,879	570,178	0.4%
Contingency	1,500,000	0	1,500,000	1,500,000	100.0%
Resale	695,899	695,899	689,888	(6,011)	-0.9%
Debt Service	15,109,310	15,064,530	17,466,761	2,402,231	15.9%
Operations	14,173,488	16,178,669	16,414,557	235,888	1.5%
Other	7,362,387	7,692,942	7,074,316	(618,626)	-8.0%
<b>Total OTPS:</b>	<b>\$230,835,956</b>	<b>\$237,860,363</b>	<b>\$235,122,487</b>	<b>(\$2,737,876)</b>	<b>-1.2%</b>
<b>Total Appropriations:</b>	<b>\$400,892,560</b>	<b>\$408,512,791</b>	<b>\$403,883,387</b>	<b>(\$4,629,404)</b>	<b>-1.1%</b>
<b>Revenue</b>					
Property Tax Levy	100,811,575	100,811,575	100,811,175	(400)	0.0%
Sales Tax	122,750,000	122,750,000	132,466,875	9,716,875	7.9%
Mandate Mortgage tax	1,672,157	1,672,157	1,700,000	27,843	1.7%
Interest Earnings	315,560	608,044	194,050	(413,994)	-68.1%
State	65,419,559	66,268,171	65,537,352	(730,819)	-1.1%
Federal	41,892,845	43,346,268	35,584,496	(7,761,772)	-17.9%
Other	53,930,864	54,064,359	52,574,339	(1,490,020)	-2.8%
Approp. of Fund Balance	14,100,000	18,992,217	15,015,100	(3,977,117)	-20.9%
<b>Total Revenue:</b>	<b>\$400,892,560</b>	<b>\$408,512,791</b>	<b>\$403,883,387</b>	<b>(\$4,629,404)</b>	<b>-1.1%</b>

\*2011 Adopted vs. 2010 Modified