

2012 Adopted Budget Summary

	2011 Adopted	2011 Modified	2012 Adopted	Amount Change*	% of Change*
Appropriations					
Salaries	\$113,067,608	\$113,996,566	\$111,789,698	(2,206,868)	-1.9%
Pension	17,627,282	17,428,423	20,490,068	3,061,645	17.6%
Worker's Compensation	3,839,887	3,839,887	3,960,587	120,700	3.1%
Health Insurance	22,457,357	23,345,328	24,847,642	1,502,314	6.4%
Other Employee Benefits	11,768,766	11,506,666	11,782,055	275,389	2.4%
Total Personal Services:	\$168,760,900	\$170,116,870	\$172,870,050	\$2,753,180	1.6%
Equipment	208,660	778,649	254,983	(523,666)	-67.3%
Supplies	4,328,852	4,440,320	4,336,862	(103,458)	-2.3%
Gas / Utilities	3,869,612	4,301,606	4,570,249	268,643	6.2%
Insurance	1,461,290	1,473,637	1,526,215	52,578	3.6%
Contracted Services	51,434,672	54,397,310	55,108,395	711,085	1.3%
Mandated Programs	130,673,879	131,334,226	128,275,431	(3,058,795)	-2.3%
Contingency	1,500,000	0	1,725,875	1,725,875	100.0%
Resale	689,888	842,517	875,643	33,126	3.9%
Debt Service	17,466,761	17,496,475	18,020,821	524,346	3.0%
Operations	16,414,557	17,328,234	17,703,058	374,824	2.2%
Other	7,074,316	7,303,493	6,088,802	(1,214,691)	-16.6%
Total OTPS:	\$235,122,487	\$239,696,467	\$238,486,334	(\$1,210,133)	-0.5%
Total Appropriations:	\$403,883,387	\$409,813,337	\$411,356,384	\$1,543,047	0.4%
Revenue					
Property Tax Levy	100,575,795	100,575,795	103,786,386	3,210,591	3.2%
Sales Tax	132,466,875	132,466,875	134,125,875	1,659,000	1.3%
Mandate Mortgage tax	1,700,000	1,700,000	0	(1,700,000)	-100.0%
Interest Earnings	194,050	194,050	163,900	(30,150)	-15.5%
State	65,537,352	66,753,528	59,478,863	(7,274,665)	-10.9%
Federal	35,584,496	36,443,093	37,872,478	1,429,385	3.9%
Other	52,809,719	53,673,694	49,172,704	(4,500,990)	-8.4%
Approp. of Fund Balance	15,015,100	18,006,303	26,756,178	8,749,875	48.6%
Total Revenue:	\$403,883,387	\$409,813,338	\$411,356,384	\$1,543,046	0.4%

*2012 Adopted vs. 2011 Modified