

Auditor's Summary of 2010-11 BOS Adopted Budget

Total FY 2010-11 BOS Adopted Budget Appropriations		221,517,017
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Total FY 2010-11 BOS Adopted Budget Revenues		219,436,140
Add: Amount of Available Restricted Surplus Fund Balance to Finance FY2010-11 Budget		3,299,564
Add: Amount of General Reserve to Finance FY 2010-11 Budget		1,917,607
Add: Amount of Designated Reserve to Temporarily Finance FY 2010-11 Budget		310,541
Subtotal Funds Available		224,963,852
Add: General Fund Balance Carryover Available for FY2010-11 Budget		(3,446,835)
Total Funding Sources to Finance FY2010-11 Appropriations		221,517,017
Total Appropriation Decrease FY2010-11 vs. FY2009-10		(17,585,196)
Percentage Decrease in Appropriations FY2010-11 vs. FY2009-10		-7.35%
	Dollar Amount	% Increase
Comparison to Prior Year by Line Item Category of Expense:		(% Decrease)
Series 1000 Wages and Benefits		
Wages, Overtime and Extra Help	(3,701,754)	-5.17%
Benefits	34,973	0.10%
Series 2000 Services and Supplies		
Professional & Specialized Services	(68,352)	-0.95%
Construction Contracts	(5,154,488)	-27.73%
General Liability Insurance	105,452	6.58%
Architectural/Engineering	(2,427,124)	-40.82%
Fuel Expense	122,184	28.75%
Maintenance Expense - Buildings and Grounds	(315,362)	-12.11%
Rents & Leases - Copiers	(39,000)	-13.36%
Series 3000 Other Charges		
Principal and Interest Costs	(1,846,867)	-9.64%
Support/Care of Persons - Other	(595,287)	-5.62%
	Dollar Amount	% Increase
Comparison to Prior Year by Function of Government		(% Decrease)
General Government	2,466,705	7.94%
Public Protection	(2,200,835)	-4.52%
Transportation	(10,496,602)	-26.71%
Health and Sanitation	(833,354)	-2.13%
Public Assistance	(3,275,898)	-5.03%
Education	(73,158)	-3.82%
Recreation and Cultural Services	(144,272)	-35.53%
Debt Service	(2,977,022)	-22.04%
Contingencies	(50,760)	-100.00%
Total	(17,585,196)	-7.35%