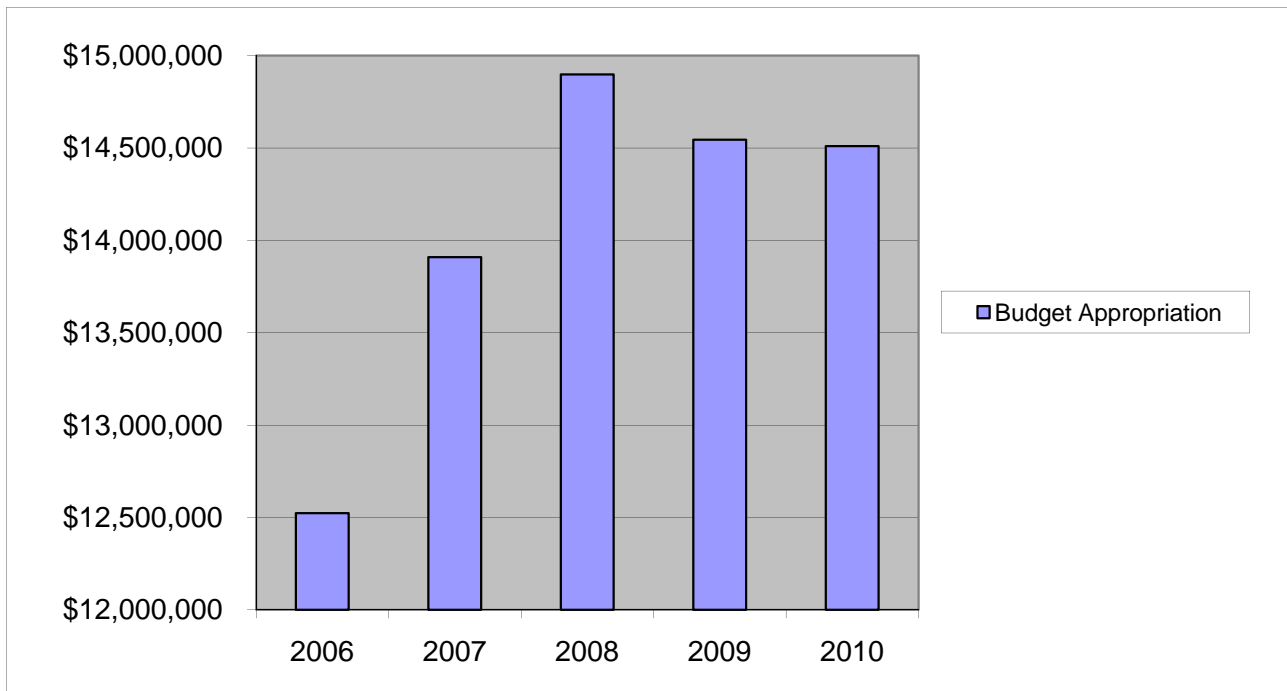


## ***DEBT SERVICE***

### ***Total Debt Service***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 12,522,589	\$ 13,908,492	\$ 14,898,455	\$ 14,544,165	\$ 14,510,623
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	12.76%	13.51%	13.81%	13.51%	13.32%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	20.0%	21.2%	21.8%	20.3%	19.3%



<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 14,953,076</b>
2010 Budget Appropriation	\$ 14,510,623
\$ Change	\$ 442,453
% Change:	3.0%

2011 Budget Appropriation	\$ 14,953,076
2006 Budget Appropriation	\$ 12,522,589
\$ Change	\$ 2,430,487
% Change	19.4%
Projected % of 2011 Tax Levy	19.3%

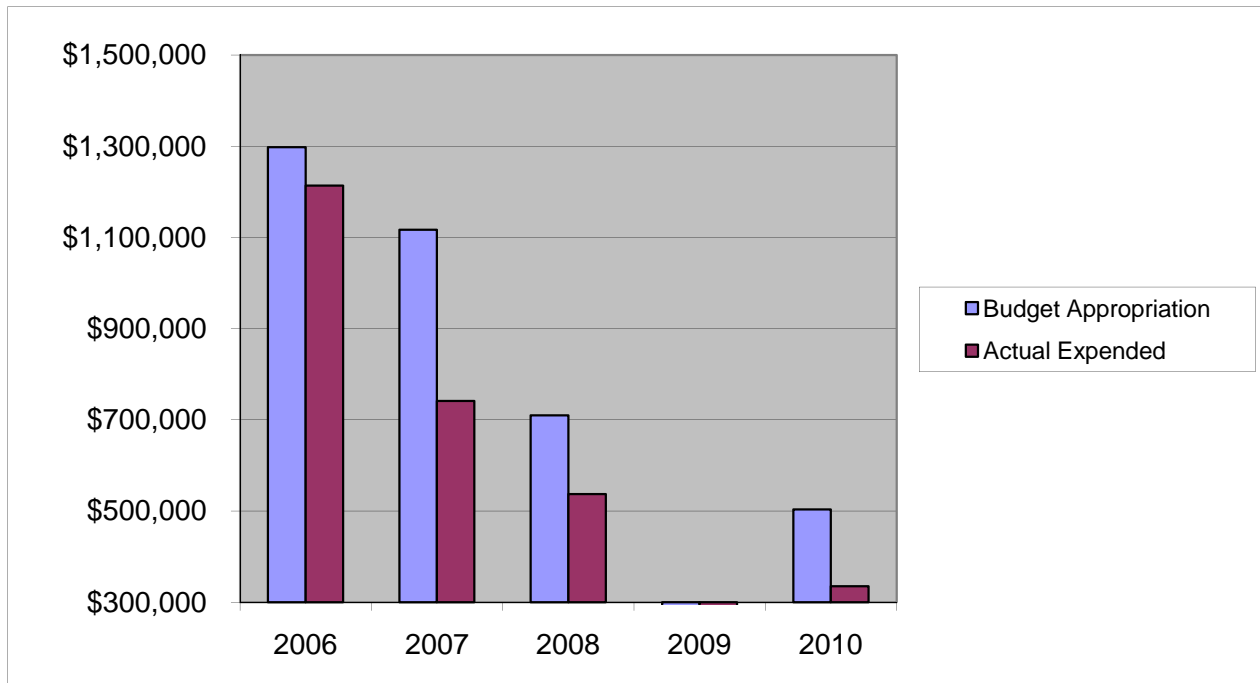
## CAPITAL IMPROVEMENTS

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 1,298,000.00	\$ 1,117,000.00	\$ 710,000.00	\$ -	\$ 503,566.00
Actual Expended	\$ 1,213,770.52	\$ 741,055.14	\$ 537,419.18	\$ -	\$ 335,000.00
Difference (App. - Exp.)	\$ 84,229.48	\$ 375,944.86	\$ 172,580.82	\$ -	\$ 168,566.00
% Expended	93.5%	66.3%	75.7%	#DIV/0!	66.5%

Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	1.32%	1.09%	0.66%	0.00%	0.46%

Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	2.1%	1.7%	1.0%	0.0%	0.7%

Five Year Average (Mean) Budget Appropriation:	\$ 725,713.20
Five Year Average (Mean) Budget Expended:	\$ 565,448.97
Difference:	\$ 160,264.23

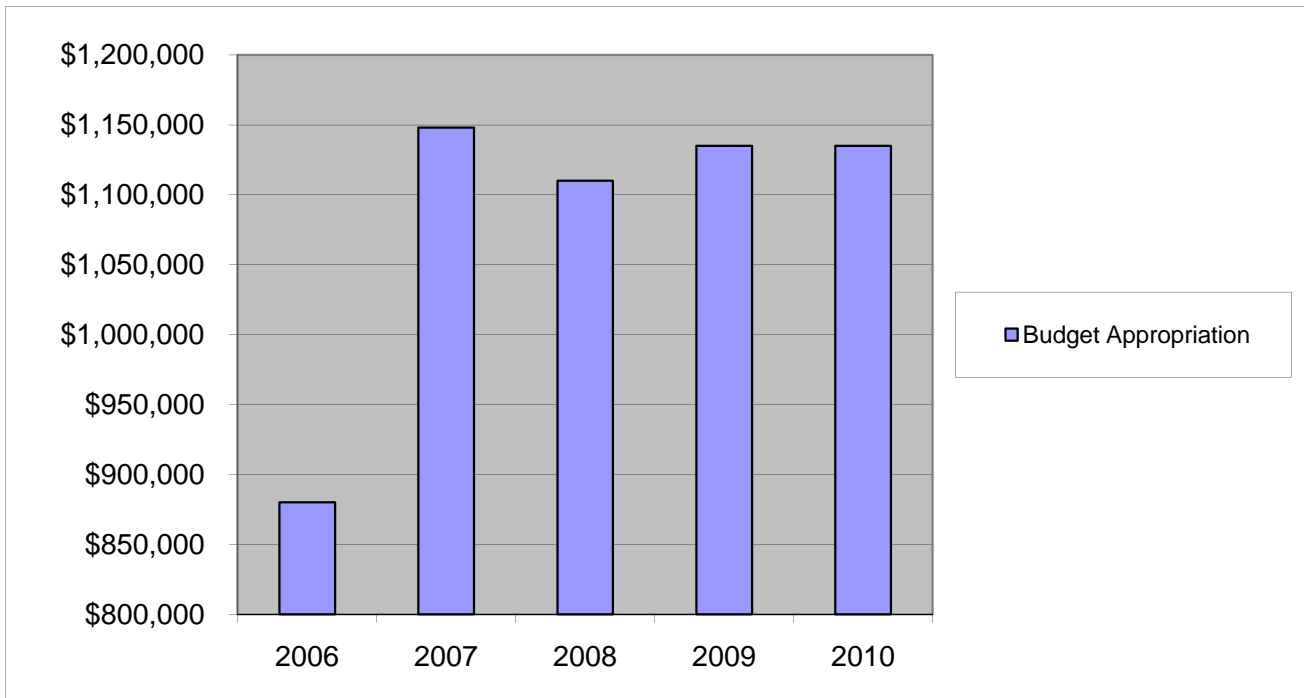


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 435,000</b>
2010 Budget Appropriation	\$ 503,566
\$ Change	\$ (68,566)
% Change:	-13.6%

2011 Budget Appropriation	\$ 435,000
2006 Budget Appropriation	\$ 1,298,000
\$ Change	\$ (863,000)
% Change	-66.5%
Projected % of 2011 Tax Levy	0.6%

***DEBT SERVICE***  
***County College Bond Principal***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 880,000.00	\$ 1,148,000.00	\$ 1,110,000.00	\$ 1,135,000.00	\$ 1,135,000.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.90%	1.12%	1.03%	1.05%	1.04%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	1.4%	1.7%	1.6%	1.6%	1.5%

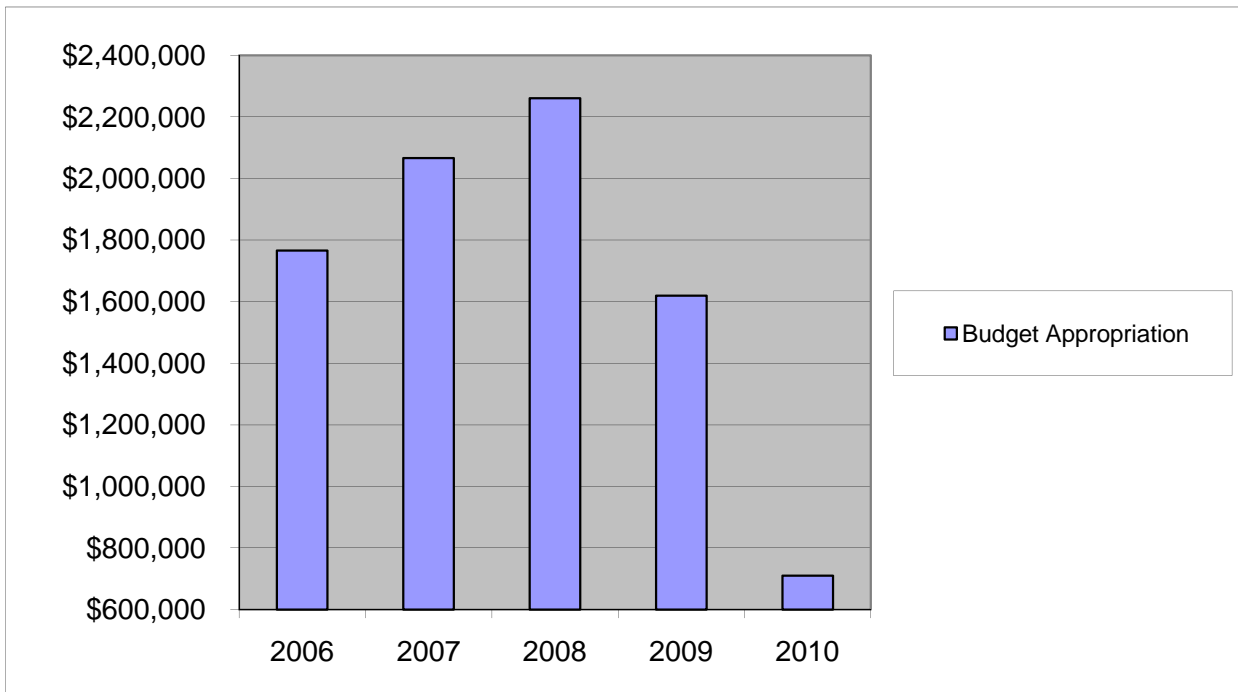


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 1,240,000</b>
2010 Budget Appropriation	\$ 1,135,000
\$ Change	\$ 105,000
% Change:	9.3%

2011 Budget Appropriation	\$ 1,240,000
2006 Budget Appropriation	\$ 880,000
\$ Change	\$ 360,000
% Change	40.9%
Projected % of 2011 Tax Levy	1.6%

***DEBT SERVICE***  
***County College Bond Principal - State Aid***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 1,766,000.00	\$ 2,066,000.00	\$ 2,261,000.00	\$ 1,620,000.00	\$ 710,000.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	1.80%	2.01%	2.10%	1.50%	0.65%

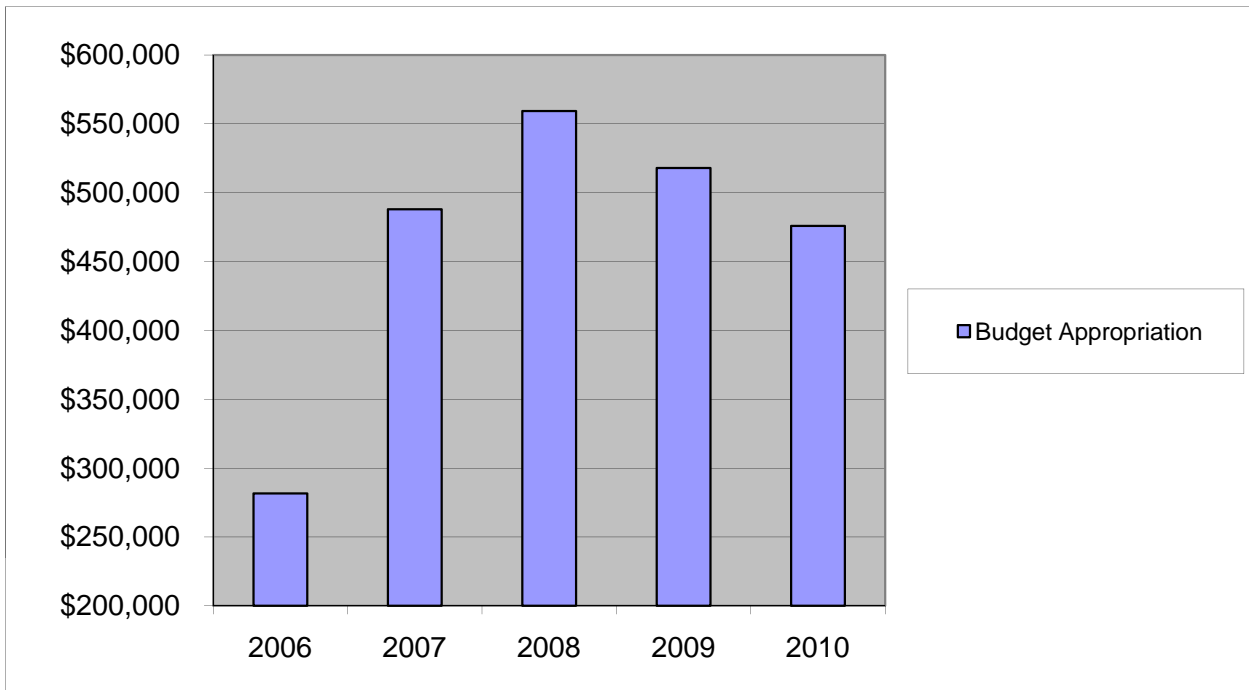


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 832,000</b>
2010 Budget Appropriation	\$ 710,000
\$ Change	\$ 122,000
% Change:	17.2%

2011 Budget Appropriation	\$ 832,000
2006 Budget Appropriation	\$ 1,766,000
\$ Change	\$ (934,000)
% Change	-52.9%

***DEBT SERVICE***  
***County College Bond Interest***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 281,530.00	\$ 487,965.00	\$ 559,221.00	\$ 517,968.00	\$ 475,808.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.29%	0.47%	0.52%	0.48%	0.44%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	0.4%	0.7%	0.8%	0.7%	0.6%

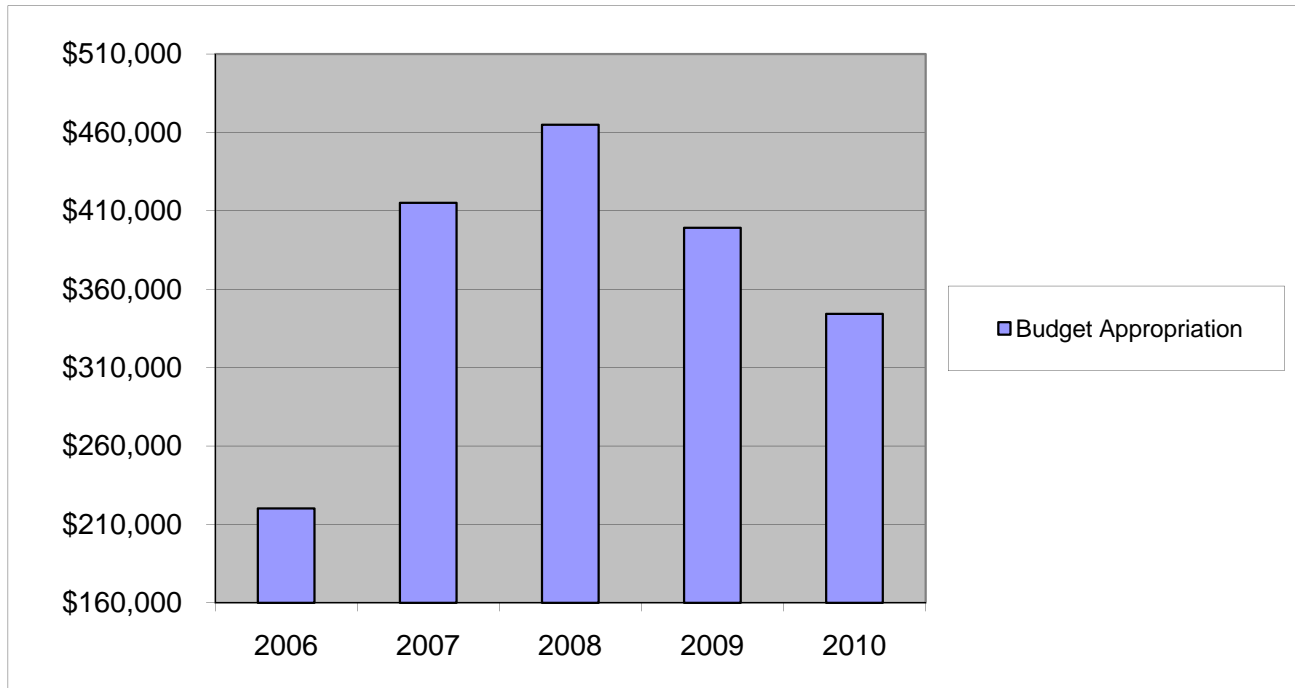


<b>2010 BUDGET APPROPRIATION:</b>	<b>\$ 456,930</b>
2010 Budget Appropriation	\$ 475,808
\$ Change	\$ (18,878)
% Change:	-4.0%

2011 Budget Appropriation	\$ 456,930
2006 Budget Appropriation	\$ 281,530
\$ Change	\$ 175,400
% Change	62.3%
Projected % of 2011 Tax Levy	0.6%

***DEBT SERVICE***  
***County College Bond Interest - State Aid***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 220,109.00	\$ 415,081.00	\$ 464,880.00	\$ 399,267.00	\$ 344,217.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.22%	0.40%	0.43%	0.37%	0.32%

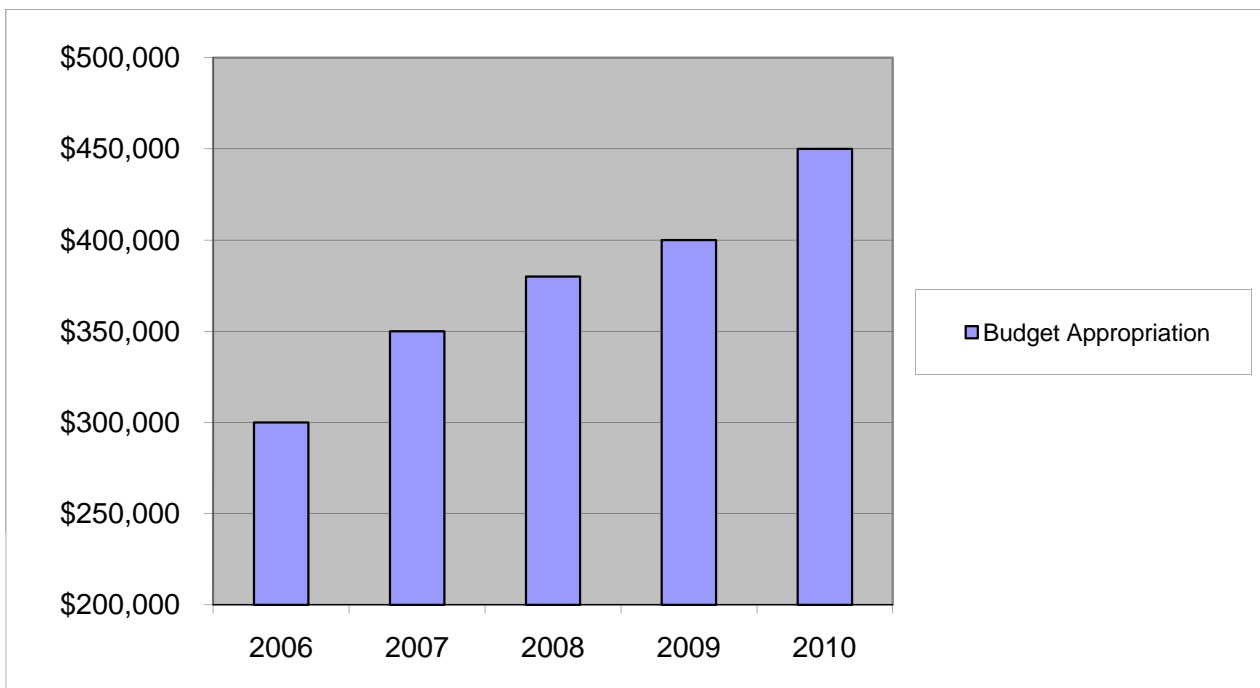


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 337,077</b>
2010 Budget Appropriation	\$ 344,217
\$ Change	\$ (7,140)
% Change:	-2.1%

2011 Budget Appropriation	\$ 337,077
2006 Budget Appropriation	\$ 220,109
\$ Change	\$ 116,968
% Change	53.1%

***DEBT SERVICE***  
***Vocational School Bond Principal***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 300,000.00	\$ 350,000.00	\$ 380,000.00	\$ 400,000.00	\$ 450,000.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.31%	0.34%	0.35%	0.37%	0.41%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	0.5%	0.5%	0.6%	0.6%	0.6%



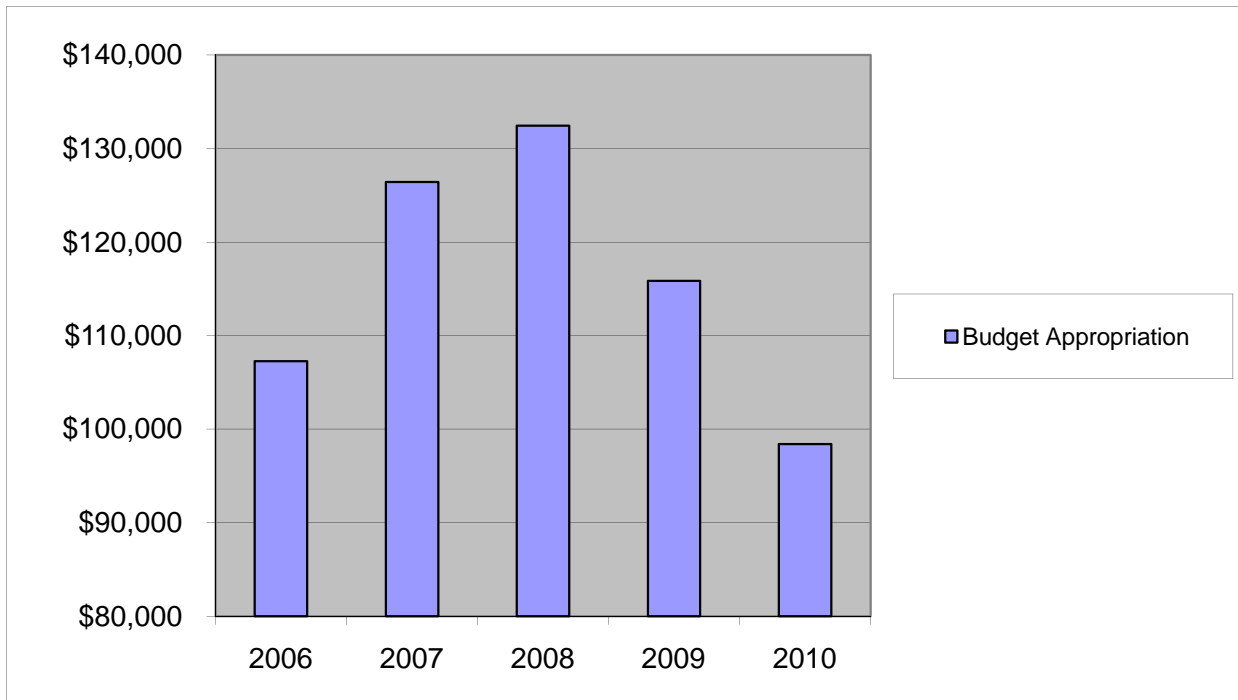
<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 450,000</b>
2010 Budget Appropriation	\$ 450,000
\$ Change	\$ -
% Change:	0.0%

2011 Budget Appropriation	\$ 450,000
2006 Budget Appropriation	\$ 300,000
\$ Change	\$ 150,000
% Change	50.0%
Projected % of 2011 Tax Levy	0.6%

## ***DEBT SERVICE***

### ***Vocational School Bond Interest***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 107,245.00	\$ 126,425.00	\$ 132,430.00	\$ 115,835.00	\$ 98,390.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.11%	0.12%	0.12%	0.11%	0.09%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	0.2%	0.2%	0.2%	0.2%	0.1%



<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 106,733</b>
2010 Budget Appropriation	\$ 98,390
\$ Change	\$ 8,343
% Change:	8.5%

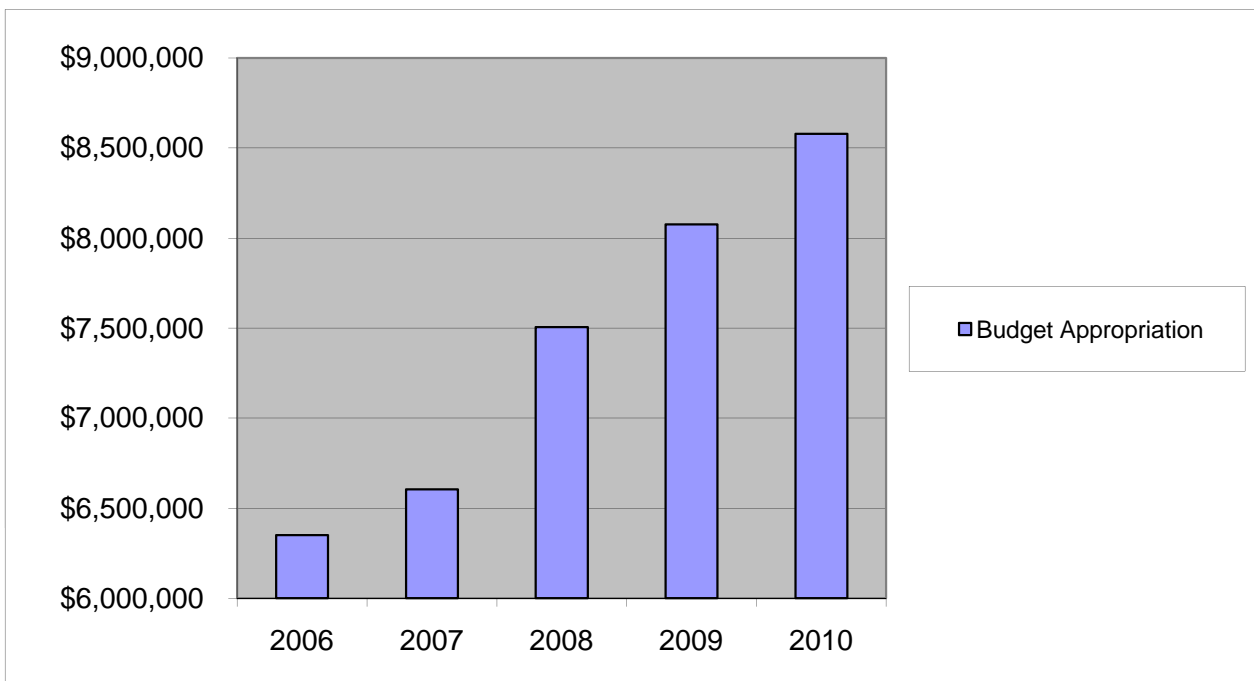
2011 Budget Appropriation	\$ 106,733
2006 Budget Appropriation	\$ 107,245
\$ Change	\$ (512)
% Change	-0.5%
Projected % of 2011 Tax Levy	0.1%



## ***DEBT SERVICE***

### ***County Bond Principal***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 6,350,000.00	\$ 6,605,000.00	\$ 7,505,000.00	\$ 8,075,000.00	\$ 8,578,000.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	6.47%	6.42%	6.96%	7.50%	7.88%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	10.1%	10.1%	11.0%	11.3%	11.4%

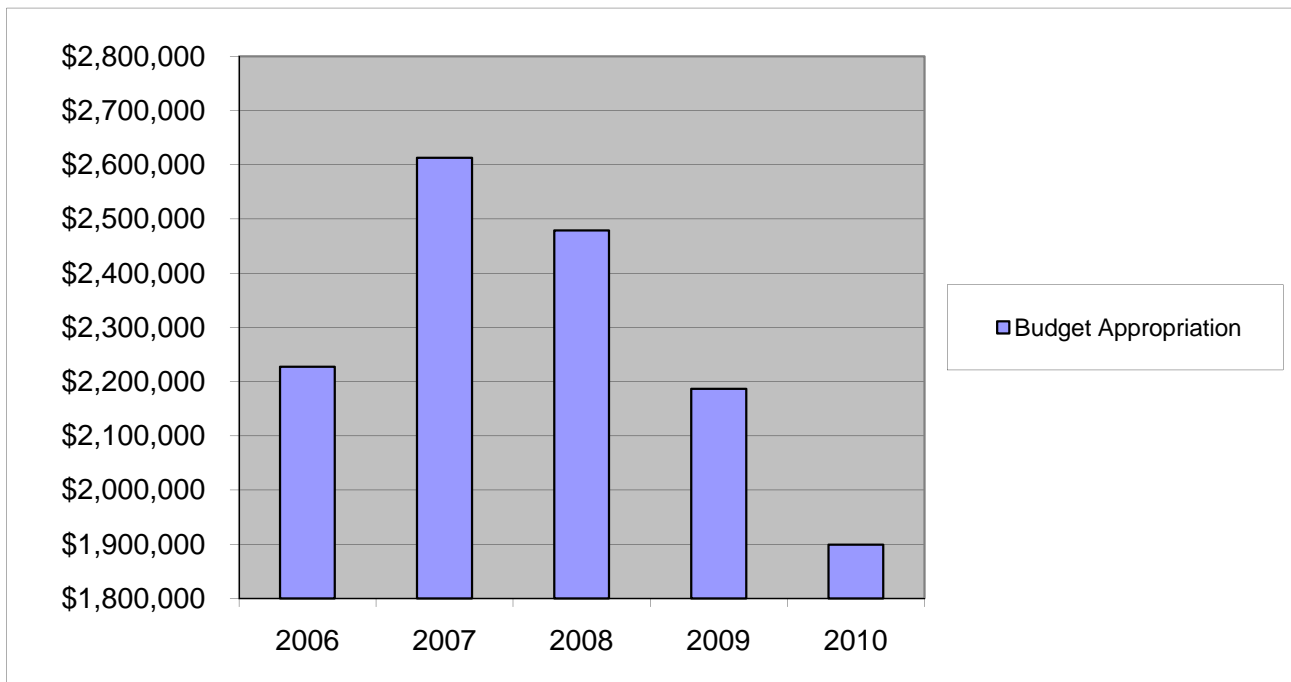


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 9,565,000</b>
2010 Budget Appropriation	\$ 8,578,000
\$ Change	\$ 987,000
% Change:	11.5%

2011 Budget Appropriation	\$ 9,565,000
2006 Budget Appropriation	\$ 6,350,000
\$ Change	\$ 3,215,000
% Change	50.6%
Projected % of 2011 Tax Levy	12.3%

***DEBT SERVICE***  
***County Bond Interest***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 2,227,588.00	\$ 2,612,915.00	\$ 2,478,920.00	\$ 2,186,593.00	\$ 1,899,348.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	2.27%	2.54%	2.30%	2.03%	1.74%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	3.6%	4.0%	3.6%	3.1%	2.5%

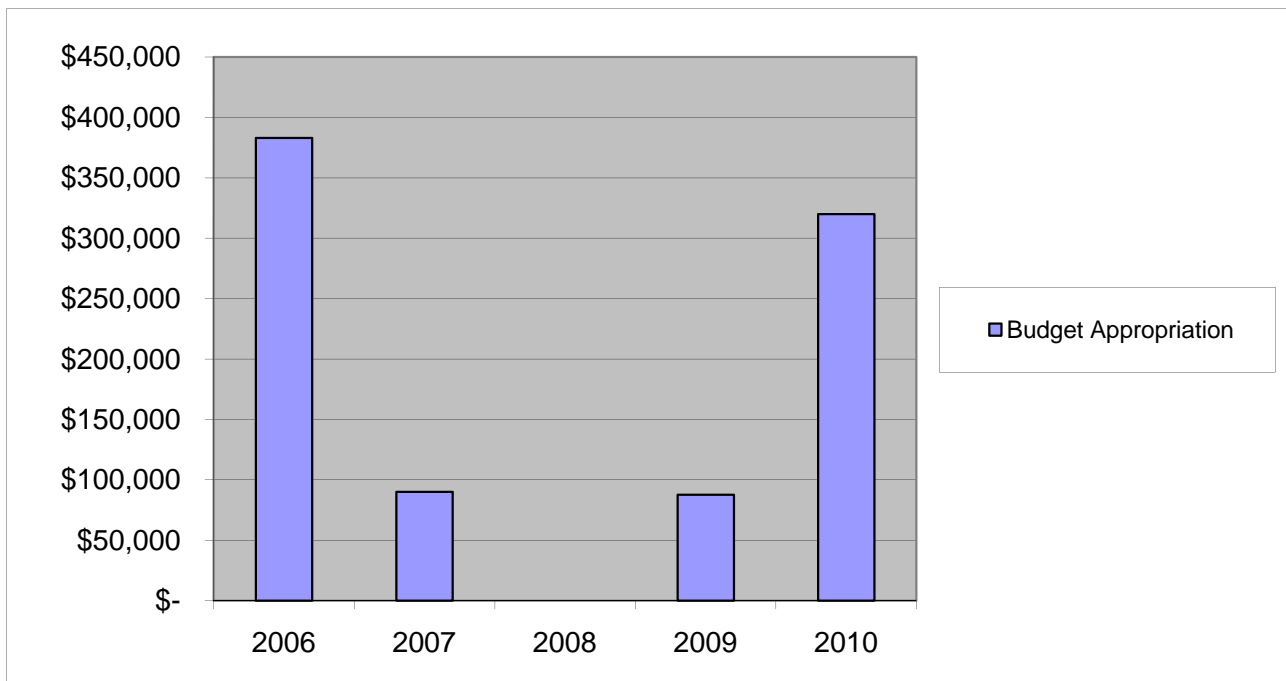


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 1,965,336</b>
2010 Budget Appropriation	\$ 1,899,348
\$ Change	\$ 65,988
% Change:	3.5%

2011 Budget Appropriation	\$ 1,965,336
2006 Budget Appropriation	\$ 2,227,588
\$ Change	\$ (262,252)
% Change	-11.8%
Projected % of 2011 Tax Levy	2.5%

***DEBT SERVICE***  
***County Bond Interest - Notes***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 382,909.00	\$ 90,000.00	\$ -	\$ 87,600.00	\$ 319,860.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.39%	0.09%	0.00%	0.08%	0.29%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	0.6%	0.1%	0.0%	0.1%	0.4%

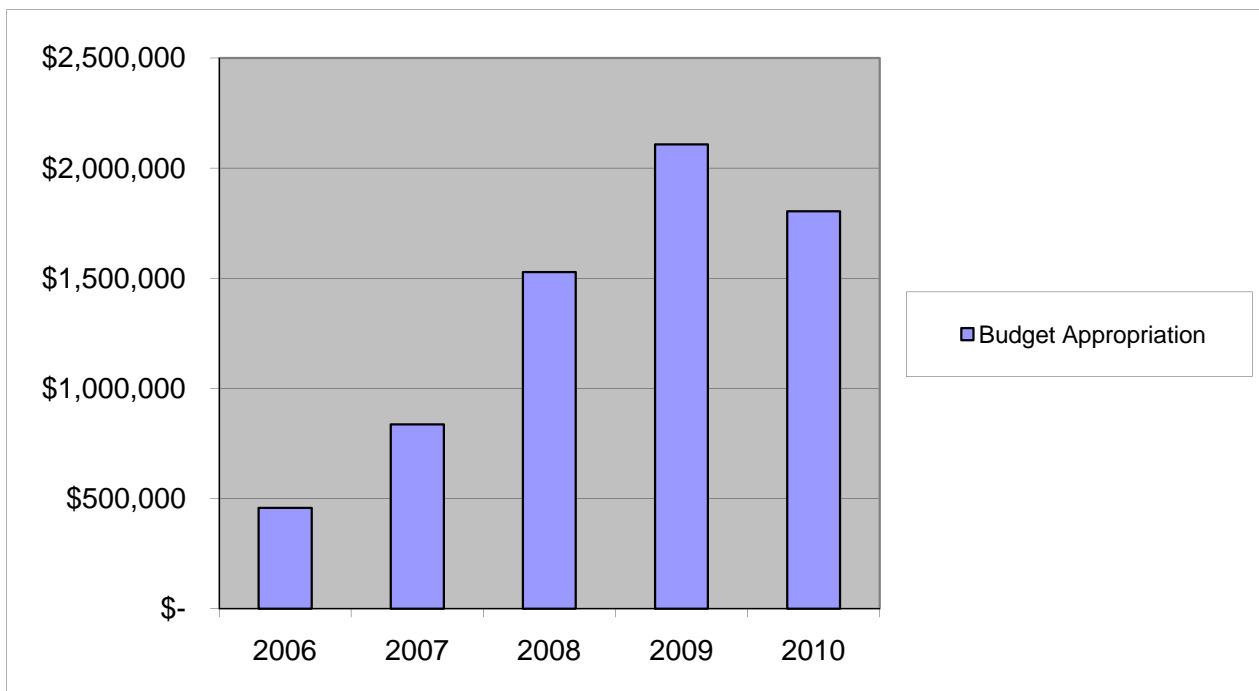


<b>2011 BUDGET APPROPRIATION:</b>		<b>\$ -</b>
2010 Budget Appropriation		\$ 319,860
\$ Change		\$ (319,860)
% Change:		-100.0%

2011 Budget Appropriation	\$ -
2006 Budget Appropriation	\$ 382,909
\$ Change	\$ (382,909)
% Change	-100.0%
Projected % of 2011 Tax Levy	0.0%

## ***PENSION - PERS***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 457,856.00	\$ 836,212.00	\$ 1,528,384.00	\$ 2,108,435.00	\$ 1,804,415.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.47%	0.81%	1.42%	1.96%	1.66%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	0.7%	1.3%	2.2%	2.9%	2.4%

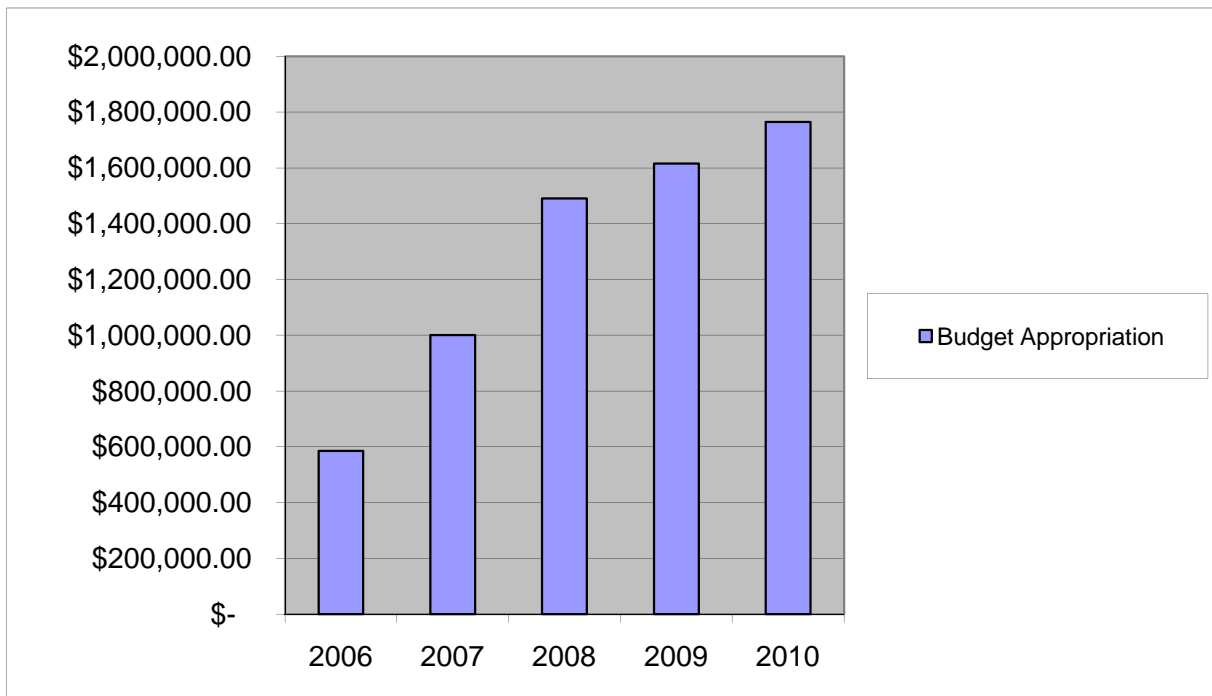


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 2,316,863</b>
2010 Budget Appropriation	\$ 1,804,415
\$ Change	\$ 512,448
% Change:	28.4%

2011 Budget Appropriation	\$ 2,316,863
2006 Budget Appropriation	\$ 457,856
\$ Change	\$ 1,859,007
% Change	406.0%
Projected % of 2011 Tax Levy	3.0%

## ***PENSION - PFRS***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 585,223.00	\$ 1,000,816.00	\$ 1,491,003.00	\$ 1,616,028.00	\$ 1,764,606.00
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.60%	0.97%	1.38%	1.50%	1.62%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	0.0%	0.0%	0.0%	0.0%	0.0%

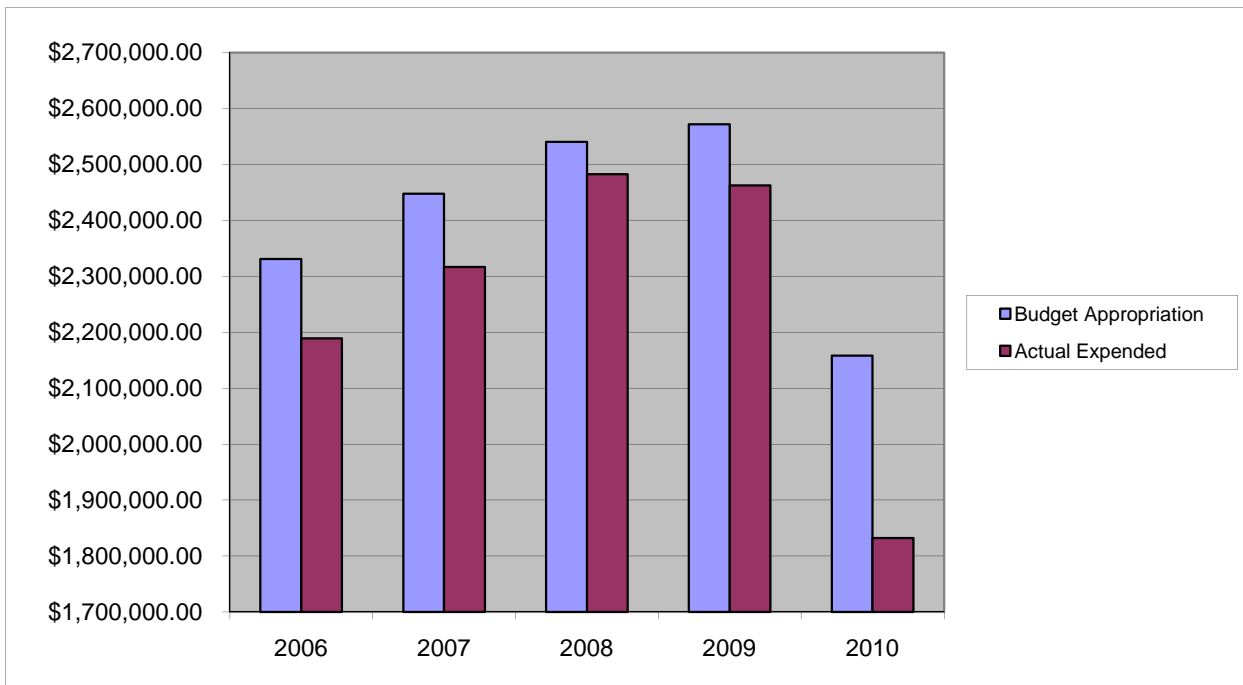


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 2,196,773</b>
2010 Budget Appropriation	\$ 1,764,606
\$ Change	\$ 432,167
% Change:	24.5%

2011 Budget Appropriation	\$ 2,196,773
2006 Budget Appropriation	\$ 585,223
\$ Change	\$ 1,611,550
% Change	275.4%
Projected % of 2011 Tax Levy	2.8%

## SOCIAL SECURITY PAYROLL TAX

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 2,330,977.00	\$ 2,447,907.00	\$ 2,540,204.00	\$ 2,572,214.19	\$ 2,158,374.00
Actual Expended	\$ 2,188,974.76	\$ 2,316,604.31	\$ 2,482,476.92	\$ 2,462,566.69	\$ 1,832,317.95
Difference (App. - Exp.)	\$ 142,002.24	\$ 131,302.69	\$ 57,727.08	\$ 109,647.50	\$ 326,056.05
% Expended	93.9%	94.6%	97.7%	95.7%	84.9%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	2.38%	2.38%	2.36%	2.39%	1.98%
Five Year Average (Mean) Budget Appropriation:					\$ 2,409,935.24
Five Year Average (Mean) Budget Expended:					\$ 2,256,588.13
Difference:					\$ 153,347.11

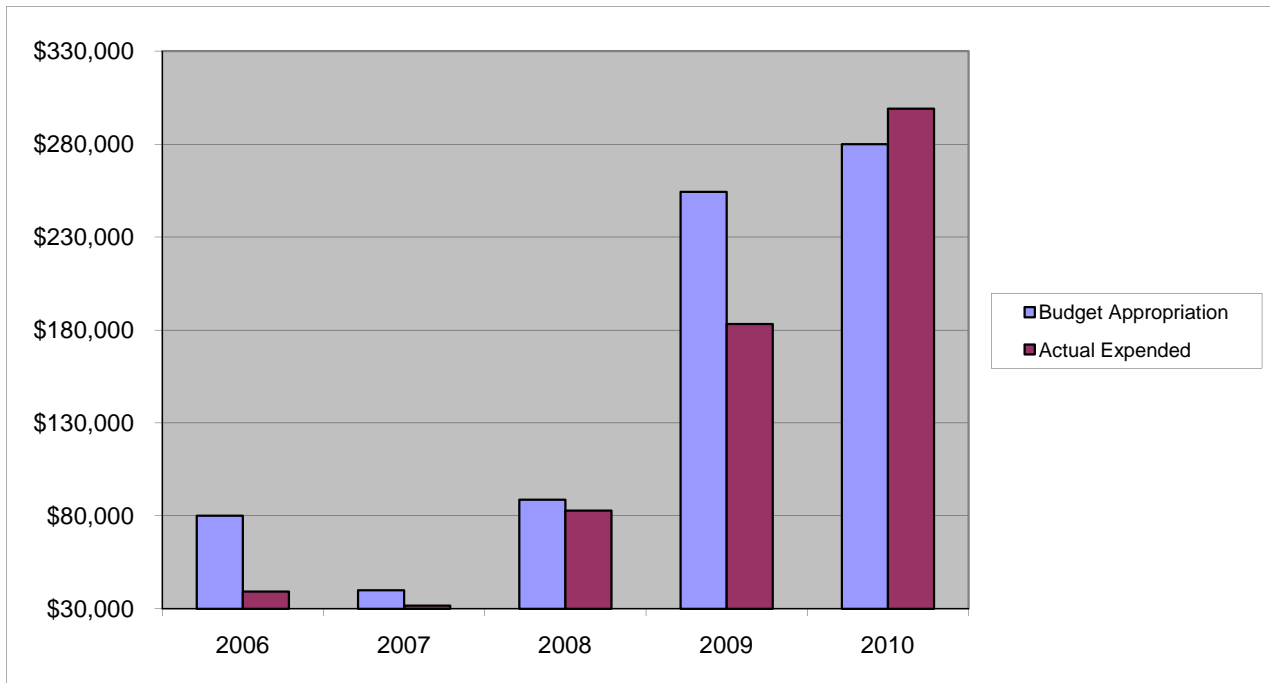


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 2,163,866</b>
2010 Budget Appropriation	\$ 2,158,374
\$ Change	\$ 5,492
% Change:	0.3%

2011 Budget Appropriation	\$ 2,163,866
2006 Budget Appropriation	\$ 2,330,977
\$ Change	\$ (167,111)
% Change	-7.2%

## *UNEMPLOYMENT INSURANCE*

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 80,000.00	\$ 40,012.00	\$ 88,640.00	\$ 254,240.00	\$ 280,000.00
Actual Expended	\$ 39,231.45	\$ 31,759.35	\$ 82,894.67	\$ 183,249.25	\$ 299,027.39
Difference (App. - Exp.)	\$ 40,768.55	\$ 8,252.65	\$ 5,745.33	\$ 70,990.75	\$ (19,027.39)
% Expended	49.0%	79.4%	93.5%	72.1%	106.8%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.08%	0.04%	0.08%	0.24%	0.26%
Five Year Average (Mean) Budget Appropriation:					\$ 148,578.40
Five Year Average (Mean) Budget Expended:					\$ 127,232.42
Difference:					\$ 21,345.98



<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 280,000</b>
2010 Budget Appropriation	\$ 280,000
\$ Change	\$ -
% Change:	0.0%

2011 Budget Appropriation	\$ 280,000
2006 Budget Appropriation	\$ 80,000
\$ Change	\$ 200,000
% Change	250.0%