

TOTAL PENSION COSTS

	2008	2009	2010	2011	2012
Public Employee (PERS)	\$ 1,528,384.00	\$ 2,108,435.00	\$ 1,804,415.00	\$ 2,316,863.00	\$ 2,304,662.00
Police Fire (PFRS)	\$ 1,491,003.00	\$ 1,616,028.00	\$ 1,764,606.00	\$ 2,196,773.00	\$ 2,196,773.00
Defined Contribution(DCRP)		\$ 720.00	\$ 2,188.00	\$ 4,288.00	\$ 5,000.00
TOTAL PENSION COSTS	\$ 3,019,387.00	\$ 3,725,183.00	\$ 3,571,209.00	\$ 4,517,924.00	\$ 4,506,435.00

Total Budget Approp.	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	2.80%	3.46%	3.28%	4.16%	4.19%

Total Current Fund Tax	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586	\$ 77,406,058	\$ 79,135,229
% of Current Fund Tax	4.4%	5.2%	4.7%	5.8%	5.7%



2013 BUDGET APPROPRIATION:	\$ 4,016,442
2011 Budget Appropriation	\$ 4,506,435
\$ Change	\$ (489,993)
% Change:	-10.9%

2013 Budget Appropriation	\$ 4,016,442
2008 Budget Appropriation	\$ 3,019,387
\$ Change	\$ 997,055
% Change	33.0%
Projected % of 2013 Tax Levy	5.0%