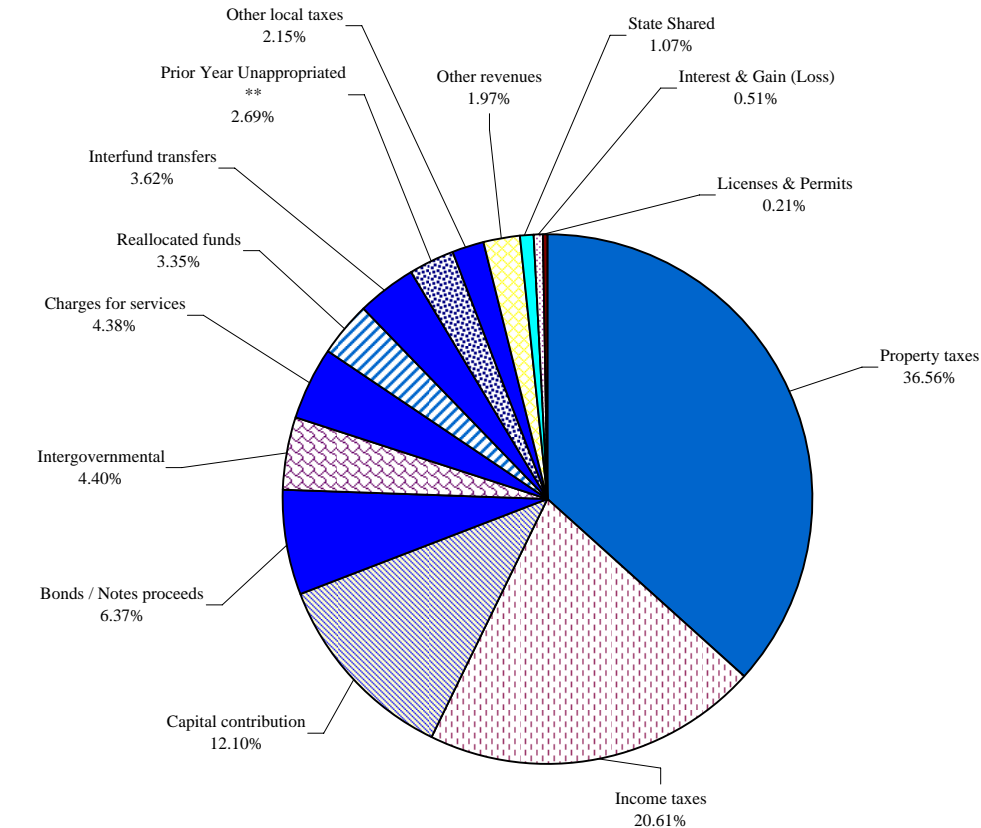


# All Funds Sources - by Category

**Fiscal Year 2010 Proposed Budget**

**\$553,182,892**



Category	FY 08 Actual*	FY 09 Budget	% Chg from FY 08	FY 10 Proposed Budget	% Chg from FY 09
Property taxes	\$174,354,873	\$184,025,300	5.55%	\$202,264,900	9.91%
Income taxes	120,230,118	115,806,000	-3.68%	114,015,170	-1.55%
Capital contribution	947,253	8,338,192	780.25%	66,915,750	702.52%
Bonds / Notes proceeds	23,530,814	45,208,742	92.13%	35,237,182	-22.06%
Intergovernmental	16,773,453	41,342,920	146.48%	24,345,616	-41.11%
Charges for services	22,747,678	27,157,555	19.39%	24,245,377	-10.72%
Reallocated funds	0	40,832,949	100.00%	18,556,616	-54.55%
Interfund transfers	36,861,377	20,364,753	-44.75%	20,033,276	-1.63%
Prior Year Unappropriated **	0	11,302,102	100.00%	14,858,762	31.47%
Other local taxes	23,062,535	18,337,350	-20.49%	11,876,050	-35.24%
Other revenues	6,491,879	8,365,866	28.87%	10,896,043	30.24%
State Shared	11,744,961	12,415,000	5.70%	5,915,000	-52.36%
Interest & Gain (Loss)	10,738,347	9,726,830	-9.42%	2,836,150	-70.84%
Licenses & Permits	1,666,970	1,894,000	13.62%	1,187,000	-37.33%
<b>Total</b>	<b>\$449,150,258</b>	<b>\$545,117,559</b>	<b>21.37%</b>	<b>\$553,182,892</b>	<b>1.48%</b>

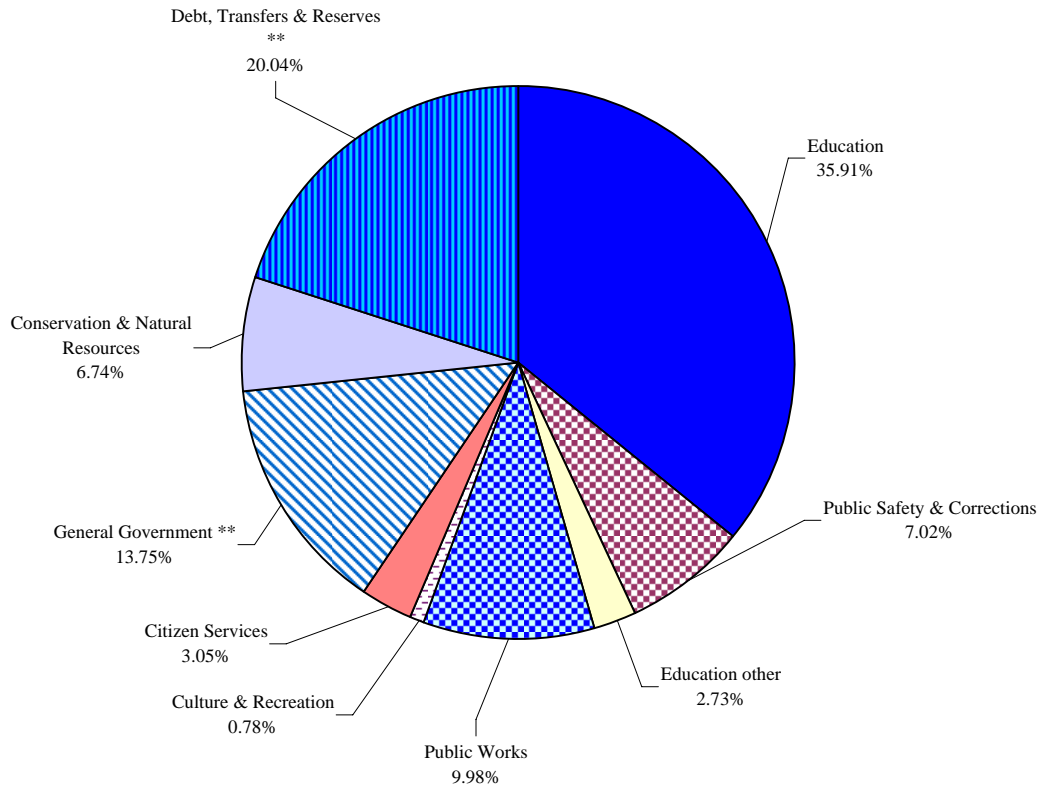
\* FY 08 Actual figures are from the CAFR

\*\* Prior Year Unappropriated, although not an actual revenue, is included because it is an appropriated revenue.

# All Funds Uses - by Category

**Fiscal Year 2010 Proposed Budget**

**\$553,182,892**



<u>Category</u>	FY 08 Actual*	FY 09 Budget	% Chg from FY 08	FY 10 Proposed Budget	% Chg from FY 09
Education	\$202,507,541	\$245,915,940	21.44%	\$198,641,677	-19.22%
Public Safety & Corrections	34,911,616	38,201,976	9.42%	38,836,680	1.66%
Education other	12,157,594	14,828,870	21.97%	15,114,250	1.92%
Public Works	41,937,656	43,348,117	3.36%	55,197,650	27.34%
Culture & Recreation	2,748,121	4,300,520	56.49%	4,340,255	0.92%
Citizen Services	6,223,834	16,769,101	169.43%	16,862,755	0.56%
General Government **	93,000,771	96,962,176	4.26%	76,052,966	-21.56%
Conservation & Natural Resources	20,499,296	26,614,489	29.83%	37,278,949	40.07%
Debt, Transfers & Reserves **	45,238,866	58,176,370	28.60%	110,857,710	90.55%
<b>Total</b>	<b>\$459,225,295</b>	<b>\$545,117,559</b>	<b>18.70%</b>	<b>\$553,182,892</b>	<b>1.48%</b>

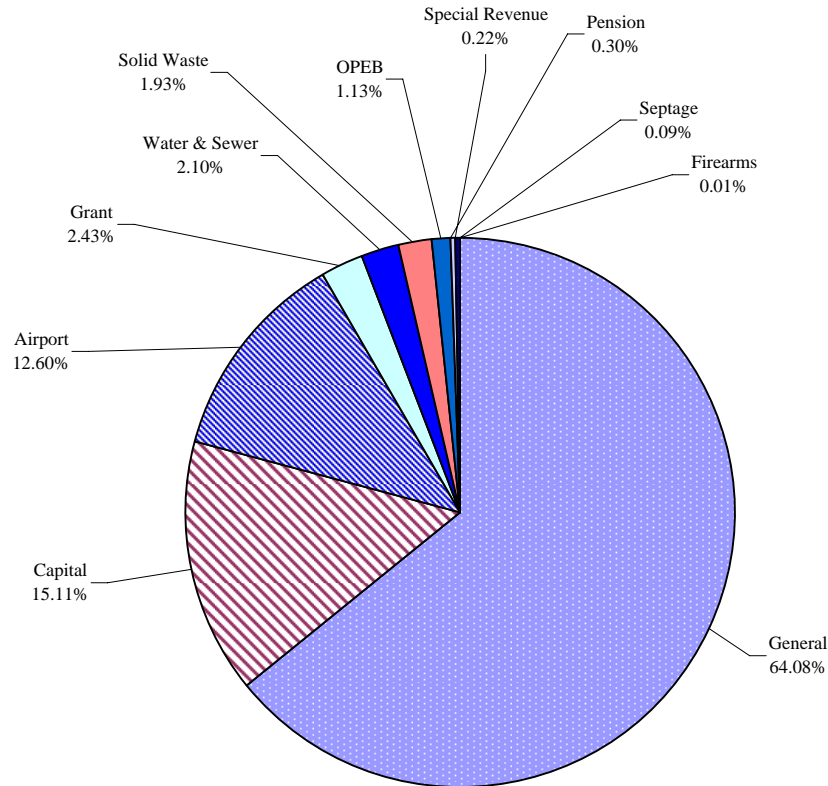
\* FY 08 Actual figures are from the CAFR.

\*\* In compliance with GASB 27, 43, and 45, the appropriations for the Pension and OPEB Trust Funds are now included in the Fringe Benefits budget. Previously, these appropriations were shown under Inter-Fund Transfers. For comparison purposes, the FY 09 Budget has been adjusted to reflect this Accounting change.

# All Funds Uses - by Fund

Fiscal Year 2010 Proposed Budget

\$553,182,892



<u>Fund</u>	FY 08 Actual*	FY 09 Budget	% Chg from FY 08	FY 10 Proposed Budget	% Chg from FY 09
General	\$317,093,616	\$353,000,000	11.32%	\$354,500,000	0.42%
Capital	93,968,424	135,297,971	43.98%	83,584,159	-38.22%
Airport	3,097,618	11,056,160	256.92%	69,690,142	530.33%
Grant	13,221,950	13,269,088	0.36%	13,420,906	1.14%
Water & Sewer	10,056,546	11,097,950	10.36%	11,617,870	4.68%
Solid Waste	7,648,918	12,115,710	58.40%	10,697,400	-11.71%
OPEB	1,988,540	5,615,800	182.41%	6,225,000	10.85%
Pension	214,817	958,230	346.07%	1,643,000	71.46%
Special Revenue	10,965,730	1,712,350	-84.38%	1,226,050	-28.40%
Septage	395,824	919,200	132.22%	496,450	-45.99%
Firearms	74,497	75,100	0.81%	81,915	9.07%
LOSAP	498,815	0	-100.00%	0	0.00%
<b>Total</b>	<b>\$459,225,295</b>	<b>\$545,117,559</b>	<b>18.70%</b>	<b>\$553,182,892</b>	<b>1.48%</b>

\* FY 08 Actual figures are from the CAFR.