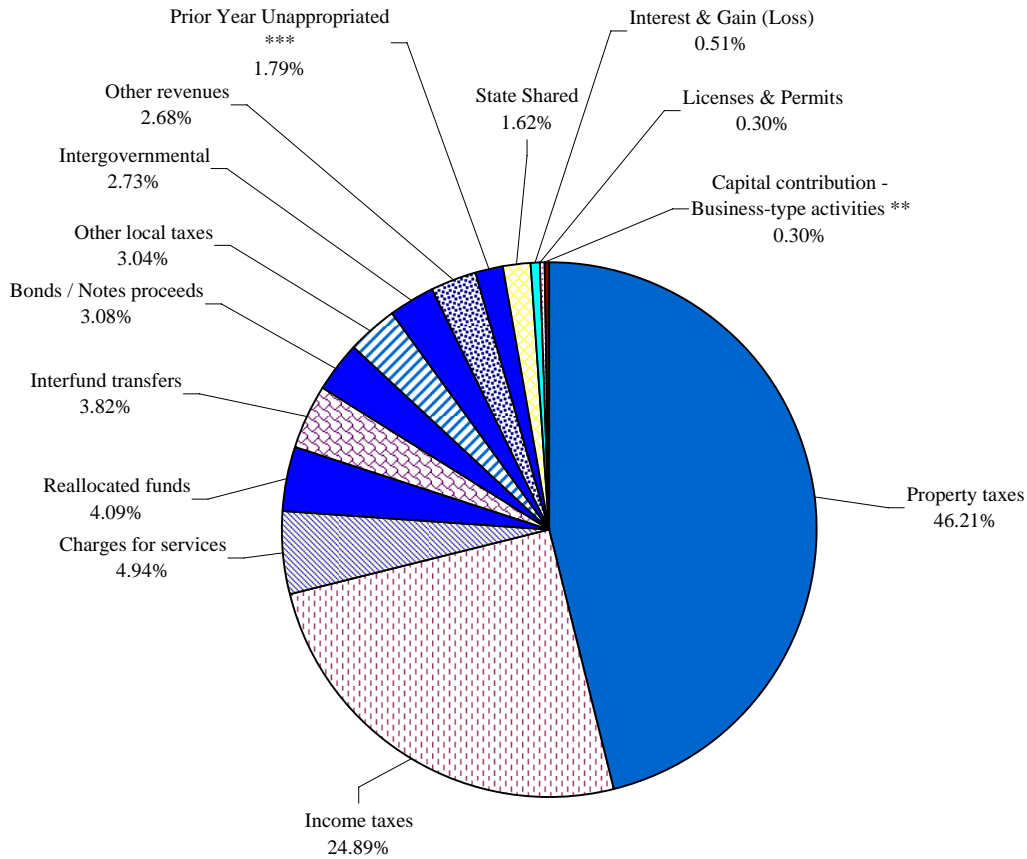


# All Funds Sources - by Category

**Proposed FY 2011 Budget**

**\$451,601,260**



<u>Category</u>	FY 09 Actual*	FY 10 Budget	% Chg from FY 09	FY 11 Proposed Budget	% Chg from FY 10
Property taxes	\$189,079,529	\$202,264,900	6.97%	\$208,688,900	3.18%
Income taxes	112,763,102	114,015,170	1.11%	112,405,000	-1.41%
Charges for services	20,518,085	24,247,377	18.18%	22,328,825	-7.91%
Reallocated funds	0	28,353,100	100.00%	18,453,593	-34.92%
Interfund transfers	25,430,201	20,010,082	-21.31%	17,252,970	-13.78%
Bonds / Notes proceeds	76,919,244	35,237,182	-54.19%	13,891,901	-60.58%
Other local taxes	16,798,205	11,876,050	-29.30%	13,734,000	-15.64%
Intergovernmental	15,042,612	23,706,686	57.60%	12,321,082	-48.03%
Other revenues	5,862,421	10,896,043	85.86%	12,082,915	10.89%
Prior Year Unappropriated ***	0	14,858,762	100.00%	8,103,281	-45.46%
State Shared	10,300,922	5,915,000	-42.58%	7,328,445	23.90%
Interest & Gain (Loss)	379,242	2,836,150	647.85%	2,305,830	-18.70%
Licenses & Permits	1,288,525	1,187,000	-7.88%	1,360,350	14.60%
Capital contribution - Business-type activities **	535,849	66,915,750	12387.80%	1,344,168	-97.99%
<b>Total</b>	<b>\$474,917,937</b>	<b>\$562,319,252</b>	<b>18.40%</b>	<b>\$451,601,260</b>	<b>-19.69%</b>

\* FY 09 Actual figures are from the CAFR

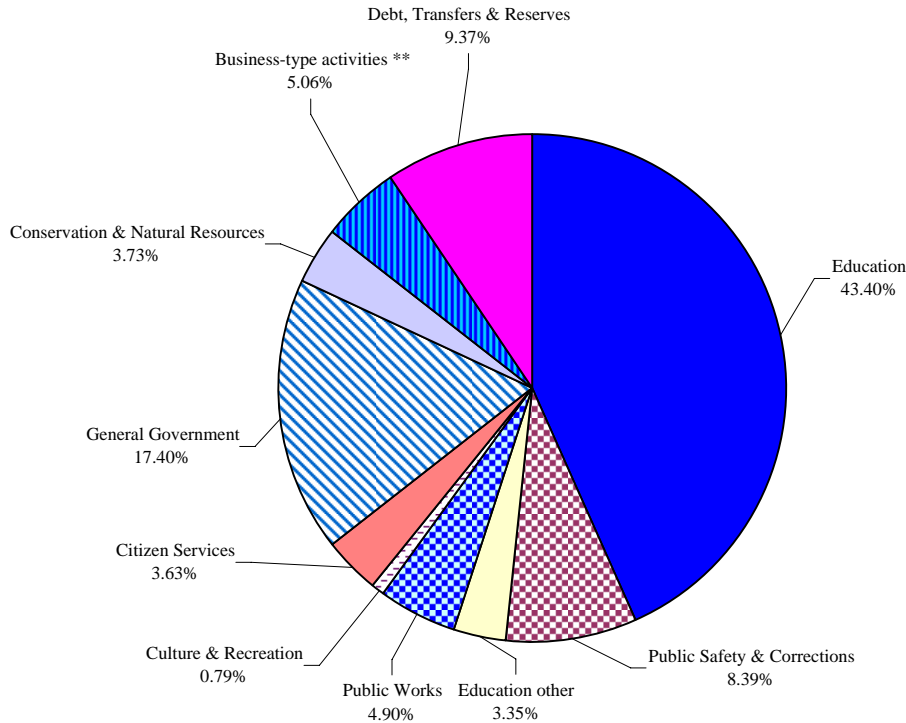
\*\* The FY 10 budget includes \$66.9M in Federal Aviation Administration and Maryland Aviation Administration funds.

\*\*\* Prior Year Unappropriated, although not an actual revenue, is included in the Budget because it's an appropriated revenue.

# All Funds Uses - by Category

Proposed FY 2011 Budget

\$451,601,260



Category	FY 09 Actual*	FY 10 Budget	% Chg from FY 09	FY 11 Proposed Budget	% Chg from FY 10
Education	\$248,045,170	\$208,142,677	-16.09%	\$196,012,000	-5.83%
Public Safety & Corrections	37,433,470	38,807,445	3.67%	37,869,320	-2.42%
Education other	19,320,533	15,114,250	-21.77%	15,108,250	-0.04%
Public Works	22,085,116	34,544,830	56.42%	22,110,990	-35.99%
Culture & Recreation	2,431,863	4,260,340	75.19%	3,550,448	-16.66%
Citizen Services	6,063,748	16,552,982	172.98%	16,392,239	-0.97%
General Government	93,110,844	75,056,144	-19.39%	78,568,559	4.68%
Conservation & Natural Resources	30,758,475	37,278,949	21.20%	16,827,530	-54.86%
Business-type activities **	16,900,664	92,583,777	447.81%	22,865,074	-75.30%
Debt, Transfers & Reserves	35,250,490	39,977,858	13.41%	42,296,850	5.80%
Unallocated	0	0	0.00%	0	100.00%
<b>Total</b>	<b>\$511,400,373</b>	<b>\$562,319,252</b>	<b>9.96%</b>	<b>\$451,601,260</b>	<b>-19.69%</b>

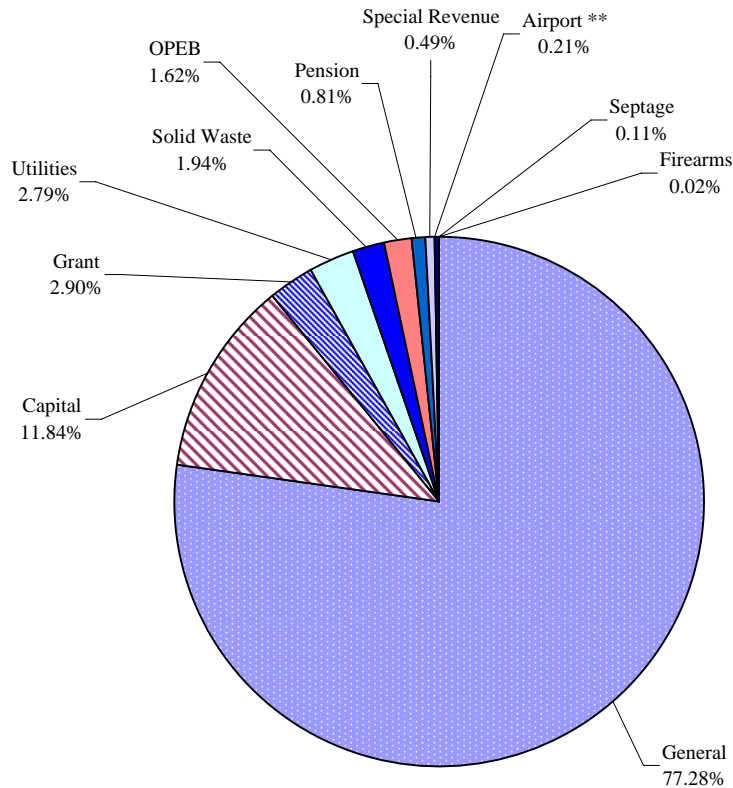
\* FY 09 Actual figures are from the CAFR.

\*\* The FY 10 budget includes \$66.9M in Federal Aviation Administration and Maryland Aviation Administration funds.

# All Funds Uses - by Fund

Proposed FY 2011 Budget

\$451,601,260



Fund	FY 09 Actual*	FY 10 Budget	% Chg from FY 09	FY 11 Proposed Budget	% Chg from FY 10
General	\$340,261,352	\$354,500,000	4.18%	\$349,000,000	-1.55%
Capital	135,278,575	93,085,159	-31.19%	53,457,339	-42.57%
Grant	14,034,014	13,056,266	-6.97%	13,112,847	0.43%
Utilities	8,169,257	11,617,870	42.21%	12,577,159	8.26%
Solid Waste	7,487,843	10,697,400	42.86%	8,742,220	-18.28%
OPEB	2,338,902	6,225,000	166.15%	7,298,000	17.24%
Pension	361,076	1,643,000	355.03%	3,655,000	122.46%
Special Revenue	1,674,450	1,226,050	-26.78%	2,213,000	80.50%
Airport **	777,692	69,690,142	8861.15%	944,620	-98.64%
Septage	388,398	496,450	27.82%	518,075	4.36%
Firearms	77,475	81,915	5.73%	83,000	1.32%
LOSAP	551,339	0	-100.00%	0	0.00%
<b>Total</b>	<b>\$511,400,373</b>	<b>\$562,319,252</b>	<b>9.96%</b>	<b>\$451,601,260</b>	<b>-19.69%</b>

\* FY 09 Actual figures are from the CAFR.

\*\* The FY 10 budget includes \$66.9M in Federal Aviation Administration and Maryland Aviation Administration funds.