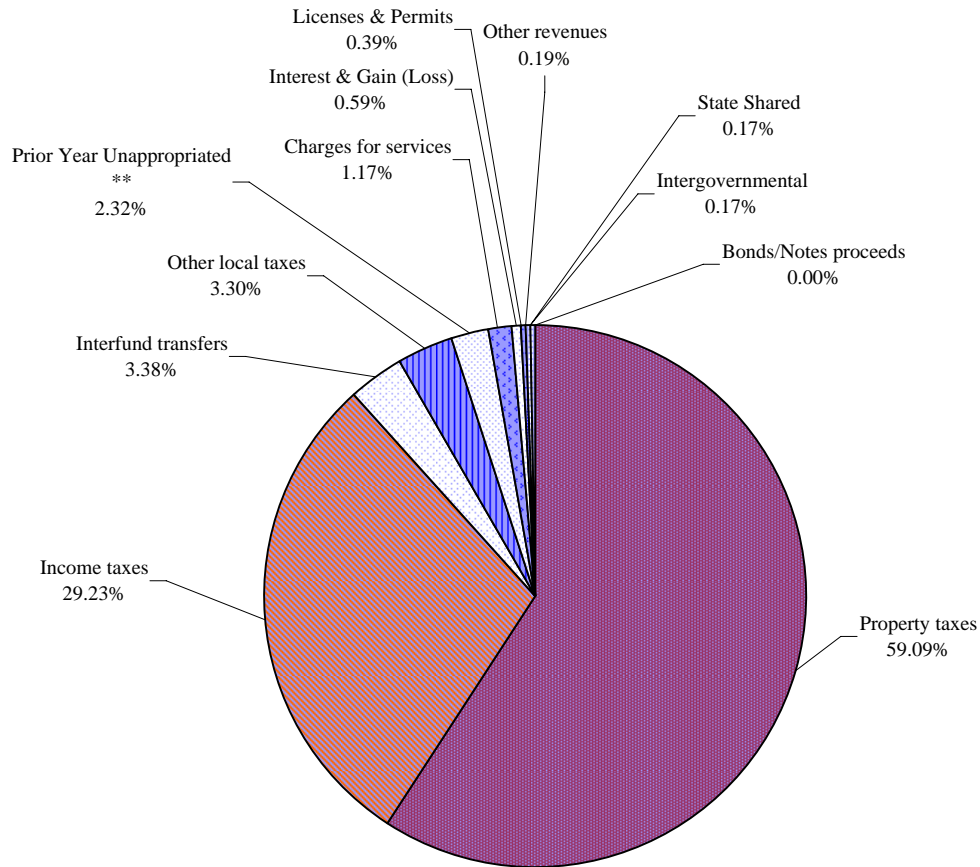


# General Fund Sources - by Category

**Proposed FY 2011 Budget**

**\$349,000,000**



Category	FY 09	FY 10	% Chg from FY 09	FY 11	% Chg from FY 10
	Actual*	Budget		Proposed Budget	
Property taxes	\$185,209,798	\$198,057,300	6.94%	\$206,214,900	4.12%
Income taxes	102,511,911	104,000,000	1.45%	102,000,000	-1.92%
Interfund transfers	8,574,450	11,948,220	39.35%	11,798,000	-1.26%
Other local taxes	10,777,490	10,650,000	-1.18%	11,521,000	8.18%
Prior Year Unappropriated **	0	14,858,762	100.00%	8,103,281	-45.46%
Charges for services	5,036,337	4,052,200	-19.54%	4,091,630	0.97%
Interest & Gain (Loss)	5,165,523	2,285,000	-55.76%	2,051,500	-10.22%
Licenses & Permits	1,288,525	1,187,000	-7.88%	1,360,350	14.60%
Other revenues	2,885,693	1,535,518	-46.79%	680,339	-55.69%
State Shared	10,300,922	5,315,000	-48.40%	600,000	-88.71%
Intergovernmental	643,567	611,000	-5.06%	579,000	-5.24%
Bonds/Notes proceeds	5,011,244	0	-100.00%	0	0.00%
<b>Total</b>	<b>\$337,405,460</b>	<b>\$354,500,000</b>	<b>5.07%</b>	<b>\$349,000,000</b>	<b>-1.55%</b>

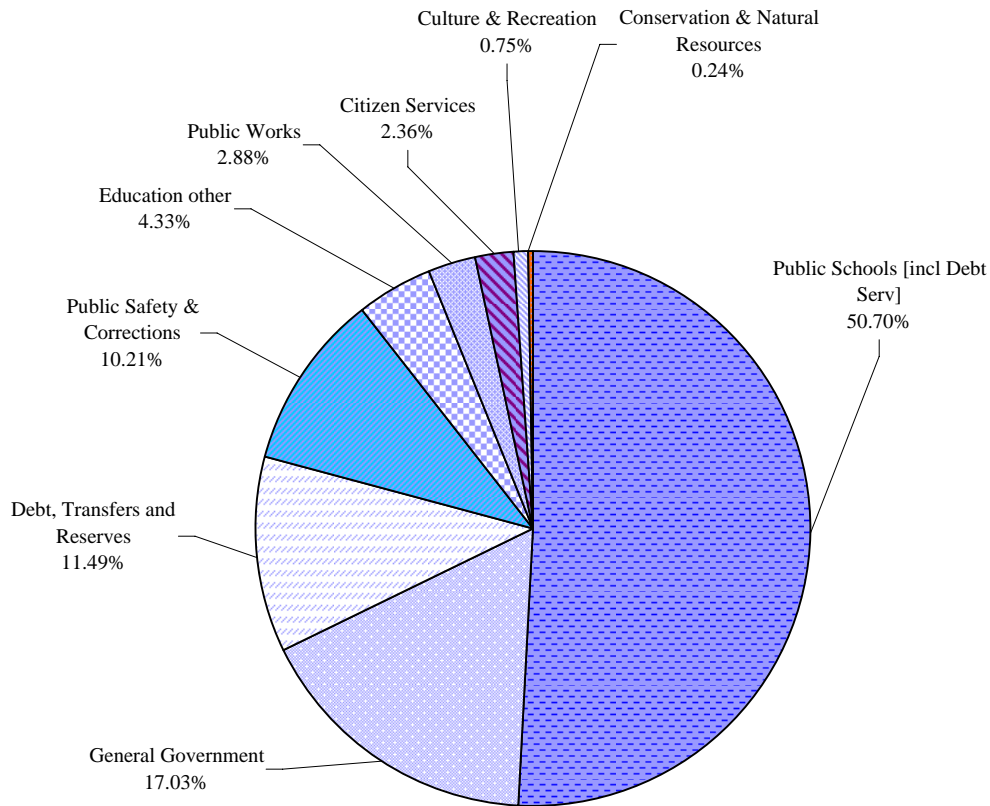
\* FY 09 Actual figures are based on CAFR.

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

# General Fund Uses - by Category

**Proposed FY 2011 Budget**

**\$349,000,000**



<u>Category</u>	FY 09 Actual*	FY 10 Budget	% Chg from FY 09	FY 11 Proposed Budget	% Chg from FY 10
Public Schools [incl Debt Serv]	\$182,723,481	\$179,867,507	-1.56%	\$176,960,000	-1.62%
General Government	62,085,854	61,243,855	-1.36%	59,440,450	-2.94%
Debt, Transfers and Reserves	33,600,228	38,751,808	15.33%	40,083,850	3.44%
Public Safety & Corrections	34,045,848	36,237,585	6.44%	35,629,060	-1.68%
Education other	8,170,171	15,114,250	84.99%	15,108,250	-0.04%
Public Works	11,325,405	10,861,390	-4.10%	10,059,990	-7.38%
Citizen Services	6,047,588	8,726,890	44.30%	8,235,500	-5.63%
Culture & Recreation	1,486,912	2,851,315	91.76%	2,632,700	-7.67%
Conservation & Natural Resources	800,054	845,400	5.67%	850,200	0.57%
<b>Total</b>	<b>\$340,285,541</b>	<b>\$354,500,000</b>	<b>4.18%</b>	<b>\$349,000,000</b>	<b>-1.55%</b>

\* FY 09 Actual figures are based on CAFR.