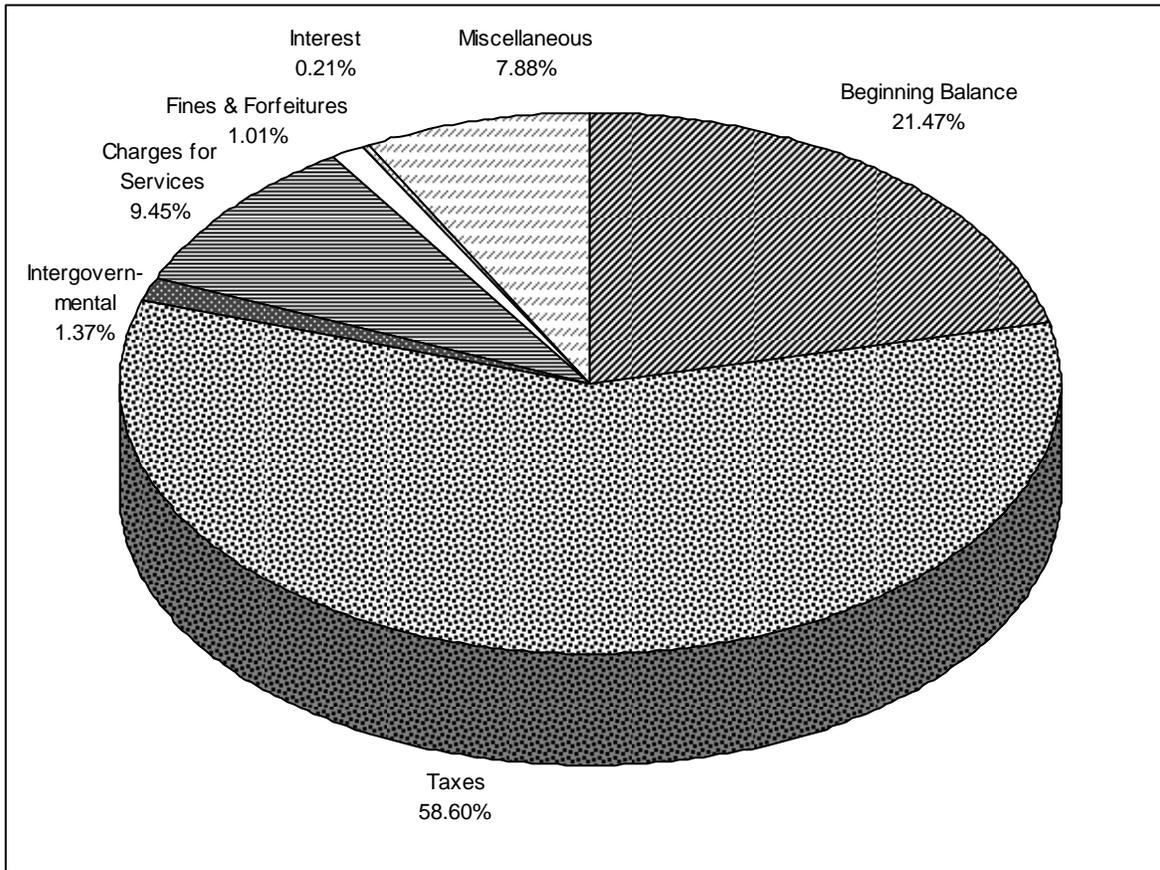


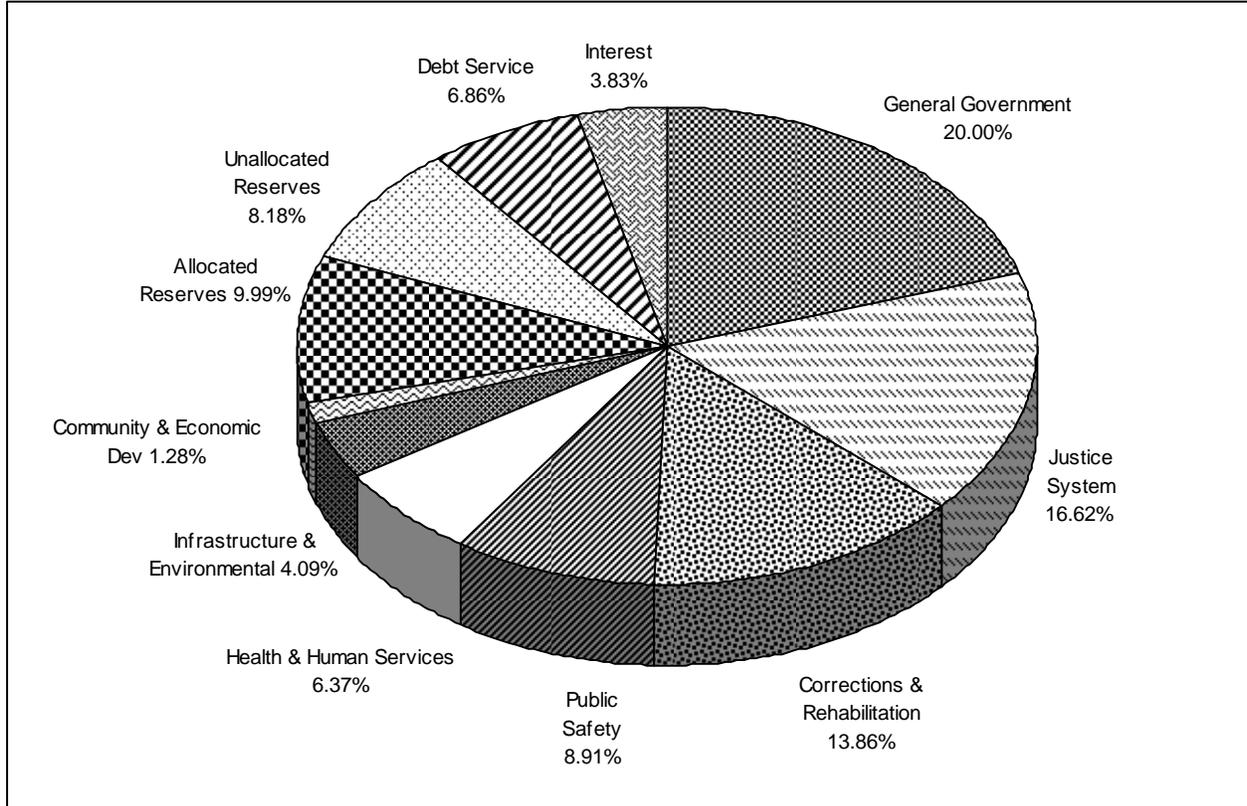
Chart 1

**Where Does the Money Come From?
All Funds**



	FY 2010		FY 2011		CHANGE FROM	
	ADOPTED BUDGET		ADOPTED BUDGET		FY 10 TO FY 11	
Beginning Balance	\$129,284,463	19.73%	\$151,538,813	21.47%	\$22,254,350	17.21%
Taxes	398,106,864	60.77%	413,678,806	58.60%	15,571,942	3.91%
Intergovernmental	2,574,650	0.39%	9,696,972	1.37%	7,122,322	276.63%
Charges for Services	67,372,023	10.28%	66,722,574	9.45%	-649,449	-0.96%
Fines & Forfeitures	7,262,525	1.11%	7,152,336	1.01%	-110,189	-1.52%
Interest	5,539,355	0.85%	1,482,560	0.21%	-4,056,795	-73.24%
Miscellaneous	45,000,645	6.87%	55,642,103	7.88%	10,641,458	23.65%
Total All Funds	\$655,140,525	100.00%	\$705,914,164	100.00%	\$50,773,639	7.75%

Chart 2
Where Does the Money Go?
All Funds



	FY 2010 ADOPTED BUDGET		FY 2011 ADOPTED BUDGET		CHANGE FROM FY 10 TO FY 11	
General Government (1)	18.91%	\$123,908,632	20.00%	\$141,210,712	\$17,302,080	13.96%
Justice System	17.15%	112,366,416	16.62%	117,331,888	4,965,472	4.42%
Corrections & Rehabilitation	14.30%	93,675,141	13.86%	97,871,107	4,195,966	4.48%
Public Safety	8.66%	56,736,322	8.91%	62,892,498	6,156,176	10.85%
Health & Human Services	6.61%	43,324,229	6.37%	44,942,421	1,618,192	3.74%
Infrastructure & Environmental	4.33%	28,365,678	4.09%	28,858,565	492,887	1.74%
Community & Economic Dev.	1.28%	8,402,558	1.28%	9,070,203	667,645	7.95%
Allocated Reserves	10.14%	66,443,660	9.99%	70,498,557	4,054,897	6.10%
Unallocated Reserves	8.13%	53,287,177	8.18%	57,768,878	4,481,701	8.41%
Capital (2)	0.00%	0	0.00%	0	0	N/A
Debt Service	7.05%	46,190,000	6.86%	48,450,000	2,260,000	4.89%
Interest	3.43%	22,440,712	3.83%	27,019,335	4,578,623	20.40%
	<u>100.00%</u>	<u>\$655,140,525</u>	<u>100.00%</u>	<u>\$705,914,164</u>	<u>\$50,773,639</u>	<u>7.75%</u>

(1) The increase in General Government is largely explained by an increase in Capital Expenditures (CAR) of \$1.2 million; \$5.0 million to restore retiree health insurance contribution to health fund and fund current retiree health increase; \$2.6 million in maintenance agreements and repairs; \$2.8 million for 2.5% COLA and health increase for current employees; and \$5.4 million special revenue health fund increase.

(2) Bond funds, which are used for capital projects, are not budgeted in the FY 11 Adopted Budget. They will be budgeted in FY 11 as balances rolled forward.