

**BUDGET SUMMARY BY FUND
FY 2011-2012**

SCHEDULE 1

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Year's Taxes	Sales Taxes	Current Year's Taxes
General Fund	1,041,290,167		97,290,457	67,440,188	97,532,035	14,825,000	108,000,000	656,202,487
Solid Waste Disposal Enterprise Fund	16,420,008			1,452,432	14,967,576			
Storm Water Special Revenue Fund	14,657,537				14,657,537			
Transit Sales Tax	32,200,000						32,200,000	
Debt Service Fund	268,971,000				1,261,000		43,515,000	224,195,000
Law Enforcement Service District	11,467,170							11,467,170
TOTALS	1,385,005,882	0	97,290,457	68,892,620	128,418,148	14,825,000	183,715,000	891,864,657

2011-2012 Tax Rate per \$100 of Assessed Value:

Law Enforcement Service District:	
Yield of 1¢ Tax Rate	
Gross	\$639,616
Less: 4% Allowance for Uncollectibles	<u>-25,585</u>
NET	<u>\$614,031</u>
2011-2012 Tax Rate	<u>18.66 ¢</u>
2011-2012 Est. Assessed Valuation	<u>\$6,396,162,008</u>

2011-2012 Tax Rate per \$100 of Assessed Value:

General Fund:	
Yield of 1¢ Tax Rate	
Gross	\$11,057,700
Less: 2.5% Allowance for Uncollectibles	<u>-276,442</u>
NET	<u>\$10,781,258</u>
2011-2012 Tax Rate	<u>81.66 ¢</u>
2011-2012 Est. Assessed Valuation	<u>\$110,577,000,000</u>