NET CITY BUDGET
FISCAL YEAR ENDING 2011

FUND	% TOTAL	FYE 11 BUDGET	COST ALLOCATIONS	INTERNAL SERVICES	TRANSFERS	NET FYE 11 BUDGET	NET FYE 10 BUDGET	% CHANGE
General	42.7%	$68,198,119	$0	$3,873,850	$2,796,739	$61,527,530	$67,657,403	-9.1%
Public Safety Sales Tax	4.6%	7,367,782	0	71,454	2,990,394	4,305,934	0	0.0%
Recreation	1.0%	1,611,177	345,735	73,783		1,191,659	1,311,251	-9.1%
Community Development	1.0%	1,540,857	0	7,646	0	1,533,211	2,067,886	-25.9%
Special Grants	0.1%	115,283	0	0	0	115,283	63,982	80.2%
Room Tax	0.6%	965,487	30,090	0	205,714	729,683	714,042	2.2%
Emergency Communications	1.1%	1,759,599	0	20,185	0	1,739,414	1,711,803	1.6%
Seizures and Restitutions	0.0%	77,652	0	0	0	77,652	2,600	2886.6%
Cleet	0.0%	31,005	0	0	0	31,005	33,005	-6.1%
Tax Increment District	0.0%	0	0	0	0	0	83,189	0.0%
Westwood Park	0.9%	1,408,005	0	86,063	0	1,321,942	1,441,723	-8.3%
Water	9.7%	15,559,969	1,479,364	352,924	731,893	12,995,788	30,458,203	-57.3%
Wastewater	5.1%	8,200,601	1,005,771	66,867	1,694,595	5,433,368	5,317,462	2.2%
Sewer Maintenance	2.9%	4,592,907	643,426	255,730	0	3,693,751	5,089,683	-27.4%
New Development Excise	2.6%	4,233,264	0	0	0	4,233,264	9,410,000	-55.0%
Sewer Sales Tax Capital	2.6%	4,154,000	0	0	0	4,154,000	0	0.0%
Sanitation	7.0%	11,176,758	1,227,559	1,866,604	55,066	8,027,529	11,113,298	-27.8%
Capital Improvement	13.4%	21,365,466	0	368	3,549,577	17,815,521	15,430,810	15.5%
Park Land and Development	0.0%	57,000	0	0	0	57,000	45,000	26.7%
Hall Park Assessment Dist.	0.0%	0	0	0	0	0	0	0.0%
University North Park TIF	1.1%	1,763,650	0	0	0	1,763,650	5,415,150	100.0%
General Debt Service	3.3%	5,220,560	0	0	500,000	4,720,560	3,823,455	23.5%
G.O. Bonds	0.2%	252,313	0	0	252,313	0	0	0.0%
Arterial Roads Recoupment	0.1%	107,800	0	0	0	107,800	576,200	0.0%
	100.0%	$159,759,254	$4,731,945	$6,675,474	$12,776,291	$135,575,544	$161,766,145	-16.2%