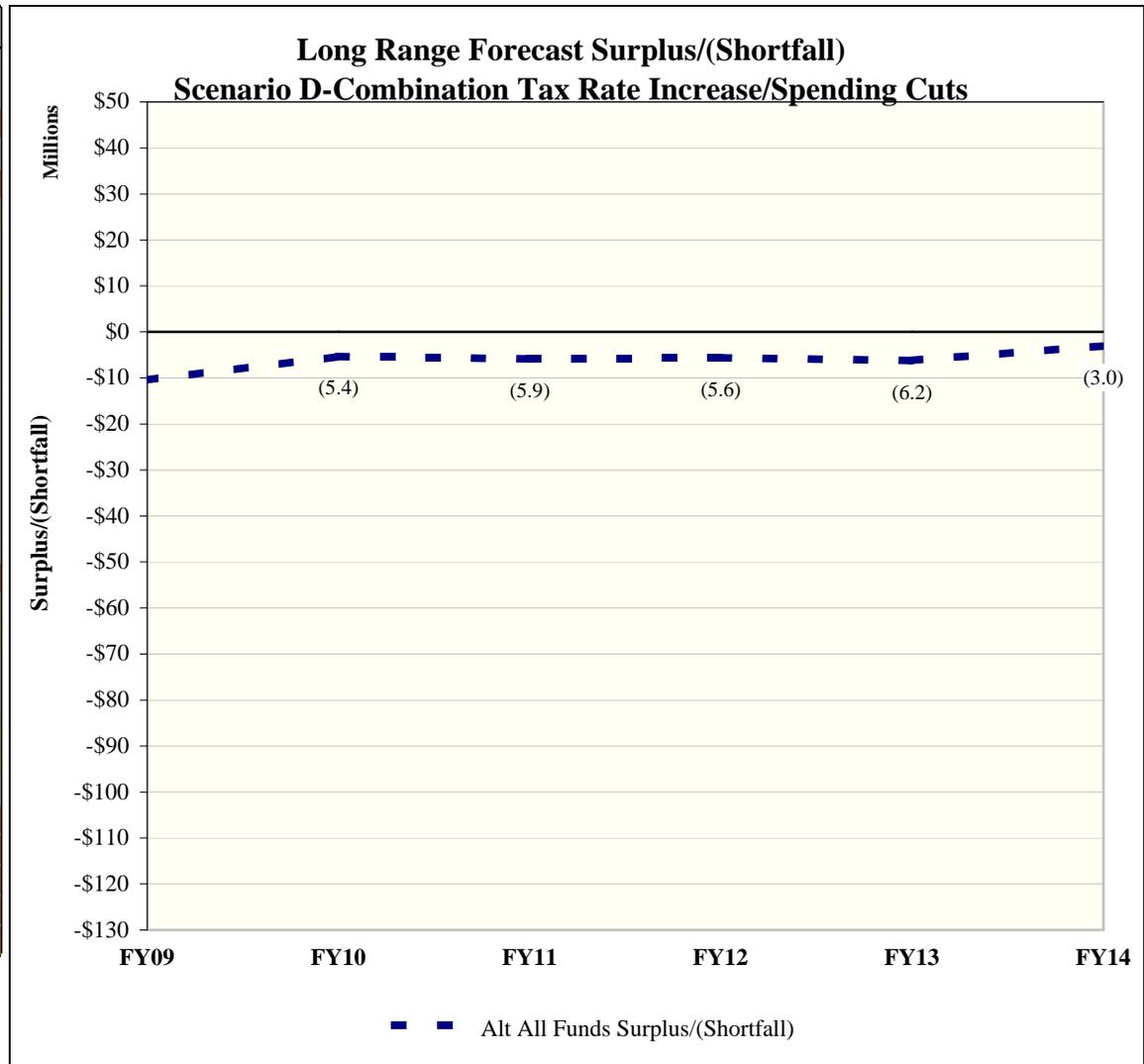


Medium-Growth Revenues		Expenditures	
<i>General Fund</i>		<i>Personnel</i>	
Real Property		Salaries	
FY 2010	3.0%	City MRA	0.0%
FY 2011	3.0%		
FY 2012	3.0%	City Step Increases	2.0%
FY 2013	3.0%	City Base Budget Reduction	-2.0%
FY 2014	3.0%		
Tranportation RE Tax	\$0.10	<i>Fringe Benefits</i>	
Personal Property	5.0%	City Healthcare	5.0%
Penalties and Interest	1.0%	Social Security	0.0%
Local Sales	5.0%	Retirement Rate Change	1.1%
Utility	2.0%	Grp Life Ins. Rate Change	0.0%
Comm'n Sales & Use	3.0%	LT Disability Rate Change	0.0%
Business License	6.0%	Other Fringe Benefits	4.5%
Motor Vehicle	2.0%		
Recordation	6.0%	<i>Schools</i>	
Tobacco	0.0%	Schools MRA	0.0%
Transient Lodging	6.0%	Schools other Pers (incl step)	2.5%
Restaurant Food	6.0%	Schools Non-Personnel	2.0%
		Schools Base Budget Reduction	-2.0%
Other Misc.	3.0%		
Licenses, Permits, Fees	6.0%	<i>Non-Personnel</i>	
Fines and Forfeitures	0.0%	City Non-Personnel	2.0%
Use of Money & Prop.	2.0%	Transit Subsidies	5.0%
Charges for Services	3.0%	Debt Service & Cash Capital	
Intergovernmental	1.0%	FY 2010	41,612,215
Misc.	0.0%	FY 2011	48,201,307
Approp from Fund Balance		FY 2012	54,374,300
City GF Balance	1,999,550	FY 2013	61,857,667
San Sewer Tranfer	1,311,109	FY 2014	65,948,041



Cumulative Avg Medium Revenue Growth=

3.0%

Cumulative Avg Expend Growth=

2.8%
