

FY 2013

Summary Tables

**(includes General Fund, Special Revenue Fund, Capital Projects
Fund and All Component Unit Funds)**

Revenue and Expenditure Summary Tables

Multi-Year Statement of Total Revenues and Expenditures by Source and Use

Description	FY 2012 Approved	FY 2013 Proposed	% Change
Revenues			
General Property Tax	\$360,276,614	\$376,604,359	4.5%
Other Local Taxes	121,330,000	123,814,275	2.0%
Permits, Fees and Licenses	6,754,265	10,275,409	52.1%
Fines and Forfeitures	4,764,000	4,764,000	0.0%
Intergovernmental Revenue	153,156,232	142,449,492	-7.0%
Charges for Services	39,305,076	42,238,348	7.5%
Revenue from Use of Money and Property	3,820,000	5,222,000	36.7%
Miscellaneous Revenue	5,055,948	7,019,919	38.8%
Bond Proceeds	50,120,000	59,215,000	18.1%
Unreserved General Fund Balance	19,902,183	23,064,854	15.9%
Retained Earnings - Internal Services	3,554,590	904,768	-74.5%
Total Estimated Revenue	\$768,038,908	\$795,572,424	3.6%
Expenditures			
Current Operating			
Legislative and Executive	5,397,020	5,940,474	10.1%
Courts and Constitutional	42,332,421	44,073,924	4.1%
General Government	39,985,722	40,714,978	1.8%
Non-Departmental	12,656,074	11,528,269	-8.9%
Public Safety	101,763,124	106,634,101	4.8%
Health and Welfare	98,950,006	96,696,329	-2.3%
Community Development	13,982,147	13,559,599	-3.0%
Transportation, Public Works and Transit	53,600,111	60,572,751	13.0%
Recreation, Historic and Cultural	31,026,535	31,625,307	1.9%
Education	232,845,241	236,697,992	1.7%
Debt Service			
Principal	23,989,070	27,541,070	14.8%
Interest and Other Charges	19,340,868	20,973,244	8.4%
Capital Outlay	92,170,569	99,014,386	7.4%
Total Expenditures	\$768,038,908	\$795,572,424	3.6%