

2012 Final Revenue Budget

Revenue Sources	2011 Adopted Budget	2012 Final Budget	
Property Taxes (net)	\$141,138,427	\$136,704,305	*
Intergovernmental Revenue	61,025,940	57,574,654	†
Other Revenue	61,077,181	66,008,800	ϕ
Sales & Use Taxes	23,567,653	31,669,719	‡
Fund Balance Usage	1,887,450	29,750,344	
Total Revenues	\$288,696,651	\$321,707,822	

Notes:

* Assessed valuation decreased by 3.14%

† Better Buildings Grant decreased by \$5.9M

ϕ \$1.7M increase in Fleet Services; \$1M for Sale of Recycled Materials

‡ \$5.4M new 0.15% Open Space Tax; 6% increase in Sales Tax over 2010 actual collections

