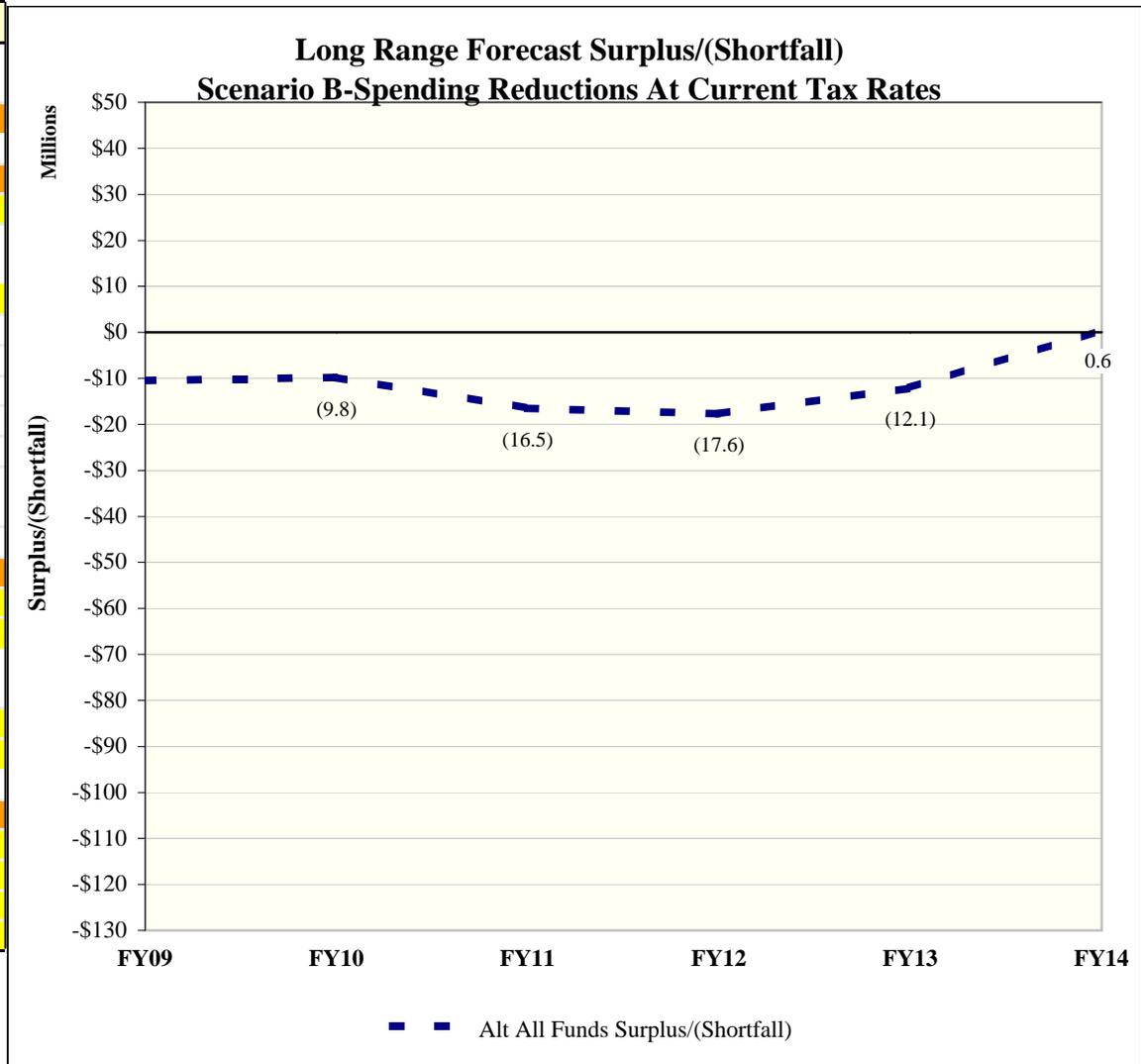


Medium-Growth Revenues		Expenditures	
<i>General Fund</i>		<i>Personnel</i>	
Real Property		<i>Salaries</i>	
FY 2010	-5.3%	City MRA	0.0%
FY 2011	-3.8%	City Step Increases	2.0%
FY 2012	-1.3%	City Base Budget Reduction	-8.0%
FY 2013	1.2%		
FY 2014	3.8%	<i>Fringe Benefits</i>	
Tranportation RE Tax	\$0.00	City Healthcare	0.0%
Personal Property	5.0%	Social Security	0.0%
Penalties and Interest	1.0%	Retirement Rate Change	1.1%
Local Sales	5.0%	Grp Life Ins. Rate Change	0.0%
Utility	2.0%	LT Disability Rate Change	0.0%
Comm'n Sales & Use	3.0%	Other Fringe Benefits	4.5%
Business License	6.0%		
Motor Vehicle	2.0%	<i>Schools</i>	
Recordation	6.0%	Schools MRA	0.0%
Tobacco	0.0%	Schools other Pers (incl step)	2.5%
Transient Lodging	6.0%	Schools Non-Personnel	0.0%
Restaurant Food	6.0%	Schools Base Budget Reduction	-8.0%
Other Misc.	3.0%		
Licenses, Permits, Fees	6.0%	<i>Non-Personnel</i>	
Fines and Forfeitures	0.0%	City Non-Personnel	0.0%
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	40,000,000
Approp from Fund Balance		FY 2012	40,000,000
City GF Balance	1,999,550	FY 2013	40,000,000
San Sewer Tranfer	1,311,109	FY 2014	40,000,000



Cumulative Avg Medium Revenue Growth= **0.9%**
Cumulative Avg Expend Growth= **0.6%**