

2011-12 Projected Revenues - All Funds

	2009-10 Actual	2010-11 Projected	2011-12 Recommended	
10	GENERAL FUND	(157,782,394)	(153,885,467)	(157,558,285)
20	COUNTY-WIDE FIRE DISTRICT FUND	(4,692,090)	(4,675,550)	(4,963,320)
22	EAST ALEXANDER FIRE DIST FUND	(56,217)	(57,270)	(74,515)
23	MT MOURNE FIRE TAX DIST FUND	(435,150)	(441,550)	(460,500)
24	SHEPHERDS FIRE TAX DIST FUND	(936,142)	(933,735)	(984,905)
25	TROUTMAN FIRE TAX DISTRICT	(905,851)	(911,900)	(896,155)
34	CAPITAL RESERVE FUND	(702)	0	0
36	PARKS RESERVE FUND	(7,336)	(9,200)	0
37	TRANSPORTATION SERVICES	(1,597,437)	(1,731,575)	(1,660,520)
38	EMERGENCY TELEPHONE SYSTEM FND	(596,964)	(593,500)	(1,019,608)
39	JCPC GRANT FUND	(359,387)	(340,118)	(356,846)
41	JAIL & COURT EXPANSION PROJECT	(251,431)	0	0
52	SOLID WASTE OPERATIONS FUND	(7,163,751)	(6,930,416)	(8,574,144)
66	HEALTH CARE BENEFITS FUND	(8,873,017)	(8,112,385)	(8,063,600)
67	PROPERTY & LIABILITY INS FUND	(654,594)	(664,223)	(715,100)
68	WORKER'S COMPENSATION FUND	(344,299)	(1,500)	(600,000)
		<u>(184,656,760)</u>	<u>(179,288,389)</u>	<u>(185,927,498)</u>