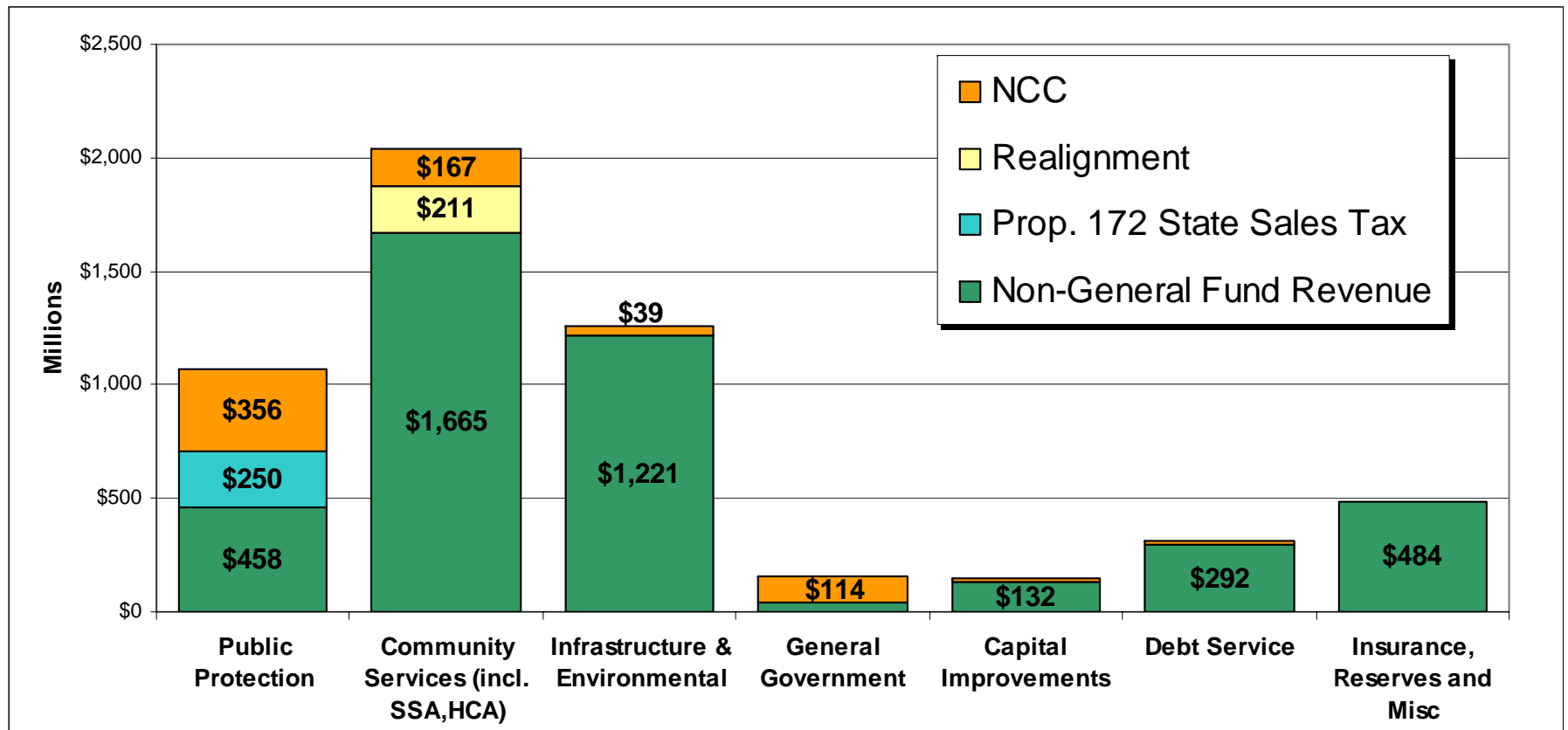
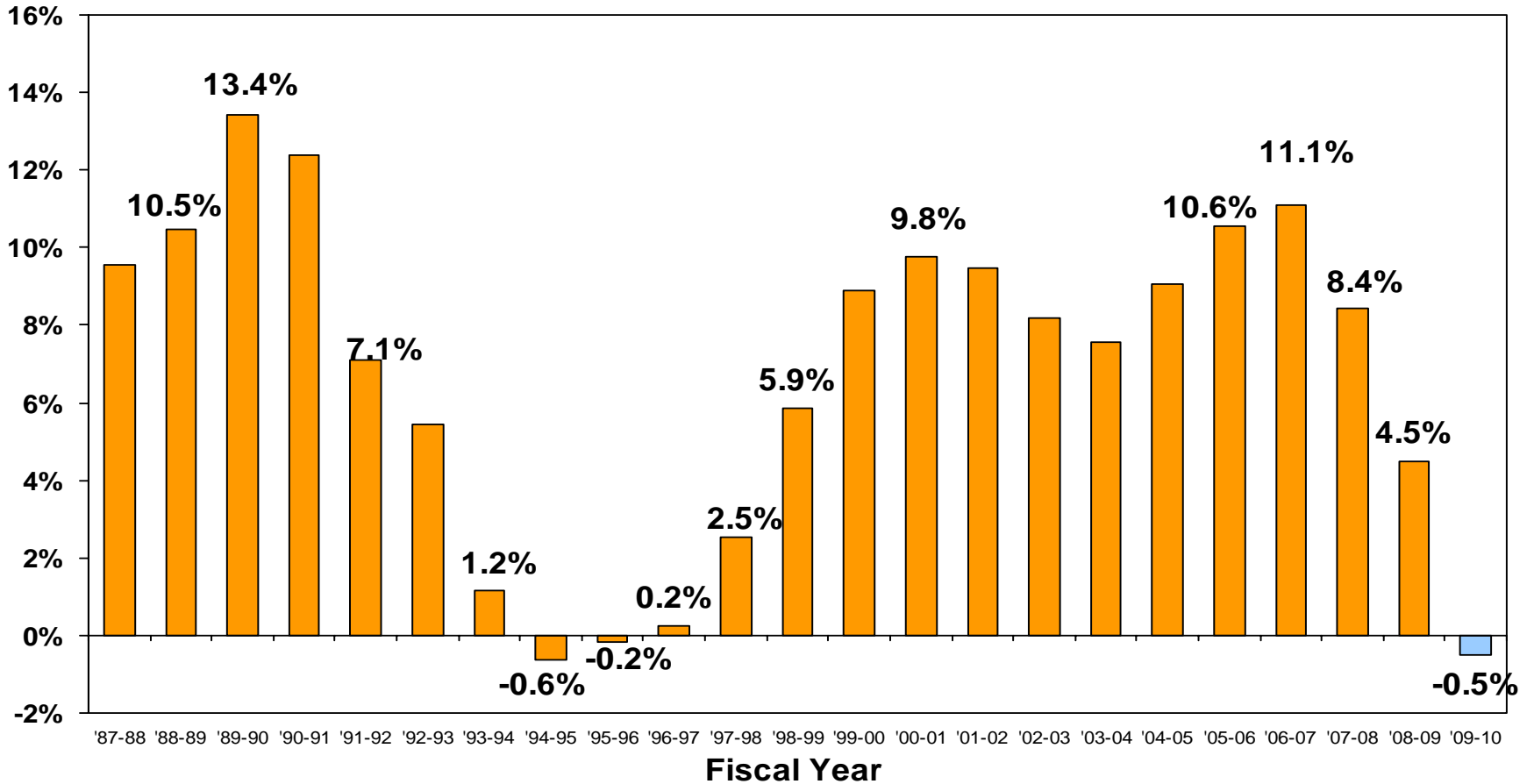


County Budget FY 2009-10: \$5.5 Billion

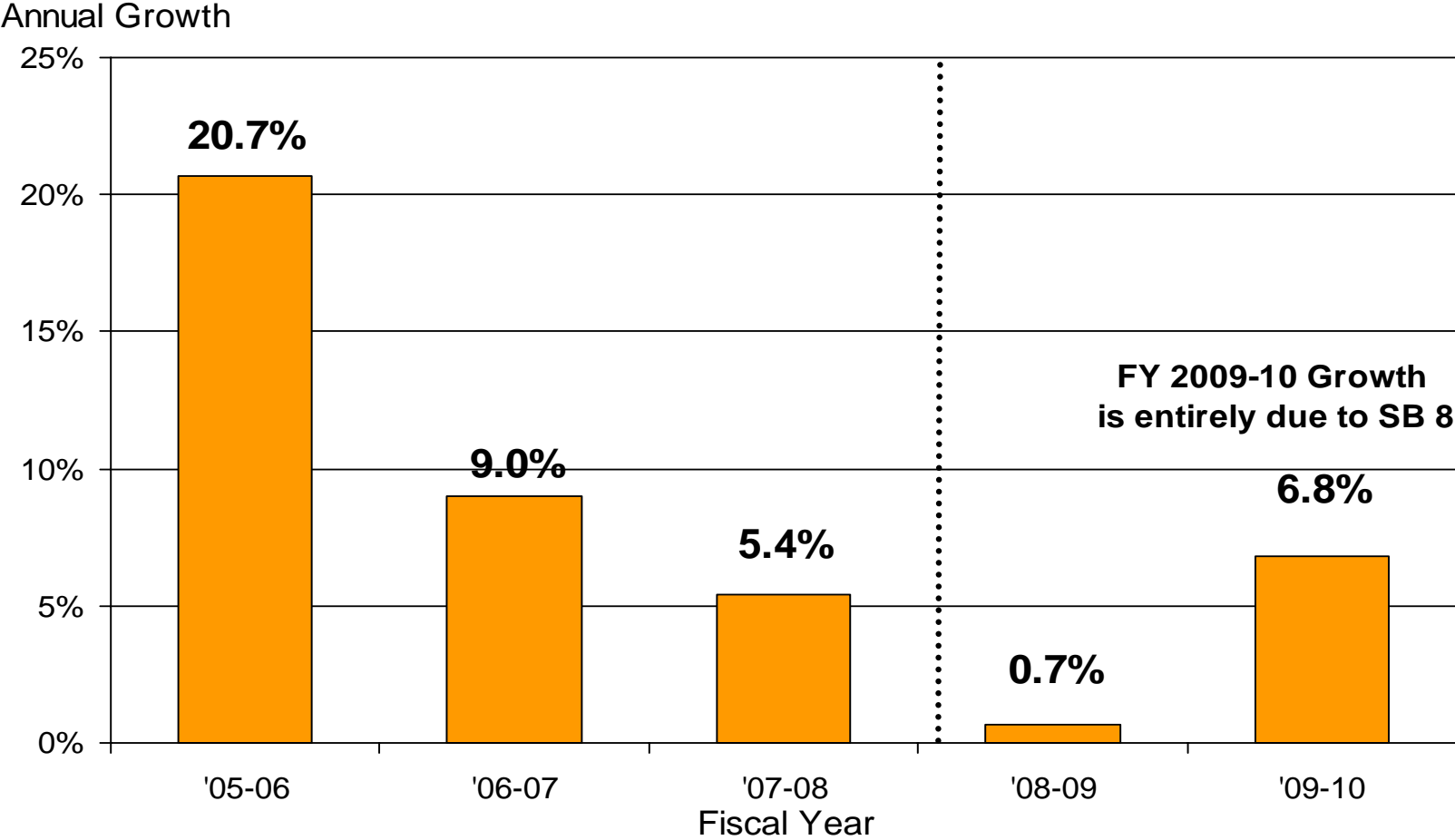


Assessed Valuation (Secured Roll) – Annual Growth

Percent

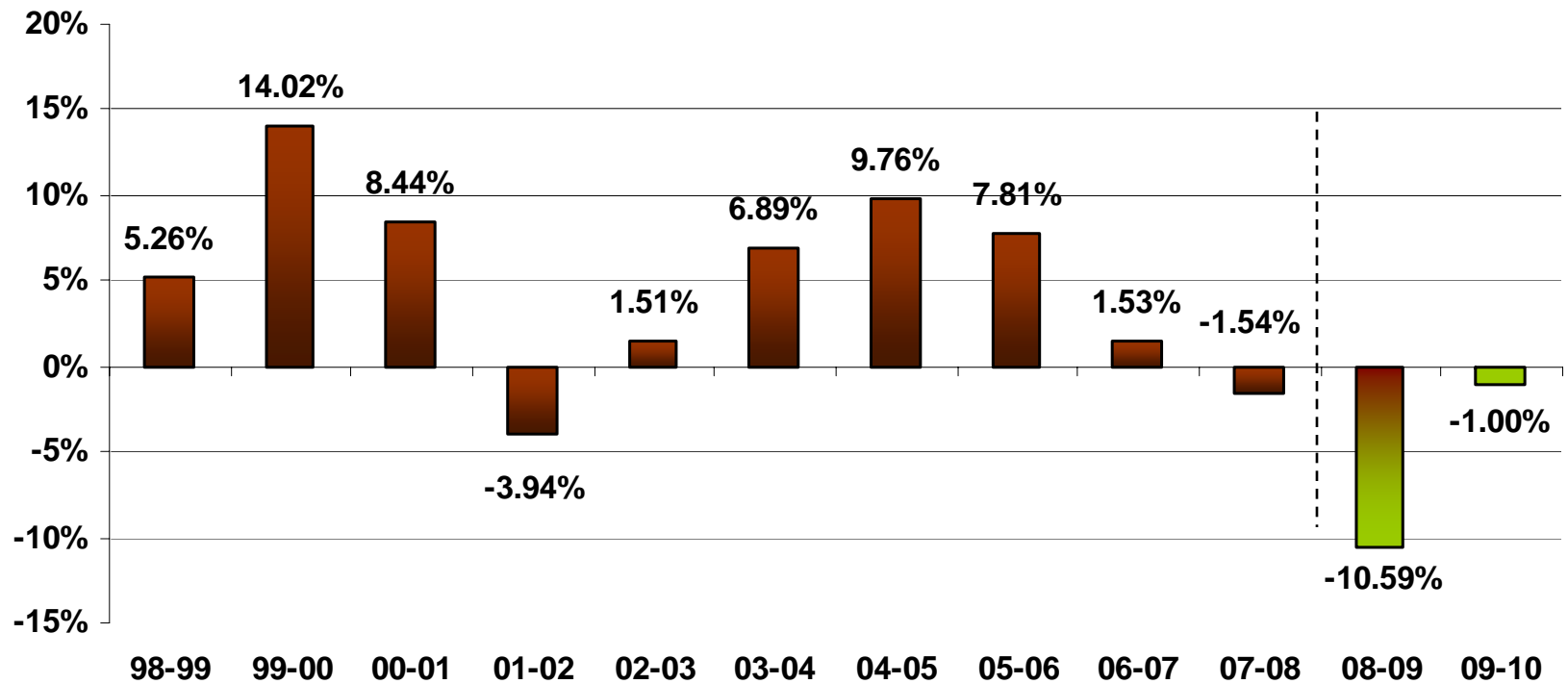


Total Property Tax Revenue – Annual Growth (General Purpose – Discretionary Revenue)



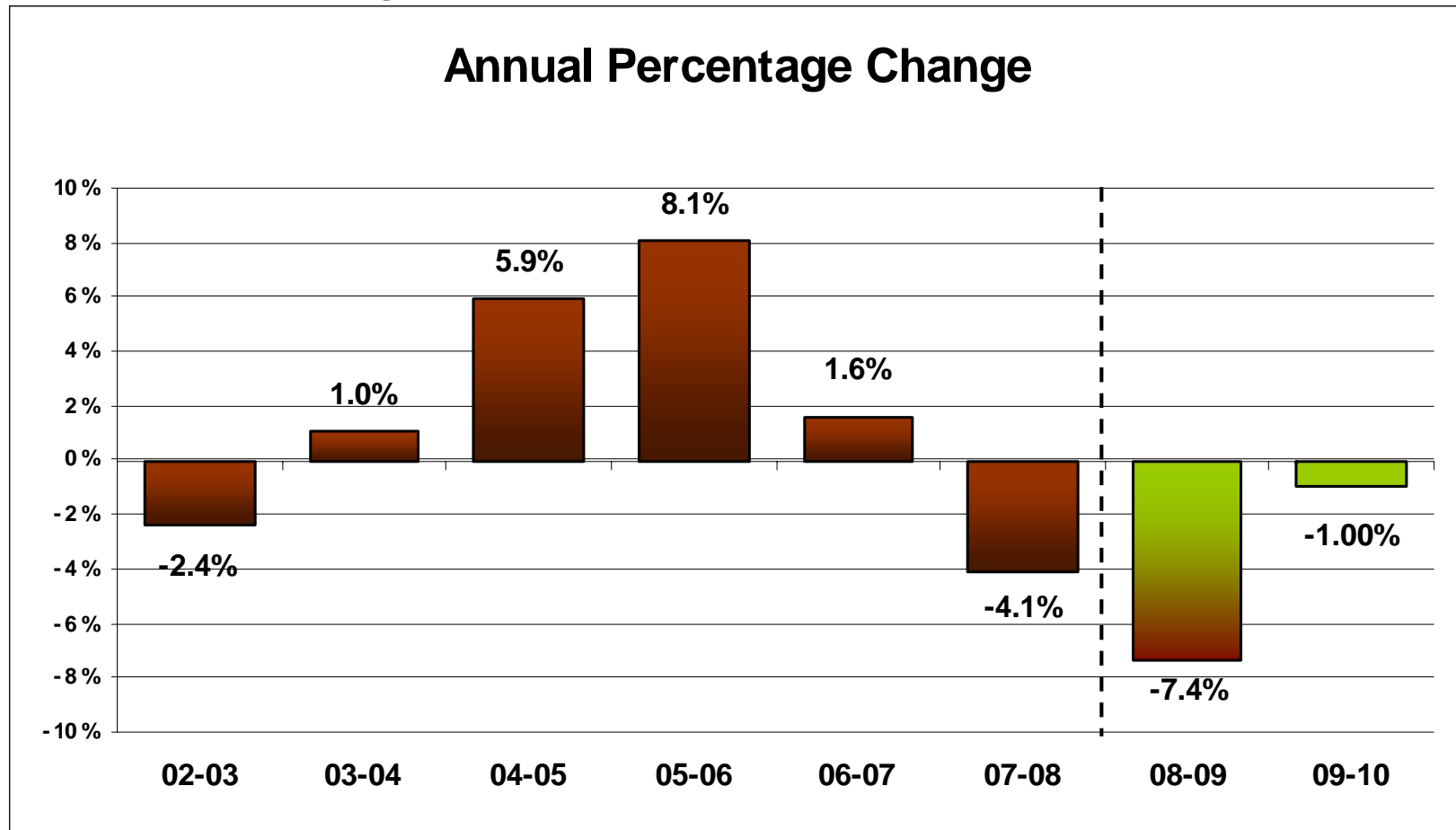
Proposition 172 Revenue (Public Safety Sales Tax)

Annual Percentage Change

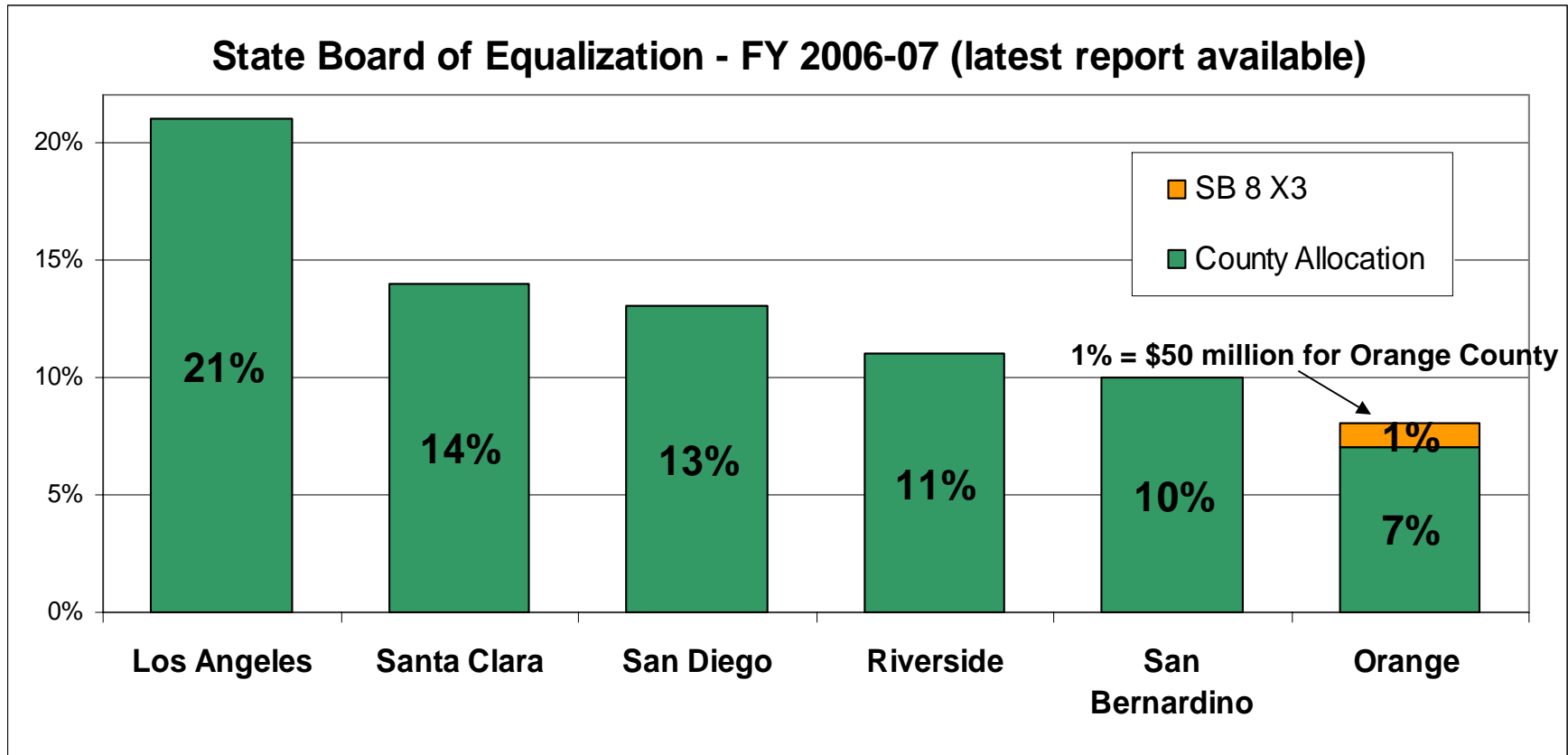


Realignment Revenue

(Funding Source for HCA and SSA)

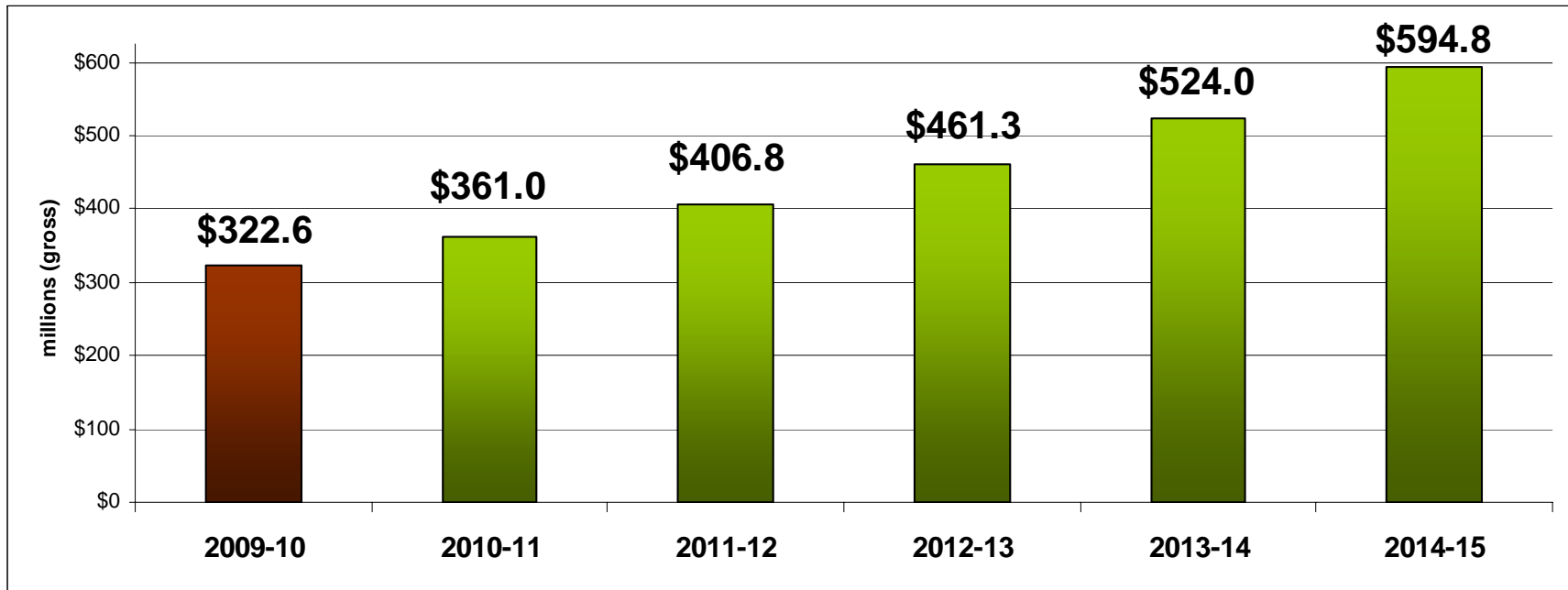


Property Tax Allocation by County



Retirement Cost Projections

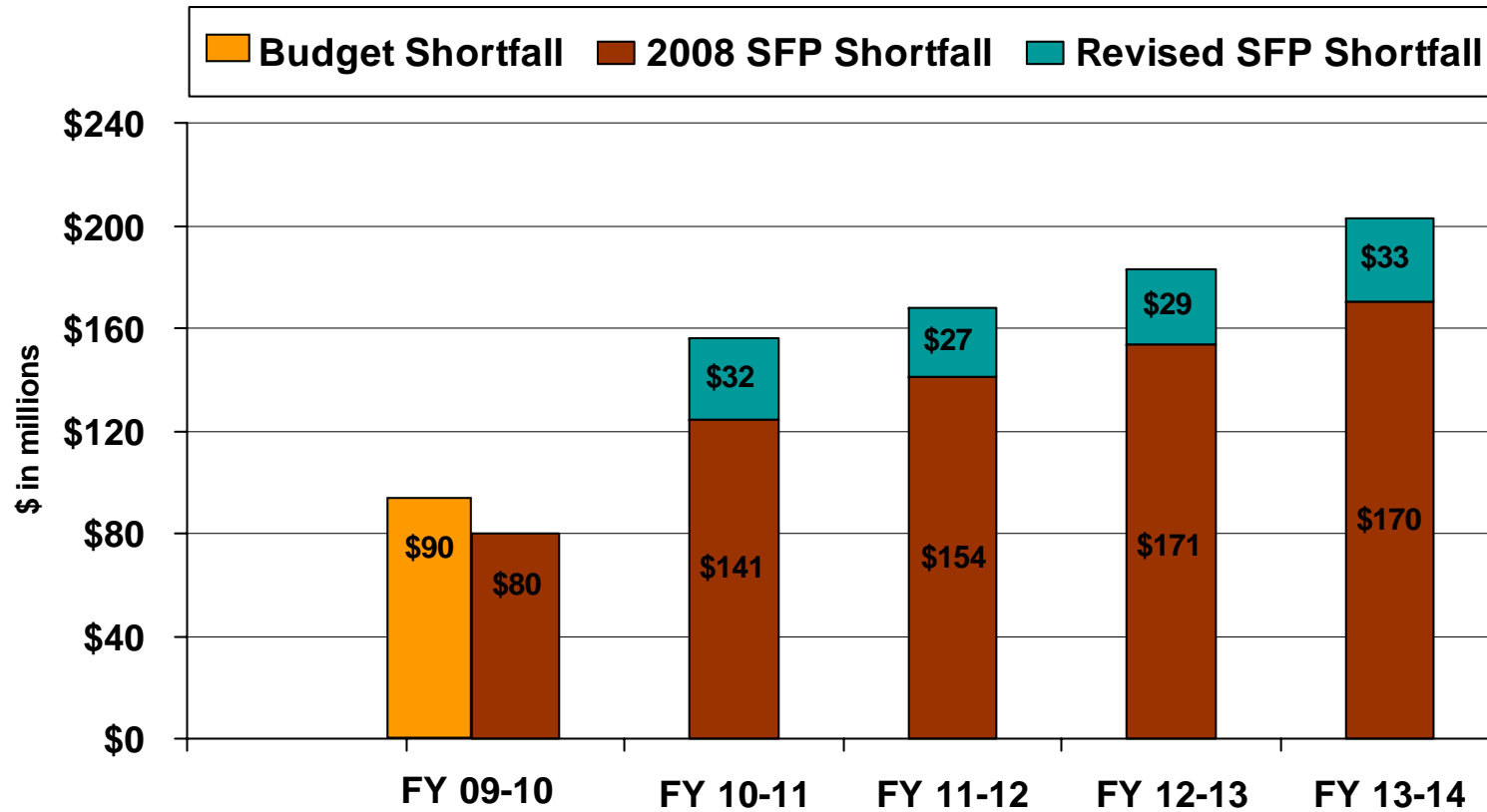
(Fiscal Years 2010-11 thru 2014-15)



NOTE: FY 2010-11 through FY 2014-15 amounts are based on 2008 Strategic Financial Plan salary estimates.

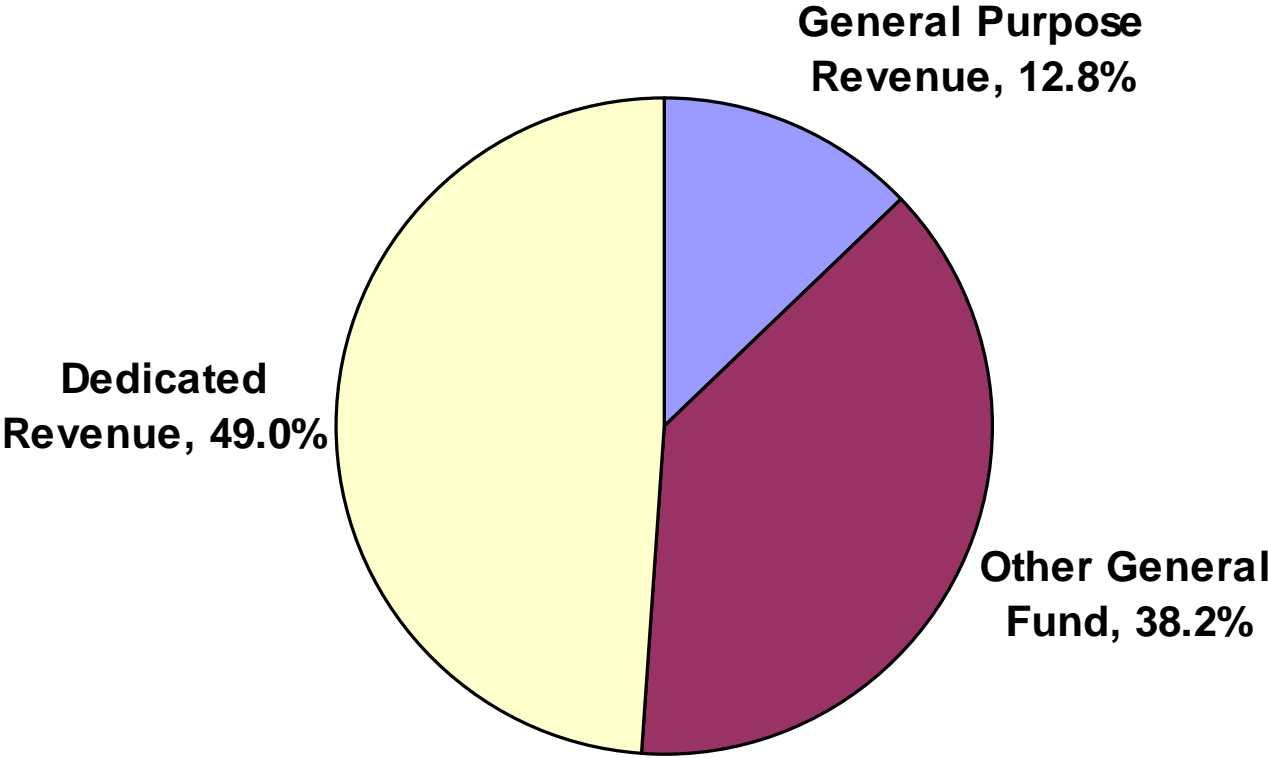
Assumes OCERS Investment Returns of 0% in 2009 & 2010

SFP Compared to Proposed Budget

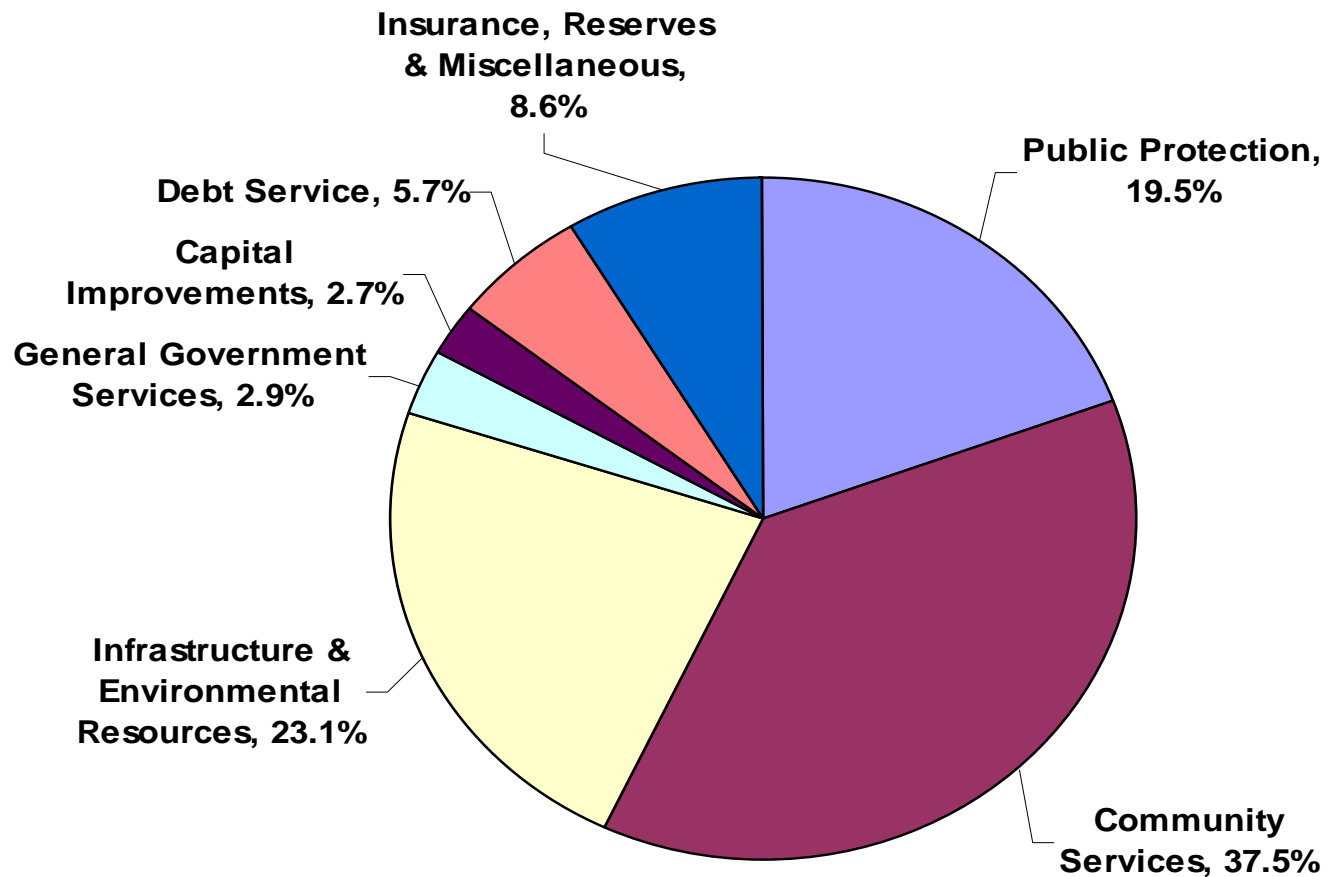


Total County Revenues by Source

FY 2009-10 Total = \$5.5 Billion

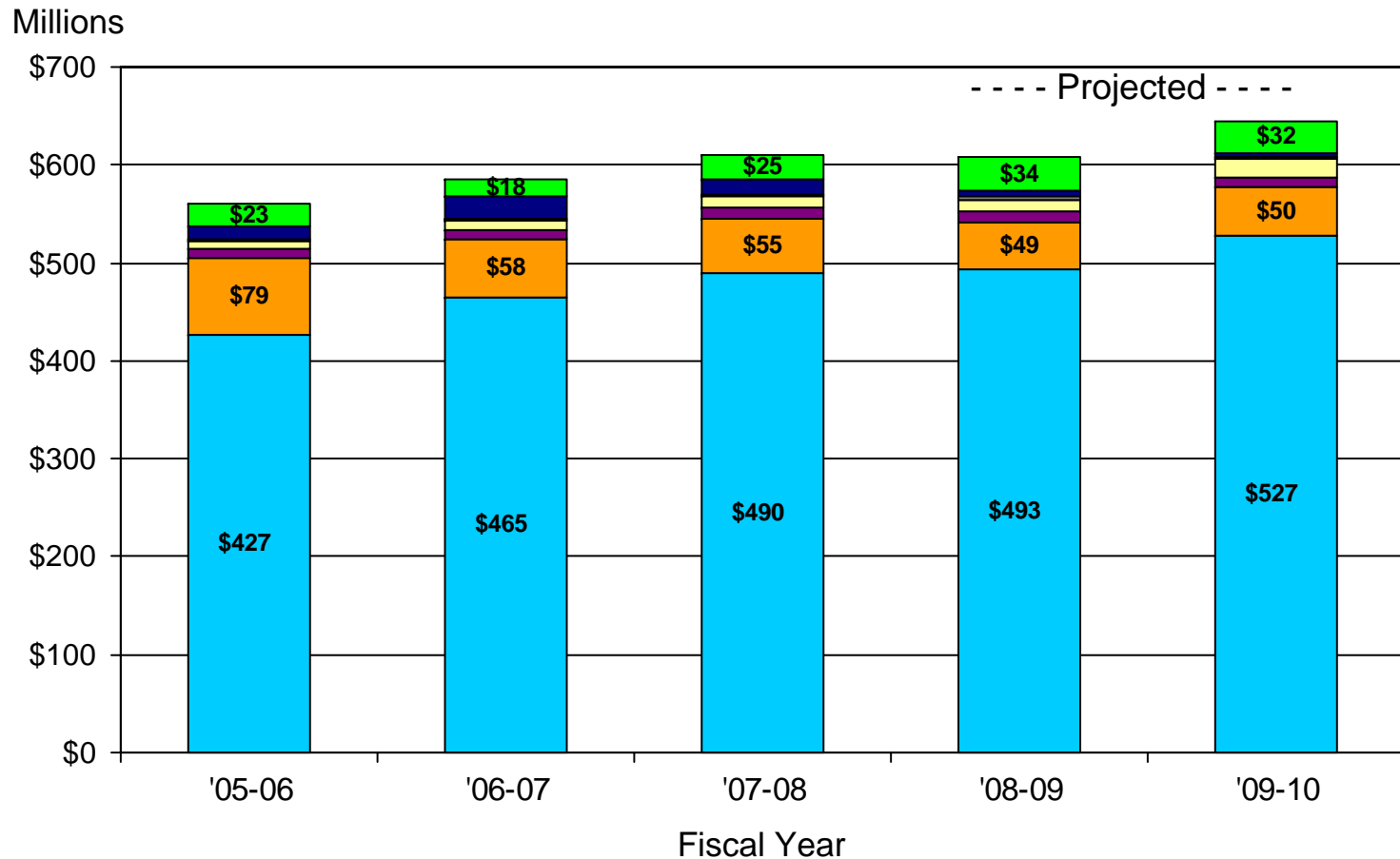


Total County Appropriations by Program FY 2009-10 Total = \$5.5 Billion



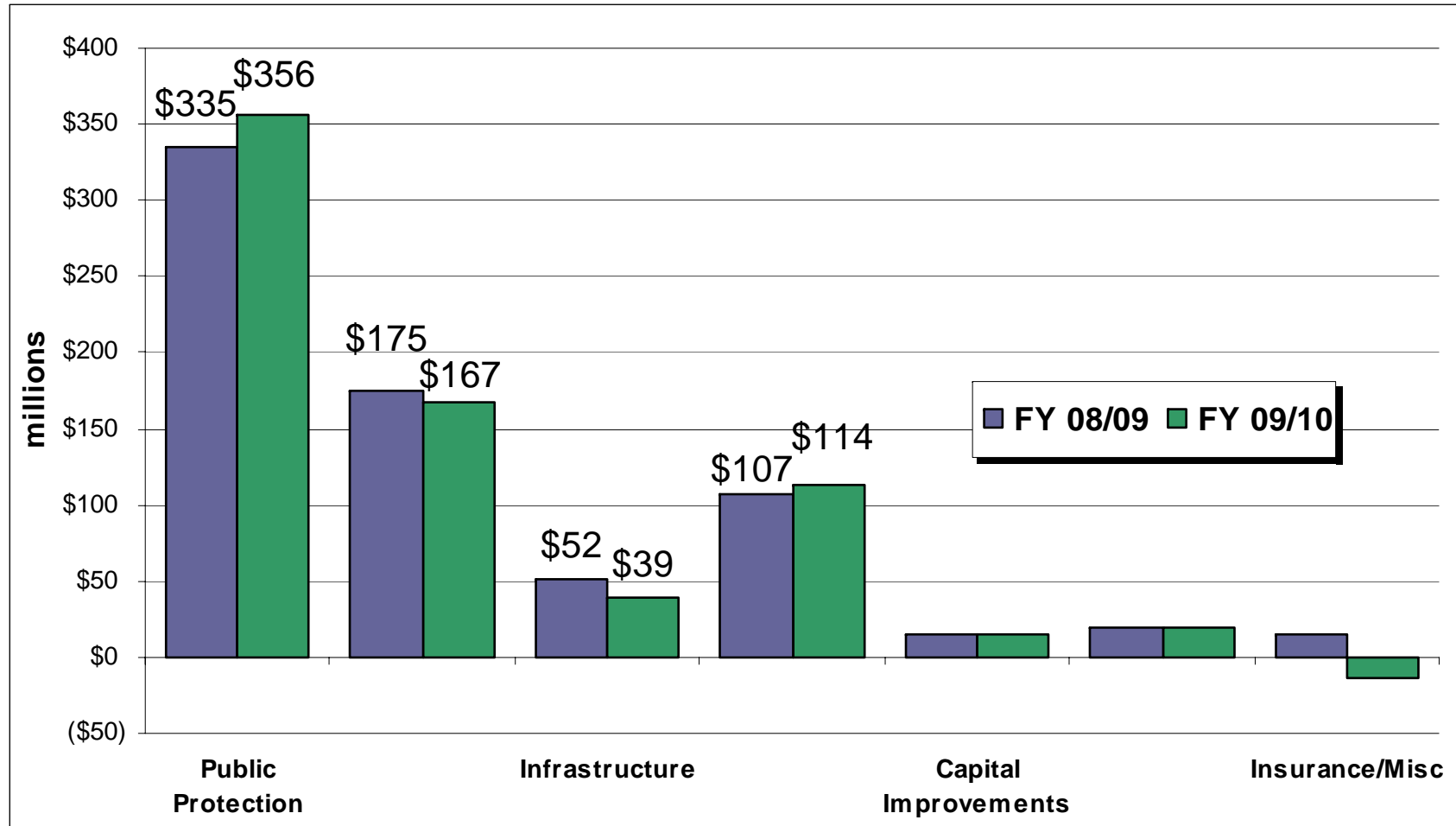
General Purpose Revenue

(excluding FBA and Reserves)



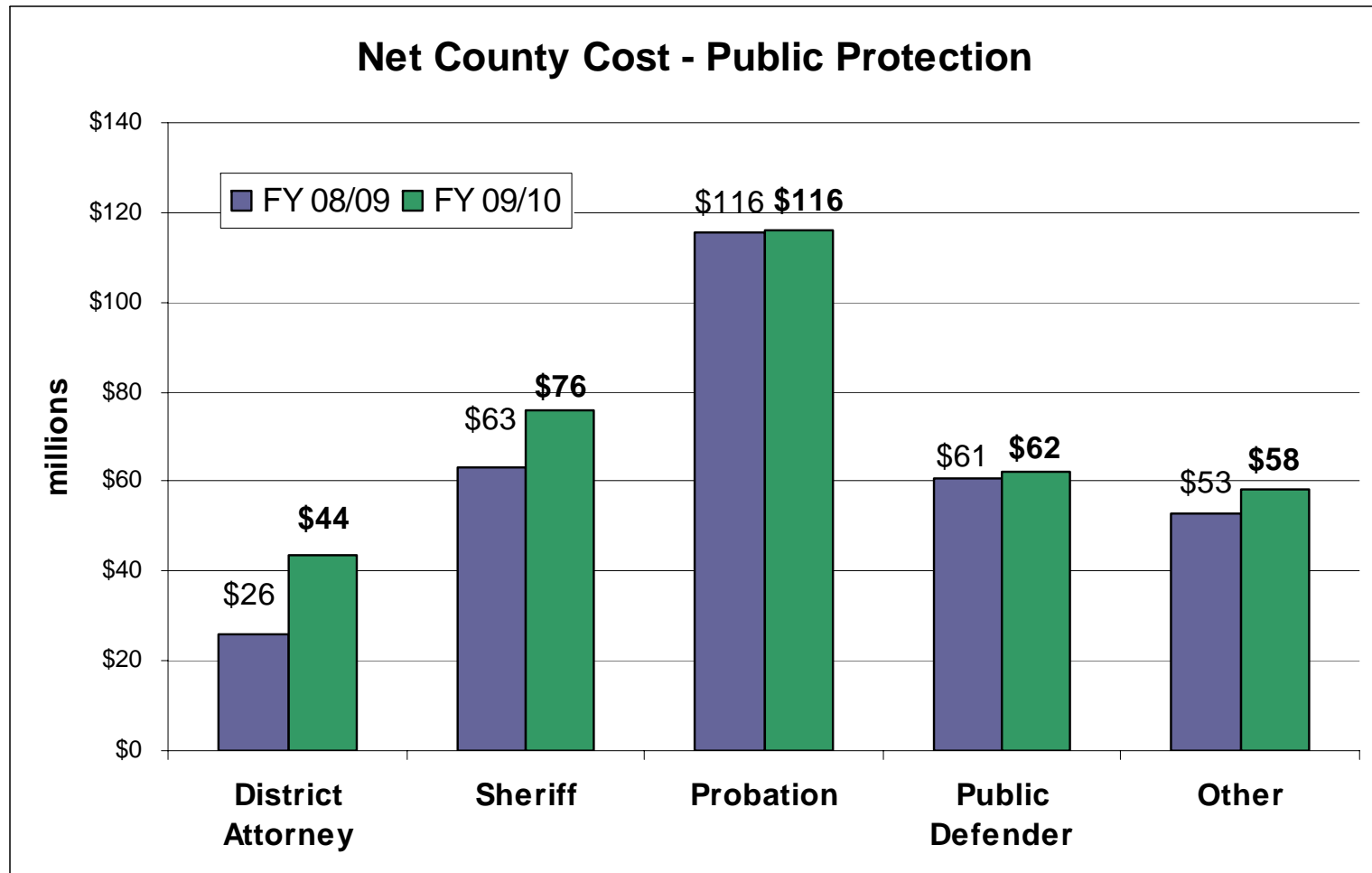
- Property Taxes
- Motor Vehicle License Fees
- Sales and Other Taxes
- Property Tax Admin. Fees
- Franchise and Rents Revenue
- Interest Earnings
- Miscellaneous Revenue

NCC Allocation by Program



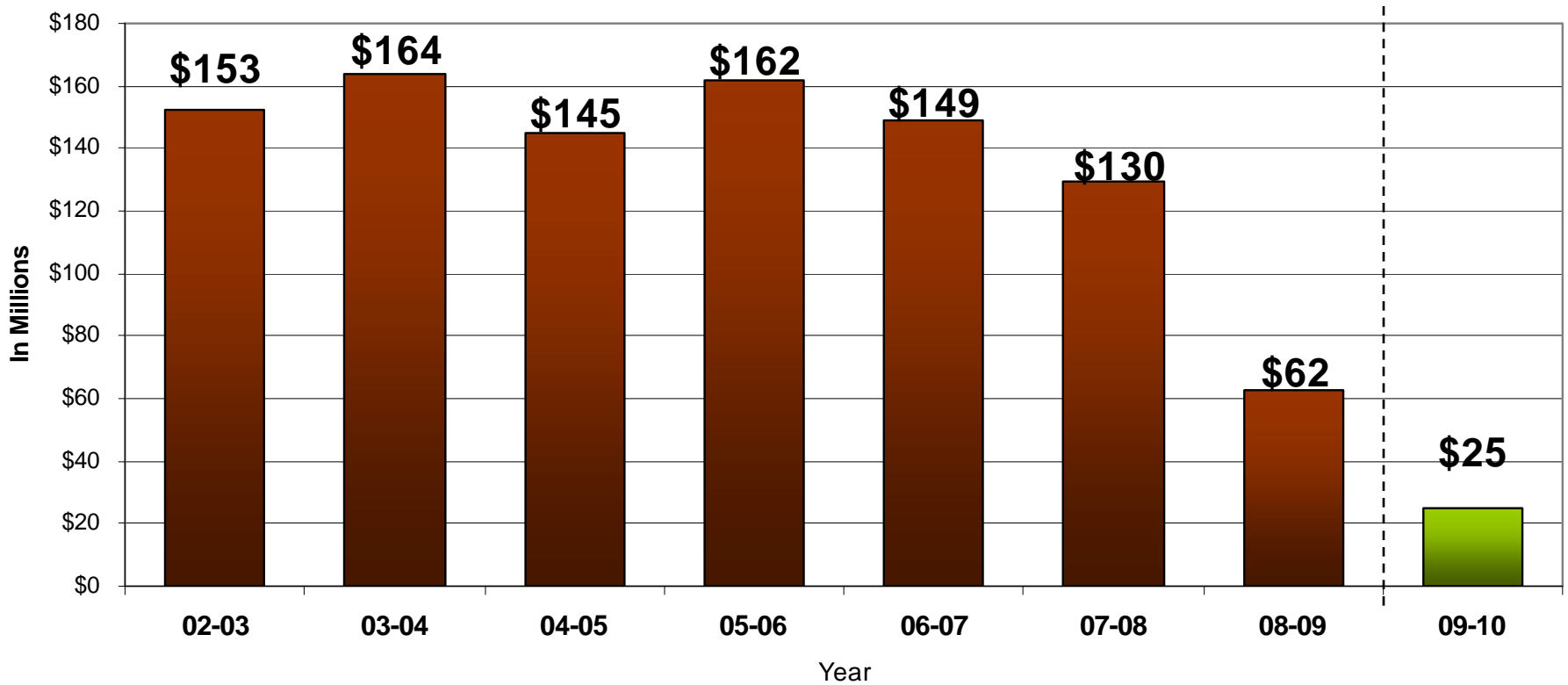
Note: NCC amounts include recommended augmentations

NCC Allocation – Public Protection



Note: NCC amounts include recommended augmentations

Fund Balance Available (Prior Year Budget Savings)



Reserves Available to General Fund

