

BUDGET SUMMARY FOR WASHOE COUNTY
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS			PROPRIETARY FUNDS BUDGET YEAR 6/30/2010 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 6/30/2008 (1)	ESTIMATED CURRENT YEAR 6/30/2009 (2)	BUDGET YEAR 6/30/2010 (3)		
REVENUES					
Property Taxes	193,368,730	204,783,612	199,440,968	0	199,440,968
Other Taxes	2,920,950	3,223,772	2,313,973	0	2,313,973
Licenses and Permits	11,130,656	9,764,102	9,576,041	0	9,576,041
Intergovernmental Resources	177,623,073	168,395,174	152,234,179	0	152,234,179
Charges for Services	22,096,211	22,336,883	19,493,251	82,574,295	102,067,546
Fines and Forfeits	9,624,551	10,344,964	10,334,624	0	10,334,624
Miscellaneous	24,419,318	22,286,054	17,323,072	8,648,109	25,971,181
TOTAL REVENUES	441,183,489	441,134,561	410,716,108	91,222,404	501,938,512
EXPENDITURES-EXPENSES					
General Government	64,464,410	69,612,976	139,242,348	62,643,335	201,885,683
Judicial	59,864,994	61,033,014	74,506,450	0	74,506,450
Public Safety	136,876,449	142,664,567	151,414,001	1,417,481	152,831,482
Public Works	22,097,601	29,923,289	25,261,087	0	25,261,087
Sanitation	1,910,756	1,707,191	1,044,955	34,501,106	35,546,061
Health	20,680,599	25,041,047	29,294,550	0	29,294,550
Welfare	63,849,208	64,933,744	68,989,488	0	68,989,488
Culture and Recreation	52,281,417	45,394,985	48,137,714	1,775,126	49,912,840
Community Support	1,555,008	2,424,793	1,220,508	0	1,220,508
Intergovernmental Expenditures	5,179,285	18,200,228	19,813,721	0	19,813,721
Contingencies	0	977,623	3,000,000	0	3,000,000
Utility Enterprises				0	0
Hospitals				0	0
Transit Systems				0	0
Airports				0	0
Other Enterprises					
Debt Service - Principal	20,889,571	24,581,761	15,022,719	0	15,022,719
Interest Costs	10,438,136	12,250,037	9,392,358	4,666,431	14,058,789
Service Fees	415,649	10,669,212	519,390	0	0
TOTAL EXPENDITURES-EXPENSES	460,503,083	509,414,467	586,859,290	105,003,478	691,343,378
Excess of Revenues over (under) Expenditures-Expenses	(19,319,594)	(68,279,906)	(176,143,181)	(13,781,074)	(189,404,866)