

**County of Sacramento**  
**Adopted Budget Overview**  
**Fiscal Year 2010-11**  
**Overview as of 9/21/2010**

**Adopted Budget Comparison** (Dollars in millions)

<b>County Wide</b>	<b>FY 2009- 10</b>	<b>FY 2010-11</b>	<b>Decrease</b>
Appropriations	\$4,324.4	\$3,616.2	\$708.2
Revenues	\$3,437.7	\$3,229.2	\$208.5
Net Cost	\$886.7	\$387.0	\$499.7
Full Time Equivalent Employees	12,630.9	11,513.4	1,117.5
<b>General Fund</b>			
Appropriations	\$1,992.7	\$1,968.8	\$23.9
Revenues	\$1,970.2	\$1,956.4	\$13.8
Net Cost	\$22.5	\$12.4	\$10.1
Full Time Equivalent Employees	9,057.4	8,299.9	757.5

**General Fund Revenues** (Dollars in millions)

	<b>Actual FY 2008-09</b>	<b>Adjusted Budget FY 2009-10</b>	<b>Recommended Budget FY 2010-11</b>
<b>Property Tax</b>	<b>\$251.2</b>	<b>\$219.3</b>	<b>\$210.9</b>
Sales tax	68.8	56.0	58.7
Property Tax In Lieu	143.2	133.0	131.1
Operating Transfer	48.5	11.2	18.0
Revenue Neutrality	17.4	16.8	17.4
Other Revenues	72.8	47.2	47.0
Total General Fund Revenues	\$601.9	\$483.5	\$483.1

**Summary of Budget Shortfall at Recommended Budget Hearings**  
(Dollars in millions)

Original Shortfall Estimate		\$149.0
Requested Budget Shortfall		166.5
Unemployment Cost Increase	\$8.7	
Pension Obligation Bond Under Collections	6.0	
Adjusted Requested Budget Shortfall		181.2
Recommended Restorations	\$59.2	
Recommended Budget Shortfall		\$122.0