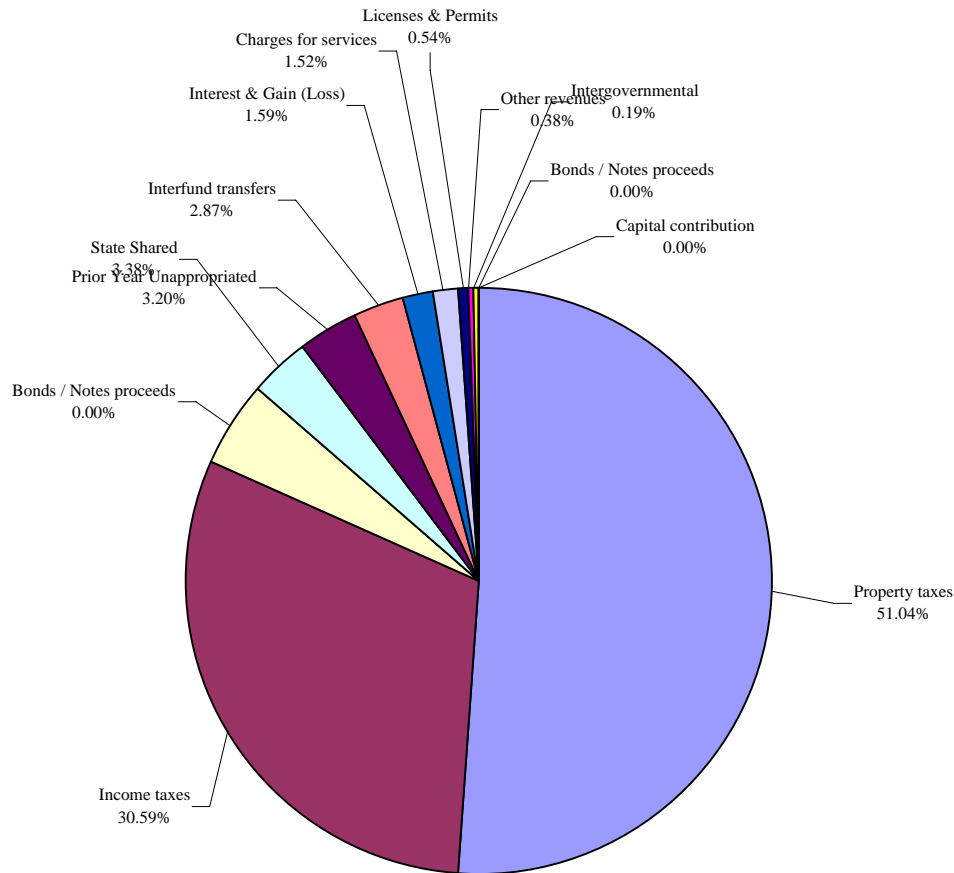


# General Fund Sources - by Category

**Fiscal Year 2009 Budget**

**\$353,000,000**



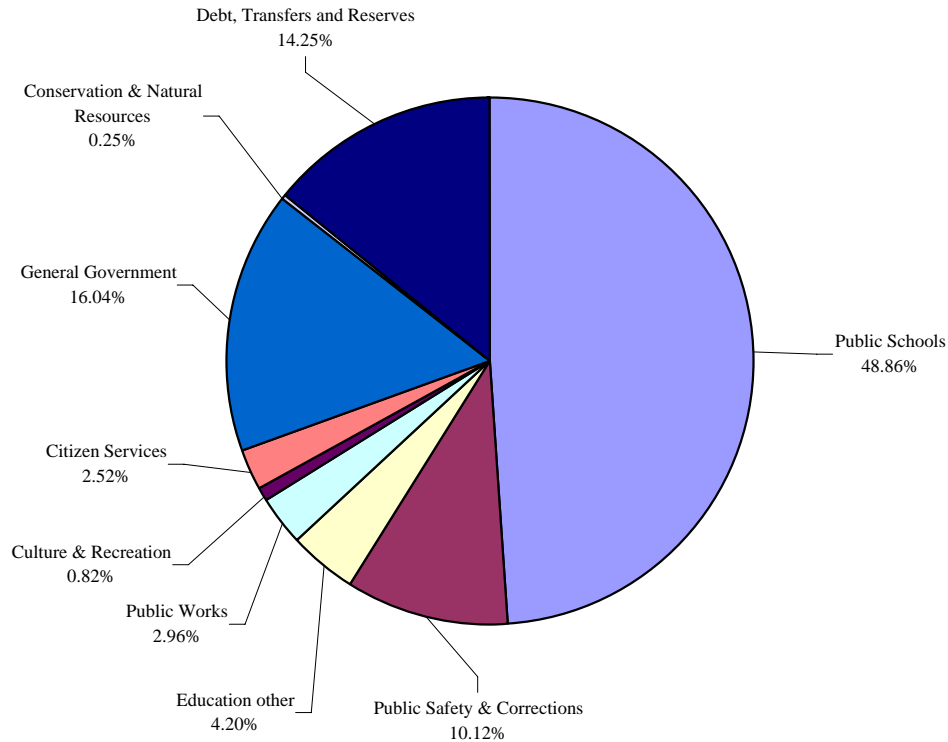
Category	FY 07 Actual*	FY 08 Budget	% Chg from FY 07	FY 09 Budget	% Chg from FY 08
Property taxes	\$129,266,171	\$148,488,200	14.87%	\$180,165,300	21.33%
Income taxes	100,272,976	104,000,000	3.72%	108,000,000	3.85%
Other local taxes	20,933,731	22,250,000	6.29%	16,625,000	-25.28%
State Shared	12,729,241	12,975,000	1.93%	11,915,000	-8.17%
Prior Year Unappropriated	0	13,542,642		11,302,102	-16.54%
Interfund transfers	6,274,445	10,136,197	61.55%	10,116,350	-0.20%
Interest & Gain (Loss)	9,285,599	8,495,000	-8.51%	5,605,000	-34.02%
Charges for services	5,393,824	4,699,800	-12.87%	5,374,200	14.35%
Licenses & Permits	1,781,585	1,535,000	-13.84%	1,894,000	23.39%
Other revenues	3,120,439	1,614,661	-48.26%	1,339,048	-17.07%
Intergovernmental	514,492	635,500	23.52%	664,000	4.48%
Bonds / Notes proceeds	6,757,270	0	-100.00%	0	
Capital contribution	0	0		0	
<b>Total</b>	<b>\$296,329,773</b>	<b>\$328,372,000</b>	<b>10.81%</b>	<b>\$353,000,000</b>	<b>7.50%</b>

\* FY 07 Actual figures are based on CAFR.

# General Fund Uses - by Category

Fiscal Year 2009 Budget

\$353,000,000



Category	FY 07 Actual*	FY 08 Budget	% Chg from FY 07	FY 09 Budget	% Chg from FY 08
Public Schools	\$160,943,266	\$159,895,000	-0.65%	\$172,463,940	7.86%
Public Safety & Corrections	27,760,508	33,512,325	20.72%	35,713,240	6.57%
Education other	6,782,100	13,732,500	102.48%	14,828,870	7.98%
Public Works	9,425,523	10,091,060	7.06%	10,455,150	3.61%
Culture & Recreation	1,734,479	2,740,625	58.01%	2,878,140	5.02%
Citizen Services	5,467,564	8,004,280	46.40%	8,879,470	10.93%
General Government	53,221,154	50,787,690	-4.57%	56,627,760	11.50%
Conservation & Natural Resources	718,552	818,960	13.97%	865,480	5.68%
Debt, Transfers and Reserves	29,146,716	48,789,560	67.39%	50,287,950	3.07%
<b>Total</b>	<b>\$295,199,862</b>	<b>\$328,372,000</b>	<b>11.24%</b>	<b>\$353,000,000</b>	<b>7.50%</b>

\* FY 07 Actual figures are based on CAFR.