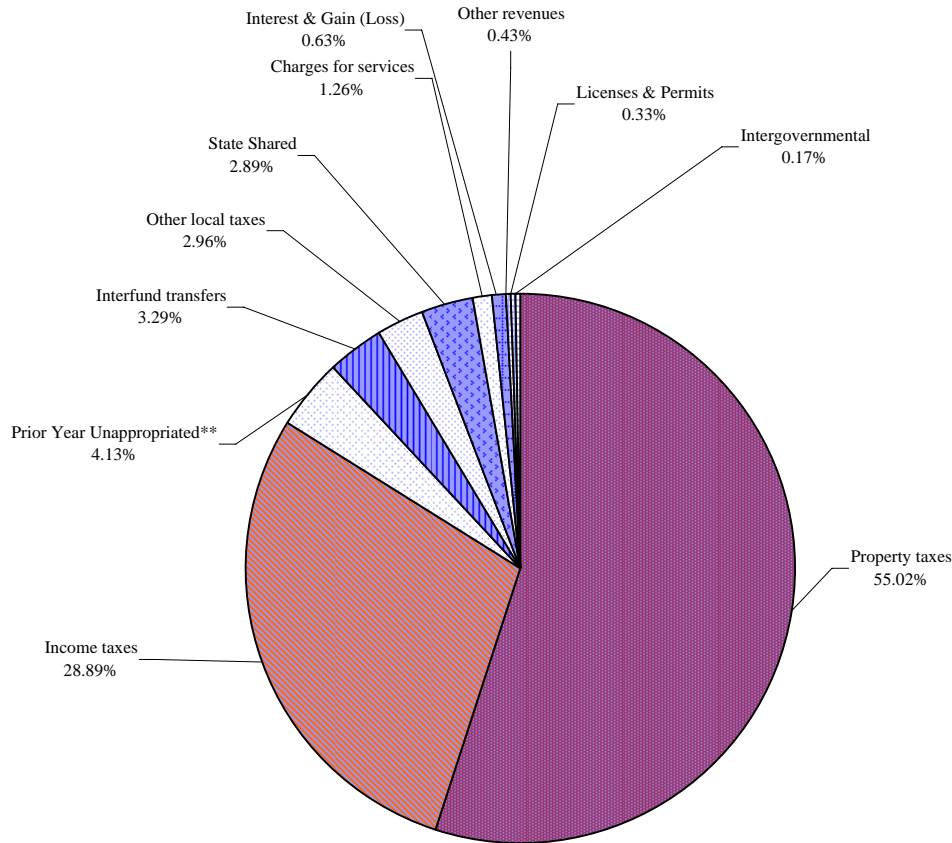


General Fund Sources - by Category

Fiscal Year 2010 Recommended Budget

\$360,000,000



Category	FY 08 Actual*	FY 09 Budget	% Chg from FY 08	FY 10 Recomm Budget	% Chg from FY 09
Property taxes	\$152,296,230	\$180,165,300	18.30%	\$198,057,300	9.93%
Income taxes	107,251,813	108,000,000	0.70%	104,000,000	-3.70%
Prior Year Unappropriated **	0	11,302,102	100.00%	14,858,762	31.47%
Interfund transfers	8,919,427	10,116,350	13.42%	11,848,220	17.12%
Other local taxes	16,601,358	16,625,000	0.14%	10,650,000	-35.94%
State Shared	11,744,961	11,915,000	1.45%	10,415,000	-12.59%
Charges for services	5,521,365	5,374,200	-2.67%	4,552,200	-15.30%
Interest & Gain (Loss)	9,415,445	5,605,000	-40.47%	2,285,000	-59.23%
Other revenues	3,192,567	1,339,048	-58.06%	1,535,518	14.67%
Licenses & Permits	1,666,970	1,894,000	13.62%	1,187,000	-37.33%
Intergovernmental	624,139	664,000	6.39%	611,000	-7.98%
Bonds/Notes proceeds	4,545,814	0	-100.00%	0	0.00%
Total	\$321,780,089	\$353,000,000	9.70%	\$360,000,000	1.98%

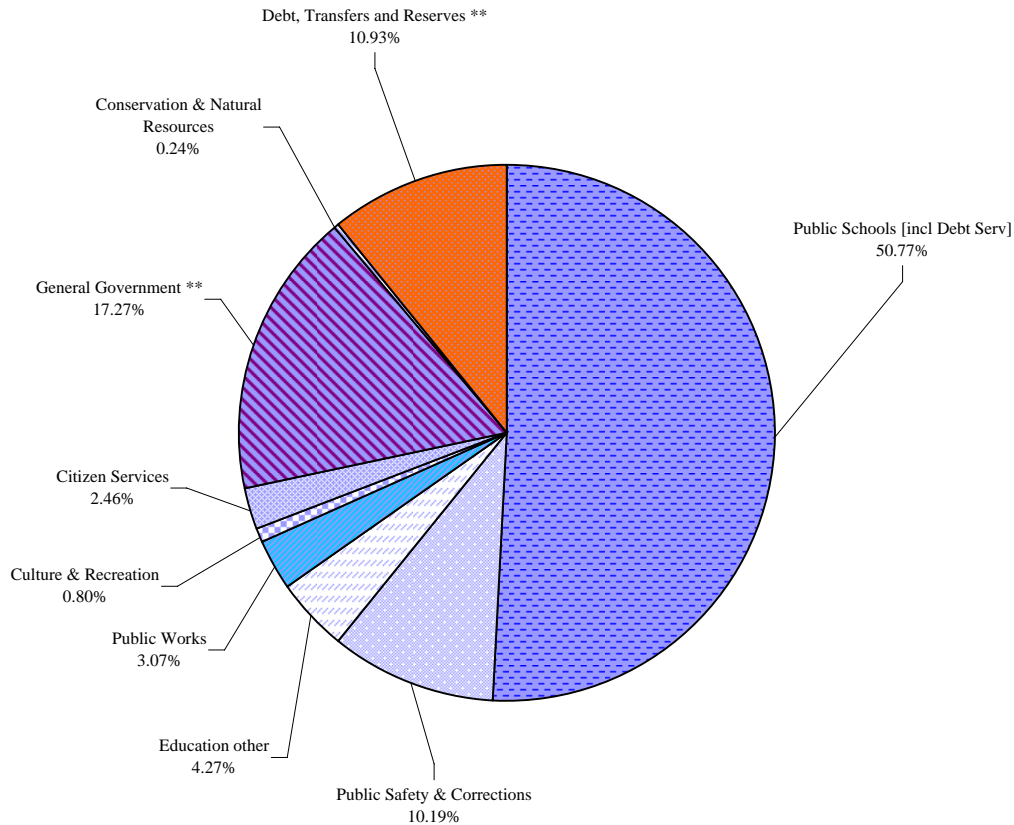
* FY 08 Actual figures are based on CAFR.

** Prior Year Unappropriated, although not an actual revenue, is included because it is an appropriated revenue.

General Fund Uses - by Category

Fiscal Year 2010 Recommended Budget

\$354,252,118



<u>Category</u>	FY 08 Actual*	FY 09 Budget	% Chg from FY 08	FY 10 Recomm Budget	% Chg from FY 09
Public Schools [incl Debt Serv]	\$166,169,987	\$172,463,940	3.79%	\$179,867,507	4.29%
Public Safety & Corrections	33,216,652	35,713,240	7.52%	36,090,585	1.06%
Education other	7,717,198	14,828,870	92.15%	15,114,250	1.92%
Public Works	10,861,774	10,455,150	-3.74%	10,861,390	3.89%
Culture & Recreation	1,409,069	2,878,140	104.26%	2,851,315	-0.93%
Citizen Services	5,564,931	8,879,470	59.56%	8,726,890	-1.72%
General Government **	58,150,997	61,085,990	5.05%	61,190,435	0.17%
Conservation & Natural Resources	821,409	865,480	5.37%	845,400	-2.32%
Debt, Transfers and Reserves **	34,573,258	45,829,720	32.56%	38,704,346	-15.55%
Total	\$318,485,275	\$353,000,000	10.84%	\$354,252,118	0.35%

* FY 08 Actual figures are based on CAFR.

** In compliance with GASB 27, 43, and 45, the appropriations for the Pension and OPEB Trust Funds are now included in the Fringe Benefits budget. Previously, these appropriations were shown under Inter-Fund Transfers. For comparison purposes, the FY 09 Budget has been adjusted to reflect this Accounting change.