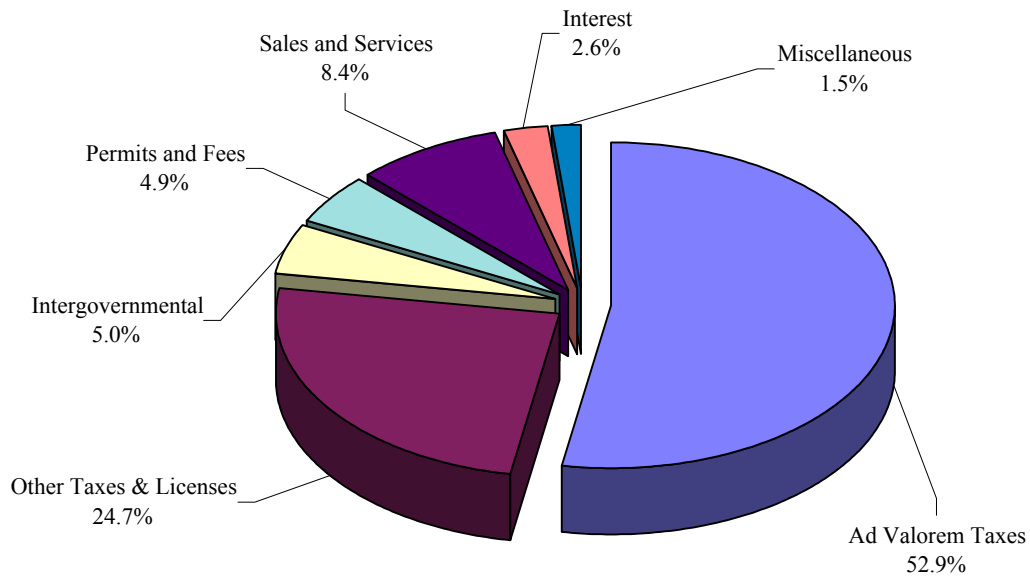


## GENERAL FUND REVENUES BY SOURCE

REVENUE TYPE	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Budget	% Change 2007 / 2008
Ad Valorem Taxes	\$48,362,069	\$49,303,373	\$51,195,166	\$54,289,551	\$57,392,095	5.7%
Other Taxes & Licenses	\$18,508,429	\$20,381,411	\$22,984,545	\$25,421,293	\$26,774,574	5.3%
Intergovernmental	\$6,633,691	\$5,363,827	\$5,884,979	\$5,542,891	\$5,425,946	-2.1%
Permits and Fees	\$2,765,650	\$3,553,913	\$6,420,855	\$5,710,489	\$5,360,708	-6.1%
Sales and Services	\$5,215,669	\$5,801,053	\$7,835,292	\$8,363,857	\$9,114,431	9.0%
Interest	\$554,056	\$940,635	\$2,454,565	\$2,701,222	\$2,782,082	3.0%
Miscellaneous	\$2,112,373	\$2,080,464	\$2,271,070	\$1,980,255	\$1,661,081	-16.1%
<b>TOTAL</b>	<b>\$84,151,937</b>	<b>\$87,424,676</b>	<b>\$99,046,472</b>	<b>\$104,009,558</b>	<b>\$108,510,917</b>	<b>4.3%</b>

### Fiscal Year 2008 General Fund Revenue Sources



## GENERAL FUND EXPENDITURES AND TRANSFERS BY FUNCTION

EXPENDITURE TYPE	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Budget	% Change 2007 / 2008
General Government	\$19,261,223	\$20,128,990	\$20,346,152	\$24,908,945	\$26,603,730	6.8%
Public Safety	\$24,205,890	\$25,534,445	\$27,419,881	\$31,242,306	\$33,313,455	6.6%
Public Works	\$11,243,307	\$11,198,648	\$12,040,033	\$12,618,950	\$16,460,782	30.4%
Environmental Protection	\$7,087,380	\$6,952,251	\$8,478,868	\$8,495,978	\$6,763,309	-20.4%
Cultural/Recreation	\$5,707,177	\$6,540,960	\$7,359,636	\$9,075,356	\$10,507,765	15.8%
Debt Service	\$10,788,347	\$10,443,058	\$10,632,236	\$12,073,655	\$13,958,062	15.6%
Transfer to Capital Projects	\$13,663,351	\$967,000	\$10,200,841	\$19,756,378	\$3,172,000	-83.9%
Transfers/Other*	(\$3,167,307)	(\$466,026)	(\$406,704)	(\$480,046)	(\$1,351,854)	181.6%
<b>TOTAL</b>	<b>\$88,789,368</b>	<b>\$81,299,326</b>	<b>\$96,070,943</b>	<b>\$117,691,522</b>	<b>\$109,427,249</b>	<b>-7.0%</b>

\* "Transfers/Other" represents reimbursements from the Utility Fund, police separation allowance, self-insurance, employee pay plan, class and pay study, water and sewer payments, insurance and bonds, reimbursement from the internal service fund, and is not represented in the pie chart below.

### Fiscal Year 2008 General Fund Expenditures and Transfers

