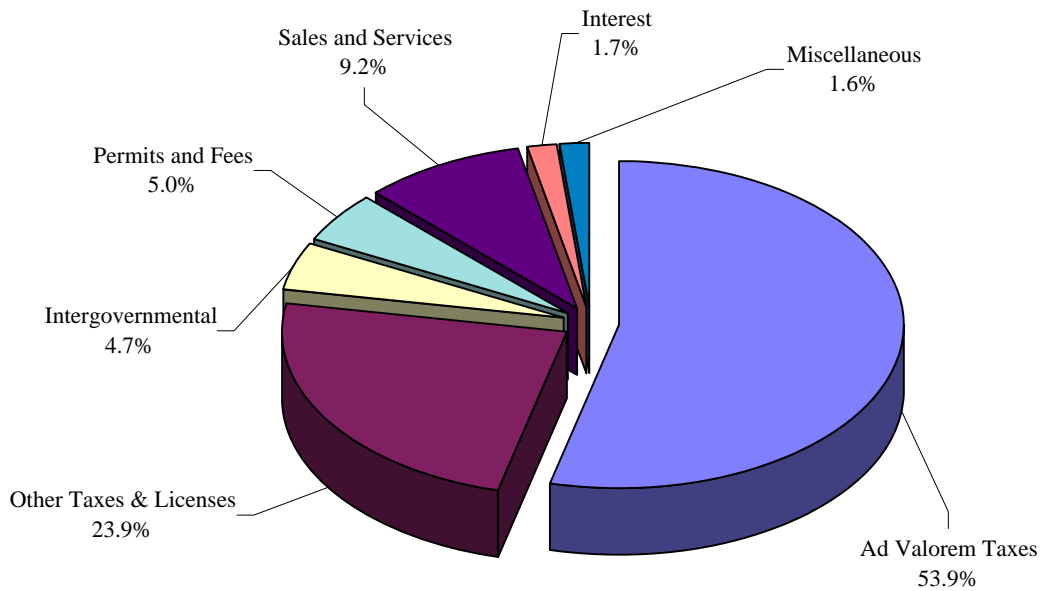


## GENERAL FUND REVENUES BY SOURCE

REVENUE TYPE	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Budget	% Change 2008 / 2009
Ad Valorem Taxes	\$49,303,373	\$51,195,166	\$54,293,575	\$58,190,832	\$63,179,799	8.6%
Other Taxes & Licenses	\$20,381,411	\$22,984,545	\$25,249,438	\$26,884,171	\$27,979,042	4.1%
Intergovernmental	\$5,363,827	\$5,884,979	\$7,061,157	\$5,597,944	\$5,541,583	-1.0%
Permits and Fees	\$3,553,913	\$6,420,855	\$6,205,435	\$6,188,028	\$5,910,401	-4.5%
Sales and Services	\$5,801,053	\$7,835,292	\$8,785,645	\$9,262,404	\$10,769,687	16.3%
Interest	\$940,635	\$2,454,565	\$5,020,809	\$3,629,247	\$1,980,220	-45.4%
Miscellaneous	\$2,080,464	\$2,271,070	\$1,940,329	\$1,885,777	\$1,884,285	-0.1%
<b>TOTAL</b>	<b>\$87,424,676</b>	<b>\$99,046,472</b>	<b>\$108,556,388</b>	<b>\$111,638,403</b>	<b>\$117,245,017</b>	<b>5.0%</b>

### Fiscal Year 2009 General Fund Revenue Sources



## GENERAL FUND EXPENDITURES AND TRANSFERS BY FUNCTION

EXPENDITURE TYPE	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Budget	% Change 2008 / 2009.
General Government	\$20,128,990	\$20,346,152	\$21,923,508	\$28,325,156	\$29,917,445	5.6%
Public Safety	\$25,534,445	\$27,419,881	\$29,912,730	\$33,744,181	\$35,258,264	4.5%
Public Works	\$11,198,648	\$12,040,033	\$12,415,096	\$16,788,149	\$17,932,133	6.8%
Environmental Protection	\$6,952,251	\$8,478,868	\$7,904,703	\$6,778,309	\$8,008,258	18.1%
Cultural/Recreation	\$6,540,960	\$7,359,636	\$8,145,911	\$10,555,564	\$10,727,712	1.6%
Debt Service	\$10,443,058	\$10,632,236	\$11,930,360	\$11,517,026	\$14,272,215	23.9%
Transfer to Capital Projects	\$967,000	\$10,200,841	\$19,605,383	\$12,272,000	\$3,989,302	-67.5%
Transfers/Other*	(\$466,026)	(\$406,704)	(\$495,979)	(\$2,298,327)	(\$5,079,354)	121.0%
<b>TOTAL</b>	<b>\$81,299,326</b>	<b>\$96,070,943</b>	<b>\$111,341,712</b>	<b>\$117,682,058</b>	<b>\$115,025,975</b>	<b>-2.3%</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 2009 General Fund Expenditures and Transfers

