

REVENUE SUMMARY

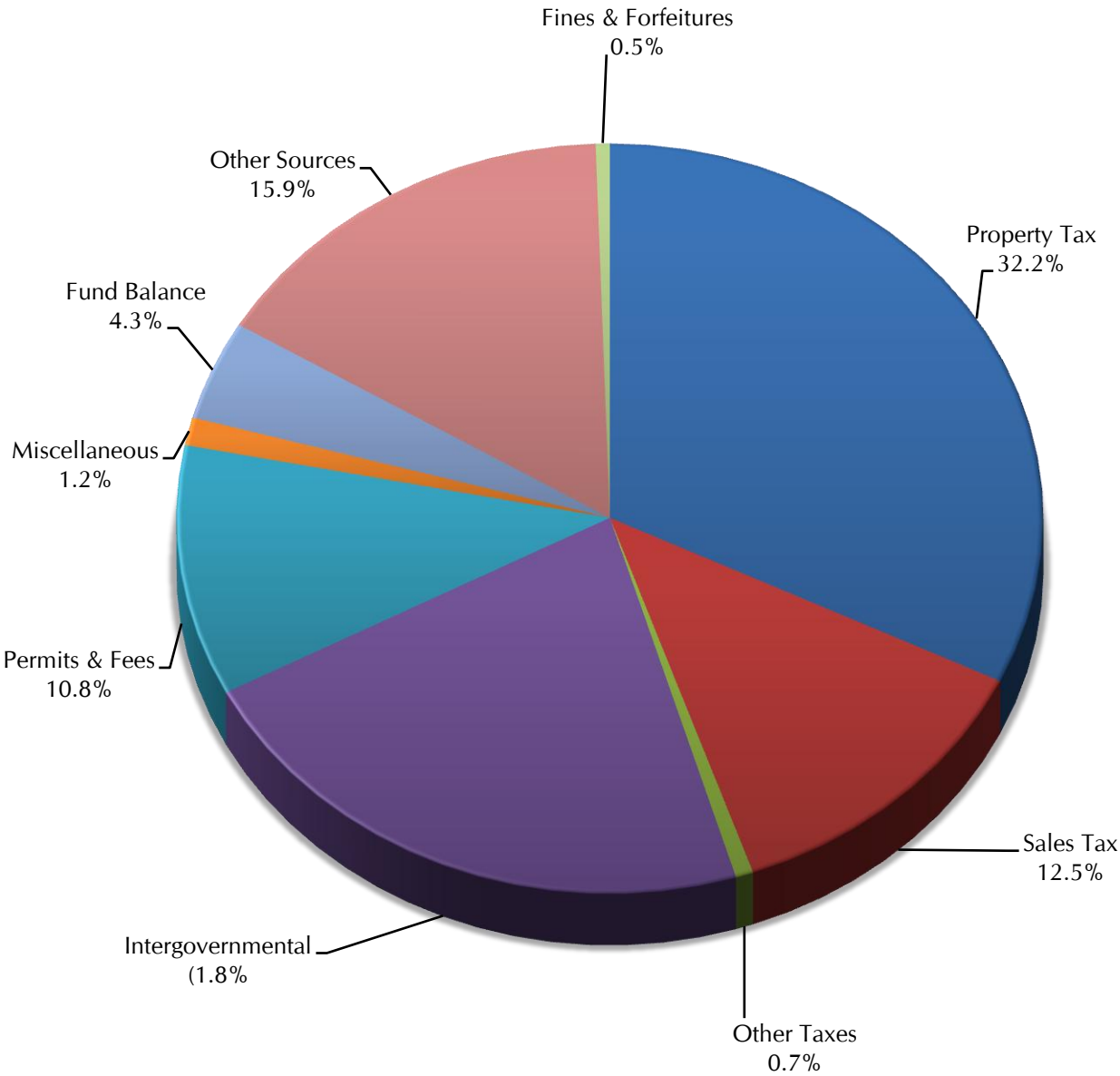
	Actual 2005/06	Current 2006/07	Approved 2007/08	% Change
Property Tax	\$63,318,808	\$63,458,438	\$75,377,381	18.78%
Fire District Taxes	2,910,218	2,976,027	3,445,257	15.77%
	\$66,229,026	\$66,434,465	\$78,822,638	18.65%
Sales Tax	\$29,984,796	\$28,649,453	\$30,581,733	6.74%
Other Taxes	\$1,852,667	\$1,575,247	\$1,613,000	2.40%
Intergovernmental				
Federal	\$12,600,576	\$11,331,039	\$12,566,116	10.90%
State	16,697,205	15,939,746	22,820,126	43.16%
Federal & State	10,066,482	11,000,780	11,404,376	3.67%
Local	4,262,932	4,857,663	7,105,604	46.28%
	\$43,627,195	\$43,129,228	\$53,896,222	24.96%
Permits & Fees*	\$26,150,306	\$28,101,126	\$26,504,812	-5.68%
Miscellaneous	\$7,311,327	\$3,900,448	\$2,944,888	-24.50%
Fund Balance				
General Fund	\$0	\$5,869,463	\$3,743,346	-36.22%
Mental Health	0	750,000	0	-100.00%
Other Funds	0	4,862,974	6,796,847	39.77%
	\$0	\$11,482,437	\$10,540,193	-8.21%
Transfers to Other Funds	\$10,485,495	\$10,491,901	\$6,237,333	-40.55%
Fines & Forfeitures	\$1,070,422	\$1,288,352	\$1,287,495	-0.07%
Other Sources**	\$11,145,622	\$4,309,645	\$38,867,230	801.87%
TOTAL:	\$197,856,856	\$199,362,302	\$251,295,544	26.05%

*Includes County services such as ambulance, Building Inspection, Landfill, patient, inmate, Animal Shelter, and Zoning fees, tax collection for municipalities, insurance, Medicaid, and Medicare.

**Financing sources (less Fund Balance, Inter Fund Transfers, and Fines & Forfeitures) such as COPs Financing, Sale of Bonds, Special Contingency, General Capital Reserve, Short Term Disability Premiums, and Group Health and Dental Premiums.

2007/08 REVENUES

Excluding Interfund Transfers



EXPENDITURE SUMMARY

	Actual 2005/06	Current 2006/07	Approved 2007/08	% Change
GENERAL FUND				
General Government	7,038,332	6,858,404	7,430,091	8.34%
Transfers to Other Funds	4,135,305	4,370,617	5,325,734	21.85%
Public Safety	16,445,169	18,668,646	21,991,739	17.80%
Environmental Quality	452,183	474,773	486,959	2.57%
Economic & Physical Development	8,421,398	9,065,770	10,580,796	16.71%
Human Services	66,524,159	75,521,753	78,353,526	3.75%
Schools Current Expense	32,544,710	34,107,948	38,215,016	12.04%
Libraries & Culture	2,585,025	2,582,218	2,658,256	2.94%
Debt Service	14,836,097	16,546,985	20,354,405	23.01%
	152,982,378	\$168,197,114	\$185,396,522	10.23%
OTHER GENERAL FUND TYPES				
Self Insurance Fund	\$2,392,417	\$2,408,642	\$2,544,700	5.65%
Register of Deeds Automation & Preservation	188,825	102,915	91,844	-10.76%
	\$2,581,242	\$2,511,557	\$2,636,544	4.98%
SPECIAL REVENUE FUNDS				
Emergency Telephone System Fund	\$804,396	\$847,205	\$1,283,830	51.54%
Wireless 911 Fund	108,069	213,431	534,673	150.51%
Narcotics Seized Fund	46,907	89,148	21,000	-76.44%
Reappraisal Fund	441,736	460,920	436,964	-5.20%
Capital Reserve Fund	290,699	141,866	52,059	-63.30%
Water & Sewer Reserve Fund	4,262,487	3,043,484	600,280	-80.28%
Hospital Reserve Fund	0	0	0	0.00%
Rescue Squads Fund	777,005	866,667	932,158	7.56%
Library Endowment Fund	25,002	25,000	25,000	0.00%
Gretchen Peed Scholarship Fund	0	1,650	1,650	0.00%
Parks/Historic Preservation Trust Fund	45,500	0	0	0.00%
Community Development Fund	235,989	0	0	0.00%
Fire District Funds	2,964,852	3,056,721	3,512,306	14.90%
	\$10,002,642	\$8,746,092	\$7,399,920	-15.39%
CAPITAL PROJECT FUNDS				
General Capital Projects	\$10,002,846	\$1,068,500	\$2,807,757	162.78%
Water & Sewer Construction Fund	781,436	5,161,000	2,293,814	-55.55%
Schools' Capital Fund	6,105,169	5,880,079	4,896,236	-16.73%
Schools' Construction Fund	26,893,878	0	34,847,487	100.00%
School Bond Projects Fund	360,019	0	0	0.00%
Hospital Construction Fund	0	0	0	0.00%
	\$44,143,348	\$12,109,579	\$44,845,294	270.33%
ENTERPRISE FUND (Solid Waste)	\$5,035,595	\$7,797,960	\$11,017,264	41.28%
TOTAL	\$214,745,205	\$199,362,302	\$251,295,544	26.05%

2007/08 EXPENDITURES

Excluding Interfund Transfers

