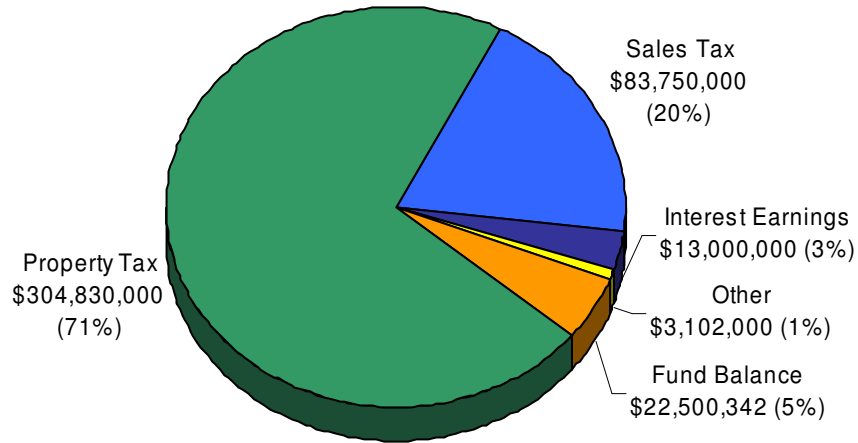


Where the Money Comes From General Fund Revenues – County Funds Only

“County Funds” is the term used to describe those dollars that are not earmarked for or generated by a specific department and are available for general county use. Property taxes generate 71% of all local county funds. Sales tax revenues represent 20% of general funds. Other local funds come from appropriations of Fund Balance (5%), interest earnings (3%), and miscellaneous revenues (1%).

FY 2007-2008 Projected Revenues General Fund - County Funds Only

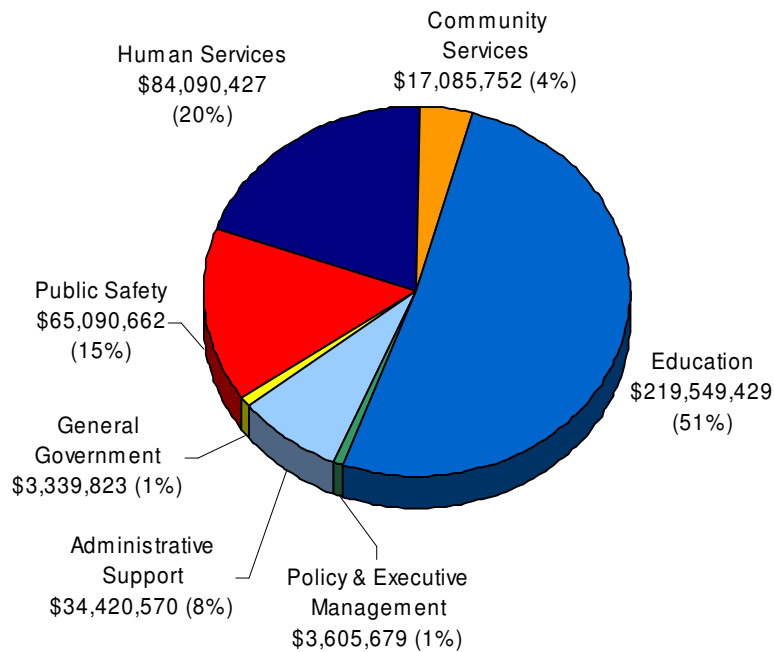


	FY 06-07	FY 07-08	Change from Adopted	
	Adopted Budget	Projected	\$	%
Revenues				
Property Tax	\$ 269,143,961	\$ 304,830,000	\$ 35,686,039	13.3%
Sales Tax	\$ 81,300,000	\$ 83,750,000	\$ 2,450,000	3.0%
Federal/State Funds	\$ 635,500	\$ 637,000	\$ 1,500	0.2%
Fees & Charges	\$ 109,000	\$ 100,000	\$ (9,000)	-8.3%
Interest Earnings	\$ 16,700,000	\$ 13,000,000	\$ (3,700,000)	-22.2%
Interfund Transfers	\$ -	\$ -	\$ -	
Other	\$ 2,265,500	\$ 2,365,000	\$ 99,500	4.4%
Fund Balance	\$ 24,706,741	\$ 22,500,342	\$ (2,206,399)	-8.9%
Total	\$ 394,860,702	\$ 427,182,342	\$ 32,321,640	8.2%

Where the Money Goes General Fund Expenditures – County Funds Only

Many County departments generate their own revenues or receive earmarked revenues from the state or federal governments. The difference between a department's expenditures and revenues indicates how much, if any, unrestricted "County Funds" must be appropriated to support operations. A service area's share of the County Funds budget may be different from its share of the total budget. The allocation of County Funds is illustrated below. For example, while Education's share of the total General Fund budget is 40%, it requires over half (51%) of the general revenues available to the County.

**FY 2007-2008 Recommended Expenditures
General Fund - County Funds Only**



Service Area	FY 06-07	FY 07-08	Change from Adopted	
	Adopted Budget	Recommended	\$	%
Policy & Executive Management	\$ 3,586,096	\$ 3,605,679	\$ 19,583	0.5%
Administrative Support	\$ 31,620,212	\$ 34,420,570	\$ 2,800,358	8.9%
General Government	\$ 2,909,909	\$ 3,339,823	\$ 429,914	14.8%
Public Safety	\$ 60,755,563	\$ 65,090,662	\$ 4,335,099	7.1%
Human Services	\$ 78,615,266	\$ 84,090,427	\$ 5,475,161	7.0%
Community Services	\$ 12,910,870	\$ 17,085,752	\$ 4,174,882	32.3%
Education	\$ 204,462,786	\$ 219,549,429	\$ 15,086,643	7.4%
Total	\$ 394,860,702	\$ 427,182,342	\$ 32,321,640	8.2%