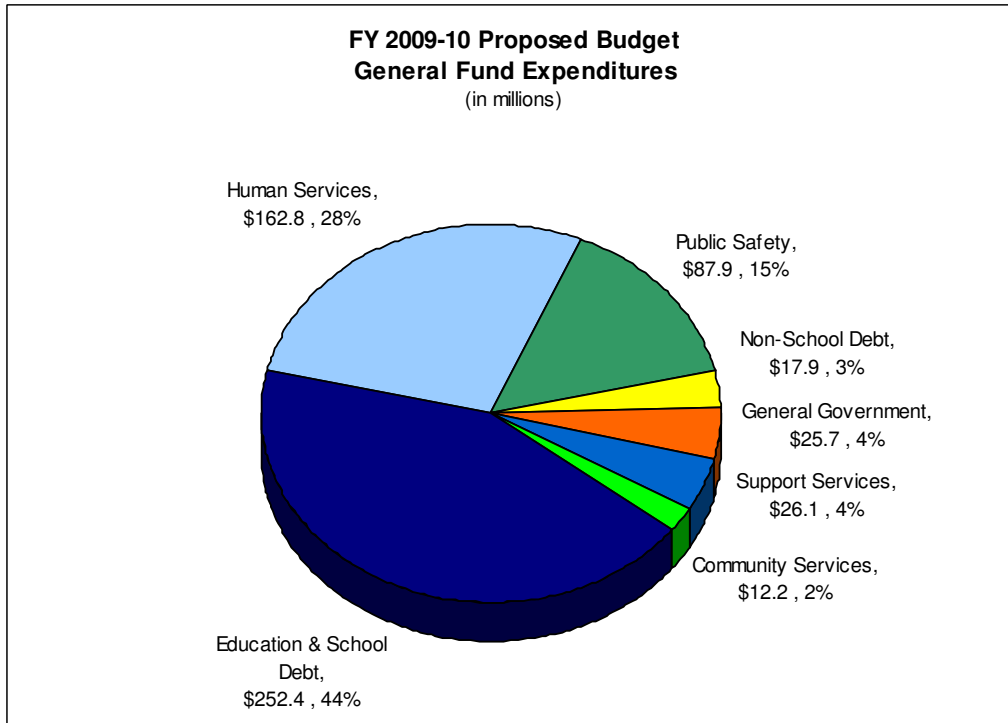


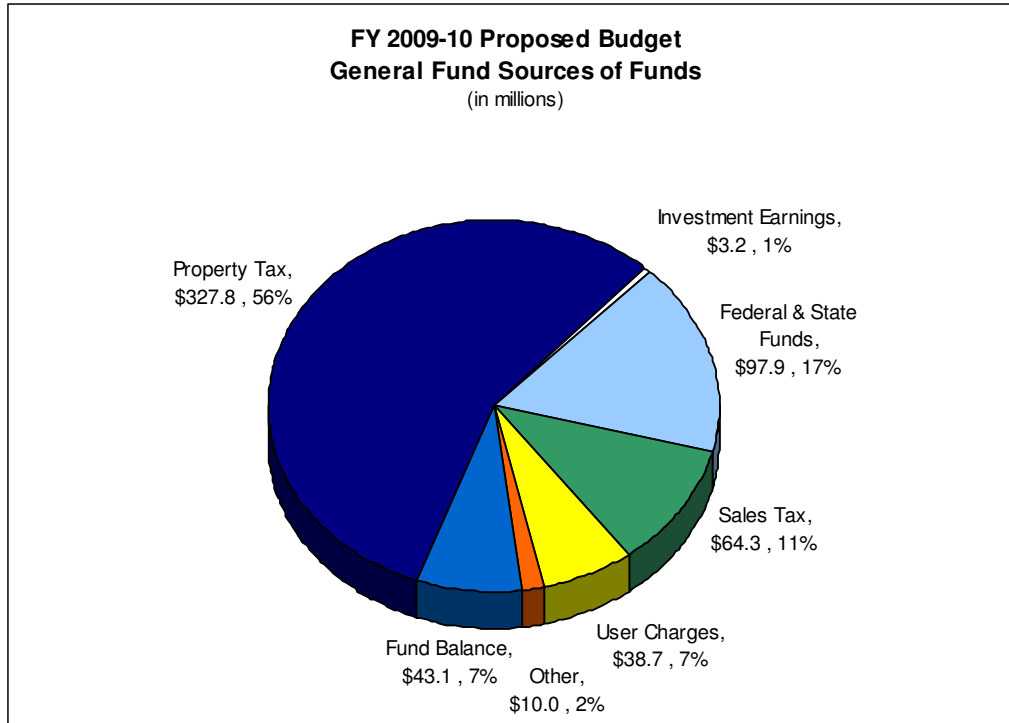
# FY 2009-10 Proposed Budget General Fund Expenditures



## Summary of Expenditures

	2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Proposed	vs. 2008-09 Adopted	
					\$ chg	% chg
Education (excl. debt)	\$188,441,857	\$195,918,211	\$195,918,211	\$192,418,211	(\$3,500,000)	-1.8%
Human Services	\$172,861,739	\$181,909,959	\$184,707,025	\$162,812,538	(\$19,097,421)	-10.5%
Public Safety	\$80,919,266	\$88,658,445	\$91,185,882	\$87,907,576	(\$750,869)	-0.8%
Debt	\$50,911,747	\$69,706,993	\$69,706,993	\$77,813,276	\$8,106,283	11.6%
Support Services	\$14,889,794	\$16,520,903	\$17,686,783	\$26,142,552	\$9,621,649	58.2%
General Government	\$21,400,999	\$23,842,271	\$24,727,133	\$25,694,311	\$1,852,040	7.8%
Community Services	\$9,236,108	\$11,458,360	\$13,813,628	\$12,222,351	\$763,991	6.7%
Non-Departmental	\$0	(\$1,900,000)	\$0	\$0	\$1,900,000	-100.0%
<b>Total All Sources</b>	<b>\$538,661,510</b>	<b>\$586,115,142</b>	<b>\$597,745,655</b>	<b>\$585,010,815</b>	<b>(\$1,104,327)</b>	<b>-0.2%</b>

# FY 2009-10 Proposed Budget General Fund Sources of Funds



## Summary of Revenue Sources

	2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Proposed	vs. 2008-09 Adopted	
					\$ chg	% chg
Property Tax	\$295,837,946	\$318,287,700	\$318,287,700	\$327,800,000	\$9,512,300	3.0%
Federal & State Funds	\$96,043,064	\$102,498,015	\$106,243,718	\$97,889,002	(\$4,609,013)	-4.5%
Sales Tax	\$85,270,606	\$77,600,000	\$77,629,242	\$64,265,000	(\$13,335,000)	-17.2%
User Charges	\$39,069,171	\$38,125,841	\$38,381,211	\$38,670,691	\$544,850	1.4%
Investment Earnings	\$12,789,708	\$9,845,000	\$9,845,000	\$3,220,000	(\$6,625,000)	-67.3%
Other	\$13,463,346	\$12,664,023	\$12,296,525	\$10,032,092	(\$2,631,931)	-20.8%
	\$542,473,841	\$559,020,579	\$562,683,396	\$541,876,785	(\$17,143,794)	-3.1%
Fund Balance	\$ (3,812,331)	\$ 27,094,563	\$ 35,062,259	\$ 43,134,030	\$16,039,467	59.2%
<b>Total All Sources</b>	<b>\$538,661,510</b>	<b>\$586,115,142</b>	<b>\$597,745,655</b>	<b>\$585,010,815</b>	<b>(\$1,104,327)</b>	<b>-0.2%</b>