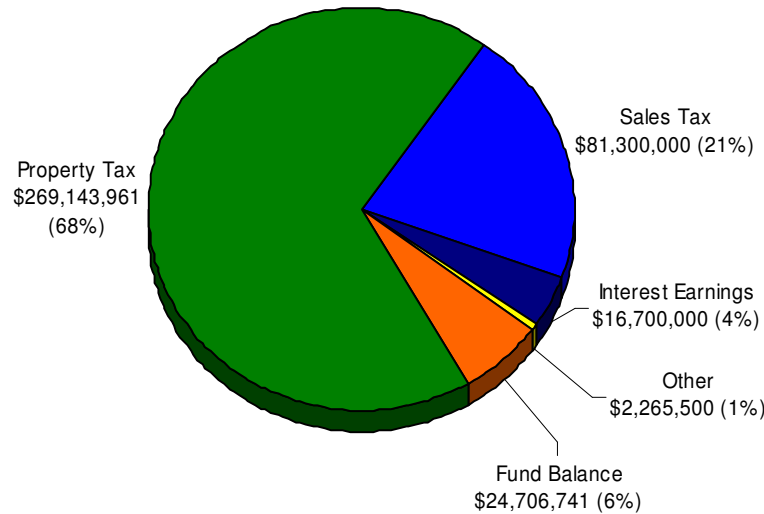


Where the Money Comes From General Fund Revenues – County Funds Only

“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 68% of all local county funds. Sales tax revenues represent 21% of general funds. Other local funds come from appropriations of Fund Balance (6%), interest earnings (4%), and miscellaneous revenues (1%).

**FY 2006-2007 Approved Revenues
General Fund -- County Funds**

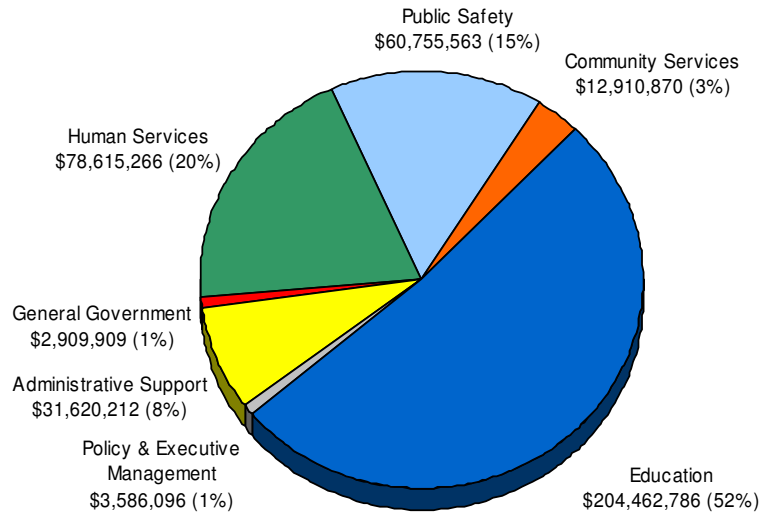


	FY 05-06 Approved		FY 06-07 Approved		Change	
	\$		\$		\$	%
Revenues						
Property Tax	\$ 254,566,779		\$ 269,143,961		\$ 14,577,182	5.7%
Sales Tax	\$ 75,200,000		\$ 81,300,000		\$ 6,100,000	8.1%
Federal/State Funds	\$ 1,163,000		\$ 635,500		\$ (527,500)	-45.4%
Fees & Charges	\$ 126,000		\$ 109,000		\$ (17,000)	-13.5%
Interest Earnings	\$ 13,100,000		\$ 16,700,000		\$ 3,600,000	27.5%
Interfund Transfers	\$ 5,432,656		\$ -		\$ (5,432,656)	-100.0%
Other	\$ 2,070,284		\$ 2,265,500		\$ 195,216	9.4%
Fund Balance	\$ 24,500,000		\$ 24,706,741		\$ 206,741	0.8%
Total	\$ 376,158,719		\$ 394,860,702		\$ 18,701,983	5.0%

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 38%, it requires over half (52%) of the general revenues available to the County.

**FY 2006-2007 Approved Expenditures
General Fund -- County Funds**



Service Area	FY 05-06	FY 06-07	Change	
	Approved	Approved	\$	%
Policy & Executive Management	\$ 3,629,880	\$ 3,586,096	\$ (43,784)	-1.2%
Administrative Support	\$ 31,271,275	\$ 31,620,212	\$ 348,937	1.1%
General Government	\$ 4,110,992	\$ 2,909,909	\$ (1,201,083)	-29.2%
Human Services	\$ 76,194,429	\$ 78,615,266	\$ 2,420,837	3.2%
Public Safety	\$ 59,397,849	\$ 60,755,563	\$ 1,357,714	2.3%
Community Services	\$ 13,356,215	\$ 12,910,870	\$ (445,345)	-3.3%
Education	\$ 188,198,079	\$ 204,462,786	\$ 16,264,707	8.6%
Total	\$ 376,158,719	\$ 394,860,702	\$ 18,701,983	5.0%