

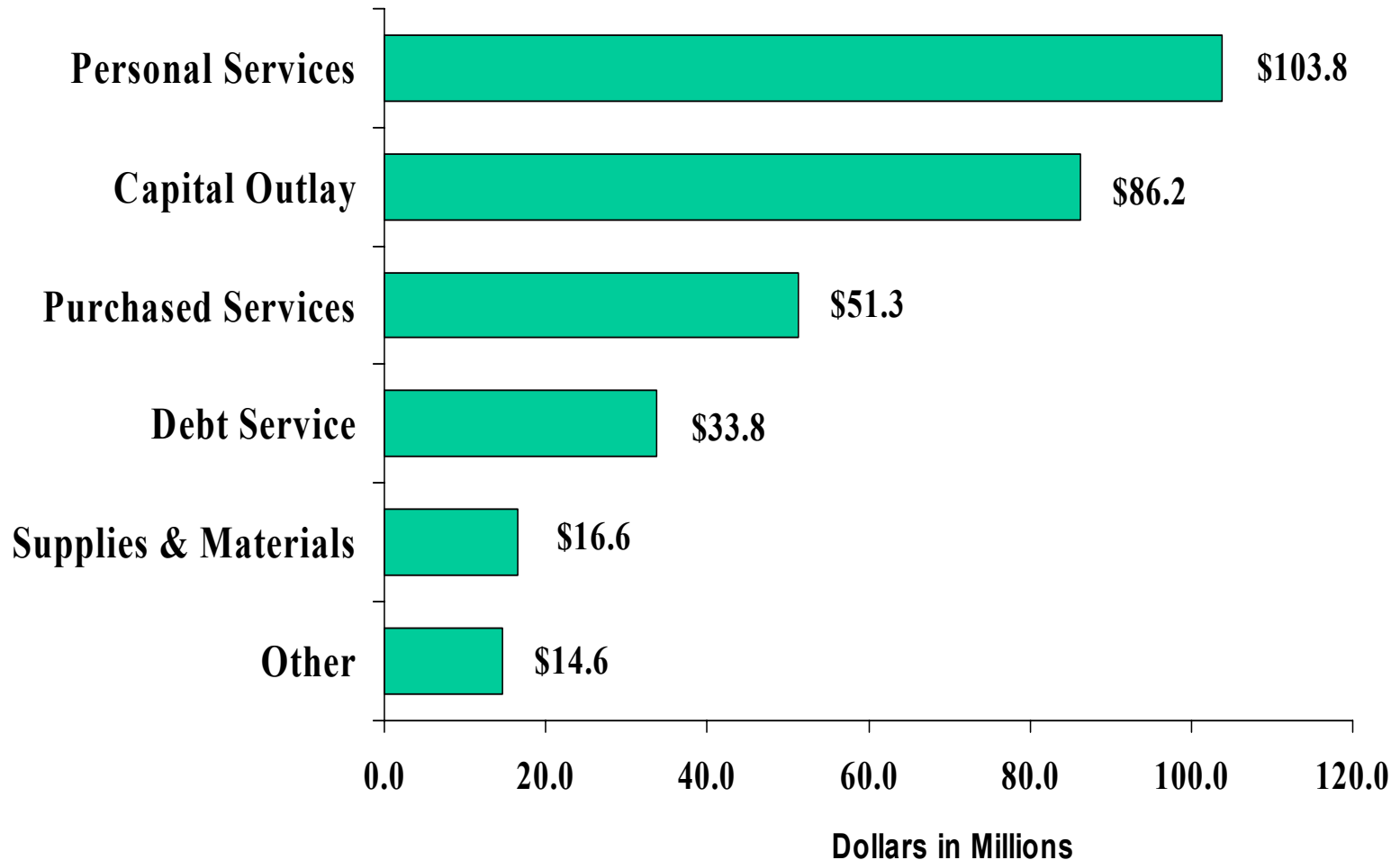
Budget at a Glance

- Taxable valuations increased by .49%.
- Tax rate total will increase by approximately \$.40 to \$14.39/\$1,000, which is a 2.9% increase.
- Debt service levy will decrease by \$.06254 to \$1.81846/\$1,000.
- Overall budget will increase approximately 4.8% to \$306 million. Of this total, 26% is property tax supported.
- Combined water, sewer, and solid waste fees will increase by approximately 4.41%.

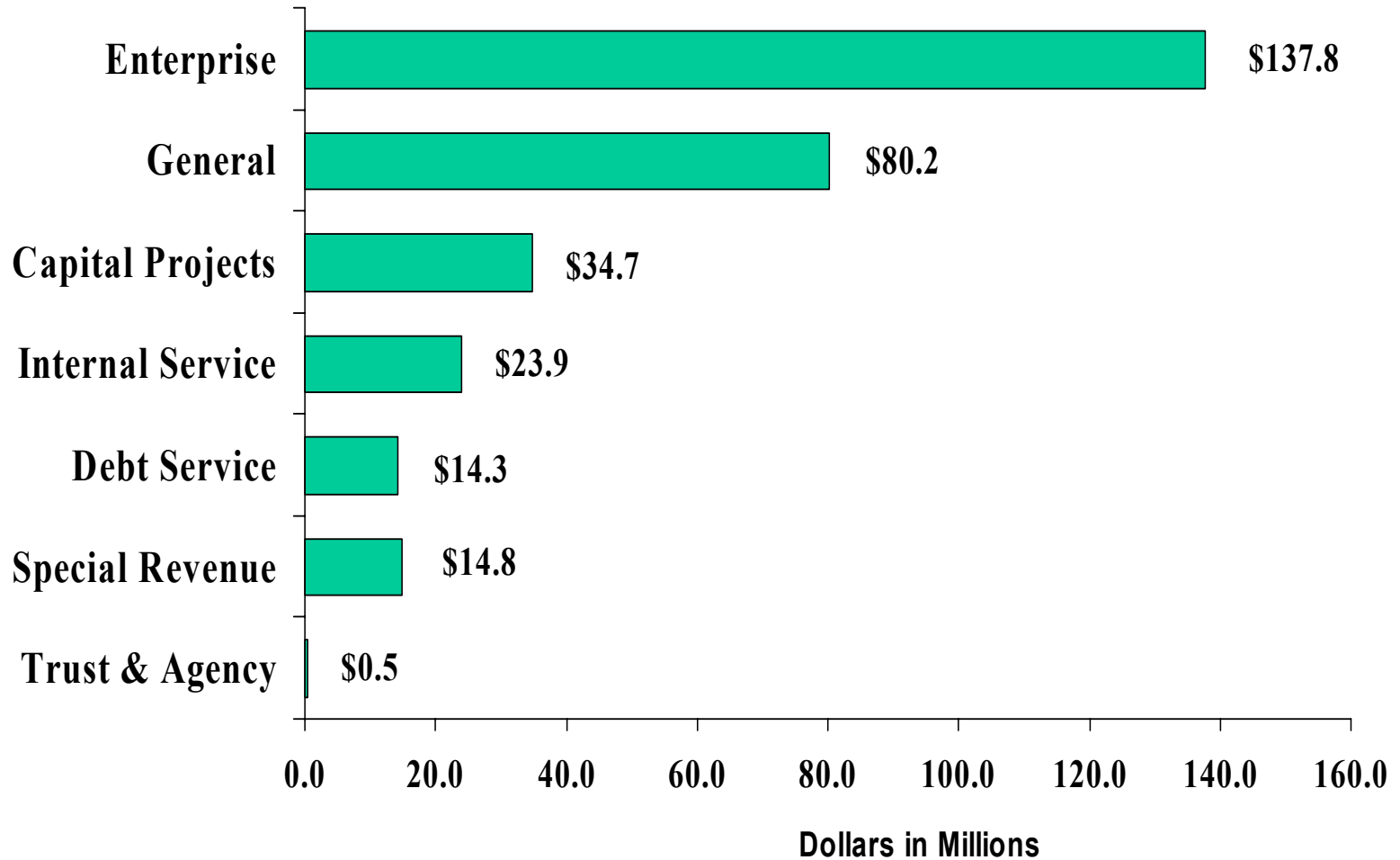
Budget by Fund Type by Major Object of Expenditure, FY07

Fund	Personal Services	Purchased Services	Supplies and Materials	Other	Capital Outlay and Debt Service	Total Expenditure
Internal Service	\$ 2,831,193	\$19,105,259	\$ 111,200	\$ 1,319,100	\$ 565,954	\$ 23,932,706
General	64,445,594	9,483,472	4,607,415	650,531	990,540	\$ 80,177,552
Special Revenue	1,624,334	1,386,255	926,775	9,811,590	1,060,000	\$ 14,808,954
Debt Service	-	-	-	-	14,286,307	\$ 14,286,307
Trust and Agency	132,104	400,000	-	-	-	\$ 532,104
Capital Projects	-	93,300	155,500	200,000	34,246,072	\$ 34,694,872
Enterprise	34,793,294	20,800,641	10,786,852	2,589,371	68,838,558	\$ 137,808,716
Total	<u>\$ 103,826,519</u>	<u>\$51,268,927</u>	<u>\$16,587,742</u>	<u>\$14,570,592</u>	<u>\$ 119,987,431</u>	<u>\$ 306,241,211</u>
Percent of Total	33.90%	16.74%	5.42%	4.76%	39.18%	100.00%

Expenditures by Major Object of Expenditure, FY07

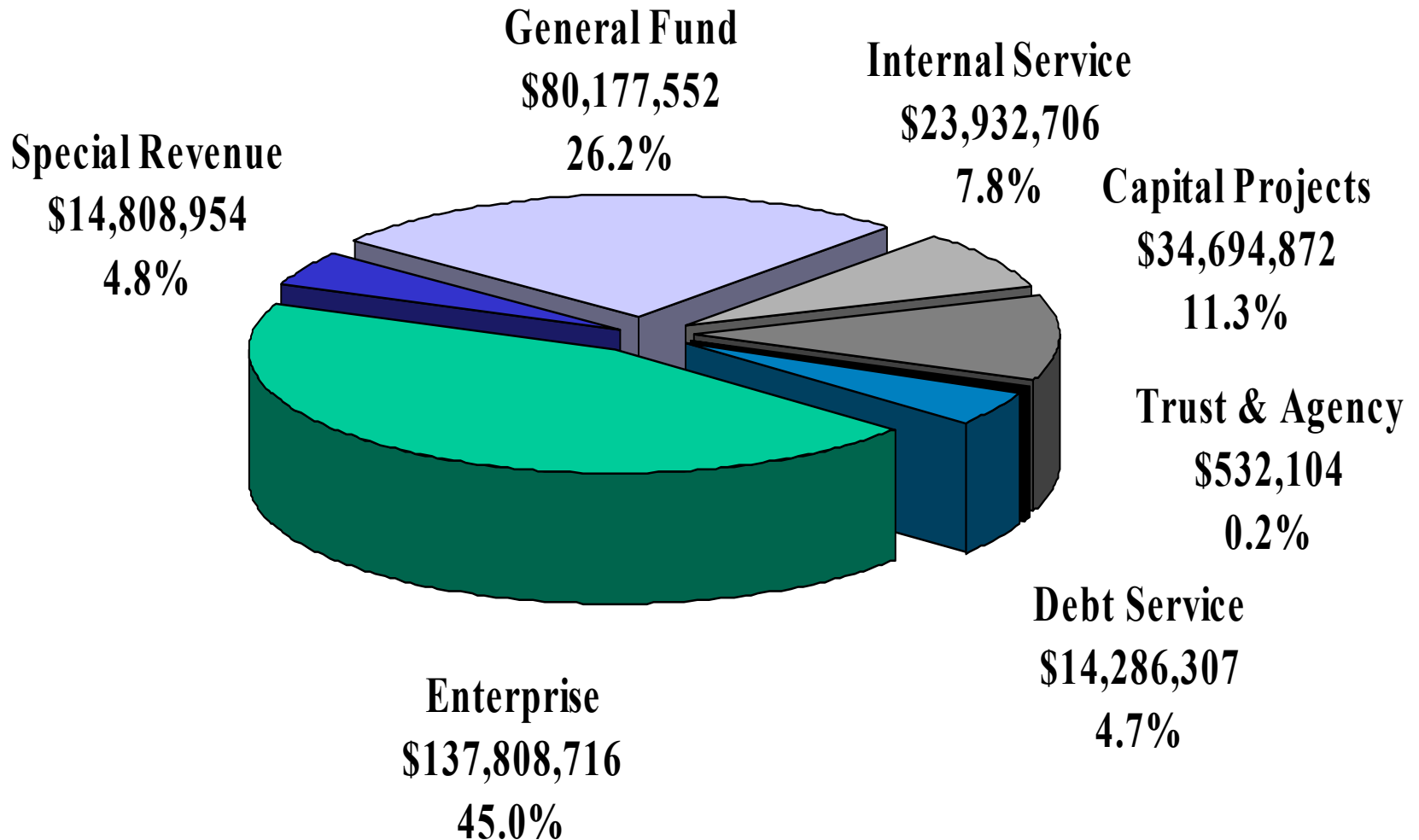


Expenditures by Fund Type, FY07



Expenditure Budget by Fund Type, FY07

Budget is \$306,241,211



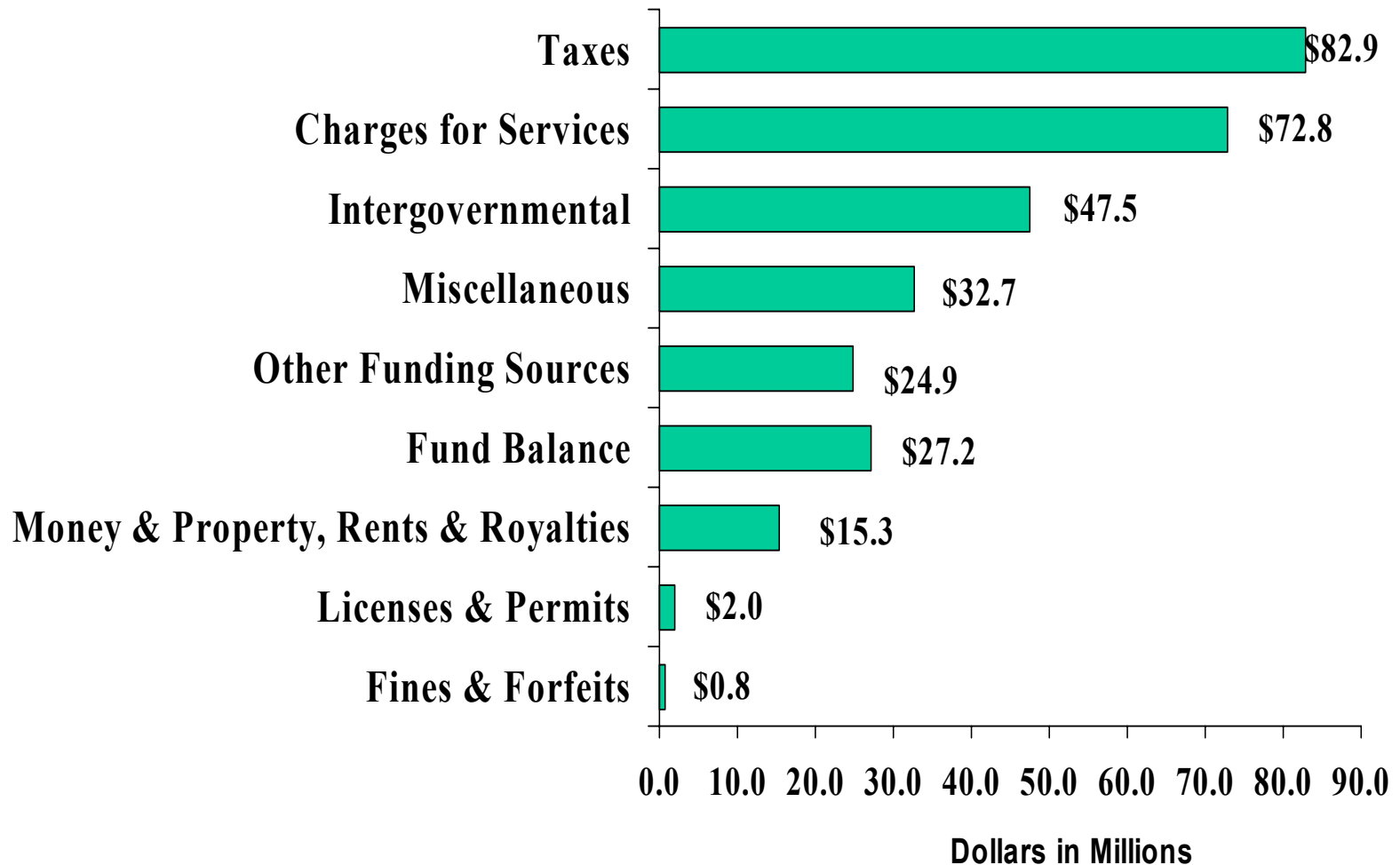
Revenue Budget by Fund Type by Source, FY07

Fund	Taxes	Licenses and Permits	Intergovernmental	Charges for Services	Fines and Forfeits	Use of Money and Property, Rents and Royalties	Other Financing Sources and Transfers *	Fund Balances (increase)/ decrease	Total Revenue
Internal Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,393,432	\$ 22,522,222	17,052	\$ 23,932,706
General	40,344,503	2,008,580	211,170	2,521,999	374,500	1,611,410	33,105,390	-	\$ 80,177,552
Special Revenue	13,300,655	18,000	20,087,261	-	20,000	133,738	(16,746,611)	(2,004,089)	\$ 14,808,954
Debt Service	9,216,423	-	-	-	-	-	5,015,410	54,474	\$ 14,286,307
Trust and Agency	17,029,495	-	-	-	-	335,000	(19,357,759)	2,525,368	\$ 532,104
Capital Projects	-	-	11,028,091	221,820	-	110,000	15,328,772	8,006,189	\$ 34,694,872
Enterprise	2,998,731	1,500	16,181,615	70,015,335	450,000	11,707,463	17,776,745	18,677,327	\$ 137,808,716
Total	\$ 82,889,807	\$ 2,028,080	\$ 47,508,137	\$ 72,759,154	\$ 844,500	\$ 15,291,043	\$ 57,644,169	\$ 27,276,321	\$ 306,241,211
Percent of Total	27.07%	0.66%	15.5%	23.76%	0.28%	4.99%	18.82%	8.91%	100.00%

* Interfund Transfers-In and Transfers-Out are Netted.

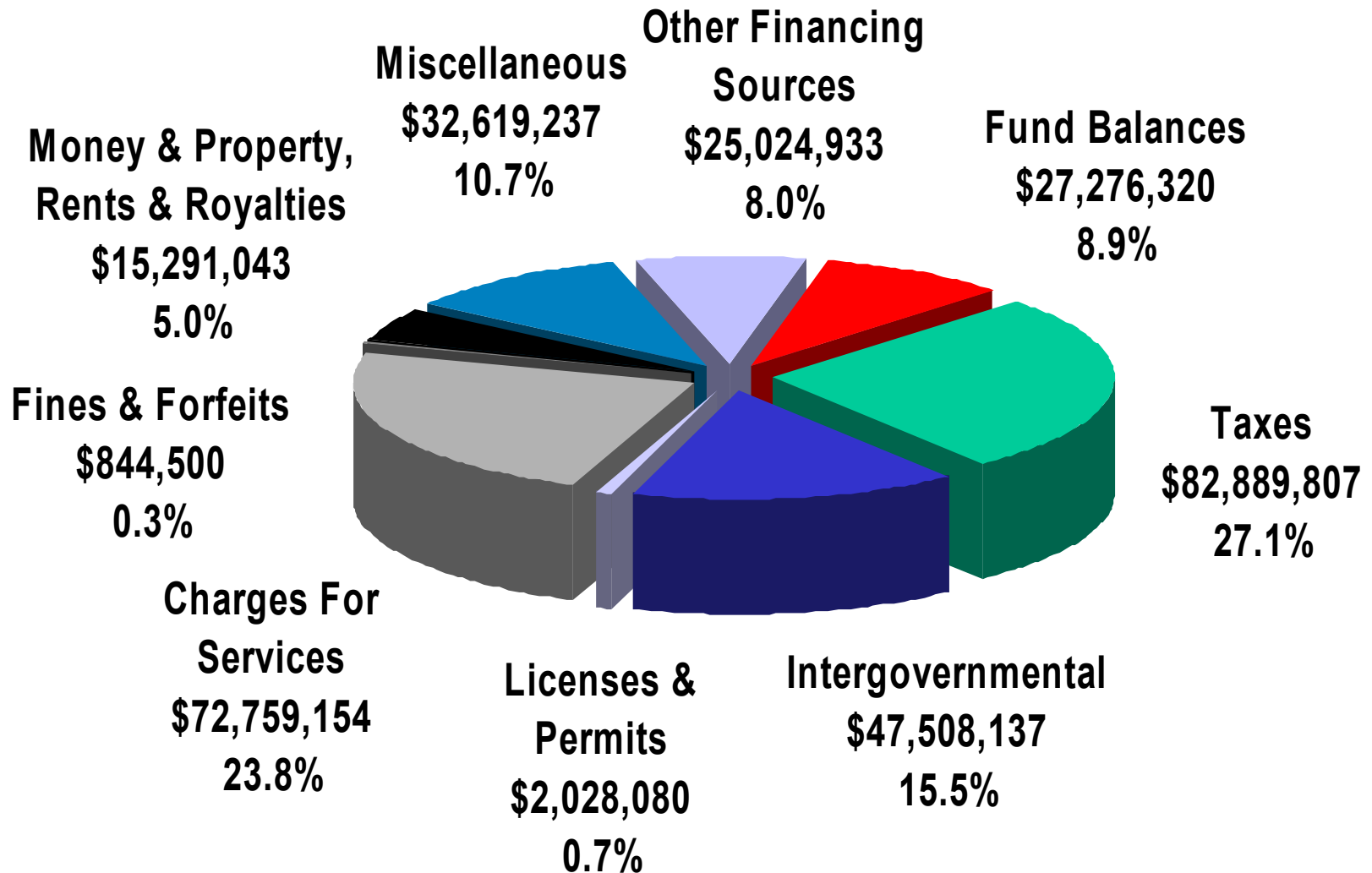
Revenues by Source, FY07

Budget is \$306,241,211



Revenues by Source, FY07

Budget is \$306,241,211



Revenue Budget by Fund Type, FY07

Budget is \$306,241,211

