

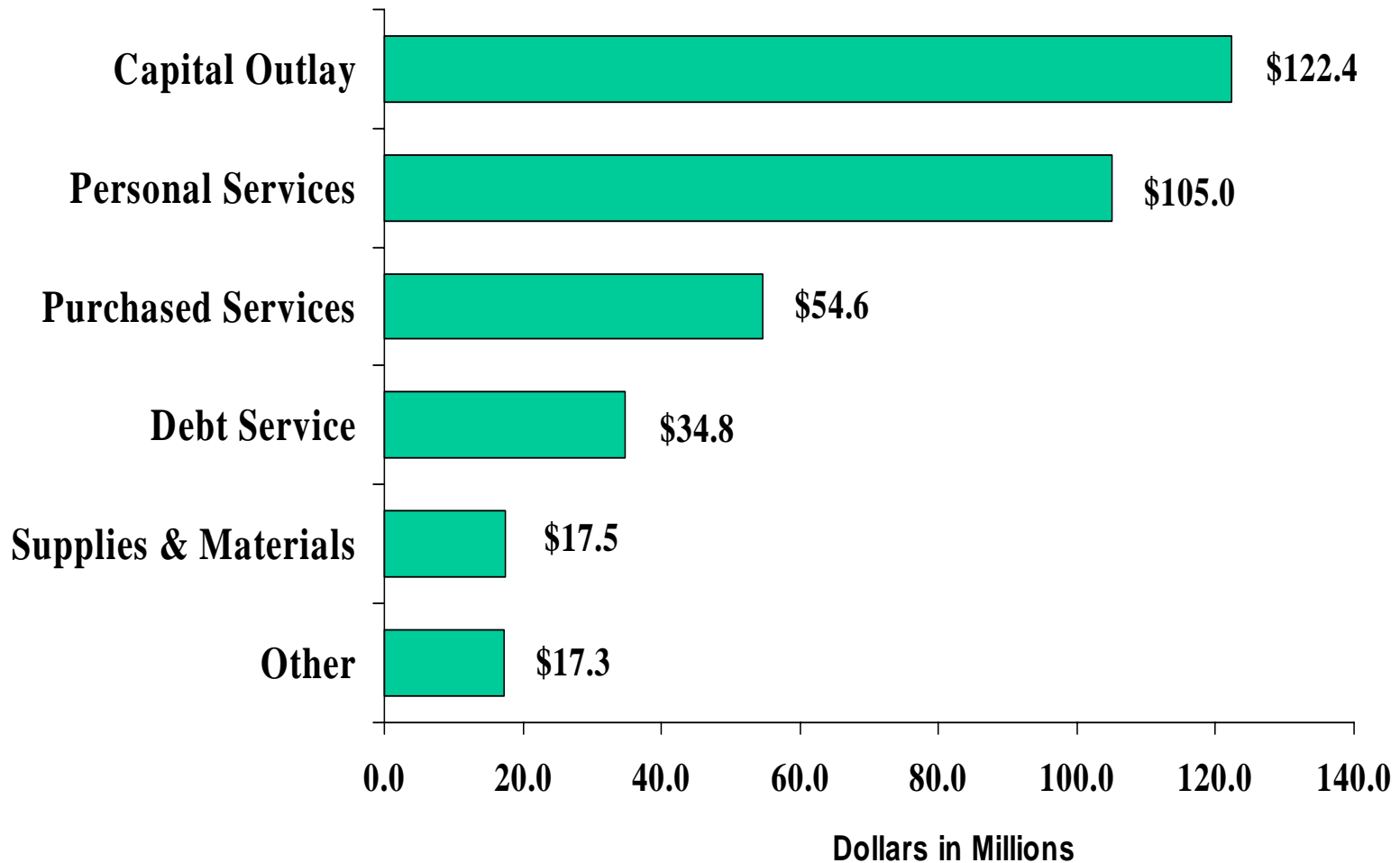
Budget at a Glance

- Taxable valuations increased by 1.17%.
- Tax rate total will increase by approximately \$.23 to \$14.62/\$1,000, which is a 1.6% increase.
- Debt service levy will decrease by \$.08002 to \$1.89848/\$1,000.
- Overall budget will increase approximately 14.8% to \$351.7 million. Of this total, 24% is property tax supported.
- Combined water, sewer, and solid waste fees will increase by approximately 4.69%.

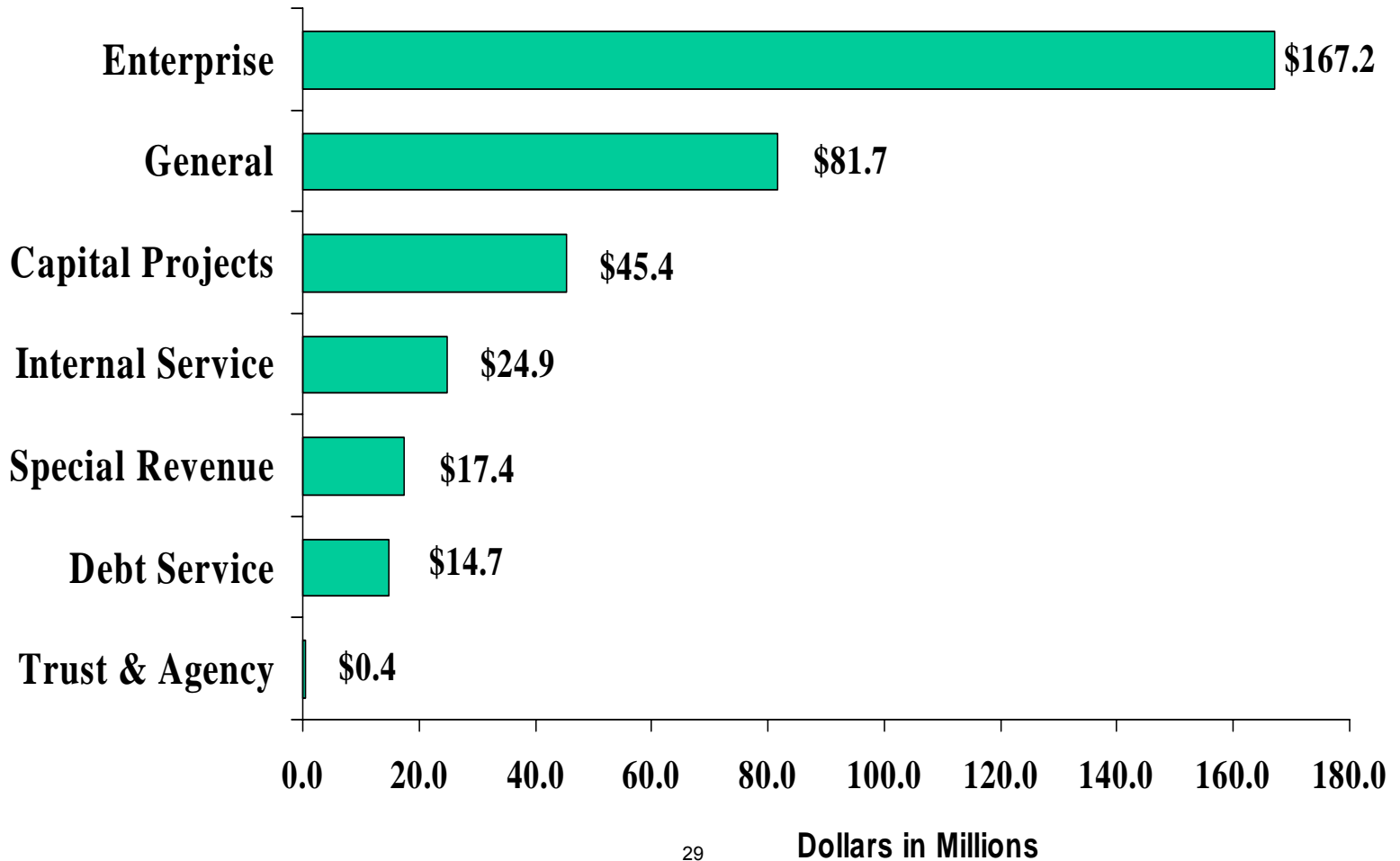
Budget by Fund Type by Major Object of Expenditure, FY08

Fund	Personal Services	Purchased Services	Supplies and Materials	Other	Capital Outlay and Debt Service	Total Expenditure
Internal Service	\$ 2,980,170	\$19,562,788	\$ 171,950	\$ 1,553,350	\$ 678,510	\$ 24,946,768
General	64,637,819	10,629,305	4,532,983	505,265	1,414,564	\$ 81,719,936
Special Revenue	1,568,080	2,686,229	939,235	12,160,696	-	\$ 17,354,240
Debt Service	-	-	-	-	14,657,075	\$ 14,657,075
Trust and Agency	125,276	270,000	-	-	-	\$ 395,276
Capital Projects	-	395,000	10,500	200,000	44,819,146	\$ 45,424,646
Enterprise	35,731,939	21,015,853	11,874,882	2,922,880	95,677,361	\$ 167,222,915
Total	<u>\$ 105,043,284</u>	<u>\$54,559,175</u>	<u>\$17,529,550</u>	<u>\$17,342,191</u>	<u>\$ 157,246,656</u>	<u>\$ 351,720,856</u>
Percent of Total	29.87%	15.51%	4.98%	4.93%	44.71%	100.00%

Expenditures by Major Object of Expenditure, FY08

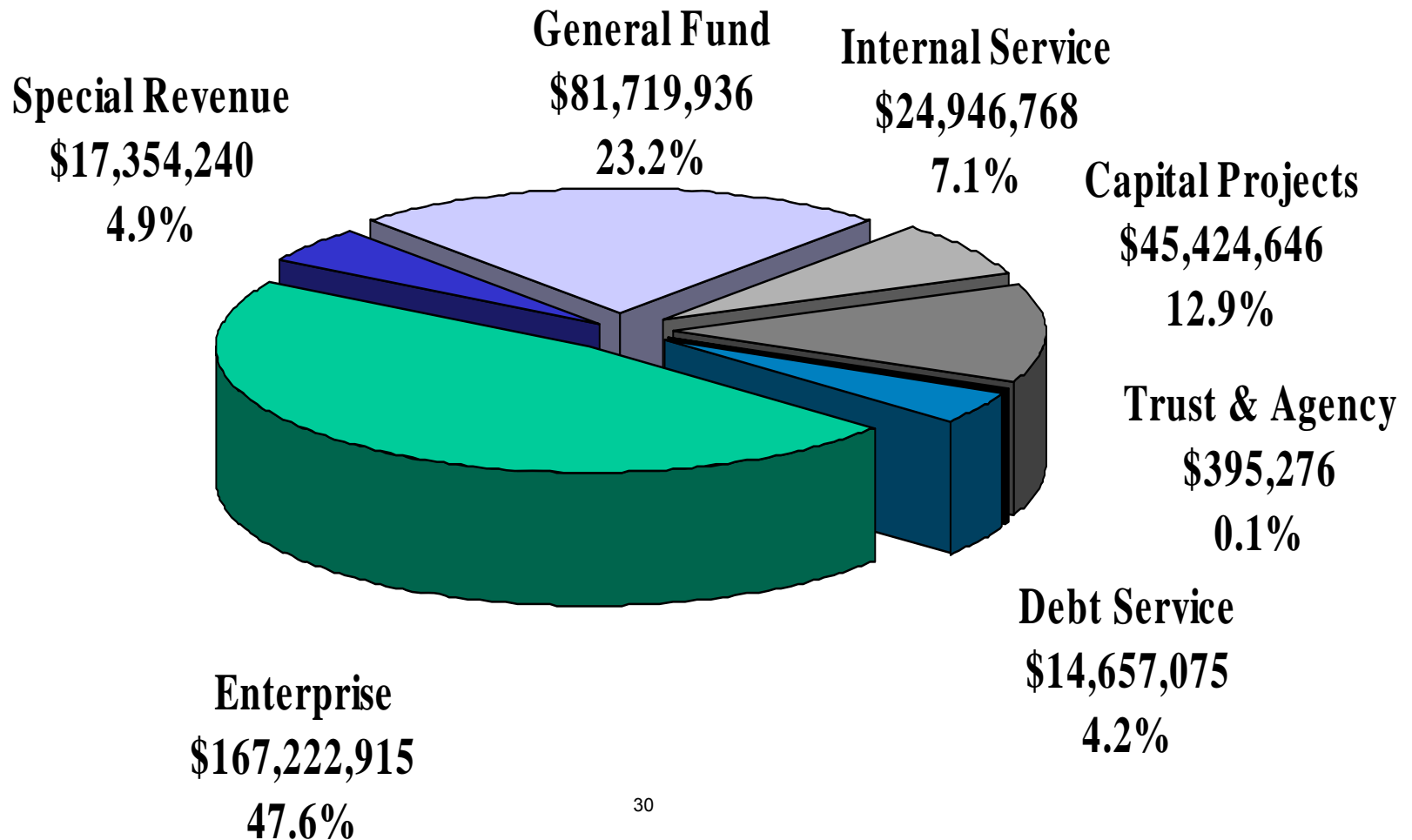


Expenditures by Fund Type, FY08



Expenditure Budget by Fund Type, FY08

Budget is \$351,720,856

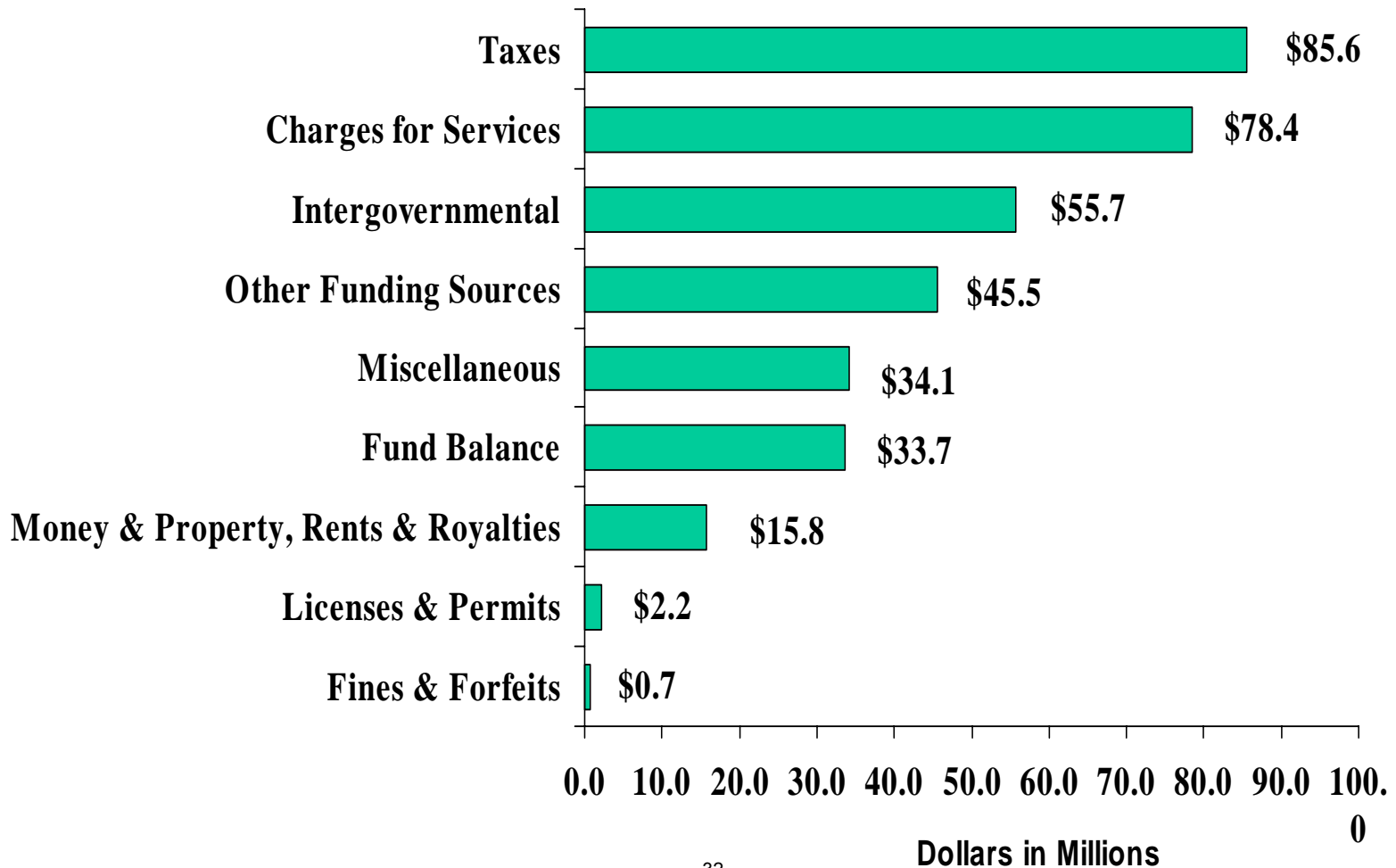


Revenue Budget by Fund Type by Source, FY08

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,463,100	\$ 23,419,537	64,131	\$ 24,946,768
General	40,803,963	2,146,605	227,724	2,856,484	362,000	1,744,025	33,579,135	-	\$ 81,719,936
Special Revenue	14,103,854	18,000	22,210,069	45,300	5,000	621,198	(16,853,918)	(2,795,263)	\$ 17,354,240
Debt Service	9,737,396	-	-	-	-	-	4,866,666	53,013	\$ 14,657,075
Trust and Agency	17,946,167	-	-	-	-	230,000	(19,681,894)	1,901,003	\$ 395,276
Capital Projects	-	-	12,739,724	200,000	-	60,000	18,826,571	13,598,351	\$ 45,424,646
Enterprise	3,033,913	1,400	20,509,596	75,303,885	372,000	11,668,962	35,453,543	20,879,616	\$ 167,222,915
Total	\$ 85,625,293	\$ 2,166,005	\$ 55,687,113	\$ 78,405,669	\$ 739,000	\$ 15,787,285	\$ 79,609,640	\$ 33,700,851	\$ 351,720,856
Percent of Total	24.34%	0.62%	15.83%	22.29%	0.21%	4.49%	22.63%	9.58%	100.00%

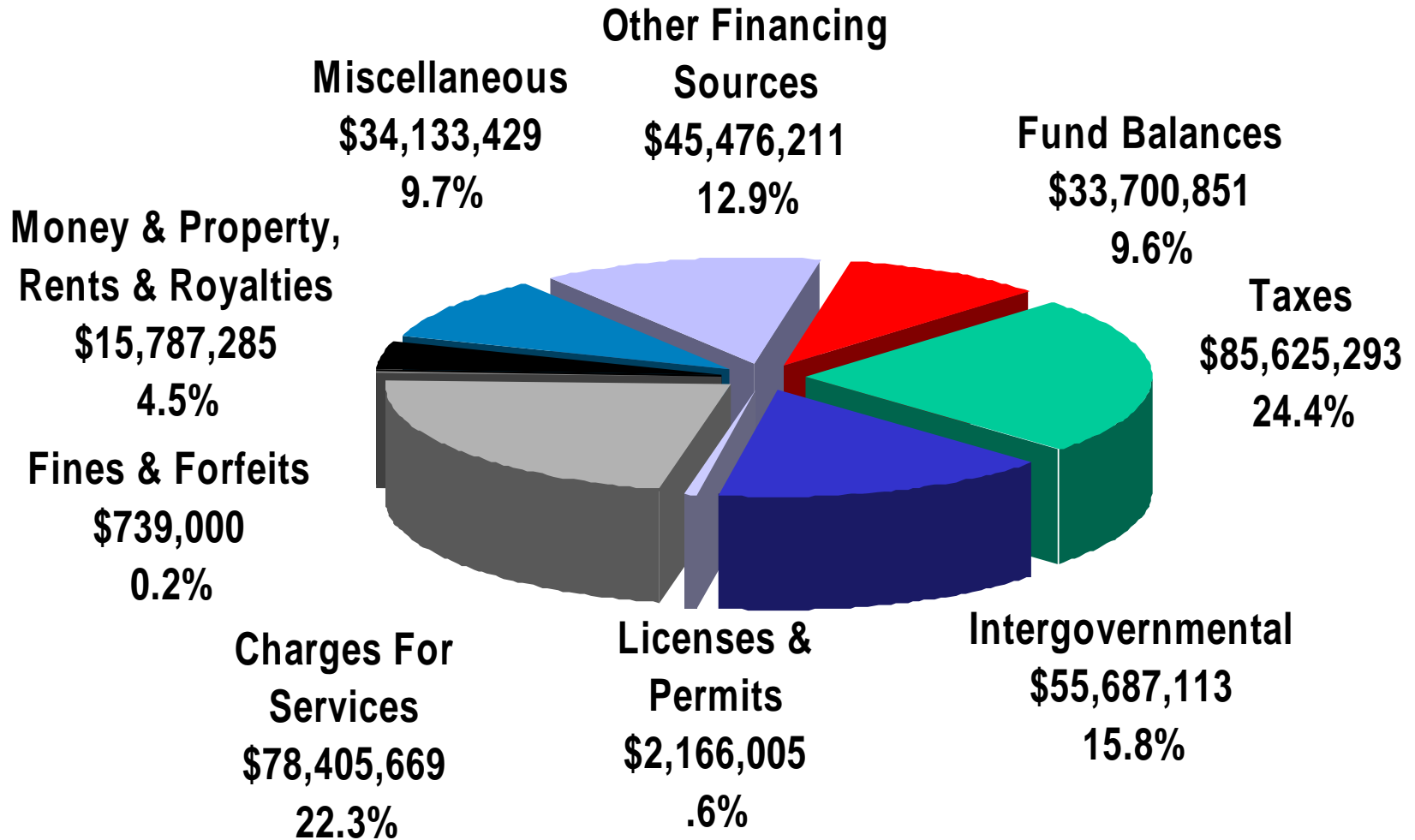
Revenues by Source, FY08

Budget is \$351,720,856



Revenues by Source, FY08

Budget is \$351,720,856



Revenue Budget by Fund Type, FY08

Budget is \$351,720,856

