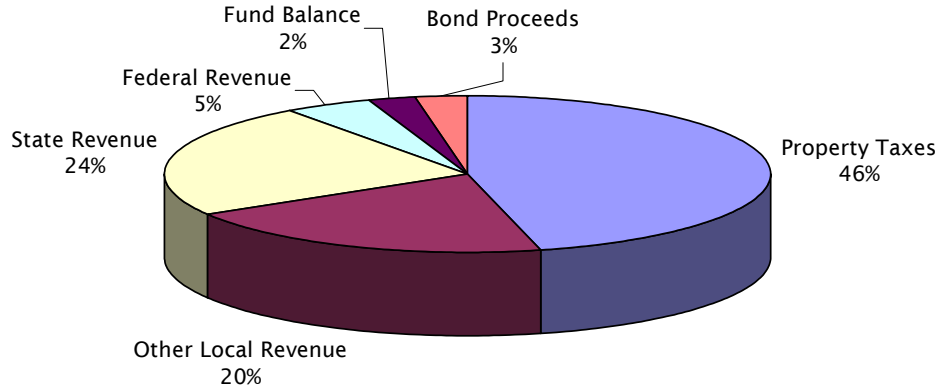
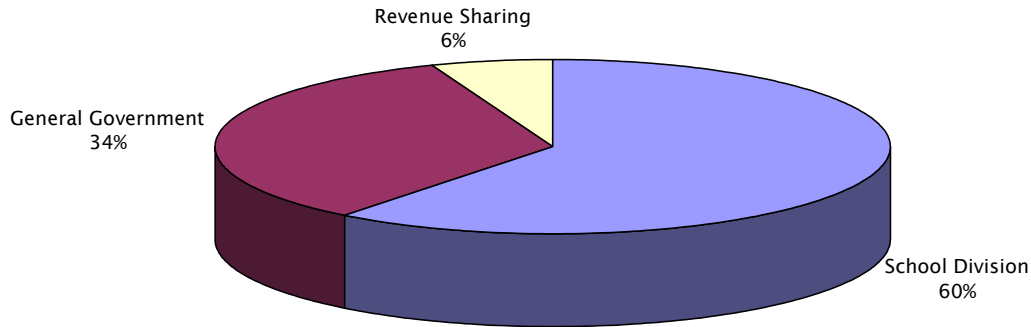


**FY 09/10 TOTAL BUDGET
PROPOSED REVENUES
\$303,723,333**



	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 ESTIMATE	FY 09/10 PROJECTED	FY 09/10 RECOMM	FY 09/10 PROPOSED	\$ PROP-APP	% PROP/APP
Property Taxes	\$132,709,205	\$140,047,106	\$140,833,289	\$143,990,097	\$143,990,097	\$140,053,307	\$6,201	0.0%
Other Local Revenue	66,587,750	67,243,443	62,037,848	62,695,029	62,695,029	61,606,792	(5,636,651)	-8.4%
State Revenue	74,729,692	74,724,903	75,100,478	70,955,316	70,955,316	72,028,467	(2,696,436)	-3.6%
Federal Revenue	13,473,467	14,170,237	14,641,465	14,318,758	14,318,758	14,176,290	6,053	0.0%
Fund Balance	0	2,506,996	34,339,019	6,863,490	6,873,620	7,008,477	4,501,481	179.6%
Bond Proceeds	11,933,650	35,023,000	52,725,424	8,850,000	8,850,000	8,850,000	(26,173,000)	-74.7%
TOTAL, ALL FUNDS	\$299,433,763	\$333,715,685	\$379,677,523	\$307,672,690	\$307,682,820	\$303,723,333	(\$29,992,352)	-9.0%

**FY 09/10 TOTAL BUDGET
PROPOSED EXPENDITURES
\$303,723,333**



	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 ESTIMATE	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 PROPOSED	\$ PROP-APP	% PROP/APP
EXPENDITURES								
General Govt Operations	\$73,586,911	\$78,427,739	\$77,959,667	\$79,605,725	\$76,888,651	\$76,652,234	(\$1,775,505)	-2.3%
Special Revenue Funds	11,760,534	12,673,502	12,756,026	12,839,596	12,696,884	12,696,884	23,382	0.2%
General Govt Debt Service	2,246,189	2,213,822	2,213,822	3,068,113	3,068,113	3,068,113	854,291	38.6%
Subtotal, Gen Govt	87,593,634	93,315,063	92,929,515	95,513,434	92,653,648	92,417,231	(897,832)	-1.0%
School Div Operations	139,955,365	146,645,923	146,910,168	144,722,781	143,845,483	144,184,787	(2,461,136)	-1.7%
School Self-Sustaining	15,101,716	16,125,489	16,717,524	16,548,585	16,548,585	16,548,585	423,096	2.6%
School Debt Service	12,467,768	13,137,712	13,137,712	15,174,802	15,174,802	15,174,802	2,037,090	15.5%
Subtotal, Schools	167,524,849	175,909,124	176,765,404	176,446,168	175,568,870	175,908,174	(950)	0.0%
SUBTOTAL - OPERATING	\$255,118,483	\$269,224,187	\$269,694,919	\$271,959,602	\$268,222,518	\$268,325,405	(\$898,782)	-0.3%
Capital Projects	28,279,219	49,243,476	97,911,483	17,510,000	17,510,000	17,359,050	(31,884,426)	-64.7%
Revenue Sharing	13,212,401	13,633,950	13,633,950	18,038,878	18,038,878	18,038,878	4,404,928	32.3%
Rev. Shortfall Contingency	0	1,614,072	0	3,911,424	3,911,424	0	(1,614,072)	-100.0%
TOTAL - ALL FUNDS	\$296,610,103	\$333,715,685	\$381,240,352	\$311,419,904	\$307,682,820	\$303,723,333	(\$29,992,352)	-9.0%

Board of Supervisors' FY 09/10 Operating and Capital Budgets

Changes from Recommended Budget

GENERAL FUND EXPENDITURES

	FY 09/10 Recommended Budget	FY 09/10 Proposed Budget
General Government Operations	81,410,231	
Subtotal, General Government Operations		81,410,231
General Government Additions	0	
Region Ten - Mohr Center		3,255
Subtotal, General Government Initiatives		3,255
Refunds	169,500	
Subtotal, Refunds		169,500
City Revenue Sharing	18,038,878	
Subtotal, Revenue Sharing		18,038,878
Capital Improvement & Debt Service Transfers	19,842,614	
Adjustment based on revised revenues		-134,857
Reduction in Transfer to CIP		-150,950
Subtotal, Capital & Debt Transfers		19,556,807
Transfer for School Operations	100,688,571	
Adjustment based on revised revenues		-537,994
Subtotal, Transfer for School Operations		100,150,577
Contingency/Other	3,662,370	
Board Reserve Adjustment		147,695
Revenue Shortfall Contingency		-3,911,424
Additional Anticipated Salary Savings		-387,367
Subtotal, Contingency/Other		-488,726
FY 09/10 GENERAL FUND EXPENDITURES	223,812,164	218,840,522

GENERAL FUND - REVENUES & FUNDING SOURCES	FY 09/10 Recommended Budget	FY 09/10 Proposed Budget
COUNTY EXECUTIVE'S RECOMMENDED BUDGET	223,812,164	
REVENUE ADJUSTMENTS		
Decrease Tax Rate to \$0.742		-3,911,424
Revised Revenue Estimates		-1,060,218
TOTAL, Revenue & Fund Balance Adjustments		-4,971,642
FY 09/10 GENERAL FUND REVENUES	223,812,164	218,840,522

SCHOOL DIVISION BUDGET	FY 09/10 Recommended Budget	FY 09/10 Proposed Budget
School Fund Operations	148,194,552	
Decrease transfer from General Fund		-537,994
State Revenue Increase		877,298
Subtotal, School Fund Operations		148,533,856
Self-Sustaining Fund Operations	16,948,585	
Subtotal, School Self-Sustaining		16,948,585
FY 09/10 SCHOOL DIVISION BUDGET	165,143,137	165,482,441
CAPITAL IMPROVEMENTS BUDGET		
CAPITAL IMPROVEMENTS BUDGET	FY 09/10 Recommended Budget	FY 09/10 Proposed Budget
General Government Projects	9,492,000	
Decrease in Capital Transfer		-285,807
Use of Reserves		134,857
Subtotal, General Government Projects		9,341,050
Storm Water Projects	250,000	
Subtotal, Storm Water Projects		250,000
School Division Projects	7,822,000	
Subtotal, School Division Projects		7,822,000
Debt Service	18,242,915	
Subtotal, Debt Service		18,242,915
FY 09/10 CAPITAL IMPROVEMENTS BUDGET	35,806,915	35,655,965
SPECIAL REVENUE FUND OPERATIONS		
SPECIAL REVENUE FUND OPERATIONS	FY 09/10 Recommended Budget	FY 09/10 Proposed Budget
Special Revenue Funds	14,372,905	
Subtotal, Other Special Revenue Funds		14,372,905
FY 09/10 SPECIAL REVENUE FUND OPERATIONS	14,372,905	14,372,905
SUMMARY OF ALL FUNDS		
SUMMARY OF ALL FUNDS	FY 09/10 Recommended Budget	FY 09/10 Proposed Budget
General Fund	223,812,164	218,840,522
School Fund/School Self-Sustaining	165,143,137	165,482,441
Capital and Debt Service Funds	35,806,915	35,655,965
Special Revenue Funds	14,372,905	14,372,905
SUBTOTAL - ALL FUNDS	439,135,121	434,351,833
LESS INTERFUND TRANSFERS	(131,452,301)	(130,628,500)
TOTAL COUNTY BUDGET - ALL FUNDS	307,682,820	303,723,333