

REVENUES

General Fund

	2005 Actual	2006 Actual	2007 Budget	2007 Actual	2008 Adopted	
			@ 1-2-08			percent change
Capital lease proceeds	24,776	75,357				
Fees and Charges	5,110,553	5,497,321	5,927,357	5,592,667	5,527,089	-7%
Fines, assessments, and penalties	1,675,682	1,906,416	1,513,027	1,749,767	1,506,500	0%
Grants - Federal	2,287,354	2,302,697	2,684,040	1,669,093	1,543,166	-43%
Grants - State	1,218,047	1,251,175	1,488,136	1,196,743	1,715,268	15%
Interest	1,792,572	2,451,318	3,017,899	2,560,784	2,692,400	-11%
InterFunds	1,587,800	1,704,204	1,872,440	1,750,657	2,224,946	19%
InterGovernment	1,946,654	2,312,627	2,326,639	2,461,069	2,503,818	8%
InterGovernment: state assistance C/J	837,891	873,731	853,016	924,473	878,606	3%
Licenses and Permits	40,159	54,785	51,075	58,475	55,975	10%
Operating Transfers-In	1,423,483	1,470,909	1,733,460	1,471,705	4,510,626	160%
Other revenues	77,845	-268,275	79,596	126,002	63,130	-21%
Reimbursements, recoveries	41,895	44,163	35,400	28,891	35,200	-1%
Rents and Leases	16,405	14,760	15,344	18,222	15,704	2%
Sales of assets or property	1,023,882	385,592	312,622	290,797	400,250	28%
Tax: property	25,042,243	26,149,699	27,681,471	27,465,043	29,283,268	6%
Tax: property (Roads levy diversion)	1,000,000	1,000,000	1,000,000	1,000,000	1,260,000	26%
Tax: sales/use - criminal justice	2,301,382	2,531,650	2,709,206	2,725,663	3,143,130	16%
Tax: sales/use - general	10,610,555	11,791,638	12,490,839	12,222,024	14,343,587	15%
Tax: television cable					1,522,400	
Taxes: delinquent penalties/interest	2,067,802	1,841,899	2,232,309	1,827,023	2,238,750	0%
Taxes: other	173,213	175,944	175,508	148,061	164,399	-6%
Timber/Forest - related	703,038	623,457	924,774	625,985	646,740	-30%
Revenues	61,003,231	64,191,069	69,124,158	65,913,145	76,274,952	10%
Beginning fund balance (budget)			7,055,346		6,383,058	-10%
Total Resources	61,003,231	64,191,069	76,179,504	65,913,145	82,658,010	9%