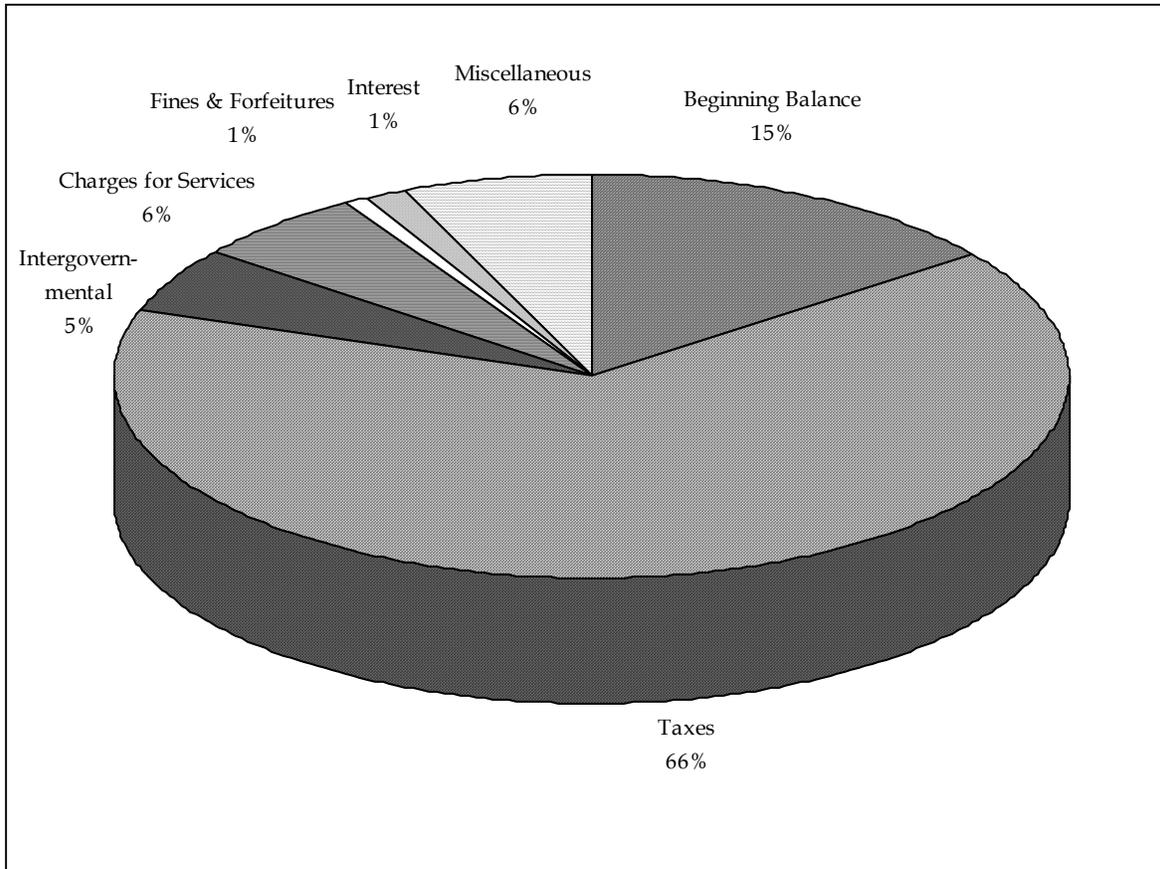


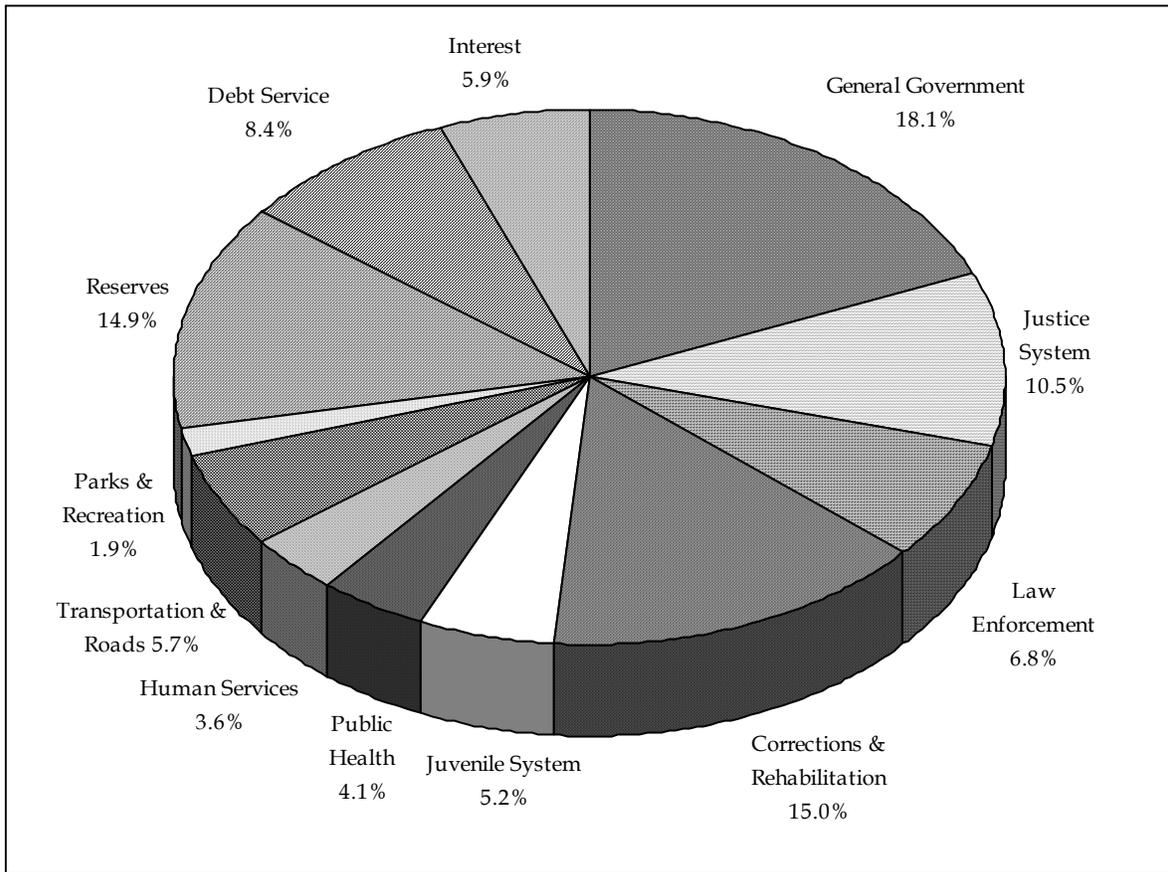
### Where Does the Money Come From? All Funds



	FY 2002		FY 2003		CHANGE FROM	
	ADOPTED BUDGET		ADOPTED BUDGET		FY 2002 TO FY 2003	
Beginning Balance	\$123,932,122	25.91%	\$66,451,361	14.78%	-\$57,480,761 (1)	-46.38%
Taxes	260,037,962	54.36%	294,677,139	65.56%	34,639,177	13.32%
Intergovernmental	22,749,186	4.76%	23,300,705	5.18%	551,519	2.42%
Charges for Services	24,809,289	5.19%	25,734,938	5.73%	925,649	3.73%
Fines & Forfeitures	4,240,589	0.89%	4,412,951	0.98%	172,362	4.06%
Interest	8,556,949	1.79%	6,071,871	1.35%	-2,485,078	-29.04%
Miscellaneous	34,064,380	7.12%	28,815,485	6.41%	-5,248,895	-15.41%
<b>Total All Funds</b>	<b>\$478,390,477</b>	<b>100.00%</b>	<b>\$449,464,450</b>	<b>100.00%</b>	<b>-\$28,926,027</b>	<b>-6.05%</b>

(1) \$50.3 million of the drop in beginning fund balance resulted from the exclusion of capital project funds in the FY 03 Adopted Budget. These capital project funds will be budgeted in FY 03 as balances rolled forward. The General Fund beginning fund balance dropped \$7.1 million.

### Where Does the Money Go? All Funds



	FY 02		FY 03		CHANGE FROM	
	ADOPTED BUDGET		ADOPTED BUDGET		FY 2002 TO FY 2003	
General Government	15.54%	\$74,354,135	18.05%	\$81,132,068	\$6,777,933	9.12%
Justice System	9.28%	44,385,023	10.45%	46,965,710	2,580,687	5.81%
Law Enforcement	5.96%	28,534,591	6.78%	30,475,566	1,940,975 (1)	6.80%
Corrections & Rehabilitation	13.06%	62,455,252	15.04%	67,592,859	5,137,607 (1)	8.23%
Juvenile System	4.69%	22,443,233	5.19%	23,306,610	863,377	3.85%
Public Health	3.79%	18,140,915	4.06%	18,254,877	113,962	0.63%
Human Services	3.16%	15,102,213	3.55%	15,934,017	831,804	5.51%
Transportation & Roads	5.51%	26,363,585	5.72%	25,706,281	-657,304 (2)	-2.49%
Parks & Recreation	1.80%	8,616,441	1.91%	8,590,844	-25,597	-0.30%
Reserves	14.71%	70,388,178	14.92%	67,043,587	-3,344,591 (3)	-4.75%
Grants	0.09%	447,647	0.00%	0	-447,647	-100.00%
Bonds	11.48%	54,942,477	0.00%	0	-54,942,477 (4)	-100.00%
Debt Service	6.89%	32,978,377	8.44%	37,948,524	4,970,147	15.07%
Interest	4.02%	19,238,410	5.90%	26,513,507	7,275,097	37.82%
	<u>100.00%</u>	<u>\$478,390,477</u>	<u>100.00%</u>	<u>\$449,464,450</u>	<u>-\$28,926,027</u>	<u>-6.05%</u>

- (1) FY 02 Law Enforcement and Corrections & Rehabilitation restated to reflect FY 03 reorganization.
- (2) The Road & Bridge Fund allocated reserve was \$1.7 million more in FY 03 than FY 02 and this amount is reflected in the "Reserves" line instead of the "Transportation & Roads" line.
- (3) For comparative purposes, CAR funds have been removed from departmental budgets and placed into Reserves. These CAR funds total \$11,354,917 in FY 02 and \$5,989,239 in FY 03.
- (4) Bond funds, which are used for capital projects, were not budgeted in the FY 03 Adopted Budget. They will be budgeted in FY 03 as balances rolled forward.