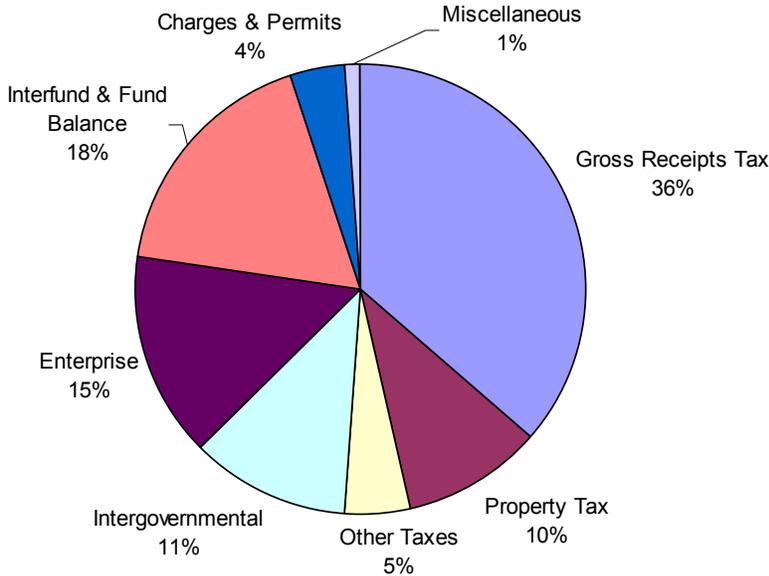


Where the money comes from:

FY/06 NET RESOURCES ALL FUNDS



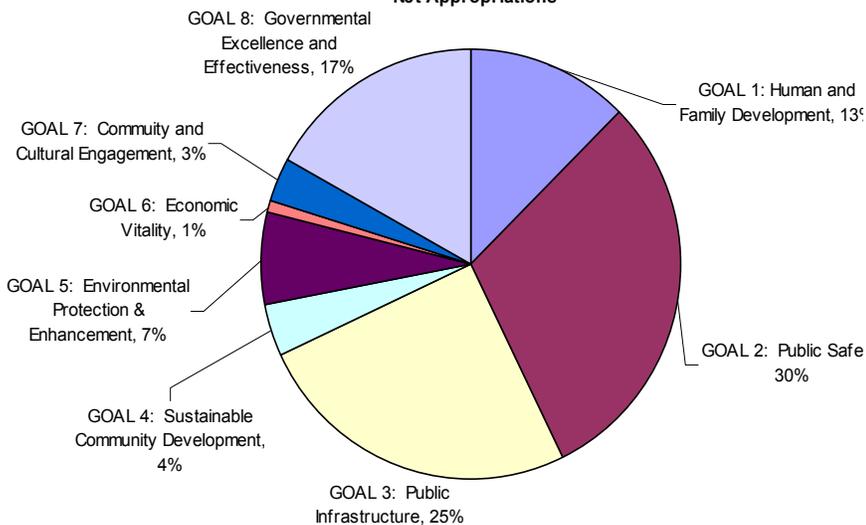
Combined Revenues by Fund Group and Source

Gross Receipts Tax	\$308,414.00
Property Tax	\$ 83,947.00
Other Taxes	\$ 41,271.00
Intergovernmental	\$ 94,301.00
Enterprise	\$125,283.00
Interfund & Fund Balance	\$150,408.00
Charges & Permits	\$ 33,972.00
Miscellaneous	\$ 8,879.00
Total Revenue	\$846,475.00

And, where the money goes:

**FY/06 APPROVED BUDGET
(\$000's)**

Net Appropriations



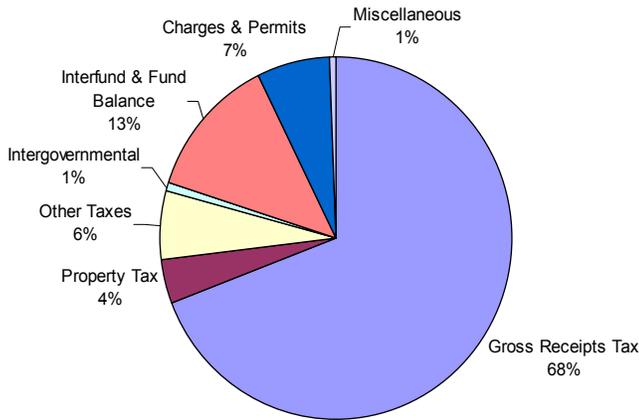
Net Appropriations by Goal

(\$000's)

GOAL 1: Human and Family Development	\$ 105,800
GOAL 2: Public Safety	\$ 255,832
GOAL 3: Public Infrastructure Development	\$ 214,382
GOAL 4: Sustainable Community Development	\$ 33,348
GOAL 5: Environmental Protection & Enhancement	\$ 57,329
GOAL 6: Economic Vitality	\$ 8,439
GOAL 7: Community and Cultural Engagement	\$ 27,170
GOAL 8: Governmental Excellence and Effectiveness	\$ 144,175
TOTAL	\$ 846,475

Where the General Fund money comes from:

FY/06 GENERAL FUND NET RESOURCES



FY/06 GENERAL FUND NET RESOURCES

(\$000's)

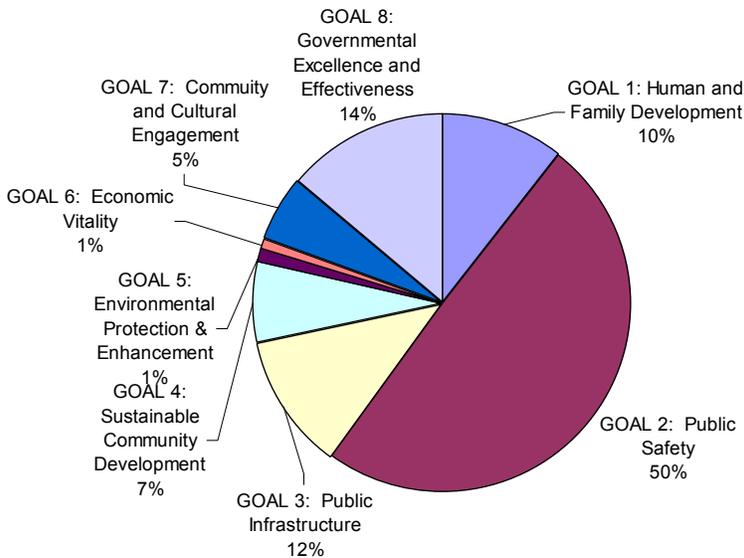
Gross Receipts Tax	\$ 308,414
Property Tax	\$ 18,082
Other Taxes	\$ 26,426
Intergovernmental	\$ 4,902
Interfund & Fund Balance	\$ 56,906
Charges & Permits	\$ 29,094
Miscellaneous	\$ 2,683

Total Revenue

\$ 446,507

And, where the money goes:

FY/06 GENERAL FUND APPROPRIATION BY GOAL



FY/06 GENERAL FUND APPROPRIATIONS

(\$000's)

GOAL 1: Human and Family Development	\$ 46,574
GOAL 2: Public Safety	\$ 221,579
GOAL 3: Public Infrastructure Development	\$ 52,089
GOAL 4: Sustainable Community Development	\$ 30,363
GOAL 5: Environmental Protection & Enhancement	\$ 4,782
GOAL 6: Economic Vitality	\$ 4,610
GOAL 7: Community and Cultural Engagement	\$ 24,227
GOAL 8: Governmental Excellence and Effectiveness	\$ 62,283

Total Appropriations

\$ 446,507