

Appendix 1

Summary of 2003 and 2002 County Budgeted Revenues and Expenditures

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Revenues	2003		2002		Percent Change
	Amount	%	Amount	%	
Property Taxes	\$1,725,031,864	38.2%	\$1,628,950,659	37.3%	5.9%
All Other Taxes	32,247,429	0.7%	31,227,211	0.7%	3.3%
Special Assessments	16,788,390	0.4%	16,306,779	0.4%	3.0%
Licenses and Permits	27,084,656	0.6%	25,860,535	0.6%	4.7%
Intergovernmental Revenues					
Federal Grants	592,038,407	13.1%	546,649,550	12.5%	8.3%
State General Purpose Aid	256,802,206	5.7%	252,252,825	5.8%	1.8%
State Categorical Aid	1,034,939,639	22.9%	1,023,425,708	23.4%	1.1%
Total Intergovernmental Revenues	1,883,780,252	41.7%	1,822,328,083	41.7%	3.4%
Charges for Services	458,504,784	10.2%	428,513,806	9.8%	7.0%
Fines and Forfeits	20,534,371	0.5%	19,824,620	0.5%	3.6%
Interest on Investments	75,752,338	1.7%	88,301,574	2.0%	-14.2%
Miscellaneous Revenues	277,030,732	6.1%	308,271,529	7.1%	-10.1%
Total Revenues	\$4,516,754,816	100.0%	\$4,369,584,796	100.0%	3.4%
Percent Of Total Revs & Other Sources		97.0%		97.2%	
Proceeds from Bond Sales	\$60,807,049	1.3%	\$58,228,383	1.3%	4.4%
Other Financing Sources	36,708,699	0.8%	25,001,461	0.6%	46.8%
Transfers from Other Funds	42,483,580	0.9%	43,246,607	1.0%	-1.8%
Total Revenues and Other Sources	\$4,656,754,144	100.0%	\$4,496,061,247	100.0%	3.6%
Expenditures					
General Government	\$664,565,689	17.3%	\$640,301,744	17.3%	3.8%
Public Safety	723,230,536	18.8%	706,131,484	19.1%	2.4%
Streets and Highways	311,067,031	8.1%	306,812,371	8.3%	1.4%
Sanitation	74,871,522	1.9%	76,172,158	2.1%	-1.7%
Human Services	1,608,099,514	41.8%	1,526,969,767	41.2%	5.3%
Health	213,378,580	5.5%	197,091,906	5.3%	8.3%
Culture and Recreation	121,621,172	3.2%	117,232,285	3.2%	3.7%
Conservation of Natural Resources	52,182,517	1.4%	47,953,906	1.3%	8.8%
Economic Development	45,506,188	1.2%	48,427,115	1.3%	-6.0%
Miscellaneous Current Expenditures	36,829,951	1.0%	37,733,701	1.0%	-2.4%
Total Current Expenditures	\$3,851,352,700	100.0%	\$3,704,826,437	100.0%	4.0%
Percent Of Total Exps. and Other Uses		81.3%		81.0%	
Debt Service					
Principal	\$103,819,086	2.2%	\$96,807,440	2.1%	7.2%
Interest and Fiscal Charges	57,078,522	1.2%	55,716,543	1.2%	2.4%
Streets and Highway Construction	425,666,739	9.0%	407,574,711	8.9%	4.4%
Capital Outlay	245,833,120	5.2%	269,825,353	5.9%	-8.9%
Total Expenditures	4,683,750,167	98.8%	4,534,750,484	99.1%	3.3%
Other Financing Uses	25,176,979	0.5%	15,894,932	0.3%	58.4%
Transfers to Other Funds	30,642,119	0.6%	25,753,349	0.6%	19.0%
Total Expenditures and Other Uses	\$4,739,569,265	100.0%	\$4,576,398,765	100.0%	3.6%
Reported Increase (Decrease) in Fund Balance	(\$78,859,873)		(\$74,150,195)		6.4%
Reported Net Unrealized Gain (Loss) from Investment	\$7,352,296				

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