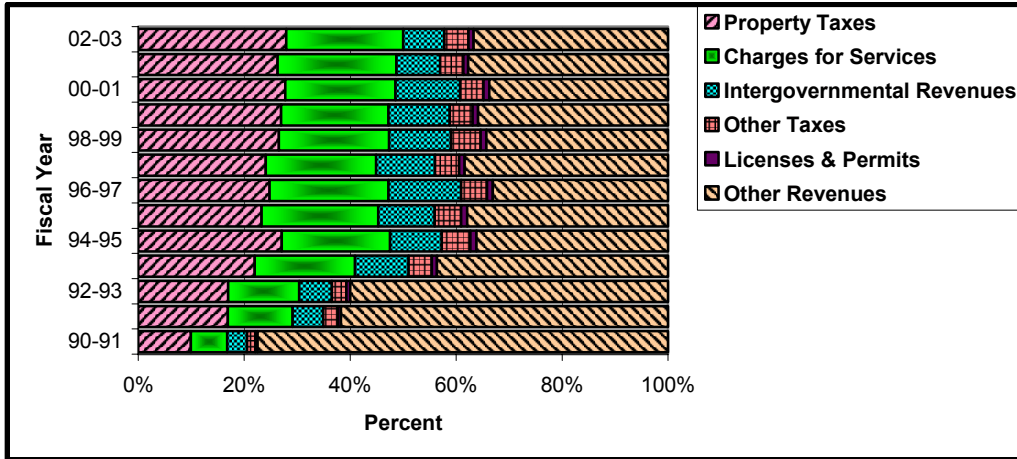
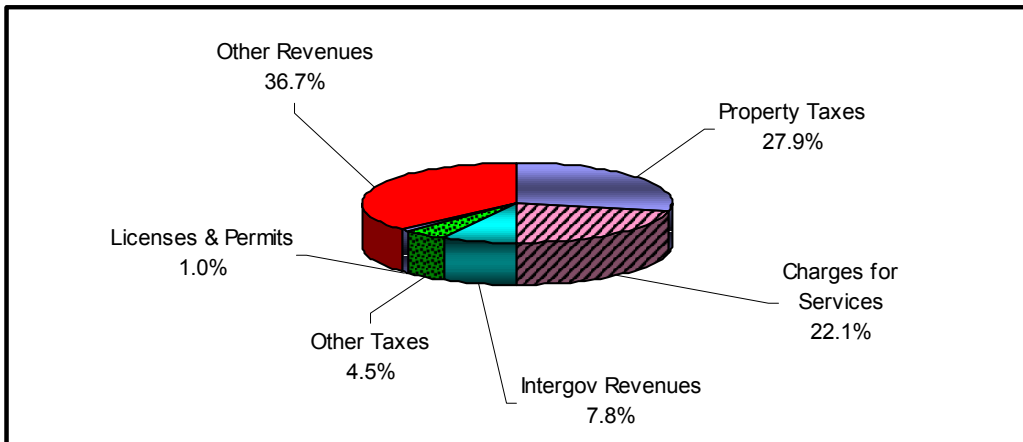


FISCAL 2003 BUDGET

**REVENUES BY CATEGORY
ALL SOURCES**



Historical Perspective Including FY02-03 (Excludes Transfers and Reserves)



Percentage Distribution for FY02-03

<u>REVENUE TYPE</u>	<u>FY02-03 ADOPTED</u>	
Property Taxes	\$246,636,015	
Charges for Service	194,832,497	
Intergovernmental Revenues	68,547,591	
Other Taxes	40,043,915	
Licenses & Permits	8,430,011	
Other Revenues:		
Transfers and Others	\$186,535,660	
Bond Proceeds	43,133,668	
Interest Earnings	18,445,378	
Miscellaneous Revenues	41,545,972	
Impact Fees	27,509,610	
Fines & Forfeitures	3,003,625	
Rents and Royalties	313,000	
Court and Related Services	<u>3,642,000</u>	
TOTAL CURRENT REVENUES	882,618,942	58%
LESS 5% ANTICIPATED REVENUES	(13,831,931)	
FUND BALANCE	<u>640,144,366</u>	42%
TOTAL ALL REVENUES	\$1,508,931,377	100%

FISCAL 2003 BUDGET

REVENUES BY CATEGORY (CONTINUED)

Property Taxes account for 27.9% of the current revenues budgeted for FY02-03. Of the total Property Taxes budgeted, 61% is for the General Fund. The other major property tax levies are for the Unincorporated MSTU Fund, the Library Fund, and the Capital Improvement Fund – which includes the voter-approved one-half mill for Conservation 2020 land acquisition and the replacement of the 800 MHZ infrastructure. The All Hazards Fund accounts for 0.7% of Property Taxes. In addition, there are other small taxing districts such as street lighting districts, special improvement districts, fire districts, and sewer debt.

Charges for Services are revenues received by the County for services provided. This revenue includes Water and Sewer Charges, Solid Waste Fees, Development and Zoning Fees, Bridge Tolls, and Ambulance Fees. Charges for Services make up 22.1% of current revenues.

Intergovernmental Revenues consist of state and federal grants and shared revenues. This revenue source accounts for 7.8% of the current revenues budgeted. The two major revenues in this category are State Sales Tax (\$32.1 million), and State Revenue Sharing (\$9.7 million).

The Other Taxes revenue source consists of gas taxes, the tourist tax and franchise fees for cable television, and solid waste collection. These revenues are 4.5% of the total current revenues. Licenses and permits are 1% of current revenues and consist primarily of building and permit fees.

Other Revenues are comprised of a number of different revenue sources. The two largest are transfers and Bond proceeds. Transfers represent dollars moved from one fund to another. A transfer out of one fund is reflected as an expense, while a transfer into a fund appears as a revenue. Bond proceeds represent revenues received from new debt and refunding of existing debt to achieve cost savings through lower interest rates.