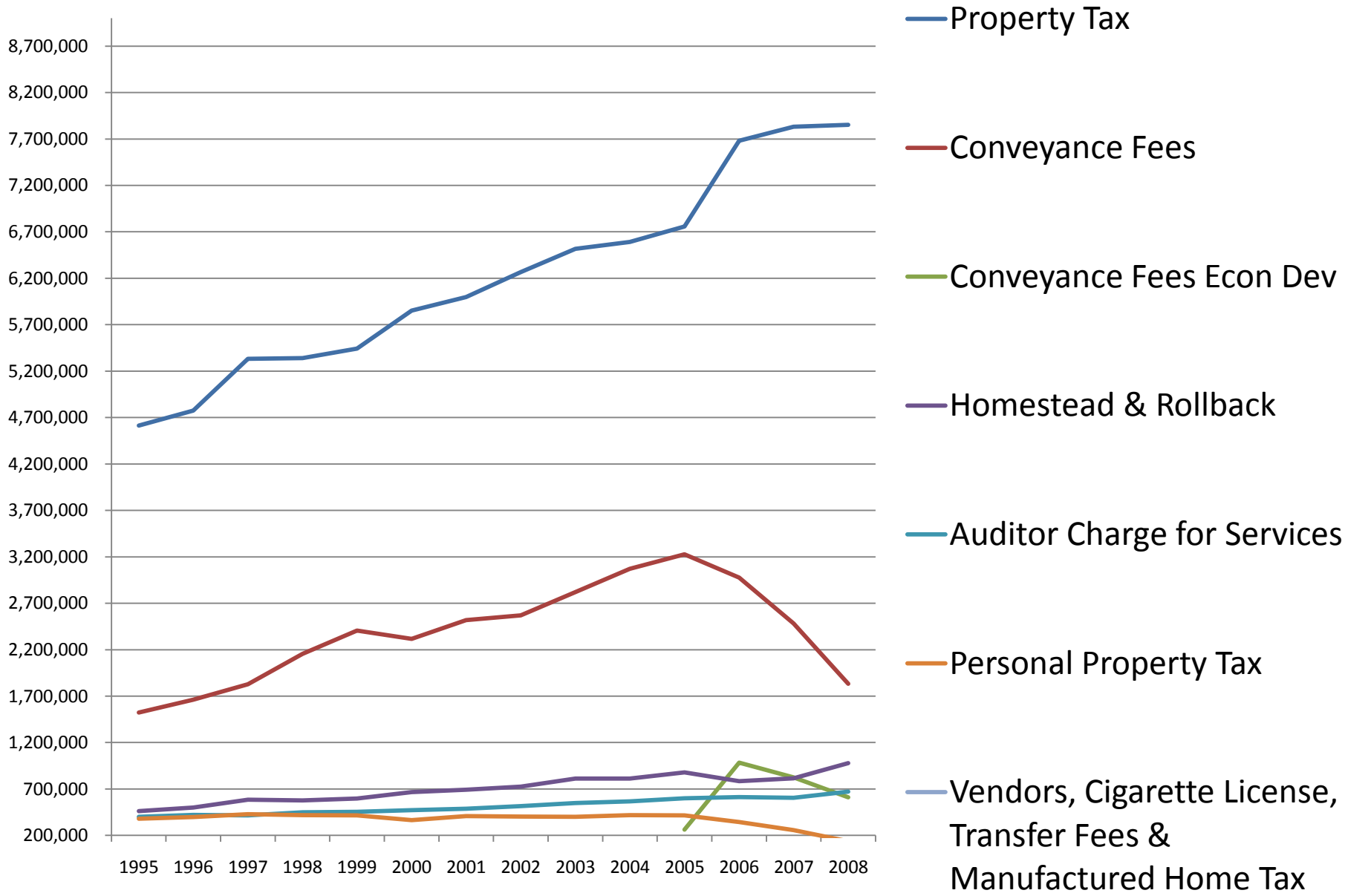
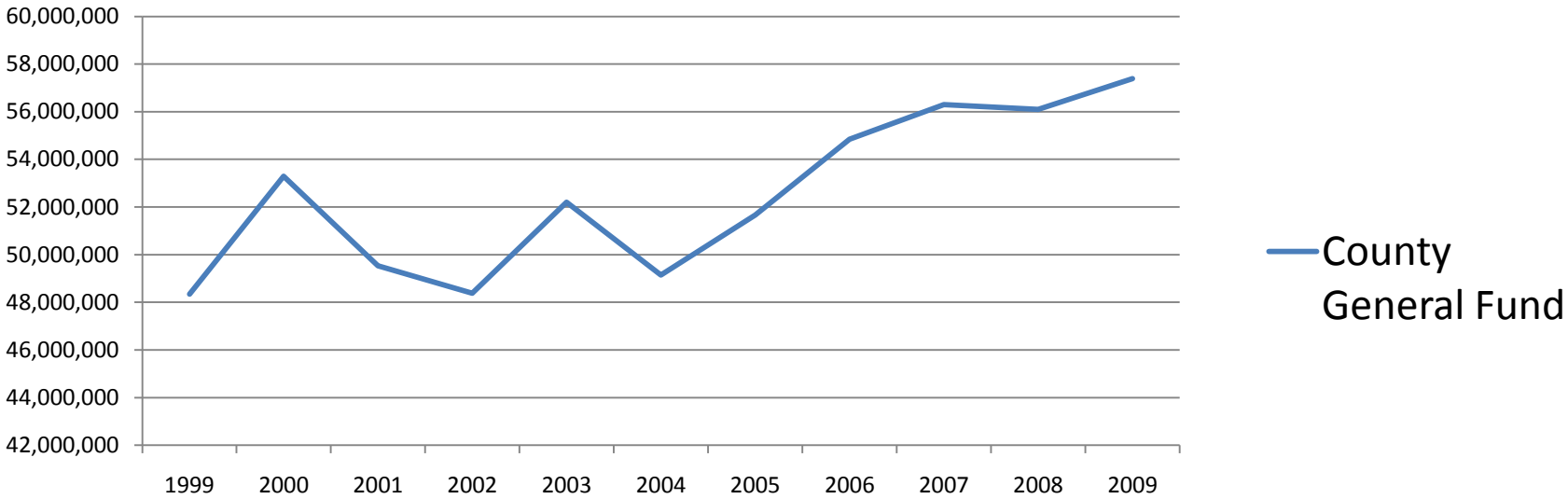
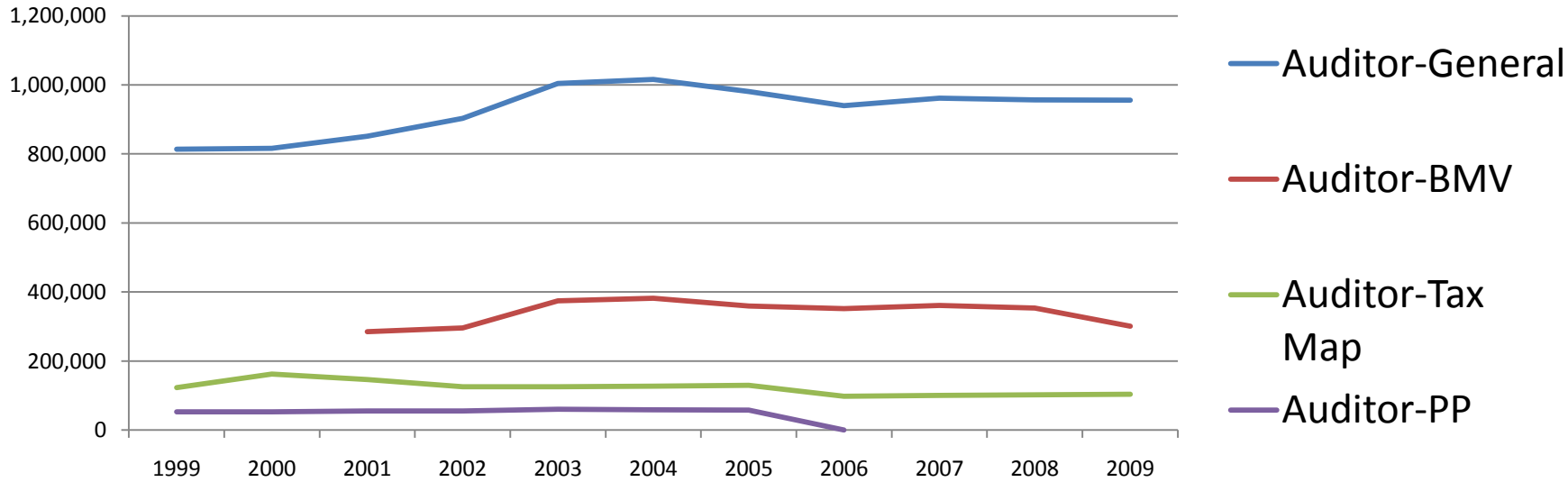
General Fund Revenue Generated by Auditor Activities

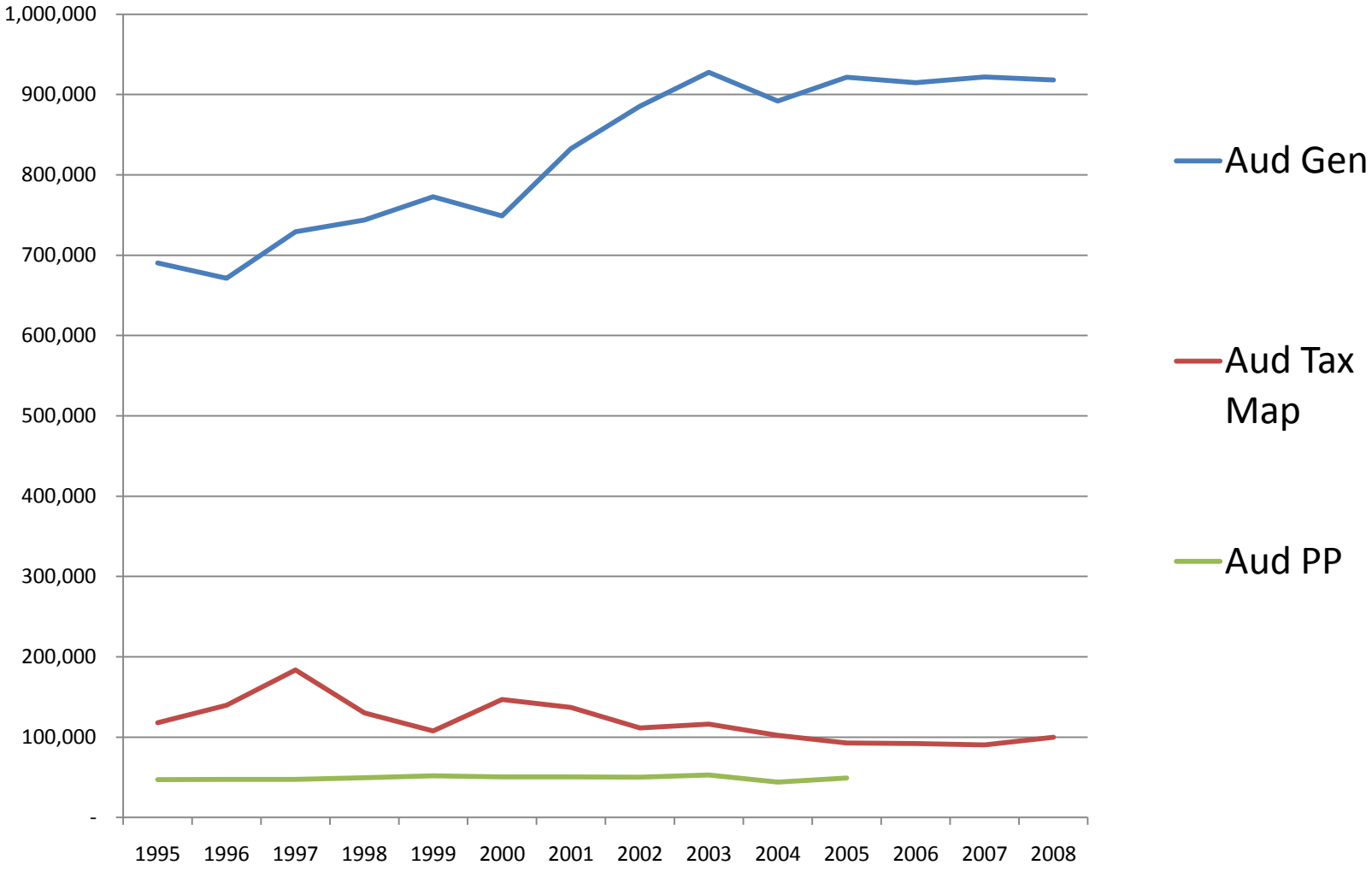


Historical Appropriations

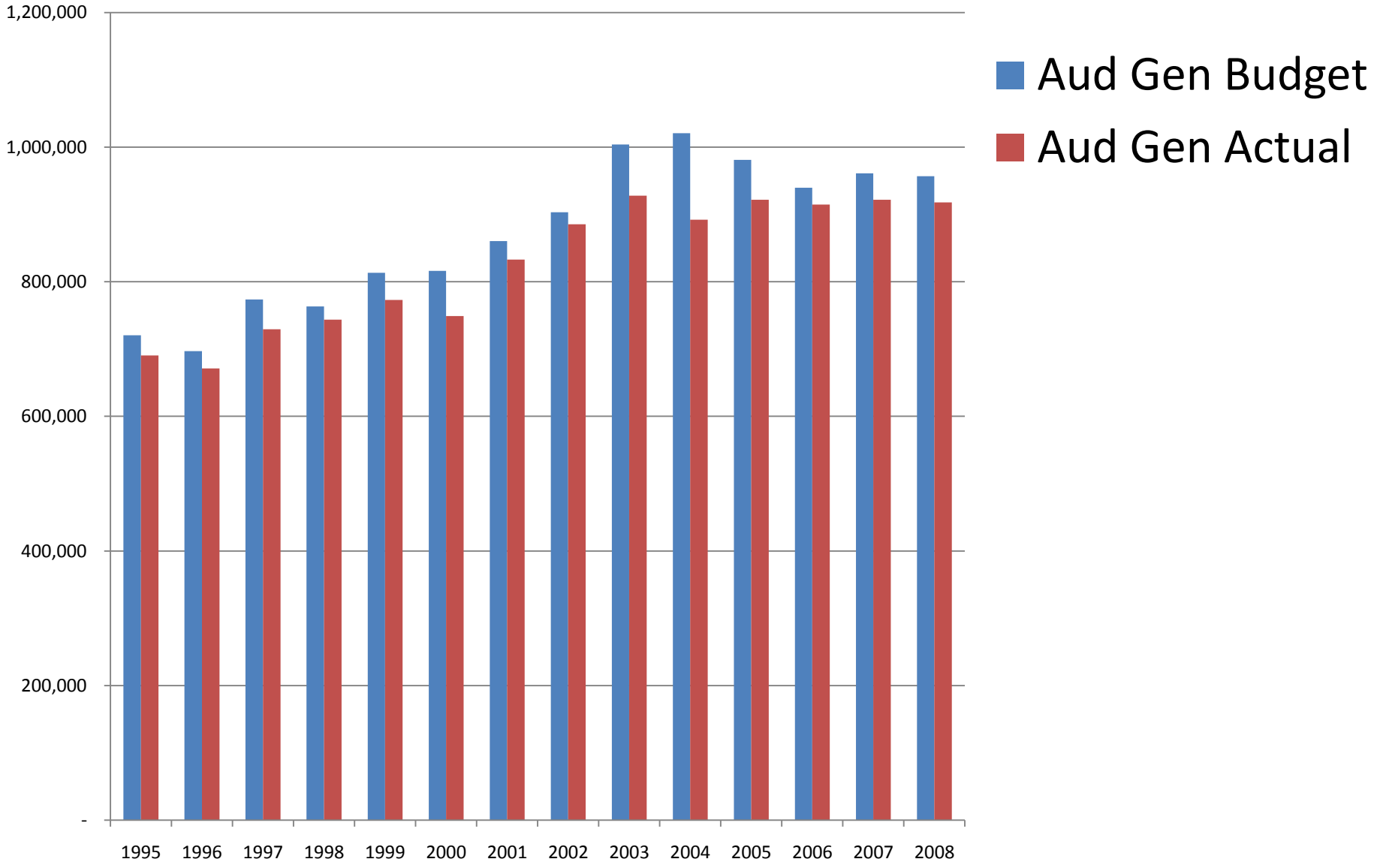




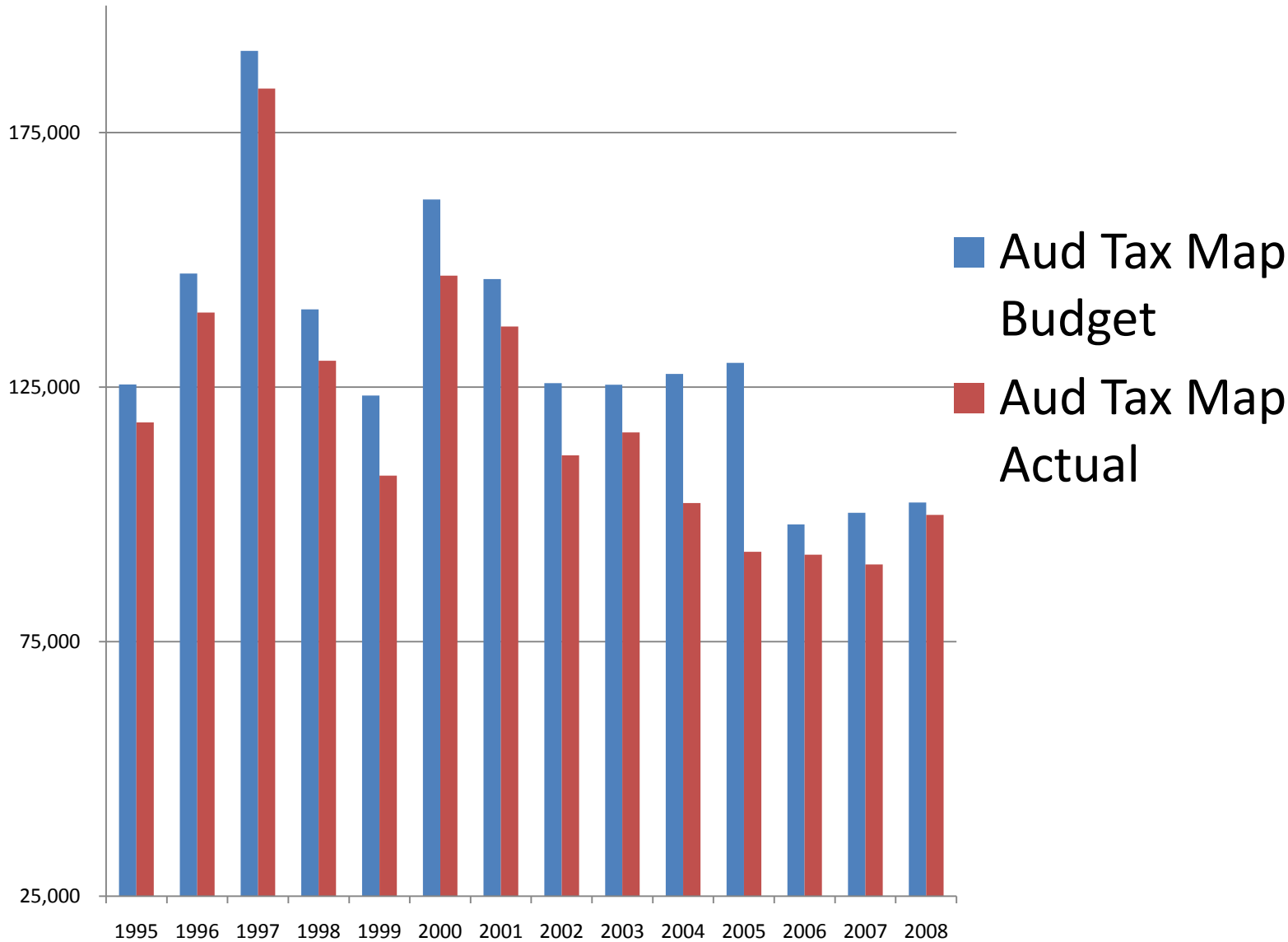
Auditor General Fund Expenditures



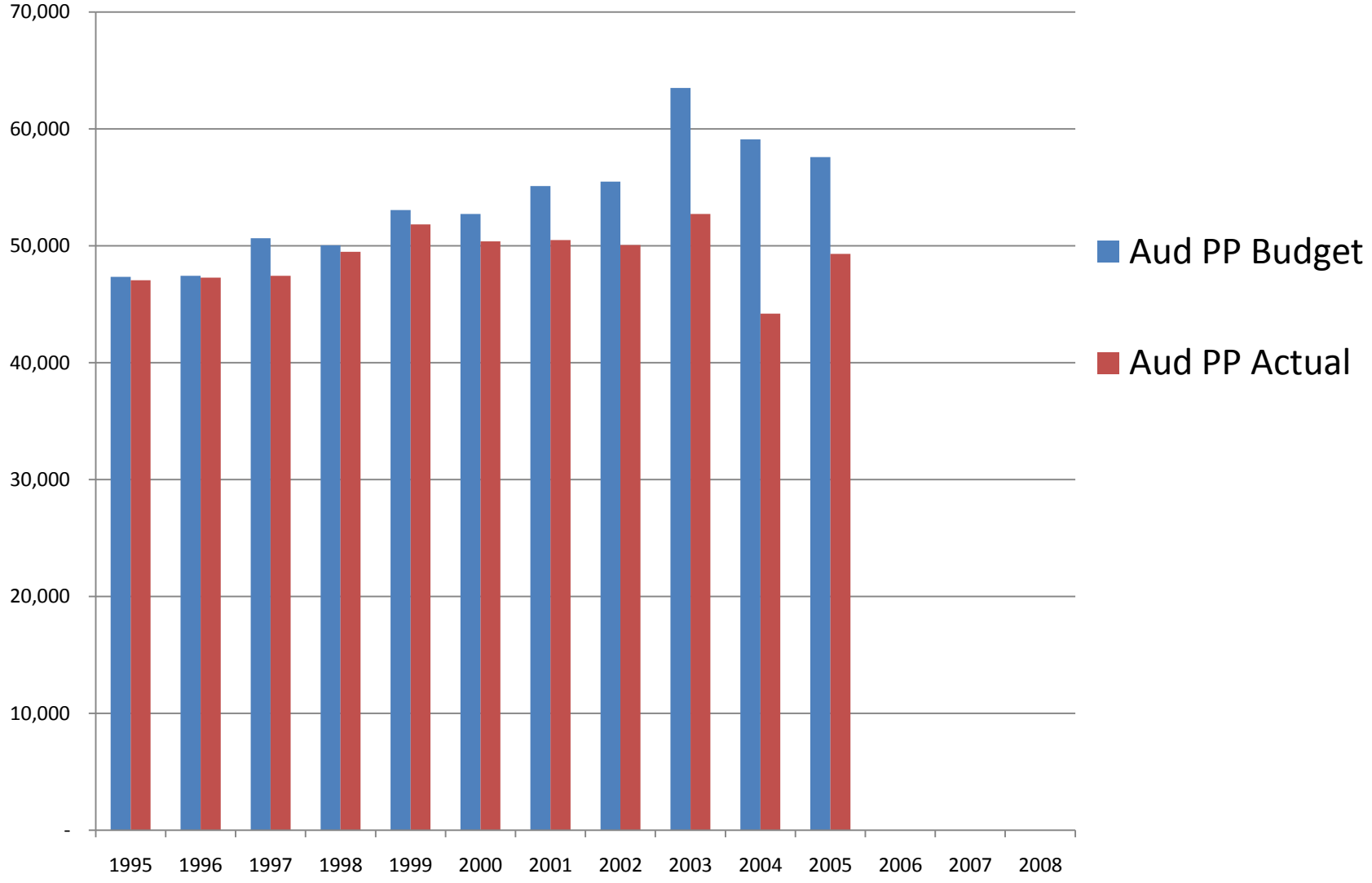
Auditor General Actual & Budget Comparison



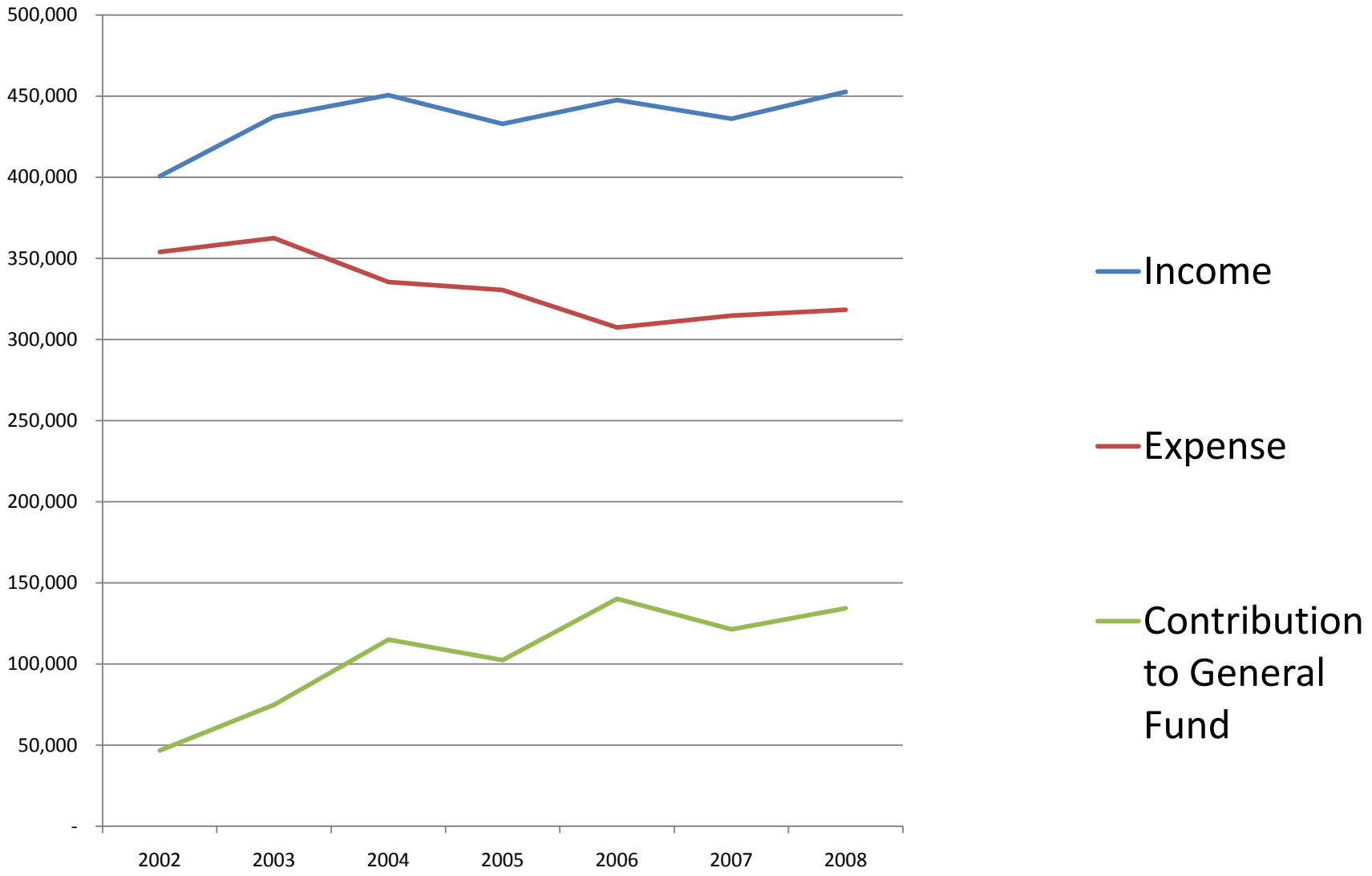
Auditor Tax Map Actual & Budget Comparison



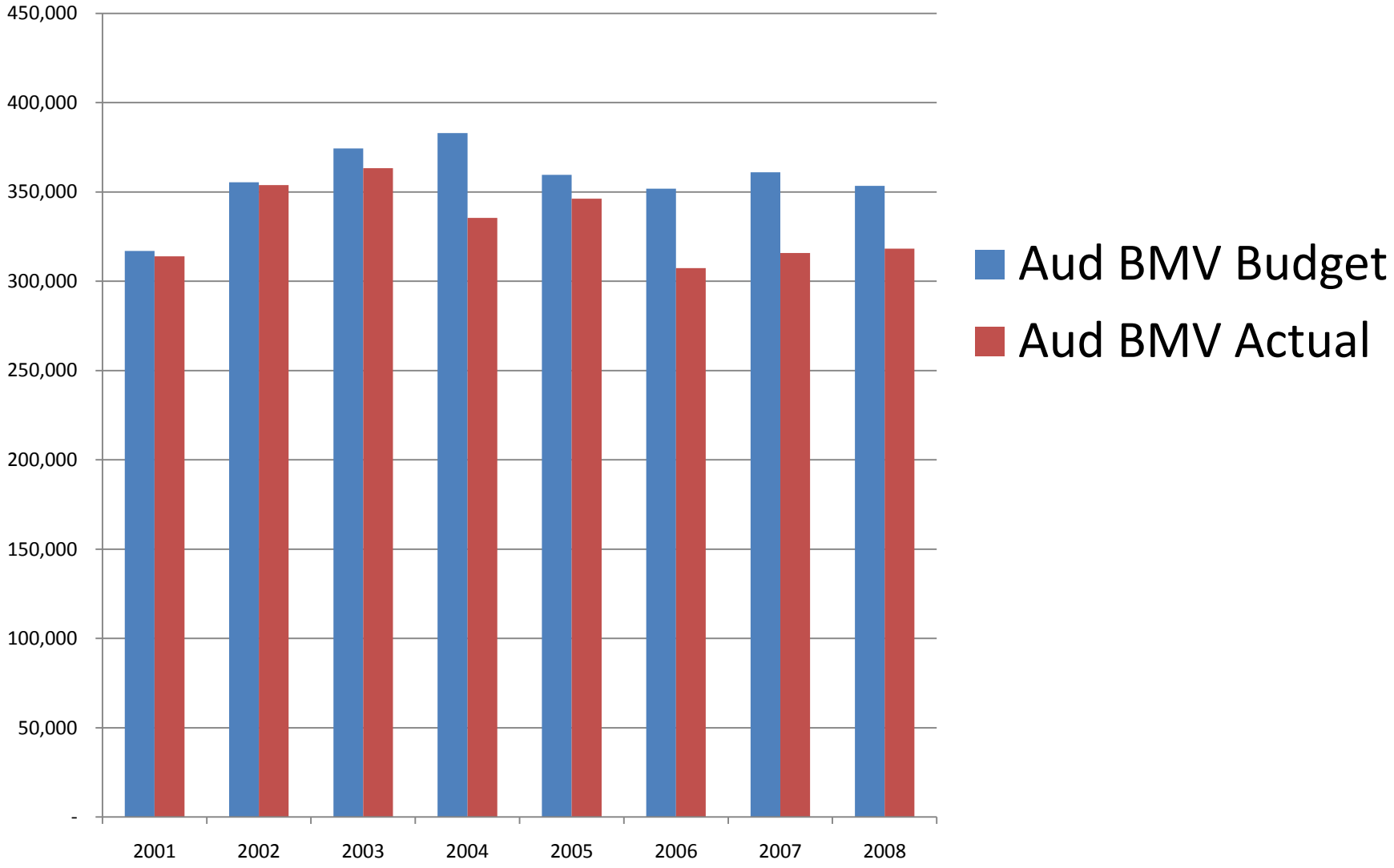
Auditor Personal Property Actual & Budget Comparison



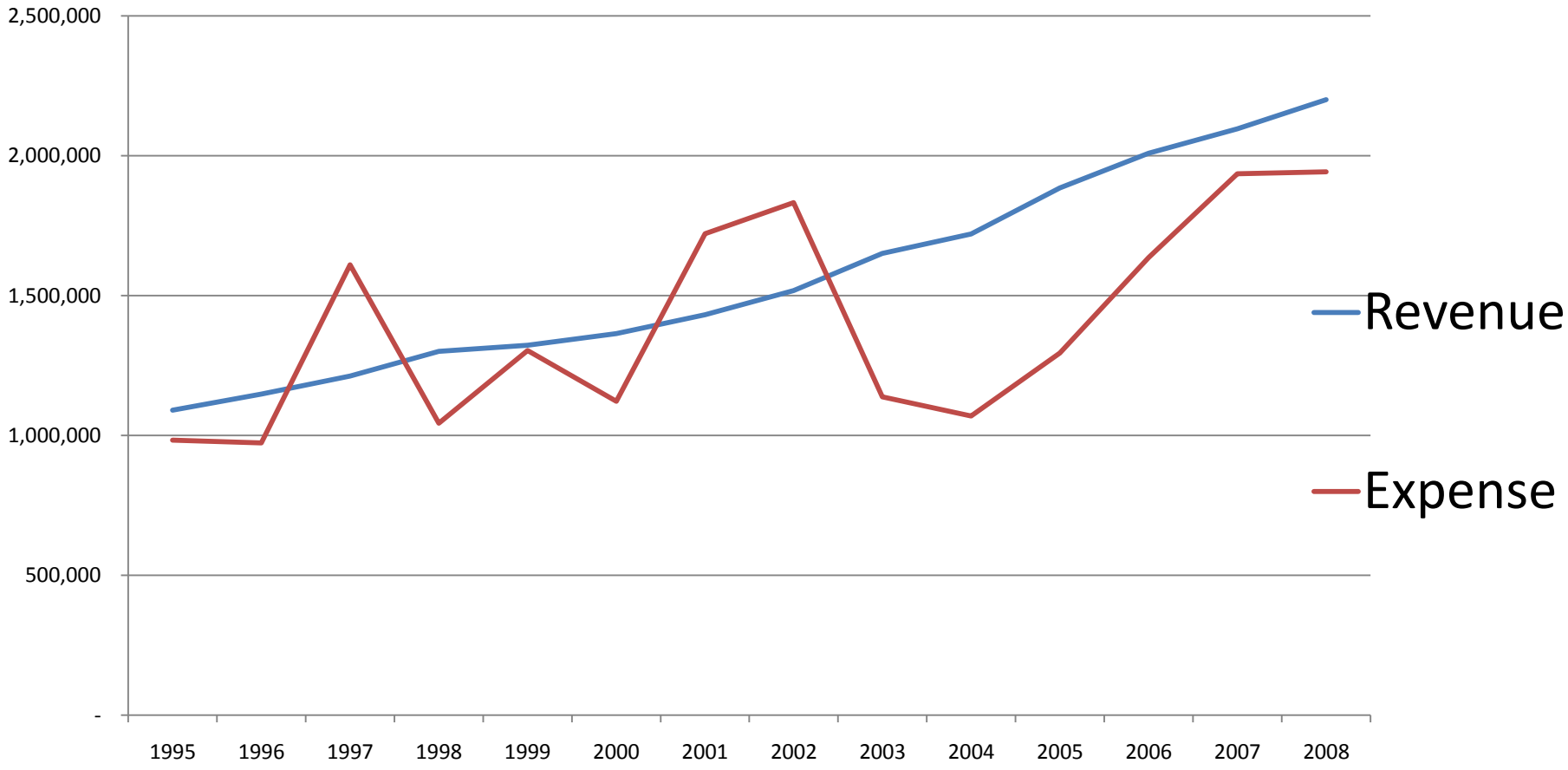
BMV Revenue & Expense



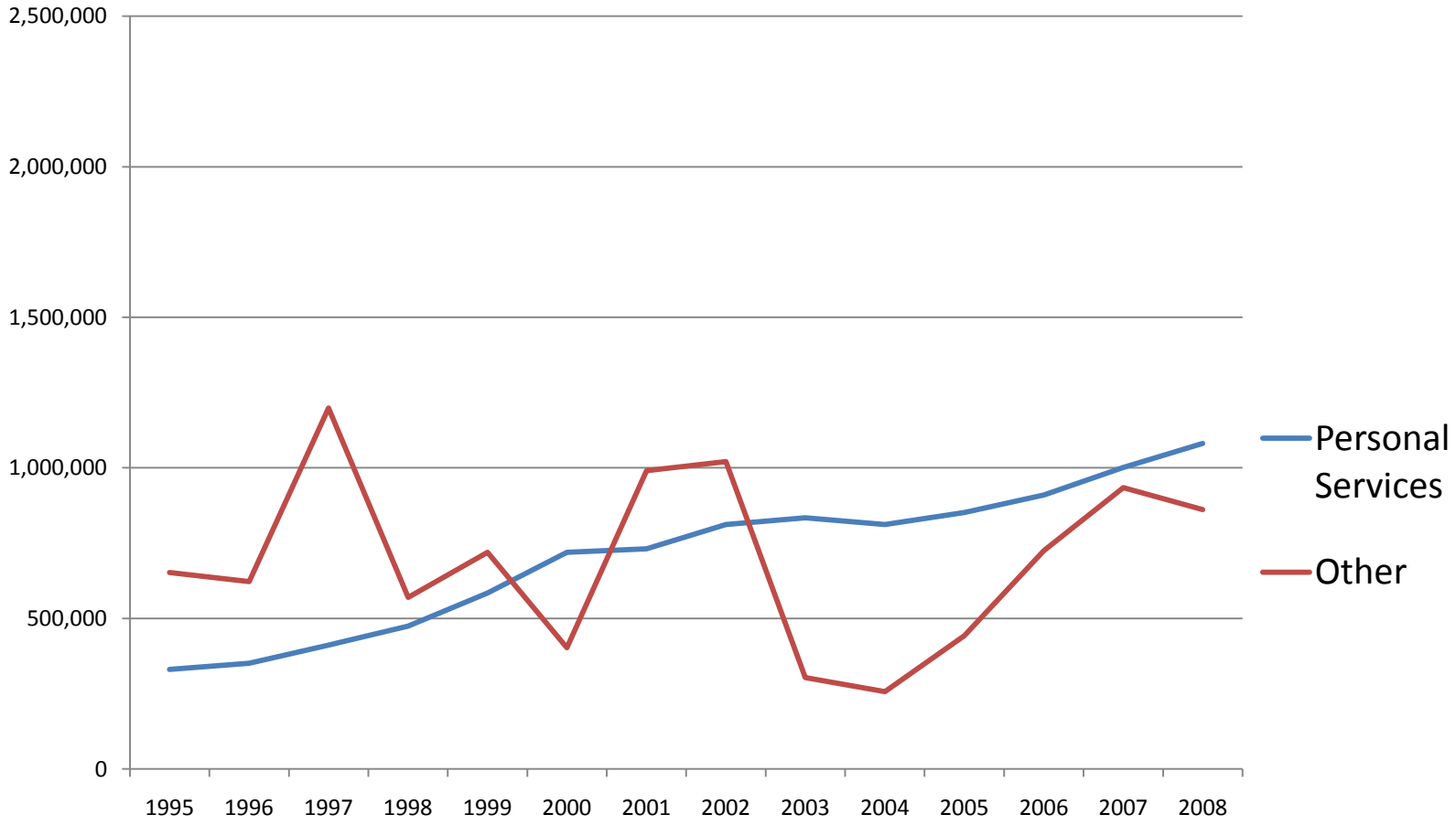
Auditor BMV Actual & Budget Comparison



Real Estate Assessment Fund Revenue & Expense



REA Expenditures



Parcel Count

1995 - 71,612
1996 - 73,117
1997 - 74,474
1998 - 76,149
1999 - 78,284
2000 - 80,112
2001 - 81,968
2002 - 83,410
2003 - 84,990
2004 - 86,423
2005 - 88,719
2006 - 91,460
2007 - 93,467
2008 - 94,289

Audit Costs

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Audit Year	For 1999	For 2000	For 2001	For 2002	For 2003	For 2004	For 2005	For 2006	For 2007	For 2008
Letter of Arrangement			96,000	96,000	96,700	99,000	99,000	101,500	111,000	111,000
Amendments to LOA			0	0	0	0	0	2,800	0	0
Total LOA			**96,000**	**96,000**	**96,700**	**99,000**	**99,000**	**104,300**	**111,000**	**111,000**
Audit Costs	82,642	92,165	91,350	95,769	94,434	83,128	98,007	100,435	101,343	77,628
Utility Costs paid to date	323	550	583	584	589	555	1,130	526	750	750
	82,965	**92,715**	**91,933**	**96,353**	**95,023**	**83,683**	**99,137**	**100,961**	**102,093**	**78,378**
Variance			4,067	(353)	1,677	15,317	(137)	3,339	8157	32,622

County Inside Millage							
Tax Years	General	Comm Ctr Bldg	Courthouse/Admin	Med/Social	County Capital	Park	Total
1988	2.5		0.5	0.1		0.1	3.2
1989	2.3	0.5	0.2	0.1		0.1	3.2
1991-1992	2.2		0.9			0.1	3.2
1993-1996	2.2				0.9	0.1	3.2
1997-2008	2.1				1	0.1	3.2

County Capital

	2009	2010	2011	2012	2013	2014
PROJECTED REVENUE PER OMB	5,126,000	4,985,000	4,985,000	4,985,000	4,985,000	4,985,000
EXPENDITURES	3,548,396	4,308,000	4,410,000	78,000	178,000	78,000
TID COMMITMENT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
FUND BALANCE	4,293,735	3,970,735	3,545,735	7,452,735	11,259,735	15,166,735
TRF TO MEET APPROPRIATIONS		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	4,293,735	2,970,735	1,545,735	4,452,735	7,259,735	10,166,735

Historical Analysis of All General & Reserve Funds

GENERAL FUND ONLY	2000	2001	2002	2003	2004	2005	2006	2007	2008
TOTAL REVENUE	43,634,791	46,380,083	52,555,180	48,606,142	49,947,870	51,773,009	54,377,618	54,342,058	53,144,840
TOTAL EXPENDITURES	40,959,782	44,555,391	47,684,525	47,455,615	52,864,706	50,971,534	58,958,065	52,501,007	56,212,556
PRIOR YEAR FUND BALANCE	15,145,521	17,820,530	19,645,222	24,515,877	25,666,404	22,749,568	23,551,043	18,970,596	20,811,647
TOTAL FUND BALANCE	17,820,530	19,645,222	24,515,877	25,666,404	22,749,568	23,551,043	18,970,596	20,811,647	17,743,931
PERCENTAGE OF FUND BALANCE TO EXPENDITURES	43.51%	44.09%	51.41%	54.09%	43.03%	46.20%	32.18%	39.64%	31.57%
273Sick Leave Liability	544,569	576,005	598,038	613,893	628,547	646,294	671,769	702,027	729,181
274Vacation Liability	155,939	164,941	171,251	175,791	179,987	185,069	192,364	201,028	208,803
401 Detention	2,160,466	8,281,379	8,418,335	8,318,067	9,468,460	5,085,249	4,620,563	4,608,963	4,577,836
County Capital	3,770,594	3,871,034	3,139,526	1,705,438	1,774,929	2,576,311	3,425,786	3,459,579	3,716,131
Health Insurance	765,569	1,039,592	379,409	874,830	1,028,282	1,737,626	2,986,312	3,428,396	3,644,312
Planning & Development	476,621	523,998	1,349,923	2,637,606	3,711,572	1,744,241	1,863,615	1,025,534	3,684,876
Med/Social Service	195,293	541,814	597,766	766,670	963,284	1,139,721	1,150,054	1,151,811	1,136,470
Emergency Communication	2,857,540	1,159,210	1,046,094	1,135,699	1,389,053	1,322,607	1,623,916	1,595,304	1,320,340
Courthouse Construction	602,588	2,569,349	2,666,925	1,534,312	1,698,310	1,805,701	817,013	866,404	848,972
Sheriff Office Constr	315,362	287,950	351,350	405,004	422,404	467,703	469,977	496,746	487,364
Admin Bldg Construction	331,899	502,899	673,899	837,715	1,005,163	1,172,554	1,251,767	1,274,324	1,272,230
Juvenile Justice Facility	96,800	145,000	183,200	225,697	273,897	319,453	340,639	349,765	293,493
Dom Rel Court Bldg Construction	75,200	112,600	140,000	175,900	213,300	189,527	81,393	79,862	48,797
Heritage Bldg	44,560	89,960	124,931	167,590	204,732	350,513	118,002	54,097	26,358
Municipal Court Construction		7,990,589	7,649,860	3,475,067	94,099	372,671	471,609	669,809	669,809
SPECIFICALLY DEDICATED GENERAL FUND DOLLARS	12,393,000	27,856,320	27,490,507	23,049,279	23,056,019	19,115,240	20,084,779	19,963,649	22,664,972
TOTAL OF ALL GENERAL FUNDS	30,213,530	47,501,542	52,006,384	48,715,683	45,805,587	42,666,283	39,055,375	40,775,296	40,408,903
PERCENTAGE OF FUND BAL TO TOTAL EXPENDITURES	73.76%	106.61%	109.06%	102.66%	86.65%	83.71%	66.24%	77.67%	71.89%