

## Revenue Estimates

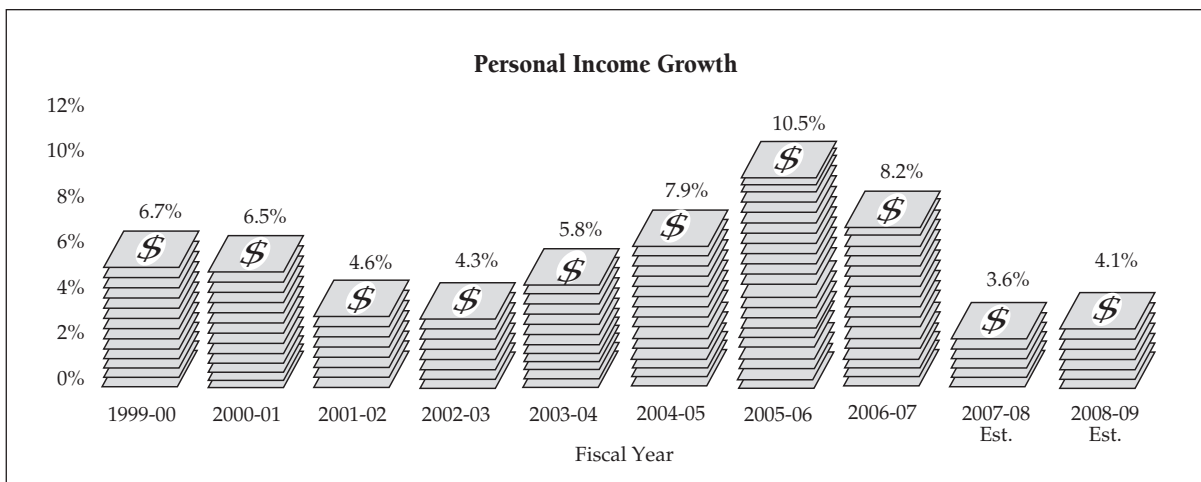
**R**evenue estimates for 2008-09 are based on assumptions about the local economy and population changes, on underlying cost estimates for cost-recovery rates and fees, and on the continuation of current state revenue collection and sharing practices. Adjustments to fees, such as those for water, sewer and solid waste services, are established in separate planning processes and are incorporated in these estimates. In addition, other revenue estimates are developed using the most current information from outside entities that establish such fees. Examples of revenues derived from fees set by outside entities include portions of court fines and

fees, and ambulance fees. Finally, consistent with recommendations of the 2006 Bond Committee, the primary property tax levy remains at the maximum allowable amount. The current combined primary and secondary property tax rate remains the same at \$1.82.

State and local economic growth slowed in 2006-07 from the strong growth in the previous two years as the local housing market cooled. The state and local economy has continued to decline in 2007-08 as a result of a variety of factors including continued weakness in the housing market, slower job growth, and increased oil and food prices. It is assumed

that growth rates will improve somewhat in 2008-09. Personal income is a major driver for estimating state and local sales taxes, and state-shared income taxes. Consistent with projections by local economists, the chart below shows personal income is expected to grow by 4.1 percent in 2008-09, which is up from the 3.6 percent estimated for 2007-08.

In non-General Fund revenues, the 2008-09 estimates for Water, Wastewater and Solid Waste systems reflect full-year impacts of 2007-08 fee increases.





**GENERAL REVENUES BY MAJOR SOURCE**

(In Thousands of Dollars)

Revenue Source	2006-07 Actuals	% of Total	2007-08 Estimate	% of Total	2008-09 Budget	% of Total	Increase/(Decrease) from 2007-08 Est.	
							Amount	Percent
<b>Local Taxes</b>								
Sales Tax	\$430,178	42.6%	\$435,339	41.1%	\$462,142	41.1%	26,803	6.2%
Privilege License Fees	2,375	0.2%	2,355	0.2%	2,355	0.2%	—	0.0%
Subtotal	\$432,553	42.8%	\$437,694	41.3%	\$464,497	41.4%	\$26,803	6.1%
<b>State-Shared Revenues</b>								
Sales Tax	141,466	14.0%	141,806	13.4%	149,720	13.3%	7,914	5.6%
State Income Tax	167,560	16.6%	207,702	19.6%	221,132	19.7%	13,430	6.5%
Vehicle License Tax	61,158	6.1%	61,740	5.8%	64,333	5.7%	2,593	4.2%
Subtotal	\$370,184	36.7%	\$411,248	38.8%	\$435,185	38.7%	\$23,937	5.8%
<b>Primary Property Tax</b>	95,060	9.4%	102,317	9.6%	109,671	9.8%	7,354	7.2%
<b>User Fees/Other Revenues</b>								
Licenses & Permits	2,531	0.3%	2,519	0.2%	2,625	0.2%	106	4.2%
Cable Communications	10,426	1.0%	10,235	1.0%	10,238	0.9%	3	0.0%
Fines and Forfeitures	20,601	2.0%	21,212	2.0%	20,928	1.9%	(284)	-1.3%
Court Default Fee	725	0.1%	775	0.1%	790	0.1%	15	1.9%
Engineering and Architectural Services	2,446	0.2%	1,244	0.1%	2,266	0.2%	1,022	82.2%
Fire	26,261	2.6%	31,738	3.0%	35,838	3.2%	4,100	12.9%
Hazardous Materials Inspection Fee	1,420	0.1%	1,325	0.1%	1,325	0.1%	—	0.0%
Library Fees	1,547	0.2%	1,551	0.1%	1,546	0.1%	(5)	-0.3%
Parks and Recreation	5,662	0.6%	5,417	0.5%	6,164	0.5%	747	13.8%
Planning	1,757	0.2%	1,774	0.2%	1,774	0.2%	—	0.0%
Police	14,566	1.4%	13,653	1.3%	13,860	1.2%	207	1.5%
Street Transportation	2,744	0.3%	2,089	0.2%	2,129	0.2%	40	1.9%
Other Service Charges	18,878	1.9%	13,746	1.3%	12,675	1.1%	(1,071)	-7.8%
Other	2,184	0.2%	1,868	0.2%	1,775	0.2%	(93)	-5.0%
Subtotal	\$111,748	11.1%	\$109,146	10.3%	\$113,933	10.1%	\$4,787	4.4%
<b>TOTAL GENERAL FUND</b>	<b>\$1,009,545</b>	<b>100.0%</b>	<b>\$1,060,405</b>	<b>100.0%</b>	<b>\$1,123,286</b>	<b>100.0%</b>	<b>\$62,881</b>	<b>5.9%</b>

