

# FISCAL YEAR 2008-09

## ADOPTED NON-OPERATING BUDGET

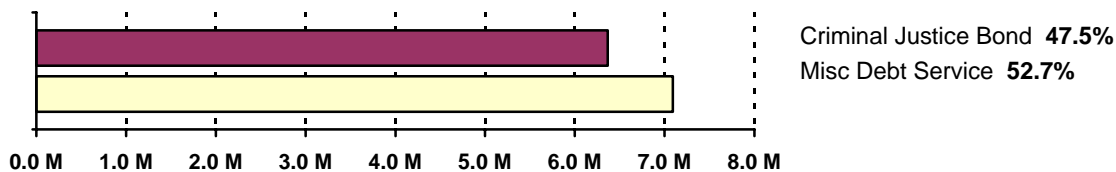
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The Proposed Budget was adopted with minimal changes. The changes are summarized in Exhibit A on page ii of this document. Due to the limited scope of these changes, the charts, graphs, and financial summary analysis that follow, continue to reference amounts from the Proposed Budget. The Approved and Adopted columns for each organization unit and the Schedule of Appropriations fully reflect the budget as adopted by the Board of Commissioners. Changes from the Proposed to Adopted budget include encumbrances, carry-forwards and salary adjustments.

### Debt and Other Financing

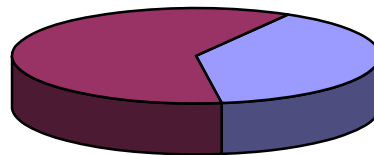
The Debt and Other Financing area includes the Courthouse Bond Sinking Fund, Criminal Justice Bond Fund and Bancroft Bond Interest, which accounts for servicing of debt on special assessments and general obligation bonds on the Public Services Center and Criminal Justice Facilities as well as payment on other financing instruments. The Walnut Street fund accounts for funds held for future retirement of the original financing on the new Walnut Street facility. In addition to the budgetary information, further details on understanding County debt is provided in the *Supplemental Information* section of this document.

#### Expenditures:



#### Resources:

Dedicated  
\$8,146,912 (60.5%)



Discretionary  
\$5,309,686 (39.5%)

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**Total: \$13,456,598**