

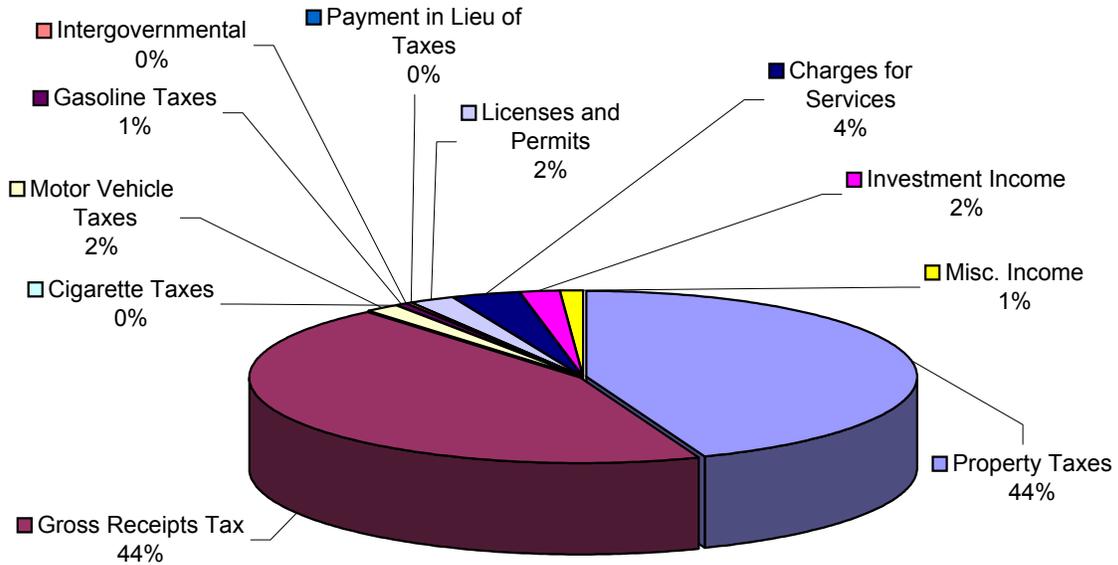
GENERAL FUND REVENUE FORECAST

| | Audited FY06 | Audited FY07 | Estimated Actuals FY08 | Budget FY09 | % Change FY09 v. FY08 | Budget FY10 | % Change FY10 v. FY09 |
|---|--------------------|--------------------|------------------------------|--------------------|--------------------------|--------------------|-----------------------------|
| Property Taxes | 82,897,016 | 88,456,577 | 84,132,129 | 95,071,122 | 13.00% (1) | 98,685,922 | 3.80% |
| Gross Receipts Taxes | 69,271,778 | 96,392,976 | 94,794,894 | 95,742,843 | 1.00% | 98,615,128 | 3.00% |
| Motor Vehicle Taxes | 4,085,611 | 3,530,674 | 3,700,000 | 3,560,614 | -3.77% | 3,560,614 | 0.00% |
| Cigarette Taxes | 3,729 | 3,445 | 3,700 | 3,445 | -6.89% | 3,445 | 0.00% |
| Gasoline Taxes | 1,970,115 | 1,781,174 | 1,524,794 | 1,700,000 | 11.49% (2) | 1,700,000 | 0.00% |
| Intergovernmental | 103,703 | 177,421 | 1,359,621 | 235,463 | -82.68% (3) | 235,463 | 0.00% |
| Licenses and Permits | 4,077,811 | 2,812,803 | 4,910,100 | 4,727,273 | -3.72% | 5,002,473 | 5.82% |
| Charges for Services | 7,925,740 | 21,014,398 | 15,974,174 | 7,573,404 | -52.59% (4) | 7,066,781 | -6.69% |
| Investment Income | 4,790,299 | 9,407,114 | 3,090,000 | 3,890,000 | 25.89% (5) | 3,890,000 | 0.00% |
| Miscellaneous Income | 10,652,255 | 4,623,452 | 2,248,504 | 2,388,312 | 6.22% | 2,399,883 | 0.48% |
| Total General Fund Operating Revenue | 185,778,056 | 228,200,034 | 211,737,916 | 214,892,476 | 1.49% | 221,159,709 | 2.92% |
| Non-Operating Revenue | 46,672,569 | 57,475,000 | 62,538,750 | 57,094,805 | -8.70% | 61,950,000 | 8.50% |
| Total Operating & Non- Operating Revenue | 232,450,626 | 285,675,034 | 274,276,666 | 271,987,281 | -0.83% | 283,109,709 | 4.09% |

NOTES:

1. Property tax collection is attributed to the property tax base, which increased 5.51% for the 2008 tax year.
2. Increasing gas prices attributed to a higher collection estimate.
3. No revenue anticipated from the City of Albuquerque for MDC.
4. Prior years included revenue from the City of Albuquerque which is no longer anticipated for future fiscal years.
5. Investment income is conservatively budgeted due to the impact of MDC on the general fund.

**Bernalillo County
General Fund Operating Revenue Forecast
FY09
\$214 Million**



**Bernalillo County
General Fund Operating Revenue Forecast
FY10
\$221 Million**

