Exhibit A

SUMMARY OF ALL FUNDS

	Fund	Actual FY2003	Adopted FY2004	Requested FY2005	Budget FY2005	Planned FY2006	Planned FY2007	Planned FY2008	Planned FY2009
General Fund	001	37,846,678	42,571,845	49,221,337	46,926,163	46,131,849	49,956,823	55,273,419	61,092,583
Special Revenue Funds									
Animal Control Fund	050	783,765	-	-	-	-	-	-	-
Supervisor of Elections	060	1,685,112	1,815,573	2,027,869	1,836,949	1,635,232	1,686,634	1,742,163	1,801,865
Unrestricted Revenues	070	16,341,767	-	-	-	-	-	-	-
Transportation Trust	106	8,255,911	9,355,698	10,630,032	10,335,586	9,858,777	10,068,677	11,121,025	11,827,997
Fine and Forfeiture	110	48,548,375	52,089,757	56,652,342	52,062,269	53,950,595	57,998,911	62,358,031	67,051,642
Probation Services	011	1,478,583	1,854,580	1,964,444	1,964,444	2,058,822	2,157,393	2,265,169	2,381,554
Legal Aid Trust Fund	112	94,372	22,171	-	-	-	-	-	-
Law Library Trust Fund	113	52,783	36,252	37,662	35,688	-	-	-	-
Family Law Legal Services	114	290,634	333,855	254,640	51,528	-	-	-	-
Criminal Justice Trust	115	275,621	225,000	-	-	-	-	-	-
Drug Abuse Trust Fund	116	-	13,300	16,150	16,150	16,150	16,150	16,150	16,150
Judicial Programs	117	-	-	475,000	475,000	475,000	475,000	475,000	475,000
Building Inspection	120	1,137,841	1,287,638	1,502,568	1,447,141	1,466,116	1,532,538	1,605,212	1,683,745
Growth Management	121	2,975,319	3,333,118	4,146,178	3,695,377	3,836,720	4,012,915	4,204,927	4,411,600
Mosquito Control Fund	122	585,905	621,462	748,929	708,419	760,644	811,658	891,495	952,124
Stormwater Utility	123	3,869,132	4,928,442	5,256,283	5,006,283	5,191,334	5,485,079	5,687,253	5,980,451
SHIP Trust Fund	124	623,062	664,979	665,724	665,724	665,724	665,724	665,724	665,724
Grants	125	3,455,168	525,644	587,809	574,549	581,160	587,903	595,449	603,661
Non-Cntywide Gen. Rev.	126	-	18,712,872	18,532,336	18,532,336	18,423,570	18,906,032	19,402,107	19,913,298
911 Emergency Commun.	130	965,976	1,102,067	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Municipal Service	140	1,782,128	6,732,191	7,043,646	7,033,960	7,263,792	7,511,719	7,863,053	8,137,784
Tourist Development	160	1,802,888	2,102,191	2,350,114	2,296,114	2,139,948	2,202,392	2,266,711	2,332,957
Housing Finance Authority	161	61,305	23,375	33,375	21,375	21,375	21,375	21,375	21,375
Special Assess. Paving	162	245,008	521,336	462,831	462,831	324,984	270,983	223,804	223,805
Bank of America Building	165	154,290	1,905,149	2,067,981	2,067,981	2,067,981	2,067,981	2,067,981	2,067,981
Subtotal Special Rev.		**95,464,945**	**108,206,650**	**116,555,913**	**110,389,704**	**111,857,926**	**117,579,064**	**124,572,629**	**131,648,713**
Debt Service Funds									
Series 1991	201	5,460,389	5,788,035	-	-	-	-	-	-
Series 1999	206	1,728,557	1,795,650	1,868,064	1,868,064	1,934,940	2,015,903	3,421,259	3,427,024
Series 2003A&2003B	211	452,653	963,680	963,680	963,680	963,680	963,680	963,680	963,680
Series 1997	214	563,432	566,283	563,458	563,458	564,888	565,318	569,718	567,813
Series 1998A	215	485,500	485,501	485,501	485,501	485,501	485,501	485,501	485,501
Series 1998B	216	2,872,162	2,871,326	2,876,025	2,876,025	2,880,738	2,870,200	2,874,938	2,873,900
Refunding Series 1993	218	1,705,092	1,712,444	1,676,173	1,709,904	1,709,456	1,714,376	-	-
Subtotal Debt Service		**13,267,785**	**14,182,919**	**8,432,901**	**8,466,632**	**8,539,203**	**8,614,978**	**8,315,096**	**8,317,918**
Captial Projects Funds									
Captial Improvements	305	4,249,350	4,898,000	10,843,976	7,408,982	6,409,927	9,337,023	12,023,112	15,296,183
Gas Tax Transportation	306	2,722,811	1,597,947	1,821,450	1,671,450	835,076	645,000	1,252,799	974,110
Local Option Sales Tax	308	28,291,332	14,267,637	7,087,335	6,337,335	20,264,011	19,229,421	15,247,896	15,150,927
Loc. Opt. Sales Tax-Exten.	309	(1)	7,201,898	6,441,801	6,441,801	8,611,000	3,468,742	3,633,492	3,778,831
Series 2003A-2003B	311	12,816,922	-	-	-	-	-	-	-
1999 Bond Construction	318	6,552,294	511,000	569,000	569,000	-	-	-	-
1998A Bond Construction	325	2,314,781	-	136,620	136,620	-	-	-	-
911 Capital Projects	330	-	15,075	21,850	21,850	21,850	21,850	21,850	21,850
800 Mhz Capital Projects	331	202,012	361,000	958,652	958,652	439,898	461,893	484,987	509,236
Impact Fee-Cntywide Rd.	341	302,146	1,550,000	-	-	-	-	-	-
Impact Fee-NW Urban Coll.	343	7,017	-	-	-	-	-	-	-
Impact Fee-SE Urban Coll.	344	2,461	-	-	-	-	-	-	-
Subtotal Cap. Projects		**57,461,125**	**30,402,557**	**27,880,684**	**23,545,690**	**36,581,762**	**33,163,929**	**32,664,136**	**35,731,137**
Enterprise Funds									
Solid Waste Fund	401	8,416,389	14,628,090	15,001,877	14,931,527	13,923,351	12,371,105	11,676,748	10,788,368
Amtrak Depot	420	-	16,910	16,000	16,000	16,000	16,000	16,000	16,000
Subtotal Enterprise		**8,416,389**	**14,645,000**	**15,017,877**	**14,947,527**	**13,939,351**	**12,387,105**	**11,692,748**	**10,804,368**
Internal Service Funds									
Insurance Service	501	2,701,241	5,752,627	6,254,494	5,919,177	6,108,455	6,311,847	6,532,753	6,773,549
Communications Trust	502	214,188	251,554	233,147	233,147	233,195	233,244	233,294	233,346
Motor Pool Fund	505	1,317,671	1,534,764	1,753,500	1,753,500	1,758,339	1,772,748	1,800,101	1,847,248
Subtotal Intern. Ser.		**4,233,100**	**7,538,945**	**8,241,141**	**7,905,824**	**8,099,989**	**8,317,839**	**8,566,148**	**8,854,143**
TOTAL:		**216,690,022**	**217,547,816**	**225,349,853**	**212,181,540**	**225,150,080**	**230,019,738**	**241,084,176**	**256,448,862**