BUDGET SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	**FY 03/04 Budget**	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Legislative/Administrative									
County Commission									
00110X County Commission	1,018,050	1,068,496	1,163,481	**1,163,481**	8.9%	1,235,754	1,277,401	1,321,028	1,366,765
Total County Commission	1,018,050	1,068,496	1,163,481	**1,163,481**	8.9%	1,235,754	1,277,401	1,321,028	1,366,765
County Administration									
001110 County Administrator	247,575	407,792	411,226	**411,226**	0.8%	435,188	451,082	467,780	485,338
Total County Administration	247,575	407,792	411,226	**411,226**	0.8%	435,188	451,082	467,780	485,338
County Attorney									
001120 County Attorney	1,115,977	1,165,366	1,121,604	**1,121,604**	(3.8%)	1,165,429	1,194,184	1,224,324	1,255,942
106122 Eminent Domain Attorney	157,515	130,557	147,086	**147,086**	12.7%	155,054	160,513	166,236	172,242
Total County Attorney	1,273,492	1,295,923	1,268,690	**1,268,690**	(2.1%)	1,320,482	1,354,696	1,390,560	1,428,185
Management & Budget									
001130 Management & Budget	417,389	468,260	517,025	**517,025**	10.4%	544,776	564,536	585,335	607,246
Total Management & Budget	417,389	468,260	517,025	**517,025**	10.4%	544,776	564,536	585,335	607,246
Tourist Development									
16030X Tourist Development	1,526,454	1,595,506	1,739,417	**1,739,416**	9.0%	1,798,214	1,860,518	1,926,878	1,998,156
Total Tourist Development	1,526,454	1,595,506	1,739,417	**1,739,416**	9.0%	1,798,214	1,860,518	1,926,878	1,998,156
Total Legislative/Admin	$4,482,960	$4,835,977	$5,099,839	**$5,099,838**	5.5%	$5,334,414	$5,508,235	$5,691,581	$5,885,691

BUDGET SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	**FY 03/04 Budget**	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Department of Public Services									
Intergovernmental Affairs									
001114 Intergovernmental Affairs	848,016	738,976	707,572	**707,572**	(4.2%)	733,849	751,635	770,279	789,841
Total Intergovernmental Affairs	848,016	738,976	707,572	**707,572**	(4.2%)	733,849	751,635	770,279	789,841
Housing and Human Services									
135115 Emergency Medical Services	$0	$0	9,078,564	**9,078,564**	N/A	6,565,682	6,762,653	6,965,532	7,174,498
1408XX Fire Services (MSTU)	3,426,275	3,485,177	3,702,367	**3,702,367**	6.2%	3,867,579	4,043,155	4,229,957	4,428,905
001190 Health Department	308,757	316,774	317,984	**317,984**	0.4%	317,984	317,984	317,984	317,984
163971 Primary Health Care MSTU	828,478	1,200,000	1,199,829	**1,199,829**	(0.0%)	1,199,829	1,201,715	1,203,658	1,205,659
001370 Human Services	2,236,376	2,685,048	2,847,666	**2,847,666**	6.1%	2,857,268	2,864,138	2,871,384	2,879,036
001371 Housing Services	269,823	270,105	249,740	**249,740**	(7.5%)	262,340	271,445	281,037	291,154
124XXX SHIP	496,207	734,039	599,909	**599,909**	(18.3%)	617,093	634,790	653,027	671,802
161808 Housing Finance Authority	87,381	24,450	23,375	**23,375**	(4.4%)	23,375	23,375	23,375	23,375
Total Housing & Human Services	7,653,297	8,715,593	18,019,434	**18,019,434**	106.7%	15,711,150	16,119,254	16,545,955	16,992,413
Planning									
001817 Planning Department	1,151,426	1,194,118	878,000	**878,000**	(26.5%)	894,845	912,510	931,166	950,888
Total Planning	1,151,426	1,194,118	878,000	**878,000**	(26.5%)	894,845	912,510	931,166	950,888
Cooperative Extension									
001361 Environmental Ed/Horticulture	221,719	235,208	271,181	**244,527**	4.0%	257,394	267,089	277,281	287,231
001362 Family and Consumer Sciences	97,099	100,433	119,584	**119,584**	19.1%	125,451	129,843	134,492	139,420
001363 4-H & Other Youth	93,745	99,070	127,476	**105,482**	6.5%	110,219	113,645	117,240	121,012
Total Cooperative Extension	412,563	434,711	518,241	**469,593**	8.0%	493,064	510,577	529,013	547,663
Library Services									
001240 Policy, Planning & Operations	663,624	714,060	823,860	**813,870**	14.0%	839,835	857,962	877,069	897,230
001241 Public Services	1,921,723	1,967,479	2,069,008	**2,069,008**	5.2%	2,159,336	2,231,543	2,307,200	2,386,568
001242 Collection Services	1,149,810	642,292	704,467	**704,467**	9.7%	737,540	762,759	789,543	818,019
001243 Extension Services	1,187,750	1,467,351	1,737,993	**1,694,642**	15.5%	1,774,294	1,835,647	1,900,175	1,968,108
Total Library Services	4,922,907	4,791,182	5,335,328	**5,281,987**	10.2%	5,511,005	5,687,911	5,873,987	6,069,925
Veteran Services									
001390 Veteran Services	172,126	176,007	192,432	**192,432**	9.3%	203,580	210,865	218,515	226,557
Total Veteran Services	172,126	176,007	192,432	**192,432**	9.3%	203,580	210,865	218,515	226,557
Volunteer Center									
001113 Volunteer Center	135,433	149,924	184,426	**169,571**	13.1%	178,656	185,603	192,985	200,838
Total Volunteer Center	135,433	149,924	184,426	**169,571**	13.1%	178,656	185,603	192,985	200,838
Total Public Services	$15,295,768	$16,200,511	$25,835,433	**$25,718,589**	58.8%	$23,726,149	$24,378,355	$25,061,900	$25,778,125

BUDGET SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	**FY 03/04 Budget**	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Office of Growth & Environmental Management									
Growth & Environmental Management									
121423 Support Services	666,183	733,355	810,414	**810,414**	10.5%	854,033	885,480	918,701	953,833
120220 Building Inspection	989,233	1,006,940	1,085,004	**1,085,004**	7.8%	1,142,717	1,185,044	1,229,778	1,277,107
121422 Development Services	662,344	741,074	788,592	**788,592**	6.4%	829,875	860,349	892,474	926,374
121420 Environmental Compliance	1,051,022	1,072,618	1,153,581	**1,153,581**	7.5%	1,216,236	1,259,436	1,304,784	1,352,428
123-7XX Weed/Water Quality Monitoring	122,110	238,630	238,630	**238,630**	0.0%	246,562	254,890	254,890	254,890
125866 DEP Storage Tank	91,872	122,227	113,161	**113,161**	(7.4%)	119,126	123,557	128,239	133,192
Total Growth & Env Mgmt	3,582,764	3,914,844	4,189,382	**4,189,382**	7.0%	4,408,549	4,568,756	4,728,867	4,897,825
Total Office of Growth & Env Mgmt	$3,582,764	$3,914,844	$4,189,382	**$4,189,382**	7.0%	$4,408,549	$4,568,756	$4,728,867	$4,897,825

BUDGET SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	**FY 03/04 Budget**	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Management Services									
Support Services									
001126 Support Services	205,083	232,381	265,173	**265,173**	14.1%	280,720	291,293	302,420	314,142
001112 M/W Business Enterprise	141,842	114,549	195,409	**185,409**	61.9%	191,634	196,025	200,646	205,514
Total Support Services	346,925	346,930	460,582	**450,582**	29.9%	472,354	487,318	503,066	519,656
Facilities Management									
001150 General Operations	1,035,022	1,536,736	1,698,183	**1,698,183**	10.5%	1,726,420	1,737,614	1,749,451	1,761,990
001151 Construction	185,491	229,516	113,998	**113,998**	(50.3%)	331,989	343,991	356,658	370,040
001152 Maintenance	2,484,504	2,771,277	2,815,941	**2,815,941**	1.6%	2,888,813	2,943,950	3,002,460	3,064,614
Total Facilities Management	3,705,017	4,537,529	4,628,122	**4,628,122**	2.0%	4,947,222	5,025,555	5,108,568	5,196,644
Human Resources/Risk Management									
001160 Human Resources	526,664	663,142	740,393	**740,393**	11.6%	773,962	797,331	821,946	847,899
501132 Risk Management	188,879	210,060	225,089	**225,089**	7.2%	232,362	237,427	242,773	248,419
Total HR/Risk Mgmt.	715,543	873,202	965,482	**965,482**	10.6%	1,006,324	1,034,758	1,064,719	1,096,318
Management Information Services									
001171 Management Information Svcs	3,167,827	3,649,877	4,237,570	**4,032,118**	10.5%	4,172,690	4,272,752	4,378,059	4,488,995
001421 Geographic Information System	968,415	1,007,099	1,196,598	**1,126,598**	11.9%	1,172,113	1,202,693	1,234,757	1,268,406
Total Mgt Info Services	4,136,242	4,656,976	5,434,168	**5,158,716**	10.8%	5,344,803	5,475,445	5,612,817	5,757,401
County Probation									
111542 County Court Probation	694,668	760,377	809,683	**809,683**	6.5%	855,104	887,736	922,187	958,595
111544 Pre-Trial Release	387,303	382,218	466,316	**466,316**	22.0%	492,815	512,689	533,727	556,022
Total County Probation	1,081,971	1,142,595	1,275,999	**1,275,999**	11.7%	1,347,920	1,400,425	1,455,914	1,514,617
Purchasing									
001140 Procurement	189,260	200,440	215,451	**215,451**	7.5%	226,983	235,333	244,147	253,460
001141 Warehouse	140,413	141,164	145,902	**145,902**	3.4%	154,058	159,795	165,841	172,218
001142 Property Control	37,928	44,989	47,004	**47,004**	4.5%	49,701	51,847	54,137	56,585
Total Purchasing	367,601	386,593	408,357	**408,357**	5.6%	430,742	446,975	464,125	482,263
Total Management Services	$10,353,299	$11,943,825	$13,172,710	**$12,887,258**	7.9%	$13,549,365	$13,870,476	$14,209,208	$14,566,899

BUDGET SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	**FY 03/04 Budget**	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Public Works									
Support Services									
106400 Support Services	433,436	447,364	493,465	**488,065**	9.1%	512,657	529,144	546,442	564,609
Total Support Services	433,436	447,364	493,465	**488,065**	9.1%	512,657	529,144	546,442	564,609
Animal Services									
140201 Animal Services	476,293	501,213	722,026	**722,026**	44.1%	741,769	756,990	773,117	790,223
Total Animal Services	476,293	501,213	722,026	**722,026**	44.1%	741,769	756,990	773,117	790,223
Engineering Services									
106414 Engineering Design	1,639,805	1,654,164	1,733,333	**1,730,223**	4.6%	1,826,334	1,895,667	1,968,861	2,046,210
123434 Stormwater Engineering	441,202	422,523	445,670	**445,670**	5.5%	460,928	471,914	483,477	495,659
Total Engineering Services	2,081,007	2,076,687	2,179,003	**2,175,893**	4.8%	2,287,263	2,367,581	2,452,338	2,541,869
Fleet Management									
505425 Fleet Maintenance	1,225,975	1,356,550	1,515,097	**1,515,097**	11.7%	1,545,865	1,568,447	1,592,331	1,617,619
Total Fleet Management	1,225,975	1,356,550	1,515,097	**1,515,097**	11.7%	1,545,865	1,568,447	1,592,331	1,617,619
Mosquito Control and Stormwater Maintenance									
122214 Mosquito Control Grant	31,901	46,473	46,473	**46,473**	0.0%	46,473	46,473	46,473	46,473
122216 Mosquito Control	368,439	495,877	603,652	**560,240**	13.0%	588,621	648,607	667,919	686,170
123213 Stormwater Maintenance	762,730	911,176	1,069,849	**961,499**	5.5%	1,093,211	1,135,489	1,217,848	1,266,722
Total Mosq Ctrl and Stormwater	**1,163,070**	1,453,526	**1,719,974**	**1,568,212**	7.9%	1,728,305	1,830,569	1,932,240	1,999,365
Operations									
106438 Alternative Stabilization	619,582	618,591	716,460	**716,460**	15.8%	740,601	760,406	781,440	803,806
106432 Right-of-Way Mgmt	825,350	1,046,918	1,180,776	**1,097,385**	4.8%	1,148,451	1,189,651	1,233,466	1,280,112
123433 Stormwater Maintenance	1,754,413	2,031,867	2,111,958	**2,111,958**	3.9%	2,212,535	2,290,515	2,373,421	2,461,660
106431 Trans Maintenance	1,576,929	1,771,514	2,014,400	**2,014,400**	13.7%	2,092,256	2,152,629	2,216,851	2,285,241
Total Operations	4,776,274	5,468,890	6,023,594	**5,940,203**	8.6%	6,193,842	6,393,200	6,605,178	6,830,818
Parks and Recreation									
140436 Parks & Recreation Services	916,824	964,593	1,348,977	**1,048,273**	8.7%	1,092,123	1,125,197	1,160,241	1,197,412
Total Parks & Rec	916,824	964,593	1,348,977	**1,048,273**	8.7%	1,092,123	1,125,197	1,160,241	1,197,412
Solid Waste Management									
401443 Hazardous Waste Mgmt	173,893	198,703	206,538	**206,538**	3.9%	215,413	221,733	228,287	235,088
401435 Landfill-Closure/Mtrg	0	451,690	82,744	**82,744**	(81.7%)	0	0	0	0
401471 Res. Drop-Off Recycling	35,930	122,953	153,241	**139,018**	13.1%	145,762	151,040	156,652	162,625
401437 Rural Waste Collection Ctr	592,337	661,874	653,616	**653,616**	(1.2%)	678,718	700,354	722,660	746,478
401442 Solid Waste Management	4,290,885	1,800,669	1,636,469	**1,636,469**	(9.1%)	1,698,900	1,751,185	1,805,908	1,863,241
401441 Transfer Station - Operations	0	3,149,033	4,780,863	**4,780,863**	51.8%	4,867,977	5,056,936	5,253,900	5,451,589
Total Solid Waste Management	5,093,045	6,384,922	7,513,471	**7,499,248**	17.5%	7,606,770	7,881,248	8,167,406	8,459,022
Total Public Works	$16,165,924	$18,653,745	$21,515,608	**$20,957,017**	12.3%	$21,708,594	$22,452,376	$23,229,293	$24,000,936
TOTAL BOARD (BOCC)	**$49,880,715**	$55,548,902	**$69,812,972**	**$68,852,084**	**23.9%**	$68,727,070	$70,778,197	$72,920,848	$75,129,476
Total BOCC Net Solid Waste & EMS	**$44,787,670**	$49,163,980	**$53,220,937**	**$52,274,272**	**6.3%**	$54,554,618	$56,134,296	$57,787,911	$59,495,956

BUDGET SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	**FY 03/04 Budget**	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Constitutional Officers									
Clerk of County Courts									
110537 Clerk Circuit Court Fees	2,338,014	2,520,000	2,101,859	**2,101,859**	(16.6%)	872,859	899,045	926,016	953,797
110531 County Courts	$2,769,354	$2,956,817	$2,471,979	**$2,471,979**	(16.4%)	$0	$0	$0	$0
001132 Finance Administration	983,920	1,085,968	1,150,088	**1,150,088**	5.9%	1,206,615	1,234,035	1,262,279	1,291,369
Total Clerk of County Courts	6,091,288	6,562,785	5,723,926	**5,723,926**	(12.8%)	2,079,474	2,133,080	2,188,295	2,245,166
Property Appraiser									
001512 Property Appraiser	2,955,303	3,028,577	3,442,697	**3,442,697**	13.7%	3,545,978	3,652,357	3,761,928	3,874,786
Total Property Appraiser	2,955,303	3,028,577	3,442,697	**3,442,697**	13.7%	3,545,978	3,652,357	3,761,928	3,874,786
Sheriff's Department									
OPERATIONS									
110510 Law Enforcement	19,812,873	21,239,899	23,470,283	**23,202,777**	9.2%	24,589,453	26,143,486	27,672,209	29,290,689
110511 Corrections	18,951,491	19,825,919	21,378,157	**21,371,868**	7.8%	22,467,583	23,621,437	24,808,146	26,054,190
Total Sheriff's Operations	38,764,364	41,065,818	44,848,440	**44,574,645**	8.5%	47,057,036	49,764,923	52,480,355	55,344,879
EMERGENCY MGMT									
125864 Base Grant & Emer Prep	202,410	211,767	217,195	**217,195**	2.6%	222,036	227,022	232,158	237,448
130180 Enhanced 9-1-1	923,572	965,976	1,086,992	**1,086,992**	12.5%	1,093,508	1,100,220	1,107,133	1,114,254
Total Emergency Management	1,125,982	1,177,743	1,304,187	**1,304,187**	10.7%	1,315,544	1,327,242	1,339,291	1,351,702
Total Leon County Sheriff	39,890,346	42,243,561	46,152,627	**45,878,832**	8.6%	48,372,580	51,092,165	53,819,646	56,696,581
Supervisor of Elections									
060520 Voter Registration	1,068,207	993,436	1,149,623	**1,149,623**	15.7%	1,306,595	1,341,244	1,393,810	1,453,405
060521 Elections	721,845	503,506	665,950	**665,950**	32.3%	702,544	705,717	708,985	712,351
060522 City Elections	11,144	309,700	0	**0**	(100.0%)	0	0	0	0
Total Supervisor of Elections	1,801,196	1,806,642	1,815,573	**1,815,573**	0.5%	2,009,139	2,046,961	2,102,796	2,165,757
Tax Collector									
XXX513 Tax Collector	2,953,865	3,042,210	3,124,961	**3,124,961**	2.7%	3,218,710	3,315,271	3,414,729	3,517,171
Total Tax Collector	2,953,865	3,042,210	3,124,961	**3,124,961**	2.7%	3,218,710	3,315,271	3,414,729	3,517,171
Total Constitutional Officers	$53,691,998	$56,683,775	$60,259,784	**$59,985,989**	5.8%	$59,225,881	$62,239,834	$65,287,394	$68,499,461

BUDGET SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	**FY 03/04 Budget**	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Judicial									
Court Administration									
001540 Court Administration	470,974	559,299	545,575	**545,575**	(2.5%)	223,530	229,683	236,020	242,547
001541 Court Reporters	673,886	744,610	588,208	**588,208**	(21.0%)	0	0	0	0
001547 Guardian Ad Litem	121,882	127,646	84,983	**84,983**	(33.4%)	86,807	88,685	90,620	92,613
Total Court Administration	1,266,742	1,431,555	1,218,766	**1,218,766**	(14.9%)	310,337	318,368	326,640	335,160
Other Court-Ordered Obligations									
110538 Conflict Attorney	863,005	936,610	702,457	**702,457**	(25.0%)	0	0	0	0
11053X Non-Conflict Attorney	531,472	458,245	343,683	**343,683**	(25.0%)	0	0	0	0
112555 Indigent Probate Services	48,835	28,576	22,171	**22,171**	(22.4%)	0	0	0	0
Total Other Court-Ordered	**1,443,312**	1,423,431	**1,068,311**	**1,068,311**	(24.9%)	0	0	0	0
Court Administration - Judicial Programs									
113546 Law Library	47,025	51,211	34,315	**34,315**	(33.0%)	0	0	0	0
114543 Circuit Mediation	75,516	88,467	60,214	**60,214**	(31.9%)	0	0	0	0
114545 County Mediation	0	0	39,490	**39,490**	N/A	0	0	0	0
114552 Family Law Assistance	36,355	39,022	31,994	**31,995**	(18.0%)	0	0	0	0
114569 Family Visitation	3,160	1,884	2,882	**2,882**	53.0%	0	0	0	0
114586 Teen Court	75,268	146,391	198,274	**198,274**	35.4%	0	0	0	0
Total Judicial Programs	237,324	326,975	**367,168**	**367,170**	12.3%	0	0	0	0
Public Defender									
110533 Public Defender	329,746	327,632	336,855	**336,855**	2.8%	102,480	105,554	108,721	111,982
Total Public Defender	329,746	327,632	336,855	**336,855**	2.8%	102,480	105,554	108,721	111,982
State Attorney									
110532 State Attorney	235,798	246,192	257,533	**257,533**	4.6%	271,183	283,998	298,348	313,373
Total State Attorney	235,798	246,192	257,533	**257,533**	4.6%	271,183	283,998	298,348	313,373
Total Judicial	$3,512,922	$3,755,785	$3,248,633	**$3,248,635**	(13.5%)	$684,000	$707,920	$733,709	$760,515
TOTAL PROGRAMS (BOCC, Constitutional, and Judicial)	$107,085,635	$115,988,462	$133,321,389	**$132,086,708**	13.9%	$128,636,952	$133,725,951	$138,941,951	$144,389,451

BUDGET SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	**FY 03/04 Budget**	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
Debt Service Expenditures									
Debt Service	12,853,818	13,137,787	14,105,373	**14,105,373**	7.4%	8,316,154	8,315,454	8,318,386	8,315,098
Total Debt Service	12,853,818	13,137,787	14,105,373	**14,105,373**	7.4%	8,316,154	8,315,454	8,318,386	8,315,098
Non-Operating									
331529 800 MHz System Maintenance	167,000	285,000	299,000	**299,000**	4.9%	266,770	274,770	283,010	291,500
420496 Amtrak Station	0	16,910	16,910	**16,910**	0.0%	16,910	16,910	16,910	16,910
Multiple Communications Billings	118,506	326,000	259,292	**259,292**	(20.5%)	267,080	275,090	283,340	291,840
502900 Communications Trust	206,012	309,000	250,000	**250,000**	(19.1%)	250,000	250,000	250,000	250,000
001973 Community Center Utility Pmts	6,267	15,450	15,914	**15,914**	3.0%	15,914	15,914	15,914	15,914
001819 Community Service Trust	0	0	0	**0**	N/A	0	0	0	0
001972 CRA - Frenchtown TIF	175,151	307,422	380,500	**380,500**	23.8%	418,550	460,405	506,446	557,091
116800 Drug Abuse Trust Fund	0	17,043	13,300	**13,300**	(22.0%)	13,300	13,300	13,300	13,300
125991 Grant Matching Funds	0	120,916	115,488	**115,488**	(4.5%)	110,647	105,661	100,525	95,235
Multiple Line-Item Funding	655,000	836,500	1,019,636	**1,019,636**	21.9%	1,026,636	1,026,636	1,026,636	1,026,636
125569 Slosberg Driver's Education	0	0	79,800	**79,800**	N/A	79,800	79,800	79,800	79,800
140838 Payment to City - Parks	455,000	475,000	585,000	**585,000**	23.2%	585,000	585,000	585,000	585,000
106400 Reimbursement of Admin Costs	(809,768)	(737,738)	(850,000)	**(850,000)**	15.2%	(850,000)	(850,000)	(850,000)	(850,000)
Multiple Reserves	0	6,068,490	14,729,022	**14,729,022**	142.7%	10,839,306	17,540,272	12,092,477	12,494,497
001820 Non-Operating	1,046,854	916,780	1,452,192	**1,452,192**	58.4%	1,452,192	1,452,192	1,452,192	1,452,192
501820 Risk Financing	929,244	1,273,699	1,701,346	**1,701,346**	33.6%	1,752,386	1,804,958	1,859,106	1,914,878
001278 Summer Youth Employment	43,580	50,000	50,000	**50,000**	0.0%	50,000	50,000	50,000	50,000
001831 Tax Deed Applications	2,500	7,500	22,500	**22,500**	200.0%	22,500	22,500	22,500	22,500
001820 Unemployment Compensation	46,618	40,000	40,000	**40,000**	0.0%	40,000	40,000	40,000	40,000
501821 Workers' Compensation	1,688,870	1,015,355	1,322,270	**1,322,270**	30.2%	1,361,938	1,402,797	1,444,880	1,488,226
001379 Youth Sports Team Fund	5,000	5,000	5,000	**5,000**	0.0%	5,000	5,000	5,000	5,000
163974 Medicaid Match	1,000,000	1,000,000	1,000,000	**1,000,000**	0.0%	0	0	0	0
165154 Bank of America	0	0	846,360	**846,360**	N/A	871,751	897,904	924,841	952,588
Other Adjustments					N/A				
Total Non-Operating	5,735,834	12,348,327	23,353,530	**23,353,530**	89.1%	18,595,680	25,469,109	20,201,877	20,793,107
Total Operating Expenditures (Operating, Debt Service, and Non-Operating)	125,675,287	141,474,576	170,780,291	**169,545,611**	19.8%	155,548,786	167,510,514	167,462,214	173,497,656
Capital Improvements Expenditures									
Total Capital Improvements	44,030,292	45,974,100	32,063,710	**28,678,491**	(37.62%)	13,812,520	17,932,911	22,050,808	27,371,974
County Share of Blueprint 2000						10,767,204	13,437,470	13,974,970	14,533,969
Repayment of Advanced Funding							1,775,000	2,065,482	500,000
Total Capital Improvements	44,030,292	45,974,100	32,063,710	**28,678,491**		24,579,724	33,145,381	38,091,260	42,405,943
Total Operating & Capital Improvements	169,705,579	187,448,676	202,844,001	**198,224,102**	5.7%	180,128,510	200,655,895	205,553,474	215,903,599

BUDGET SUMMARY BY PROGRAM

Program Description	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Requested	**FY 03/04 Budget**	% INC (DEC)	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
SUMMARY									
Total Board	$49,880,715	$55,548,902	$69,812,972	**$68,852,084**	23.9%	$68,727,070	$70,778,197	$72,920,848	$75,129,476
Total BCC (Net Solid Waste & EMS)	**$44,787,670**	**$49,163,980**	**$53,220,937**	**$52,274,272**	6.3%	**$54,554,618**	**$56,134,296**	**$57,787,911**	**$59,495,956**
Total Constitutional	$53,691,998	$56,683,775	$60,259,784	**$59,985,989**	5.8%	$59,225,881	$62,239,834	$65,287,394	$68,499,461
Total Judicial	$3,512,922	$3,755,785	$3,248,633	**$3,248,635**	(13.5%)	$684,000	$707,920	$733,709	$760,515
Total Debt Service	$12,853,818	$13,137,787	$14,105,373	**$14,105,373**	7.4%	$8,316,154	$8,315,454	$8,318,386	$8,315,098
Total Non-Operating	$5,735,834	$12,348,327	$23,353,530	**$23,353,530**	89.1%	$18,595,680	$25,469,109	$20,201,877	$20,793,107
Total Capital	$44,030,292	$45,974,100	$32,063,710	**$28,678,491**	(37.6%)	$24,579,724	$33,145,381	$38,091,260	$42,405,943
TOTAL BUDGET	$169,705,579	$187,448,676	$202,844,001	**$198,224,102**	5.7%	$180,128,510	$200,655,895	$205,553,474	$215,903,599