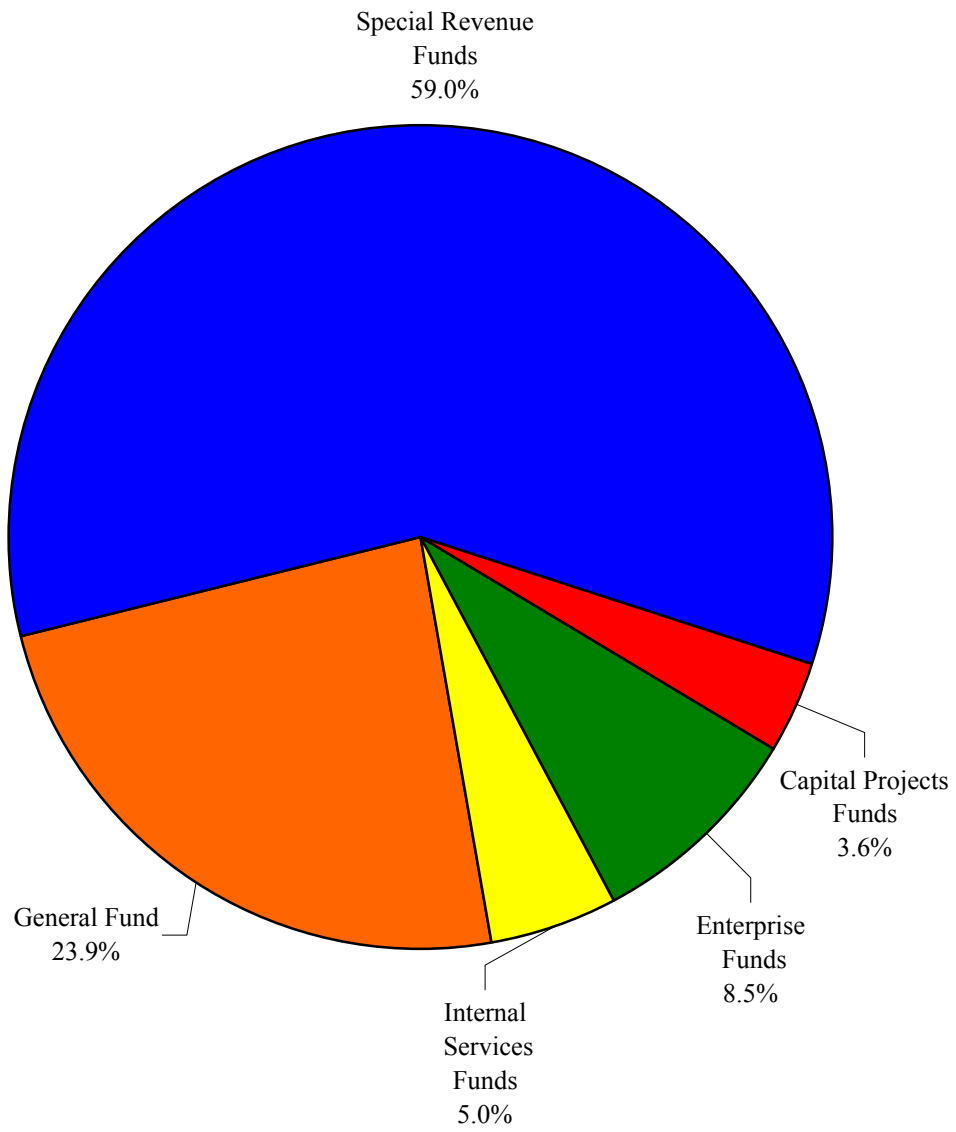


Budgeted Appropriations - All Funds

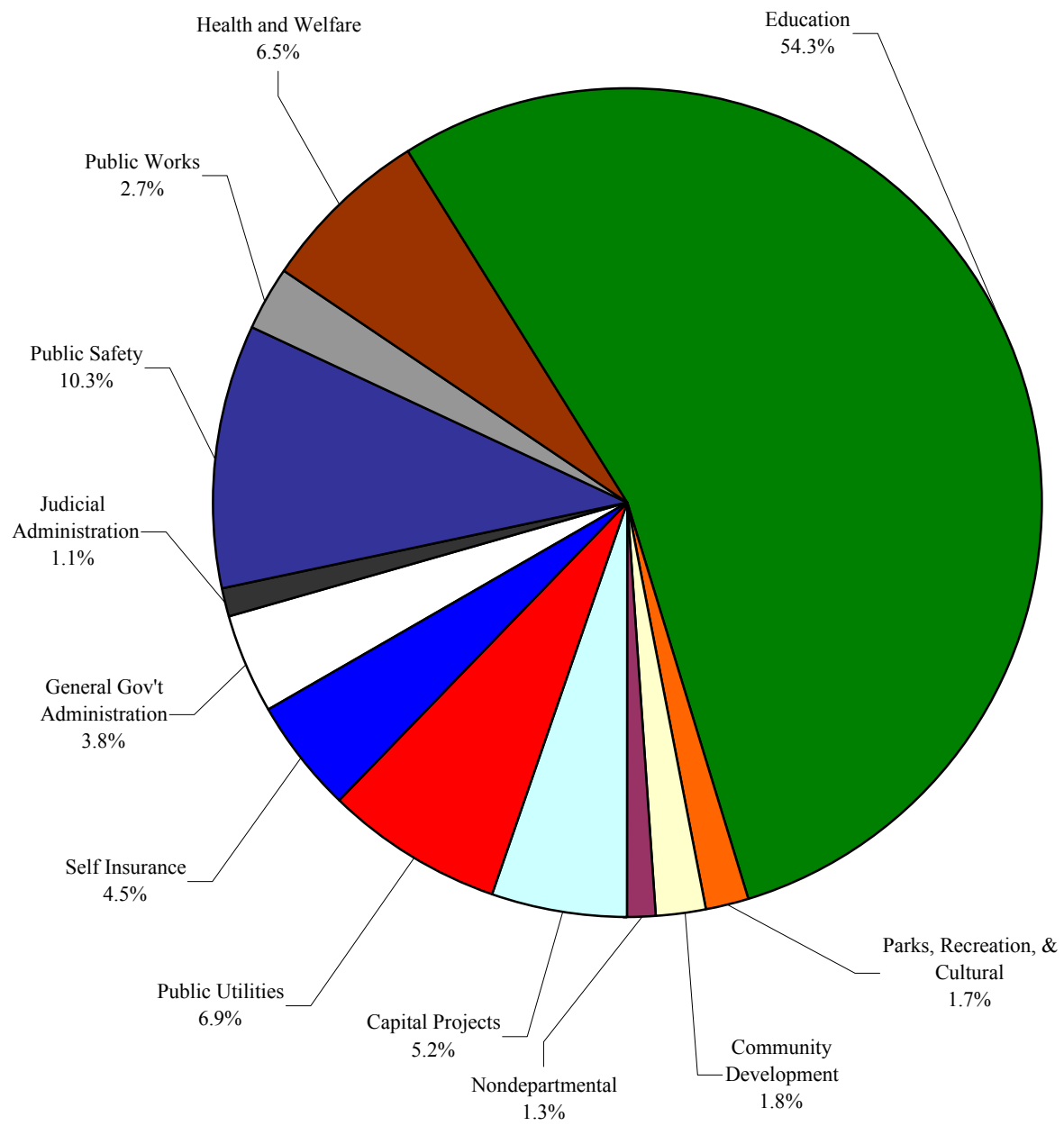


Appropriations - All Funds

	FY02 <u>Budget</u>	FY02 <u>Actual</u>	FY03 <u>Budget</u>	FY04 <u>Budget</u>	Percent <u>Change</u>	Percent <u>of Total</u>
GENERAL FUND	\$ 54,698,900	\$ 52,496,870	\$ 59,891,906	\$ 60,761,749	1.5%	23.9%
SPECIAL REVENUE FUNDS						
Community Services	\$ 7,116,990	\$ 7,029,321	\$ 7,812,008	\$ 8,038,216	2.9%	3.2%
School	115,216,027	115,550,683	122,446,042	130,458,429	6.5%	51.3%
Textbook	1,155,187	884,092	1,310,294	1,371,513	4.7%	0.5%
Cafeteria	4,940,211	5,168,355	5,285,023	6,215,897	17.6%	2.4%
Comprehensive Services	3,187,701	2,861,847	3,413,732	3,771,460	10.5%	1.5%
Industrial Development	173,084	419,109	173,660	207,745	19.6%	0.1%
SUBTOTAL	\$ 131,789,200	\$ 131,913,407	\$ 140,440,759	\$ 150,063,261	6.9%	59.0%
CAPITAL PROJECTS FUNDS						
County Improvements	\$ 6,846,000	\$ 10,342,484	\$ 5,651,000	\$ 4,242,000	-24.9%	1.7%
School Improvements	44,194,000	18,994,111	3,800,000	4,809,000	26.6%	1.9%
SUBTOTAL	\$ 51,040,000	\$ 29,336,595	\$ 9,451,000	\$ 9,051,000	-4.2%	3.6%
PUBLIC UTILITIES FUND						
Operating	\$ 17,396,561	\$ 21,413,862	\$ 17,415,192	\$ 17,598,673	1.1%	6.9%
Improvements	9,174,597	2,519,749	5,752,000	4,049,000	-29.6%	1.6%
SUBTOTAL	\$ 26,571,158	\$ 23,933,611	\$ 23,167,192	\$ 21,647,673	-6.6%	8.5%
SUBTOTAL, NON INTERNAL SERVICE FUNDS	\$ 264,099,258	\$ 237,680,483	\$ 232,950,857	\$ 241,523,683	3.7%	100.0%
INTERNAL SERVICES FUND						
Self Insurance	\$ 9,270,380	\$ 9,409,623	\$ 10,136,500	\$ 11,361,488	12.1%	4.5%
Fleet Services	1,516,504	1,463,126	1,442,778	1,471,982	2.0%	0.6%
SUBTOTAL	\$ 10,786,884	\$ 10,872,749	\$ 11,579,278	\$ 12,833,470	10.8%	5.0%
TOTAL	\$ 274,886,142	\$ 248,553,232	\$ 244,530,135	\$ 254,357,153	4.0%	100.0%
SUMMARY						
OPERATING FUNDS	\$ 214,671,545	\$ 216,696,888	\$ 229,327,135	\$ 241,257,153	5.2%	94.8%
CAPITAL FUNDS	\$ 60,214,597	\$ 31,856,344	\$ 15,203,000	\$ 13,100,000	-13.8%	5.2%
TOTAL	\$ 274,886,142	\$ 248,553,232	\$ 244,530,135	\$ 254,357,153	4.0%	100.0%

Appropriations are shown exclusive of any interfund transfers. Actual balances include reappropriations, if applicable, from the previous fiscal year.

Appropriation by Function - All Funds



Appropriations by Function - All Funds

	FY02	FY02	FY03	FY04	Percent	Percent	Prior Year
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>of Total</u>	<u>Percent of Total</u>
General Government							
Administration	\$ 8,940,624	\$ 8,506,643	\$ 9,408,894	\$ 9,583,405	1.9%	3.8%	3.8%
Judicial Administration	2,698,193	2,528,844	2,790,964	2,866,109	2.7%	1.1%	1.1%
Public Safety	22,395,503	21,716,655	25,548,098	26,153,632	2.4%	10.3%	10.4%
Public Works	5,828,743	5,739,769	6,368,077	6,934,095	8.9%	2.7%	2.6%
Health and Welfare	15,417,935	14,992,484	16,908,541	17,101,571	1.1%	6.7%	6.9%
Education	121,311,425	121,603,130	129,041,359	138,045,839	7.0%	54.3%	52.8%
Parks, Recreation & Cultural	3,743,908	3,751,679	4,112,473	4,223,892	2.7%	1.7%	1.7%
Community Development	4,487,993	4,680,519	4,582,406	4,472,704	-2.4%	1.8%	1.9%
Nondepartmental	3,180,280	2,353,680	3,014,631	2,915,745	-3.3%	1.1%	1.2%
Capital Projects	60,214,597	31,856,344	15,203,000	13,100,000	-13.8%	5.2%	6.2%
Public Utilities	17,396,561	21,413,862	17,415,192	17,598,673	1.1%	6.9%	7.1%
Self Insurance	9,270,380	9,409,623	10,136,500	11,361,488	12.1%	4.5%	4.1%
TOTAL	\$ 274,886,142	\$ 248,553,232	\$ 244,530,135	\$ 254,357,153	4.0%	100.0%	100.0%

Salaries and Fringe Benefits	\$ 142,643,278	\$ 142,264,731	\$ 154,740,751	\$ 166,120,891	7.4%	65.3%	63.3%
Operating Expenditures	59,413,185	59,345,933	65,399,006	68,397,253	4.6%	26.9%	26.7%
Capital Outlay	72,829,679	46,942,568	24,390,378	19,839,009	-18.7%	7.8%	10.0%
TOTAL	\$ 274,886,142	\$ 248,553,232	\$ 244,530,135	\$ 254,357,153	4.0%	100.0%	100.0%

	FY02	FY02	FY03	FY04
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
GENERAL GOVERNMENT POSITIONS				
Full-Time Positions	767	767	817	829
Part-Time Positions	313	313	314	319
Full-Time Equivalents	809.1	809.1	856.4	870.0
PUBLIC UTILITIES POSITIONS				
Full-Time Positions	83	83	86	88
Part-Time Positions	1	1	1	1
Full-Time Equivalents	83.5	83.5	86.5	88.5
COUNTY POSITIONS				
Full-Time Positions	850	850	903	917
Part-Time Positions	314	314	315	320
Full-Time Equivalents	892.6	892.6	942.9	958.5
EDUCATION POSITIONS				
Full-Time Positions	2,191	2,191	2,321	2,390
Part-Time Positions	90	90	77	77
Full-Time Equivalents	2,227.2	2,227.2	2,346.3	2,415.1
TOTAL COUNTY/EDUCATION POSITIONS				
Full-Time Positions	3,041	3,041	3,224	3,307
Part-Time Positions	404	404	392	397
Full-Time Equivalents	3,119.8	3,119.8	3,289.2	3,373.6

Capital projects are segregated as to function in the Capital Improvements Program section. Actual balances include reappropriations, if applicable, from the previous fiscal year.

Appropriations by Function - General Fund

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY04</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>	<u>Percent</u> <u>of Total</u>	<u>Prior Year</u> <u>Percent</u> <u>of Total</u>
General Government Administration	\$ 8,940,624	\$ 8,506,643	\$ 9,408,894	\$ 9,583,405	1.9%	6.8%	6.9%
Judicial Administration	2,698,193	2,528,844	2,790,964	2,866,109	2.7%	2.0%	2.1%
Public Safety	22,395,505	21,716,655	25,548,098	26,153,632	2.4%	18.6%	18.8%
Public Works	4,462,239	4,591,359	4,933,777	5,477,113	11.0%	3.9%	3.6%
Health and Welfare	9,234,341	9,058,370	10,246,824	10,116,364	-1.3%	7.2%	7.5%
Education	62,840,001	62,588,679	67,274,593	72,147,781	7.2%	51.2%	49.6%
Parks, Recreation, & Community Development	3,743,908	3,751,679	4,112,473	4,223,892	2.7%	3.0%	3.0%
Nondepartmental	4,314,909	4,261,410	4,408,746	4,264,959	-3.3%	3.0%	3.2%
Capital Projects	3,180,280	2,353,680	3,014,631	2,915,745	-3.3%	2.1%	2.2%
TOTAL	\$ 127,313,000	\$ 130,808,923	\$ 135,763,000	\$ 140,915,000	3.8%	100.0%	100.0%

Salaries and Fringe Benefits	\$ 30,732,762	\$ 30,173,449	\$ 34,649,678	\$ 36,850,868	6.4%	26.2%	25.5%
Operating Expenditures	95,055,079	99,511,725	99,336,429	102,854,220	3.5%	73.0%	73.2%
Capital Outlay	1,525,159	1,123,749	1,776,893	1,209,912	-31.9%	0.9%	1.3%
TOTAL	\$ 127,313,000	\$ 130,808,923	\$ 135,763,000	\$ 140,915,000	3.8%	100.0%	100.0%

Full-time Positions	617	617	660	672
Part-time Positions	205	205	203	208
Full-time Equivalents	657.1	657.1	698.4	712.0

Capital projects are segregated as to function in the Capital Improvements Program section. Actual balances include reappropriations, if applicable, from the previous fiscal year

