

## FY 05 BUDGET SUMMARY

Fiscal Year	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
<b>PROPERTY TAX RATES (In Mills)</b>				
Countywide <sup>(1)</sup>	7.5622	7.3122	7.2922	7.2722
Library District <sup>(2)</sup>	0.6423	0.6423	0.6423	0.6423
General Purpose MSTU <sup>(3)</sup>	5.1205	5.1121	5.1076	5.1019
<b>VALUE OF 1 MILL (In Millions of \$) <sup>(4)</sup></b>				
Countywide	\$42.8	\$46.5	\$50.6	\$55.7
Library District	40.6	44.3	48.3	53.2
Unincorporated	25.1	27.3	30.0	33.6
<b>BUDGET SUMMARY (In Millions of \$)</b>				
Operating	\$1,118.3	\$1,198.2	\$1,339.3	\$1,383.5
Capital (net of reserves) <sup>(5)</sup>	185.5	185.8	210.5	262.2
Debt Service	179.3	404.8	173.8	98.8
Reserves & Refunds <sup>(5)</sup>	0.6	0.9	541.5	447.9
<b>MAJOR ORGANIZATION OPERATING BUDGET (In Millions of \$)</b>				
Board of County Commissioners	\$1.7	\$1.8	\$2.3	\$2.5
County Administrator	614.5	660.3	749.3	777.3
County Attorney	6.8	7.4	8.4	8.9
Elected Officials	288.8	315.7	336.3	341.8
Judicial	17.0	18.9	17.9	8.7
Guardian Ad Litem	0.0	0.0	0.5	0.4
Boards, Commissions & Agencies	20.8	22.1	24.4	24.9
Non-Departmental	<u>168.6</u>	<u>171.9</u>	<u>200.3</u>	<u>218.8</u>
	<b>\$1,118.3</b>	<b>\$1,198.2</b>	<b>\$1,339.3</b>	<b>\$1,383.5</b>
<b>CAPITAL BUDGET (In Millions of \$)</b>				
Fire	3.6	5.0	2.4	7.0
Governments Facilities	65.2	34.5	22.3	40.1
Libraries	1.7	1.5	11.5	8.3
Parks	7.8	23.5	27.2	25.3
Solid Waste	9.3	2.5	2.5	2.7
Stormwater	16.4	24.2	4.1	4.9
Transportation	36.9	50.9	83.0	60.3
Water/Wastewater & Reclaimed Water	38.5	37.4	51.2	97.6
Other Non-CIP	<u>6.2</u>	<u>6.2</u>	<u>6.3</u>	<u>16.0</u>
	<b>\$185.5</b>	<b>\$185.8</b>	<b>\$210.5</b>	<b>\$262.2</b>