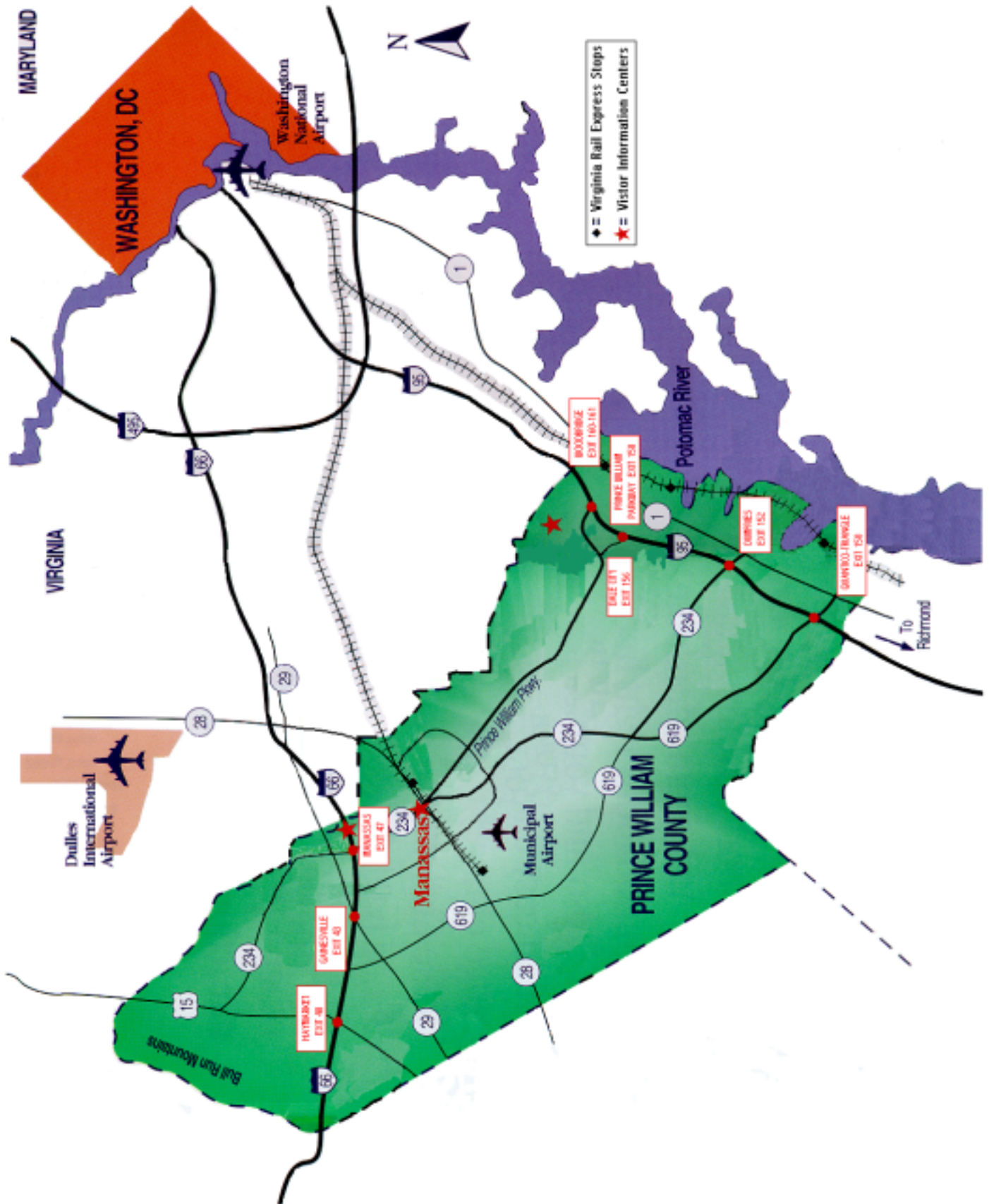


Map of Prince William County



History and Description of the Government

History

Captain John Smith first discovered Prince William County during an expedition up the Potomac River in 1608. Smith found the region inhabited by Anacostan, Doeg, Iroquois, and Piscataway Indians. The first known colonial settlement was founded in 1722. In 1730, the Virginia General Assembly carved out an area approximately 2,000 square miles in size and named it Prince William County, after the second son of England's King George II. At that time Prince William County comprised all of "Northern Virginia" but by 1759, the General Assembly substantially reduced the County's size. Fairfax County was formed in 1742 and Fauquier County was formed in 1759, both from the original Prince William County area.

In 1730, the Dumfries area was prominent in the County and may have been the location of an official Tobacco Inspection Station due to its close proximity to the Potomac River. This is important because the Potomac River was a major regional route used to export tobacco to England, which was profitable for the southern colonial regions. The Tobacco Inspection law, passed in Virginia in 1730, required all exported tobacco shipments to bear an inspection certificate. Dumfries officially became a town in 1749 and in 1763 it reached an economic milestone by exporting more tobacco tonnage than the colony of New York.

Economic and political displeasure with the British government reached the breaking point for Prince William colonists in 1773. Pro-Colony groups such as The Prince William Resolvers voiced their protest against the erosion of colonial liberties. As England had ordered all colonial governors to cease granting lands, except to veterans of the French and Indian War. Further financial strains were wrought against the colonies through taxation, including the infamous Tea Act and Stamp Act. In 1774, under ever mounting pressure, the Virginia Convention adopted resolves against the importation of British goods and the importation of slaves. The Virginia Convention also required each county to form a volunteer company of cavalry or infantry. Prince William already formed a volunteer unit the year before. The Independent Company of Prince William, under the leadership of Captains William Grayson and Philip Richard Francis Lee, was a volunteer unit comprised of 40 plus infantrymen. Many troops from the Independent Company of Prince William joined others from around the state to form two [State] regiments sanctioned by the third Virginia Convention in 1775. After the start of the Revolutionary War, the remaining troops of the "Company" became known as The Prince William District Battalion in 1776. Later in June of that year, Captain Grayson was appointed Assistant Secretary to General George Washington.

The war ended and news of the ratification of The Treaty of Paris between the United States and Great Britain reached Virginia on February 3, 1784. Remaining Prince William County soldiers from the Virginia regiments returned home with their families. Although there was heavy troop movement through the County from all sides, it escaped the massive destruction leveled against Richmond. The County wasn't as fortunate, however, during the Civil War.

Before the Civil War, the population of Prince William County reached 11,000 and the African American population was 43.4 percent. Many African Americans in Virginia at this time were free from slavery and indentured servitude. Virginia legislators passed a law in 1782 permitting the freeing of slaves, however, colonies further south did not participate in similar legislation. Haymarket emerged as a large population center in 1799, with Occoquan following in 1804 and Brentsville in 1822. The County thrived through the early and mid 1800's. The railroad era began in Virginia around 1811 and in 1851 the railroad reached Manassas. Manassas Junction brought a new form of shipping and travel to the area. It also became a crucial strategy for cutting off supplies to either side throughout the War. The first threat to the railroad junction was the Battle at Blackburn's Ford after Virginia seceded from the Union in 1861. Although the Battle at Blackburn's Ford was short lived, it was a prelude to the First Manassas Battle three days later. First Manassas at Bull Run was the first major land battle of Union and Confederate Armies in Virginia after the Confederate takeover of Fort Sumter in South Carolina. Thomas J. Jackson earned his now very famous nickname "Stonewall" Jackson towards the end of this battle. The Union objective was to seize the Manassas Junction Railroad.

History and Description of the Government

History (continued)

Many lesser-known principal battles were also fought in the County, they include, Cockpit Point, Manassas Station, Chapman's Mill, and Bristoe Station. Cockpit Point, a stretch of shoreline along the Occoquan River, is where the Confederate army formed a blockade at the Potomac River to cut off supplies to Washington. The Battle at Manassas Station was a Confederate victory where the Union supply depot at Manassas Junction was destroyed. The skirmish near Chapman's Mill ensured another Union defeat at the Second Battle of Bull Run: a swift Union retreat allowed two Confederate battalions to join together. This single inconsequential action virtually insured the Union Army defeat during the Second Battle at Bull Run. The last principal battle fought in Prince William County was at Bristoe Station in 1863. A Confederate corps happened upon a retreating Union army at Bristoe Station and attacked. Other Union soldiers in the area countered the small corps and captured the Confederate battery of artillery. The Confederacy fell in January of 1865.

Manassas became a town in 1873. Later, in 1892, Manassas became the County Seat for Prince William. Rebuilding the area to its former glory was almost an impossible task for locals. Grand manors and local businesses blighted during the War were replaced by modern inventions and post war architecture. The railroad was reconstructed and expanded westward. Education became more important and schools sprung up - almost overnight. Ironically a former Union Army Officer, George Carr Round, relocated to Manassas and helped to build its first public school. He later served on the Town Council and was a member of the Virginia General Assembly. Many schools and colleges sprung up in the County to include The Manassas Industrial School for Colored Youth and Eastern College. The Manassas Industrial School for Colored Youth was founded by Jennie Dean in 1894. The purpose of the school was to improve the moral and intellectual condition of the youth placed under its care.

Eastern College attracted students from over 22 states and 2 foreign countries. Eastern was transformed into a military academy and later closed in 1935. Other academies and military schools opened in the area in the early 1900's. The ultimate military training academy of a sort was founded on a peninsula southwest of The Town of Occoquan, on the Quantico River in 1917. The Quantico Marine Base became an official training facility for the Navy before World War I, and was one of the first Marine training centers not housed on a Naval base. The Town of Quantico, surrounded by the training center was incorporated in 1927.

After two World Wars and the incorporation of The Cities of Manassas and Manassas Park in 1975, present day Prince William County is a thriving and diverse community. The County has a population of 309,351 people and boasts a median household income of \$71,622 as indicated by the 2000 Census. It is also a "young" County with 30.4% of its population below eighteen years of age. Prince William County was the birthplace or home of many notable personalities including: George Mason II, Henry Lee III (the father of General Robert E. Lee), William Grayson, John Ballentine, Parson Mason Locke Weems, Benita Fitzgerald-Brown, The Chinn Family, Simon Kenton, Jennie Dean, James Robinson, Wilmer McLean, and many more. From pre-colonial times to modern day, Prince William County is a very interesting place to live. It is full of history. And now as the County enters the 21st Century, the promise of a bright future is all hers.

History and Description of the Government

History (continued)

Regional Perspective

Prince William County is located in Northern Virginia, approximately 30 miles southwest of Washington, D.C. The County encompasses an area of 348 square miles, 18.8% of which is federally owned land.

Prince William's location in Metropolitan Washington, D.C. and the availability of excellent transportation in the region is a catalyst for growth in the County, continuing to provide numerous economic advantages. Interstate 95 and U.S. Highway 1 connect the County with Washington, D. C. to the north and Richmond, Virginia to the south. Interstate 66 connects the western portion of the County with Washington, D.C. to the east and Interstate 81 to the west. The Route 234 Bypass links Interstate 66 in the west with 7,000 acres designated for industrial and commercial growth. Prince William Parkway includes a new interchange on Interstate 95 and prime development locations through the eastern portion of the County.

The County has a number of rail service alternatives available to its citizens and businesses. These include both freight and passenger service and provide easy access for County residents traveling to Washington, D.C. and to other points along the Eastern seaboard. A number of different rail companies provide these services, among them, The Norfolk Southern Railway and the Richmond, Fredericksburg and Potomac Railway, provide freight service to the County. Amtrak passenger stations are located in the Town of Quantico and the City of Manassas. The Virginia Railway Express provides passenger service four times a day to the District of Columbia from four stations within the County.

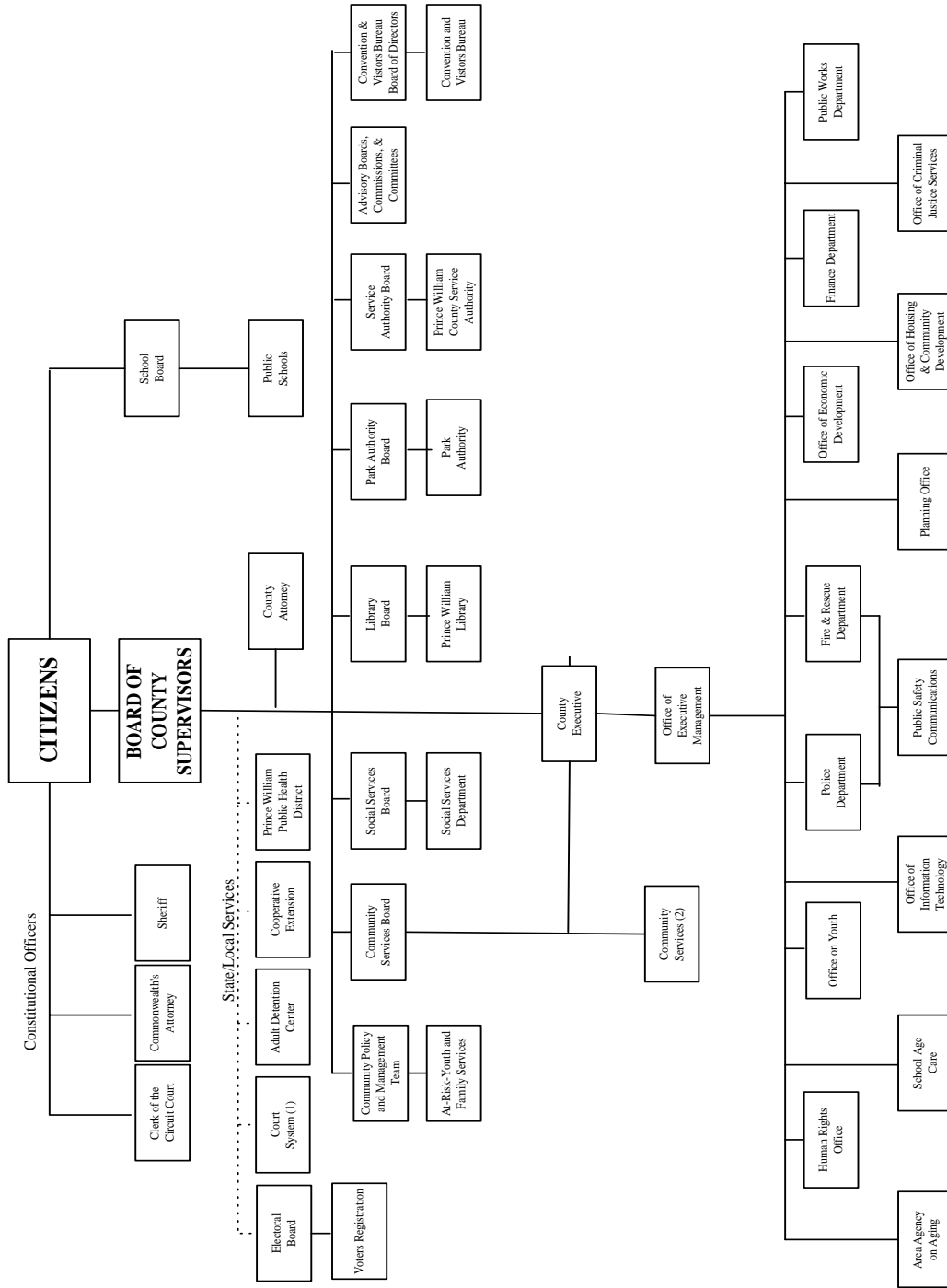
Dulles International Airport, Reagan National Airport, and Manassas Municipal Airport, a regional facility, provide air transportation within easy access of Prince William County.

Local Government

The Prince William County Government exercises local governing powers granted to it by the Virginia General Assembly. Since 1972, Prince William County has had the County Executive form of government. Under this form of government, an eight member Board of County Supervisors has full powers to determine the policies covering the financial and business affairs of the County government. The Board appoints a County Executive to act as the County government's chief administrative officer and to execute the Board's policies. The Board also appoints a County Attorney and several separate Boards and Authorities to administer the operations of certain services. The County provides a full range of local government services including police, fire and rescue, court services, education, development administration, library, water and sewer services, park and recreational services, health and social services, public improvements, planning and general administration.

Organizational Chart

Prince William County Government Organizational Chart



Notes:
 (1) Circuit Court, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Services, Law Library, Magistrate & Circuit Court Judges
 (2) Mental Health, Mental Retardation & Substance Abuse Services

Transmittal Letter



Craig S. Gerhart
County Executive

COUNTY OF PRINCE WILLIAM

OFFICE OF EXECUTIVE MANAGEMENT
1 County Complex Court, Prince William, Virginia 22192-9201
(703) 792-6600 Metro 631-1703 FAX: (703) 792-7484

BOARD OF COUNTY SUPERVISORS

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July 1, 2003

Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to present the Adopted FY 2004 Prince William County Fiscal Plan. In legal terms, this plan complies with the Code of Virginia requirements and my responsibilities under the County Executive form of government. In policy terms, this fiscal plan takes significant steps to honor commitments made by the Board of County Supervisors and the County government on behalf of our residents, our businesses, and our County employees. In fiscal terms, the budget structurally positions the County to achieve the highest financial management designation possible.

The vision set out by the Board of County Supervisors in its Strategic Plan states:

“Prince William County is a premier community where we treasure our past and the promise of our future. We are diverse and dynamic with a thriving economy where citizens and businesses grow and succeed together. We are a global technology leader for the 21st century.”

The County government has also adopted an organizational vision statement that supports the achievement of the Strategic Plan vision statement and the community’s Strategic Goals. This vision states:

“Prince William County Government is an organization where elected leaders, staff, and citizens work together to make our community the best.

We, as employees, pledge to do the right thing for the customer and the community every time.

We, as a learning organization, commit to provide the necessary support and opportunities for each employee to honor this pledge.”

Transmittal Letter

FY 1999 – 2003 Accomplishments

Before the initiatives of the FY 04 - 08 Fiscal Plan are discussed, we would like to reflect on where the County was five years ago and the accomplishments of those years.

Five years ago (FY 99) we were emerging from the recession and subsequent slow economic recovery that plagued us for most of the 1990's. That recession touched the lives of most County residents as job growth was stagnant and our homes lost value. The County had:

- an adopted \$1.36 per hundred tax rate,
- allowed employee salaries to lag behind our major competitors by an average of 10%, and
- deferred much of the critical service expansion and capital infrastructure because it simply was not affordable.

The County's budget was growing at a pace much slower than population plus inflation and the County's real estate tax revenues were going down. During this time, staff did not seek and the Board did not raise tax rates in order to fund services and infrastructure. Thus, when the FY 99 - 03 Five-Year Plan was adopted, there were no plans to:

- cut the tax rate,
- close the gap on employee compensation,
- make significant progress on adding 24-hour fire and rescue units,
- increase emphasis on community maintenance,
- fund another road bond referendum, or
- make progress on renewing the County's aging school facilities.

Since that FY 99 - 03 Plan was adopted, we have made great progress toward achieving our strategic and organizational visions and the community's Strategic Goals. In 1999, the Board of County Supervisors knew that as it went forward, it would need to balance the need for additional services with the community's willingness and ability to pay for those services. The Board set what was then a bold goal to cut the County tax rate by eight cents over ten years. However, with the continuing strong economy in Northern Virginia and Prince William, the increasing value of County homes, and sound financial planning and management policies, the Board of Supervisors was able to cut the tax rate by 13 cents from FY 01 - FY 03 (from \$1.36 to \$1.23) and another seven cents in FY 04, for a total of 20 cents real estate tax rate cut in four years. This total tax cut resulted in \$98.3 Million of foregone revenues. At the same time, the Board set policies and made budget decisions that:

- *Closed the earnings "lag" so that County employees now earn on average the same starting salaries as employees with our main Northern Virginia competitors: Fairfax and Arlington Counties and the City of Alexandria;*
- *Closed the gap in pay for top-of-the-scale teachers from about 15% to under 5% when compared to other Northern Virginia school districts;*
- *Built 12 new schools and renovated nine older schools;*
- *Attracted 137 new and expanding businesses that have announced investments of over \$1.9 billion in our community and the creation of 7,890 new jobs.*

Transmittal Letter

FY 1999 - 2003 Accomplishments (continued)

- *Hired 87 police officers;*
- *Hired 70 firefighters and emergency management technicians and staffed career 24-hour responders at seven stations;*
- *Opened the twentieth fire station, began construction on the Western District Police Station, and the twenty-first fire station;*
- *Completed 41 lane miles of roads and started design on another 32 lane miles;*
- *Began construction on a 48,000 square foot expansion of the Judicial Center and will break ground on a 200 bed expansion of the Adult Detention Center in spring 2004;*
- *Expanded community maintenance by hiring 3.5 (FTE) code inspectors and two litter control crews;*
- *Opened two Historical Sites to the public with three others under restoration;*
- *Upgraded our County's information technology enabling more than 2.4 million customers to interact annually with the County over the internet, a 38% increase in just the last year;*
- *Provided for community service supervision, intensive supervision, and electronic monitoring of juvenile offenders;*
- *Funded transitional services for all graduating mentally retarded special education students; and*
- *Increased funding for services to the at-risk youth in our community.*

Key Principles for FY 2004 and the Future

The FY 04 Fiscal Plan and FY 04 - 08 Five-Year Plan continue the progress the Board is making toward important community priorities. The Five-Year Plan also reinforces the Board's desire to balance the need for additional services with the citizens' ability to pay for those services. To that end, this Five-Year Plan implements these key principles to:

- Further reduce the County's tax rate
- Achieve the community's Strategic Vision and Goals
- Address the Comprehensive Plan Levels of Service
- Honor the County/School revenue agreement
- Attract and retain quality County employees and teachers
- Improve the County's bond rating
- Improve the County's fiscal health

Transmittal Letter

In addition to these principles, the Five-Year Plan also follows these guidelines to:

- Provide alternatives that leave the County prepared in case of future economic downturn;
- Not automatically replace state or federal budget cuts;
- Provide additional funding for the infrastructure needs of the County;
- Fund one-time capital items in the early years of the Five-Year Plan, these reduce the operating cost of County government in the out-years when revenue projections become more conservative; and
- Minimize growth in overhead costs.

Prince William Economic Outlook and Financial Management Policies

The FY 04 - 08 Five-Year Plan is supported by a healthy local economy and sound financial management policies put into place by the Board of Supervisors. For example, Prince William County is one of very few jurisdictions in Virginia that has committed to use increased revenue growth, in part, to cut the tax rate and reduce the growth in citizens' tax bills.

- **Economic Outlook** - The County has fared very well relative to Virginia and the rest of the nation during the recent economic slump. However, this success is primarily the result of a strong housing market and consumer sales. Higher interest rates and sluggish consumer spending could likely reverse the County's economic fortunes.
- **Tax Trigger Policy** - At the heart of the FY 04 - 08 Five-Year Plan is the Tax Trigger Plan. The Board of County Supervisors adopted the plan in April 1999, with the goal of reducing the County's real estate tax rate by eight cents over ten years. Under this plan, general revenue increases that exceed our revenue forecasts, and are not accompanied by additional costs, provide a trigger to reduce the real estate tax rate. The methodology is to take the equivalent of one cent of increased general revenue to reduce the tax rate and to use the next cent for additional County and School service improvements, including compensation. The trigger also includes a provision that protects citizens against future double-digit bill increases resulting from real estate assessments.
- **County Revenues and Tax Trigger Implementation** - County revenues have benefited from a healthy local economy and the increasing value of our residential and commercial tax base. The County's real estate revenues totaled approximately \$280 million in FY 03. These revenues are estimated to be \$319 million in FY 04 - a 13.9% increase. This strong revenue growth has allowed the County to surpass its original tax trigger goal. The result has been a tax rate reduction from \$1.36 per \$100 of assessed value in FY 00 to \$1.16 in FY 04. The Five-Year Plan calls for that to continue to FY 05 and to FY 06. The expenditure recommendations in this Five-Year Plan are based on these reduced tax rates.
- **County Tax Bills** - Even with the decrease in the tax rate, the average real estate tax bill in the County is increasing because property values are increasing. In FY 04, the average tax bill will increase by \$218.
- **County/School Revenue Agreement** - This agreement adopted by the Board of Supervisors and the School Board established the split of General Revenues, with the Schools receiving 56.75% and the County receiving 43.25%. This agreement is the backbone of the Five-Year Plan; it has allowed the County government and the Schools to plan their fiscal and capital programs on a five-year basis. This plan was the recipient of a Virginia Municipal League Achievement Award in 2003.

Transmittal Letter

FY 2004 - 2008 Budget Initiatives

Education

In FY 04, the Superintendent's proposed Schools budget accommodates a student membership increase of 2,381, funds a salary step increase of about 2.8% and a 3% salary scale adjustment, and increases funding for major maintenance projects by 50%.

The Five-Year Plan continues to focus resources on the most critical school needs. Included in these needs is funding for 9,216 additional students, the construction of 12 new schools, funding for five major repair and renewal projects, the addition of a nurse for every school, and increased reserve funds.

Public Safety

In FY 04, we surpass the Board's adopted Police staffing plan by adding twenty sworn police officers and continuing the Fire and Rescue staffing plan by adding twenty-eight positions to provide 24-hour service at the Linton Hall Fire and Rescue Station. We are also beginning a Juvenile Drug Court pilot program. This pilot program is an inter-disciplinary approach to reduce repeat delinquent behavior in non-violent substance abusing juveniles. The projects to expand the Adult Detention Center and the Judicial Center continue as planned.

The Five-Year Plan includes the continuation of the Police Staffing Plan - adding 100 additional officers over the next five years, addressing the need for additional 24-hour units in the County by funding six additional units by FY 08. We also address the significant crowding issues at the Public Safety Training Center (PSTC) by adding temporary office and training space. The funding to design both the expansion of the Training Center and the next expansion of the Adult Detention Center (ADC) are proposed to be cash-funded in the Five-Year Plan. Since the proposed Five-Year Plan can only accommodate one additional, major capital infrastructure project going to construction, this will be either the ADC or the PSTC.

Transportation

In FY 04, we make significant improvements in transportation by increasing the support to existing transit services, providing capital funding for additional transit buses, and beginning work on the \$87 million voter approved road bond referendum in November 2002.

Over the Five-Year Plan, we fund increases for expanded commuter bus service (OmniRide), increases to intra-county bus service (OmniLink), and match money for the next appropriation of federal Transportation Equity Act grants.

Human Services

The State's budget cuts fell hardest on human services agencies, primarily the Community Services Board and juvenile detention. Even though we did not replace these State cuts, we still are continuing delivery of services in these areas. We continue to provide increases to certain donation recipient agencies, increase our funding for At-Risk Youth and Family Services, and provide additional public health services.

Over the next Five-Year Plan, we provide annual increases to At-Risk Youth and Family Services, continue donations to agency contributions, and funding for mental retardation transitional services.

Transmittal Letter

Economic Development

In FY 04, we continue our commitment to the Economic Development Opportunity Fund, continuing improvements to the infrastructure at the County's technology park - INNOVATION @ Prince William, investing more in the community's museums, and moving closer to the Board's Strategic Vision/Goal of honoring our past by opening historic sites for tourism.

In addition, over the course of the Five-Year Plan, we begin our participation in a Performing Arts Center at George Mason University, providing funding for the acquisition of additional historic sites, and offering educational opportunities in addition to tourism activities at our historic sites.

Cultural and Recreational Services

Although this has not been a Strategic Goal area for the County, the community and the Board have supported efforts in these areas, including improvements for parks and recreation and libraries. In FY 04, we fund structural changes in the operating agreement between the County and the Park Authority, providing some one-time funding to the Park Authority's capital maintenance/renovations program which replaces money used for cost overruns at other projects, and providing design money for the next set of bond funded projects for parks and recreation. This one time funding takes advantage of our current favorable revenue situation to honor commitments established through voter-approved referendum and previous Board funding decisions.

Over the next five years, we replace the County's minor league baseball stadium in partnership with the minor league team that plays there and remain committed to starting construction on two new libraries and additional funding for parks and recreation needs through a November 2005 park and library bond referendum.

Attract and Retain Quality Employees

In the FY 04 - 08 Five-Year Plan, we continue our progress on improving employee compensation. The Board has made great strides in implementing its revised compensation policy. In FY 04, we stay the course through a 3.0% market pay adjustment and funding of merit pay. This adjustment, combined with the County's continuing commitment to pay for performance, results in employees receiving on average a 6.7% increase in salary in FY2004. In FY 05 - 08, the Five Year Plan includes a 2% market adjustment for FY 05 - 06 and 2.5% for FY 07 - 08, plus merit pay in all years.

Because we realize that salary and benefits are not the only factors that help us to recruit and retain employees, we increased funding for our successful Employee Training and Development Program that was begun last year. This program offers improved employee orientation, e-Learning, conversational Spanish classes, supervisory and customer service training.

Transmittal Letter

Administration of Government

This Five-Year Plan continues the County's efforts to restrict growth in overhead and administration. Notwithstanding the growth in Police and Fire and Rescue personnel, the net increase in employees in FY 04 is 87.86. This results in a reduction in our employees per capita from 9.49 in FY 03 to 9.42 in FY 04. Even more noteworthy, the County's employees per capita is at its lowest point in 13 years, dropping from 10.74 per capita in FY 1992 to 9.42 in FY 04.

In the Five-Year Plan, the major expenditures in administration are for a significant new capital facility and for improved technology to better serve our customers. The Phase III Administration Building at the McCoart Complex will house our one-stop development services function and our technology functions. On the technology front, we continue to implement our Information Technology Strategic Plan which funds such projects as: e-government, customer inquiry and response tracking and upgrades to current technology. This current technology ranges from public safety communications, to land use systems, to financial systems.

Conclusion

The General Fund Budget as adopted totals \$611.1 million, including the school transfer. This is an increase of 12.5% over FY 03. The total County General Fund budget excluding schools is \$318.5 million, an 12.0% increase over FY 03. The transfer to the Schools is \$292.6 million, an increase of 13.1%. These overall increases meet the goals of both tax rate reduction and increased spending on the community's strategic goals.

Many professional staff members contributed to this report, especially the Budget Office, who prepared and compiled this report. I commend them for their professionalism, hard work and continued efforts to improve this document. In addition, I acknowledge the cooperation and assistance of each County agency throughout the year in the efficient administration of the County's financial operations.

The FY 04 Budget and the Five Year Plan reflects our commitment to the citizens of Prince William County, the Board of Supervisors, and all concerned readers of this report, to provide information in conformance with the highest standards of financial accountability.

Sincerely,



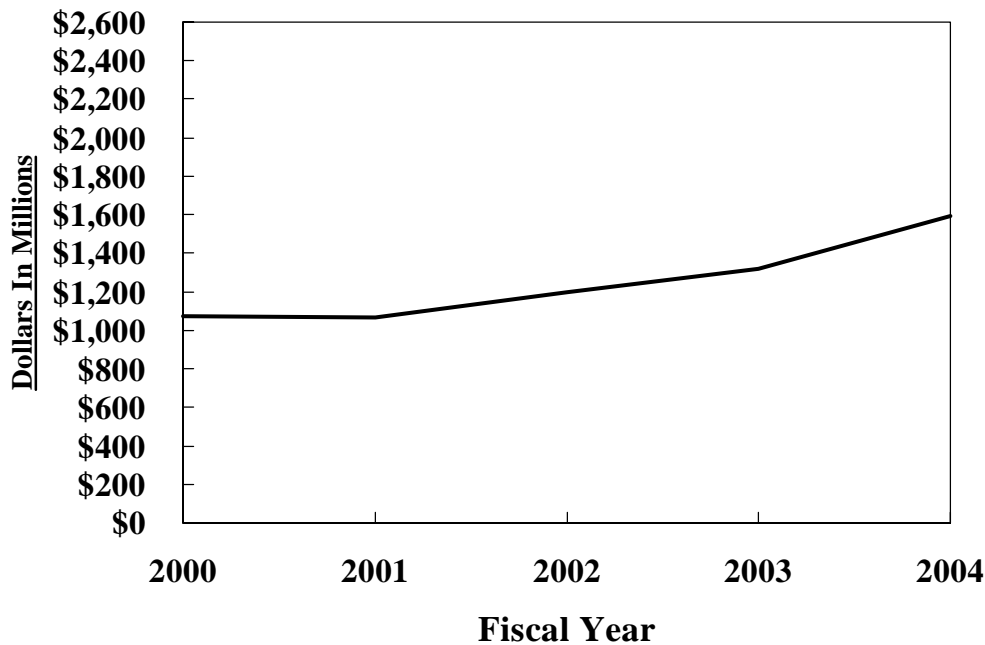
Craig S. Gerhart
County Executive

All Funds Expenditure Budget

The total FY 04 Adopted All Funds budget is \$1.593 billion as shown below. This is an increase of 20.51% over the FY 03 Adopted total.

Funding Area	FY 00 Adopted Budget	FY 01 Adopted Budget	FY 02 Adopted Budget	FY 03 Adopted Budget	FY 04 Adopted Budget	% Change 03 To 04 Adopted
General Fund	\$405,809,294	\$435,632,854	\$476,642,136	\$543,280,805	\$611,088,978	12.48%
Special Revenue Funds	\$26,367,143	\$28,348,808	\$31,492,820	\$46,915,767	\$54,829,767	16.87%
Capital Projects Fund	\$101,351,672	\$30,342,984	\$21,217,115	\$22,865,452	\$150,506,389	558.23%
Enterprise Fund	\$11,069,728	\$11,189,387	\$13,179,057	\$11,435,011	\$15,736,850	37.62%
Internal Service Fund	\$10,932,198	\$11,275,274	\$14,048,307	\$30,812,370	\$35,126,842	14.00%
Fire & Rescue Levy Funds	\$9,370,043	\$10,527,986	\$12,902,795	\$17,888,920	\$22,899,222	28.01%
Schools	\$509,530,019	\$541,664,424	\$628,399,368	\$648,588,281	\$702,633,508	8.33%
Total All Funds	\$1,074,430,097	\$1,068,981,717	\$1,197,881,598	\$1,321,786,606	\$1,592,821,556	20.51%

All Funds Expenditure Budget History



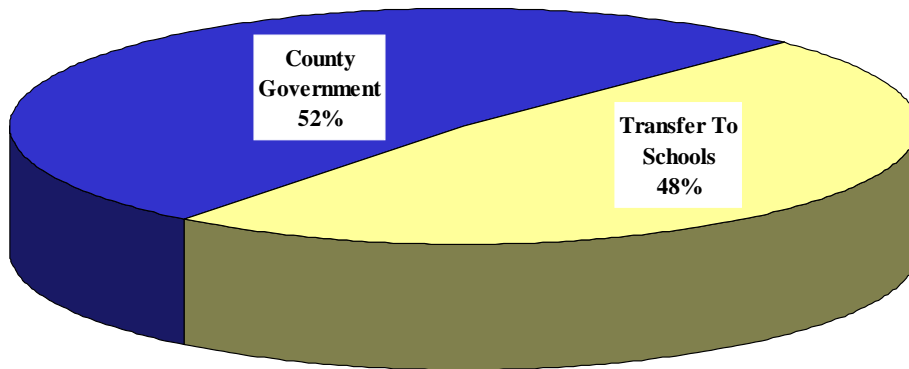
Note: All Years Adopted

General Fund Expenditures

The two major components of General Fund expenditures are the Prince William County Government and the local share of the Prince William County Schools System's budget. Shown below are the expenditure levels adopted for FY 03 and adopted for FY 04 for these two areas.

Funding Area	FY 03 Adopted	FY 04 Adopted	Dollar Change	Percent Change
County Government	\$284,462,215	\$318,478,312	\$34,016,097	11.96%
Transfer To Schools	\$258,818,590	\$292,610,666	\$33,792,076	13.06%
Total General Fund	\$543,280,805	\$611,088,978	\$67,808,173	12.48%

Fiscal Year 2003 Adopted General Fund Budget



Fiscal Year 2004 Adopted General Fund Budget

