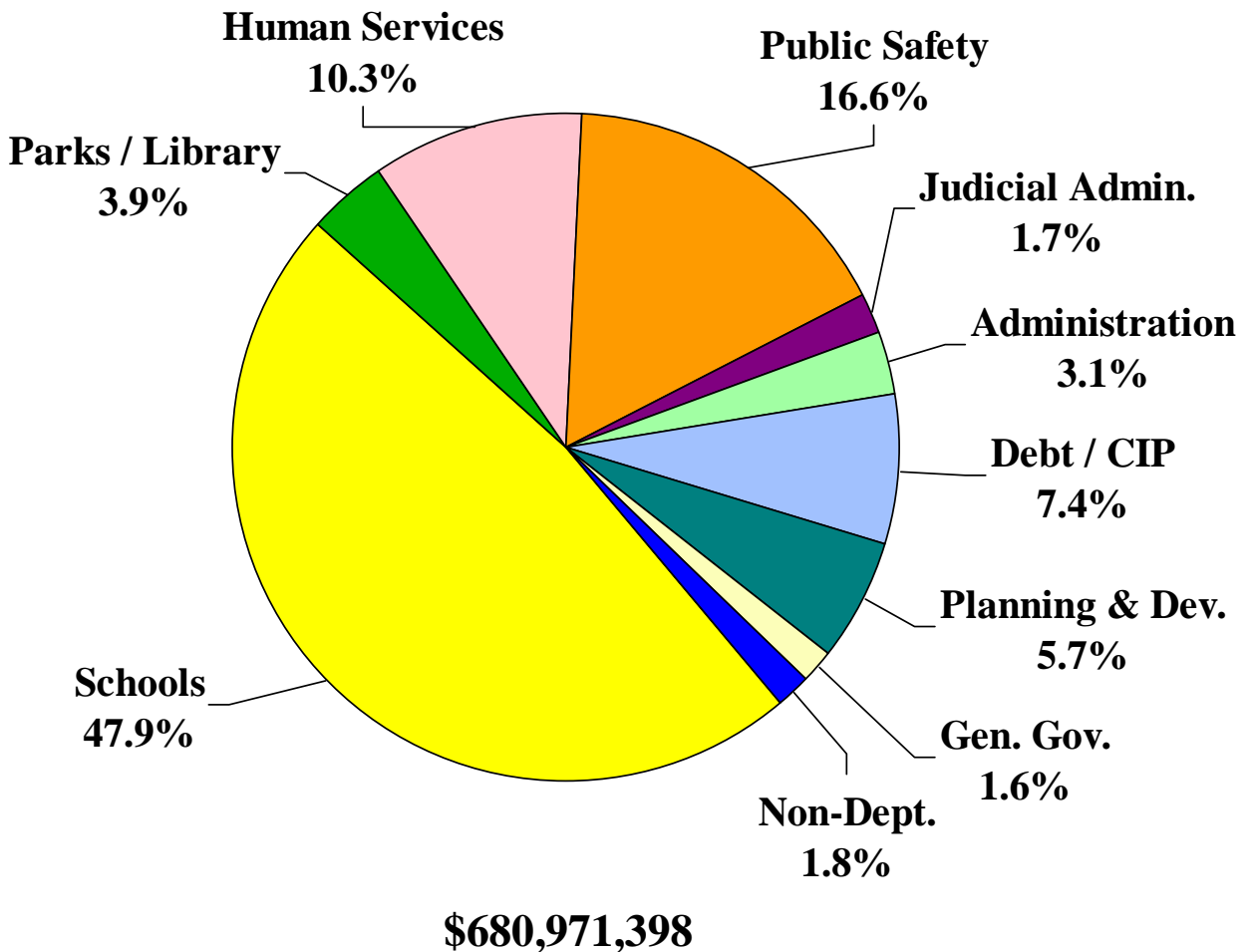


The total FY 05 Adopted General Fund budget is \$681.0 million within the ten functional categories shown here. This pie chart indicates which services County revenues buy for the citizens of Prince William County. The largest single slice of this pie (47.9%) goes towards funding the Prince William County School System. The next largest categories are Public Safety at 16.6% and Human Services at 10.3%. These three categories are three-quarters of the total Prince William County budget (74.8%).

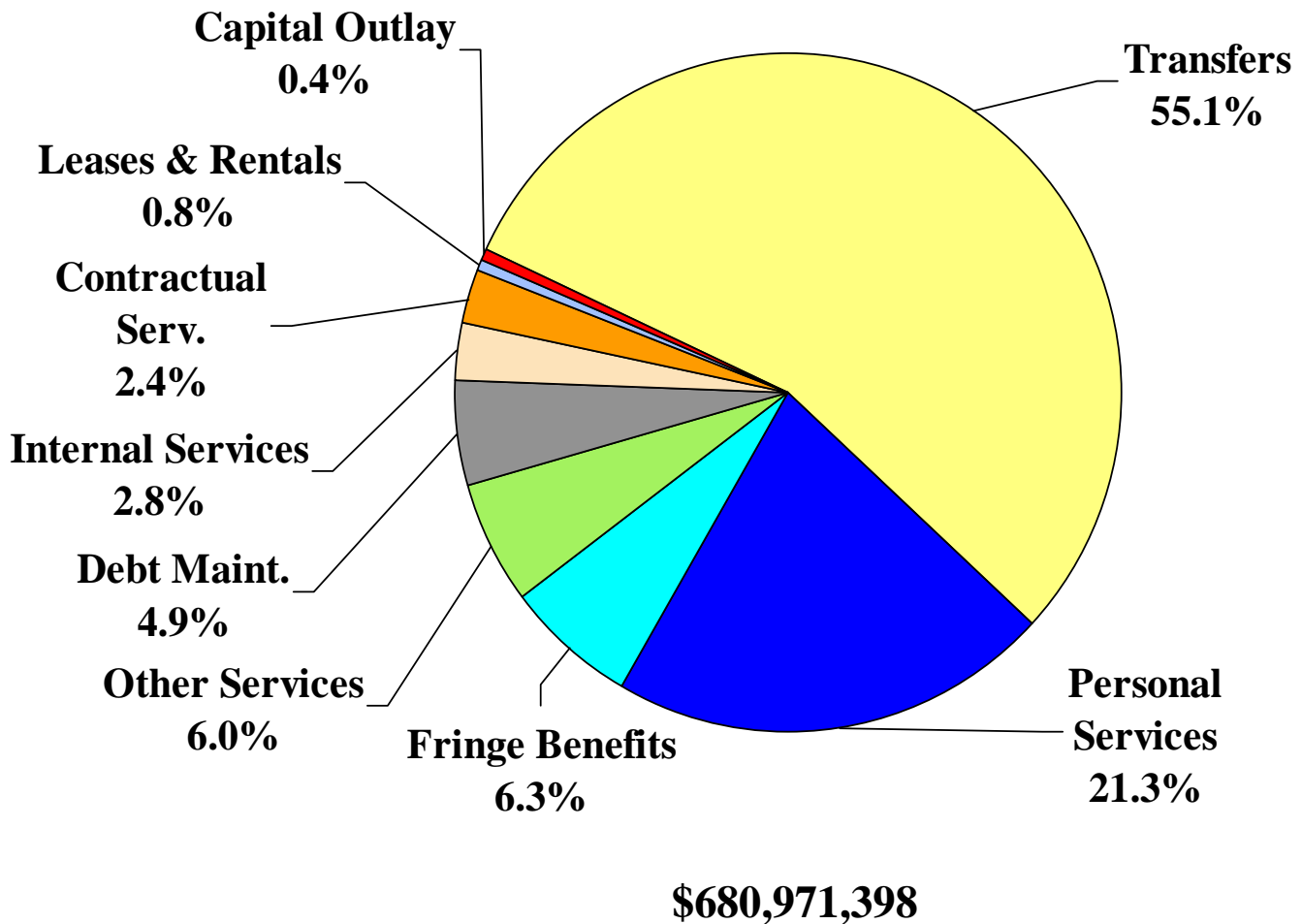
**FY 05 General Fund Budget
By Functional Categories
(Includes School Transfer Budget)**



Expenditure Summary

This pie chart shows the Adopted FY 05 General Fund Budget by expenditure categories. All General Fund Expenditures (totaling \$681.0 million) are grouped into nine categories of expenditures. The largest slice of this pie (55.1%) is Transfers which includes transfers to the Prince William County School System, Park Authority, Construction Fund, Potomac and Rappahanock Transportation Commission, Convention and Visitors Bureau and the Adult Detention Center. The largest of these transfers is the Prince William County School System budget totaling \$325.9 million. The next largest category of expenditures (21.3%) is Personal Services which contains salaries for all full-time, part-time and temporary County employees. Combined with fringe benefits (6.3%), compensation for County employees totals 27.6% of total General Fund expenditures. Other Services is the next largest category at 6.0%. This category contains the operating budgets for County agencies. Together, these four categories make up 88.7% of the total General Fund expenditure budget.

FY 05 General Fund Budget By Category of Expenditure (Includes School Transfer Budget)



Expenditure Summary

Department / Agency	FY 01 Adopted Budget	FY 02 Adopted Budget	FY 03 Adopted Budget	FY 04 Adopted Budget	FY 05 Adopted Budget	\$ Change 04 To 05 Adopted	% Change 04 To 05 Adopted
<u>SECTION ONE: GENERAL FUND EXPENDITURE SUMMARY:</u>							
<u>General Governmental:</u>							
Board Of County Supervisors	\$1,095,506	\$1,126,577	\$1,165,766	\$1,205,828	\$1,358,349	\$152,521	12.65%
Office Of Executive Management	\$4,062,214	\$4,632,505	\$5,192,027	\$5,926,850	\$6,741,117	\$814,267	13.74%
County Attorney	\$1,763,705	\$1,883,539	\$2,318,819	\$2,488,025	\$2,749,498	\$261,473	10.51%
Sub Total	\$6,921,425	\$7,642,621	\$8,676,612	\$9,620,703	\$10,848,964	\$1,228,261	12.77%
<u>Administration:</u>							
Board Of Equalization	\$41,729	\$41,729	\$41,729	\$45,981	\$45,981	\$0	0.00%
Contingency Reserve	\$408,067	\$408,067	\$408,067	\$1,520,025	\$750,000	(\$770,025)	-50.66%
Finance	\$8,590,709	\$8,896,457	\$9,450,063	\$10,093,125	\$11,230,856	\$1,137,731	11.27%
Human Rights Office	\$367,676	\$401,543	\$389,938	\$511,048	\$484,820	(\$26,228)	-5.13%
Off Of Information Technology	\$4,450,587	\$4,974,293	\$5,642,808	\$5,887,234	\$6,201,276	\$314,042	5.33%
General Registrar	\$846,125	\$944,970	\$895,485	\$923,029	\$944,619	\$21,590	2.34%
Property & Misc. Insurance	\$406,050	\$406,050	\$1,212,475	\$1,609,198	\$1,264,966	(\$344,232)	-21.39%
Unemployment Insurance Reserve	\$60,000	\$60,000	\$60,000	\$83,524	\$83,524	\$0	0.00%
Sub Total	\$15,170,943	\$16,133,109	\$18,100,565	\$20,673,164	\$21,006,042	\$332,878	1.61%
<u>Judicial Administration:</u>							
Clerk Of The Court (A)	\$3,270,777	\$3,604,129	\$4,043,887	\$3,598,480	\$3,937,770	\$339,290	9.43%
Circuit Court Judges (A)	\$0	\$0	\$529,808	\$563,627	\$635,077	\$71,450	12.68%
Commonwealth's Attorney	\$2,513,344	\$2,765,820	\$2,950,698	\$3,222,028	\$3,491,966	\$269,938	8.38%
Criminal Justice Services	\$1,243,851	\$1,625,254	\$1,703,011	\$1,736,748	\$1,911,272	\$174,524	10.05%
Juvenile Court Service Unit	\$223,427	\$320,186	\$447,342	\$803,373	\$1,022,391	\$219,018	27.26%
General District Court	\$162,080	\$184,054	\$186,343	\$189,773	\$234,775	\$45,002	23.71%
Juvenile & Domestic Relations Court	\$53,465	\$101,481	\$62,027	\$60,027	\$84,254	\$24,227	40.36%
Law Library	\$197,414	\$113,819	\$118,513	\$124,297	\$145,476	\$21,179	17.04%
Magistrates	\$47,621	\$83,324	\$104,732	\$123,521	\$136,527	\$13,006	10.53%
Sub Total	\$7,711,979	\$8,798,067	\$10,146,361	\$10,421,874	\$11,599,508	\$1,177,634	11.30%
<u>Planning And Development:</u>							
Economic Development	\$1,577,478	\$1,767,293	\$1,855,319	\$1,905,520	\$1,987,607	\$82,087	4.31%
Planning	\$3,532,560	\$4,035,416	\$4,582,214	\$4,804,800	\$5,511,433	\$706,633	14.71%
Tran. To Conven. & Visitors Bureau	\$0	\$831,386	\$1,104,761	\$1,327,511	\$1,101,212	(\$226,299)	-17.05%
Transfer To Transportation Fund	\$1,713,768	\$1,813,768	\$1,913,768	\$2,417,808	\$565,215	(\$1,852,593)	-76.62%
Public Works	\$20,146,309	\$21,282,904	\$24,848,912	\$27,504,138	\$29,895,826	\$2,391,688	8.70%
Sub Total	\$26,970,115	\$29,730,767	\$34,304,974	\$37,959,777	\$39,061,293	\$1,101,516	2.90%

Expenditure Summary (Cont.)

Department / Agency	FY 01 Adopted Budget	FY 02 Adopted Budget	FY 03 Adopted Budget	FY 04 Adopted Budget	FY 05 Adopted Budget	\$ Change 04 To 05 Adopted	% Change 04 To 05 Adopted
<u>Public Safety:</u>							
Fire And Rescue	\$17,770,276	\$20,863,406	\$24,663,593	\$28,197,833	\$32,544,226	\$4,346,393	15.41%
Public Safety Communications	\$5,561,230	\$5,862,732	\$6,385,436	\$6,657,167	\$7,453,996	\$796,829	11.97%
Sheriff	\$4,284,449	\$4,253,514	\$4,980,821	\$5,326,909	\$6,080,452	\$753,543	14.15%
Transfer To Jail	\$6,661,638	\$7,882,513	\$11,418,435	\$12,511,029	\$14,174,108	\$1,663,079	13.29%
Police	\$36,091,827	\$39,468,295	\$44,001,710	\$47,768,172	\$53,802,525	\$6,034,353	12.63%
Sub Total	\$70,369,420	\$78,330,460	\$91,449,995	\$100,461,110	\$114,055,307	\$13,594,197	13.53%
<u>Human Services:</u>							
Community Services Board	\$15,857,015	\$17,301,334	\$18,796,881	\$19,264,883	\$21,663,449	\$2,398,566	12.45%
Extension & Continuing Ed.	\$783,525	\$932,800	\$1,090,710	\$1,130,739	\$1,201,830	\$71,091	6.29%
Office For Women	\$68,609	\$0	\$0	\$0	\$0	\$0	0.00%
Office On Youth	\$272,982	\$275,878	\$188,458	\$213,100	\$239,963	\$26,863	12.61%
School Age Care	\$264,836	\$293,437	\$292,971	\$292,181	\$306,431	\$14,250	4.88%
Area Agency On Aging	\$2,258,938	\$2,468,908	\$2,729,690	\$2,819,460	\$3,125,714	\$306,254	10.86%
At Risk Youth And Family Services	\$4,234,403	\$4,357,547	\$5,595,183	\$6,664,239	\$6,830,065	\$165,826	2.49%
Public Health (B)	\$3,678,622	\$3,462,951	\$3,742,650	\$3,967,840	\$4,181,252	\$213,412	5.38%
Social Services	\$25,803,050	\$27,478,998	\$28,734,622	\$29,430,742	\$32,510,369	\$3,079,627	10.46%
Sub Total	\$53,221,980	\$56,571,853	\$61,171,165	\$63,783,184	\$70,059,073	\$6,275,889	9.84%
<u>Parks And Library:</u>							
Library	\$11,087,499	\$11,497,142	\$11,752,520	\$12,125,675	\$12,737,437	\$611,762	5.05%
Park Auth. Local Contribution	\$8,701,386	\$10,312,979	\$11,567,397	\$13,994,459	\$13,481,176	(\$513,283)	-3.67%
Sub Total	\$19,788,885	\$21,810,121	\$23,319,917	\$26,120,134	\$26,218,613	\$98,479	0.38%
<u>Debt / CIP:</u>							
Trans To Construction Funds	\$3,865,642	\$5,533,632	\$5,042,673	\$11,968,601	\$17,322,956	\$5,354,355	44.74%
General Debt	\$18,297,833	\$17,990,854	\$21,021,220	\$25,955,489	\$32,253,441	\$6,297,952	24.26%
UOSA Expansion	\$677,000	\$677,000	\$677,000	\$677,000	\$677,000	\$0	0.00%
Sub Total	\$22,840,475	\$24,201,486	\$26,740,893	\$38,601,090	\$50,253,397	\$11,652,307	30.19%
<u>Non-Departmental:</u>							
Unclassified Administrative	\$7,597,546	\$8,187,442	\$10,551,733	\$10,837,276	\$11,996,312	\$1,159,036	10.69%
Sub Total	\$7,597,546	\$8,187,442	\$10,551,733	\$10,837,276	\$11,996,312	\$1,159,036	10.69%
Total Without School Transfer	\$230,592,768	\$251,405,926	\$284,462,215	\$318,478,312	\$355,098,509	\$36,620,197	11.50%
Transfer To Schools	\$205,040,086	\$225,236,210	\$258,818,590	\$292,610,666	\$325,872,889	\$33,262,223	11.37%
Total With School Transfer	\$435,632,854	\$476,642,136	\$543,280,805	\$611,088,978	\$680,971,398	\$69,882,420	11.44%

Expenditure Summary (Cont.)

Department / Agency	FY 01 Adopted Budget	FY 02 Adopted Budget	FY 03 Adopted Budget	FY 04 Adopted Budget	FY 05 Adopted Budget	\$ Change 04 To 05 Adopted	% Change 04 To 05 Adopted
SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY:							
Special Revenue Funds:							
Trans. To P.R.T.C.	\$1,713,768	\$1,813,768	\$1,913,768	\$2,417,808	\$565,215	(\$1,852,593)	-76.62%
Commuter Rail Station Parking	\$101,823	\$101,823	\$101,823	\$101,823	\$101,823	\$0	0.00%
Comm. parking lease rev bond debt	\$1,516,346	\$1,516,453	\$1,523,846	\$1,518,023	\$1,518,938	\$915	0.06%
Adult Detention Center	\$15,724,257	\$17,158,687	\$19,756,303	\$21,576,582	\$24,039,724	\$2,463,142	11.42%
Lake Jackson Service Dist.	\$53,000	\$53,000	\$55,000	\$60,550	\$68,600	\$8,050	13.29%
Bull Run Mountain Serv. Dist. (C)	\$0	\$0	\$0	\$0	\$100,000	\$100,000	0.00%
Woodbine Forest Service District	\$5,057	\$5,544	\$3,462	\$445	\$0	(\$445)	-100.00%
Foremost Court Service District	\$3,864	\$4,232	\$4,577	\$5,346	\$5,788	\$442	8.27%
Circuit Court Service District	\$0	\$0	\$0	\$5,728	\$5,963	\$235	4.10%
Spc tax dist;Gypsy Moth/Mosq ctrl	\$451,405	\$784,037	\$685,605	\$725,928	\$961,638	\$235,710	32.47%
P. W. Parkway Trans Imprv Dst.	\$900,000	\$1,100,000	\$1,190,000	\$1,194,000	\$1,259,000	\$65,000	5.44%
234 Bypass Trans Imprv Dst	\$46,000	\$60,000	\$70,000	\$78,000	\$88,000	\$10,000	12.82%
Stormwater Management	\$4,181,080	\$4,847,782	\$5,012,634	\$6,269,994	\$6,289,914	\$19,920	0.32%
Housing & Community Dev.	\$3,652,208	\$4,047,494	\$16,598,749	\$20,875,540	\$23,753,022	\$2,877,482	13.78%
Total Special Revenue Funds	\$28,348,808	\$31,492,820	\$46,915,767	\$54,829,767	\$58,757,625	\$3,927,858	7.16%
Capital Projects Fund:							
Capital Improvement Projects	\$30,342,984	\$21,217,115	\$22,865,452	\$150,506,389	\$46,150,009	(\$104,356,380)	-69.34%
Total Capital Projects Fund	\$30,342,984	\$21,217,115	\$22,865,452	\$150,506,389	\$46,150,009	(\$104,356,380)	-69.34%
Enterprise Fund:							
Public Works; Solid Waste	\$10,383,590	\$12,488,983	\$11,237,529	\$15,477,873	\$12,370,040	(\$3,107,833)	-20.08%
Bull Run Mountain Serv. Dist. (C)	\$67,500	\$67,500	\$75,000	\$83,500	\$0	(\$83,500)	-100.00%
Innovation @ Prince William	\$544,572	\$424,099	\$122,482	\$175,477	\$178,977	\$3,500	1.99%
Occoquan Forest Sanitary Dist.	\$193,725	\$198,475	\$0	\$0	\$0	\$0	0.00%
Total Enterprise Fund	\$11,189,387	\$13,179,057	\$11,435,011	\$15,736,850	\$12,549,017	(\$3,187,833)	-20.26%
Internal Service Funds:							
Public Works; Fleet Management	\$2,868,738	\$3,290,307	\$3,410,934	\$3,750,838	\$4,082,069	\$331,231	8.83%
OIT; Data Processing	\$6,772,742	\$9,032,437	\$11,425,587	\$12,200,659	\$12,954,432	\$753,773	6.18%
Medical Insurance	\$0	\$0	\$14,218,000	\$17,343,000	\$23,735,000	\$6,392,000	36.86%
Public Works; Small Proj. Const.	\$1,633,794	\$1,725,563	\$1,757,849	\$1,832,345	\$2,004,993	\$172,648	9.42%
Total Internal Service Funds	\$11,275,274	\$14,048,307	\$30,812,370	\$35,126,842	\$42,776,494	\$7,649,652	21.78%

Expenditure Summary (Cont.)

Department / Agency	FY 01 Adopted Budget	FY 02 Adopted Budget	FY 03 Adopted Budget	FY 04 Adopted Budget	FY 05 Adopted Budget	\$ Change 04 To 05 Adopted	% Change 04 To 05 Adopted
Fire And Rescue Levv Funds:							
Buckhall	\$480,200	\$540,300	\$776,800	\$777,800	\$777,800	\$0	0.00%
Coles	\$501,600	\$596,150	\$600,150	\$658,050	\$798,900	\$140,850	21.40%
Dumfries Triangle Fire	\$1,065,288	\$1,069,198	\$1,240,714	\$1,303,562	\$1,401,464	\$97,902	7.51%
Dumfries Triangle Rescue	\$798,966	\$765,000	\$1,221,373	\$991,600	\$2,138,405	\$1,146,805	115.65%
Evergreen	\$718,783	\$413,200	\$520,918	\$595,900	\$723,950	\$128,050	21.49%
Gainesville	\$762,400	\$585,100	\$585,100	\$612,200	\$652,320	\$40,120	6.55%
Lake Jackson	\$577,060	\$545,660	\$566,200	\$620,000	\$2,698,000	\$2,078,000	335.16%
Neabsco	\$1,990,030	\$2,308,030	\$2,767,779	\$3,027,589	\$3,587,309	\$559,720	18.49%
Nokesville	\$402,960	\$486,760	\$790,112	\$3,631,760	\$1,333,800	(\$2,297,960)	-63.27%
O.W.L. Fire	\$2,232,199	\$2,262,372	\$3,257,622	\$2,787,331	\$2,787,331	\$0	0.00%
Stonewall Jackson	\$632,500	\$632,500	\$632,500	\$632,500	\$636,400	\$3,900	0.62%
Yorkshire	\$366,000	\$289,200	\$396,973	\$662,234	\$718,880	\$56,646	8.55%
Levy Support to Fire & Rescue Dept.	\$0	\$0	\$0	\$0	\$219,500	\$219,500	0.00%
800 MHz - Nokesville	\$0	\$0	\$0	\$149,516	\$0	(\$149,516)	-100.00%
800 MHz - Occoquan	\$0	\$0	\$0	\$2,198	\$0	(\$2,198)	-100.00%
800 MHz - Neabsco	\$0	\$0	\$0	\$54,075	\$0	(\$54,075)	-100.00%
800 MHz - Stonewall Jackson	\$0	\$0	\$0	\$119,493	\$0	(\$119,493)	-100.00%
800 MHz - Coles	\$0	\$0	\$0	\$32,854	\$0	(\$32,854)	-100.00%
800 MHz - Lake Jackson	\$0	\$0	\$0	\$47,324	\$0	(\$47,324)	-100.00%
800 MHz - Gainesville	\$0	\$0	\$0	\$50,612	\$0	(\$50,612)	-100.00%
800 MHz - Evergreen	\$0	\$0	\$0	\$89,276	\$0	(\$89,276)	-100.00%
800 MHz - Buckhall	\$0	\$0	\$0	\$84,329	\$0	(\$84,329)	-100.00%
Capital Fund	\$0	\$0	\$3,471,650	\$3,366,690	\$3,152,967	(\$213,723)	-6.35%
800 MHz / MDT Fund	\$0	\$2,409,325	\$1,061,029	\$2,602,329	\$1,241,026	(\$1,361,303)	-52.31%
Total Fire & Rescue Levy Funds	\$10,527,986	\$12,902,795	\$17,888,920	\$22,899,222	\$22,868,052	(\$31,170)	-0.14%

Expenditure Summary (Cont.)

Department / Agency	FY 01 Adopted Budget	FY 02 Adopted Budget	FY 03 Adopted Budget	FY 04 Adopted Budget	FY 05 Adopted Budget	\$ Change 04 To 05 Adopted	% Change 04 To 05 Adopted
Schools:							
Operating Fund	\$392,329,706	\$416,627,748	\$467,912,755	\$517,193,909	\$572,189,753	\$54,995,844	10.63%
School Debt Service Fund	\$26,578,581	\$29,323,092	\$33,407,009	\$38,677,720	\$44,444,057	\$5,766,337	14.91%
Construction Fund	\$68,893,316	\$120,944,600	\$77,764,668	\$64,083,000	\$71,565,000	\$7,482,000	11.68%
Food Service Fund	\$14,200,275	\$16,004,105	\$17,669,206	\$19,507,155	\$22,316,968	\$2,809,813	14.40%
Warehouse	\$2,600,000	\$3,125,000	\$3,125,000	\$3,600,000	\$4,250,000	\$650,000	18.06%
Facilities Use Fund	\$386,577	\$408,402	\$466,471	\$510,331	\$505,666	(\$4,665)	-0.91%
Self Insurance Fund	\$4,086,647	\$4,199,412	\$4,585,397	\$4,778,572	\$4,921,929	\$143,357	3.00%
Health Insurance Fund	\$19,142,863	\$22,762,612	\$24,897,608	\$34,485,421	\$40,015,303	\$5,529,882	16.04%
Regional School Fund	\$13,446,459	\$15,004,397	\$18,760,167	\$19,797,400	\$21,000,000	\$1,202,600	6.07%
Total Schools	\$541,664,424	\$628,399,368	\$648,588,281	\$702,633,508	\$781,208,676	\$78,575,168	11.18%
Grand Total All Funds	\$1,068,981,717	\$1,197,881,598	\$1,321,786,606	\$1,592,821,556	\$1,645,281,271	\$52,459,715	3.29%

Notes:

All Budget Amounts Are Adopted. As Such, They Exclude Carryovers Of Funds From Prior Fiscal Years And Any Budget Amendments Which Occurred After Adoption.

(A) The Circuit Court Judges budget was transferred from the Clerk of The Court budget as of FY 03.

(B) The Public Health Expenditure Budget Represents The County-Held Portion Of The Total Public Health Budget Displayed In The Agency Summary Of Expenditures And Revenues.

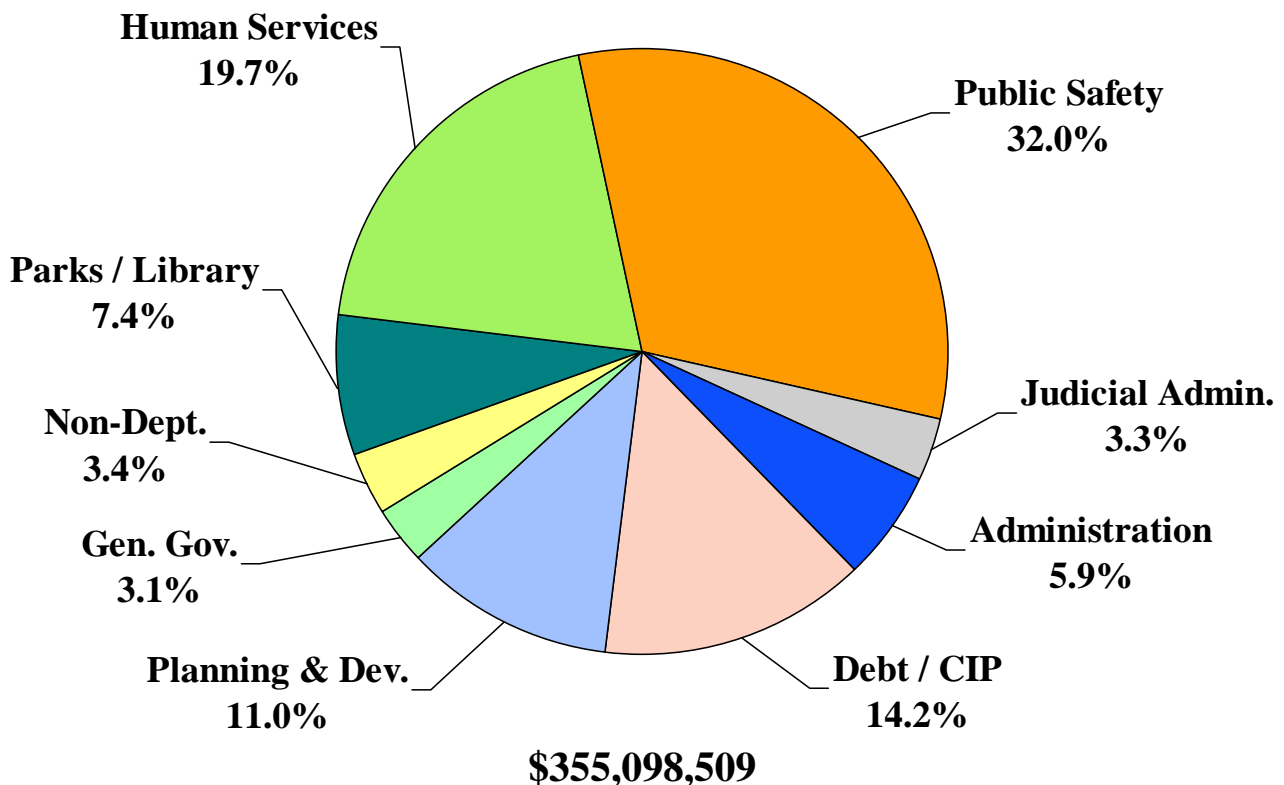
(C) The Bull Run Mountain Service District budget has been reclassified from a Proprietary Fund Type to a Special Revenue Fund Type per GASB Fund Type definition.

Expenditure Summary

The total FY 05 Adopted General Fund Budget excluding the Prince William County School Transfer Budget is \$355.1 million within nine functional categories. The various categories are shown in this pie chart. As in FY 04, Public Safety continues to receive the largest commitment of County funds with 32% of the total budget. This category funds: Police, Fire and Rescue, Public Safety Communications, Sheriff, and the Adult Detention Center. Again as in FY 04, Human Services is the second largest category with 19.7% of the total budget. This category contains funding for such departments as: Social Services, Community Services Board, Aging, Cooperative Extension, At-Risk Youth, and Health. Taken together, these two categories command over half (51.7%) of the total Prince William County budget. The remainder of the budget is broken into the following categories:

- Administration (5.9%) funds financial, support and community activities such as: the Finance Department; the Office of Information Technology, Human Rights and the General Registrar;
- Debt/Capital Improvements Program (CIP) (14.2%) funds debt payments for such projects as road construction and the projects contained in the County's FY 05-10 Capital Improvements Program;
- Parks and Library (7.4%) contains funding for Prince William's library system, and the Park Authority;
- Planning and Development (11.0%) contains funding for Public Works, Economic Development, the Planning Office, and Potomac and Rappahanock Transportation Commission /Transit;
- Non-Departmental (3.4%) contains funding for the Counties Self-Insurance program and General Fund support for Data Processing and Fleet.
- Judicial Administration (3.3%) contains funding for Criminal Justice and all Court services;
- General Governmental (3.1%) contains funding for the Board of County Supervisors, the County Attorney, and the Office of Executive Management.

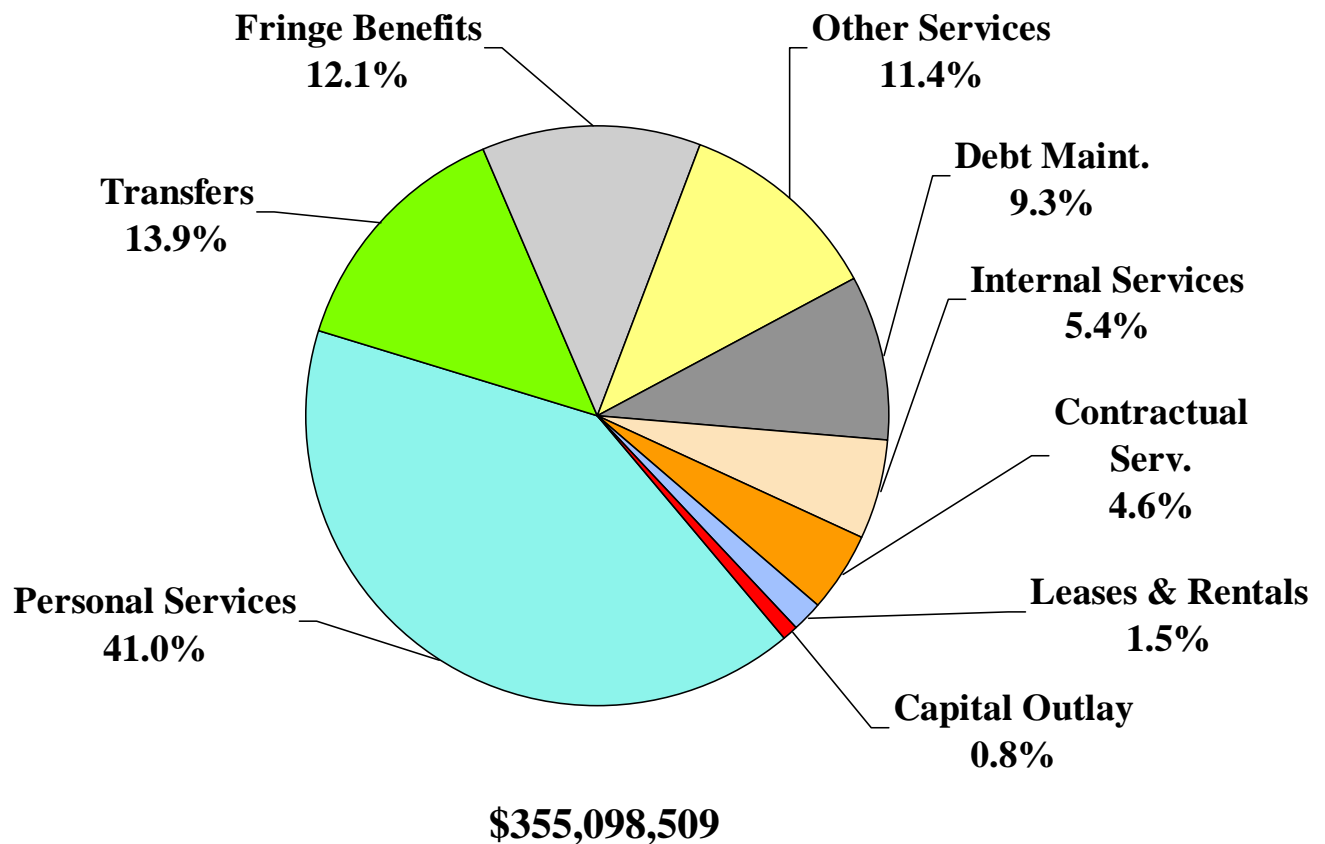
FY 05 General Fund Budget By Functional Categories (Excludes School Transfer Budget)



This pie chart shows the FY 05 Adopted General Fund Budget by expenditure categories excluding the Prince William County School Budget transfer (a total of \$355.1 million). These General Fund expenditures relate only to the County government portion of the budget. The largest slice of this pie (41.0%) is Personal Services. Combined with Fringe Benefits (12.1%), compensation for all County employees accounts for over one-half (53.1%) of total General Fund expenditures. The remainder of the budget is broken into the following categories:

- Other Services (11.4%) contains funds to supply, equip and train employees to perform their jobs;
- Debt Maintenance (9.3%) pays the debt service on capital projects such as roads and other construction;
- Transfers (13.9%) contains funds transferred out of the General Fund to the Park Authority, Potomac and Rappahanock Transportation Commission, Adult Detention Center and the Construction Fund;
- Contractual Services (4.6%) is funds to pay for products and services contracted out by the County;
- Internal Services (5.4%) contains funds to account for financing of goods or services provided by one department of the County to other departments. An example is data processing services;
- Leases and Rentals (1.5%) contains funds to pay for leases and rentals on goods and property;
- Capital Outlay (0.8%) pays for capital items, e.g., vehicles purchased by County departments.

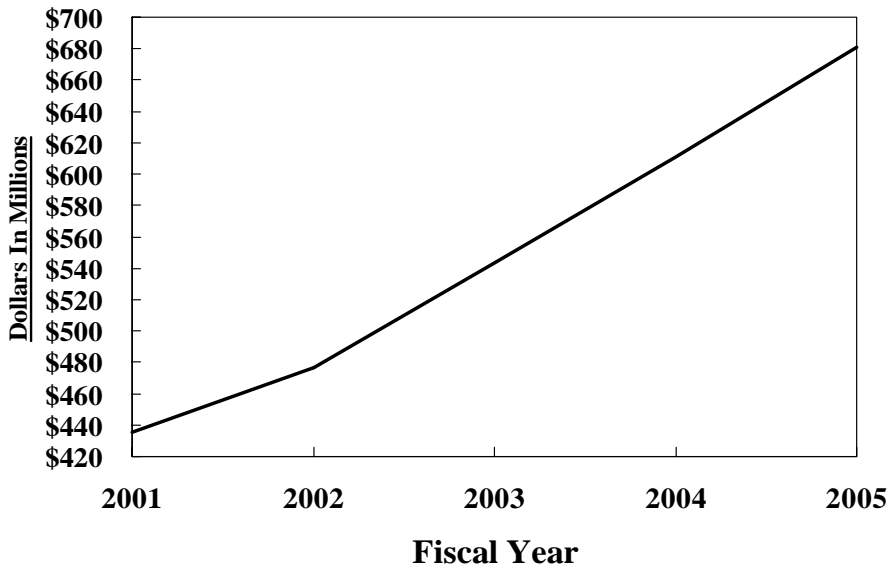
FY 05 General Fund Budget By Category of Expenditure (Excludes School Transfer Budget)



Expenditure Summary

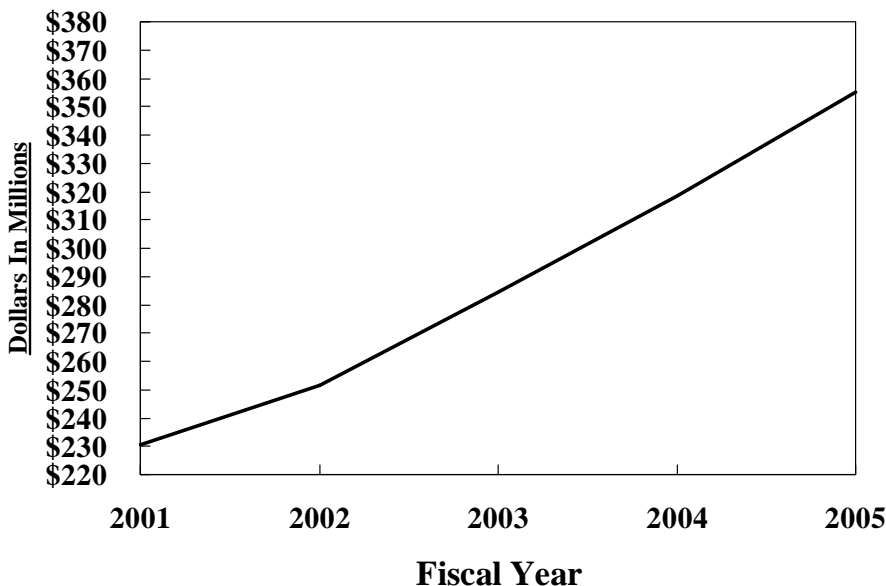
The following graphs show the General Fund Budget history both including and excluding the Prince William County School Transfer Budget. With the Prince William County School budget included, total expenditures have increased 56.3% from FY 01 Adopted to FY 05 Adopted (from \$435.6 million to \$681.0 million). Excluding the Prince William County School budget, total expenditures have increased 54.0% over the same period (from \$230.6 million to \$355.1 million).

General Fund Expenditure Budget History (INCLUDES SCHOOL TRANSFER BUDGET)



Note: All Years Adopted

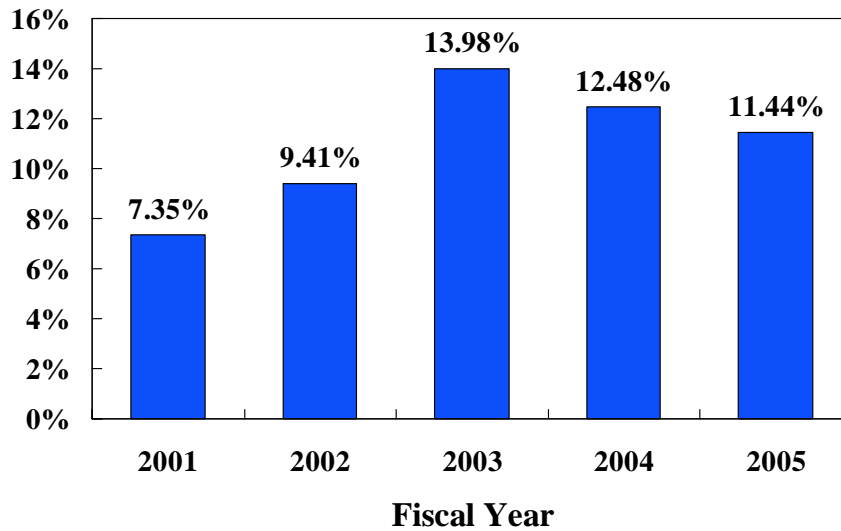
General Fund Expenditure Budget History (EXCLUDES SCHOOL TRANSFER BUDGET)



Note: All Years Adopted

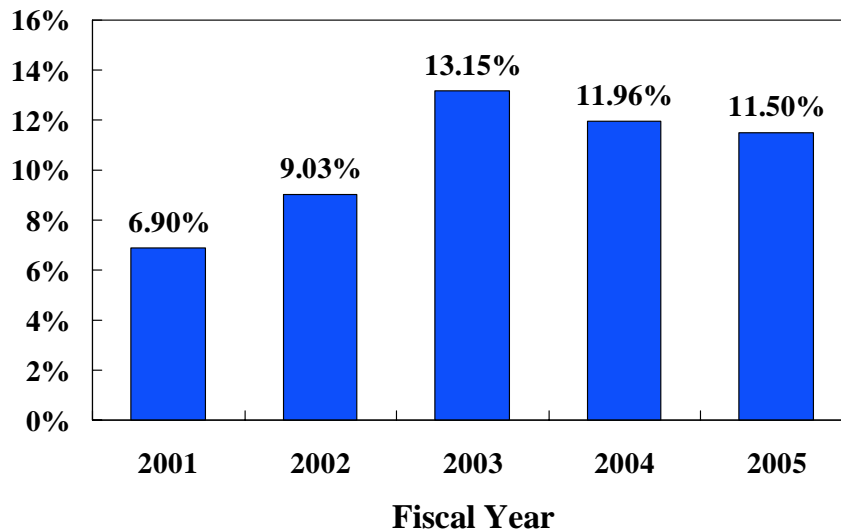
As the following graphs show, General Fund Expenditure Budgets from FY 01 to FY 05 Adopted including the Prince William County School Transfer Budget has increased an average of 10.93% per year. Excluding the Prince William County School Budget Transfer, total General Fund Expenditures have increased an average of 10.51% per year.

General Fund Expenditure Budget History
Percent Change: FY 01 to FY 05
 (Includes School Transfer Budget)



Note: All Years Adopted

General Fund Expenditure Budget History
Percent Change: FY 01 to FY 05
 (Excludes School Transfer Budget)



Note: All Years Adopted

