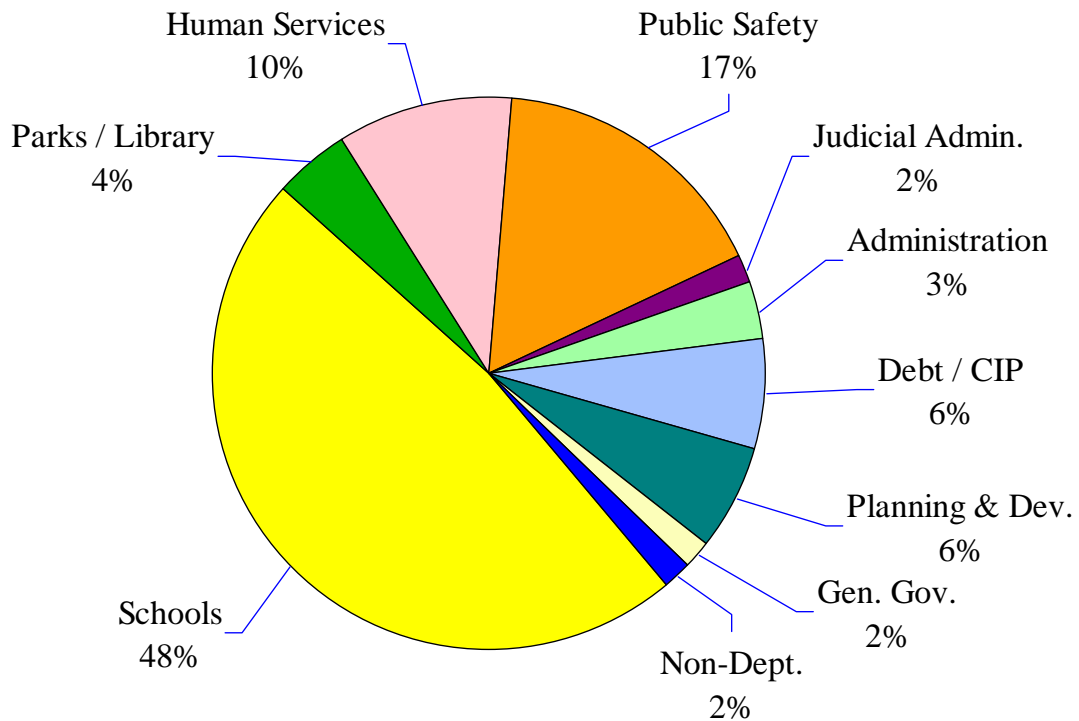


Expenditure Summary

The total FY 04 Adopted General Fund budget is \$611.1 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 (48.0%) goes towards funding the Prince William County School System. The next largest categories are Public Safety at 17% and Human Services at 10%. These three categories are three-quarters of the total Prince William County budget (75%).

FY 04 General Fund Budget By Functional Categories (Includes School Transfer Budget)

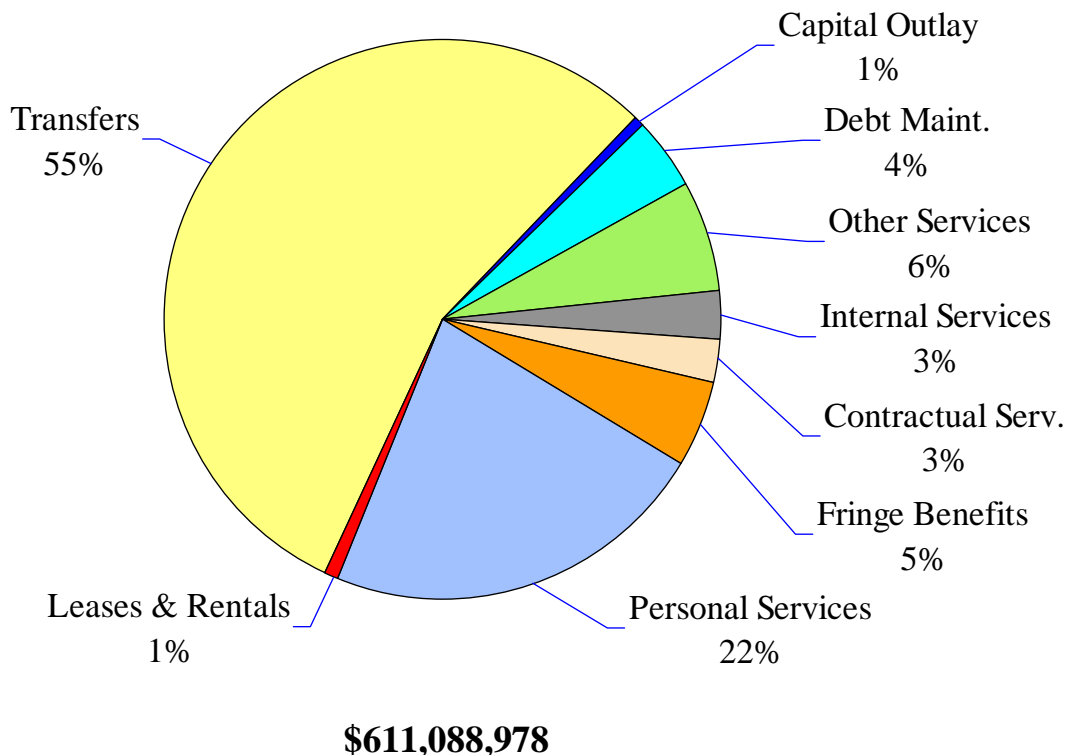


\$611,088,978

Expenditure Summary

This pie chart shows the Adopted FY 04 General Fund Budget by expenditure categories. All General Fund Expenditures (totaling \$611.1 million) are grouped into nine categories of expenditures. The largest slice of this pie (55%) 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 \$292.6 million. The next largest category of expenditures (22%) is Personal Services which contains salaries for all full-time, part-time and temporary County employees. Combined with fringe benefits (5%), compensation for County employees totals 27% of total General Fund expenditures. Other Services is the next largest category at 6%. This category contains the operating budgets for County agencies. Together, these four categories make up 88% of the total General Fund expenditure budget.

FY 04 General Fund Budget By Category of Expenditure (Includes School Transfer Budget)



Expenditure Summary

Department / Agency	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	% Change 03 To 04 Adopted
<u>SECTION ONE: GENERAL FUND EXPENDITURE SUMMARY:</u>							
<u>General Governmental:</u>							
Board Of County Supervisors	\$1,017,699	\$1,095,506	\$1,126,577	\$1,165,766	\$1,205,828	\$40,062	3.44%
Office Of Executive Management	\$3,805,180	\$4,062,214	\$4,632,505	\$5,192,027	\$5,926,850	\$734,823	14.15%
County Attorney	\$1,637,050	\$1,763,705	\$1,883,539	\$2,318,819	\$2,488,025	\$169,206	7.30%
Sub Total	\$6,459,929	\$6,921,425	\$7,642,621	\$8,676,612	\$9,620,703	\$944,091	10.88%
<u>Administration:</u>							
Board Of Equalization	\$41,729	\$41,729	\$41,729	\$41,729	\$45,981	\$4,252	10.19%
Contingency Reserve	\$408,067	\$408,067	\$408,067	\$408,067	\$1,520,025	\$1,111,958	272.49%
Finance	\$8,358,564	\$8,590,709	\$8,896,457	\$9,450,063	\$10,093,125	\$643,062	6.80%
Human Rights Office	\$396,614	\$367,676	\$401,543	\$389,938	\$511,048	\$121,110	31.06%
Off Of Information Technology	\$3,961,002	\$4,450,587	\$4,974,293	\$5,642,808	\$5,887,234	\$244,426	4.33%
General Registrar	\$818,064	\$846,125	\$944,970	\$895,485	\$923,029	\$27,544	3.08%
Property & Misc. Insurance	\$406,050	\$406,050	\$406,050	\$1,212,475	\$1,609,198	\$396,723	32.72%
Unemployment Insurance Reserve	\$60,000	\$60,000	\$60,000	\$60,000	\$83,524	\$23,524	39.21%
Sub Total	\$14,450,090	\$15,170,943	\$16,133,109	\$18,100,565	\$20,673,164	\$2,572,599	14.21%
<u>Judicial Administration:</u>							
Clerk Of The Court (A)	\$3,169,325	\$3,270,777	\$3,604,129	\$4,043,887	\$3,598,480	(\$445,407)	-11.01%
Circuit Court Judges (A)	\$0	\$0	\$0	\$529,808	\$563,627	\$33,819	6.38%
Commonwealth's Attorney	\$2,332,547	\$2,513,344	\$2,765,820	\$2,950,698	\$3,222,028	\$271,330	9.20%
Criminal Justice Services	\$1,072,932	\$1,243,851	\$1,625,254	\$1,703,011	\$1,736,748	\$33,737	1.98%
Juvenile Court Service Unit	\$187,554	\$223,427	\$320,186	\$447,342	\$803,373	\$356,031	79.59%
General District Court	\$153,599	\$162,080	\$184,054	\$186,343	\$189,773	\$3,430	1.84%
Juvenile & Domestic Relations Court	\$95,265	\$53,465	\$101,481	\$62,027	\$60,027	(\$2,000)	-3.22%
Law Library	\$194,484	\$197,414	\$113,819	\$118,513	\$124,297	\$5,784	4.88%
Magistrates	\$30,965	\$47,621	\$83,324	\$104,732	\$123,521	\$18,789	17.94%
Sub Total	\$7,236,671	\$7,711,979	\$8,798,067	\$10,146,361	\$10,421,874	\$275,513	2.72%
<u>Planning And Development:</u>							
Economic Development	\$1,336,559	\$1,577,478	\$1,767,293	\$1,855,319	\$1,905,520	\$50,201	2.71%
Planning	\$3,795,521	\$3,532,560	\$4,035,416	\$4,582,214	\$4,804,800	\$222,586	4.86%
Tran. To Conven. & Visitors Bureau	\$0	\$0	\$831,386	\$1,104,761	\$1,327,511	\$222,750	20.16%
Transfer To Transportation Fund	\$1,713,768	\$1,713,768	\$1,813,768	\$1,913,768	\$2,417,808	\$504,040	26.34%
Transfer To Litter Control (B)	\$69,325	\$0	\$0	\$0	\$0	\$0	0.00%
Public Works	\$18,949,540	\$20,146,309	\$21,282,904	\$24,848,912	\$27,504,138	\$2,655,226	10.69%
Sub Total	\$25,864,713	\$26,970,115	\$29,730,767	\$34,304,974	\$37,959,777	\$3,654,803	10.65%

Expenditure Summary (Cont.)

Department / Agency	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	% Change 03 To 04 Adopted
Public Safety:							
Fire And Rescue	\$16,500,587	\$17,770,276	\$20,863,406	\$24,663,593	\$28,197,833	\$3,534,240	14.33%
Public Safety Communications	\$4,897,925	\$5,561,230	\$5,862,732	\$6,385,436	\$6,657,167	\$271,731	4.26%
Sheriff	\$3,873,296	\$4,284,449	\$4,253,514	\$4,980,821	\$5,326,909	\$346,088	6.95%
Transfer To Jail	\$6,081,064	\$6,661,638	\$7,882,513	\$11,418,435	\$12,511,029	\$1,092,594	9.57%
Police	\$33,157,215	\$36,091,827	\$39,468,295	\$44,001,710	\$47,768,172	\$3,766,462	8.56%
Sub Total	\$64,510,087	\$70,369,420	\$78,330,460	\$91,449,995	\$100,461,110	\$9,011,115	9.85%
Human Services:							
Community Services Board	\$14,244,370	\$15,857,015	\$17,301,334	\$18,796,881	\$19,264,883	\$468,002	2.49%
Extension & Continuing Ed.	\$733,491	\$783,525	\$932,800	\$1,090,710	\$1,130,739	\$40,029	3.67%
Office For Women	\$64,508	\$68,609	\$0	\$0	\$0	\$0	0.00%
Office On Youth	\$114,624	\$272,982	\$275,878	\$188,458	\$213,100	\$24,642	13.08%
School Age Care	\$241,300	\$264,836	\$293,437	\$292,971	\$292,181	(\$790)	-0.27%
Area Agency On Aging	\$2,048,151	\$2,258,938	\$2,468,908	\$2,729,690	\$2,819,460	\$89,770	3.29%
At Risk Youth And Family Services	\$3,909,286	\$4,234,403	\$4,357,547	\$5,595,183	\$6,664,239	\$1,069,056	19.11%
Public Health (C)	\$3,517,866	\$3,678,622	\$3,462,951	\$3,742,650	\$3,967,840	\$225,190	6.02%
Social Services	\$24,090,062	\$25,803,050	\$27,478,998	\$28,734,622	\$29,430,742	\$696,120	2.42%
Sub Total	\$48,963,658	\$53,221,980	\$56,571,853	\$61,171,165	\$63,783,184	\$2,612,019	4.27%
Parks And Library:							
Contributions (Stafford Airport)(D)	\$10,943	\$0	\$0	\$0	\$0	\$0	0.00%
Library	\$10,384,847	\$11,087,499	\$11,497,142	\$11,752,520	\$12,125,675	\$373,155	3.18%
Park Auth. Local Contribution	\$8,852,955	\$8,701,386	\$10,312,979	\$11,567,397	\$13,994,459	\$2,427,062	20.98%
Sub Total	\$19,248,745	\$19,788,885	\$21,810,121	\$23,319,917	\$26,120,134	\$2,800,217	12.01%
Debt / CIP:							
CIP (Manassas Airport)(D)	\$30,000	\$0	\$0	\$0	\$0	\$0	0.00%
Trans To Construction Funds	\$4,076,628	\$3,865,642	\$5,533,632	\$5,042,673	\$11,968,601	\$6,925,928	137.35%
General Debt	\$18,579,701	\$18,297,833	\$17,990,854	\$21,021,220	\$25,955,489	\$4,934,269	23.47%
UOSA Expansion	\$677,000	\$677,000	\$677,000	\$677,000	\$677,000	\$0	0.00%
Sub Total	\$23,363,329	\$22,840,475	\$24,201,486	\$26,740,893	\$38,601,090	\$11,860,197	44.35%
Non-Departmental:							
Unclassified Administrative	\$5,614,667	\$7,597,546	\$8,187,442	\$10,551,733	\$10,837,276	\$285,543	2.71%
Sub Total	\$5,614,667	\$7,597,546	\$8,187,442	\$10,551,733	\$10,837,276	\$285,543	2.71%
Total Without School Transfer	\$215,711,889	\$230,592,768	\$251,405,926	\$284,462,215	\$318,478,312	\$34,016,097	11.96%
Transfer To Schools	\$190,097,405	\$205,040,086	\$225,236,210	\$258,818,590	\$292,610,666	\$33,792,076	13.06%
Total With School Transfer	\$405,809,294	\$435,632,854	\$476,642,136	\$543,280,805	\$611,088,978	\$67,808,173	12.48%

Expenditure Summary (Cont.)

Department / Agency	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	% Change 03 To 04 Adopted
<u>SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY:</u>							
<u>Special Revenue Funds:</u>							
Trans. To P.R.T.C.	\$1,713,768	\$1,713,768	\$1,813,768	\$1,913,768	\$2,417,808	\$504,040	26.34%
Commuter Rail Station Parking	\$101,823	\$101,823	\$101,823	\$101,823	\$101,823	\$0	0.00%
Comm. parking lease rev bond debt	\$1,586,815	\$1,516,346	\$1,516,453	\$1,523,846	\$1,518,023	(\$5,823)	-0.38%
Adult Detention Center	\$14,653,031	\$15,724,257	\$17,158,687	\$19,756,303	\$21,576,582	\$1,820,279	9.21%
Lake Jackson Service Dist.	\$53,000	\$53,000	\$53,000	\$55,000	\$60,550	\$5,550	10.09%
Woodbine Forest Service District	\$4,886	\$5,057	\$5,544	\$3,462	\$445	(\$3,017)	-87.15%
Foremost Court Service District	\$6,400	\$3,864	\$4,232	\$4,577	\$5,346	\$769	16.80%
Circuit Court Service District	\$0	\$0	\$0	\$0	\$5,728	\$5,728	0.00%
Spc tax dist;Gypsy Moth/Mosq ctrl	\$435,011	\$451,405	\$784,037	\$685,605	\$725,928	\$40,323	5.88%
P. W. Parkway Trans Imprv Dst.	\$946,649	\$900,000	\$1,100,000	\$1,190,000	\$1,194,000	\$4,000	0.34%
234 Bypass Trans Imprv Dst	\$47,157	\$46,000	\$60,000	\$70,000	\$78,000	\$8,000	11.43%
Stormwater Management	\$3,894,247	\$4,181,080	\$4,847,782	\$5,012,634	\$6,269,994	\$1,257,360	25.08%
Housing & Community Dev.	\$2,924,356	\$3,652,208	\$4,047,494	\$16,598,749	\$20,875,540	\$4,276,791	25.77%
Total Special Revenue Funds	\$26,367,143	\$28,348,808	\$31,492,820	\$46,915,767	\$54,829,767	\$7,914,000	16.87%
<u>Capital Projects Fund:</u>							
Capital Improvement Projects	\$101,351,672	\$30,342,984	\$21,217,115	\$22,865,452	\$150,506,389	\$127,640,937	558.23%
Total Capital Projects Fund	\$101,351,672	\$30,342,984	\$21,217,115	\$22,865,452	\$150,506,389	\$127,640,937	558.23%
<u>Enterprise Fund:</u>							
Public Works; Solid Waste	\$10,238,040	\$10,383,590	\$12,488,983	\$11,237,529	\$15,477,873	\$4,240,344	37.73%
Bull Run Mountain Serv. Dist.	\$67,500	\$67,500	\$67,500	\$75,000	\$83,500	\$8,500	11.33%
Innovation @ Prince William	\$582,500	\$544,572	\$424,099	\$122,482	\$175,477	\$52,995	43.27%
Occoquan Forest Sanitary Dist.	\$181,688	\$193,725	\$198,475	\$0	\$0	\$0	0.00%
Total Enterprise Fund	\$11,069,728	\$11,189,387	\$13,179,057	\$11,435,011	\$15,736,850	\$4,301,839	37.62%
<u>Internal Service Funds:</u>							
Public Works; Fleet Management	\$2,688,929	\$2,868,738	\$3,290,307	\$3,410,934	\$3,750,838	\$339,904	9.97%
OIT; Data Processing	\$6,799,463	\$6,772,742	\$9,032,437	\$11,425,587	\$12,200,659	\$775,072	6.78%
Medical Insurance	\$0	\$0	\$0	\$14,218,000	\$17,343,000	\$3,125,000	21.98%
Public Works; Small Proj. Const.	\$1,443,806	\$1,633,794	\$1,725,563	\$1,757,849	\$1,832,345	\$74,496	4.24%
Total Internal Service Funds	\$10,932,198	\$11,275,274	\$14,048,307	\$30,812,370	\$35,126,842	\$4,314,472	14.00%

Expenditure Summary (Cont.)

Department / Agency	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	% Change 03 To 04 Adopted
<u>Fire And Rescue Levy Funds:</u>							
Buckhall	\$420,900	\$480,200	\$540,300	\$776,800	\$777,800	\$1,000	0.13%
Coles	\$499,835	\$501,600	\$596,150	\$600,150	\$658,050	\$57,900	9.65%
Dumfries Triangle Fire	\$967,110	\$1,065,288	\$1,069,198	\$1,240,714	\$1,303,562	\$62,848	5.07%
Dumfries Triangle Rescue	\$673,588	\$798,966	\$765,000	\$1,221,373	\$991,600	(\$229,773)	-18.81%
Evergreen	\$393,900	\$718,783	\$413,200	\$520,918	\$595,900	\$74,982	14.39%
Gainesville	\$455,900	\$762,400	\$585,100	\$585,100	\$612,200	\$27,100	4.63%
Lake Jackson	\$576,187	\$577,060	\$545,660	\$566,200	\$620,000	\$53,800	9.50%
Neabsco	\$1,990,030	\$1,990,030	\$2,308,030	\$2,767,779	\$3,027,589	\$259,810	9.39%
Nokesville	\$299,200	\$402,960	\$486,760	\$790,112	\$3,631,760	\$2,841,648	359.65%
O.W.L. Fire	\$2,099,893	\$2,232,199	\$2,262,372	\$3,257,622	\$2,787,331	(\$470,291)	-14.44%
Stonewall Jackson	\$582,500	\$632,500	\$632,500	\$632,500	\$632,500	\$0	0.00%
Wellington	\$35,000	\$0	\$0	\$0	\$0	\$0	0.00%
Yorkshire	\$376,000	\$366,000	\$289,200	\$396,973	\$662,234	\$265,261	66.82%
800 MHz - Nokesville	\$0	\$0	\$0	\$0	\$149,516	\$149,516	0.00%
800 MHz - Occoquan	\$0	\$0	\$0	\$0	\$2,198	\$2,198	0.00%
800 MHz - Neabsco	\$0	\$0	\$0	\$0	\$54,075	\$54,075	0.00%
800 MHz - Stonewall Jackson	\$0	\$0	\$0	\$0	\$119,493	\$119,493	0.00%
800 MHz - Coles	\$0	\$0	\$0	\$0	\$32,854	\$32,854	0.00%
800 MHz - Lake Jackson	\$0	\$0	\$0	\$0	\$47,324	\$47,324	0.00%
800 MHz - Gainesville	\$0	\$0	\$0	\$0	\$50,612	\$50,612	0.00%
800 MHz - Evergreen	\$0	\$0	\$0	\$0	\$89,276	\$89,276	0.00%
800 MHz - Buckhall	\$0	\$0	\$0	\$0	\$84,329	\$84,329	0.00%
Capital Fund	\$0	\$0	\$0	\$3,471,650	\$3,366,690	(\$104,960)	-3.02%
800 MHz / MDT Fund	\$0	\$0	\$2,409,325	\$1,061,029	\$2,602,329	\$1,541,300	145.26%
Total Fire & Rescue Levy Funds	\$9,370,043	\$10,527,986	\$12,902,795	\$17,888,920	\$22,899,222	\$5,010,302	28.01%

Expenditure Summary (Cont.)

Department / Agency	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	% Change 03 To 04 Adopted
Schools:							
Operating Fund	\$361,783,334	\$392,329,706	\$416,627,748	\$467,912,755	\$517,193,909	\$49,281,154	10.53%
School Debt Service Fund	\$21,831,188	\$26,578,581	\$29,323,092	\$33,407,009	\$38,677,720	\$5,270,711	15.78%
Construction Fund	\$77,621,063	\$68,893,316	\$120,944,600	\$77,764,668	\$64,083,000	(\$13,681,668)	-17.59%
Food Service Fund	\$12,559,959	\$14,200,275	\$16,004,105	\$17,669,206	\$19,507,155	\$1,837,949	10.40%
Warehouse	\$2,200,000	\$2,600,000	\$3,125,000	\$3,125,000	\$3,600,000	\$475,000	15.20%
Facilities Use Fund	\$328,925	\$386,577	\$408,402	\$466,471	\$510,331	\$43,860	9.40%
Self Insurance Fund	\$3,921,416	\$4,086,647	\$4,199,412	\$4,585,397	\$4,778,572	\$193,175	4.21%
Health Insurance Fund	\$17,027,627	\$19,142,863	\$22,762,612	\$24,897,608	\$34,485,421	\$9,587,813	38.51%
Regional School Fund	\$12,256,507	\$13,446,459	\$15,004,397	\$18,760,167	\$19,797,400	\$1,037,233	5.53%
Total Schools	\$509,530,019	\$541,664,424	\$628,399,368	\$648,588,281	\$702,633,508	\$54,045,227	8.33%
Grand Total All Funds	\$1,074,430,097	\$1,068,981,717	\$1,197,881,598	\$1,321,786,606	\$1,592,821,556	\$271,034,950	20.51%

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 Transfer to Litter Control was transferred to the Public Works Department in the General Fund for the FY 01 Budget.

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

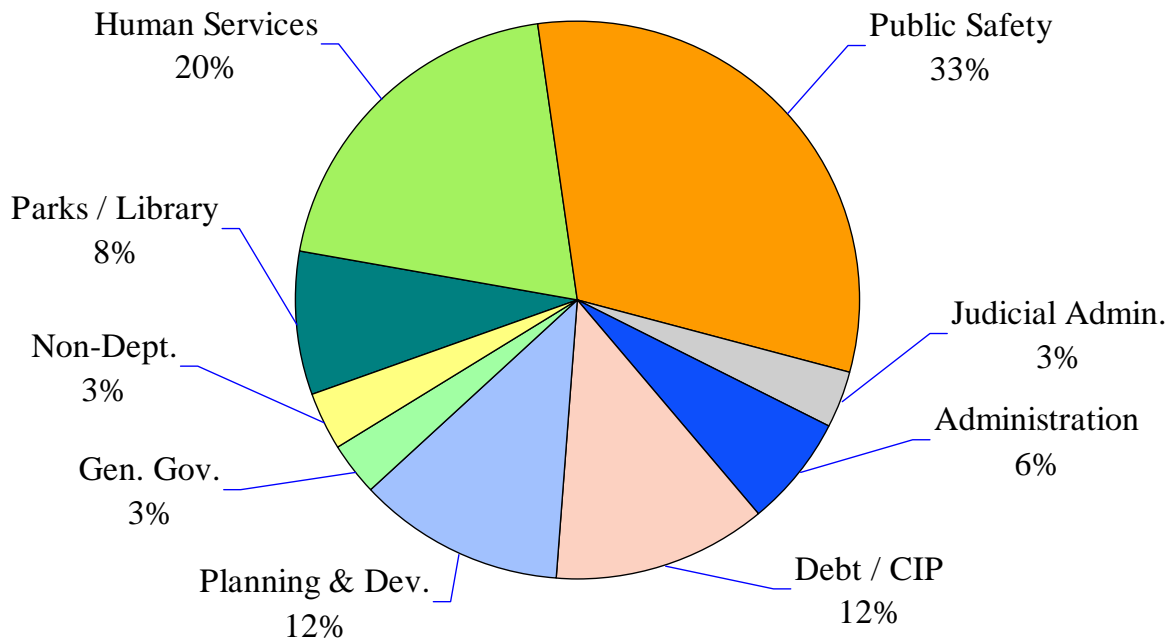
(D) The County Contributions To Manassas And Stafford Airports Were Transferred To And Are Paid From The Planning Budget As Of The FY 01 Budget.

Expenditure Summary

The total FY 04 Adopted General Fund Budget excluding the Prince William County School Transfer Budget is \$318.5 million within nine functional categories. The various categories are shown in this pie chart. As in FY 03, Public Safety continues to receive the largest commitment of County funds with 33% of the total budget. This category funds: Police, Fire and Rescue, Public Safety Communications, Sheriff, and the Adult Detention Center. Again as in FY 03, Human Services is the second largest category with 20% 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 (53%) of the total Prince William County budget. The remainder of the budget is broken into the following categories:

- Administration (6%) 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) (12%) funds debt payments for such projects as road construction and the projects contained in the County's FY 04-09 Capital Improvements Program;
- Parks and Library (8%) contains funding for Prince William's library system, and the Park Authority;
- Planning and Development (12%) contains funding for Public Works, Economic Development, the Planning Office, and Potomac and Rappahanock Transportation Commission /Transit;
- Non-Departmental (3%) contains funding for the Counties Self-Insurance program and General Fund support for Data Processing and Fleet.
- Judicial Administration (3%) contains funding for Criminal Justice and all Court services;
- General Governmental (3%) contains funding for the Board of County Supervisors, the County Attorney, and the Office of Executive Management.

FY 04 General Fund Budget By Functional Categories (Excludes School Transfer Budget)



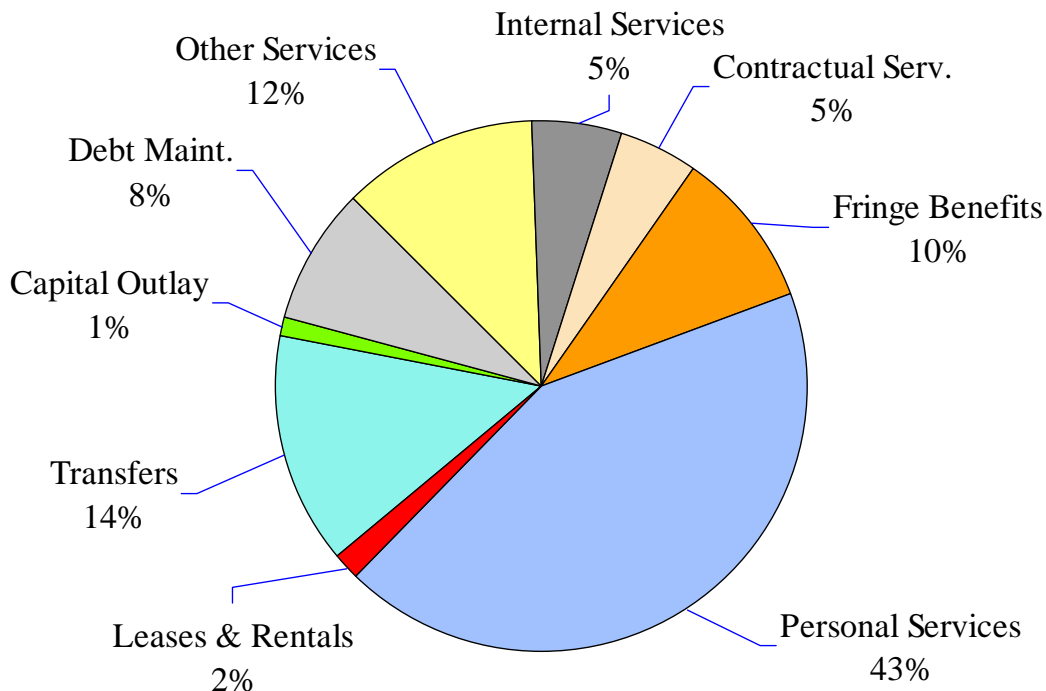
\$318,478,312

Expenditure Summary

This pie chart shows the FY 04 Adopted General Fund Budget by expenditure categories excluding the Prince William County School Budget transfer (a total of \$318.5 million). These General Fund expenditures relate only to the County government portion of the budget. The largest slice of this pie (43%) is Personal Services. Combined with Fringe Benefits (10%), compensation for all County employees accounts for over one-half (53%) of total General Fund expenditures. The remainder of the budget is broken into the following categories:

- Other Services (12%) contains funds to supply, equip and train employees to perform their jobs;
- Debt Maintenance (8%) pays the debt service on capital projects such as roads and other construction;
- Transfers (14%) 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 (5%) is funds to pay for products and services contracted out by the County;
- Internal Services (5%) 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 (2%) contains funds to pay for leases and rentals on goods and property;
- Capital Outlay (1%) pays for capital items, e.g., vehicles purchased by County departments.

FY 04 General Fund Budget By Category of Expenditure (Excludes School Transfer Budget)

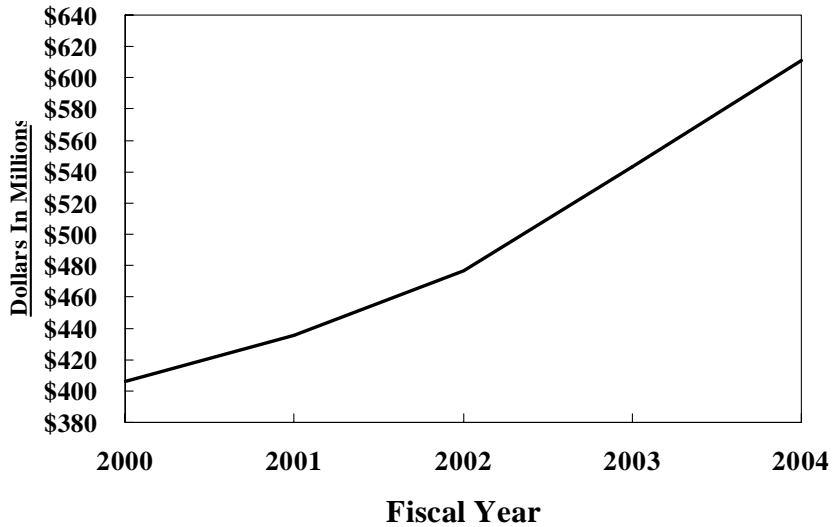


\$318,478,312

Expenditure Summary

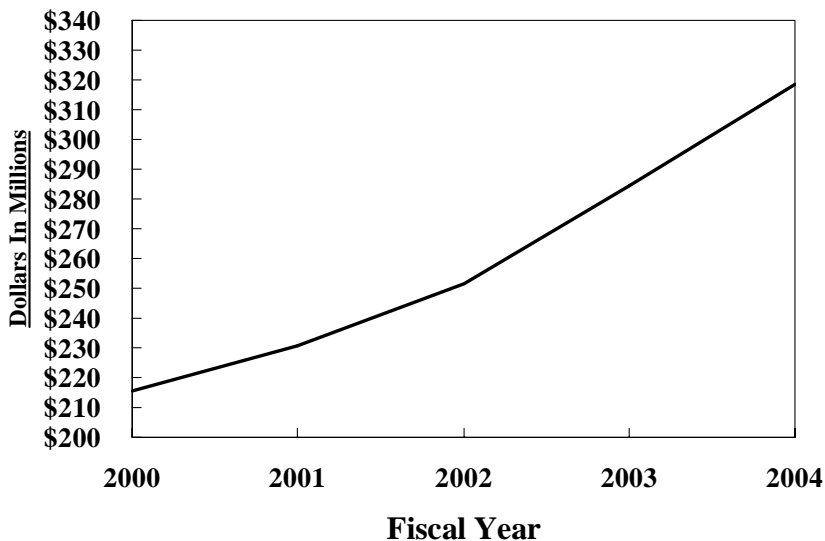
The following graphs show the General Fund Budget history both including and excluding the Prince William County School Transfer Budget. With the Prince William County School budget included, total expenditures have increased 50.6% from FY 00 Adopted to FY 04 Adopted (from \$405.8 million to \$611.1 million). Excluding the Prince William County School budget, total expenditures have increased 47.7% over the same period (from \$215.7 million to \$318.5 million).

General Fund Expenditure Budget History (INCLUDES SCHOOL TRANSFER BUDGET)



Note: All Years Adopted

General Fund Expenditure Budget History (EXCLUDES SCHOOL TRANSFER BUDGET)

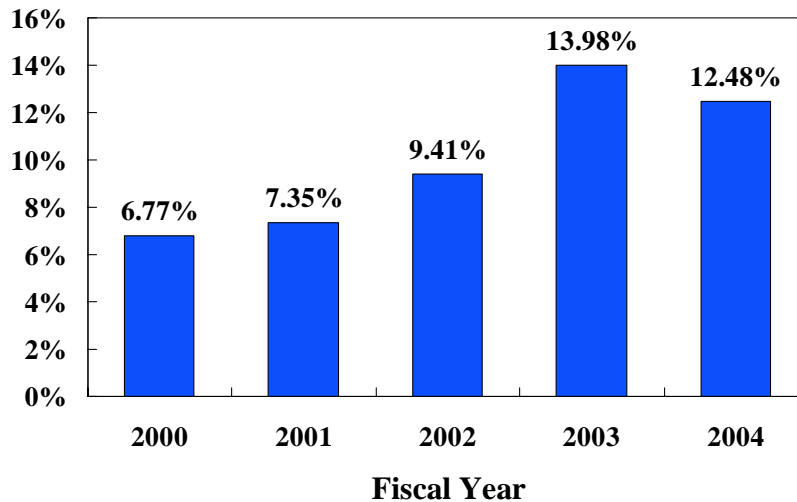


Note: All Years Adopted

Expenditure Summary

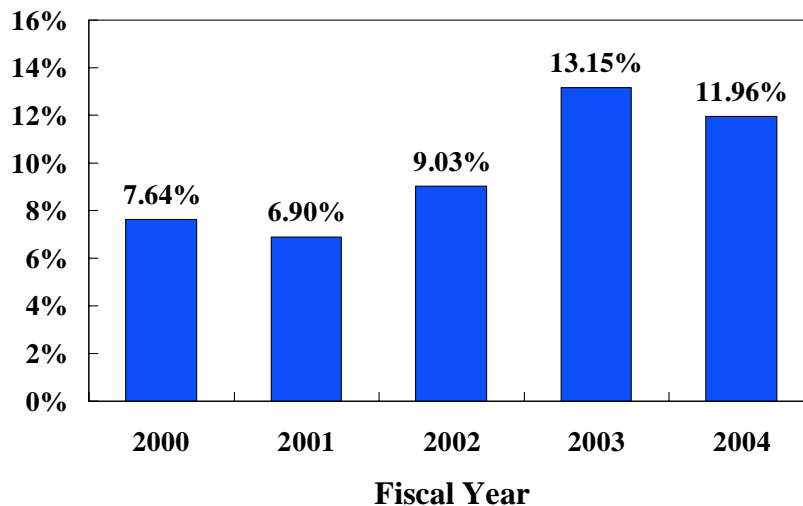
As the following graphs show, General Fund Expenditure Budgets from FY 00 to FY 04 Adopted including the Prince William County School Transfer Budget has increased an average of 10.00% per year. Excluding the Prince William County School Budget Transfer, total General Fund Expenditures have increased an average of 9.74% per year.

General Fund Expenditure Budget History Percent Change: FY 00 to FY 04 (Includes School Transfer Budget)



Note: All Years Adopted

General Fund Expenditure Budget History Percent Change: FY 00 to FY 04 (Excludes School Transfer Budget)



Note: All Years Adopted