

**HOW THE COUNTY ALLOCATES ITS MONEY**

	<b>FY 1995 - 96</b>		<b>FY 1996 - 97</b>		<b>FY 97-98</b>		<b>FY 98-99</b>		<b>FY 99-00</b>		<b>FY 00-01</b>	
	<b>Adopted</b>	<b>% of</b>	<b>Adopted</b>	<b>% of</b>	<b>Adopted</b>	<b>% of</b>	<b>Adopted</b>	<b>% of</b>	<b>Proposed</b>	<b>% of</b>	<b>Proposed</b>	<b>% of</b>
	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>
<b>GENERAL GOVERNMENT</b>	165,085,199	10%	144,748,861	8%	121,980,813	7%	155,486,693	6%	151,420,487	6%	154,820,859	7%
Board of County Commissioners, County Administrator, Office of Management & Budget, Planning, Court Administrator, Legal, Constitutional Officers, Non-Departmental Expenditures, Facilities Management, Telecommunications, Human Resources, Purchasing & Contracts.												
<b>PUBLIC SAFETY</b>	255,502,552	15%	267,746,307	16%	290,968,730	17%	320,238,506	13%	342,043,841	14%	367,457,682	17%
Sheriff, Law Enforcement Impact Fees, Fire Impact Fees, Fire & Rescue Services, Corrections, Community Corrections, Medical Examiner, Emergency Management, Emergency Medical Services, Building, Zoning, Consumer Fraud.												
<b>PHYSICAL ENVIRONMENT</b>	188,682,031	11%	188,769,818	11%	177,200,518	11%	167,989,468	7%	206,930,105	8%	193,734,327	9%
Solid Waste, Mandatory Refuse, Water & Wastewater, Lake Districts, Environmental Protection, Air Pollution Control, Retention Ponds, Natural Resources Conservation, Cooperative Extension.												
<b>TRANSPORTATION</b>	174,324,977	10%	159,697,291	9%	152,676,703	7%	140,580,909	6%	148,766,667	6%	154,736,061	7%
Traffic Engineering, Local Option Gas Tax, Roads & Drainage, Highway Construction, Street Light Districts, Transportation Impact Fees, Transit Authority (Lynx), Engineering.												
<b>ECONOMIC ENVIRONMENT</b>	149,867,873	9%	113,752,183	7%	102,055,662	6%	123,369,028	5%	288,703,315	12%	344,714,152	16%
Youth Employment, Veterans Services, Community Development, Convention Center.												
<b>HUMAN SERVICES</b>	65,615,631	4%	66,794,782	4%	73,156,753	4%	75,641,621	3%	83,157,205	3%	85,462,780	4%
Mosquito Control, Animal Services, Medical Clinic, Social Services, Great Oaks Village, Human Service Agencies, Headstart, Citizens Commission for Children.												
<b>CULTURE &amp; RECREATION</b>	55,845,309	3%	53,560,345	3%	62,454,691	2%	47,327,136	2%	49,416,539	2%	29,239,147	1%
Library, Parks & Recreation, Cultural Agencies.												
<b>INTERFUND TRANSFERS</b>	196,719,864	12%	226,736,263	13%	221,201,404	14%	224,112,928	9%	256,288,561	10%	241,034,254	11%
Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a "double counting" of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the "net" budget.												
<b>DEBT SERVICE</b>	90,997,986	6%	97,464,664	6%	106,056,804	7%	102,998,522	4%	135,076,108	6%	126,825,351	6%
The expense of retiring such debts as loans and bond issues.												
<b>RESERVES</b>	231,507,863	14%	291,016,569	17%	335,145,329	19%	325,817,464	13%	714,434,812	29%	447,141,902	20%
An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.												
<b>INTERNAL SERVICES</b>	96,800,635	6%	97,902,758	6%	91,004,236	6%	72,301,707	3%	70,614,016	3%	74,300,712	3%
Risk Management, Data Services, Graphic Reproduction, Medical Employee Benefits, Geographic Information Systems, Fleet Management and Temporary Loans.												
<b>TOTAL</b>	1,670,949,920	100%	1,708,189,841	100%	1,733,901,643	100%	1,755,863,982	100%	2,446,851,656	100%	2,219,467,227	100%

	<b>FY 1995 - 96</b>		<b>FY 1996 - 97</b>		<b>FY 97-98</b>		<b>FY 98-99</b>		<b>FY 99-00</b>		<b>FY 00-01</b>	
	<b>Adopted</b>	<b>% of</b>	<b>Adopted</b>	<b>% of</b>	<b>Adopted</b>	<b>% of</b>	<b>Adopted</b>	<b>% of</b>	<b>Proposed</b>	<b>% of</b>	<b>Proposed</b>	<b>% of</b>
	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>
<b>FUND TYPE</b>												
General	354,848,908	21%	381,354,475	23%	405,368,008	23%	418,741,007	24%	443,893,405	18%	467,241,489	21%
Special Revenue	472,950,533	28%	493,371,346	29%	564,106,733	33%	578,164,946	33%	617,200,931	25%	572,078,074	26%

Internal Services	99,865,751	6%	100,081,100	6%	95,890,021	6%	102,954,153	6%	105,971,580	4%	114,062,218	5%
Capital Projects	111,885,147	7%	90,535,360	5%	36,866,521	2%	33,573,544	2%	21,841,349	1%	36,311,821	2%
Debt Service	177,272,192	11%	207,676,462	12%	204,220,368	12%	205,254,121	12%	262,457,000	11%	248,692,000	11%
Enterprise Operations	454,127,389	27%	432,726,698	25%	425,324,869	24%	415,640,911	24%	995,487,391	41%	781,081,625	35%
Fiduciary			2,444,400	0.1%	2,125,123	0%	1,535,300	0%	-	0%	-	0%
<b>TOTAL</b>	<b>1,670,949,920</b>	<b>100%</b>	<b>1,708,189,841</b>	<b>100%</b>	<b>1,733,901,643</b>	<b>100%</b>	<b>1,755,863,982</b>	<b>100%</b>	<b>2,446,851,656</b>	<b>100%</b>	<b>2,219,467,227</b>	<b>100%</b>