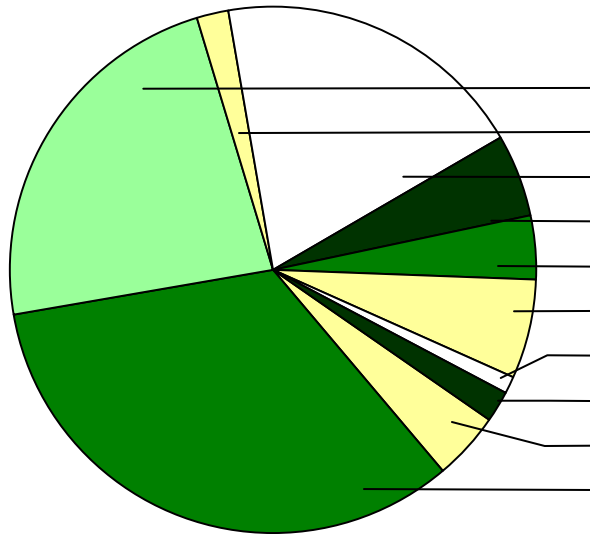


# Adopted 2005 Budget

## \$142,376,700



- 23% Criminal Justice
- 2% Courts
- 19% Transportation & Physical Development
- 6% Internal Services
- 4% Library
- 6% Debt Service-Bonded Debt
- 1% Capital Funds
- 2% Other
- 4% Property & Taxation
- 33% Health & Community Services

Departments	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	INC (DEC)	Percent INC (DEC)
Property and Taxation	\$5,713,900	\$5,933,400	\$6,032,500	\$6,155,600	\$123,100	2.00%
Health & Community Services	45,823,900	46,613,100	46,097,600	46,355,100	257,500	0.56%
Criminal Justice	30,257,600	30,363,100	31,441,600	32,325,700	884,100	2.73%
Courts*	4,268,800	4,454,700	4,829,800	3,149,000	(1,680,800)	-53.38%
Transportation & Physical Development	19,966,800	24,928,000	28,065,800	27,728,500	(337,300)	-1.22%
Internal Services	7,983,300	7,759,700	7,593,500	8,709,600	1,116,100	12.81%
Library	4,644,800	4,769,800	4,834,500	5,053,300	218,800	4.33%
Debt Service-Bonded Debt	7,648,000	7,332,800	7,877,400	8,681,900	804,500	9.27%
Capital Funds	7,872,000	4,056,300	904,100	1,715,200	811,100	47.29%
Other	1,600,000	1,752,600	2,540,100	2,502,800	(37,300)	-1.49%
<b>Total Expenditures:</b>	<b>\$135,779,100</b>	<b>\$137,963,800</b>	<b>\$140,216,900</b>	<b>\$142,376,700</b>	<b>\$2,159,800</b>	<b>1.54%</b>

\* Transferring to State on 7/1/05