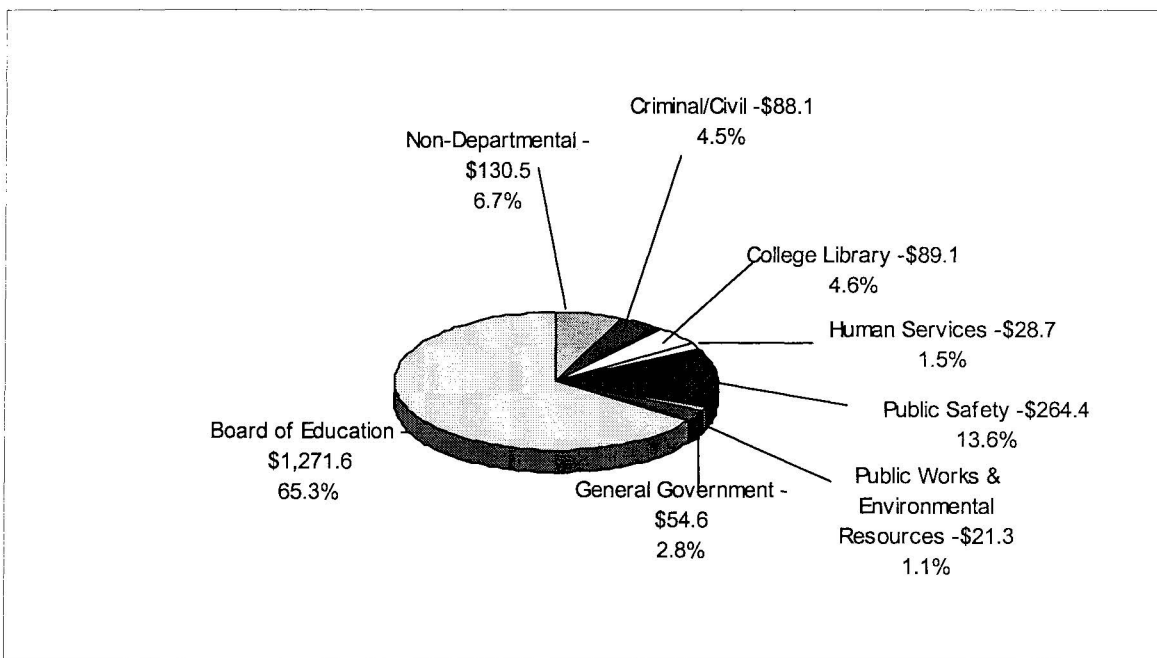


THE FY2005 BUDGET AT A GLANCE

FY 2005 General Fund Expenditures



BUDGET OVERVIEW

- The approved FY 2005 General Fund is \$1,948,282,600 which represents an increase of \$151.8 million or 8.5% over the FY 2004 approved budget.
- The growth in General Fund revenues is the highest it has ever been over the last 10 years in terms of both total dollars and percent.
- The County six-year Capital Improvement Program (CIP) for FY 2005 to FY 2010 totals \$1.4 billion, with special emphasis on school construction. The FY 2005 CIP totals \$463.7 million.
- The County will meet its Charter-mandated requirement to maintain a contingency reserve equal to 5% of the General Fund budget. The proposed budget also maintains a 2% operating reserve.