

NON-DEPARTMENTAL

DEBT SERVICE

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY2004-FY2005
Principal					
Schools (GOB's)	\$ 13,397,538	\$ 16,370,600	\$ 16,370,600	\$ 18,136,400	10.8%
Mass Transit	4,192,411	4,373,500	4,373,500	4,174,100	(4.6%)
Roads (GOB's)	10,133,085	10,956,800	10,956,800	12,352,000	12.7%
Roads (State Loans)	765,178	812,000	812,000	0	(100.0%)
Public Buildings	4,842,358	4,842,100	4,842,100	4,976,300	2.8%
Fire	1,058,413	972,000	972,000	952,600	(2.0%)
Community College	612,565	799,200	799,200	958,200	19.9%
Correctional Facilities	1,421,743	1,591,300	1,591,300	1,578,200	(0.8%)
Library	959,353	1,035,100	1,035,100	1,202,800	16.2%
Health	173,559	229,500	229,500	295,300	28.7%
Police	1,690,834	1,251,000	1,251,000	1,145,000	(8.5%)
Hospital	178,141	38,900	38,900	34,000	(12.6%)
Industrial Development					
Authority Debt	1,490,633	1,409,100	2,034,200	1,910,200	35.6%
MILA Debt	89,462	94,200	94,200	99,700	5.8%
Local Government Insurance					
Trust (LGIT) Debt	845,000	890,000	890,000	945,000	6.2%
Current Year Bond Sale	0	0	0	0	0.0%
TOTAL	\$ 41,850,273	\$ 45,665,300	\$ 46,290,400	\$ 48,759,800	6.8%