

General Fund Appropriations

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
General Government	\$36,803,920	\$40,696,830	\$40,791,370	\$42,424,630	4.25%	4.00%
Public Safety and Corrections	24,535,816	26,788,095	26,682,388	28,942,490	8.04%	8.47%
Public Works	7,543,011	8,347,380	8,296,167	8,931,480	7.00%	7.66%
Citizen Services	5,864,896	6,139,095	6,137,695	6,698,660	9.11%	9.14%
Public Schools	128,862,092	134,176,735	134,176,735	143,396,100	6.87%	6.87%
Education Other	9,533,531	10,245,770	11,603,770	12,036,660	17.48%	3.73%
Culture and Recreation	2,186,271	2,371,330	2,355,321	2,474,235	4.34%	5.05%
Conservation and Natural Resources	1,267,511	1,343,270	1,412,165	1,490,570	10.97%	5.55%
Debt, Transfers and Reserves	35,470,052	32,545,515	32,545,515	37,527,915	15.31%	15.31%
Total General Fund Appropriations	\$252,067,100	\$262,654,020	\$264,001,126	\$283,922,740	8.10%	7.55%

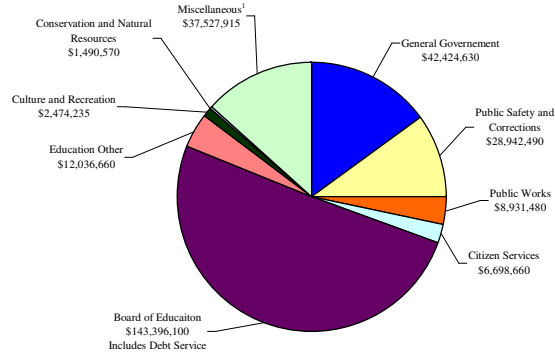
Budget Changes

- The difference between the FY 05 Original Budget and FY 05 Adjusted Budget in Education Other is due to a new financial relationship between the County and Carroll Community College. The County will fund a third of the College's total budget. This funding commitment will vary in different years, but it will be no more than 35% or less than 31% of the College's total budget.
- The 8.47% increase in Public Safety and Corrections in FY 06 is primarily due to additional funding for a 24/7 unit at Westminster Fire Company and physicals for the Volunteer Emergency Services.
- The 7.66% increase in Public Works is due to the increased cost of surface sealing and asphalt patching in the Roads budget.
- The 6.87% increase in Public Schools is due to a combination of planned growth of \$6,842,375, or 5.50%, operating impacts created by Parris Ridge Elementary School and Full-Day Kindergarten, and anticipated new debt service resulting from the construction of a new elementary school and the addition of classrooms at schools that will be over capacity due to the implementation of Full Day Kindergarten.
- The 15.31% increase in Debt, Transfers and Reserves is due to a combination of an increase in anticipated new debt of the County and an increase in funding to the pension trust fund based upon the results of a pension plan actuarial valuation.

General Fund Appropriations

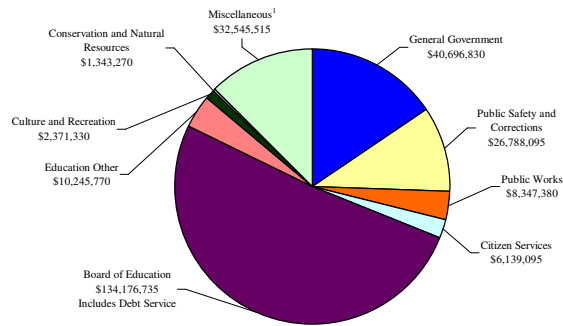
Fiscal Year 2006

\$283,922,740



Fiscal Year 2005

\$262,654,020



¹ Miscellaneous consists of debt service, reserves for contingencies and positions, and intergovernmental and interfund transfers.