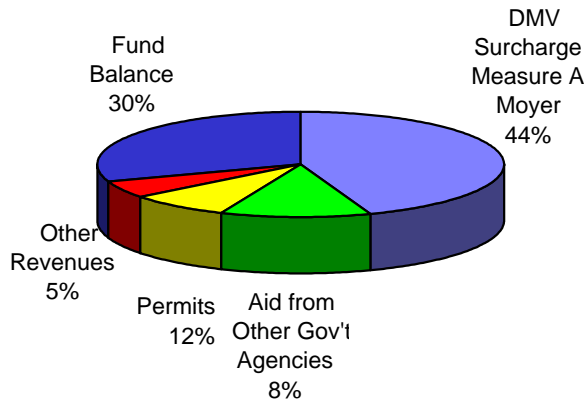
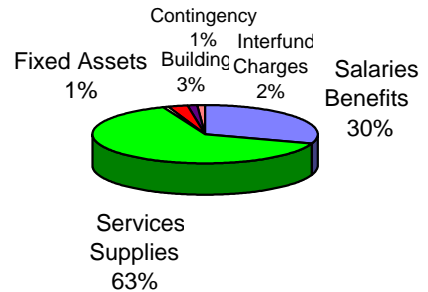


The Budget in Brief Fiscal Year 2005-2006

Where the money comes from...



Where the money goes...



Summary of Revenues and Expenditures:

Description	FY 2004/2005 Adjusted Budget	FY 2005/2006 Budget	Increase/ (Decrease)
Expenditures:			
Salaries & Benefits	\$7,340,221	\$8,794,313	\$1,454,092
Services & Supplies	8,671,202	18,357,345	9,686,143
Building	757,100	777,501	20,401
Fixed Assets	224,100	250,600	26,500
Interfund Charges	435,672	436,000	328
Contingency	300,000	300,000	0
Total Expenditures	\$17,728,295	\$28,915,759	\$11,187,464
Revenues:			
DMV Surcharge/Measure A/Moyer	\$5,689,583	\$12,855,200	\$7,165,617
Permits	3,134,055	3,452,126	318,071
Aid from Other Gov't Agencies	2,373,643	2,316,883	(56,760)
Other Revenues	1,064,796	1,498,723	433,927
Fund Balance	5,466,218	8,792,827	3,326,609
Total Revenues	\$17,728,295	\$28,915,759	\$11,187,464