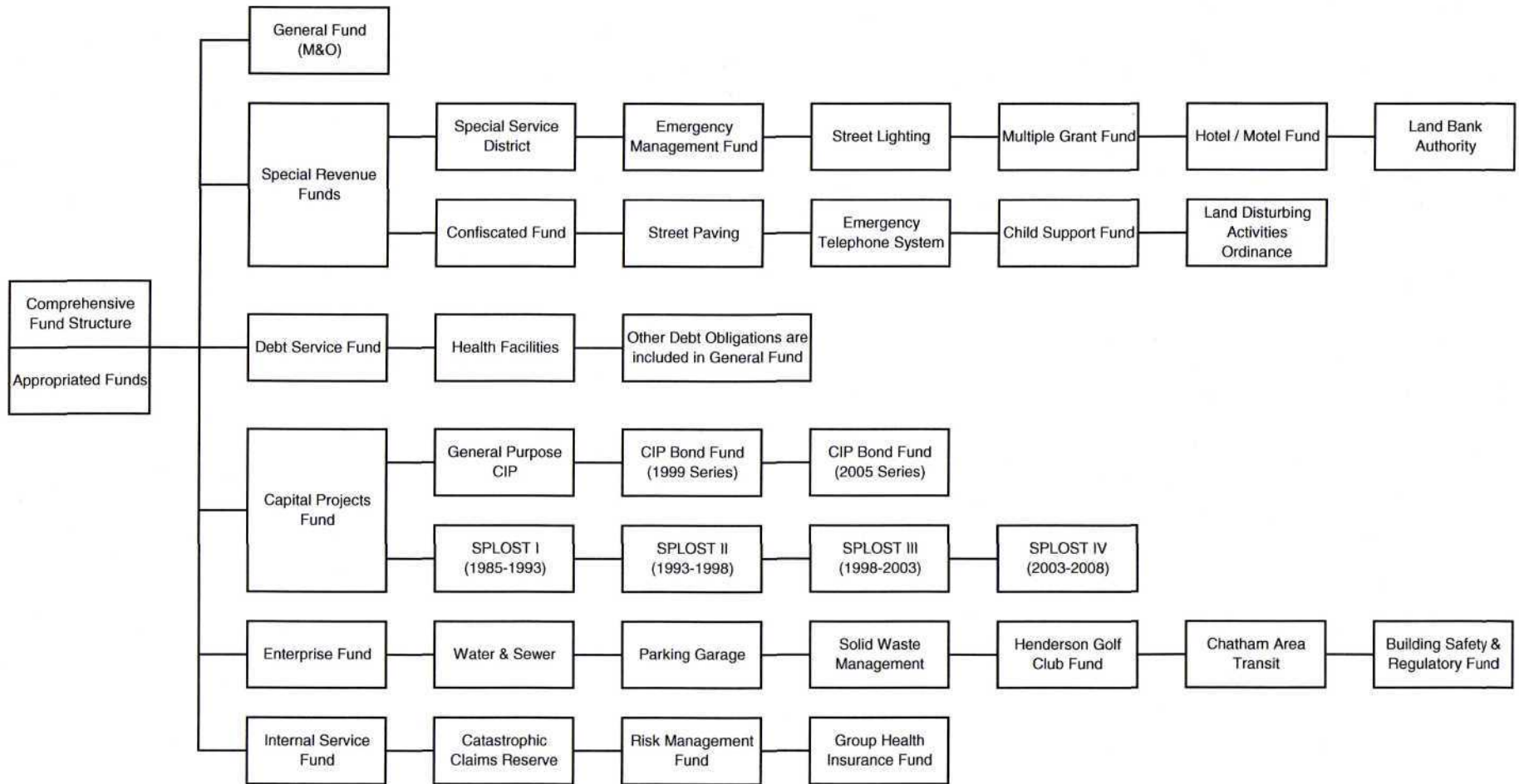




**CHATHAM COUNTY, GEORGIA  
FISCAL YEAR 2006 / 2007  
ALL FUNDS COMBINED BUDGET OVERVIEW**

## CHATHAM COUNTY BUDGET FUND STRUCTURE FISCAL YEAR 2006 / 2007 BUDGET



**CHATHAM COUNTY, GEORGIA**  
**FY 2006 / 2007 ADOPTED BUDGET - ALL FUNDS COMBINED**

| <b>FUNDS WHICH FINANCE:<br/>OPERATIONS</b> | <b>2005 / 2006<br/>Amended</b> | <b>2006 / 2007<br/>Adopted</b> |
|--|--------------------------------|--------------------------------|
| GENERAL M & O                              | \$ 121,618,935                 | \$ 128,717,350                 |
| <b>SPECIAL REVENUE FUNDS</b>               |                                |                                |
| Special Service District                   | \$ 28,092,341                  | \$ 23,426,930                  |
| Confiscated Fund                           | \$ 612,271                     | \$ 272,000                     |
| Emergency Management Fund                  | \$ 590,248                     | \$ 834,667                     |
| Street Paving Fund                         | \$ 275,854                     | \$ 278,446                     |
| Street Lighting Fund                       | \$ 487,835                     | \$ 473,670                     |
| Emergency Telephone Fund                   | \$ 2,107,371                   | \$ 1,694,130                   |
| Multiple Grant Fund                        | \$ 3,054,204                   | \$ 326,788                     |
| Child Support Fund                         | \$ 2,906,960                   | \$ 3,170,645                   |
| Hotel / Motel Tax Fund                     | \$ 1,500,000                   | \$ 1,291,320                   |
| Land Disturbing Activities Ord.            | \$ 673,703                     | \$ 470,366                     |
| Land Bank Authority                        | \$ 563,500                     | \$ 267,715                     |

| <b>INTERNAL SERVICE FUNDS</b>    | <b>2005 / 2006<br/>Amended</b> | <b>2006 / 2007<br/>Adopted</b> |
|----------------------------------|--------------------------------|--------------------------------|
| Catastrophic Claims Reserve Fund | \$ 200,000                     | \$ 15,000                      |
| Risk Management Fund             | \$ 3,454,662                   | \$ 3,411,515                   |
| Group Health Insurance Fund      | \$ 15,730,147                  | \$ 16,998,614                  |

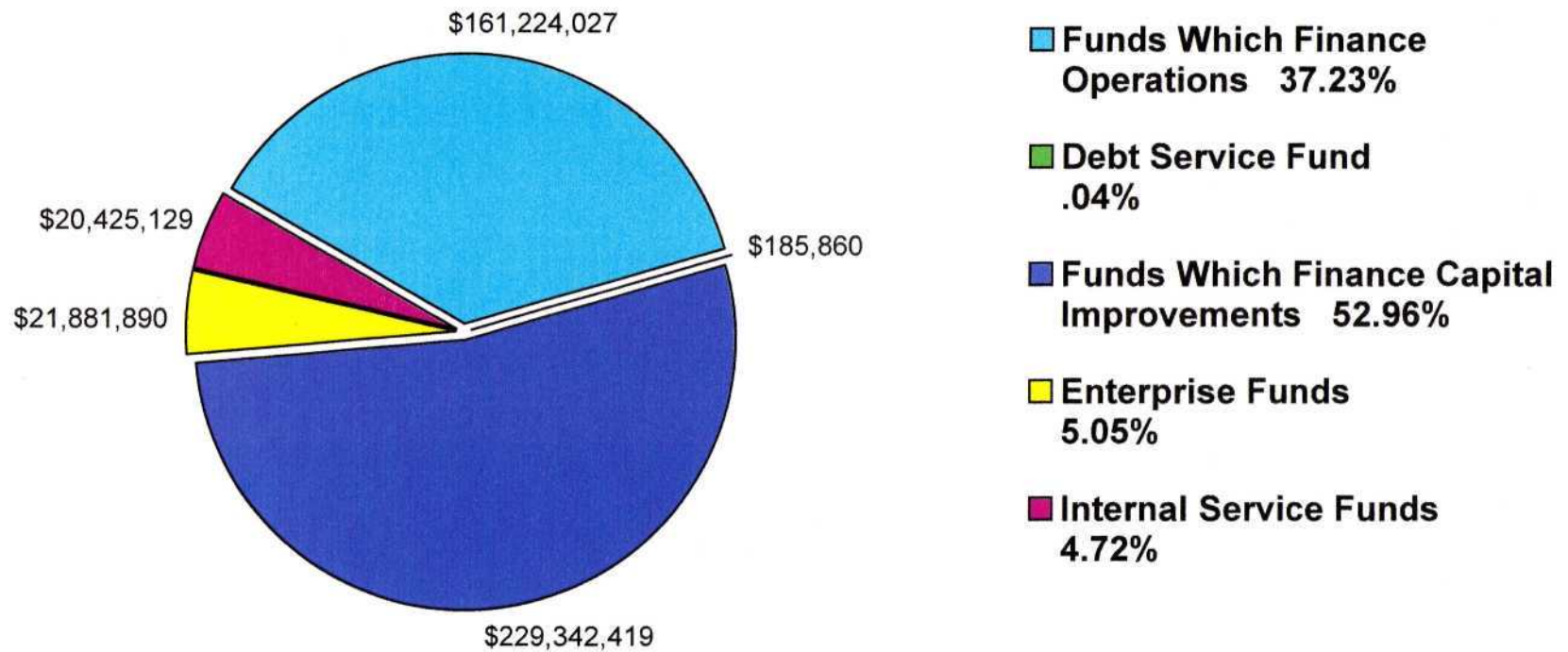
| <b>FUNDS WHICH FINANCE:<br/>CAPITAL IMPROVEMENTS &amp; SPECIAL<br/>PROJECTS</b> | <b>2005 / 2006<br/>Amended</b> | <b>2006 / 2007<br/>Adopted</b> |
|---|--------------------------------|--------------------------------|
| 1 % Sales Tax Fund (85 - 93)  | \$ 24,894,290                  | \$ 23,555,707                  |
| 1 % Sales Tax Fund (93 - 98)  | \$ 9,478,032                   | \$ 10,439,009                  |
| 1 % Sales Tax Fund (98 - 03)  | \$ 82,212,621                  | \$ 81,259,771                  |
| 1 % Sales Tax Fund (03 - 08)  | \$ 75,684,870                  | \$ 102,293,942                 |
| General Purpose Capital Improve. Fund   | \$ 11,187,148                  | \$ 1,267,400                   |
| DSA Revenue Bonds - Series 1999   | \$ 2,677,979                   | \$ 874,590                     |
| DSA Revenue Bonds - Series 2005   | \$ 12,214,733                  | \$ 9,652,000                   |

| <b>ENTERPRISE FUNDS</b>           | <b>2005 / 2006<br/>Amended</b> | <b>2006 / 2007<br/>Adopted</b> |
|-----------------------------------|--------------------------------|--------------------------------|
| Water & Sewer Revenue Fund        | \$ 4,440,769                   | \$ 2,030,011                   |
| Solid Waste Mgmt. Fund            | \$ 4,081,922                   | \$ 3,056,974                   |
| C A T Authority Fund              | \$ 13,996,242                  | \$ 13,996,242                  |
| Parking Garage Revenue Fund       | \$ 245,260                     | \$ 266,690                     |
| Henderson Golf Club Fund          | \$ 48,000                      | \$ 949,600                     |
| Building Safety & Reg. Svcs. Fund | \$ 1,449,369                   | \$ 1,582,373                   |

| <b>DEBT SERVICE FUNDS</b>         | <b>2005 / 2006<br/>Amended</b> | <b>2006 / 2007<br/>Adopted</b> |
|-----------------------------------|--------------------------------|--------------------------------|
| Chatham County Hospital Authority | \$ 6,763,781                   | \$ 185,860                     |

|                     |                       |                       |
|---------------------|-----------------------|-----------------------|
| <b>TOTAL BUDGET</b> | <b>\$ 431,243,047</b> | <b>\$ 433,059,325</b> |
|---------------------|-----------------------|-----------------------|

# FY 06/07 All Funds Combined





**CHATHAM COUNTY FY 2006 / 2007 ADOPTED SUMMARY**  
**FUND COMPARISON (EXPENDITURES / TRANSFERS OUT)**

| <b>CATEGORY</b>                | <b>FUND</b>                              | <b>2003 / 2004<br/>Actual</b> | <b>2004 / 2005<br/>Actual</b> | <b>2004 / 2005<br/>Actual</b> | <b>2005 / 2006<br/>Amended</b> | <b>2006 / 2007<br/>Adopted</b> |
|--------------------------------|--|-------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>General M &amp; O</b>       |  | \$ 92,930,758                 | \$ 95,475,051                 | \$ 102,374,429                | \$ 121,618,935                 | \$ 128,717,350                 |
| <b>Special Revenue Funds</b>   | <i>Special Service District</i>          | \$ 18,961,163                 | \$ 17,335,730                 | \$ 18,773,146                 | \$ 28,092,341                  | \$ 23,426,930                  |
|                                | <i>Confiscated Fund</i>                  | \$ -                          | \$ 69,084                     | \$ 154,568                    | \$ 612,271                     | \$ 272,000                     |
|                                | <i>Emergency Management Fund</i>         | \$ 346,140                    | \$ 644,575                    | \$ 641,000                    | \$ 590,248                     | \$ 834,667                     |
|                                | <i>Street Paving Fund</i>                | \$ 7,177                      | \$ 24,173                     | \$ 4,638                      | \$ 275,854                     | \$ 278,446                     |
|                                | <i>Street Lighting Fund</i>              | \$ 331,513                    | \$ 334,423                    | \$ 371,168                    | \$ 487,835                     | \$ 473,670                     |
|                                | <i>Emergency Telephone Fund</i>          | \$ 2,434,590                  | \$ 1,437,799                  | \$ 1,798,271                  | \$ 2,107,371                   | \$ 1,694,130                   |
|                                | <i>Multiple Grant Fund</i>               | \$ 1,333,809                  | \$ 1,260,205                  | \$ 1,623,986                  | \$ 3,054,204                   | \$ 326,788                     |
|                                | <i>Child Support Fund</i>                | \$ 2,702,068                  | \$ 2,730,910                  | \$ 2,620,158                  | \$ 2,906,960                   | \$ 3,170,645                   |
|                                | <i>Hotel / Motel Tax Fund</i>            | \$ 1,168,386                  | \$ 1,313,154                  | \$ 1,411,518                  | \$ 1,500,000                   | \$ 1,291,320                   |
|                                | <i>Land Disturbing Activities Ord.</i>   | \$ 312,794                    | \$ 327,343                    | \$ 361,157                    | \$ 673,703                     | \$ 470,366                     |
|                                | <i>Land Bank Authority</i>               | \$ 2,119,718                  | \$ 255,867                    | \$ 489,462                    | \$ 563,500                     | \$ 267,715                     |
| <b>Debt Service Funds:</b>     | <i>Chatham County Hospital Authority</i> | \$ 295,003                    | \$ 260,763                    | \$ 17,782,158                 | \$ 6,763,781                   | \$ 185,860                     |
| <b>Capital Projects Funds</b>  | <i>Sales Tax I (85-93)</i>               | \$ 5,762,189                  | \$ 2,548,308                  | \$ 4,132,246                  | \$ 24,894,290                  | \$ 23,555,707                  |
|                                | <i>Sales Tax II (93 - 98)</i>            | \$ 5,967,540                  | \$ 5,647,302                  | \$ 1,913,232                  | \$ 9,478,032                   | \$ 10,439,009                  |
|                                | <i>Sales Tax III (98 - 03)</i>           | \$ 26,157,973                 | \$ 14,670,787                 | \$ 9,531,357                  | \$ 82,212,621                  | \$ 81,259,771                  |
|                                | <i>Sales Tax IV (03 - 08)</i>            | \$ -                          | \$ 28,174,020                 | \$ 28,699,950                 | \$ 75,684,870                  | \$ 102,293,942                 |
|                                | <i>General Purpose CIP</i>               | \$ 5,530,231                  | \$ 2,120,326                  | \$ 2,753,720                  | \$ 11,187,148                  | \$ 1,267,400                   |
|                                | <i>DSA Revenue Bonds - Series 1999</i>   | \$ 315,074                    | \$ 434,697                    | \$ 1,001,813                  | \$ 2,677,979                   | \$ 874,590                     |
|                                | <i>DSA Revenue Bonds - Series 2005</i>   | \$ -                          | \$ -                          | \$ 163,861                    | \$ 12,214,733                  | \$ 9,652,000                   |
| <b>Enterprise Funds:</b>       | <i>Water &amp; Sewer</i>                 | \$ 1,413,547                  | \$ 1,495,201                  | \$ 1,691,215                  | \$ 4,440,769                   | \$ 2,030,011                   |
|                                | <i>CAT Transit Authority</i>             | \$ 13,006,053                 | \$ 13,737,575                 | \$ 15,513,274                 | \$ 13,996,242                  | \$ 13,996,242                  |
|                                | <i>Parking Garage</i>                    | \$ 213,762                    | \$ 220,047                    | \$ 215,646                    | \$ 245,260                     | \$ 266,690                     |
|                                | <i>Solid Waste</i>                       | \$ 2,140,431                  | \$ 1,986,170                  | \$ 2,090,871                  | \$ 4,081,922                   | \$ 3,056,974                   |
|                                | <i>Henderson</i>                         | \$ 1,609,730                  | \$ 1,151,150                  | \$ 946,652                    | \$ 48,000                      | \$ 949,600                     |
|                                | <i>Building Safety &amp; Reg.</i>        | \$ -                          | \$ -                          | \$ 1,240,503                  | \$ 1,449,369                   | \$ 1,582,373                   |
| <b>Internal Service Funds:</b> | <i>Catastrophic Claims</i>               | \$ -                          | \$ -                          | \$ 161,744                    | \$ 200,000                     | \$ 15,000                      |
|                                | <i>Risk Management Fund</i>              | \$ -                          | \$ -                          | \$ -                          | \$ 3,454,662                   | \$ 3,411,515                   |
|                                | <i>Health Insurance Fund</i>             | \$ 9,577,263                  | \$ 12,744,989                 | \$ 13,163,221                 | \$ 15,730,147                  | \$ 16,998,614                  |
|                                | <b>Total</b>                             | \$ 194,636,914                | \$ 206,399,649                | \$ 231,624,963                | \$ 431,243,047                 | \$ 433,059,325                 |

**CHATHAM COUNTY, GEORGIA**  
**FY 2006 / 2007 BUDGET**  
**CONSOLIDATED OPERATION BUDGET REVENUES**

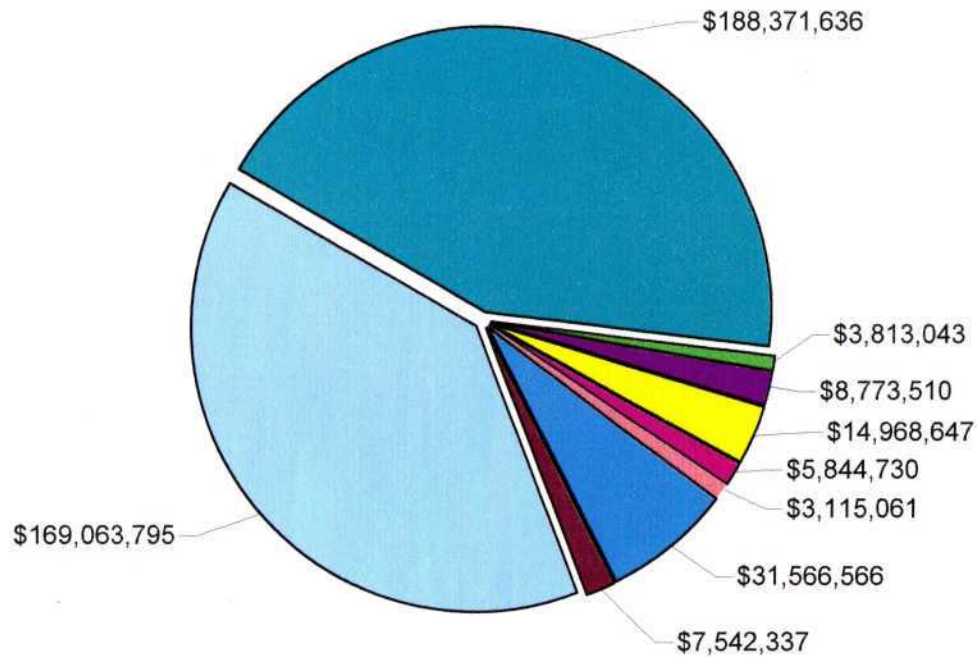
| Uses                                     | General Fund          | Special Revenue Funds | General Purpose C I P | D S A Revenue Bonds  | 1% Sales Tax 1985-1993 | 1% Sales Tax 1993-1998 | 1% Sales Tax 1998-2003 | 1% Sales Tax 2003-2008 | Debt Service Funds | Enterprise Funds     | Internal Service Fund | Total                 |
|--|-----------------------|-----------------------|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|--------------------|----------------------|-----------------------|-----------------------|
| Property Taxes                           | 98,554,864            | 14,941,552            |                       |                      |                        |                        |                        |                        |                    |                      |                       | 113,496,416           |
| Other Taxes                              | 10,150,000            | 4,631,320             |                       |                      |                        |                        |                        | 102,293,942            |                    |                      |                       | 117,075,262           |
| Comm., Penalties, Etc.                   | 1,093,900             |                       |                       |                      |                        |                        |                        |                        |                    |                      |                       | 1,093,900             |
| Licenses & Permits                       | 880,670               | 1,350,000             |                       |                      |                        |                        |                        |                        |                    |                      |                       | 2,230,670             |
| Fines & Fees                             | 3,497,830             | 2,346,900             |                       |                      |                        |                        |                        |                        |                    |                      |                       | 5,844,730             |
| Revenue - Other Government               | 4,761,559             | 4,778,881             |                       |                      |                        |                        |                        |                        |                    |                      |                       | 9,540,440             |
| Charges For Services                     | 6,754,855             | 406,300               |                       |                      |                        |                        |                        |                        |                    |                      |                       | 7,161,155             |
| Indirect Cost Allocation                 | 2,115,132             |                       |                       |                      |                        |                        |                        |                        |                    |                      |                       | 2,115,132             |
| Other Revenue                            | 318,540               | 1,616,870             |                       |                      |                        |                        |                        |                        | 185,860            |                      | 17,069,002            | 19,190,272            |
| Investment Earnings                      | 200,000               | 200,000               |                       |                      |                        |                        |                        |                        |                    | 743,000              |                       | 1,143,000             |
| Water & Sewer Sales                      |                       |                       |                       |                      |                        |                        |                        |                        |                    | 1,719,300            |                       | 1,719,300             |
| Parking Revenues                         |                       |                       |                       |                      |                        |                        |                        |                        |                    | 266,690              |                       | 266,690               |
| Transit Revenues                         |                       |                       |                       |                      |                        |                        |                        |                        |                    | 13,996,242           |                       | 13,996,242            |
| Golf Course Fees                         |                       |                       |                       |                      |                        |                        |                        |                        |                    | 949,600              |                       | 949,600               |
| Construction Permits                     |                       |                       |                       |                      |                        |                        |                        |                        |                    | 1,582,373            |                       | 1,582,373             |
| <b>Total Revenue</b>                     | <b>\$ 128,327,350</b> | <b>\$ 30,271,823</b>  | <b>\$ 0</b>           | <b>\$ 0</b>          | <b>\$ 0</b>            | <b>\$ 0</b>            | <b>\$ 0</b>            | <b>\$ 102,293,942</b>  | <b>\$ 185,860</b>  | <b>\$ 19,257,205</b> | <b>\$ 17,069,002</b>  | <b>\$ 297,405,182</b> |
| Transfers In                             | 390,000               | 1,507,305             | 521,400               | 0                    | 0                      | 0                      | 0                      | 0                      | 0                  | 1,729,020            | 3,194,612             | 7,342,337             |
| Fund Balance Reserve / Retained Earnings |                       | 727,549               | 746,000               | 10,526,590           | 23,555,707             | 10,439,009             | 81,259,771             | 0                      | 0                  | 895,665              | 161,515               | 128,311,806           |
| <b>Total Appropriations</b>              | <b>\$ 128,717,350</b> | <b>\$ 32,506,677</b>  | <b>\$ 1,267,400</b>   | <b>\$ 10,526,590</b> | <b>\$ 23,555,707</b>   | <b>\$ 10,439,009</b>   | <b>\$ 81,259,771</b>   | <b>\$ 102,293,942</b>  | <b>\$ 185,860</b>  | <b>\$ 21,881,890</b> | <b>\$ 20,425,129</b>  | <b>\$ 433,059,325</b> |

**CHATHAM COUNTY, GEORGIA**  
**FY 2006 / 2007 BUDGET**  
**CONSOLIDATED OPERATION BUDGET EXPENDITURES / EXPENSES**

| Uses                                 | General Fund          | Special Revenue Funds | General Purpose C I P | D S A Revenue Bonds  | 1% Sales Tax 1985-1993 | 1% Sales Tax 1993-1998 | 1% Sales Tax 1998-2003 | 1% Sales Tax 2003-2008 | Debt Service Funds | Enterprise Funds     | Internal Service Fund | Total                 |
|--------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|--------------------|----------------------|-----------------------|-----------------------|
| General Government                   | 22,664,926            | 2,305,415             | 992,400               | 3,628,590            |                        |                        | 97,393                 | 70,000                 |                    |                      |                       | 29,758,724            |
| Judiciary                            | 22,981,751            | 4,063,089             |                       |                      |                        |                        |                        |                        |                    |                      |                       | 27,044,840            |
| Public Safety                        | 40,727,862            | 13,599,071            | 125,000               | 950,000              |                        | 879,447                |                        | 1,292,011              |                    |                      |                       | 57,573,391            |
| Public Works                         | 1,286,721             | 5,323,215             |                       |                      |                        | 9,000,394              | 78,925,171             | 45,572,065             |                    |                      |                       | 140,107,566           |
| Health & Welfare                     | 10,086,017            |                       |                       | 2,450,000            |                        |                        |                        |                        |                    |                      |                       | 12,536,017            |
| Culture & Recreation                 | 9,468,139             | 645,660               |                       | 3,498,000            |                        | 235,436                | 2,050,803              | 8,719,749              |                    |                      |                       | 24,617,787            |
| Housing & Development                | 120,000               | 1,448,826             |                       |                      |                        |                        |                        |                        |                    |                      |                       | 1,568,826             |
| Insurance & Bonds                    |                       |                       |                       |                      |                        |                        |                        |                        |                    |                      |                       | 0                     |
| Other Gov. Svcs.                     | 11,272,374            | 2,098,949             | 150,000               |                      |                        | 323,732                | 186,404                |                        |                    | 5,841,793            | 20,425,129            | 40,298,381            |
| Capital Outlay                       |                       | 102,700               |                       |                      | 23,555,707             |                        |                        | 46,640,117             |                    | 202,500              |                       | 70,501,024            |
| Public Transportation                |                       |                       |                       |                      |                        |                        |                        |                        |                    | 13,996,242           |                       | 13,996,242            |
| Depreciation                         |                       |                       |                       |                      |                        |                        |                        |                        |                    | 231,982              |                       | 231,982               |
| Debt Service                         | 5,601,855             | 112,120               |                       |                      |                        |                        |                        |                        | 185,860            |                      |                       | 5,899,835             |
| Permits / Zoning / Inspection        |                       |                       |                       |                      |                        |                        |                        |                        |                    | 1,582,373            |                       | 1,582,373             |
| <b>Total Expenditures / Expenses</b> | <b>\$ 124,209,645</b> | <b>\$ 29,699,045</b>  | <b>\$ 1,267,400</b>   | <b>\$ 10,526,590</b> | <b>\$ 23,555,707</b>   | <b>\$ 10,439,009</b>   | <b>\$ 81,259,771</b>   | <b>\$ 102,293,942</b>  | <b>\$ 185,860</b>  | <b>\$ 21,854,890</b> | <b>\$ 20,425,129</b>  | <b>\$ 425,716,988</b> |
| Transfers Out                        | 4,507,705             | 2,807,632             | 0                     | 0                    | 0                      | 0                      | 0                      | 0                      | 0                  | 27,000               | 0                     | 7,342,337             |
| <b>Total Appropriations</b>          | <b>\$ 128,717,350</b> | <b>\$ 32,506,677</b>  | <b>\$ 1,267,400</b>   | <b>\$ 10,526,590</b> | <b>\$ 23,555,707</b>   | <b>\$ 10,439,009</b>   | <b>\$ 81,259,771</b>   | <b>\$ 102,293,942</b>  | <b>\$ 185,860</b>  | <b>\$ 21,881,890</b> | <b>\$ 20,425,129</b>  | <b>\$ 433,059,325</b> |



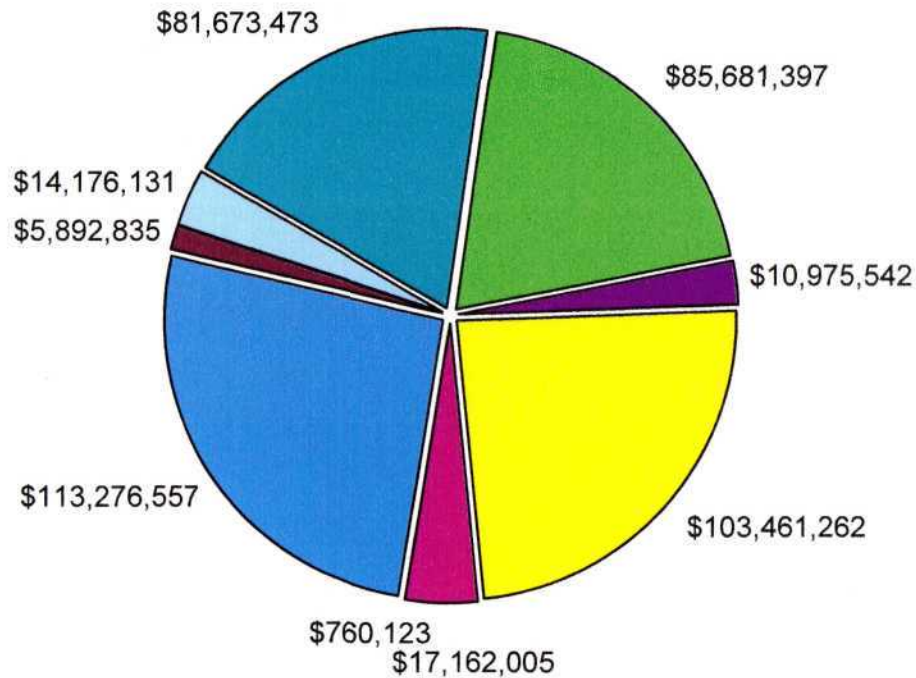
# FY 06/07 All Funds Combined by Revenue Category



- Tax Revenues  
43.50%
- License & Permit Revenues  
.88%
- Inter Governmental Revenues  
2.03%
- Charges For Services  
3.46%
- Fines & Forfeitures Revenue  
1.35%
- Interest Revenue  
.72%
- Miscellaneous Revenue  
7.29%
- Other Funding Source Revenues  
1.74%
- Fund Balance  
39.04%



## FY 06/07 All Funds Combined by Expenditure Type



- **Personal Services**  
18.86%
- **Purchased/Contracted Svcs.**  
19.79%
- **Supplies Expenditures**  
2.53%
- **Capital Outlay**  
23.89%
- **Interfund/Dept. Svcs.**  
3.96%
- **Depreciation** .18%  
(small % does not show)
- **Other Costs**  
26.16%
- **Debt Service**  
1.36%
- **Other Financing Uses**  
3.27%



# CHATHAM COUNTY, GEORGIA FY 2006 / 2007 BUDGET

## EXPENDITURES - ALL FUNDS

- Chatham County FY 2006/2007 budget for all funds totals \$433,059,325; an increase of \$1,769,278 or less than 1/5 of a percent over FY 2005/2006.
- General Fund (M&O) FY 2006 / 2007 budget totals \$128,717,350 an increase of \$7,098,415 or 5.8 percent over FY 2005 / 2006 budget.
- Special Service District Fund FY 2006 / 2007 budget totals \$23,426,930 a decrease of \$4,665,411 or 16.6 percent from FY 2005 / 2006 budget.
- Confiscated Fund FY 2006 / 2007 budget totals \$272,000 a decrease of 55.9 percent from FY 2005 / 2006.
- Chatham Emergency Management Fund FY 2006 / 2007 budget totals \$834,667 which is an increase of \$244,419 or 41.4 percent over FY 2005 / 2006.
- Street Lighting Fund FY 2006 / 2007 budget totals \$473,670 a decrease of 2.9 percent from FY2005/ 2006.
- Street Paving Fund FY 2006 / 2007 budget totals \$278,446 an increase of .9 percent over FY 2005/2006.
- Emergency Telephone System Fund FY 2006 / 2007 budget totals \$1,694,130 a decrease of 19.6 percent from FY 2005 / 2006.
- Multiple Grants Special Revenue Fund FY 2006 / 2007 budget totals \$326,788 a decrease of 89.3 percent from FY 2005/2006.
- Child Support Recovery Fund adopted budget for FY 2006 / 2007 is \$3,170,645 an increase of \$263,685 or 9 percent from FY 2005 / 2006.
- Hotel / Motel Special Revenue Tax Fund FY 2006 / 2007 totals \$1,291,320 a 13.9 percent decrease from FY 2005 / 2006.
- Land Disturbing Activities Ordinance Fund FY 2006 / 2007 budget totals \$470,366 a decrease of \$203,337 or 30 percent from FY 2005 / 2006.
- Land Bank Authority Fund FY 2006 / 2007 is budgeted at \$267,715 a decrease of \$295,785 or 52.5 percent over FY 2005 / 2006.
- One Percent Sales Tax Fund I (1985 - 1993) FY 2006 / 2007 budget totals \$23,555,707 a decrease of \$1,338,583 or 5.4 percent from FY 2005 / 2006.
- One Percent Sales Tax Fund II (1993 - 1998) FY 2006 / 2007 budget totals \$10,439,009 an increase of \$960,977 or 10.14 percent over FY 2005 / 2006.
- One Percent Sales Tax Fund III (1998 - 2003) FY 2006 / 2007 budget is \$81,259,771 a decrease of \$952,850 or 1.2 percent from FY 2005 / 2006.



- One Percent Sales Tax Fund IV (2003 - 2008) FY 2006 / 2007 budget is \$102,293,942 an increase of \$26,609,072 or 35.16 percent over FY 2005 / 2006.
- General Purpose Capital Improvements Fund Program Budget has an adopted budget for FY 2006 / 2007 of \$1,267,400.
- Capital Improvements Program Budget - 1999 DSA Revenue bonds was created to account for bond proceeds and capital projects expenditures in accordance with the Bond Ordinance. FY 2006 / 2007 has been adopted at \$874,590.
- Capital Improvements Program Budget - 2005 DSA Revenue bonds was created to account for bond proceeds and capital projects expenditures in accordance with the Bond Ordinance. FY 2006 / 2007 has been adopted at \$9,652,000.
- Chatham County Hospital Authority Debt Service Fund FY 2006 / 2007 budget totals \$185,860 which is a decrease of \$6,577,921.
- Water & Sewer Revenue Fund FY 2006 / 2007 budget totals \$2,030,011 a decrease of 54% percent from FY 2005 / 2006.
- Solid Waste Management Fund FY 2006 / 2007 budget totals \$3,056,974 a decrease of 29 percent from FY 2005 / 2006 budget.
- Chatham Area Transit Authority Fund FY 2006 / 2007 budget totals \$13,996,242 an increase of \$1,024,948 or 25.1 percent over FY 2005 / 2006.
- Parking Garage Revenue Fund FY 2006 / 2007 budget totals \$266,690, an increase of \$21,430 over 2005 / 2006..
- Henderson Golf Course Fund FY 2006 / 2007 budget totals \$949,600 an increase of \$911,600 over 2005 / 2006.
- Building Safety & Regulatory Services Fund was created for FY 2005 / 2006 to account for the revenues and expenses associated with zoning, inspections and permitting. The FY 2006 / 2007 FY budget totals \$1,582,373 an increase of \$137,694 over FY 2005 / 2006.
- Catastrophic Claims, within the Internal Service Fund group, FY 2006 / 2007 budget totals \$15,000 a decrease of \$85,000 or 93 percent from FY 2005 / 2006.
- Risk Management, within the Internal Service Fund group, FY 2006 / 2007 budget totals \$3,411,515, a decrease of \$43,147 from FY 2005 / 2006.
- Group Health Insurance, within the Internal Service Fund group, FY 2006 / 2007 budget totals \$16,998,614 an increase of \$1,268,467 or 8.1 percent over FY 2005 / 2006.