

PURPOSE

The Board of Supervisors has adopted the practice of allocating a portion of Operating Revenues to the Capital Projects Budget. The practice is subject to annual review and possible revision by the Board.

BUDGET SUMMARY

	<u>FY 04 Budget</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Contribution to Capital Projects	\$ <u>1,190,000</u>	\$ <u>1,465,000</u>	\$ <u>3,493,000</u>

BUDGET COMMENTS

This budget provides for a portion of the funding for capital projects through a direct transfer from the General Fund to the Capital Projects Fund. The revenues and spending for capital projects are presented in Section D of this budget. The FY 2006 transfer includes \$400,000 of EMS user fees to fund the new Fire Station No. 5 ambulance.