



**Program Mandate: 2 Mandated Program with Funding/Service Level Choice**

The funds available to continue this project were financed by bond proceeds approved by the Board of County Commissioners. It has been the policy of the Board to use bond proceeds on the projects that were authorized by the Board when the bonds were issued. The bonds were issued in FY 2000 and have been used to enhance the A&T property tax system.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
<b>Program Expenses</b>				
Contracts	\$0	\$539,798	\$0	\$438,800
Materials & Supplies	\$0	\$0	\$0	\$12,700
Internal Services	\$0	\$10,202	\$0	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$451,500</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$451,500</b>
Program Total:	<b>\$550,000</b>		<b>\$451,500</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$0	\$0	\$451,500
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$451,500</b>

**Explanation of Revenues**

The project is being financed with bond proceeds that will be carried over into FY06 as Beginning Working Capital.

**Significant Program Changes**

Continuation of planned system improvements.