

Budget Summary by Fund

Funds	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
General	\$237,326,729	\$239,818,063	\$240,170,975	\$244,749,280	3.13%	2.06%
Capital	42,483,226	65,547,614	65,840,360	58,358,091	-10.97%	-11.36%
Water and Sewer¹	7,221,498	8,216,220	7,946,285	7,596,010	-7.55%	-4.41%
Solid Waste¹	5,997,420	8,382,100	7,827,515	8,501,150	1.42%	8.61%
Airport¹	577,090	1,206,875	1,102,975	2,092,420	73.38%	89.71%
Firearms¹	39,770	86,200	86,200	53,000	-38.52%	-38.52%
Septage¹	519,860	451,100	462,560	465,825	3.26%	0.71%
Trust & Agency	2,517,360	2,422,285	2,422,285	1,878,725	-22.44%	-22.44%
Special Revenue	2,921,795	3,970,616	3,970,616	12,400,505	212.31%	212.31%
Grants²	7,134,458	9,518,184	9,518,184	9,504,914	-0.14%	-0.14%
Total Budget	\$306,739,206	\$339,619,257	\$339,347,955	\$345,599,920	1.76%	1.84%

¹ Enterprise Funds - include both operating and capital budgets.

² Since Grant amounts vary from year to year, all Grant dollars are shown as Original Budgets.