

# Budget Summary by Fund

Funds	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
<b>General<sup>1</sup></b>	\$236,262,449	\$244,749,280	\$253,878,045	\$262,654,020	7.32%	3.46%
<b>Capital<sup>2</sup></b>	65,547,614	58,358,091	58,358,091	56,983,052	-2.36%	-2.36%
<b>Water and Sewer<sup>3</sup></b>	8,989,219	7,596,010	7,596,955	9,660,937	27.18%	27.17%
<b>Solid Waste<sup>3</sup></b>	6,569,579	8,501,150	8,515,240	9,014,645	6.04%	5.86%
<b>Airport<sup>3</sup></b>	1,044,291	2,092,420	2,105,220	3,266,925	56.13%	55.18%
<b>Firearms<sup>3</sup></b>	90,460	53,000	53,000	52,000	-1.89%	-1.89%
<b>Septage<sup>3</sup></b>	386,526	465,825	466,040	436,860	-6.22%	-6.26%
<b>Trust &amp; Agency</b>	2,422,285	1,878,725	0	0	-100.00%	0.00%
<b>Special Revenue<sup>4</sup></b>	4,470,616	13,250,505	13,250,505	4,090,533	-69.13%	-69.13%
<b>Pension Trust<sup>5</sup></b>	0	4,200,000	5,171,673	1,121,670	-73.29%	-78.31%
<b>Grants<sup>6</sup></b>	9,568,174	9,843,130	9,843,130	9,733,840	-1.11%	-1.11%
<b>Total Budget</b>	<b>\$335,351,213</b>	<b>\$350,988,136</b>	<b>\$359,237,899</b>	<b>\$357,014,482</b>	<b>1.72%</b>	<b>-0.62%</b>

<sup>1</sup> FY 03 Actual is less \$35,752 for Engineering Water/Sewer and \$2,433 for Environmental Services budgets that are not presented in this budget book as these budgets were reorganized into other existing budgets. The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is primarily due to amending the budget for the Length Of Service Awards Program.

<sup>2</sup> The Capital Fund does not include capital projects for the Enterprise funds, as they are included in their individual funds.

<sup>3</sup> Enterprise Funds - include both operating and capital budgets.

<sup>4</sup> The Special Revenue Fund decreased 69.13% between FY 04 and FY 05 largely due to Impact Fees that were appropriated for the construction of Parr's Ridge Elementary School (Public Schools section of the Capital Improvement Program).

<sup>5</sup> The Pension Trust fund was established in FY 04. The FY 04 adjusted budget includes start up costs and the first year's contribution.

<sup>6</sup> All Grant dollars are shown as Original Budgets.