

Budget Summary by Fund

Funds	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
General	\$243,219,205	\$244,749,280	\$246,283,738	\$260,654,020	6.50%	5.83%
Capital¹	65,547,614	58,358,091	58,358,091	54,918,227	-5.89%	-5.89%
Water and Sewer²	8,988,719	7,596,010	7,596,955	9,473,437	24.72%	24.70%
Solid Waste²	6,569,579	8,501,150	8,515,240	9,538,455	12.20%	12.02%
Airport²	1,044,291	2,092,420	2,105,220	3,266,925	56.13%	55.18%
Firearms²	90,460	53,000	53,000	52,000	-1.89%	-1.89%
Septage²	386,526	465,825	466,040	436,860	-6.22%	-6.26%
Trust & Agency	2,422,285	1,878,725	0	0	-100.00%	0.00%
Special Revenue	4,470,616	13,250,505	13,250,505	4,096,608	-69.08%	-69.08%
Pension Trust³	0	4,200,000	5,171,673	1,121,670	-73.29%	-78.31%
Grants⁴	9,558,174	9,723,130	9,723,130	9,615,480	-1.11%	-1.11%
Total Budget	\$342,297,469	\$350,868,136	\$351,523,592	\$353,173,682	0.66%	0.47%

¹ The Capital Fund does not include capital projects for the Enterprise funds, as they are included in their individual funds.

² Enterprise Funds - include both operating and capital budgets.

³ The Pension Trust fund was established in FY 04. The FY 04 adjusted budget includes start up costs and the first years contribution.

⁴ Since Grant amounts vary from year to year, all Grant dollars are shown as Original Budgets.