

Budget Summary by Fund

Funds	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
General	\$243,219,205	\$244,749,280	\$246,007,729	\$259,544,020	6.04%	5.50%
Capital ¹	65,547,614	58,358,091	58,358,091	45,753,480	-21.60%	-21.60%
Water and Sewer ²	8,988,719	7,596,010	7,584,671	7,809,860	2.82%	2.97%
Solid Waste ²	6,569,579	8,501,150	8,508,845	8,035,765	-5.47%	-5.56%
Airport ²	1,044,291	2,092,420	2,103,820	3,256,925	55.65%	54.81%
Firearms ²	90,460	53,000	53,000	52,000	-1.89%	-1.89%
Septage ²	386,526	465,825	465,825	436,585	-6.28%	-6.28%
Trust & Agency	2,422,285	1,878,725	28,725	29,125	-98.45%	1.39%
Special Revenue	4,470,616	13,250,505	13,250,505	4,096,608	-69.08%	-69.08%
Grants ³	9,695,749	9,863,855	9,863,855	9,494,347	-3.75%	-3.75%
Total Budget	\$342,435,044	\$346,808,861	\$346,225,066	\$338,508,715	-2.39%	-2.23%

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