

Budget Summary by Fund

Funds	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
General	\$252,067,100	\$262,654,020	\$263,951,200	\$283,722,550	8.02%	7.49%
Capital¹	58,358,091	56,983,052	56,983,052	88,717,890	55.69%	55.69%
Water and Sewer²	8,193,229	9,660,937	9,619,361	11,388,581	17.88%	18.39%
Solid Waste²	7,861,370	9,014,645	9,022,867	9,221,830	2.30%	2.21%
Airport²	2,494,471	3,266,925	3,309,871	2,756,160	-15.63%	-16.73%
Firearms²	50,831	52,000	52,000	60,160	15.69%	15.69%
Septage²	310,466	436,860	436,760	450,000	3.01%	3.03%
Special Revenue³	13,250,505	4,090,533	4,090,533	866,000	-78.83%	-78.83%
Pension Trust⁴	5,171,673	1,121,670	1,121,670	6,048,043	439.20%	439.20%
Grants⁵	9,952,720	9,733,840	9,733,840	10,233,888	5.14%	5.14%
Total Budget	\$357,710,456	\$357,014,482	\$358,321,154	\$413,465,102	15.81%	15.39%

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

² Enterprise Funds - include both operating and capital budgets.

³ The Special Revenue Fund decreased 78.83% between FY 05 and FY 06 due to a decision to no longer support debt service on school construction with impact fees.

⁴ The Pension Trust increased 439.20% between FY 05 and FY 06 due to a decision made to decrease the unfunded liability.

⁵ All Grant dollars are shown as Original Budgets.