

Budget Summary by Fund

Funds	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
General	\$252,067,100	\$262,654,020	\$263,950,086	\$286,046,840	8.91%	8.37%
Capital¹	58,358,091	56,983,052	56,983,052	56,143,091	-1.47%	-1.47%
Water and Sewer²	8,193,229	9,660,937	9,641,346	11,388,581	17.88%	18.12%
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	2,669,160	-18.30%	-19.36%
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	10,051,271	3.26%	3.26%
Total Budget	\$357,710,456	\$357,014,482	\$358,342,025	\$382,944,976	7.26%	6.87%

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 place impact fees in Schools. Impact fees will now directly fund projects.

⁴ The Pension Trust increased 439.20% between FY 05 and FY 06 due to a decision made to forward fund liability rather than stretch payments over time.

⁵ All Grant dollars are shown as Original Budgets.