

Budget Summary by Fund

Funds	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
General¹	\$269,891,621	\$283,922,740	\$284,035,257	\$302,636,000	6.59%	6.55%
Capital²	56,983,052	84,726,460	84,726,460	110,627,037	30.57%	30.57%
Water and Sewer³	10,278,135	11,388,581	11,349,736	19,072,139	67.47%	68.04%
Solid Waste³	7,239,860	9,221,830	9,223,335	10,492,320	13.78%	13.76%
Airport³	4,178,950	2,865,320	2,863,835	8,615,908	200.70%	200.85%
Firearms³	62,365	60,160	60,160	64,000	6.38%	6.38%
Septage³	333,231	450,000	450,000	689,000	53.11%	53.11%
Special Revenue	4,090,533	866,000	866,000	3,062,900	253.68%	253.68%
Pension Trust	1,121,670	6,048,043	6,048,043	1,295,050	-78.59%	-78.59%
Grants⁴	9,743,840	10,380,388	10,380,388	10,908,092	5.08%	5.08%
Total Budget	\$363,923,257	\$409,929,522	\$410,003,214	\$467,462,446	14.03%	14.01%

¹An error was discovered in the time between the adoption of the FY 07 Operating budget and the publication of this budget book. Transfer to Capital is over-appropriated by \$524,000.

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

³ Enterprise Funds - include both operating and capital budgets.

⁴ All Grant dollars are shown as Original Budgets.