

# Budget Summary by Fund

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Funds	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
<b>General</b>	\$269,891,621	\$283,922,740	\$284,035,257	\$302,636,000	6.59%	6.55%
<b>Capital<sup>1</sup></b>	56,983,052	84,726,460	84,726,460	109,772,337	29.56%	29.56%
<b>Water and Sewer<sup>2</sup></b>	10,278,135	11,388,581	11,349,736	19,072,139	67.47%	68.04%
<b>Solid Waste<sup>2</sup></b>	7,239,860	9,221,830	9,223,335	11,965,835	29.76%	29.73%
<b>Airport<sup>2</sup></b>	4,178,950	2,865,320	2,863,835	10,471,070	265.44%	265.63%
<b>Firearms<sup>2</sup></b>	62,365	60,160	60,160	64,000	6.38%	6.38%
<b>Septage<sup>2</sup></b>	333,231	450,000	450,000	450,000	0.00%	0.00%
<b>Special Revenue</b>	4,090,533	866,000	866,000	2,319,600	167.85%	167.85%
<b>Pension Trust</b>	1,121,670	6,048,043	6,048,043	1,295,050	-78.59%	-78.59%
<b>Grants<sup>3</sup></b>	9,743,840	10,380,388	10,380,388	10,879,087	4.80%	4.80%
<b>Total Budget</b>	<b>\$363,923,257</b>	<b>\$409,929,522</b>	<b>\$410,003,214</b>	<b>\$468,925,118</b>	<b>14.39%</b>	<b>14.37%</b>

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

<sup>2</sup> Enterprise Funds - include both operating and capital budgets.

<sup>3</sup> All Grant dollars are shown as Original Budgets.