

Budget Summary by Fund

Funds	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
General	\$269,891,621	\$283,922,740	\$283,951,717	\$299,654,000	5.54%	5.53%
Capital¹	56,983,052	84,726,460	84,726,460	109,377,515	29.09%	29.09%
Water and Sewer²	10,278,135	11,388,581	11,349,736	19,072,139	67.47%	68.04%
Solid Waste²	7,239,860	9,221,830	9,223,335	11,187,635	21.32%	21.30%
Airport²	4,178,950	2,865,320	2,863,835	10,547,070	268.09%	268.28%
Firearms²	62,365	60,160	60,160	64,000	6.38%	6.38%
Septage²	333,231	450,000	450,000	450,000	0.00%	0.00%
Special Revenue	4,090,533	866,000	866,000	2,290,100	164.45%	164.45%
Pension Trust	1,121,670	6,048,043	6,048,043	1,295,050	-78.59%	-78.59%
Grants³	9,743,840	10,380,388	10,380,388	10,769,287	3.75%	3.75%
Total Budget	\$363,923,257	\$409,929,522	\$409,919,674	\$464,706,796	13.36%	13.37%

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 All Grant dollars are shown as Original Budgets.