

Budget Summary by Fund

Funds	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Adopted Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
General	\$278,090,434	\$302,636,000	\$302,315,288	\$328,372,000	8.50%	8.62%
Capital¹	84,726,460	110,627,037	110,627,037	187,127,907	69.15%	69.15%
Water and Sewer²	11,642,893	19,072,139	19,023,565	20,045,896	5.11%	5.37%
Solid Waste²	8,699,611	10,492,320	10,492,320	10,874,660	3.64%	3.64%
Airport²	3,171,794	8,615,908	8,615,908	11,291,222	31.05%	31.05%
Firearms²	60,269	64,000	64,000	40,000	-37.50%	-37.50%
Septage²	364,010	689,000	689,000	832,750	20.86%	20.86%
LOSAP	0	0	0	1,000,000	100.00%	100.00%
Special Revenue	866,000	3,062,900	3,062,900	10,985,500	258.66%	258.66%
Pension Trust	6,048,043	1,295,050	1,295,050	985,423	-23.91%	-23.91%
OPEB³	0	1,963,100	1,963,100	4,966,200	152.98%	152.98%
Grants⁴	10,380,388	10,908,092	10,908,092	11,798,727	8.16%	8.16%
Total Budget	\$404,049,901	\$469,425,546	\$469,056,260	\$588,320,284	25.33%	25.43%

¹The 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 Other Post Employment Benefits.

⁴ All Grant dollars are shown as Original Budgets.