

Capital Fund Summary

Sources of Funding	Actual FY 06	Original Budget FY 07	Budget FY 08	\$ Change From FY 07 to FY 08
Local	\$72,553,699	\$92,063,035	\$158,214,227	\$66,151,192
State	12,172,761	18,343,002	28,020,480	9,677,478
Federal	0	221,000	527,800	306,800
Other	0	0	365,400	365,400
Total Sources of Funding	\$84,726,460	\$110,627,037	\$187,127,907	\$76,500,870

Uses of Funding	Actual FY 06	Original Budget FY 07	Budget FY 08	\$ Change From FY 07 to FY 08
Public Schools	\$36,324,746	\$32,627,650	\$87,589,597	\$54,961,947
Conservation and Open Space	11,805,067	17,784,538	19,876,400	2,091,862
Public Works	19,050,396	8,642,000	12,456,000	3,814,000
Culture and Recreation	5,922,716	4,954,332	2,563,920	(2,390,412)
General Government	11,623,535	46,618,517	64,641,990	18,023,473
Total Uses of Funding	\$84,726,460	\$110,627,037	\$187,127,907	\$76,500,870