

# Budget Summary by Fund

Funds	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
<b>General</b>	\$278,090,434	\$302,636,000	\$302,315,288	\$325,275,748	7.48%	7.59%
<b>Capital<sup>1</sup></b>	84,726,460	110,627,037	110,627,037	185,808,657	67.96%	67.96%
<b>Water and Sewer<sup>2</sup></b>	11,642,893	19,072,139	19,023,565	20,045,896	5.11%	5.37%
<b>Solid Waste<sup>2</sup></b>	8,699,611	10,492,320	10,492,320	10,874,660	3.64%	3.64%
<b>Airport<sup>2</sup></b>	3,313,176	8,754,768	8,754,768	11,436,192	30.63%	30.63%
<b>Firearms<sup>2</sup></b>	60,269	64,000	64,000	40,000	-37.50%	-37.50%
<b>Septage<sup>2</sup></b>	364,010	689,000	689,000	832,750	20.86%	20.86%
<b>Special Revenue</b>	866,000	3,062,900	3,062,900	10,985,500	258.66%	258.66%
<b>Pension Trust</b>	6,048,043	1,295,050	1,295,050	985,423	-23.91%	-23.91%
<b>OPEB<sup>3</sup></b>	0	1,963,100	1,963,100	4,966,200	152.98%	152.98%
<b>Grants<sup>4</sup></b>	10,380,388	10,908,092	10,908,092	11,542,565	5.82%	5.82%
<b>Total Budget</b>	<b>\$404,191,283</b>	<b>\$469,564,406</b>	<b>\$469,195,120</b>	<b>\$582,793,590</b>	<b>24.11%</b>	<b>24.21%</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> Other Post Employment Benefits.

<sup>4</sup> All Grant dollars are shown as Original Budgets.