

Appropriation Summary by Fund

Funds	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
General	\$295,375,742	\$328,372,000	\$328,861,624	\$353,000,000	7.50%	7.50%
Capital¹	110,627,037	187,127,907	187,127,907	135,297,971	-27.70%	-27.70%
Water and Sewer²	20,705,348	20,045,896	20,120,831	11,097,950	-44.64%	-44.84%
Solid Waste²	8,927,027	10,874,660	10,852,040	12,115,710	11.41%	11.64%
Airport²	8,458,346	11,291,222	11,354,032	11,056,160	-2.08%	-2.62%
Firearms²	58,235	40,000	40,000	75,100	87.75%	87.75%
Septage²	642,315	832,750	832,750	919,200	10.38%	10.38%
LOSAP	0	1,000,000	1,000,000	0	-100.00%	-100.00%
Special Revenue	3,062,900	10,985,500	10,985,500	1,712,350	-84.41%	-84.41%
Pension Trust	1,295,050	985,423	985,423	958,230	-2.76%	-2.76%
OPEB³	1,963,100	4,966,200	4,966,200	5,615,800	13.08%	13.08%
Grants⁴	10,879,087	11,798,727	11,798,727	13,269,088	12.46%	12.46%
Total Budget	\$461,994,187	\$588,320,285	\$588,925,034	\$545,117,559	-7.34%	-7.44%

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.