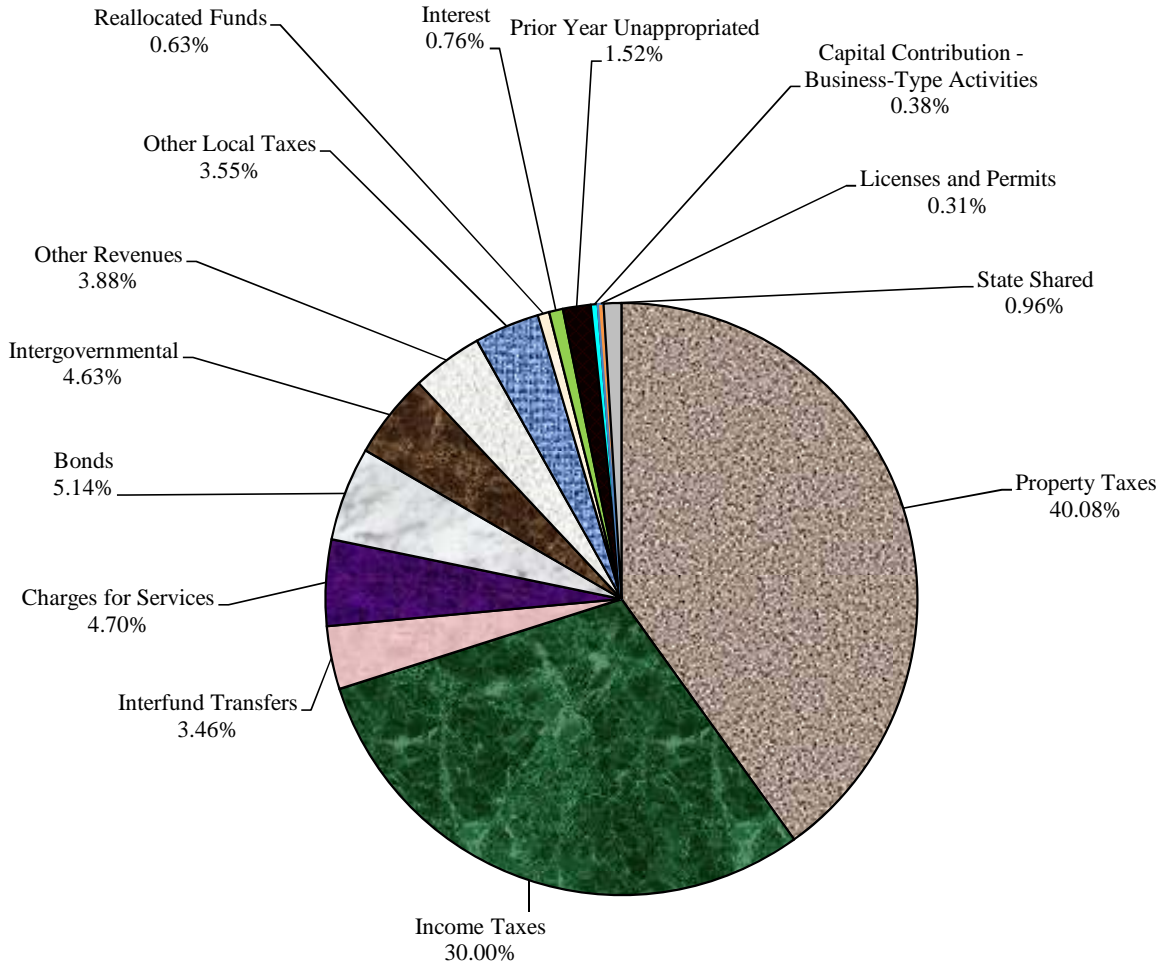


All Funds Sources - By Category

Fiscal Year 2020 Budget

\$546,241,685

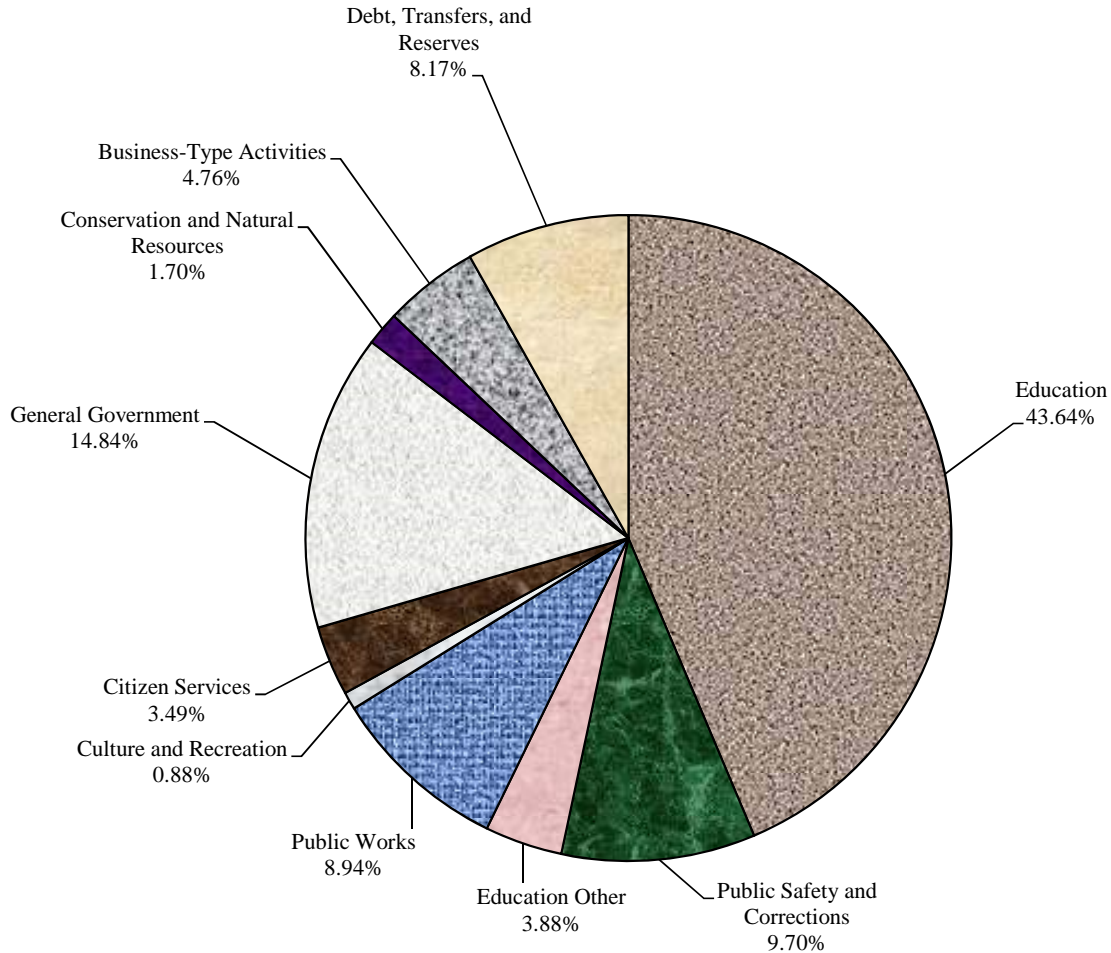


Category	FY 18 Actuals	FY 19 Budget	Change from FY 18	FY 20 Budget	Change from FY 19
Property Taxes	\$207,861,776	\$212,754,383	2.4%	\$218,949,100	2.9%
Income Taxes	153,469,703	161,002,901	4.9%	163,878,720	1.8%
Interfund Transfers	16,694,636	18,971,177	13.6%	18,886,760	-0.4%
Charges for Services	24,639,329	25,769,961	4.6%	25,661,490	-0.4%
Bonds	0	29,079,243	100.0%	28,074,330	-3.5%
Intergovernmental	17,513,633	31,405,379	79.3%	25,282,700	-19.5%
Other Revenues	27,273,809	20,481,304	-24.9%	21,182,685	3.4%
Other Local Taxes	19,415,591	18,623,800	-4.1%	19,393,800	4.1%
Reallocated Funds	6,087,130	27,462,427	100.0%	3,434,650	-87.5%
Interest	17,900,589	3,721,958	-79.2%	4,136,663	11.1%
Prior Year Unappropriated	5,307,865	12,999,001	100.0%	8,318,657	-36.0%
Capital Contribution - Business-Type Activities	2,707,232	721,000	0.0%	2,095,000	190.6%
Licenses and Permits	1,417,374	1,600,150	12.9%	1,711,000	6.9%
State Shared	860,983	4,372,730	407.9%	5,236,130	19.7%
Total	\$501,149,650	\$568,965,414	13.5%	\$546,241,685	-4.0%

All Funds Uses - By Category

Fiscal Year 2020 Budget

\$546,241,685

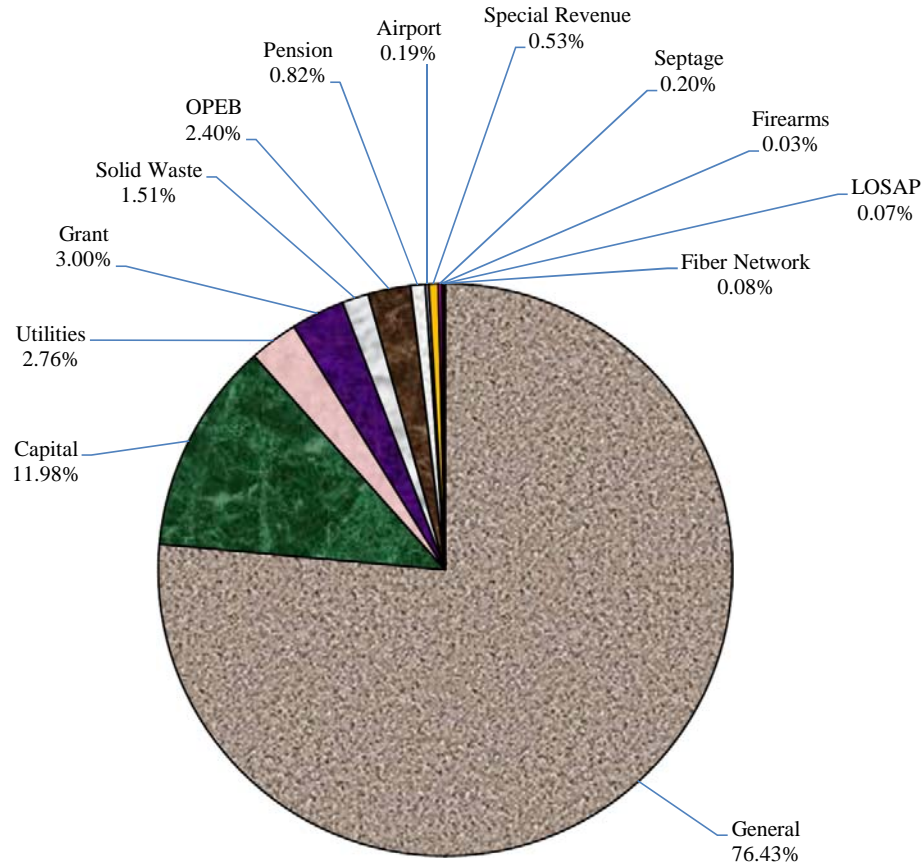


<u>Category</u>	FY 18 Actual	FY 19 Budget	Change from FY 18	FY 20 Budget	Change from FY 19
Education	\$220,183,374	\$241,532,069	9.7%	\$238,380,220	-1.3%
Public Safety and Corrections	59,997,598	56,081,189	-6.5%	52,984,217	-5.5%
Education Other	30,009,469	22,034,880	-26.6%	21,212,540	-3.7%
Public Works	47,718,300	53,200,724	11.5%	48,807,100	-8.3%
Culture and Recreation	4,526,209	4,712,190	4.1%	4,823,680	2.4%
Citizen Services	19,545,982	19,074,224	-2.4%	19,078,038	0.0%
General Government	38,148,714	90,905,149	138.3%	81,058,400	-10.8%
Conservation and Natural Resources	7,285,713	9,888,910	35.7%	9,265,430	-6.3%
Business-Type Activities	23,366,958	26,097,090	11.7%	26,010,730	-0.3%
Debt, Transfers, and Reserves	44,993,740	45,438,990	1.0%	44,621,330	-1.8%
Total	\$495,776,057	\$568,965,414	14.8%	\$546,241,685	-4.0%

All Funds Uses - By Fund

Fiscal Year 2020 Budget

\$546,241,685



<u>Fund</u>	FY 18 Actual	FY 19 Budget	Change from FY 18	FY 20 Budget	Change from FY 19
General	\$402,130,277	\$411,258,050	2.3%	\$417,501,830	1.5%
Capital	43,890,928	95,959,042	118.6%	65,432,709	-31.8%
Utilities	11,130,644	13,845,520	24.4%	15,077,020	8.9%
Grant	15,815,468	15,489,742	-2.1%	16,405,796	5.9%
Solid Waste	9,520,831	9,636,070	1.2%	8,224,770	-14.6%
OPEB	4,794,644	12,005,300	150.4%	13,093,310	9.1%
Pension	2,442,600	4,089,960	67.4%	4,487,350	9.7%
Airport	944,509	994,350	5.3%	1,030,990	3.7%
Special Revenue	2,525,148	2,784,230	10.3%	2,911,960	4.6%
Septage	1,195,583	985,000	-17.6%	1,073,750	9.0%
Firearms	159,251	214,450	34.7%	159,200	-25.8%
Fiber Network	416,140	421,700	1.3%	445,000	5.5%
LOSAP	810,034	1,282,000	58.3%	398,000	-69.0%
Total	\$495,776,057	\$568,965,414	14.8%	\$546,241,685	-4.0%