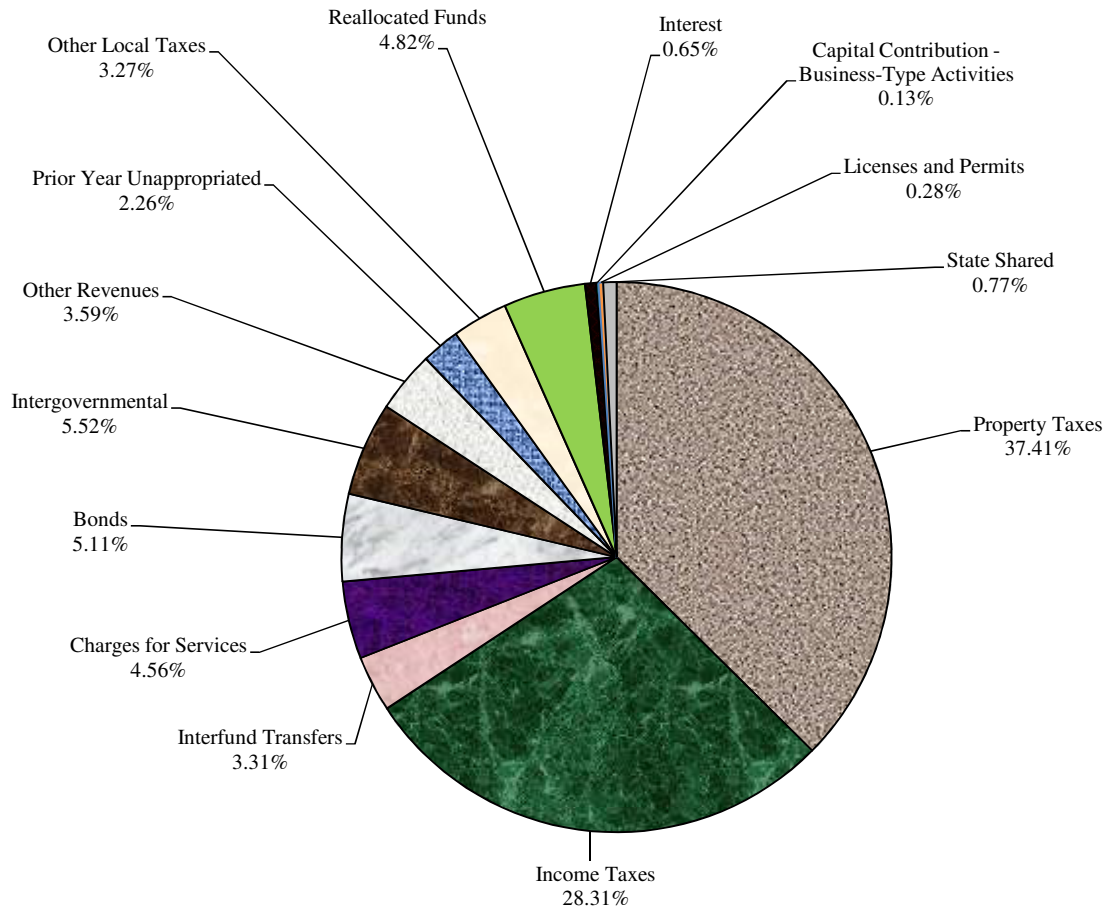


All Funds Sources - By Category

Fiscal Year 2019 Budget

\$568,688,881

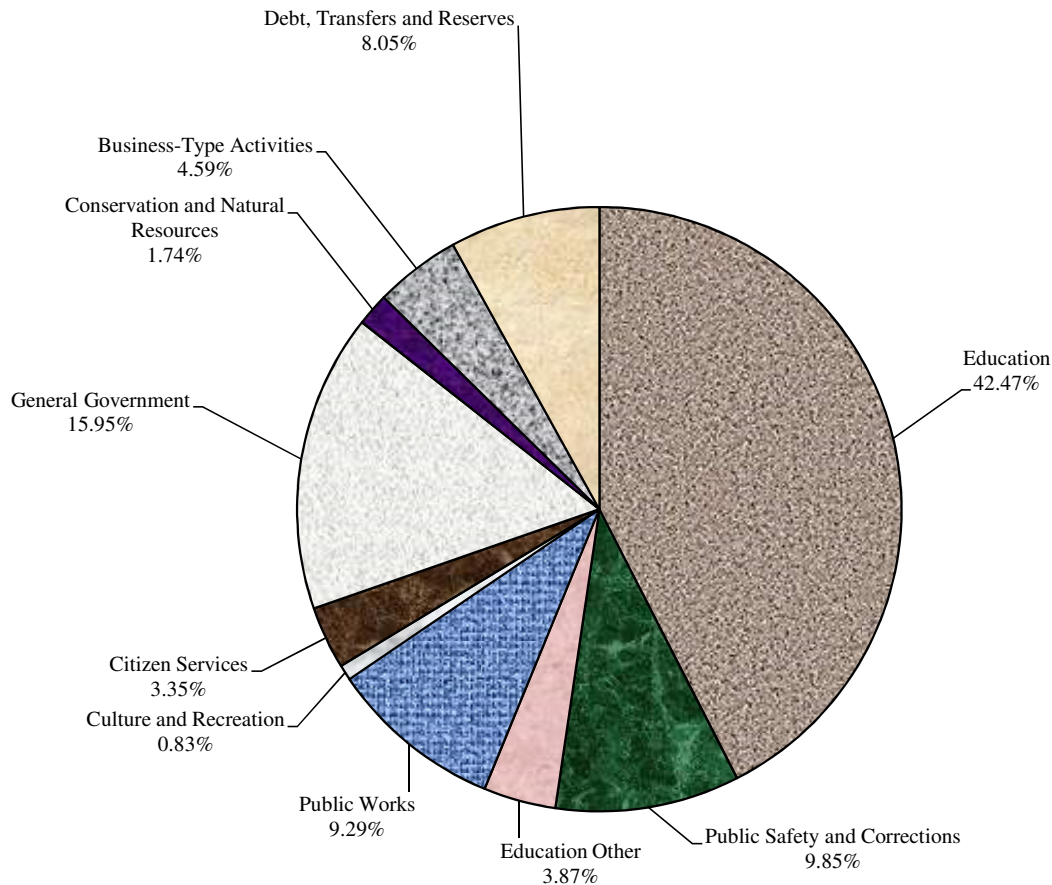


Category	FY 17 Actuals	FY 18 Budget	% Chg from FY 17	FY 19 Budget	% Chg from FY 18
Property Taxes	\$200,709,884	\$207,067,970	3.17%	\$212,754,383	2.75%
Income Taxes	150,118,290	158,510,140	5.59%	161,002,901	1.57%
Interfund Transfers	30,464,781	23,087,789	-24.21%	18,806,998	-18.54%
Charges for Services	22,946,455	25,049,442	9.16%	25,931,961	3.52%
Bonds	14,599,170	29,000,284	98.64%	29,079,243	0.27%
Intergovernmental	17,743,871	26,861,940	51.39%	31,405,382	16.91%
Other Revenues	14,471,076	21,367,252	47.65%	20,431,244	-4.38%
Prior Year Unappropriated	9,198,782	11,557,850	100.00%	12,837,001	11.07%
Other Local Taxes	17,333,162	17,951,930	3.57%	18,623,800	3.74%
Reallocated Funds	0	7,077,525	100.00%	27,400,130	287.14%
Interest	1,841,628	2,816,280	52.92%	3,721,958	32.16%
Capital Contribution - Business-Type Activities	0	42,292,000	0.00%	721,000	-98.30%
Licenses and Permits	1,600,345	1,577,170	-1.45%	1,600,150	1.46%
State Shared	2,871,784	3,102,996	8.05%	4,372,730	40.92%
Total	\$483,899,228	\$577,320,568	19.31%	\$568,688,881	-1.50%

All Funds Uses - By Category

Fiscal Year 2019 Budget

\$568,688,881

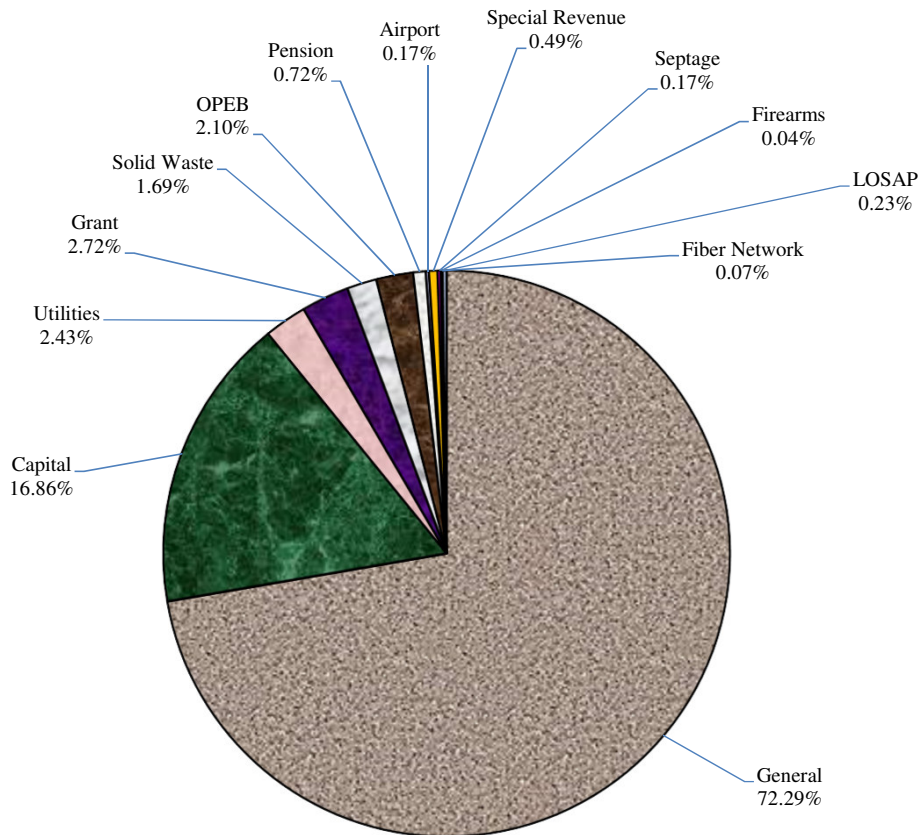


<u>Category</u>	FY 17 Actual	FY 18 Budget	% Chg from FY 17	FY 19 Budget	% Chg from FY 18
Education	\$219,524,861	\$222,370,330	1.30%	\$241,532,069	8.62%
Public Safety and Corrections	55,206,128	50,737,574	-8.09%	56,040,309	10.45%
Education Other	22,134,351	20,815,100	-5.96%	22,034,880	5.86%
Public Works	43,594,988	51,714,695	18.63%	52,856,740	2.21%
Culture and Recreation	5,133,416	6,089,180	18.62%	4,712,190	-22.61%
Citizen Services	18,937,186	18,407,211	-2.80%	19,071,124	3.61%
General Government	38,223,842	76,307,032	99.63%	90,698,289	18.86%
Conservation and Natural Resources	11,617,795	10,251,010	-11.76%	9,888,910	-3.53%
Business-Type Activities	22,972,923	70,479,396	206.79%	26,097,090	-62.97%
Debt, Transfers and Reserves	45,310,373	50,149,040	10.68%	45,757,280	-8.76%
Total	\$482,655,864	\$577,320,568	19.61%	\$568,688,881	-1.50%

All Funds Uses - By Fund

Fiscal Year 2019 Budget

\$568,688,881



<u>Fund</u>	FY 17 Actual	FY 18 Budget	% Chg from FY 17	FY 19 Budget	% Chg from FY 18
General	\$391,040,660	\$400,042,050	2.30%	\$411,096,050	2.76%
Capital	42,010,133	73,291,435	74.46%	95,896,749	30.84%
Utilities	10,982,264	19,255,551	75.33%	13,845,520	-28.10%
Grant	16,498,441	15,775,507	-4.38%	15,487,562	-1.83%
Solid Waste	9,547,730	8,948,500	-6.28%	9,636,070	7.68%
OPEB	4,701,521	11,050,000	135.03%	11,970,450	8.33%
Pension	2,203,178	3,864,700	75.41%	4,074,750	5.44%
Airport	932,232	38,970,070	4080.30%	994,350	-97.45%
Special Revenue	2,422,194	2,651,480	9.47%	2,784,230	5.01%
Septage	924,545	1,732,075	87.34%	985,000	-43.13%
Firearms	159,251	155,500	-2.36%	214,450	37.91%
Fiber Network	416,140	1,417,700	240.68%	421,700	-70.25%
LOSAP	817,575	166,000	-79.70%	1,282,000	672.29%
Total	\$482,655,864	\$577,320,568	19.61%	\$568,688,881	-1.50%