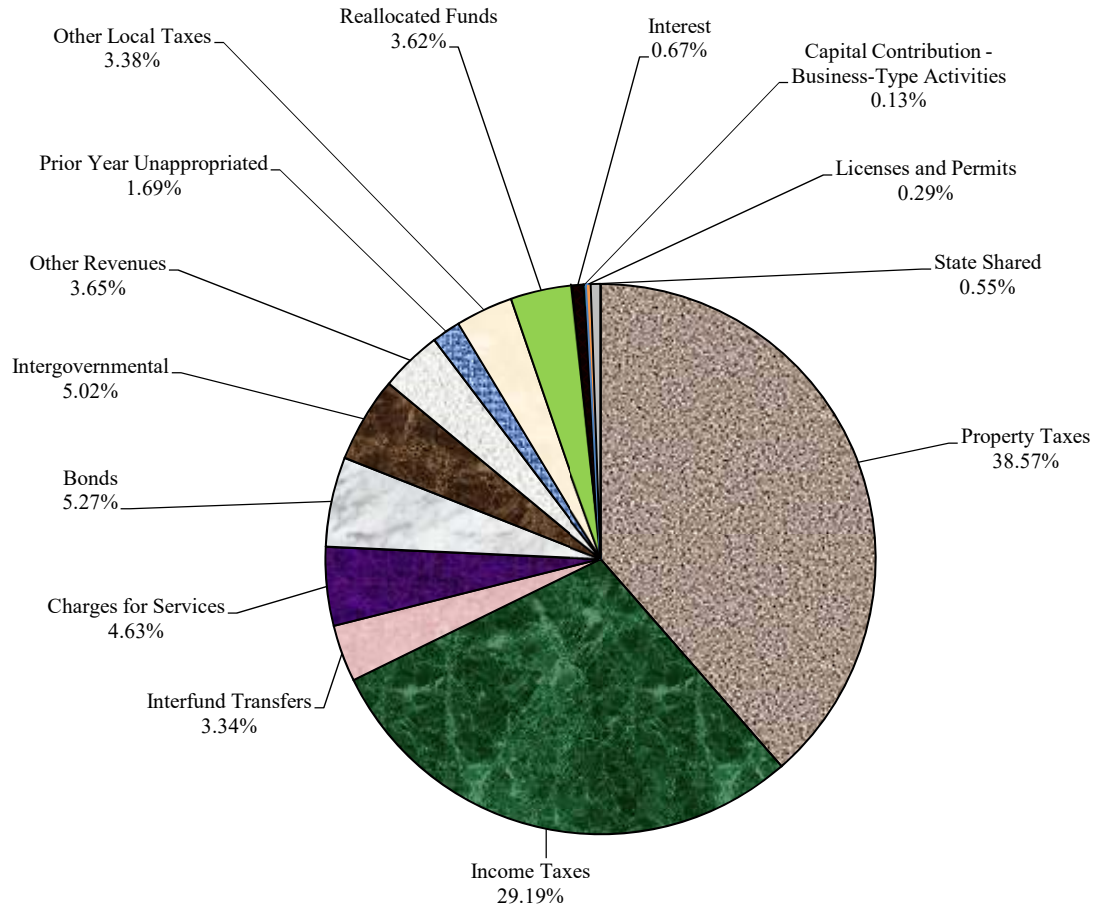


All Funds Sources - By Category

Fiscal Year 2019 Budget

\$551,648,761

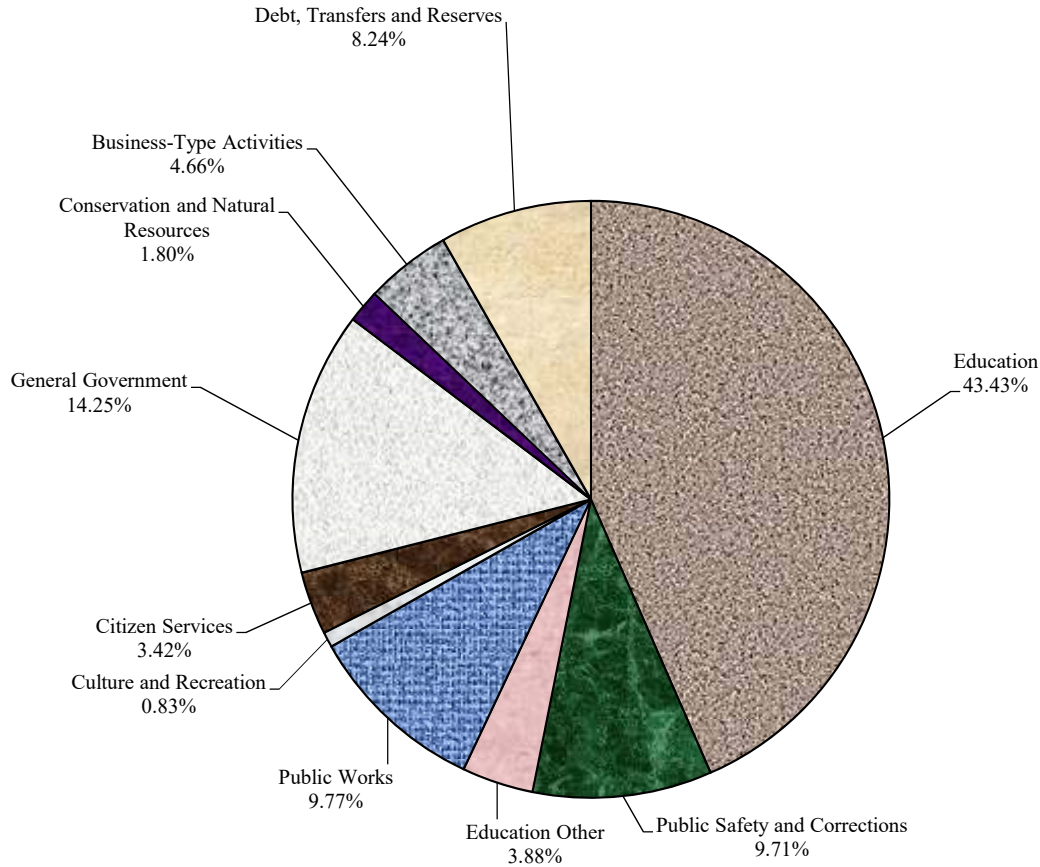


<u>Category</u>	FY 17 Actuals	FY 18 Budget	% Chg from FY 17	FY 19 Budget	% Chg from FY 18
Property Taxes	\$200,709,884	\$207,067,970	3.17%	\$212,754,383	2.75%
Income Taxes	150,118,290	158,510,140	5.59%	161,002,901	1.57%
Interfund Transfers	30,464,781	23,087,789	-24.21%	18,436,488	-20.15%
Charges for Services	22,946,455	25,049,442	9.16%	25,534,961	1.94%
Bonds	14,599,170	29,000,284	98.64%	29,079,243	0.27%
Intergovernmental	17,743,871	26,861,940	51.39%	27,713,312	3.17%
Other Revenues	14,471,076	21,367,252	47.65%	20,124,354	-5.82%
Prior Year Unappropriated	9,198,782	11,557,850	100.00%	9,316,951	-19.39%
Other Local Taxes	17,333,162	17,951,930	3.57%	18,623,800	3.74%
Reallocated Funds	0	7,077,525	100.00%	19,972,630	182.20%
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%	3,046,630	-1.82%
Total	\$483,899,228	\$577,320,568	19.31%	\$551,648,761	-4.45%

All Funds Uses - By Category

Fiscal Year 2019 Budget

\$550,689,001

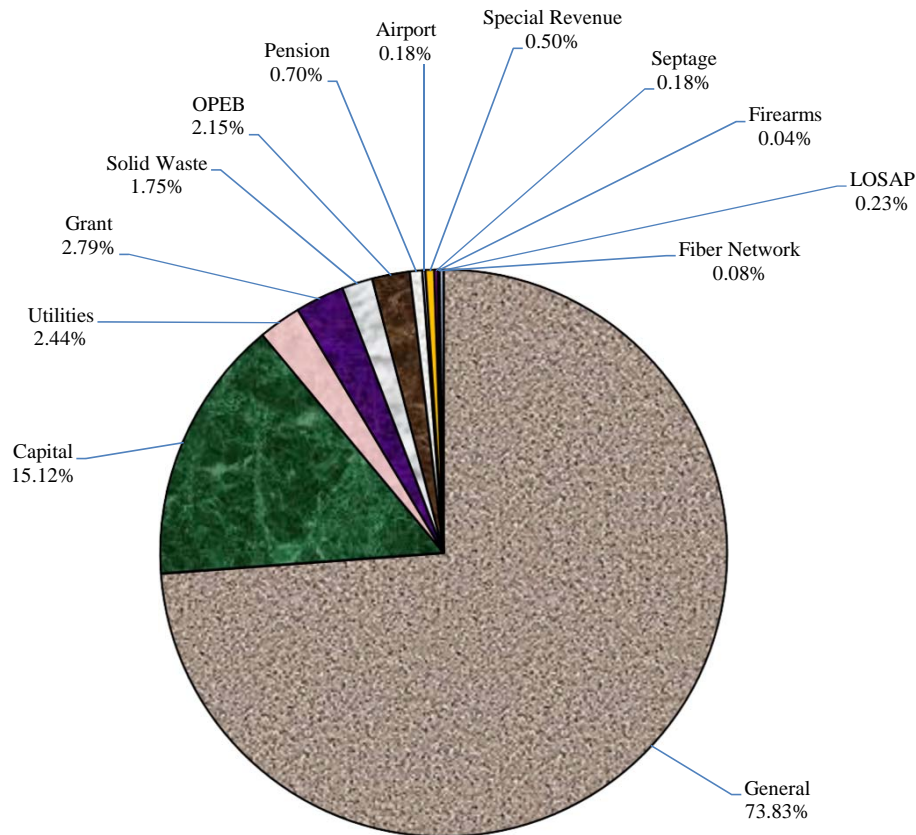


<u>Category</u>	FY 17 Actual	FY 18 Budget	% Chg from FY 17	FY 19 Budget	% Chg from FY 18
Education	\$219,524,861	\$222,370,330	1.30%	\$239,182,069	7.56%
Public Safety and Corrections	55,166,796	50,702,574	-8.09%	53,452,819	5.42%
Education Other	21,834,351	20,815,100	-4.67%	21,375,100	2.69%
Public Works	46,561,252	54,762,035	17.61%	53,810,108	-1.74%
Culture and Recreation	5,133,416	6,089,180	18.62%	4,581,190	-24.77%
Citizen Services	18,937,186	18,407,211	-2.80%	18,842,724	2.37%
General Government	35,296,910	73,294,692	107.65%	78,481,571	7.08%
Conservation and Natural Resources	11,617,795	10,251,010	-11.76%	9,888,910	-3.53%
Business-Type Activities	22,989,419	70,479,396	206.57%	25,682,500	-63.56%
Debt, Transfers and Reserves	45,310,373	50,149,040	10.68%	45,392,010	-9.49%
Total	\$482,372,359	\$577,320,568	19.68%	\$550,689,001	-4.61%

All Funds Uses - By Fund

Fiscal Year 2019 Budget

\$550,689,001



<u>Fund</u>	FY 17 Actual	FY 18 Budget	% Chg from FY 17	FY 19 Budget	% Chg from FY 18
General	\$390,740,660	\$400,042,050	2.38%	\$406,592,730	1.64%
Capital	42,010,133	73,291,435	74.46%	83,266,899	13.61%
Utilities	10,982,264	19,255,551	75.33%	13,448,520	-30.16%
Grant	16,498,441	15,775,507	-4.38%	15,368,682	-2.58%
Solid Waste	9,547,730	8,948,500	-6.28%	9,636,070	7.68%
OPEB	4,701,521	11,050,000	135.03%	11,861,000	7.34%
Pension	2,203,178	3,864,700	75.41%	3,876,960	0.32%
Airport	932,232	38,970,070	4080.30%	994,350	-97.45%
Special Revenue	2,422,194	2,651,480	9.47%	2,758,230	4.03%
Septage	924,545	1,732,075	87.34%	985,000	-43.13%
Firearms	159,251	155,500	-2.36%	196,860	26.60%
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	\$482,355,864	\$577,320,568	19.69%	\$550,689,001	-4.61%