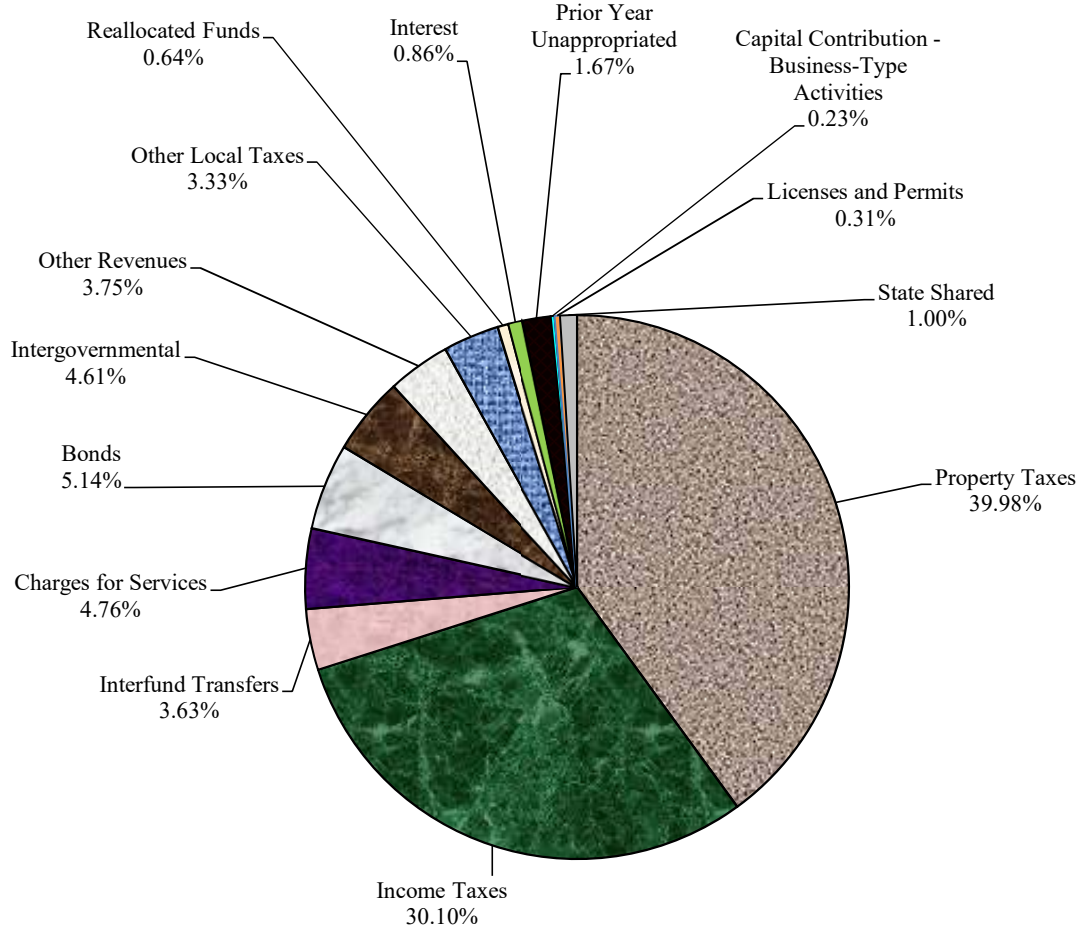


All Funds Sources - By Category

Fiscal Year 2020 Budget

\$547,701,350

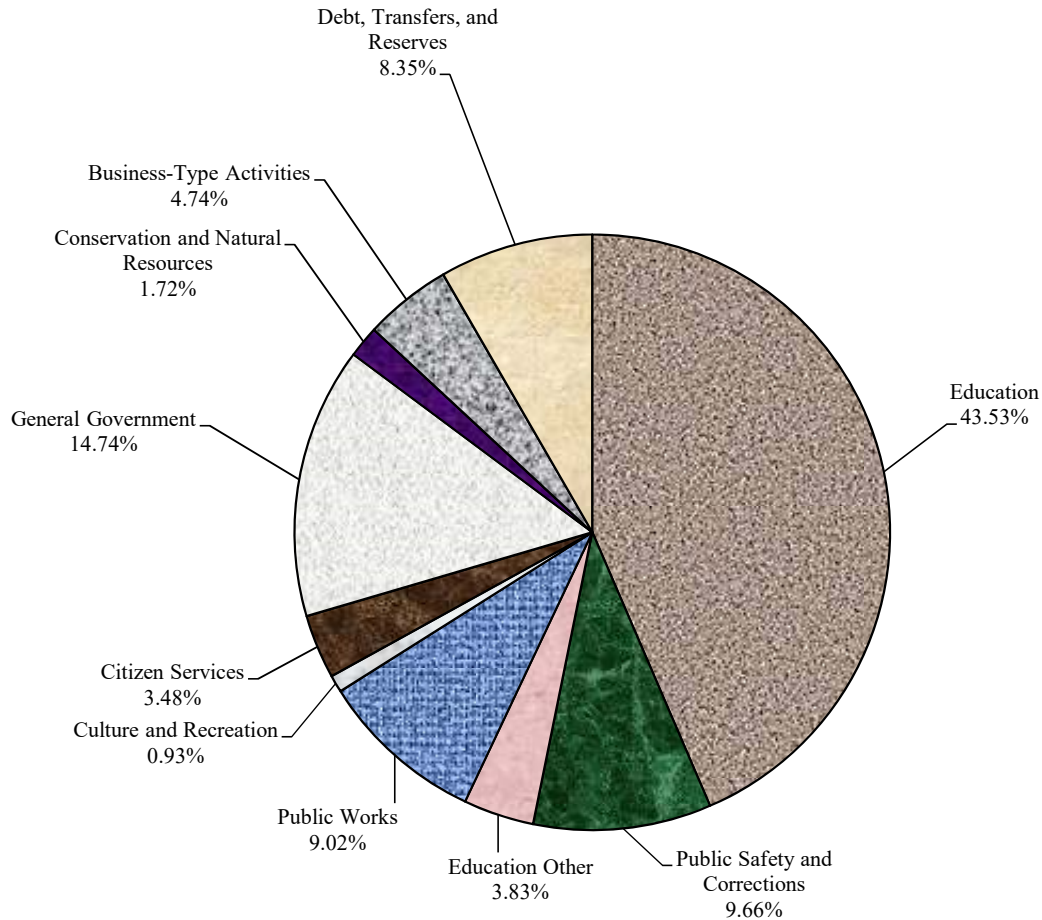


<u>Category</u>	FY 18 Actuals	FY 19 Budget	FY 20 Budget	Change from FY 19
Property Taxes	\$207,861,776	\$212,754,383	\$218,949,100	2.9%
Income Taxes	153,469,703	161,002,901	164,878,720	2.4%
Interfund Transfers	16,694,636	18,971,177	19,865,910	4.7%
Charges for Services	24,639,329	25,769,961	26,086,490	1.2%
Bonds	0	29,079,243	28,149,330	-3.2%
Intergovernmental	17,513,633	31,405,379	25,228,550	-19.7%
Other Revenues	27,273,809	20,481,304	20,524,180	0.2%
Other Local Taxes	19,415,591	18,623,800	18,213,800	-2.2%
Reallocated Funds	6,087,130	27,462,427	3,519,650	-87.2%
Interest	17,900,589	3,721,958	4,691,130	26.0%
Prior Year Unappropriated	5,307,865	12,999,001	9,142,660	-29.7%
Capital Contribution - Business-Type Activities	2,707,232	721,000	1,285,500	78.3%
Licenses and Permits	1,417,374	1,600,150	1,711,000	6.9%
State Shared	860,983	4,372,730	5,455,330	24.8%
Total	\$501,149,650	\$568,965,414	\$547,701,350	-3.7%

All Funds Uses - By Category

Fiscal Year 2020 Budget

\$547,637,670

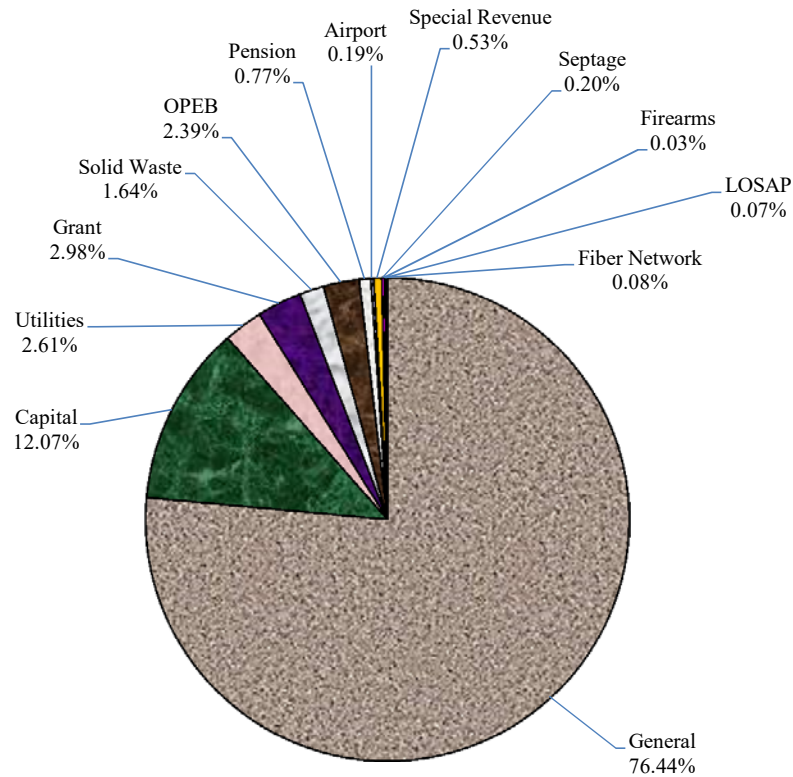


Category	FY 18 Actual	FY 19 Budget	FY 20 Budget	Change from FY 19
Education	\$150,183,374	\$241,532,069	\$238,380,220	-1.3%
Public Safety and Corrections	59,997,598	56,081,189	52,904,923	-5.7%
Education Other	30,009,469	22,034,880	20,992,540	-4.7%
Public Works	47,718,300	53,200,724	49,403,450	-7.1%
Culture and Recreation	4,526,209	4,712,190	5,106,180	8.4%
Citizen Services	19,545,982	19,074,224	19,045,728	-0.1%
General Government	38,148,714	90,905,149	80,697,699	-11.2%
Conservation and Natural Resources	7,285,713	9,888,910	9,425,430	-4.7%
Business-Type Activities	23,366,958	26,097,090	25,980,760	-0.4%
Debt, Transfers, and Reserves	44,993,740	45,438,990	45,700,740	0.6%
Total	\$425,776,057	\$568,965,414	\$547,637,670	-3.7%

All Funds Uses - By Fund

Fiscal Year 2020 Budget

\$547,637,670



<u>Fund</u>	FY 18 Actual	FY 19 Budget	FY 20 Budget	Change from FY 19
General	\$332,130,277	\$411,258,050	\$418,591,620	1.8%
Capital	43,890,928	95,959,042	66,114,958	-31.1%
Utilities	11,130,644	13,845,520	14,308,520	3.3%
Grant	15,815,468	15,489,742	16,318,752	5.4%
Solid Waste	9,520,831	9,636,070	8,963,300	-7.0%
OPEB	4,794,644	12,005,300	13,114,510	9.2%
Pension	2,442,600	4,089,960	4,207,110	2.9%
Airport	944,509	994,350	1,030,990	3.7%
Special Revenue	2,525,148	2,784,230	2,911,960	4.6%
Septage	1,195,583	985,000	1,073,750	9.0%
Firearms	159,251	214,450	159,200	-25.8%
Fiber Network	416,140	421,700	445,000	5.5%
LOSAP	810,034	1,282,000	398,000	-69.0%
Total	\$425,776,057	\$568,965,414	\$547,637,670	-3.7%