

General Fund Revenues

	FY 2016-2017 Actual	FY 2017-2018 Budget	FY 2018-2019 Budget	Increase/ (Decrease)	% Change
LOCAL TAXES					
Real Estate Taxes	\$59,970,801	\$64,526,658	\$68,267,343	\$3,740,685	5.8%
Personal Property Tax	7,958,875	8,460,000	8,629,200	169,200	2.0%
Public Service Corporation Tax	1,355,658	1,350,000	1,350,000	0	0.0%
Penalty/Interest on Delinquent Taxes	454,466	350,000	350,000	0	0.0%
Utility Services Consumer Tax	4,540,179	4,699,842	4,699,842	0	0.0%
Virginia Communications Sales and Use Tax	3,022,277	3,030,000	3,000,000	(30,000)	(1.0%)
Franchise Taxes (See <i>VA Communications Sales and Use Tax</i>)	3,500	0	0	0	N/A
Tax on Bank Stock	1,226,609	975,000	1,200,000	225,000	23.1%
Tax on Wills & Deeds	904,353	550,000	550,000	0	0.0%
Sales & Use Tax	11,673,107	11,900,000	11,663,391	(236,609)	(2.0%)
Rolling Stock Tax	18,870	21,000	21,000	0	0.0%
Transient Occupancy (Lodging) Tax	4,846,549	4,970,000	5,100,000	130,000	2.6%
Meals Tax	9,397,318	9,615,000	9,453,900	(161,100)	(1.7%)
Short-Term Rental Tax	58,031	32,000	60,000	28,000	87.5%
Cigarette Tax	748,878	800,000	725,000	(75,000)	(9.4%)
Recordation Tax Receipts	277,327	203,191	203,191	0	0.0%
Vehicle Daily Rental Tax	118,692	100,000	100,000	0	0.0%
Taxes Subtotal	\$106,575,490	\$111,582,691	\$115,372,867	\$3,790,176	3.4%
LICENSES AND PERMITS					
Business & Professional Licenses	\$7,918,093	\$7,297,465	\$7,400,000	\$102,535	1.4%
Vehicle Licenses	897,011	915,000	915,000	0	0.0%
Dog Licenses	11,736	15,000	15,000	0	0.0%
Electrical, Heating and Mechanical Permits	253,681	250,000	250,000	0	0.0%
Building and Plumbing Permits	706,989	400,000	400,000	0	0.0%
Temporary Parking Permits (NDS)	151,350	75,000	75,000	0	0.0%
Site Plans	67,646	75,000	75,000	0	0.0%
Mall Vending Permits	122,404	100,000	125,000	25,000	25.0%
Other Permits	143,716	110,500	110,500	0	0.0%
Licenses and Permits Subtotal	\$10,272,626	\$9,237,965	\$9,365,500	\$127,535	1.4%
INTERGOVERNMENTAL REVENUE					
<i>Revenue from State Agencies</i>					
PPTRA Revenue (State Personal Property Tax)	\$3,498,256	\$3,498,256	\$3,498,256	\$0	0.0%
State Highway Assistance	4,064,280	4,003,606	4,103,696	100,090	2.5%
Reimbursement/Constitutional Offices	1,547,177	1,634,635	1,634,635	0	0.0%
State Aid for Police Protection	2,077,468	2,012,664	2,012,664	0	0.0%
Trailer Title	3,101	1,200	1,200	0	0.0%
Other State Assistance: Misc Rev	104,105	50,000	50,000	0	0.0%
<i>Revenue from Other Intergovernmental Sources</i>					
Jefferson Area Drug Enforcement (JADE)	96,000	96,000	0	(96,000)	(100.0%)
School Resource Officers (City Schools)	271,651	288,484	301,231	12,747	4.4%
Regional Library Administrative Fee	102,500	104,300	109,952	5,652	5.4%
Crisis Intervention Team Revenue	0	0	97,668	97,668	N/A
Fire Department Operations (Albemarle County)	190,233	190,000	191,850	1,850	1.0%
Juvenile & Domestic Relations Court Operations (Albemarle County)	58,245	56,156	56,160	4	0.0%
Juvenile & Domestic Relations Court Building Maint. (Albemarle County)	66,250	66,000	68,508	2,508	3.8%
Magistrate's Office (Albemarle County)	4,050	4,150	4,150	0	0.0%
Payments In Lieu Of Taxes (Housing Authority)	0	33,828	33,828	0	0.0%
Fire Department (CARS)	65,000	130,000	0	(130,000)	(100.0%)
Fire Department - EMS Cost Recovery Revenue	0	0	1,440,000	1,440,000	N/A
Fire Department Ops (UVA)	290,872	305,416	320,687	15,271	5.0%
Service Charge (UVA)	42,321	38,000	46,000	8,000	21.1%
Property Maintenance (UVA)	57,327	55,000	58,956	3,956	7.2%
Intergovernmental Revenue Subtotal	\$12,538,836	\$12,567,695	\$14,029,441	\$1,461,746	11.6%
CHARGES FOR SERVICE					
Property Transfer Fees	\$1,226	\$1,000	\$1,000	\$0	0.0%
Zoning Appeal Fees	500	1,100	1,100	0	0.0%
Court Revenue (Circ/Genl Dist Cts)	618,489	450,000	500,000	50,000	11.1%
Circuit Court - Online Land Records Subscription Revenue	47,379	30,000	30,000	0	0.0%
Parking Meter Receipts*	104,352	0	0	0	N/A
Parking Garage Revenue*	948,751	0	0	0	N/A
Internal City Services	1,010,916	1,075,728	1,941,424	865,696	80.5%
Utility Cut Permits	184,191	185,000	185,000	0	0.0%
Recreation Income	1,790,793	1,854,528	1,765,246	(89,282)	(4.8%)
Reimbursable Overtime	227,574	265,000	265,000	0	0.0%
Zone Parking Permit Fees*	36,745	0	0	0	N/A
Payment in Lieu of Taxes: Utilities	5,335,967	5,397,765	5,776,201	378,436	7.0%
Indirect Cost Recovery	126,568	125,000	125,000	0	0.0%
Waste Disposal Fees	1,104,932	950,000	1,050,000	100,000	10.5%
Other Charges and Fees for Services	225,182	125,000	125,000	0	0.0%
Charges for Service Subtotal	\$11,763,565	\$10,460,121	\$11,764,971	\$1,304,850	12.5%

	FY 2016-2017 Actual	FY 2017-2018 Budget	FY 2018-2019 Budget	Increase/ (Decrease)	% Change
PARKING FINES					
Parking Fines*	\$396,721	\$0	\$0	\$0	N/A
Fines Subtotal	\$396,721	\$0	\$0	\$0	N/A
MISCELLANEOUS REVENUE					
Interest Earned	\$376,797	\$405,000	\$515,000	\$110,000	27.2%
Rent	212,365	182,000	175,000	(7,000)	(3.8%)
Jessup/Levy/7th Street Properties Revenue	83,526	60,000	60,000	0	0.0%
Refund of Prior Years' Expenditures	113,052	30,000	30,000	0	0.0%
Parking Garage Maintenance*	37,500	0	0	0	N/A
Other Miscellaneous Revenue	468,044	213,000	363,000	150,000	70.4%
Miscellaneous Revenue Subtotal	\$1,291,284	\$890,000	\$1,143,000	\$253,000	28.4%
CARRYOVER FUNDS (PREVIOUS FISCAL YEAR)					
Arts Coordination and Planning Savings	\$0	\$0	\$114,000	\$114,000	N/A
Assistant City Manager Position Vacancy Savings	0	0	100,000	100,000	N/A
Blue Ridge Regional Jail Debt Service Reimbursement	0	0	586,259	586,259	N/A
Council Strategic Initiatives Fund	0	0	206,400	206,400	N/A
Carryover Funds Subtotal	\$0	\$0	\$1,006,659	\$1,006,659	N/A
TRANSFERS FROM OTHER FUNDS					
Risk Management Fund	\$0	\$350,000	\$350,000	\$0	0.0%
Landfill Reserve Fund	0	0	250,000	250,000	N/A
Human Services Fund	0	0	250,000	250,000	N/A
Parking Enterprise Fund*	0	1,723,475	1,500,000	(223,475)	(13.0%)
Transfers from Other Funds Subtotal	\$0	\$2,073,475	\$2,350,000	\$276,525	13.3%
CITY/COUNTY REVENUE SHARING: OPERATING BUDGET	\$10,491,920	\$10,290,321	\$9,921,594	(\$368,727)	(3.6%)
OPERATING BUDGET TOTAL	\$153,330,442	\$157,102,268	\$164,954,032	\$7,851,764	5.0%
DESIGNATED REVENUE					
Contractual Services: Pupil Transportation	\$2,694,065	\$2,902,777	\$2,956,210	\$53,433	1.8%
Contractual Services: School Building Maintenance	3,689,435	3,683,168	3,677,052	(6,116)	(0.2%)
City/County Revenue Sharing: Transfer to Capital Improvement Program Fund	4,875,164	5,165,164	5,374,766	209,602	4.1%
City/County Revenue Sharing: Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0.0%
Meals Tax Revenue: Transfer to Debt Service Fund	2,349,330	2,403,750	2,363,475	(40,275)	(1.7%)
DESIGNATED REVENUE TOTAL	14,007,994	14,554,859	14,771,503	\$216,644	1.5%
TOTAL CITY BUDGET	\$167,338,436	\$171,657,127	\$179,725,535	\$8,068,408	4.7%

CITY SCHOOLS BUDGET

	FY 2016-2017 Actual	FY 2017-2018 Budget*	FY 2018-2019 Budget	Increase/ (Decrease)	% Change
SCHOOL OPERATIONS (SCHOOL GENERAL FUND)					
Local Contribution	\$46,831,020	\$48,858,135	\$51,533,776	\$2,675,641	5.5%
State Funds	14,943,235	16,197,089	16,280,948	83,859	0.5%
Federal Funds	12,409	24,000	24,000	0	0.0%
Fund Balance	0	267,851	625,996	358,145	133.7%
Misc. Revenue	1,223,823	1,213,910	1,194,046	(19,864)	(1.6%)
TOTAL SCHOOL OPERATIONS BUDGET	\$63,010,487	\$66,560,985	\$69,658,766	\$3,097,781	4.7%

*FY 2017-2018 Revised Budget

* Parking revenues are now recorded as part of the Parking Enterprise Fund beginning with the FY 2018 budget resulting in a decrease in General Fund parking related revenue items. These funds will be transferred back to the General Fund, minus the amount necessary to cover parking related expenses, which is included in the **\$1,500,000** transfer to the General Fund from the Parking Enterprise Fund. Detailed information on the Parking Enterprise Fund can be found in the Other Funds section (budget and narrative shown on **pg. M-7**).

Non General Funds Revenues

	FY 2016-2017 Actual	FY 2017-2018 Budget	FY 2018-2019 Budget	Increase/ (Decrease)	% Change
GOLF COURSE FUND					
Sales and Concessions	\$44,872	\$52,300	\$50,500	(\$1,800)	(3.4%)
Greens Fees, Lessons, Etc.	462,922	435,200	483,132	47,932	11.0%
Cart Rentals	211,255	209,000	213,500	4,500	2.2%
Annual Memberships, Passes	50,835	38,000	60,000	22,000	57.9%
Misc. Revenue	12,140	6,940	6,940	0	0.0%
Transfer from General Fund	115,784	134,312	149,204	14,892	11.1%
GOLF COURSE FUND REVENUE TOTAL	\$897,808	\$875,752	\$963,276	\$87,524	10.0%
DEPARTMENT OF SOCIAL SERVICES FUND					
Intergovernmental Revenue	\$9,116,087	\$9,654,326	\$9,722,791	\$68,465	0.7%
Misc. Revenue	14,558	978,995	1,327,956	348,961	35.6%
Transfer from General Fund	3,502,777	3,502,777	3,302,777	(200,000)	(5.7%)
DEPARTMENT OF SOCIAL SERVICES FUND REVENUE	\$12,633,422	\$14,136,098	\$14,353,524	\$217,426	1.5%
HUMAN SERVICES FUND					
Intergovernmental Revenue	\$489,563	\$464,120	\$424,000	(\$40,120)	(8.6%)
Welfare Revenue	4,308,975	4,273,677	4,405,976	132,299	3.1%
Misc. Revenue	85,583	220,750	97,372	(123,378)	(55.9%)
Transfer from General Fund	572,538	572,398	662,030	89,632	15.7%
HUMAN SERVICES FUND REVENUE SUBTOTAL	\$5,456,659	\$5,530,945	\$5,589,378	\$58,433	1.1%
WATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Water Sales Revenue	\$10,004,575	\$10,577,739	\$11,599,327	\$1,021,588	9.7%
Water Connection Fees	125,000	125,000	125,000	0	0.0%
Other Fees	150,000	93,000	150,000	57,000	61.3%
Bond Proceeds	0	2,250,000	5,250,000	3,000,000	133.3%
Transfer from Other Funds	1,775,000	1,800,000	1,800,000	0	0.0%
WATER FUND REVENUE TOTAL	\$12,054,575	\$14,845,739	\$18,924,327	\$4,078,588	27.5%
WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Wastewater Sales Revenue	\$13,501,900	\$14,039,497	\$15,020,187	\$980,690	7.0%
Other Fees	20,000	30,000	20,000	(10,000)	(33.3%)
Bond Proceeds	0	2,250,000	2,000,000	(250,000)	(11.1%)
Transfer from Other Funds	2,985,000	3,000,000	3,000,000	0	0.0%
WASTEWATER REVENUE TOTAL	\$16,506,900	\$19,319,497	\$20,040,187	\$720,690	3.7%
GAS (OPERATIONAL AND DEBT SERVICE FUNDS)					
Gas Sales Revenue	\$21,901,397	\$22,312,864	\$27,866,897	\$5,554,033	24.9%
Other Fees	325,000	325,000	325,000	0	0.0%
Misc. Revenue	0	3,335,000	0	(3,335,000)	(100.0%)
Transfer from Other Funds	400,000	300,000	300,000	0	0.0%
GAS REVENUE TOTAL	\$22,626,397	\$26,272,864	\$28,491,897	\$2,219,033	8.4%

	FY 2016-2017 Actual	FY 2017-2018 Budget	FY 2018-2019 Budget	Increase/ (Decrease)	% Change
STORMWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Stormwater Fee Revenue	\$1,950,200	\$1,969,502	\$1,982,720	\$13,218	0.7%
Bond Proceeds	930,000	1,750,000	1,750,000	0	0.0%
Transfer from Other Funds	55,880	129,683	129,683	0	0.0%
STORMWATER REVENUE TOTAL	\$2,936,080	\$3,849,185	\$3,862,403	\$13,218	0.3%
TRANSIT FUND					
Intergovernmental Revenue (Transit Operations)	\$4,090,258	\$4,269,831	\$4,643,439	\$373,608	8.7%
Intergovernmental Revenue (Transit Bus Replacement)	362,658	433,968	110,400	(323,568)	(74.6%)
Transfer from Capital Improvement Program (Local Match)	11,613	103,082	4,600	(98,482)	(95.5%)
Charges for Services	935,535	982,782	759,198	(223,584)	(22.8%)
Misc. Revenue	21,349	39,882	43,382	3,500	8.8%
Transfer from General Fund (Transit Operations)	2,268,830	2,846,102	2,441,965	(404,137)	(14.2%)
TRANSIT FUND REVENUE TOTAL	\$7,690,243	\$8,675,647	\$8,002,984	(\$672,663)	(7.8%)
FLEET MANAGEMENT FUND					
Charges for Services	\$1,052,000	\$1,052,816	\$1,053,517	\$701	0.1%
FLEET MANAGEMENT FUND REVENUE TOTAL	\$1,052,000	\$1,052,816	\$1,053,517	\$701	0.1%
INFORMATION TECHNOLOGY FUND					
Charges for Services - IT Operations	\$2,639,897	\$2,805,575	\$0	(\$2,805,575)	(100.0%)
Charges for Services - GIS Operations	64,155	64,155	0	(64,155)	(100.0%)
Infrastructure Replacement Pool	225,000	267,500	267,500	0	0.0%
Transfer from Gas Fund (City Link Operations)	1,000,000	1,000,000	1,000,000	0	0.0%
Transfer from Non General Funds (City Link Operations)	200,000	200,000	200,000	0	0.0%
INFORMATION TECHNOLOGY FUND REVENUE TOTAL	\$4,129,052	\$4,337,230	\$1,467,500	(\$2,869,730)	(66.2%)
WAREHOUSE FUND					
Charges for Services	\$168,390	\$162,389	\$166,389	\$4,000	2.5%
WAREHOUSE FUND REVENUE TOTAL	\$168,390	\$162,389	\$166,389	\$4,000	2.5%
CHARLOTTESVILLE ALBEMARLE CONVENTION & VISITORS BUREAU FUND					
Intergovernmental Revenue	\$776,378	\$841,946	\$839,004	(\$2,942)	(0.3%)
Charges for Services	2,000	2,000	2,000	0	0.0%
Transfer from General Fund	791,577	916,039	1,038,546	122,507	13.4%
CONVENTION & VISITORS BUREAU FUND REVENUE TOTAL	\$1,569,955	\$1,759,985	\$1,879,550	\$119,565	6.8%

	FY 2016-2017 Actual	FY 2017-2018 Budget*	FY 2018-2019 Budget	Increase/ (Decrease)	% Change
CITY SCHOOLS BUDGET					
SCHOOL OPERATIONS (NON GENERAL FUNDS)					
Local Contribution	\$2,499,584	\$2,472,469	\$2,464,426	(\$8,043)	(0.3%)
State Revenue	4,835,080	5,479,423	4,975,316	(504,107)	(9.2%)
Federal Revenue	5,104,278	4,960,402	4,872,199	(88,203)	(1.8%)
Misc. Revenue	2,193,088	2,172,335	2,091,979	(80,356)	(3.7%)
SCHOOL OPERATIONS (NON GENERAL FUND) REVENUE TOTAL	\$14,632,030	\$15,084,629	\$14,403,920	(\$680,709)	(4.5%)

*FY 2017-2018 Revised Budget

Expenditures (All Funds)

	FY2016-2017 General Fund Actual	FY2017-2018 General Fund Budget	FY2018-2019 General Fund Budget	FY2016-2017 Other Funds Actual	FY2017-2018 Other Funds Budget	FY2018-2019 Other Funds Budget
MANAGEMENT						
Council Strategic Initiatives	\$42,876	\$155,000	\$0	\$0	\$0	\$0
GED Program	0	20,000	0	0	0	0
Jefferson School Heritage Center	0	450,000	500,000	0	0	0
Residents on the Job (CRHA)	0	0	106,400	0	0	0
City Council/Clerk of Council	307,214	304,927	574,520	0	0	0
Office of the City Manager: Administration, Redevelopment Manager, Communications, Economic Development	2,255,918	2,417,600	2,655,057	0	0	0
Office of the City Attorney	912,557	908,388	1,021,509	0	0	0
Office of the General Registrar	648,341	584,410	560,232	0	0	0
Organizational Memberships & Workforce Development Agencies	191,932	203,927	202,134	0	0	0
MANAGEMENT SUBTOTAL	\$4,358,838	\$5,044,252	\$5,619,852	\$0	\$0	\$0
NON-DEPARTMENTAL						
Non-Departmental Activities	\$1,011,891	\$846,654	\$763,415	\$0	\$0	\$0
NON-DEPARTMENTAL SUBTOTAL	\$1,011,891	\$846,654	\$763,415	\$0	\$0	\$0
DEBT SERVICE PAYMENT						
General Fund Contribution	\$7,100,497	\$7,618,000	\$8,210,788	\$0	\$0	\$0
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0	0
DEBT SERVICE PAYMENT SUBTOTAL	\$7,450,497	\$7,968,000	\$8,560,788	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT						
Fund Balance Target Adjustment	\$0	\$413,148	\$413,148	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT SUBTOTAL	\$0	\$413,148	\$413,148	\$0	\$0	\$0
EMPLOYEE COMPENSATION AND TRAINING						
Compensation and Benefits (3% salary increase July 1, 2018)	\$0	\$870,000	\$1,400,000	\$0	\$0	\$0
Citywide Attrition Savings	0	(250,000)	(750,000)	0	0	0
Living Wage Adjustments	0	510,000	274,884	0	0	0
Market Study Salary Adjustments	0	578,000	0	0	0	0
Salary Equity Adjustments	0	733,822	0	0	0	0
Unemployment Compensation	30,940	50,000	50,000	0	0	0
Corporate Training Fund	22,779	35,000	0	0	0	0
Miscellaneous Expenses	218,501	300,000	250,000	0	0	0
EMPLOYEE COMPENSATION AND TRAINING SUBTOTAL	\$272,220	\$2,826,822	\$1,224,884	\$0	\$0	\$0
INTERNAL SERVICES						
Finance Department: Procurement, Risk Management, Warehouse	\$360,445	\$369,037	\$345,052	\$3,921,359	\$3,507,280	\$3,407,140
Human Resources Department	951,833	1,147,400	1,210,180	0	0	0
Information Technology Department	153,000	0	2,881,027	3,319,326	4,337,230	1,467,500
INTERNAL SERVICES SUBTOTAL	\$1,465,277	\$1,516,437	\$4,436,259	\$7,240,685	\$7,844,510	\$4,874,640
FINANCIAL SERVICES						
Office of the Commissioner of Revenue	\$1,268,712	\$1,316,033	\$1,320,872	\$0	\$0	\$0
Finance Department: Administration/City Assessor/ Utility Billing Office	2,080,118	2,254,818	2,193,980	1,073,766	1,674,113	1,714,859
Office of the City Treasurer	1,240,553	1,328,936	1,313,261	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,589,383	\$4,899,787	\$4,828,113	\$1,073,766	\$1,674,113	\$1,714,859

	FY2016-2017 General Fund Actual	FY2017-2018 General Fund Budget	FY2018-2019 General Fund Budget	FY2016-2017 Other Funds Budget	FY2017-2018 Other Funds Budget	FY2018-2019 Other Funds Budget
HEALTHY FAMILIES AND COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$791,577	\$916,039	\$1,038,546	\$744,982	\$843,946	\$841,004
Children's Services Act	1,717,274	1,917,024	1,804,722	6,182,550	6,322,432	6,434,734
Community Events and Festivals	63,530	72,518	73,000	0	0	0
Contributions to Children, Youth, and Family Programs	3,417,061	3,589,314	3,757,812	0	0	0
Contributions to Education and the Arts	1,907,133	2,088,119	2,230,837	0	0	0
Department of Social Services	3,286,355	3,502,777	3,302,777	9,238,560	10,633,321	11,050,747
Housing Programs and Tax Relief	1,235,089	1,301,362	1,516,513	0	0	0
Department of Human Services	572,538	572,398	662,030	4,764,649	4,958,547	4,927,348
Neighborhood Development Services	3,423,379	3,873,475	3,847,635	0	0	0
Office of Human Rights	165,159	215,789	249,976	0	0	0
Parks and Recreation Department	9,548,271	10,246,693	10,968,758	0	0	0
Parks and Recreation Department: Meadowcreek Golf Course	115,784	133,006	149,204	723,818	741,440	814,072
HEALTHY FAMILIES AND COMMUNITY SUBTOTAL	\$26,243,149	\$28,428,514	\$29,601,810	\$21,654,559	\$23,499,686	\$24,067,905
INFRASTRUCTURE AND TRANSPORTATION						
Public Works Department: Administration, Facilities Development, Facilities Maintenance, Environmental	\$3,098,743	\$2,813,337	\$3,089,898	\$468,046	\$560,415	\$554,868
Public Works Department: Public Service, Fleet Maintenance	7,527,293	7,671,570	7,477,210	1,906,202	1,036,997	1,056,942
Charlottesville Area Transit and JAUNT Paratransit Services	3,251,841	3,847,956	3,814,412	6,569,864	5,819,587	5,565,619
Public Utilities Department: Gas, Water, Wastewater	0	0	0	57,005,287	58,744,954	64,870,230
Public Utilities Department: Stormwater	0	0	0	1,571,138	3,673,279	3,751,995
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$13,877,877	\$14,332,863	\$14,381,520	\$67,520,537	\$69,835,232	\$75,799,654
PUBLIC SAFETY AND JUSTICE						
Office of the City Sheriff	\$1,109,416	\$1,170,908	\$1,290,426	\$0	\$0	\$0
Office of the Commonwealth Attorney	928,064	1,177,668	1,197,559	0	0	0
Contributions to Programs Supporting Public Safety and Justice	7,882,844	8,280,966	8,148,493	0	0	0
Courts and Other Support Services	1,008,762	1,196,086	1,209,252	0	0	0
Fire Department	10,533,845	11,043,501	12,413,475	0	0	0
Police Department	16,545,357	16,626,058	16,866,836	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$38,008,287	\$39,495,187	\$41,126,041	\$0	\$0	\$0
LOCAL CONTRIBUTION TO SCHOOLS						
Local Contribution to Schools	\$49,330,604	\$51,330,604	\$53,998,202	\$0	\$0	\$0
SCHOOLS SUBTOTAL	\$49,330,604	\$51,330,604	\$53,998,202	\$0	\$0	\$0
TOTAL CITY OPERATIONS	\$146,608,024	\$157,102,268	\$164,954,032	\$97,489,547	\$102,853,541	\$106,457,058
DESIGNATED EXPENDITURES						
Contractual Services: Pupil Transportation	\$2,536,269	\$2,902,777	\$2,956,210	\$0	\$0	\$0
Contractual Services: School Building Maintenance	3,749,909	3,683,168	3,677,052	0	0	0
Transfer to Capital Improvements Program Fund	8,797,215	5,165,164	5,374,766	0	0	0
Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0	0
Transfer to Debt Service Fund (Meals Tax Portion)	2,366,832	2,403,750	2,363,475	0	0	0
Transfer to Miscellaneous Funds	25,766	0	0	0	0	0
DESIGNATED EXPENDITURES TOTAL	\$17,875,991	\$14,554,859	\$14,771,503	\$0	\$0	\$0
TOTAL CITY BUDGET	\$164,484,016	\$171,657,127	\$179,725,535	\$97,489,547	\$102,853,541	\$106,457,058
CITY SCHOOLS BUDGET						
	FY2016-2017 General Fund Actual	FY2017-2018 General Fund Budget*	FY2018-2019 General Fund Budget	FY2016-2017 Other Funds Actual	FY2017-2018 Other Funds Budget*	FY2018-2019 Other Funds Budget
SCHOOL OPERATIONS						
School Operations	\$63,010,487	\$66,560,985	\$69,658,766	\$14,632,030	\$15,084,629	\$14,403,920
TOTAL SCHOOL OPERATIONS BUDGET	\$63,010,487	\$66,560,985	\$69,658,766	\$14,632,030	\$15,084,629	\$14,403,920

*FY 2017-2018 Revised Budget