

Impact of Final State Budget

September 7, 2018

Total Impacts

Increased revenues \$448,640

City Revenues

			FY19 Adopted Budget	FY19 Revised Budget	Increase/ (Decrease)
60000	SHERIFF		\$6,594,123	\$6,717,293	\$123,170
60001	COMMONWEALTH ATTORNEY		1,402,569	1,403,889	1,320
60002	COMMISSIONER OF REVENUE		300,897	303,607	2,710
60003	CITY TREASURER		266,623	269,903	3,280
60006	CLERK OF COURTS		814,236	815,305	1,069
58004	RECOVERED COSTS-POLICE		<u>6,733,487</u>	<u>6,982,626</u>	<u>249,139</u>
	TOTAL		\$16,111,935	\$16,492,623	\$380,688

School Revenues

			FY19 Adopted Budget	FY19 Revised Budget	Increase (Decrease)
64000	SCHOOLS STATE FUNDS		\$90,086,506	\$90,021,493	(\$65,013)
64005	SCHOOLS ST LOTTERY PROFITS		12,865,152	12,973,117	107,965
64001	SCHOOL OTHER FUNDS		2,571,000	2,596,000	25,000
64003	SCHOOL FEDERAL PROJECTS		940,000	940,000	0
	LOCAL CONTRIBUTION		73,827,042	73,827,042	0
64002	SHARE 1% SALES TAX		<u>21,800,599</u>	<u>21,800,599</u>	<u>0</u>
	TOTAL		\$202,090,299	\$202,158,251	\$67,952

Expenditures

			FY19 Adopted Budget	FY19 Revised Budget	Increase/ (Decrease)
216	CLERK OF THE CIRCUIT COURT		\$985,732	\$986,801	\$1,069
313	CITY SHERIFF - JAIL		7,086,814	7,209,984	123,170
600	SCHOOLS OPERATIONS		202,090,299	202,158,251	67,952
930	CONTINGENCY RESERVE		1,134,619	1,391,068	<u>256,449</u>
	TOTAL				\$448,640