

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/18/2018</u>	<u>Deletions 6/18/2018</u>	<u>Final Budget</u>
Special Revenue Fund:				
South Tax Increment	4,965,244	-	-	4,965,244
East Tax Increment	5,394,304	-	-	5,394,304
North 27th Street Tax Increment	4,066,209	-	-	4,066,209
Gas Tax	3,759,087	-	-	3,759,087
Building Inspection	1,945,012	-	-	1,945,012
Street & Traffic Operating	11,299,762	-	-	11,299,762
Fire Programs	69,000	-	-	69,000
EOC 9-1-1 Grant	907,941	-	-	907,941
City/County Planning	1,778,719	-	-	1,778,719
City Attorney Grants	391,997	-	-	391,997
Municipal Court Grants	434,125	-	-	434,125
Police Programs	1,038,281	-	-	1,038,281
City County Library	3,694,088	-	-	3,694,088
Development Services Grants	1,227,000	-	-	1,227,000
Park Programs	68,288	460,000	-	528,288
Downtown Revolving Loan Program	408,830	-	-	408,830
Cemetery Improvement	45,000	-	-	45,000
Animal Shelter Donations	6,000	-	-	6,000
Street Maintenance Districts	8,724,410	-	-	8,724,410
Street Light Districts	2,525,499	-	-	2,525,499
Storm Sewer Operating	5,467,479	-	-	5,467,479
Park Maintenance District	1,078,102	-	-	1,078,102
Park District 1	1,965,217	-	-	1,965,217
Arterial Street Fees Operating	4,114,510	-	-	4,114,510
Amend Park	182,506	-	-	182,506
Ballfield Stadium Donations	100,784	-	-	100,784
Road Maintenance Dist	112	-	-	112
Total Special Revenue Fund	65,657,506	460,000	-	66,117,506
Debt Service Fund:				
Special Improvement Debt	1,526,000	-	-	1,526,000
Series 2010 Parks Debt	124,380	-	-	124,380
Series 2004A Street Debt	342,906	-	-	342,906
Storm Sewer Debt	1,014,478	-	-	1,014,478
Sidewalk, Curb & Gutter Debt	386,750	-	-	386,750
Series 2015 Baseball Refunding	754,568	-	-	754,568
Series 2012 Library	1,214,951	-	-	1,214,951
Total Debt Service Fund	5,364,033	-	-	5,364,033

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Capital Projects Fund:				
Urban Renewal Land Development	59,997	-	-	59,997
Sidewalk Construction	467,000	-	-	467,000
Special Improvement Districts	1,137,500	-	-	1,137,500
Capital Replacement	2,122,758	-	-	2,122,758
Dog Park Construction	500	-	-	500
Park Construction Fund	-	2,460,000	-	2,460,000
Total Capital Project Fund	3,787,755	2,460,000	-	6,247,755
Permanent Fund				
Cemetery Perpetual Care	5,600	-	-	5,600
Total Permanent Fund	5,600	-	-	5,600