

Schedule B 2019 Appropriations by Fund

Fund	2019 Adopted Budget	BA#1 (Ord #6712)	CIP CFs	BA#2 (Ord #6719)	BA#3 (Ord #6720)	BA#4 (Ord #6752)	Total Amendments	Revised Budget
General Fund (#001)	90,183,028	511,300	-	141,910	4,015,234	93,950	4,762,394	94,945,422
Arterial Street Fund (#102)	3,125,877	-	1,995,054	-	1,484,581	50,900	3,530,535	6,656,412
Local Street Fund (#103)	3,562,780	-	899,476	-	249,701	-	1,149,177	4,711,957
Hotel/Motel Tax Fund (#104)	262,171	6,650	-	-	82,454	-	89,104	351,275
Arterial Street Preservation Fund (#105)	4,541,657	-	1,791,313	-	163,379	760,600	2,715,292	7,256,949
Drug Forfeiture Fund (#117)	531,497	-	-	-	80,697	-	80,697	612,194
Housing & Comm Develop Fund (#119)	626,458	269,900	-	-	6,446	40,000	316,346	942,804
Recreation Trails Fund (#120)	71,426	-	-	-	1,550	-	1,550	72,976
BIA Fund (#121)	164,673	5,400	-	-	940	-	6,340	171,013
Cumulative Reserve Fund (#122)	10,304,512	-	-	-	33,754	-	33,754	10,338,266
Mitigation Fees Fund (#124)	12,082,337	150,000	1,228,556	-	33,289	-	1,411,845	13,494,182
1998 GO Library Bond Fund (#229)	-	-	-	-	-	-	-	-
City Hall Annex 2010 A&B Bond Fund (#230)	1,664,900	-	-	-	-	-	-	1,664,900
Local Revitalization 2010 C&D Bond Fund (#231)	601,696	-	-	-	3,436	-	3,436	605,132
SCORE Debt Service Fund (#238)	2,129,800	-	-	-	-	-	-	2,129,800
LID Guarantee Fund (#249)	1,648	-	-	-	15	-	15	1,663
LID 350 Fund (#275)	16,059	-	-	-	(4,956)	-	(4,956)	11,103
Golf/Cemetery 2016 Refunding Fund (#276)	374,100	-	-	-	19	-	19	374,119
Parks Construction Fund (#321)	2,380,772	-	1,285,009	-	170,757	650,000	2,105,766	4,486,538
Capital Improvements Fund (#328)	16,179,927	54,000	2,494,960	-	1,286,410	200,000	4,035,370	20,215,297
Local Revitalization Fund (#330)	484,500	-	6,000	-	(4,512)	-	1,488	485,988
Water Fund (#430)	19,465,675	115,200	13,000	-	6,904,983	-	7,033,183	26,498,858
Sewer Fund (#431)	13,371,349	12,100	13,000	-	894,808	-	919,908	14,291,257
Storm Drainage Fund (#432)	13,016,714	13,800	13,000	-	1,868,064	-	1,894,864	14,911,578
Sewer Metro Sub Fund (#433)	21,556,967	-	-	-	383,462	-	383,462	21,940,429
Solid Waste Fund (#434)	21,805,275	-	-	-	91,608	600,000	691,608	22,496,883
Airport Fund (#435)	1,653,233	40,000	-	-	195,682	50,000	285,682	1,938,915
Cemetery Fund (#436)	1,628,060	-	-	-	261,627	-	261,627	1,889,687
Water Capital Fund (#460)	9,175,410	-	3,408,057	-	996,743	22,000	4,426,800	13,602,210
Sewer Capital Fund (#461)	11,945,391	-	1,029,608	-	249,314	-	1,278,922	13,224,313
Storm Drainage Capital Fund (#462)	13,898,388	-	646,258	-	(1,394,955)	-	(748,697)	13,149,691
Airport Capital Fund (#465)	2,240,105	-	830,908	-	(35,086)	-	795,822	3,035,927
Cemetery Capital Fund (#466)	394,037	-	22,442	-	(7,685)	-	14,757	408,794
Insurance Fund (#501)	1,949,070	-	-	-	4,456	-	4,456	1,953,526
Workers' Comp Fund (#503)	3,300,188	-	-	-	(963,880)	-	(963,880)	2,336,308
Facilities Fund (#505)	4,945,374	104,600	-	4,500	218,143	-	327,243	5,272,617
Innovation & Technology Fund (#518)	9,002,614	242,700	-	13,500	(84,338)	-	171,862	9,174,476
Equipment Rental Fund (#550)	5,099,232	-	-	-	269,475	-	269,475	5,368,707
Equipment Rental Capital Fund (#560)	6,405,104	82,600	39,000	-	122,622	-	244,222	6,649,326
IT Capital Fund (#568)	1,169,997	22,500	-	-	368,736	-	391,236	1,561,233
Fire Pension Fund (#611)	2,326,269	-	-	-	27,922	-	27,922	2,354,191
SKHHP Fund (#654)	-	-	-	220,160	-	-	220,160	220,160
Cemetery Endowment Fund (#701)	1,862,409	-	22,442	-	56,978	-	79,420	1,941,829
Total	315,500,679	1,630,750	15,738,083	380,070	18,031,873	2,467,450	38,248,226	353,748,905