

## 2019 -2020 Budget

Fiscal Year 2019 - 2020	Interfund Transfers	Net Budget 2019 - 2020
----------------------------	------------------------	---------------------------

### General Fund

Administration	3,715,836	180,696	3,535,140
Pub. Wks./Engineering	5,899,083	-	5,899,083
Law Enforcement	22,170,135	248,791	21,921,344
Fire/Ems Services	21,392,585	714,082	20,678,503
Finance	12,238,365	-	12,238,365
Legal Services	1,557,619	-	1,557,619
Municipal Court	1,006,168	-	1,006,168
PW Operations Division	4,798,115	-	4,798,115
Development Services	4,603,046	-	4,603,046
<b>Total:</b>	<b>77,380,952</b>	<b>1,143,569</b>	<b>76,237,383</b>

### Special Revenue Funds

Parks & Recreation Fund	3,615,724	-	3,615,724
Gamber Center	425,730	-	425,730
Legacy Park Community Ctr	2,085,352	-	2,085,352
Summit Waves	674,344	5,985	668,359
Cemetery Trust Fund	204,873	18,625	186,248
Longview Community Ctr	1,362,821	-	1,362,821
Business & Industry Fund	631,544	6,297	625,247
Entitlement Fund	406,232	-	406,232
VAWA Grant Fund	150,000	-	150,000
PSERP	782,850	-	782,850
<b>Total:</b>	<b>10,339,470</b>	<b>30,907</b>	<b>10,308,563</b>

### TIF & TDD Funds

SummitWoods East TIF	3,825,399	-	3,825,399
I470 Business Center TIF	946,360	-	946,360
Longview Farm TIF (old TIF)	1,602,310	-	1,602,310
Longview TDD	33,000	-	33,000
Ritter Plaza TIF	196,347	-	196,347
Todd George/50 Hwy TIF	1,392,239	-	1,392,239
LS Sports Complex TIF	26	-	26
<b>Total:</b>	<b>7,995,681</b>	<b>-</b>	<b>7,995,655</b>

Capital Project Funds			
Water Tap Fund	2,534,147	653,147	1,881,000
Sewer Tap Fund	700,000	-	700,000
Water Construction	5,074,000	-	5,074,000
Sewer Construction Fund	5,345,000	-	5,345,000
WU Equipment Replacement	874,000	-	874,000
Airport Construction	4,901,000	-	4,901,000
Capital Imprvmt Sales Tax	14,578,000	-	14,578,000
R&B Excise Tax	1,200,000	-	1,200,000
Road & Bridge Improvement	8,140,616	1,364,616	6,776,000
Park Development Fund	5,600,110	-	5,600,110
TIF Application Fund	96,429	-	96,429
<b>Total:</b>	<b>49,043,302</b>	<b>2,017,763</b>	<b>47,025,539</b>
Debt Service Funds			
General Obligation Debt	8,305,275	-	8,305,275
Park COP Debt	4,495,000	4,495,000	-
<b>Total:</b>	<b>12,800,275</b>	<b>4,495,000</b>	<b>8,305,275</b>
Enterprise Funds			
Water/Sewer Fund	49,796,730	17,526,629	32,270,101
Airport Fund	2,396,350	103,278	2,293,072
Solid Waste Management	4,004,638	-	4,004,638
Harris Park Community Ctr	1,500,129	3,519	1,496,610
<b>Total:</b>	<b>57,697,847</b>	<b>17,633,426</b>	<b>40,064,421</b>
Internal Service Funds			
Central Building Services	2,110,750	-	2,110,750
Fleet Operations	7,377,284	453,863	6,923,421
ITS Services	4,171,381	-	4,171,381
Short Term Disability Fnd	31,074	-	31,074
Unemployment Trust Fund	30,792	-	30,792
Claims & Damages Reserve Fund	982,000	-	982,000
Work Comp Self Insurance	1,480,564	-	1,480,564
<b>Total:</b>	<b>16,183,845</b>	<b>453,863</b>	<b>15,729,982</b>
<b>Total Appropriation</b>	<b>231,441,372</b>	<b>25,774,528</b>	<b>205,666,818</b>