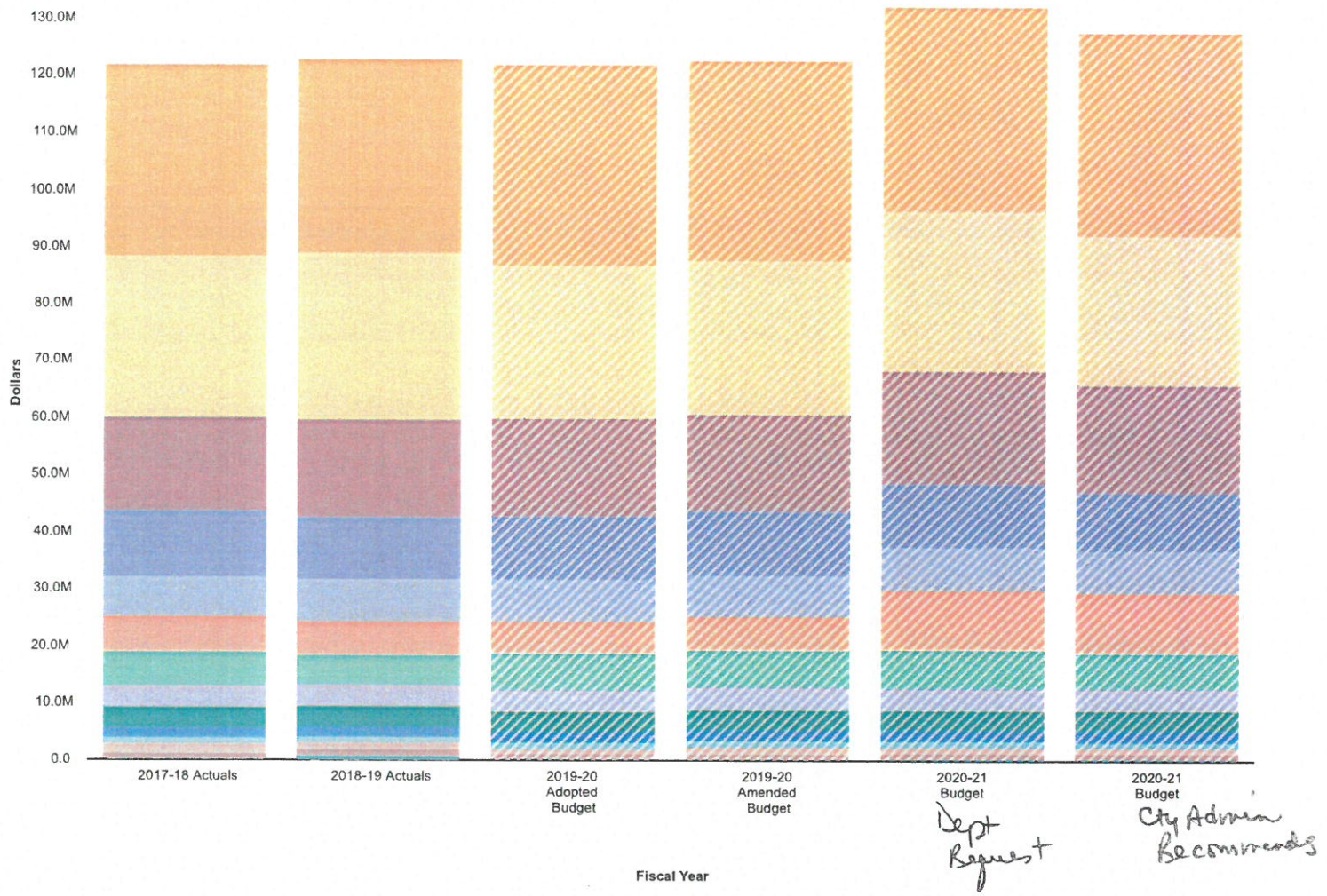
FY21 Budget Book - All Fund Revenues (except Schools)

Visualization



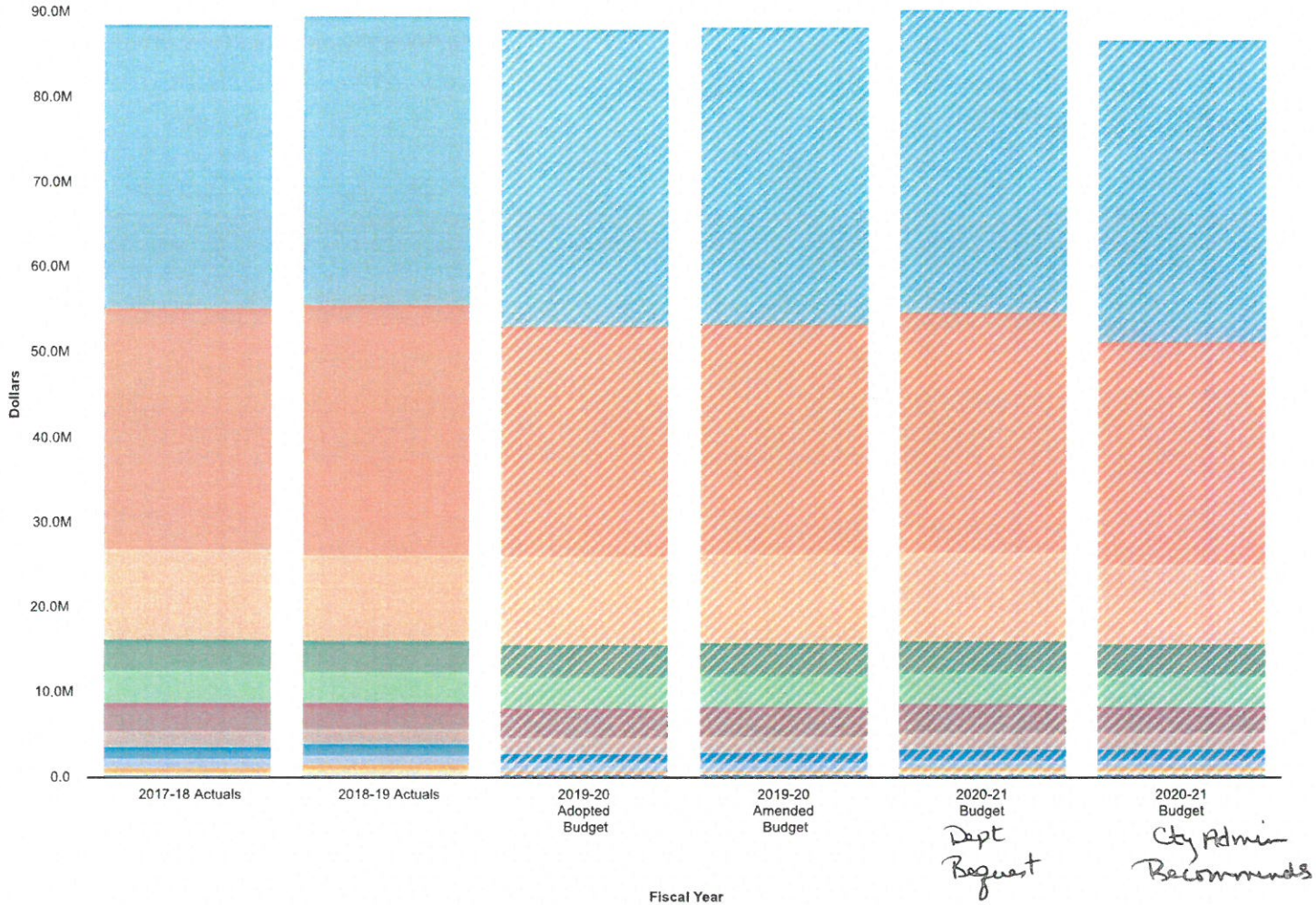
Sort Large to Small

- Real Estate Taxes
- Personal Proerty Taxes
- Transfers
- Local Taxes
- Charges For Services
- Federal Revenues
- C/W - Categorical
- C/W - Shared Expenses
- C/W - Non-Categorical
- Public Service Corp Taxes
- Revenue From Use Of Property
- Miscellaneous
- Permits & Fees
- Revenue From Use Of Money
- C/W - Shared Expenses
- Fines & Forfeitures
- Recovered Costs
- Non-Revenue Receipts

Data filtered by Revenues and exported on April 21, 2020. **Created with OpenGov**

FY21 Budget Book - General Fund Revenues

Visualization



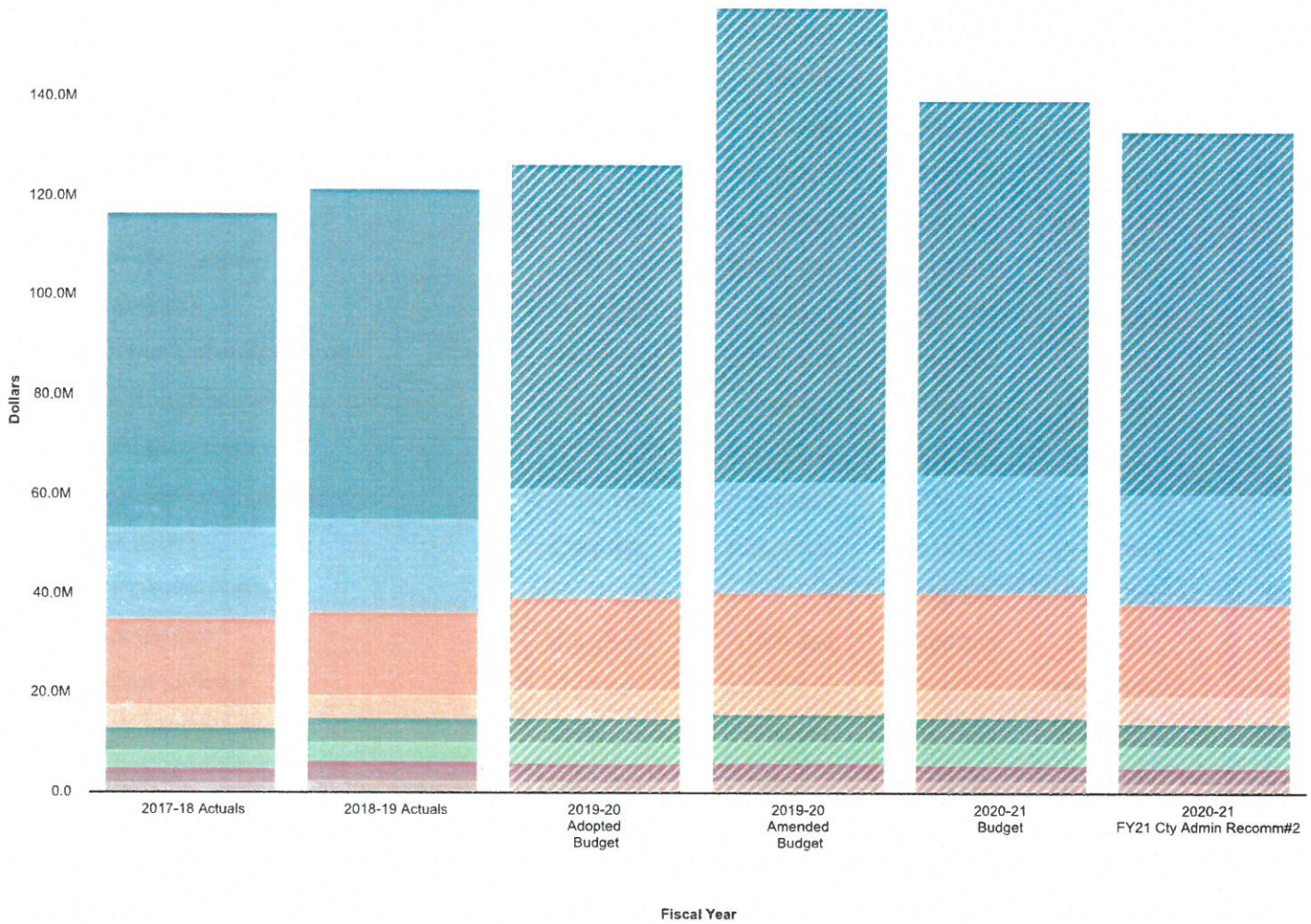
Sort **Large to Small**

- Real Estate Taxes
- Personal Proerty Taxes
- Local Taxes
- C/W - Shared Expenses
- C/W - Non-Categorical
- C/W - Categorical
- Public Service Corp Taxes
- Charges For Services
- Permits & Fees
- Miscellaneous
- Revenue From Use Of Money
- Revenue From Use Of Property
- Federal Revenues
- Fines & Forfeitures
- Non-Revenue Receipts
- Recovered Costs

Data filtered by Revenues, General Fund and exported on April 20, 2020. **Created with OpenGov**

FY21 Budget Book - All Fund Expenditures (except Schools) by Category

Visualization



Sort **Large to Small**

- Non Departmental
- Public Safety
- Health And Welfare
- General Govt Administration
- Public Works
- Judicial Administration
- Community Development
- Parks, Recreation, Cultural
- Education

Data filtered by Departments, Expenses and exported on April 21, 2020. **Created with OpenGov**

6

FY21 Budget Book - All Fund Expenditures (except Schools)

Collapse All	2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget	2020-21 FY21 Cty Admin Recomm#2
▼ Non Departmental	$ 62,928,934	$ 66,135,579	$ 64,834,570	$ 94,947,997	$ 75,001,736	$ 72,569,096
▼ Transfers	47,903,361	47,660,685	49,789,222	49,789,222	52,452,298	50,289,573
Transfer To Funds	47,903,361	47,660,685	49,789,222	49,789,222	52,452,298	50,289,573
▶ Capital Projects	7,642,081	11,179,534	6,618,695	36,652,304	14,599,927	14,330,012
▶ Debt Service	7,383,492	7,295,361	8,406,303	8,406,303	7,814,401	7,814,401
▶ Non Departmental	0	0	20,350	100,168	135,110	135,110
▼ Public Safety	18,591,302	18,817,348	22,177,022	22,577,521	23,948,288	22,489,048
▶ Correction And Detention	10,708,780	10,580,043	12,055,901	12,334,433	13,461,190	12,677,328
▶ Other Protection	3,023,793	3,042,910	3,978,223	4,061,771	4,003,059	3,929,750
▶ Law Enforcement/Traffic Control	2,371,410	2,484,813	3,100,363	3,101,940	3,086,176	2,574,001
▶ Fire And Rescue Services	1,959,355	2,088,449	2,350,452	2,382,794	2,683,376	2,664,891
▶ Inspections	527,964	621,133	692,084	696,583	714,487	643,078
▼ Health And Welfare	17,142,393	16,638,565	18,463,043	18,498,396	19,122,564	18,317,844
▶ Dept of Human Services	11,904,349	11,646,546	12,653,314	12,672,742	12,970,915	12,928,375
▶ Welfare/Social Services	4,865,791	4,612,320	5,414,843	5,423,064	5,684,240	4,938,131
▶ Health	372,253	379,699	394,886	402,590	467,409	451,338
▼ General Govt Administration	4,604,655	4,759,625	5,679,614	5,766,914	5,891,464	5,563,149
▶ General/Financial Administration	4,043,879	4,222,243	5,001,144	5,082,487	5,213,092	4,973,214
▶ Board Of Elections	292,358	290,013	396,821	396,820	369,641	353,659
▶ Legislative	268,417	247,369	281,649	287,607	308,731	236,276
▼ Public Works	4,444,359	4,657,644	4,824,837	5,347,592	4,787,694	4,402,880
▶ Sanitation/Waste Removal	2,987,866	3,033,016	3,199,839	3,199,839	3,047,086	3,029,929

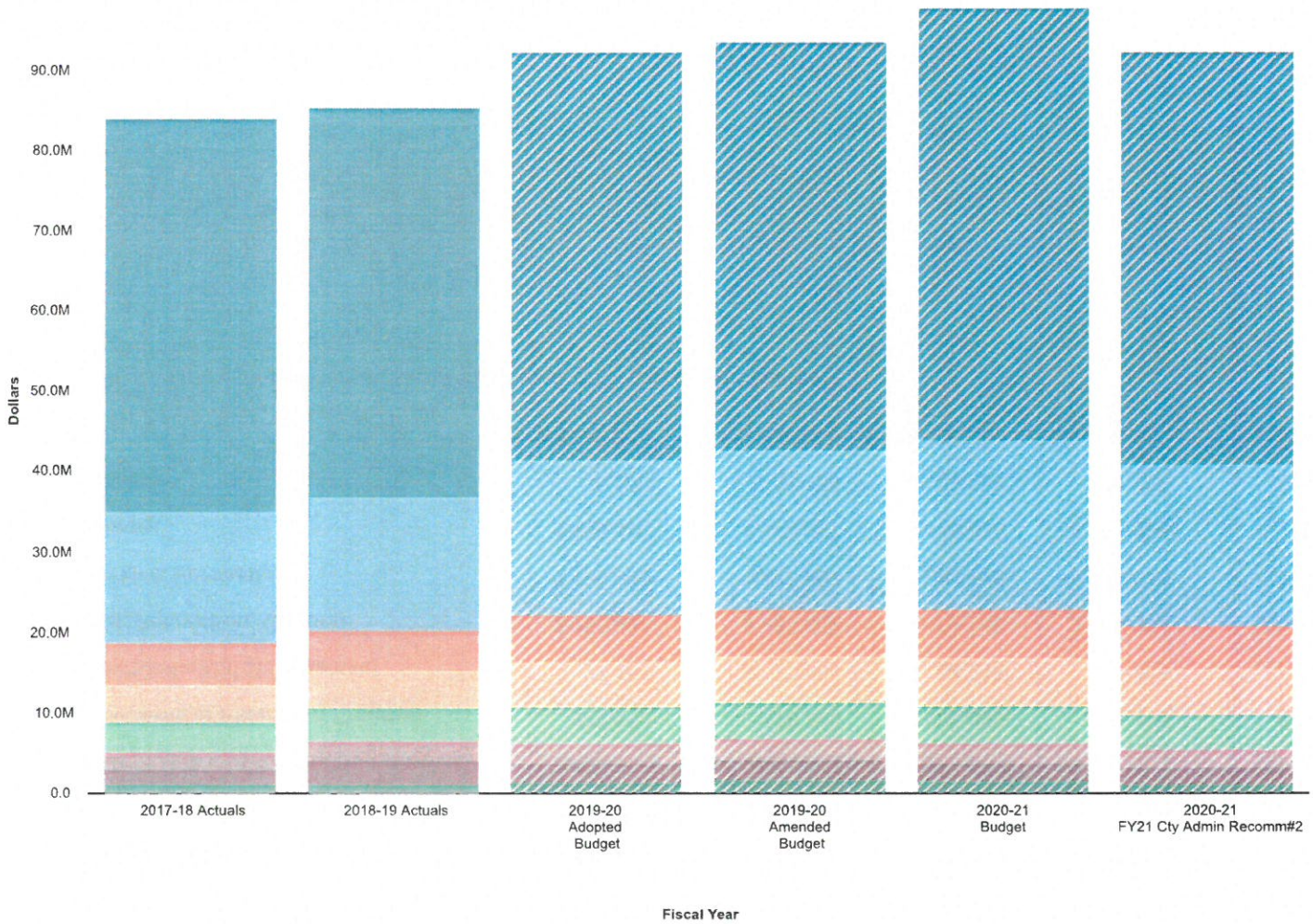
Collapse All	2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget	2020-21 FY21 Cty Admin Recomm#2
▸ Maintenance Of Gen Prop/Grounds	1,456,493	1,624,629	1,624,997	2,147,753	1,740,608	1,372,951
▾ Judicial Administration	3,787,836	4,030,227	4,446,961	4,595,369	4,711,318	4,499,864
▸ Courts	2,303,631	2,410,181	2,603,731	2,659,563	2,608,974	2,539,655
▸ Commonwealth's Attorney	1,484,204	1,620,047	1,843,230	1,935,806	2,102,345	1,960,209
▾ Community Development	2,769,305	3,811,050	3,476,339	3,516,045	3,241,120	3,103,921
▸ Planning & Community Developmnt	2,520,052	3,556,899	3,201,505	3,226,152	2,952,134	2,814,935
▸ Cooperative Extension Program	171,802	176,700	206,619	221,678	224,734	224,734
▸ Environmental Management	77,451	77,451	68,215	68,215	64,252	64,252
▾ Parks, Recreation, Cultural	2,255,488	2,565,359	2,499,945	2,646,372	2,489,868	2,210,075
▸ Parks & Recreation	1,199,062	1,423,092	1,331,515	1,404,675	1,310,929	1,137,153
▸ Library	1,056,426	1,142,267	1,168,430	1,241,697	1,178,939	1,072,922
▸ Education	6,000	28,158	28,158	28,158	128,158	28,158
Total	$ 116,530,272	$ 121,443,555	$ 126,430,489	$ 157,924,364	$ 139,322,210	$ 133,184,034

Data filtered by Departments, Expenses and exported on April 21, 2020. Created with OpenGov

4

FY21 Budget Book - General Fund Expenditures by Category

Visualization



Sort **Large to Small**

- Non Departmental
- Public Safety
- Health And Welfare
- General Govt Administration
- Judicial Administration
- Parks, Recreation, Cultural
- Community Development
- Public Works
- Education

Data filtered by Departments, General Fund, Expenses and exported on April 21, 2020. **Created with OpenGov**

FY21 Budget - General Fund Expenditures by Category

FY21 Proposed Budget - All Fund Revenues (except Schools)

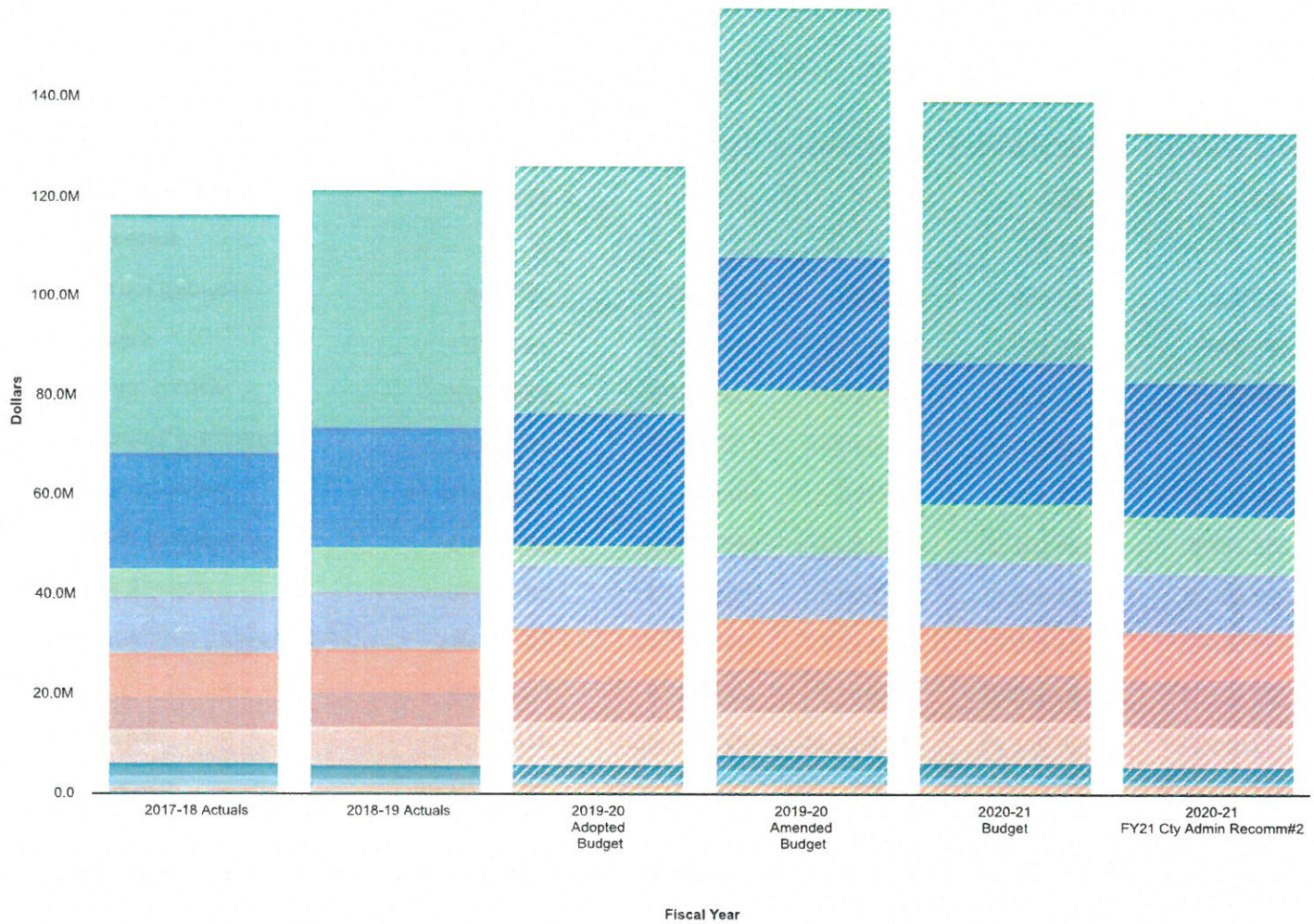
Collapse All	2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget	2020-21 FY21 Cty Admin Recomm#2
▼ Non Departmental	$ 48,892,414	$ 48,648,968	$ 50,820,727	$ 50,900,545	$ 53,600,794	$ 51,438,069
▶ Transfers	47,903,361	47,634,685	49,789,222	49,789,222	52,452,298	50,289,573
▶ Capital Projects	989,053	1,014,283	1,011,155	1,011,155	1,013,386	1,013,386
▶ Non Departmental	0	0	20,350	100,168	135,110	135,110
▼ Public Safety	16,219,892	16,332,535	19,076,659	19,475,581	20,862,112	19,915,046
▶ Correction And Detention	10,708,780	10,580,043	12,055,901	12,334,433	13,461,190	12,677,328
▶ Other Protection	3,023,793	3,042,910	3,978,223	4,061,771	4,003,059	3,929,750
▶ Fire And Rescue Services	1,959,355	2,088,449	2,350,452	2,382,794	2,683,376	2,664,891
▶ Inspections	527,964	621,133	692,084	696,583	714,487	643,078
▼ Health And Welfare	5,238,044	4,992,019	5,809,729	5,825,654	6,151,649	5,389,469
▶ Welfare/Social Services	4,865,791	4,612,320	5,414,843	5,423,064	5,684,240	4,938,131
▶ Health	372,253	379,699	394,886	402,590	467,409	451,338
▼ General Govt Administration	4,604,655	4,759,625	5,679,614	5,766,914	5,891,464	5,563,149
▶ General/Financial Administration	4,043,879	4,222,243	5,001,144	5,082,487	5,213,092	4,973,214
▶ Board Of Elections	292,358	290,013	396,821	396,820	369,641	353,659
▶ Legislative	268,417	247,369	281,649	287,607	308,731	236,276
▼ Judicial Administration	3,787,836	4,030,227	4,446,961	4,595,369	4,711,318	4,499,864
▶ Courts	2,303,631	2,410,181	2,603,731	2,659,563	2,608,974	2,539,655
▶ Commonwealth's Attorney	1,484,204	1,620,047	1,843,230	1,935,806	2,102,345	1,960,209
▼ Parks, Recreation, Cultural	2,255,488	2,565,359	2,499,945	2,646,372	2,489,868	2,210,075
▶ Parks & Recreation	1,199,062	1,423,092	1,331,515	1,404,675	1,310,929	1,137,153

Collapse All	2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget	2020-21 FY21 Cty Admin Recomm#2
▸ Library	1,056,426	1,142,267	1,168,430	1,241,697	1,178,939	1,072,922
▾ Community Development	1,734,731	2,837,369	2,416,684	2,434,592	2,155,243	2,023,908
▸ Planning & Community Developmnt	1,485,478	2,583,217	2,141,850	2,144,699	1,866,257	1,734,922
▸ Cooperative Extension Program	171,802	176,700	206,619	221,678	224,734	224,734
▸ Environmental Management	77,451	77,451	68,215	68,215	64,252	64,252
▸ Public Works	1,234,687	1,237,299	1,464,805	1,800,305	1,545,143	1,224,907
▸ Education	6,000	28,158	28,158	28,158	128,158	28,158
Total	$ 83,973,747	$ 85,431,559	$ 92,243,282	$ 93,473,490	$ 97,535,749	$ 92,292,644

Data filtered by Departments, General Fund, Expenses and exported on April 21, 2020. Created with OpenGov

FY21 Budget Book - All Fund Expenditures (except Schools) by Type

Visualization



Sort **Large to Small**

- Transfers
- Salaries
- Cip
- Contractual Expenditures
- Debt Service
- Fringe Benefits
- Other Charges
- Materials & Supplies
- Capital Outlay
- Utilities
- Internal Services
- Expenses
- Joint Operations

Data filtered by Expenses and exported on April 21, 2020. **Created with OpenGov**

FY21 Budget Book - All Fund Expenditures (except Schools) by Type

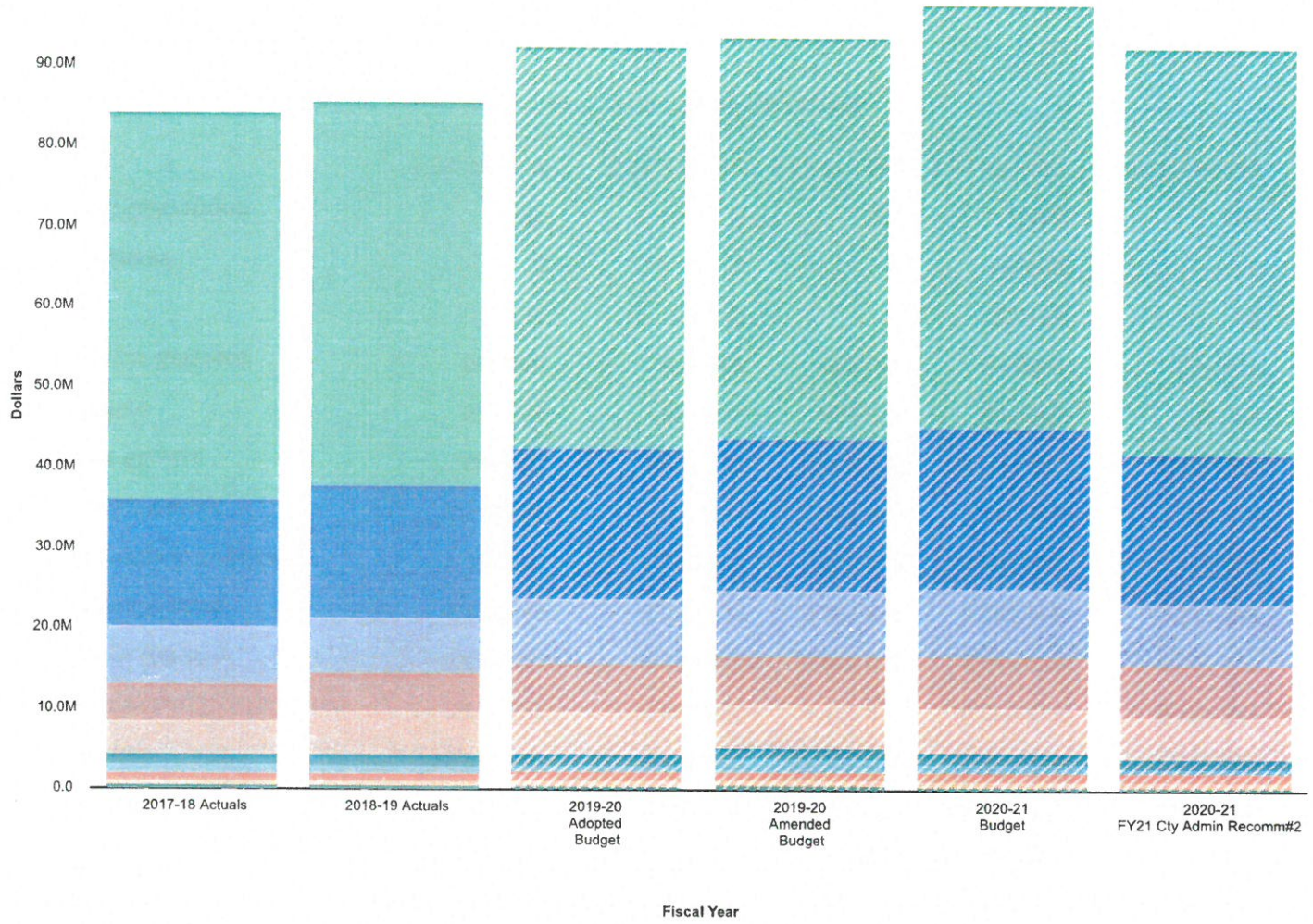
FY21 Proposed Budget - All Fund Revenues (except Schools)

Expand All	2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget	2020-21 FY21 Cty Admin Recomm#2
▸ Transfers	$ 47,903,361	$ 47,660,685	$ 49,789,222	$ 49,789,222	$ 52,452,298	$ 50,289,573
▸ Salaries	23,373,919	24,215,449	26,688,787	26,751,094	28,446,062	26,787,444
▸ Cip	5,422,680	8,854,527	3,949,812	33,065,066	11,721,263	11,676,335
▸ Contractual Expenditures	11,155,961	11,120,246	12,571,552	12,842,322	12,839,091	11,549,869
▸ Debt Service	8,942,156	8,884,059	9,950,984	9,950,983	9,359,870	9,359,870
▸ Fringe Benefits	6,510,026	6,863,529	8,791,482	8,792,419	9,626,503	9,721,228
▸ Other Charges	6,827,724	7,731,778	8,342,083	8,427,401	8,281,155	7,923,673
▸ Materials & Supplies	2,630,026	2,934,927	2,980,068	3,125,040	3,055,290	2,969,937
▸ Capital Outlay	2,099,326	1,439,360	1,225,662	3,006,167	1,375,209	776,656
▸ Utilities	1,094,855	1,142,359	1,442,209	1,442,044	1,459,182	1,428,332
▸ Internal Services	569,688	596,636	698,128	698,659	705,787	700,617
▸ Expenses	0	0	0	26,509	0	0
▸ Joint Operations	550	0	500	7,438	500	500
Total	$ 116,530,272	$ 121,443,555	$ 126,430,489	$ 157,924,364	$ 139,322,210	$ 133,184,034

Data filtered by Expenses and exported on April 21, 2020. Created with OpenGov

FY21 Budget Book - General Fund Expenditures by Type

Visualization



Sort **Large to Small**

- Transfers
- Salaries
- Contractual Expenditures
- Fringe Benefits
- Other Charges
- Materials & Supplies
- Capital Outlay
- Debt Service
- Utilities
- Internal Services
- Cip
- Expenses
- Joint Operations

Data filtered by Expenses, General Fund and exported on April 21, 2020. **Created with OpenGov**

FY21 Budget Book - General Fund Expenditures by Type

Expand All	2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget	2020-21 FY21 Cty Admin Recomm#2
▸ Transfers	$ 47,903,361	$ 47,634,685	$ 49,789,222	$ 49,789,222	$ 52,452,298	$ 50,289,573
▸ Salaries	15,852,193	16,432,367	18,558,035	18,668,948	19,828,491	18,547,130
▸ Contractual Expenditures	7,121,623	6,878,626	8,177,304	8,370,870	8,494,541	7,771,289
▸ Fringe Benefits	4,498,322	4,736,049	5,941,940	5,946,629	6,411,929	6,315,420
▸ Other Charges	4,137,969	5,366,524	5,201,620	5,264,335	5,517,149	5,171,917
▸ Materials & Supplies	1,230,598	1,316,703	1,406,152	1,501,039	1,418,058	1,356,480
▸ Capital Outlay	1,148,954	931,751	859,955	1,556,385	1,100,776	539,723
▸ Debt Service	989,053	1,014,283	1,011,155	1,011,155	1,013,386	1,013,386
▸ Utilities	573,538	596,922	695,071	694,906	700,944	691,719
▸ Internal Services	502,154	505,307	602,328	602,859	597,677	595,507
▸ Cip	15,432	18,342	0	33,195	0	0
▸ Expenses	0	0	0	26,509	0	0
▸ Joint Operations	550	0	500	7,438	500	500
Total	$ 83,973,747	$ 85,431,559	$ 92,243,282	$ 93,473,490	$ 97,535,749	$ 92,292,644

Data filtered by Expenses, General Fund and exported on April 21, 2020. Created with OpenGov

21