

## EXHIBIT B - SUMMARY OF 2019 BUDGET - BY FUNCTIONS

	APPROPRIATIONS	LOCAL REVENUE	STATE AID	FEDERAL AID	INTERFUND TRANSFER	RESERVES	SALES TAX	TAX LEVY
LEGISLATIVE	\$814,718.00	(\$250.00)						\$814,468.00
JUDICIAL	\$1,875,226.00	(\$77,879.00)	(\$102,389.00)					\$1,694,958.00
FINANCE	\$1,608,066.00	(\$2,987,150.00)					(\$19,040,000.00)	(\$20,419,084.00)
STAFF	\$3,097,840.00	(\$1,903,472.00)						\$1,194,368.00
SHARED SERVICES	\$4,394,921.00	(\$82,000.00)	(\$140,000.00)					\$4,172,921.00
SPECIAL ITEMS	\$1,088,500.00	(\$190,000.00)						\$898,500.00
EDUCATION	\$750,000.00							\$750,000.00
LAW ENFORCEMENT	\$10,080,381.00	(\$873,312.00)	(\$374,557.00)			(\$49,491.00)		\$8,783,021.00
PUBLIC SAFETY	\$717,782.00	(\$123,000.00)	(\$15,000.00)					\$579,782.00
PUBLIC HEALTH	\$4,618,941.00	(\$453,075.00)	(\$1,627,512.00)	(\$152,917.00)				\$2,385,437.00
MENTAL HEALTH	\$5,120,096.00	(\$1,898,000.00)	(\$2,189,251.00)	(\$82,000.00)				\$950,845.00
SOCIAL SERVICES	\$30,754,413.00	(\$1,032,854.00)	(\$8,461,294.00)	(\$7,451,440.00)				\$13,808,825.00
ECONOMIC DEVELOPMENT	\$872,412.00	(\$165,000.00)						\$707,412.00
ECONOMIC ASSISTANCE	\$2,313,859.00	(\$426,001.00)	(\$714,084.00)	(\$316,079.00)				\$857,695.00
RECREATION	\$1,025,831.00	(\$833,163.00)	(\$88,697.00)					\$103,971.00
CULTURE	\$47,915.00							\$47,915.00
GENERAL ENVIRONMENT	\$905,851.00	(\$170,050.00)						\$735,801.00
NATURAL RESOURCES	\$882,612.00	(\$3,000.00)						\$879,612.00
EMPLOYEE BENEFITS	\$718,224.00							\$718,224.00
DEBT SERVICE	\$1,199,000.00							\$1,199,000.00
PSC CAPITAL TRANSFER	\$250,000.00							\$250,000.00
INTERFUND TRANSFERS	\$15,962,869.00							\$15,962,869.00
<b>GENERAL FUND TOTALS</b>	<b>\$89,099,457.00</b>	<b>(\$11,218,206.00)</b>	<b>(\$13,712,784.00)</b>	<b>(\$8,002,436.00)</b>	<b>\$0.00</b>	<b>(\$49,491.00)</b>	<b>(\$19,040,000.00)</b>	<b>\$37,076,540.00</b>
LESS:								
GENERAL FUND SURPLUS						(\$4,900,000.00)		(\$4,900,000.00)
<b>GENERAL FUND GRAND TOTAL</b>	<b>\$89,099,457.00</b>	<b>(\$11,218,206.00)</b>	<b>(\$13,712,784.00)</b>	<b>(\$8,002,436.00)</b>	<b>\$0.00</b>	<b>(\$4,949,491.00)</b>	<b>(\$19,040,000.00)</b>	<b>\$32,176,540.00</b>
HIGHWAY	\$14,339,372.00	(\$478,555.00)			(\$12,852,718.00)	(\$1,008,099.00)		\$0.00
SOLID WASTE MANAGEMENT	\$4,394,136.00	(\$674,136.00)	(\$15,000.00)		(\$3,705,000.00)			\$0.00
CAPITAL PROJECTS	\$11,344,774.00	(\$4,454,000.00)	(\$3,315,785.00)	(\$1,017,800.00)	(\$2,557,189.00)			\$0.00
<b>TOTALS</b>	<b>\$119,177,739.00</b>	<b>(\$16,824,897.00)</b>	<b>(\$17,043,569.00)</b>	<b>(\$9,020,236.00)</b>	<b>(\$19,114,907.00)</b>	<b>(\$5,957,590.00)</b>	<b>(\$19,040,000.00)</b>	<b>\$32,176,540.00</b>