

# FY 2019 4220 ROADWAYS AND WALKWAYS

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$0	\$0	\$0
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$999,888	\$100,112	\$1,100,000
34.XXXX	Charges for Services	\$4,000	\$0	\$4,000
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$0	\$0	\$0
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$0	\$0	\$0
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<b>\$1,003,888</b>	<b>\$100,112</b>	<b>\$1,104,000</b>

# FY 2019 4220 ROADWAYS AND WALKWAYS

Expense Budget Request	FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX Personal Service / Employee Benefits	\$2,197,208	\$261,657	\$2,458,865
52.XXXX Purchased / Contracted Services	\$508,871	\$86,339	\$595,210
53.XXXX Supplies & Materials	\$1,457,410	\$121,290	\$1,578,700
54.XXXX Capital Outlay	\$1,800	\$735,574	\$737,374
55.XXXX Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX Depreciation & Amortization	\$0	\$0	\$0
57.XXXX Other Costs	\$0	\$0	\$0
61.XXXX Other Financing Uses	\$0	\$0	\$0
<b>Total Expense Budget</b>	<b>\$4,165,289</b>	<b>\$1,204,860</b>	<b>\$5,370,149</b>