

Fiscal Year	General Funds (GF)	Capital Improvement (CIP)	Water Quality Protection (WQPF)	Comments
FY17 total (PC + Op)	\$1,009,494.00 (\$20,299.00)	\$350,000.00	\$320,000.00	2% budget reduction for next Fiscal Year (18)
FY18 total (PC + Op)	\$989,195.00 (\$7,059.00) (\$19,784.00)	\$477,000.00	\$320,000.00	erroneous reduction in fleet line item for FY18 2% Savings Plan (one time not carried over to FY19)
FY19 total (PC + OP)	\$989,195.00 (\$29,749.00) (\$9,916.00)	\$368,000.00		FY18 approved rollover as starting point for FY19 3% reduction for next Fiscal Year FY19 additional 1% reduction for next Fiscal Year FY19
FY19 Proposed (PC + OP)	\$949,530.00		\$320,000.00	Proposed FY19 starting