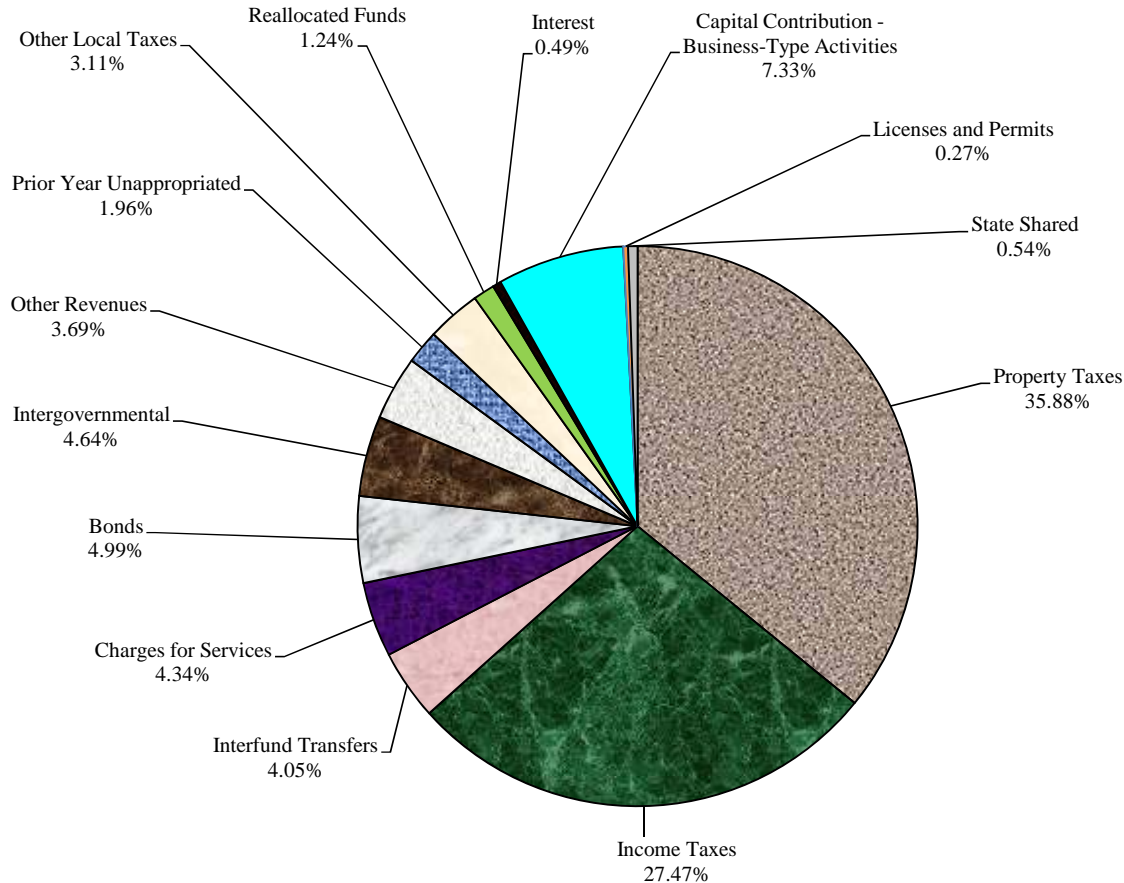


# All Funds Sources - By Category

Fiscal Year 2018 Budget

\$577,075,566

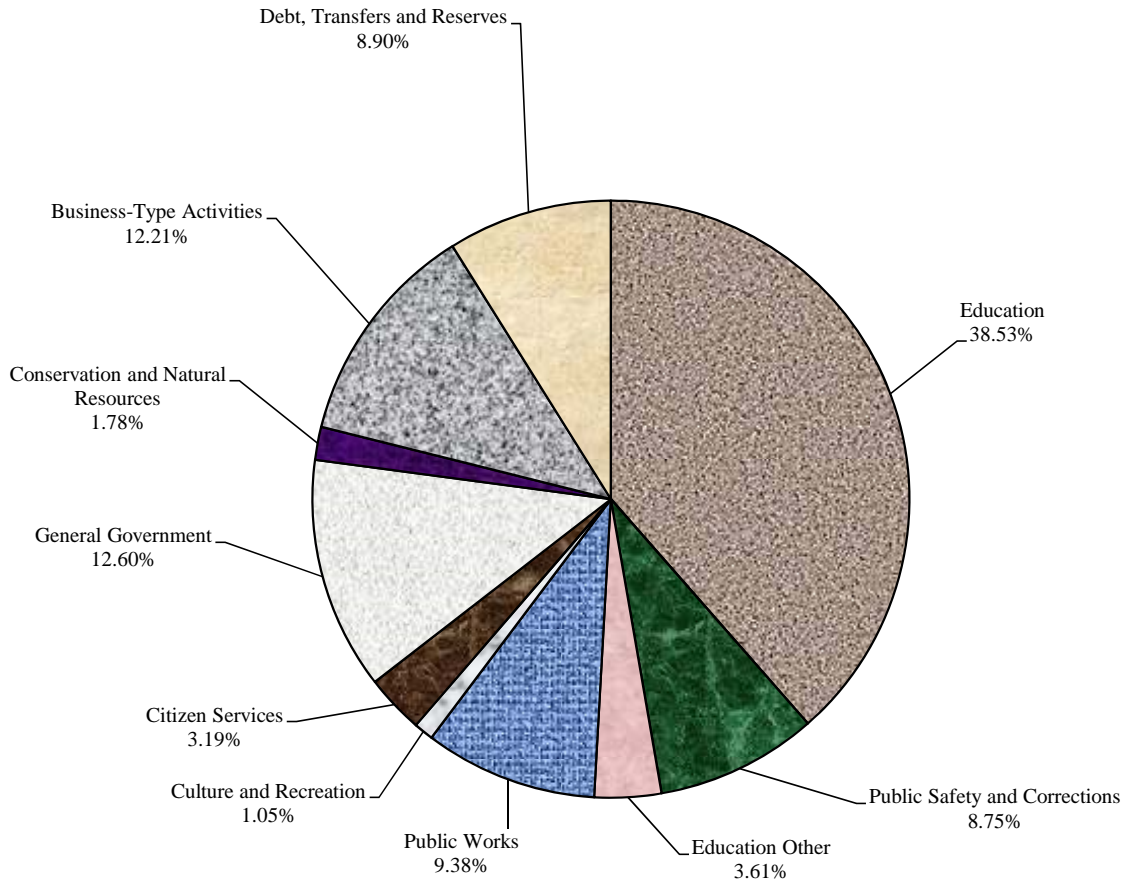


Category	FY 16 Actuals	FY 17 Budget	% Chg from FY 16	FY 18 Budget	% Chg from FY 17
Property Taxes	\$199,378,375	\$200,453,917	0.54%	\$207,067,970	3.30%
Income Taxes	148,005,116	152,106,065	2.77%	158,510,138	4.21%
Interfund Transfers	31,031,991	21,461,266	-30.84%	23,387,799	8.98%
Charges for Services	22,740,678	25,252,408	11.05%	25,049,442	-0.80%
Bonds	37,634,501	28,620,904	-23.95%	28,792,534	0.60%
Intergovernmental	16,329,483	21,517,178	31.77%	26,761,690	24.37%
Other Revenues	14,327,582	17,314,254	20.85%	21,301,252	23.03%
Prior Year Unappropriated	14,403,050	9,198,782	100.00%	11,286,840	22.70%
Other Local Taxes	17,117,986	18,485,712	7.99%	17,951,930	-2.89%
Reallocated Funds	0	1,212,695	100.00%	7,177,525	491.87%
Interest	6,996,291	2,216,420	-68.32%	2,816,280	27.06%
Capital Contribution - Business-Type Activities	0	525,500	0.00%	42,292,000	7947.95%
Licenses and Permits	1,507,347	1,642,700	8.98%	1,577,170	-3.99%
State Shared	2,909,283	2,776,965	-4.55%	3,102,996	11.74%
<b>Total</b>	<b>\$512,381,683</b>	<b>\$502,784,766</b>	<b>-1.87%</b>	<b>\$577,075,566</b>	<b>14.78%</b>

# All Funds Uses - By Category

Fiscal Year 2018 Budget

\$577,075,566

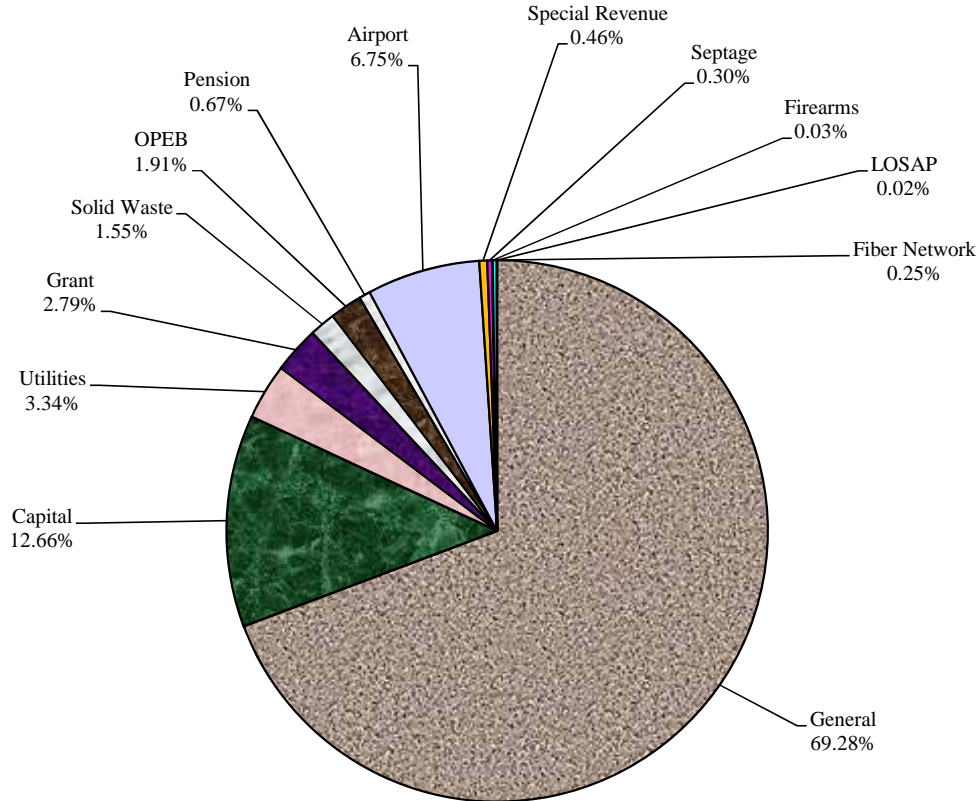


<u>Category</u>	FY 16 Actual	FY 17 Budget	% Chg from FY 16	FY 18 Budget	% Chg from FY 17
Education	\$207,496,702	\$220,611,465	6.32%	\$222,370,328	0.80%
Public Safety and Corrections	55,678,043	47,302,020	-15.04%	50,510,634	6.78%
Education Other	28,298,480	19,414,600	-31.39%	20,810,100	7.19%
Public Works	40,584,635	45,335,906	11.71%	54,132,145	19.40%
Culture and Recreation	4,328,326	4,569,170	5.56%	6,077,380	33.01%
Citizen Services	18,446,985	20,097,890	8.95%	18,398,491	-8.46%
General Government	40,726,611	63,665,106	56.32%	72,712,042	14.21%
Conservation and Natural Resources	11,664,880	8,728,548	-25.17%	10,251,010	17.44%
Business-Type Activities	44,871,014	26,038,461	-41.97%	70,479,396	170.67%
Debt, Transfers and Reserves	43,327,747	47,021,600	8.53%	51,334,040	9.17%
<b>Total</b>	<b>\$495,423,423</b>	<b>\$502,784,766</b>	<b>1.49%</b>	<b>\$577,075,566</b>	<b>14.78%</b>

# All Funds Uses - By Fund

Fiscal Year 2018 Budget

\$577,075,566



<u>Fund</u>	FY 16 Actual	FY 17 Budget	% Chg from FY 16	FY 18 Budget	% Chg from FY 17
General	\$378,435,671	\$388,407,000	2.63%	\$399,771,040	2.93%
Capital	49,030,519	56,917,665	16.09%	73,083,433	28.40%
Utilities	31,306,406	14,538,635	-53.56%	19,255,551	32.44%
Grant	15,285,193	14,641,680	-4.21%	16,075,517	9.79%
Solid Waste	10,169,858	8,815,806	-13.31%	8,948,500	1.51%
OPEB	4,111,678	10,578,580	157.28%	11,050,000	4.46%
Pension	1,608,096	3,434,760	113.59%	3,864,700	12.52%
Airport	948,864	954,220	0.56%	38,970,070	3983.97%
Special Revenue	1,383,300	2,666,620	92.77%	2,651,480	-0.57%
Septage	1,139,215	1,173,300	2.99%	1,732,075	47.62%
Firearms	154,054	155,500	0.94%	155,500	0.00%
Fiber Network	1,152,617	401,000	-65.21%	1,417,700	253.54%
LOSAP	697,952	100,000	-85.67%	100,000	0.00%
<b>Total</b>	<b>\$495,423,423</b>	<b>\$502,784,766</b>	<b>1.49%</b>	<b>\$577,075,566</b>	<b>14.78%</b>