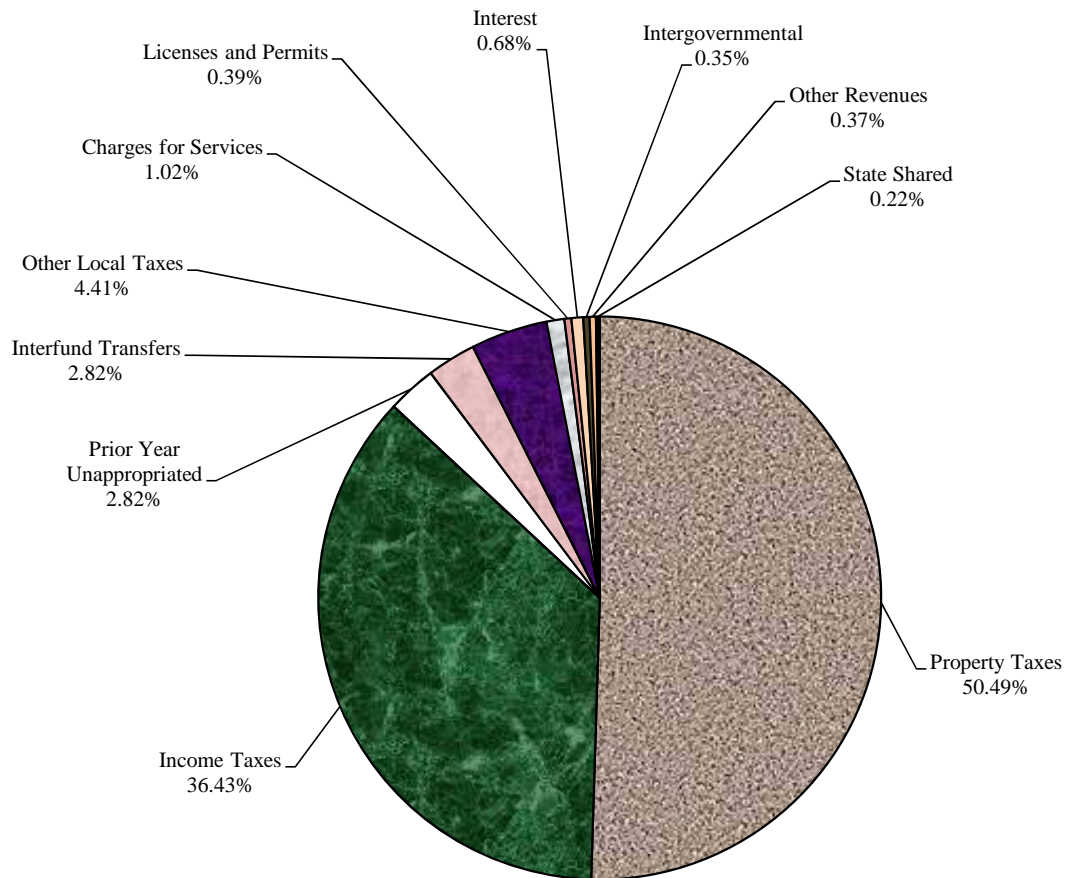


General Fund Sources - By Category

Fiscal Year 2018 Budget

\$399,771,040

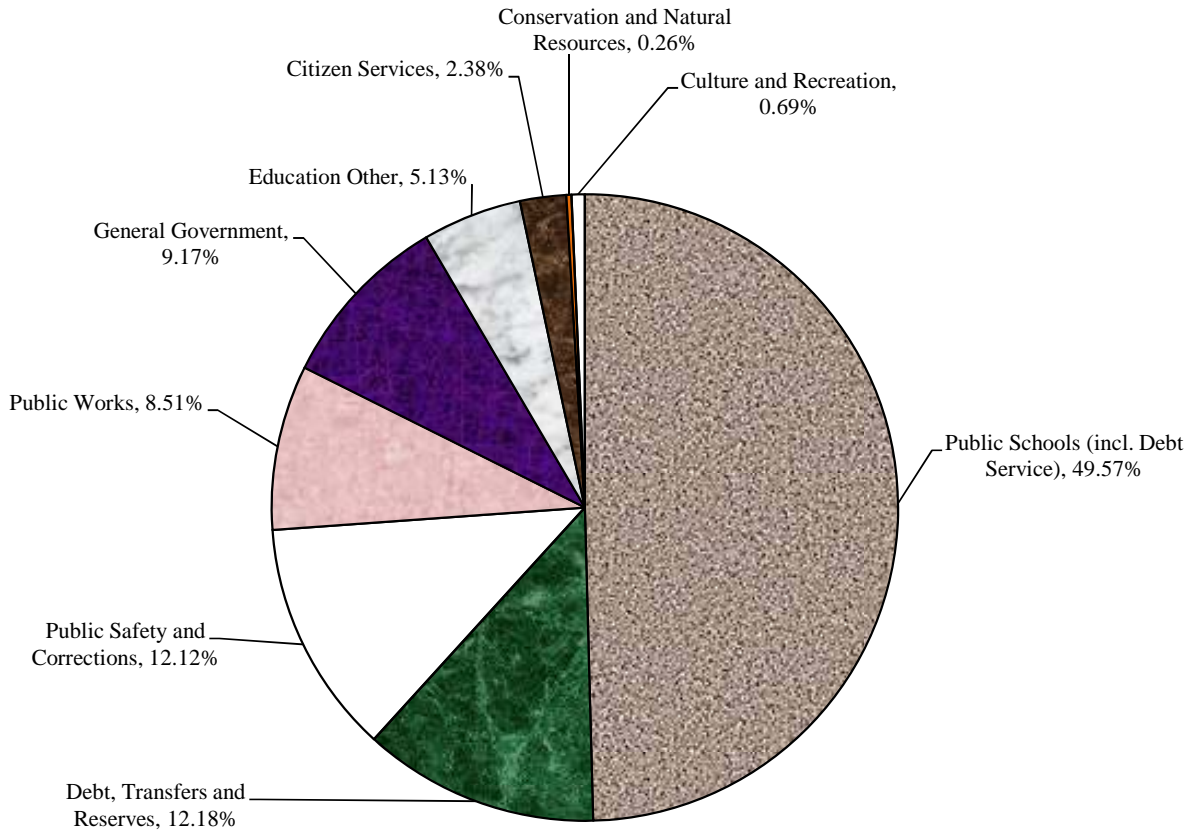


<u>Category</u>	FY 16 Actuals	FY 17 Budget	% Chg from FY 16	FY 18 Budget	% Chg from FY 17
Property Taxes	\$197,552,925	\$199,647,417	1.06%	\$201,863,310	1.11%
Income Taxes	137,512,883	139,692,655	1.59%	145,624,240	4.25%
Prior Year Unappropriated	14,403,050	9,198,782	100.00%	11,286,840	22.70%
Interfund Transfers	12,272,336	11,904,240	-3.00%	11,268,050	-5.34%
Other Local Taxes	17,117,986	16,423,050	-4.06%	17,611,930	7.24%
Charges for Services	3,886,795	4,009,766	3.16%	4,082,420	1.81%
Licenses and Permits	1,507,347	1,597,700	5.99%	1,577,170	-1.28%
Interest	2,020,489	2,184,020	8.09%	2,723,000	24.68%
Intergovernmental	1,326,093	1,380,350	4.09%	1,389,970	0.70%
Other Revenues	8,705,774	1,604,420	-81.57%	1,465,110	-8.68%
State Shared	826,599	764,600	-7.50%	879,000	14.96%
Bonds/Notes Proceeds	8,044,326	0	-100.00%	0	0.00%
Total	\$405,176,603	\$388,407,000	-4.14%	\$399,771,040	2.93%

General Fund Uses - By Category

Fiscal Year 2018 Budget

\$399,771,040



<u>Category</u>	FY 16 Actuals	FY 17 Budget	% Chg from FY 16	FY 18 Budget	% Chg from FY 17
Public Schools (incl. Debt Service)	\$190,607,652	\$193,889,000	1.72%	\$198,166,430	2.21%
Debt, Transfers and Reserves	41,944,447	44,209,180	5.40%	48,682,560	10.12%
Public Safety and Corrections	50,557,325	45,857,480	-9.30%	48,433,840	5.62%
Public Works	28,622,555	31,995,250	11.78%	34,020,390	6.33%
General Government	26,130,384	40,779,780	56.06%	36,660,250	-10.10%
Education Other	27,677,507	19,114,600	-30.94%	20,526,060	7.38%
Citizen Services	8,972,305	9,098,520	1.41%	9,504,050	4.46%
Conservation and Natural Resources	1,017,475	964,250	-5.23%	1,031,510	6.98%
Culture and Recreation	2,906,021	2,498,940	-14.01%	2,745,950	9.88%
Total	\$378,435,671	\$388,407,000	2.63%	\$399,771,040	2.93%