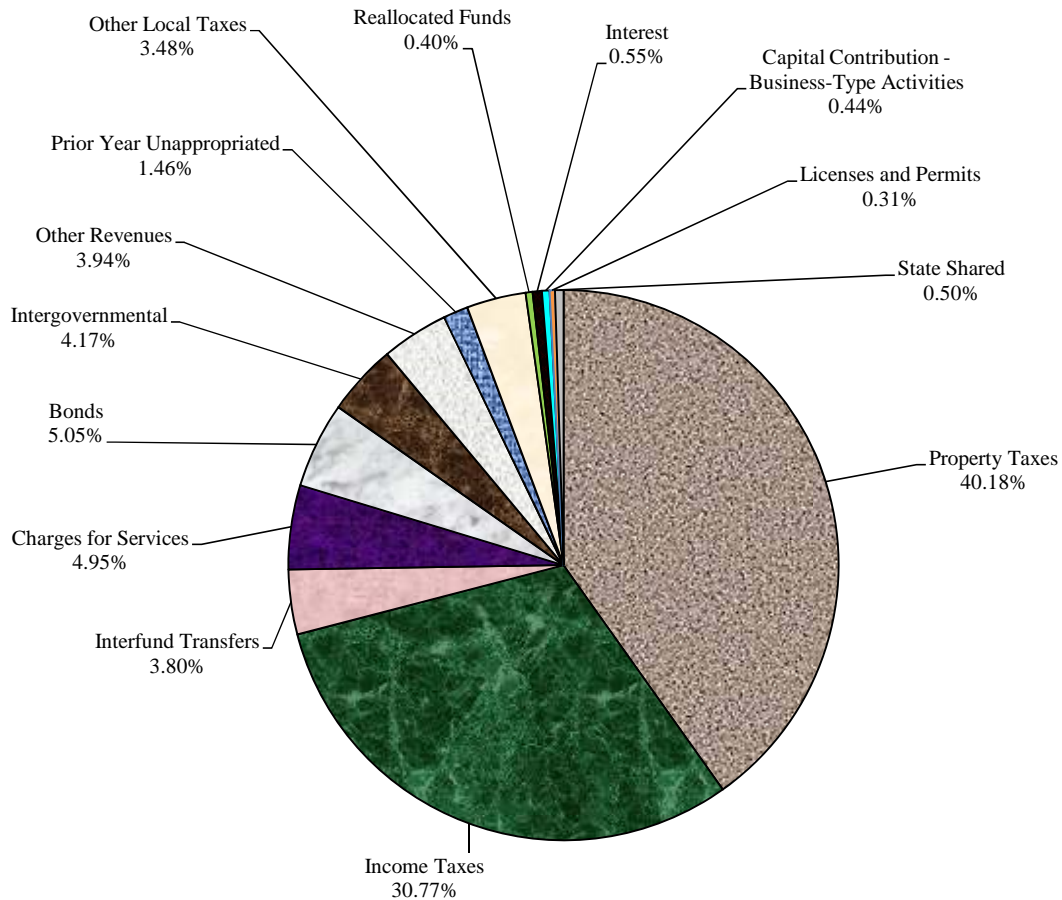


# All Funds Sources - By Category

**Fiscal Year 2018 Budget**

**\$515,160,502**

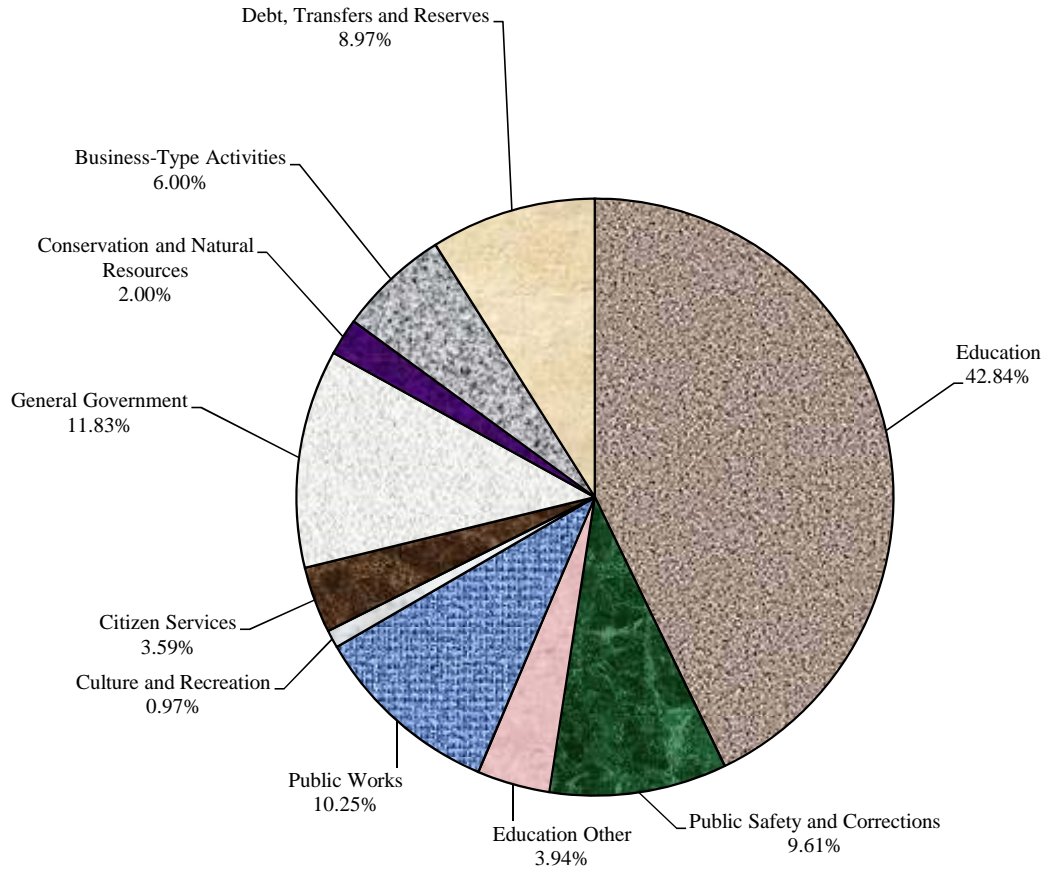


<u>Category</u>	FY 16 Actuals	FY 17 Budget	% Chg from FY 16	FY 18 Budget	% Chg from FY 17
Property Taxes	\$199,378,375	\$200,453,917	0.54%	\$206,983,760	3.26%
Income Taxes	148,005,116	152,106,065	2.77%	158,510,138	4.21%
Interfund Transfers	31,031,991	21,461,266	-30.84%	19,575,359	-8.79%
Charges for Services	22,740,678	25,252,408	11.05%	25,486,027	0.93%
Bonds	37,634,501	28,620,904	-23.95%	25,996,624	-9.17%
Intergovernmental	16,329,483	21,517,178	31.77%	21,493,722	-0.11%
Other Revenues	14,327,582	17,314,254	20.85%	20,286,567	17.17%
Prior Year Unappropriated	14,403,050	9,198,782	100.00%	7,531,800	-18.12%
Other Local Taxes	17,117,986	18,485,712	7.99%	17,951,930	-2.89%
Reallocated Funds	0	1,212,695	100.00%	2,077,525	71.31%
Interest	6,996,291	2,216,420	-68.32%	2,816,280	27.06%
Capital Contribution - Business-Type Activities	0	525,500	0.00%	2,292,000	336.16%
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%	2,581,600	-7.04%
<b>Total</b>	<b>\$512,381,683</b>	<b>\$502,784,766</b>	<b>-1.87%</b>	<b>\$515,160,502</b>	<b>2.46%</b>

# All Funds Uses - By Category

**Fiscal Year 2018 Budget**

**\$512,356,752**

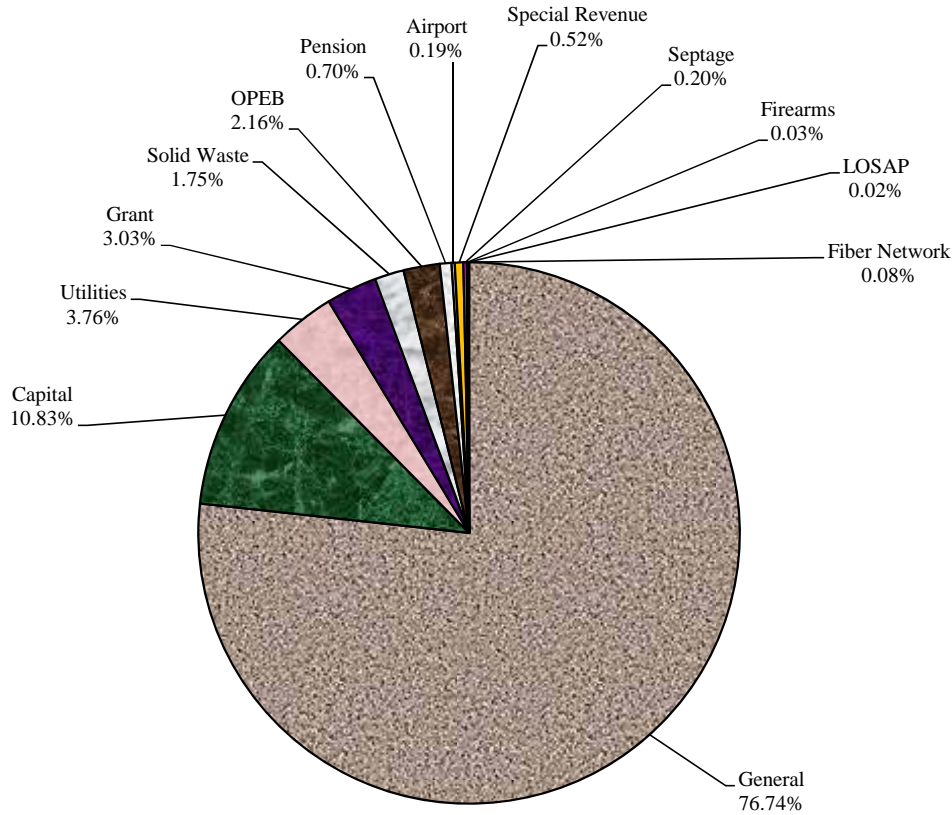


<u>Category</u>	FY 16 Actual	FY 17 Budget	% Chg from FY 16	FY 18 Budget	% Chg from FY 17
Education	\$207,496,702	\$220,611,465	6.32%	\$219,505,348	-0.50%
Public Safety and Corrections	55,678,043	47,335,460	-14.98%	49,216,748	3.97%
Education Other	28,298,480	32,295,250	14.12%	20,186,100	-37.50%
Public Works	40,584,635	56,659,210	39.61%	52,502,249	-7.34%
Culture and Recreation	4,328,326	4,575,340	5.71%	4,956,190	8.32%
Citizen Services	18,446,985	17,616,926	-4.50%	18,403,054	4.46%
General Government	40,726,611	42,046,896	3.24%	60,635,702	44.21%
Conservation and Natural Resources	11,664,880	8,729,958	-25.16%	10,251,010	17.42%
Business-Type Activities	44,871,014	26,038,461	-41.97%	30,752,321	18.10%
Debt, Transfers and Reserves	43,327,747	46,875,800	8.19%	45,948,030	-1.98%
<b>Total</b>	<b>\$495,423,423</b>	<b>\$502,784,766</b>	<b>1.49%</b>	<b>\$512,356,752</b>	<b>1.90%</b>

# All Funds Uses - By Fund

Fiscal Year 2018 Budget

\$512,356,752



<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%	\$393,196,250	1.23%
Capital	49,030,519	56,917,665	16.09%	55,497,227	-2.50%
Utilities	31,306,406	14,538,635	-53.56%	19,255,551	32.44%
Grant	15,285,193	14,641,680	-4.21%	15,541,594	6.15%
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%	3,567,880	3.88%
Airport	948,864	954,220	0.56%	970,070	1.66%
Special Revenue	1,383,300	2,666,620	92.77%	2,651,480	-0.57%
Septage	1,139,215	1,173,300	2.99%	1,005,000	-14.34%
Firearms	154,054	155,500	0.94%	155,500	0.00%
Fiber Network	1,152,617	401,000	-65.21%	417,700	4.16%
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>\$512,356,752</b>	<b>1.90%</b>