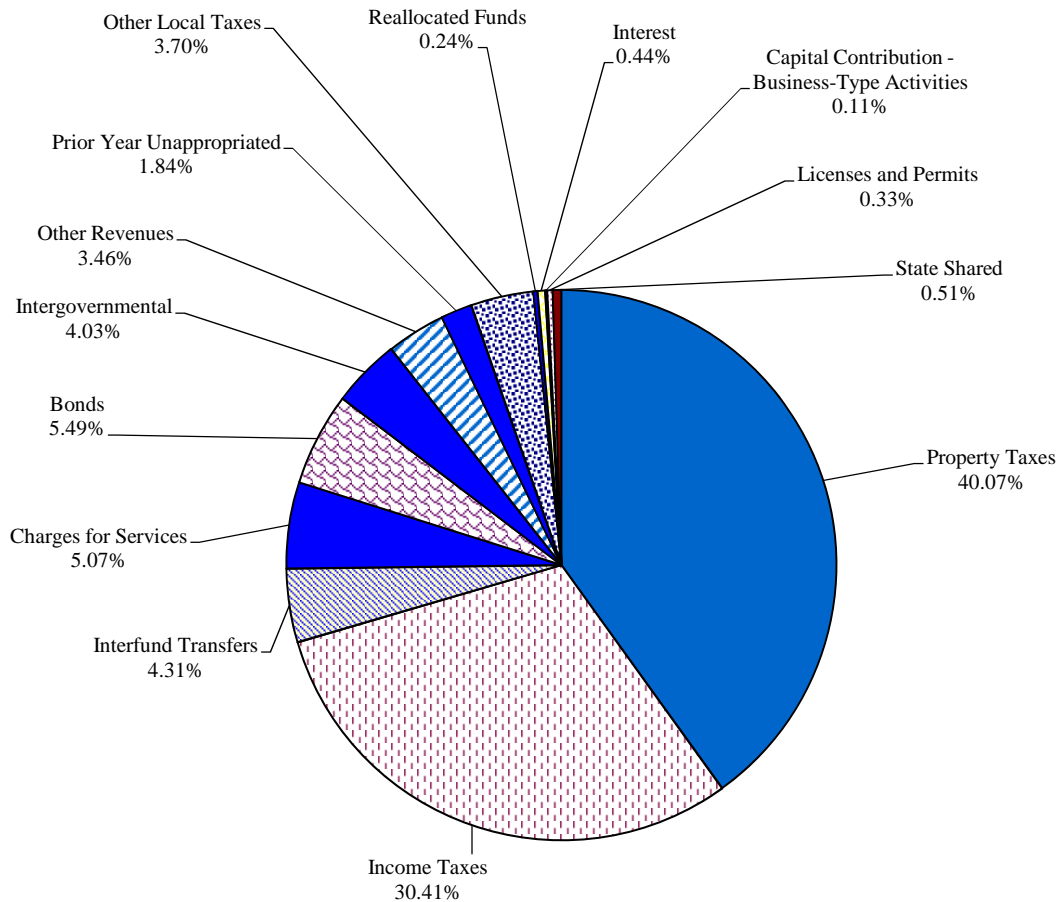


# All Funds Sources - By Category

**Fiscal Year 2017 Budget**

**\$500,256,925**

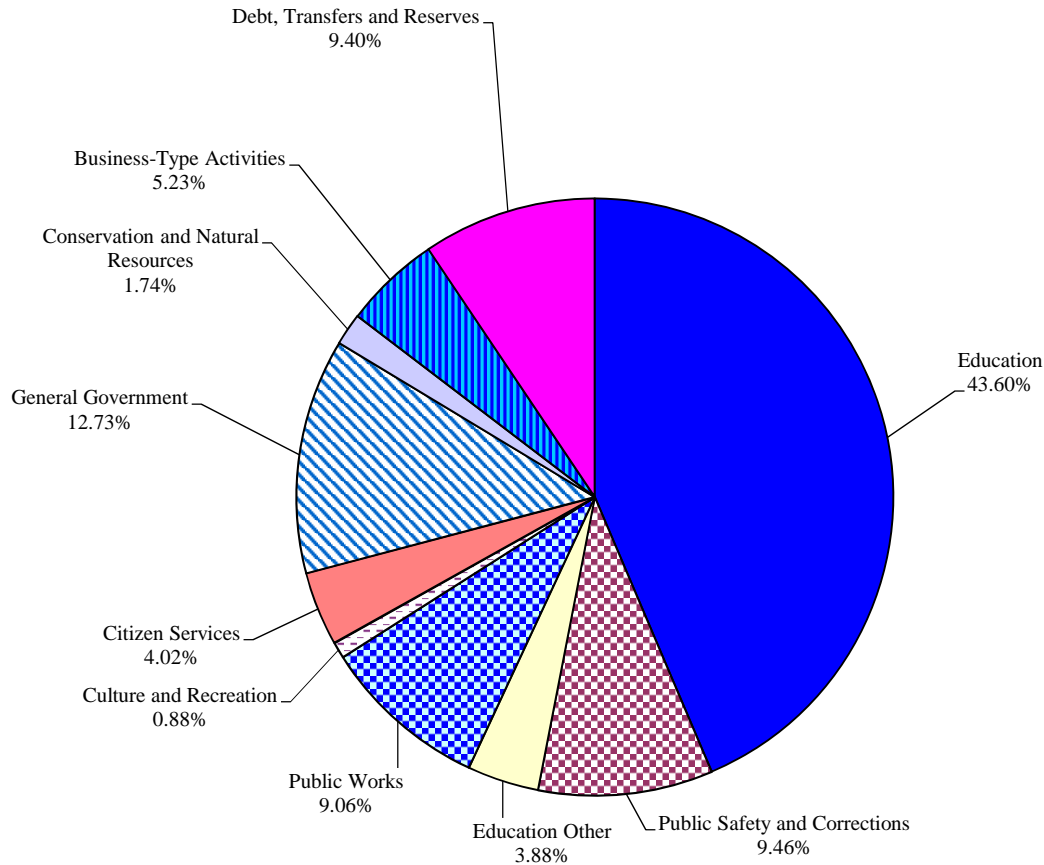


<u>Category</u>	FY 15 Actuals	FY 16 Budget	% Chg from FY 15	FY 17 Budget	% Chg from FY 16
Property Taxes	\$193,069,352	\$195,795,700	1.41%	\$200,453,917	2.38%
Income Taxes	139,356,970	143,410,440	2.91%	152,106,065	6.06%
Interfund Transfers	26,476,335	28,503,170	7.66%	21,564,416	-24.34%
Charges for Services	20,545,586	30,914,370	50.47%	25,376,378	-17.91%
Bonds	80,662,908	20,435,331	-74.67%	27,464,604	34.40%
Intergovernmental	15,053,404	22,287,919	48.06%	20,150,875	-9.59%
Other Revenues	35,601,226	16,976,644	-52.31%	17,312,154	1.98%
Prior Year Unappropriated	0	12,324,400	100.00%	9,198,782	-25.36%
Other Local Taxes	13,358,357	15,425,570	15.48%	18,485,710	19.84%
Reallocated Funds	0	7,871,803	100.00%	1,202,259	-84.73%
Interest	1,675,561	2,065,060	23.25%	2,216,420	7.33%
Capital Contribution - Business-Type Activities	2,224,545	5,424,000	143.83%	525,680	-90.31%
Licenses and Permits	1,600,954	1,606,860	0.37%	1,642,700	2.23%
State Shared	4,853,291	4,361,468	-10.13%	2,556,965	-41.37%
<b>Total</b>	<b>\$534,478,488</b>	<b>\$507,402,735</b>	<b>-5.07%</b>	<b>\$500,256,925</b>	<b>-1.41%</b>

# All Funds Uses - By Category

Fiscal Year 2017 Budget

\$500,256,925

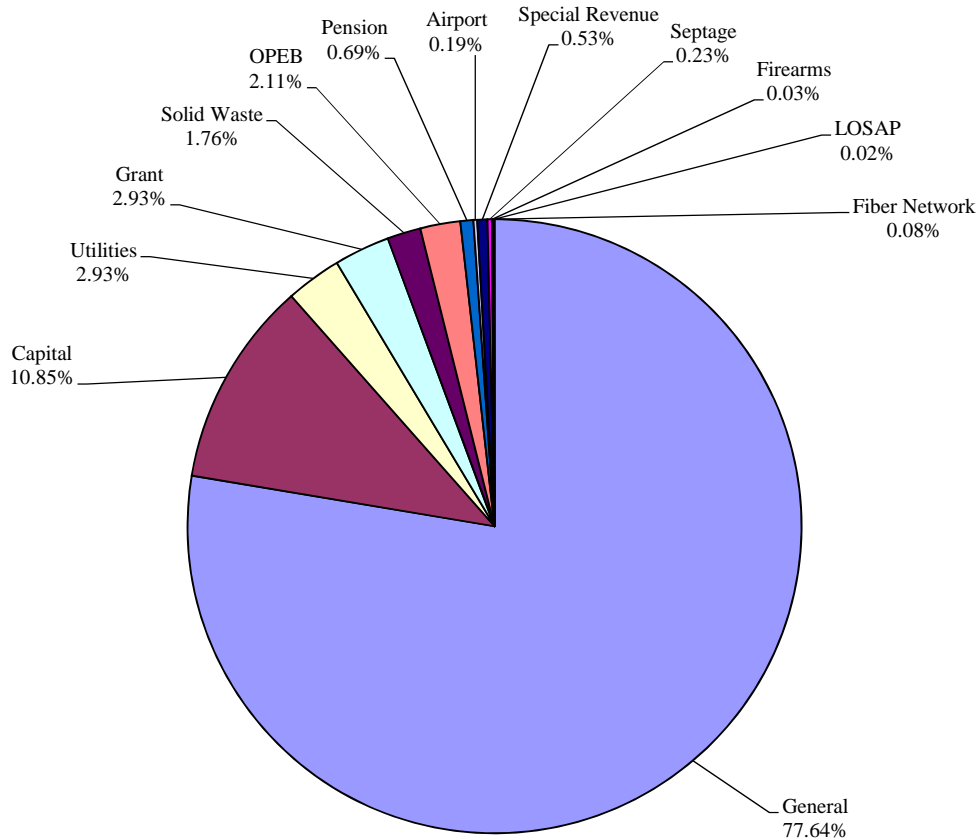


<u>Category</u>	FY 15 Actual	FY 16 Budget	% Chg from FY 15	FY 17 Budget	% Chg from FY 16
Education	\$204,852,162	\$206,147,610	0.63%	\$218,088,860	5.79%
Public Safety and Corrections	50,978,177	45,943,980	-9.88%	47,302,020	2.96%
Education Other	27,978,943	18,471,570	-33.98%	19,414,600	5.11%
Public Works	40,354,744	44,286,335	9.74%	45,335,906	2.37%
Culture and Recreation	4,911,267	4,864,323	-0.96%	4,389,170	-9.77%
Citizen Services	19,594,493	19,832,985	1.22%	20,111,040	1.40%
General Government	46,577,312	66,496,347	42.77%	63,704,670	-4.20%
Conservation and Natural Resources	10,530,085	9,199,600	-12.64%	8,728,548	-5.12%
Business-Type Activities	22,002,934	41,839,065	90.15%	26,160,511	-37.47%
Debt, Transfers and Reserves	100,988,582	50,320,920	-50.17%	47,021,600	-6.56%
<b>Total</b>	<b>\$528,768,700</b>	<b>\$507,402,735</b>	<b>-4.04%</b>	<b>\$500,256,925</b>	<b>-1.41%</b>

# All Funds Uses - By Fund

Fiscal Year 2017 Budget

\$500,256,925



<u>Fund</u>	FY 15 Actual	FY 16 Budget	% Chg from FY 15	FY 17 Budget	% Chg from FY 16
General	\$428,068,097	\$379,962,320	-11.24%	\$388,407,000	2.22%
Capital	55,360,485	52,383,471	-5.38%	54,254,624	3.57%
Utilities	9,887,998	29,598,565	199.34%	14,660,685	-50.47%
Grant	15,186,345	15,466,889	1.85%	14,654,830	-5.25%
Solid Waste	8,752,117	9,964,800	13.86%	8,815,806	-11.53%
OPEB	3,515,548	10,103,580	187.40%	10,578,580	4.70%
Pension	1,389,372	3,222,980	131.97%	3,434,760	6.57%
Airport	736,728	936,500	27.12%	954,220	1.89%
Special Revenue	2,565,215	4,374,430	70.53%	2,666,620	-39.04%
Septage	946,226	913,700	-3.44%	1,173,300	28.41%
Firearms	145,604	155,500	6.80%	155,500	0.00%
Fiber Network	1,520,899	270,000	-82.25%	401,000	48.52%
LOSAP	694,066	50,000	-92.80%	100,000	100.00%
<b>Total</b>	<b>\$528,768,700</b>	<b>\$507,402,735</b>	<b>-4.04%</b>	<b>\$500,256,925</b>	<b>-1.41%</b>