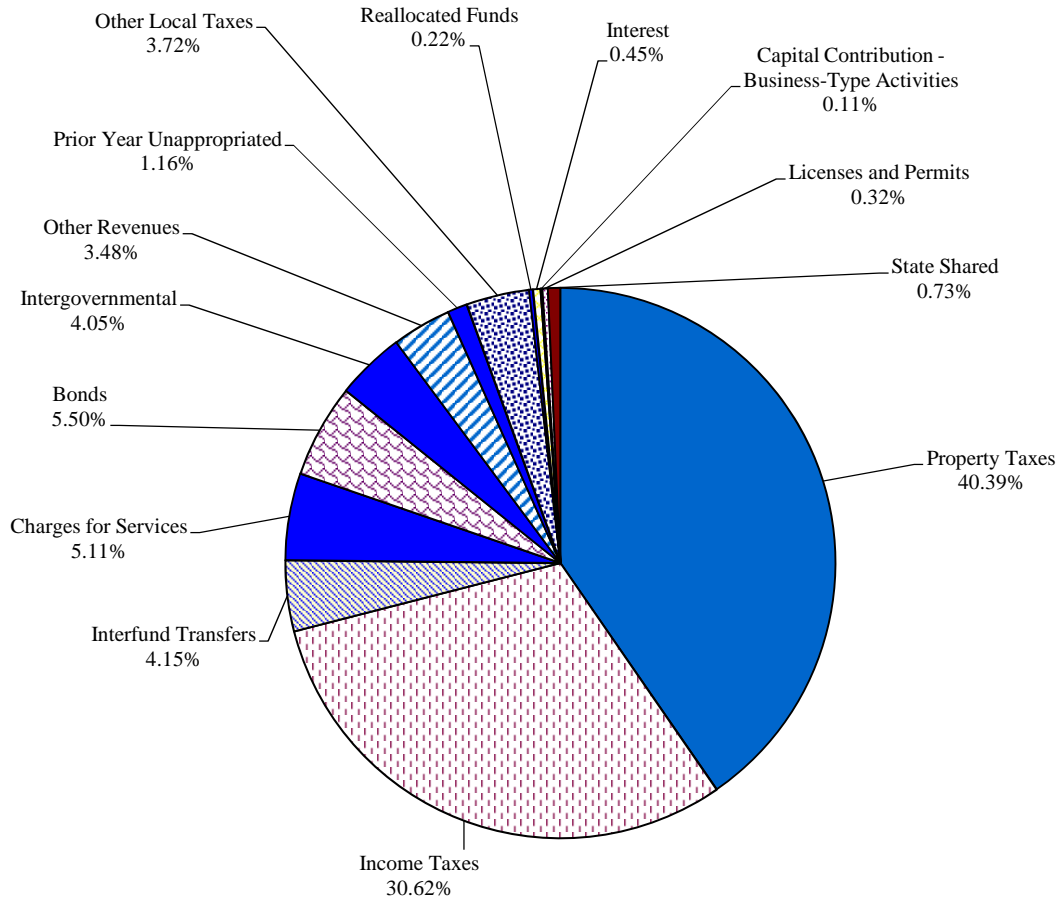


All Funds Sources - By Category

Fiscal Year 2017 Budget

\$496,395,657

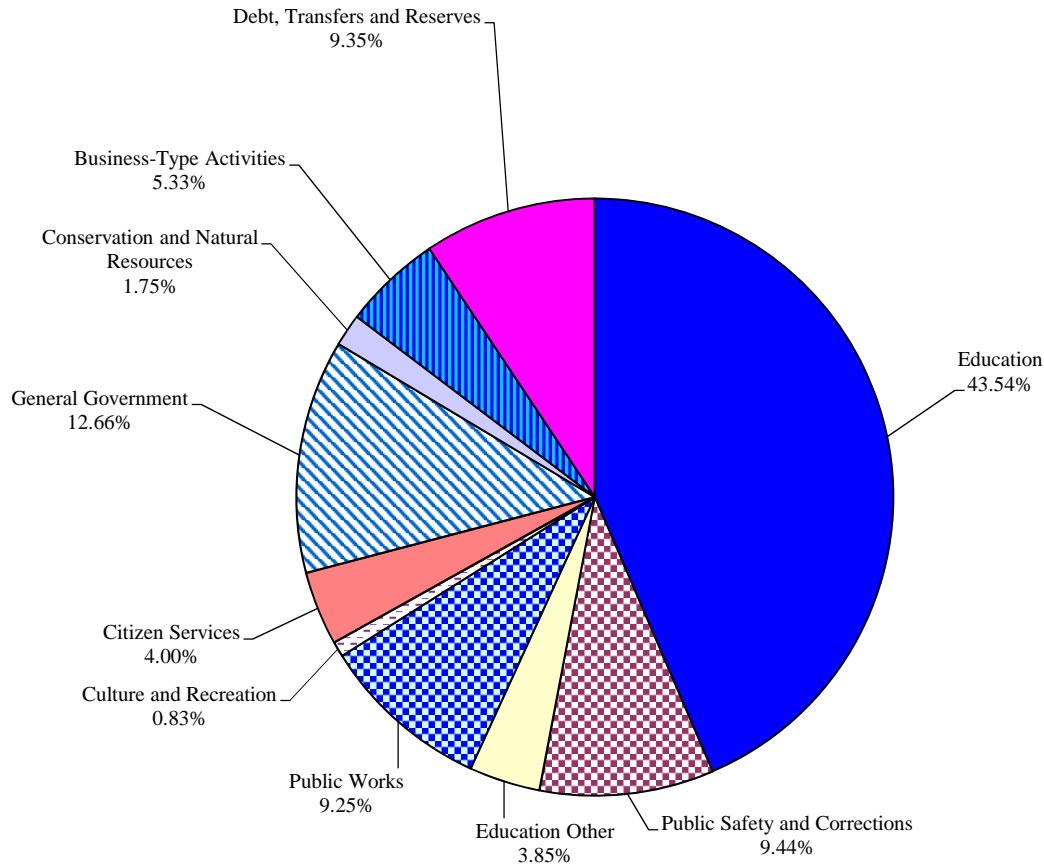


<u>Category</u>	FY 15 Actuals	FY 16 Budget	% Chg from FY 15	FY 17 Budget	% Chg from FY 16
Property Taxes	\$193,069,352	\$195,795,700	1.41%	\$200,477,700	2.39%
Income Taxes	139,356,970	143,410,440	2.91%	152,006,065	5.99%
Interfund Transfers	26,476,335	28,503,170	7.66%	20,615,726	-27.67%
Charges for Services	20,545,586	30,914,370	50.47%	25,376,378	-17.91%
Bonds	80,662,908	20,435,331	-74.67%	27,297,604	33.58%
Intergovernmental	15,053,404	22,287,919	48.06%	20,105,725	-9.79%
Other Revenues	35,601,226	16,976,644	-52.31%	17,262,154	1.68%
Prior Year Unappropriated	0	12,324,400	100.00%	5,770,999	-53.17%
Other Local Taxes	13,358,357	15,425,570	15.48%	18,461,930	19.68%
Reallocated Funds	0	7,871,803	100.00%	1,080,641	-86.27%
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%	1,597,700	-0.57%
State Shared	4,853,291	4,361,468	-10.13%	3,600,935	-17.44%
Total	\$534,478,488	\$507,402,735	-5.07%	\$496,395,657	-2.17%

All Funds Uses - By Category

Fiscal Year 2017 Budget

\$490,997,437

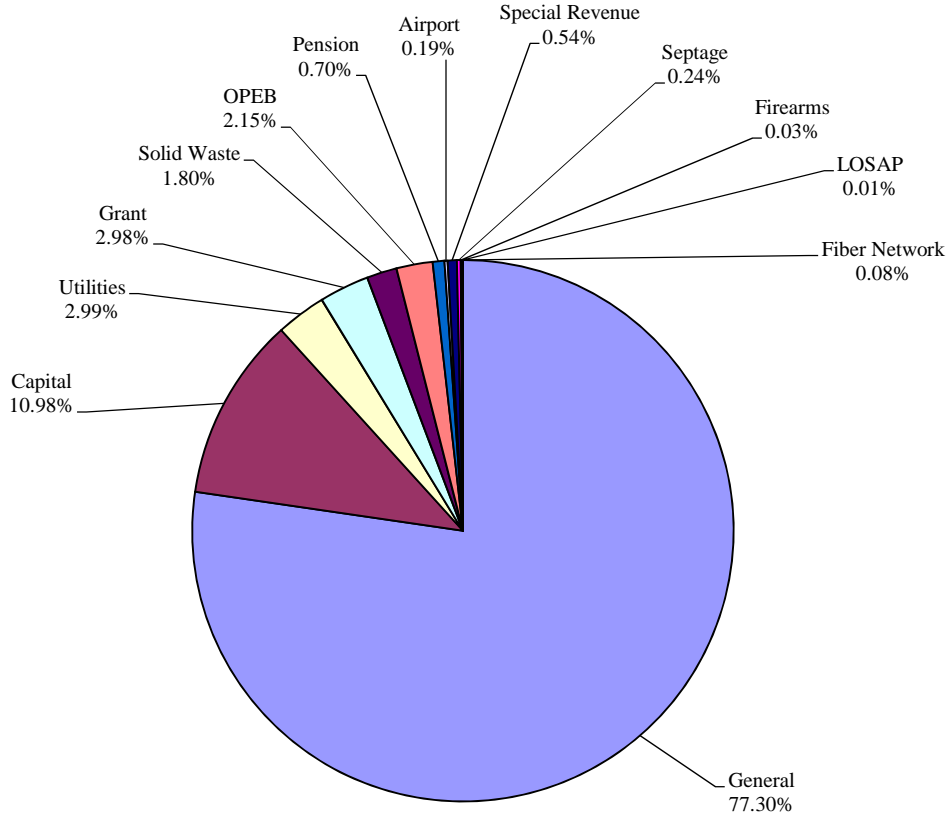


<u>Category</u>	FY 15 Actual	FY 16 Budget	% Chg from FY 15	FY 17 Budget	% Chg from FY 16
Education	\$204,852,162	\$206,147,610	0.63%	\$213,788,860	3.71%
Public Safety and Corrections	50,978,177	45,943,980	-9.88%	46,345,830	0.87%
Education Other	27,978,943	18,471,570	-33.98%	18,909,600	2.37%
Public Works	40,354,744	44,286,335	9.74%	45,393,276	2.50%
Culture and Recreation	4,911,267	4,864,323	-0.96%	4,090,120	-15.92%
Citizen Services	19,594,493	19,832,985	1.22%	19,656,560	-0.89%
General Government	46,577,312	66,496,347	42.77%	62,138,870	-6.55%
Conservation and Natural Resources	10,530,085	9,199,600	-12.64%	8,606,930	-6.44%
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%	45,906,880	-8.77%
Total	\$528,768,700	\$507,402,735	-4.04%	\$490,997,437	-3.23%

All Funds Uses - By Fund

Fiscal Year 2017 Budget

\$490,997,437



<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%	\$379,559,780	-0.11%
Capital	55,360,485	52,383,471	-5.38%	53,926,956	2.95%
Utilities	9,887,998	29,598,565	199.34%	14,660,685	-50.47%
Grant	15,186,345	15,466,889	1.85%	14,629,830	-5.41%
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%	2,657,020	-39.26%
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%	50,000	0.00%
Total	\$528,768,700	\$507,402,735	-4.04%	\$490,997,437	-3.23%