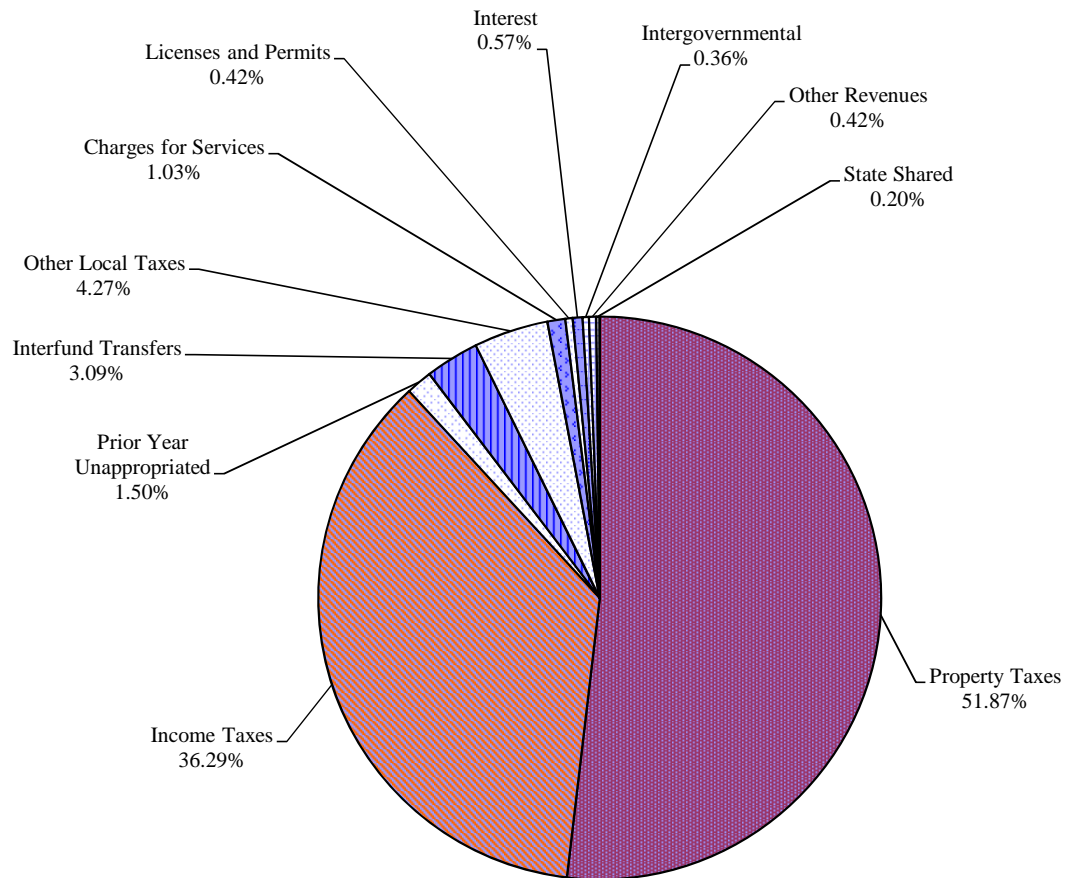


General Fund Sources - By Category

Fiscal Year 2017 Budget

\$384,958,000

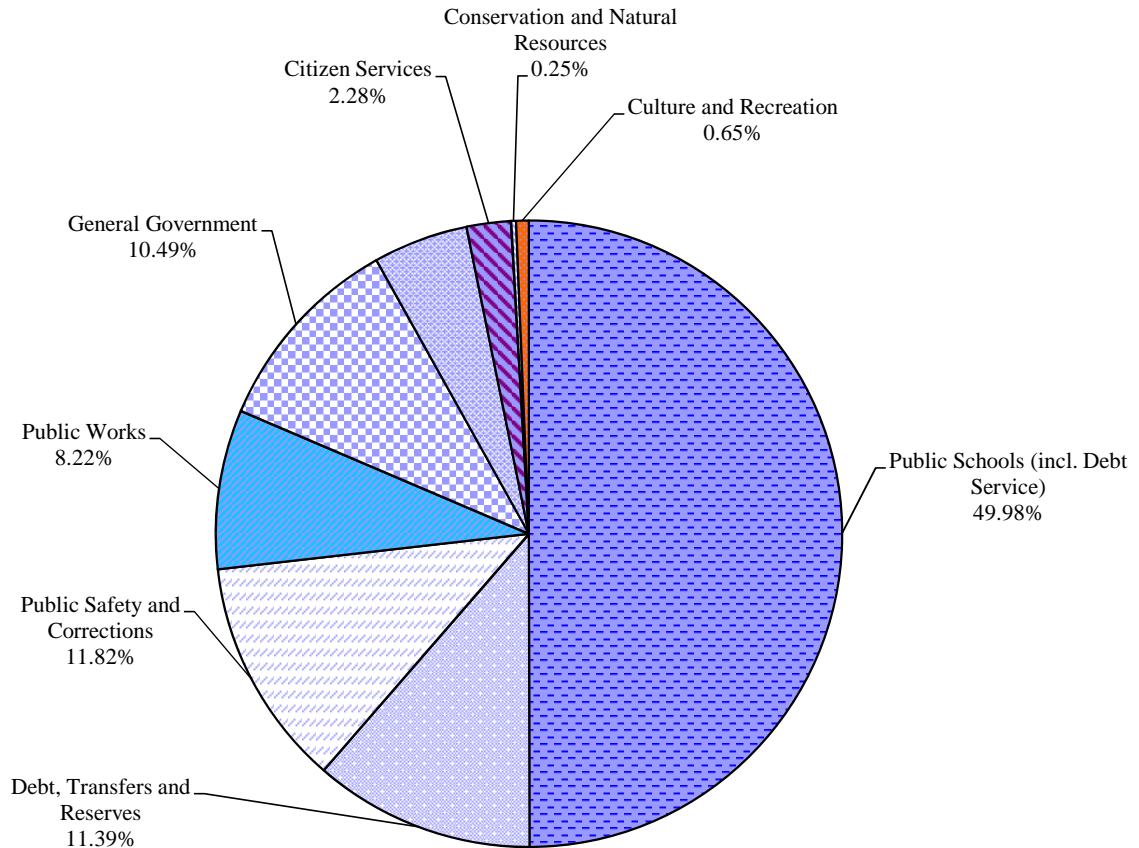


<u>Category</u>	FY 15 Actuals	FY 16 Budget	% Chg from FY 15	FY 17 Budget	% Chg from FY 16
Property Taxes	\$193,069,352	\$195,068,480	1.04%	\$199,671,200	2.36%
Income Taxes	126,688,154	130,842,350	3.28%	139,692,655	6.76%
Prior Year Unappropriated	0	12,324,400	100.00%	5,770,999	-53.17%
Interfund Transfers	15,246,803	14,459,290	-5.17%	11,904,240	-17.67%
Other Local Taxes	13,358,357	15,425,570	15.48%	16,423,050	6.47%
Charges for Services	4,168,363	4,393,010	5.39%	3,964,766	-9.75%
Licenses and Permits	1,600,954	1,606,860	0.37%	1,597,700	-0.57%
Interest	1,449,797	2,044,560	41.02%	2,184,020	6.82%
Intergovernmental	1,297,171	1,325,980	2.22%	1,380,350	4.10%
Other Revenues	8,369,096	1,590,510	-81.00%	1,604,420	0.87%
State Shared	887,999	881,310	-0.75%	764,600	-13.24%
Bonds/Notes Proceeds	59,867,601	0	-100.00%	0	0.00%
Total	\$426,003,646	\$379,962,320	-10.81%	\$384,958,000	1.31%

General Fund Uses - By Category

Fiscal Year 2017 Budget

\$379,559,780



<u>Category</u>	FY 15 Actuals	FY 16 Budget	% Chg from FY 15	FY 17 Budget	% Chg from FY 16
Public Schools (incl. Debt Service)	\$186,155,767	\$188,809,520	1.43%	\$189,689,000	0.47%
Debt, Transfers and Reserves	98,423,367	45,946,490	-53.32%	43,249,860	-5.87%
Public Safety and Corrections	48,238,723	43,633,630	-9.55%	44,867,850	2.83%
Public Works	29,254,096	30,873,790	5.54%	31,199,820	1.06%
General Government	25,657,413	40,525,520	57.95%	39,834,010	-1.71%
Education Other	27,678,943	18,171,570	-34.35%	18,609,600	2.41%
Citizen Services	8,868,518	8,677,190	-2.16%	8,664,030	-0.15%
Conservation and Natural Resources	1,003,041	943,080	-5.98%	962,840	2.10%
Culture and Recreation	0	2,381,530	0.00%	2,482,770	100.00%
Total	\$428,068,097	\$379,962,320	-11.24%	\$379,559,780	-0.11%