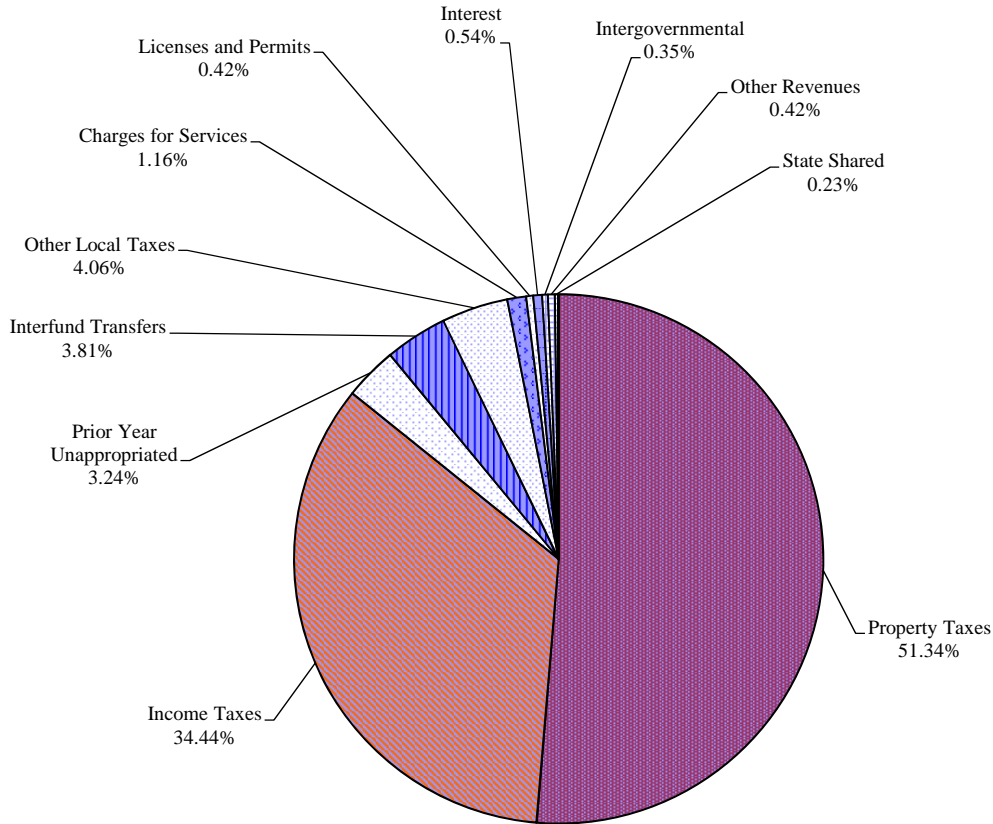


# General Fund Sources - By Category

**Fiscal Year 2016 Budget**

**\$379,962,320**

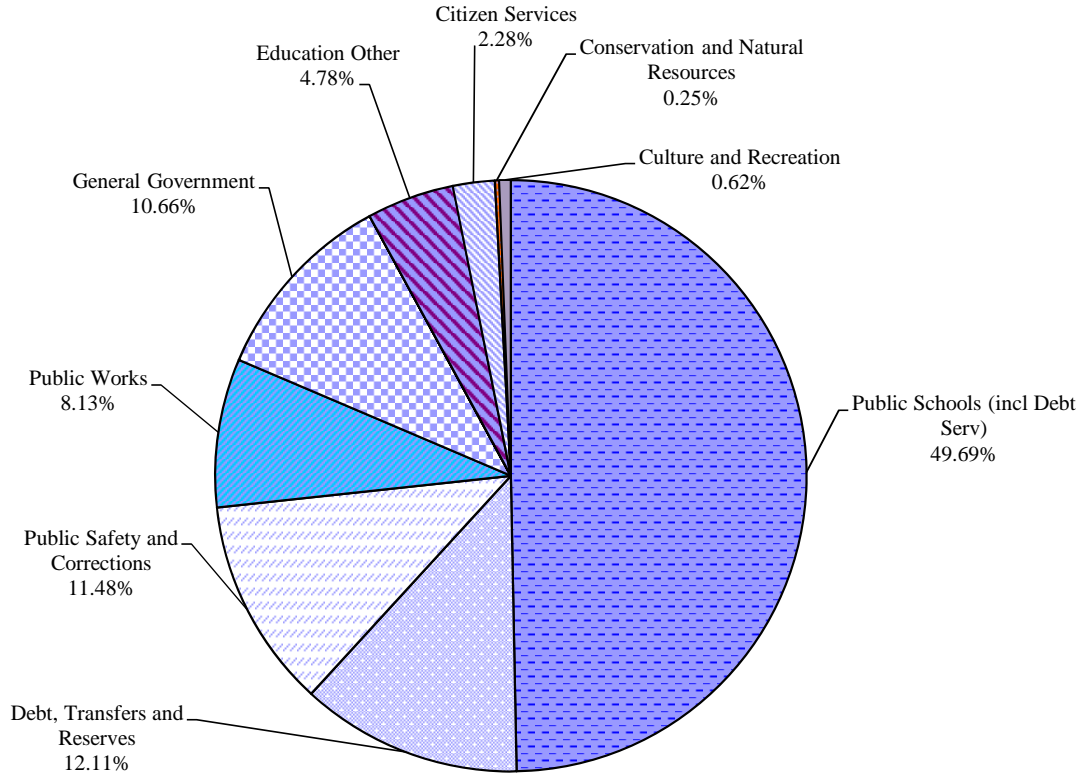


<u>Category</u>	FY 14 Actuals	FY 15 Budget	% Chg from FY 14	FY 16 Budget	% Chg from FY 15
Property Taxes	\$195,629,457	\$192,258,630	-1.72%	\$195,068,480	1.46%
Income Taxes	119,575,545	122,430,000	2.39%	130,842,350	6.87%
Prior Year Unappropriated	0	14,317,450	100.00%	12,324,400	-13.92%
Interfund Transfers	14,379,710	15,355,120	6.78%	14,459,290	-5.83%
Other Local Taxes	11,904,154	13,125,960	10.26%	15,425,570	17.52%
Charges for Services	4,325,011	4,267,150	-1.34%	4,393,010	2.95%
Licenses and Permits	1,475,868	1,761,770	19.37%	1,606,860	-8.79%
Interest	1,405,098	1,220,550	-13.13%	2,044,560	67.51%
Intergovernmental	1,856,200	1,304,870	-29.70%	1,325,980	1.62%
Other Revenues	8,781,870	1,547,550	-82.38%	1,590,510	2.78%
State Shared	948,717	905,090	-4.60%	881,310	-2.63%
Bonds/Notes Proceeds	4,210,344	0	-100.00%	0	0.00%
<b>Total</b>	<b>\$364,491,974</b>	<b>\$368,494,140</b>	<b>1.10%</b>	<b>\$379,962,320</b>	<b>3.11%</b>

# General Fund Uses - By Category

**Fiscal Year 2016 Budget**

**\$379,962,320**



<u>Category</u>	FY 14 Actuals	FY 15 Budget	% Chg from FY 14	FY 16 Budget	% Chg from FY 15
Public Schools (incl Debt Serv)	\$184,151,950	\$184,578,060	0.23%	\$188,809,520	2.29%
Debt, Transfers and Reserves	41,116,239	42,631,210	3.68%	45,999,510	7.90%
Public Safety and Corrections	42,395,638	37,223,840	-12.20%	43,633,630	17.22%
Public Works	27,810,182	29,902,110	7.52%	30,873,790	3.25%
General Government	18,047,469	16,465,050	-8.77%	40,508,020	146.02%
Administrative Services	15,095,523	30,414,730	101.48%	0	-100.00%
Education Other	27,093,651	18,043,210	-33.40%	18,171,570	0.71%
Citizen Services	8,506,937	8,281,280	-2.65%	8,677,190	4.78%
Conservation and Natural Resources	1,011,651	954,650	-5.63%	943,080	-1.21%
Culture and Recreation	0	0	0.00%	2,346,010	100.00%
<b>Total</b>	<b>\$365,229,241</b>	<b>\$368,494,140</b>	<b>0.89%</b>	<b>\$379,962,320</b>	<b>3.11%</b>