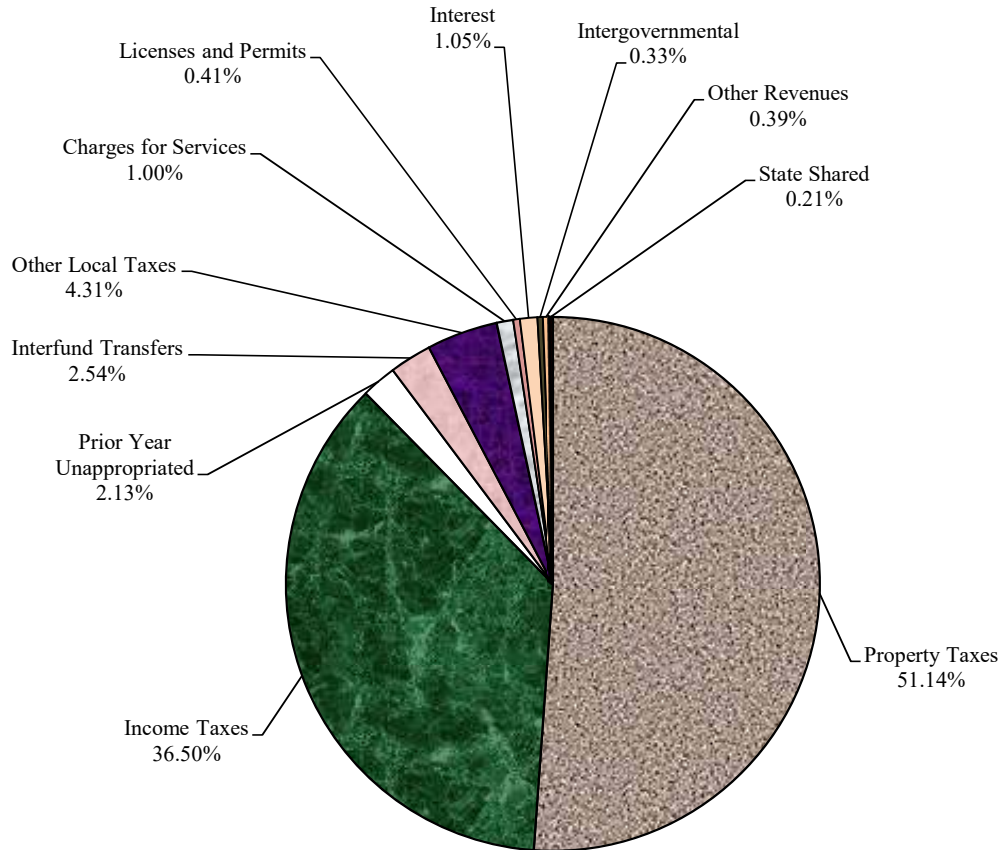


General Fund Sources - By Category

Fiscal Year 2020 Budget

\$418,655,300

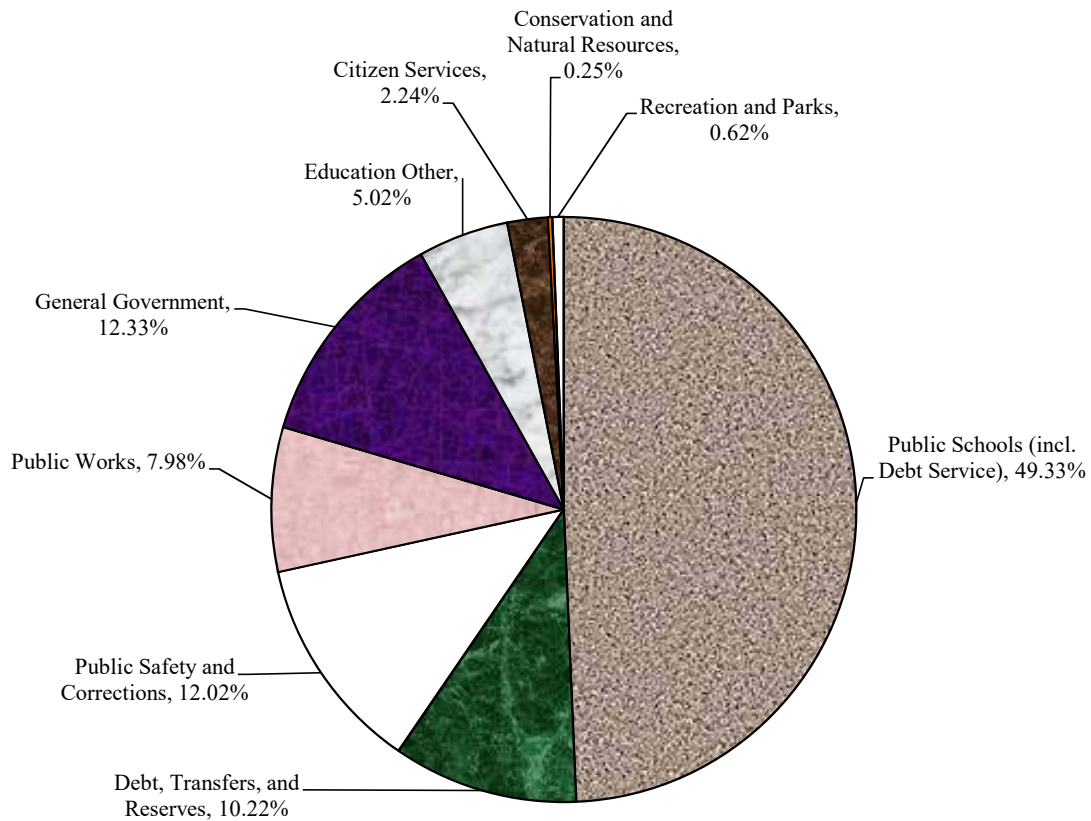


<u>Category</u>	FY 18 Actuals	FY 19 Budget	FY 20 Budget	Change from FY 19
Property Taxes	\$202,657,116	\$207,371,490	\$214,119,760	3.3%
Income Taxes	141,825,805	148,847,210	152,798,000	2.7%
Prior Year Unappropriated	11,557,850	12,889,610	8,905,450	-30.9%
Interfund Transfers	11,263,388	10,773,260	10,633,930	-1.3%
Other Local Taxes	17,116,599	18,183,800	18,063,800	-0.7%
Charges for Services	4,219,642	4,290,125	4,184,550	-2.5%
Licenses and Permits	1,683,856	1,725,150	1,711,000	-0.8%
Interest	1,292,197	3,527,800	4,380,380	24.2%
Intergovernmental	1,371,150	1,380,890	1,375,455	-0.4%
Other Revenues	8,506,554	1,418,715	1,622,975	14.4%
State Shared	860,983	850,000	860,000	1.2%
Total	\$402,355,140	\$411,258,050	\$418,655,300	1.8%

General Fund Uses - By Category

Fiscal Year 2020 Budget

\$418,591,620



<u>Category</u>	FY 18 Actuals	FY 19 Budget	FY 20 Budget	Change from FY 19
Public Schools (incl. Debt Service)	\$133,693,849	\$202,746,690	206,478,500	1.8%
Debt, Transfers, and Reserves	42,468,592	42,654,760	42,788,780	0.3%
Public Safety and Corrections	55,706,667	53,882,090	50,313,680	-6.6%
Public Works	31,494,167	35,780,230	33,402,950	-6.6%
General Government	24,855,161	40,347,030	51,595,120	27.9%
Education Other	29,984,183	22,034,880	20,992,540	-4.7%
Citizen Services	9,725,421	9,971,890	9,395,190	-5.8%
Conservation and Natural Resources	1,092,445	1,046,060	1,031,750	-1.4%
Recreation and Parks	3,109,792	2,794,420	2,593,110	-7.2%
Total	\$332,130,277	\$411,258,050	\$418,591,620	1.8%