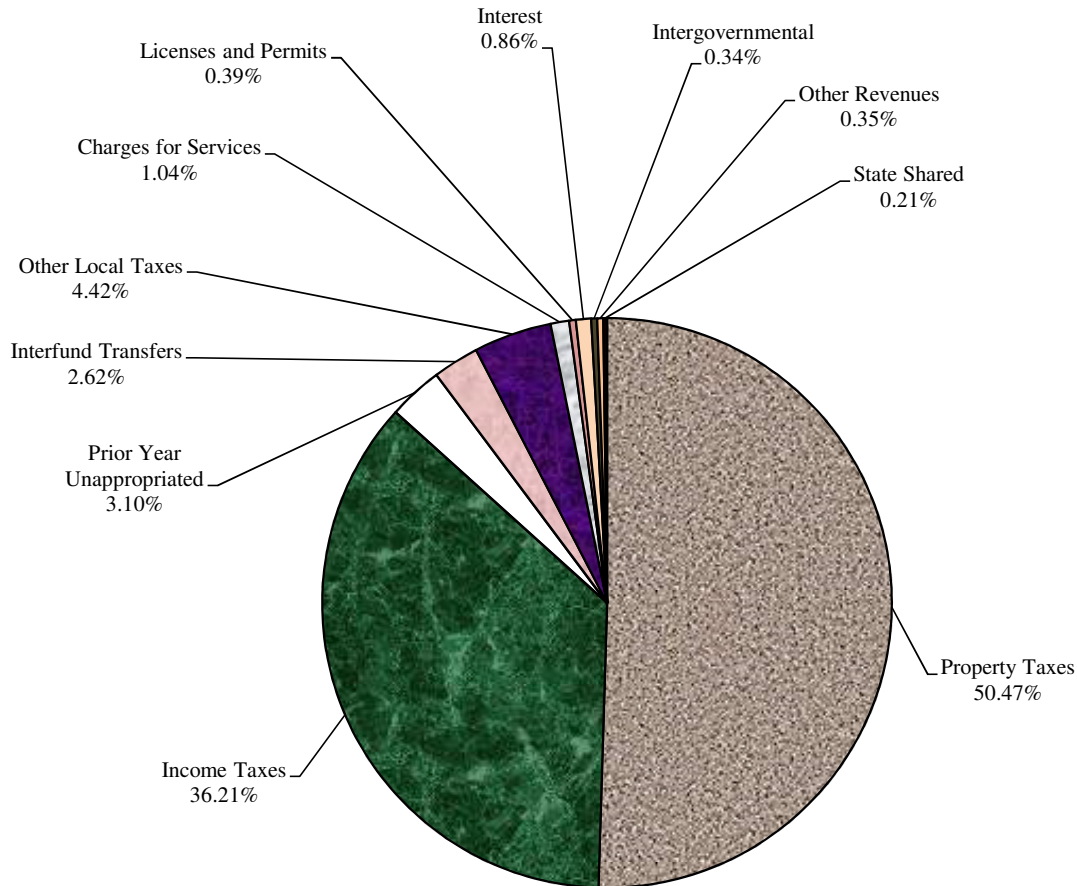


General Fund Sources - By Category

Fiscal Year 2019 Budget

\$411,096,050

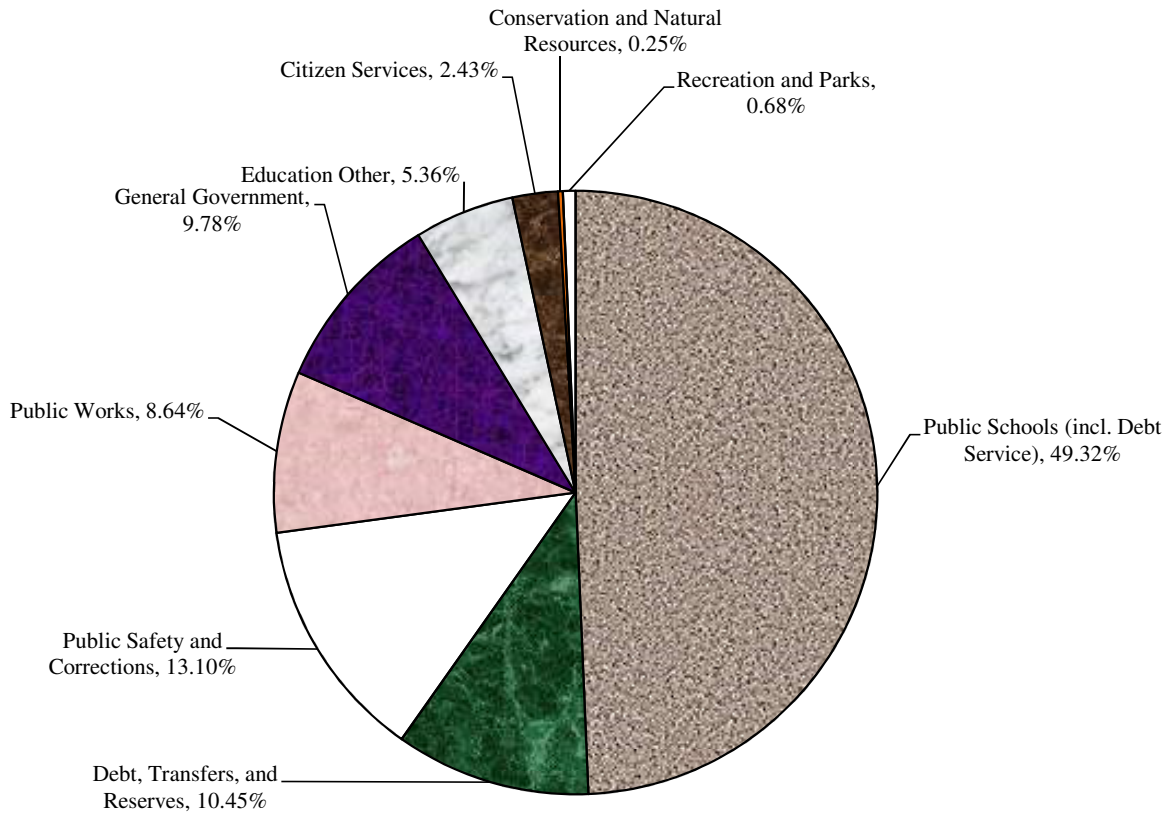


Category	FY 17 Actuals	FY 18 Budget	% Chg from FY 17	FY 19 Budget	% Chg from FY 18
Property Taxes	\$198,805,154	\$201,863,310	1.54%	\$207,496,493	2.79%
Income Taxes	139,476,252	145,624,240	4.41%	148,847,211	2.21%
Prior Year Unappropriated	9,198,782	11,557,850	100.00%	12,727,611	10.12%
Interfund Transfers	11,864,520	11,268,050	-5.03%	10,773,260	-4.39%
Other Local Taxes	17,333,162	17,611,930	1.61%	18,183,800	3.25%
Charges for Services	4,030,172	4,137,420	2.66%	4,290,122	3.69%
Licenses and Permits	1,600,345	1,577,170	-1.45%	1,600,150	1.46%
Interest	796,251	2,723,000	241.98%	3,527,800	29.56%
Intergovernmental	1,387,133	1,389,970	0.20%	1,380,890	-0.65%
Other Revenues	9,424,201	1,410,110	-85.04%	1,418,713	0.61%
State Shared	882,660	879,000	-0.41%	850,000	-3.30%
Total	\$394,798,633	\$400,042,050	1.33%	\$411,096,050	2.76%

General Fund Uses - By Category

Fiscal Year 2019 Budget

\$411,096,050



<u>Category</u>	FY 17 Actuals	FY 18 Budget	% Chg from FY 17	FY 19 Budget	% Chg from FY 18
Public Schools (incl. Debt Service)	\$204,688,810	\$198,166,430	-3.19%	\$202,746,690	2.31%
Debt, Transfers, and Reserves	42,888,179	47,497,560	10.75%	42,973,050	-9.53%
Public Safety and Corrections	52,907,826	48,925,780	-7.53%	53,841,210	10.05%
Public Works	31,511,855	34,442,290	9.30%	35,498,540	3.07%
General Government	23,849,476	37,176,900	55.88%	40,190,230	8.11%
Education Other	21,753,265	20,531,060	-5.62%	22,034,880	7.32%
Citizen Services	9,291,317	9,512,770	2.38%	9,970,970	4.82%
Conservation and Natural Resources	1,049,610	1,031,510	-1.72%	1,046,060	1.41%
Recreation and Parks	3,100,322	2,757,750	0.00%	2,794,420	1.33%
Total	\$391,040,660	\$400,042,050	2.30%	\$411,096,050	2.76%