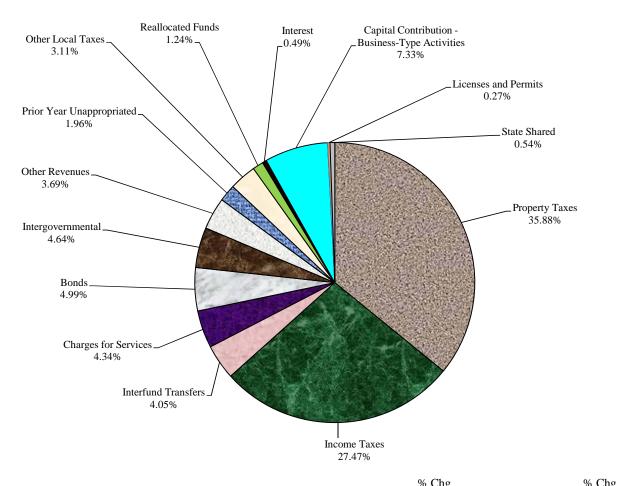
All Funds Sources - By Category

Fiscal Year 2018 Budget

\$577,075,566

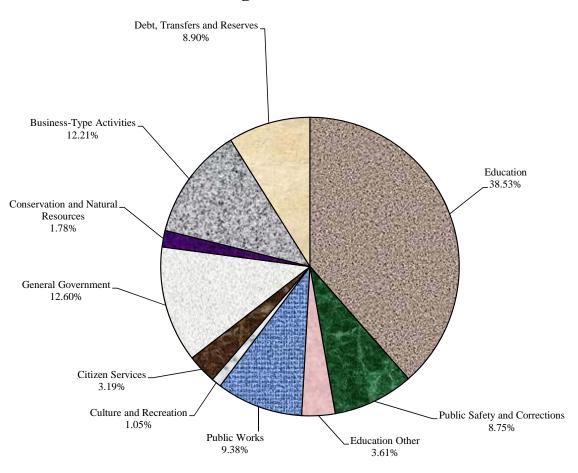


			% Cng		
	FY 16	FY 17	from	FY 18	from
Category	Actuals	Budget	FY 16	Budget	FY 17
D	ф100 270 275	Ф 2 00 452 017	0.540/	Ф207 0 <i>c</i> 7 070	2.200/
Property Taxes	\$199,378,375	\$200,453,917	0.54%	\$207,067,970	3.30%
Income Taxes	148,005,116	152,106,065	2.77%	158,510,138	4.21%
Interfund Transfers	31,031,991	21,461,266	-30.84%	23,387,799	8.98%
Charges for Services	22,740,678	25,252,408	11.05%	25,049,442	-0.80%
Bonds	37,634,501	28,620,904	-23.95%	28,792,534	0.60%
Intergovernmental	16,329,483	21,517,178	31.77%	26,761,690	24.37%
Other Revenues	14,327,582	17,314,254	20.85%	21,301,252	23.03%
Prior Year Unappropriated	14,403,050	9,198,782	100.00%	11,286,840	22.70%
Other Local Taxes	17,117,986	18,485,712	7.99%	17,951,930	-2.89%
Reallocated Funds	0	1,212,695	100.00%	7,177,525	491.87%
Interest	6,996,291	2,216,420	-68.32%	2,816,280	27.06%
Capital Contribution - Business-Type Activities	0	525,500	0.00%	42,292,000	7947.95%
Licenses and Permits	1,507,347	1,642,700	8.98%	1,577,170	-3.99%
State Shared	2,909,283	2,776,965	-4.55%	3,102,996	11.74%
Total	\$512,381,683	\$502,784,766	-1.87%	\$577,075,566	14.78%

All Funds Uses - By Category

Fiscal Year 2018 Budget

\$577,075,566

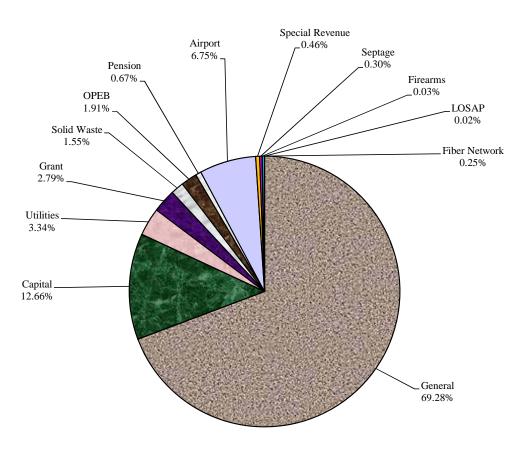


		% Chg			% Chg
	FY 16	FY 17	from	FY 18	from
Category	Actual	Budget	FY 16	Budget	FY 17
Education	\$207,496,702	\$220,611,465	6.32%	\$222,370,328	0.80%
Public Safety and Corrections	55,678,043	47,302,020	-15.04%	50,510,634	6.78%
Education Other	28,298,480	19,414,600	-31.39%	20,810,100	7.19%
Public Works	40,584,635	45,335,906	11.71%	54,132,145	19.40%
Culture and Recreation	4,328,326	4,569,170	5.56%	6,077,380	33.01%
Citizen Services	18,446,985	20,097,890	8.95%	18,398,491	-8.46%
General Government	40,726,611	63,665,106	56.32%	72,712,042	14.21%
Conservation and Natural Resources	11,664,880	8,728,548	-25.17%	10,251,010	17.44%
Business-Type Activities	44,871,014	26,038,461	-41.97%	70,479,396	170.67%
Debt, Transfers and Reserves	43,327,747	47,021,600	8.53%	51,334,040	9.17%
Total	\$495,423,423	\$502,784,766	1.49%	\$577,075,566	14.78%

All Funds Uses - By Fund

Fiscal Year 2018 Budget

\$577,075,566



% Chg						
FY 16	FY 17	from	FY 18	% Chg from		
Actual	Budget	FY 16	Budget	FY 17		
\$378,435,671	\$388,407,000	2.63%	\$399,771,040	2.93%		
49,030,519	56,917,665	16.09%	73,083,433	28.40%		
31,306,406	14,538,635	-53.56%	19,255,551	32.44%		
15,285,193	14,641,680	-4.21%	16,075,517	9.79%		
10,169,858	8,815,806	-13.31%	8,948,500	1.51%		
4,111,678	10,578,580	157.28%	11,050,000	4.46%		
1,608,096	3,434,760	113.59%	3,864,700	12.52%		
948,864	954,220	0.56%	38,970,070	3983.97%		
1,383,300	2,666,620	92.77%	2,651,480	-0.57%		
1,139,215	1,173,300	2.99%	1,732,075	47.62%		
154,054	155,500	0.94%	155,500	0.00%		
1,152,617	401,000	-65.21%	1,417,700	253.54%		
697,952	100,000	-85.67%	100,000	0.00%		
\$495,423,423	\$502,784,766	1.49%	\$577,075,566	14.78%		
	\$378,435,671 49,030,519 31,306,406 15,285,193 10,169,858 4,111,678 1,608,096 948,864 1,383,300 1,139,215 154,054 1,152,617 697,952	Actual Budget \$378,435,671 \$388,407,000 49,030,519 56,917,665 31,306,406 14,538,635 15,285,193 14,641,680 10,169,858 8,815,806 4,111,678 10,578,580 1,608,096 3,434,760 948,864 954,220 1,383,300 2,666,620 1,139,215 1,173,300 154,054 155,500 1,152,617 401,000 697,952 100,000	FY 16 Actual FY 17 Budget from FY 16 \$378,435,671 \$388,407,000 2.63% 49,030,519 56,917,665 16.09% 31,306,406 14,538,635 -53.56% 15,285,193 14,641,680 -4.21% 10,169,858 8,815,806 -13.31% 4,111,678 10,578,580 157.28% 1,608,096 3,434,760 113.59% 948,864 954,220 0.56% 1,383,300 2,666,620 92.77% 1,139,215 1,173,300 2.99% 154,054 155,500 0.94% 1,152,617 401,000 -65.21% 697,952 100,000 -85.67%	FY 16 Actual FY 17 Budget from FY 16 FY 18 Budget \$378,435,671 \$388,407,000 2.63% \$399,771,040 49,030,519 56,917,665 16.09% 73,083,433 31,306,406 14,538,635 -53.56% 19,255,551 15,285,193 14,641,680 -4.21% 16,075,517 10,169,858 8,815,806 -13.31% 8,948,500 4,111,678 10,578,580 157.28% 11,050,000 1,608,096 3,434,760 113.59% 3,864,700 948,864 954,220 0.56% 38,970,070 1,383,300 2,666,620 92.77% 2,651,480 1,139,215 1,173,300 2.99% 1,732,075 154,054 155,500 0.94% 155,500 1,152,617 401,000 -65.21% 1,417,700 697,952 100,000 -85.67% 100,000		