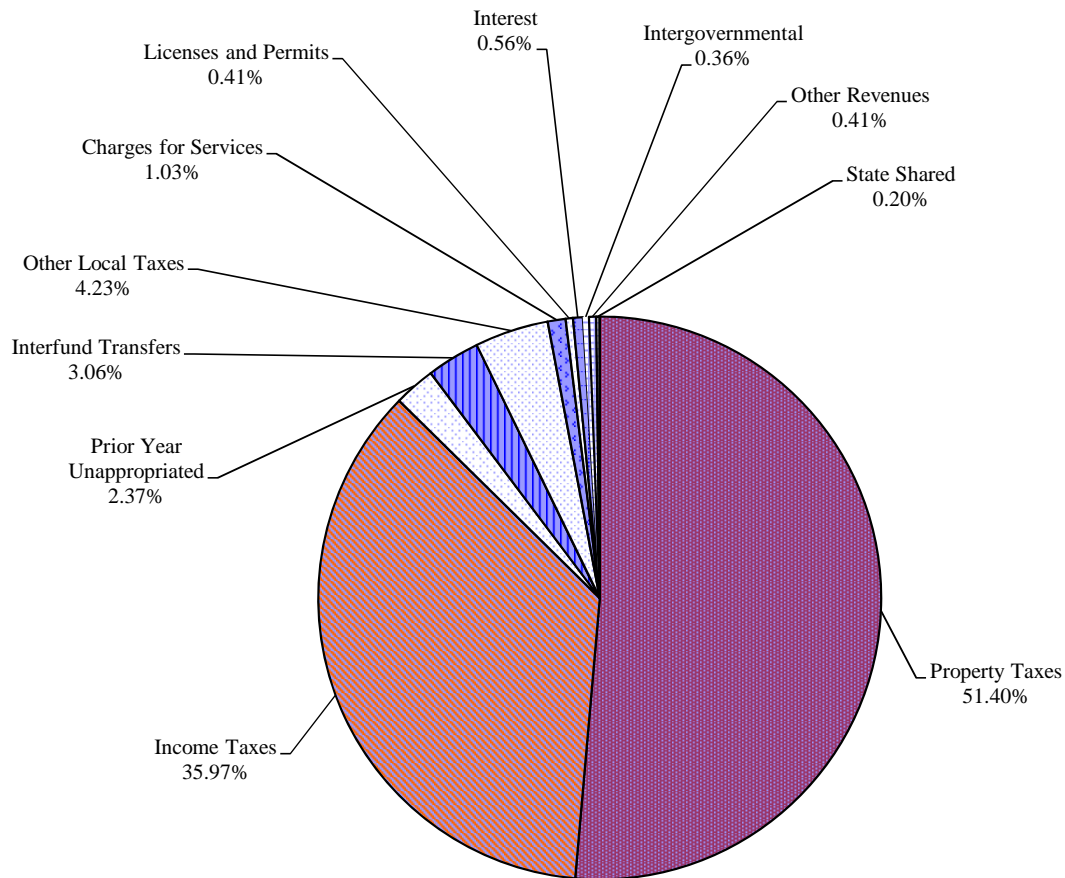


General Fund Sources - By Category

Fiscal Year 2017 Budget

\$388,407,000

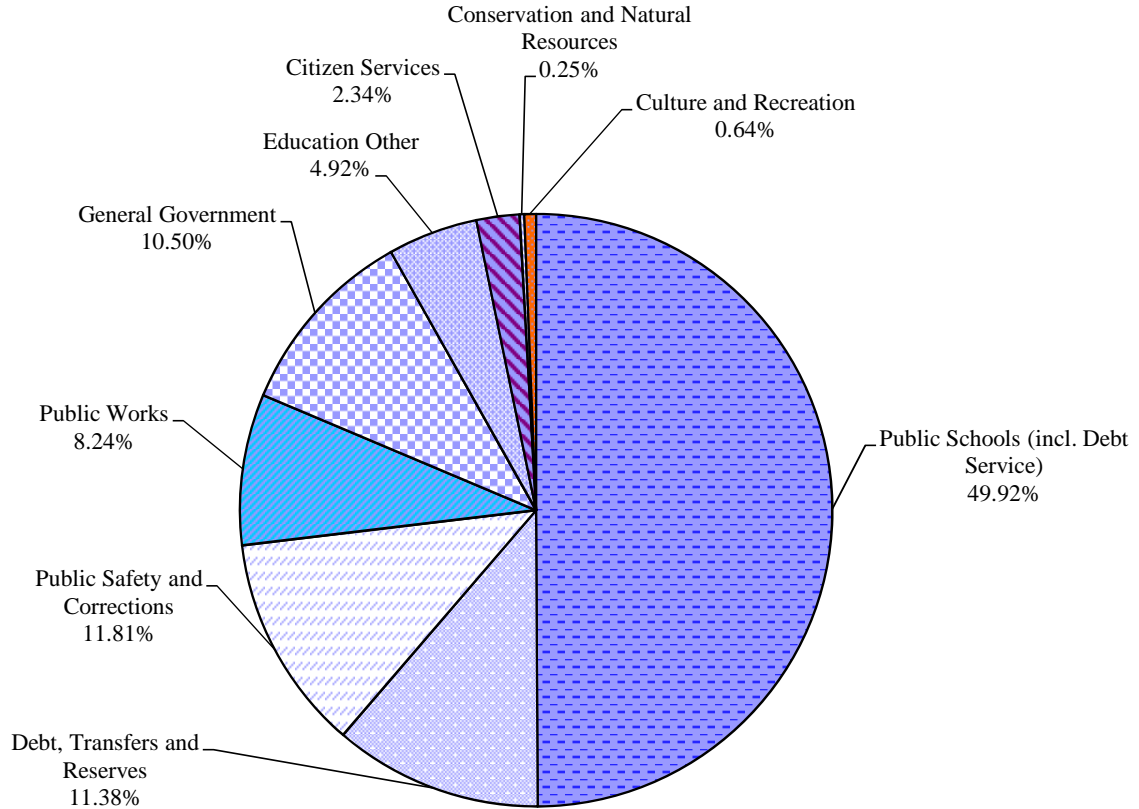


<u>Category</u>	FY 15 Actuals	FY 16 Budget	% Chg from FY 15	FY 17 Budget	% Chg from FY 16
Property Taxes	\$193,069,352	\$195,068,480	1.04%	\$199,647,417	2.35%
Income Taxes	126,688,154	130,842,350	3.28%	139,692,655	6.76%
Prior Year Unappropriated	0	12,324,400	100.00%	9,198,782	-25.36%
Interfund Transfers	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%	4,009,766	-8.72%
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%	\$388,407,000	2.22%

General Fund Uses - By Category

Fiscal Year 2017 Budget

\$388,407,000



<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%	\$193,889,000	2.69%
Debt, Transfers and Reserves	98,423,367	45,946,490	-53.32%	44,209,180	-3.78%
Public Safety and Corrections	48,238,723	43,633,630	-9.55%	45,857,480	5.10%
Public Works	29,254,096	30,873,790	5.54%	31,995,250	3.63%
General Government	25,657,413	40,525,520	57.95%	40,779,780	0.63%
Education Other	27,678,943	18,171,570	-34.35%	19,114,600	5.19%
Citizen Services	8,868,518	8,677,190	-2.16%	9,098,520	4.86%
Conservation and Natural Resources	1,003,041	943,080	-5.98%	964,250	2.24%
Culture and Recreation	2,788,228	2,381,530	0.00%	2,498,940	4.93%
Total	\$428,068,097	\$379,962,320	-11.24%	\$388,407,000	2.22%

* FY 15 Actuals include centralized agency costs allocated to individual budgets, in-kind services, and bond refunding.