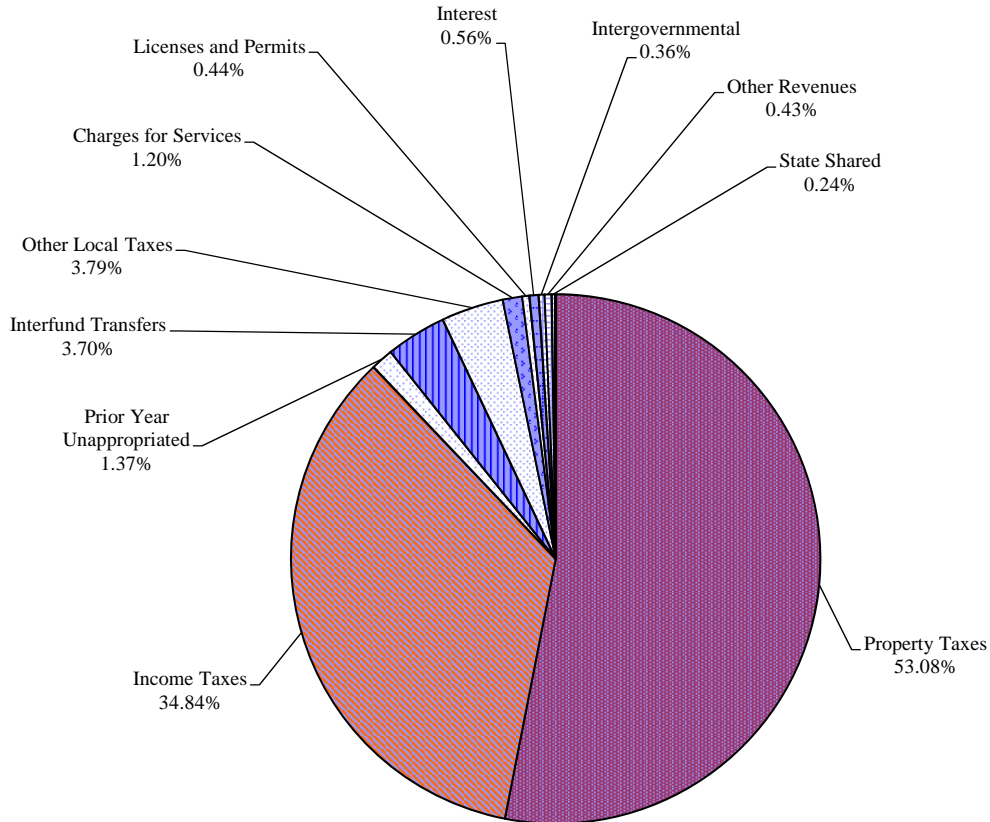


General Fund Sources - By Category

Fiscal Year 2016 Budget

\$367,493,450

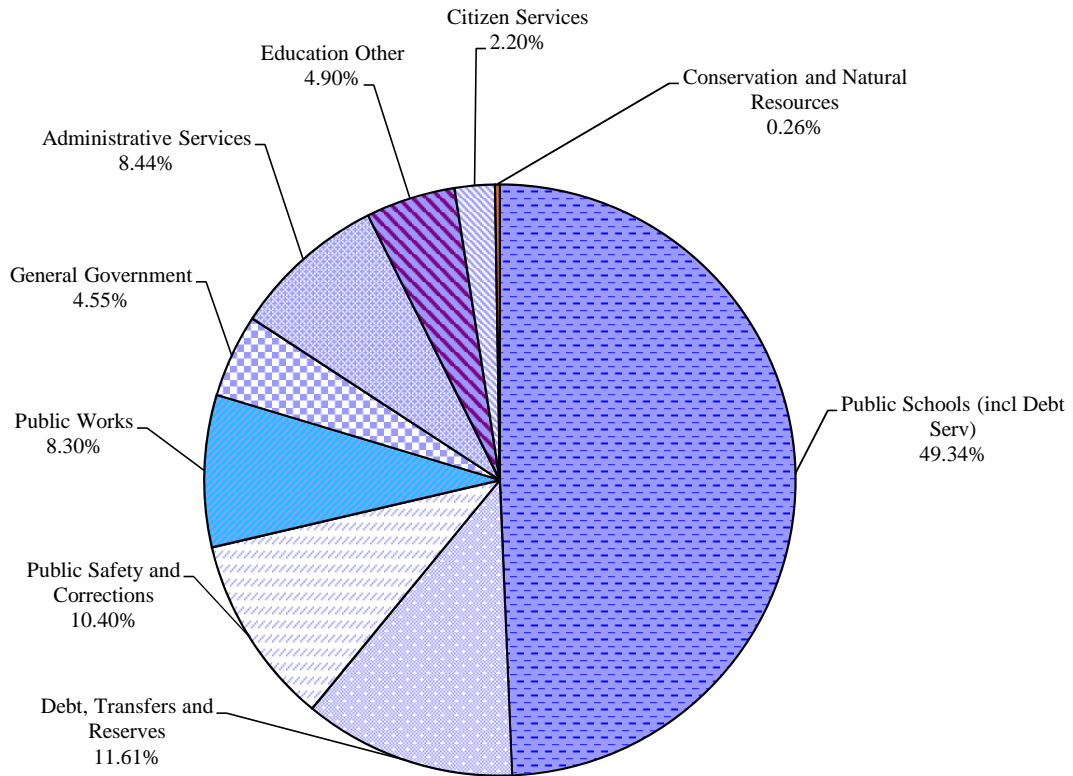


<u>Category</u>	FY 14 Actuals	FY 15 Budget	% Chg from FY 14	FY 16 Budget	% Chg from FY 15
Property Taxes	195,629,457	\$192,258,630	-1.72%	\$195,068,480	1.46%
Income Taxes	119,575,545	\$122,430,000	2.39%	128,028,600	4.57%
Prior Year Unappropriated	0	14,317,450	100.00%	5,029,280	-64.87%
Interfund Transfers	14,379,710	15,355,120	6.78%	13,600,200	-11.43%
Other Local Taxes	11,904,154	13,125,960	10.26%	13,924,660	6.08%
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%
Total	\$364,491,974	\$368,494,140	1.10%	\$367,493,450	-0.27%

General Fund Uses - By Category

Fiscal Year 2016 Budget

\$367,393,530



<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%	\$181,259,520	-1.80%
Debt, Transfers and Reserves	41,116,239	42,631,210	3.68%	42,652,480	0.05%
Public Safety and Corrections	42,395,638	37,223,840	-12.20%	38,226,240	2.69%
Public Works	27,810,182	29,902,110	7.52%	30,497,290	1.99%
General Government	18,047,469	16,465,050	-8.77%	16,725,660	1.58%
Administrative Services	15,095,523	30,414,730	101.48%	31,009,450	1.96%
Education Other	27,093,651	18,043,210	-33.40%	17,988,570	-0.30%
Citizen Services	8,506,937	8,281,280	-2.65%	8,091,240	-2.29%
Conservation and Natural Resources	1,011,651	954,650	-5.63%	943,080	-1.21%
Total	\$365,229,241	\$368,494,140	0.89%	\$367,393,530	-0.30%