

# General Revenues

## Department

### BUDGET OVERVIEW

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
<b>Budget By Budget Program</b>					
<b>Budget By Categories of Expenditures</b>					
Other Financing Uses	\$ 22,670,978	\$ 27,747,300	\$ 725,964	\$ 28,473,264	\$ 28,816,475
Intrafund Expenditure Transfers (+)	198,088,143	190,007,400	11,389,336	201,396,736	202,014,800
Fund Balance Impact (+)	-	-	-	-	6,034,025
Total	<u>\$220,759,121</u>	<u>\$217,754,700</u>	<u>\$ 12,115,300</u>	<u>\$229,870,000</u>	<u>\$236,865,300</u>
<b>Budget By Categories of Revenues</b>					
Taxes	\$194,027,853	\$199,293,700	\$ 10,494,300	\$209,788,000	\$217,732,000
Licenses, Permits and Franchises	3,269,495	3,115,000	199,000	3,314,000	3,380,000
Fines, Forfeitures, and Penalties	5,367,802	3,698,000	(779,000)	2,919,000	2,626,000
Use of Money and Property	1,702,432	974,000	(316,000)	658,000	742,000
Intergovernmental Revenue	2,782,176	982,000	(51,000)	931,000	946,000
Charges for Services	7,296,535	9,386,672	2,490,799	11,877,471	11,096,000
Miscellaneous Revenue	312,583	150,645	(30,625)	120,020	98,000
Total Operating Revenues	<u>214,758,875</u>	<u>217,600,017</u>	<u>12,007,474</u>	<u>229,607,491</u>	<u>236,620,000</u>
Intrafund Expenditure Transfers (-)	194,111	154,683	107,826	262,509	245,300
Fund Balance Impact (-)	5,806,135	-	-	-	-
Total	<u>\$220,759,121</u>	<u>\$217,754,700</u>	<u>\$ 12,115,300</u>	<u>\$229,870,000</u>	<u>\$236,865,300</u>

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