

General Revenues

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Budget By Budget Program					
Budget By Categories of Expenditures					
Other Financing Uses	\$ 27,747,300	\$ 29,542,964	\$ 398,236	\$ 29,941,200	\$ 30,349,400
Intrafund Expenditure Transfers (+)	201,102,746	201,002,036	8,916,764	209,918,800	210,023,338
Increases to Fund Balances	76,802	-	-	-	-
Fund Balance Impact (+)	2,829,579	-	-	-	8,195,262
Total	<u>\$ 231,756,427</u>	<u>\$ 230,545,000</u>	<u>\$ 9,315,000</u>	<u>\$ 239,860,000</u>	<u>\$ 248,568,000</u>
Budget By Categories of Revenues					
Taxes	\$ 204,055,619	\$ 210,463,000	\$ 9,613,000	\$ 220,076,000	\$ 228,328,000
Licenses, Permits and Franchises	3,301,232	3,314,000	37,000	3,351,000	3,418,000
Fines, Forfeitures, and Penalties	4,895,124	2,919,000	563,000	3,482,000	3,691,000
Use of Money and Property	1,972,366	658,000	48,000	706,000	764,000
Intergovernmental Revenue	7,761,106	931,000	(29,000)	902,000	887,000
Charges for Services	9,344,097	11,877,471	(724,978)	11,152,493	11,338,000
Miscellaneous Revenue	272,200	120,020	(21,501)	98,519	49,000
Total Operating Revenues	<u>231,601,744</u>	<u>230,282,491</u>	<u>9,485,521</u>	<u>239,768,012</u>	<u>248,475,000</u>
Intrafund Expenditure Transfers (-)	154,683	262,509	(170,521)	91,988	93,000
Total	<u>\$ 231,756,427</u>	<u>\$ 230,545,000</u>	<u>\$ 9,315,000</u>	<u>\$ 239,860,000</u>	<u>\$ 248,568,000</u>

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