

# General Revenues

## Department

### BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
<b>Budget By Budget Program</b>					
<b>Budget By Categories of Expenditures</b>					
Other Financing Uses	\$ 29,542,964	\$ 30,031,200	\$ 2,236,800	\$ 32,268,000	\$ 29,837,900
Intrafund Expenditure Transfers (+)	202,534,742	209,828,800	5,776,200	215,605,000	207,167,900
Increases to Fund Balances	424,972	-	-	-	-
Fund Balance Impact (+)	4,918,362	-	-	-	21,178,200
Total	<u>\$ 237,421,039</u>	<u>\$ 239,860,000</u>	<u>\$ 8,013,000</u>	<u>\$ 247,873,000</u>	<u>\$ 258,184,000</u>
<b>Budget By Categories of Revenues</b>					
Taxes	\$ 212,582,919	\$ 220,076,000	\$ 9,188,000	\$ 229,264,000	\$ 237,808,000
Licenses, Permits and Franchises	3,191,013	3,351,000	(335,000)	3,016,000	3,382,000
Fines, Forfeitures, and Penalties	4,439,456	3,482,000	(51,000)	3,431,000	3,585,000
Use of Money and Property	1,184,073	706,000	(284,000)	422,000	438,000
Intergovernmental Revenue	3,714,063	902,000	4,000	906,000	909,000
Charges for Services	11,877,471	11,152,493	(466,917)	10,685,576	11,860,000
Miscellaneous Revenue	69,919	98,519	(374)	98,145	99,000
Total Operating Revenues	<u>237,058,914</u>	<u>239,768,012</u>	<u>8,054,709</u>	<u>247,822,721</u>	<u>258,081,000</u>
Intrafund Expenditure Transfers (-)	262,509	91,988	(41,709)	50,279	103,000
Decreases to Fund Balances	99,617	-	-	-	-
Total	<u>\$ 237,421,039</u>	<u>\$ 239,860,000</u>	<u>\$ 8,013,000</u>	<u>\$ 247,873,000</u>	<u>\$ 258,184,000</u>

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