

General Revenues

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Budget By Budget Program					
Budget By Categories of Expenditures					
Other Financing Uses	\$ 30,031,200	\$ 33,031,745	\$ 33,031,800	\$ 33,031,700	\$ (45)
Intrafund Expenditure Transfers (+)	211,907,906	216,578,255	218,262,900	226,289,900	9,711,645
Fund Balance Impact (+)	4,242,154	-	-	-	-
Total	<u>\$ 246,181,260</u>	<u>\$ 249,610,000</u>	<u>\$ 251,294,700</u>	<u>\$ 259,321,600</u>	<u>\$ 9,711,600</u>
Budget By Categories of Revenues					
Taxes	\$ 222,362,254	\$ 230,726,000	\$ 227,770,600	\$ 237,013,000	\$ 6,287,000
Licenses, Permits and Franchises	2,881,069	3,016,000	3,016,000	3,076,000	60,000
Fines, Forfeitures, and Penalties	5,330,973	3,706,000	4,325,000	4,541,000	835,000
Use of Money and Property	713,783	422,000	809,900	903,000	481,000
Intergovernmental Revenue	2,771,080	906,000	4,058,900	894,000	(12,000)
Charges for Services	11,152,493	10,685,576	10,700,600	12,845,600	2,160,024
Miscellaneous Revenue	475,463	98,145	98,200	49,000	(49,145)
Total Operating Revenues	<u>245,687,116</u>	<u>249,559,721</u>	<u>250,779,200</u>	<u>259,321,600</u>	<u>9,761,879</u>
Intrafund Expenditure Transfers (-)	91,988	50,279	50,300	-	(50,279)
Decreases to Fund Balances	402,157	-	-	-	-
Fund Balance Impact (-)	-	-	465,200	-	-
Total	<u>\$ 246,181,260</u>	<u>\$ 249,610,000</u>	<u>\$ 251,294,700</u>	<u>\$ 259,321,600</u>	<u>\$ 9,711,600</u>

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