

# General Revenues

## BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
<b>Budget By Budget Program</b>					
<b>Budget By Categories of Expenditures</b>					
Other Financing Uses	\$ 31,516,223	\$ 33,031,700	\$ 33,031,500	\$ 34,395,400	\$ 1,363,700
Intrafund Expenditure Transfers (+)	218,262,253	234,439,000	234,439,000	241,603,900	7,164,900
Fund Balance Impact (+)	8,097,920	-	830,100	-	-
Total	<u>\$ 257,876,396</u>	<u>\$ 267,470,700</u>	<u>\$ 268,300,600</u>	<u>\$ 275,999,300</u>	<u>\$ 8,528,600</u>
<b>Budget By Categories of Revenues</b>					
Taxes	\$ 231,702,282	\$ 240,763,000	\$ 242,878,400	\$ 254,247,900	\$ 13,484,900
Licenses, Permits and Franchises	2,939,516	3,076,000	3,048,700	3,140,000	64,000
Fines, Forfeitures, and Penalties	7,023,747	4,541,000	4,502,300	4,740,000	199,000
Use of Money and Property	1,076,431	903,000	2,796,800	1,850,000	947,000
Intergovernmental Revenue	4,398,436	5,294,000	2,181,000	870,000	(4,424,000)
Charges for Services	10,685,576	12,845,600	12,845,000	11,102,400	(1,743,200)
Miscellaneous Revenue	129	48,100	48,400	49,000	900
Total Operating Revenues	<u>257,826,117</u>	<u>267,470,700</u>	<u>268,300,600</u>	<u>275,999,300</u>	<u>8,528,600</u>
Intrafund Expenditure Transfers (-)	50,279	-	-	-	-
Total	<u>\$ 257,876,396</u>	<u>\$ 267,470,700</u>	<u>\$ 268,300,600</u>	<u>\$ 275,999,300</u>	<u>\$ 8,528,600</u>

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