

# General Revenues

## BUDGET OVERVIEW

<u>Staffing Detail By Budget Program</u>	<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 Estimated Actual</u>	<u>2020-21 Recommended</u>	<u>Change From FY19-20 Ado to FY20-21 Rec</u>
<u>Budget By Budget Program</u>					
<u>Budget By Categories of Expenditures</u>					
Other Financing Uses	\$ 34,131,698	\$ 34,395,400	\$ 34,465,400	\$ 36,527,300	\$ 2,131,900
Intrafund Expenditure Transfers (+)	236,067,586	241,603,900	245,627,900	263,992,900	22,389,000
Increases to Fund Balances	673,803	-	45,500	-	-
Fund Balance Impact (+)	4,179,040	-	1,254,400	-	-
Total	<u>\$275,052,127</u>	<u>\$275,999,300</u>	<u>\$281,393,200</u>	<u>\$300,520,200</u>	<u>\$ 24,520,900</u>
<u>Budget By Categories of Revenues</u>					
Taxes	\$244,530,791	\$254,247,900	\$258,023,000	\$271,349,400	\$ 17,101,500
Licenses, Permits and Franchises	2,955,194	3,140,000	2,962,000	2,977,700	(162,300)
Fines, Forfeitures, and Penalties	4,684,751	4,740,000	4,654,800	5,406,000	666,000
Use of Money and Property	4,751,350	1,850,000	2,539,500	2,327,400	477,400
Intergovernmental Revenue	4,258,504	870,000	1,076,500	1,049,000	179,000
Charges for Services	12,844,087	11,102,400	11,102,400	17,356,700	6,254,300
Miscellaneous Revenue	1,027,449	49,000	715,600	54,000	5,000
Total Operating Revenues	<u>275,052,127</u>	<u>275,999,300</u>	<u>281,073,800</u>	<u>300,520,200</u>	<u>24,520,900</u>
Decreases to Fund Balances	-	-	319,400	-	-
Total	<u>\$275,052,127</u>	<u>\$275,999,300</u>	<u>\$281,393,200</u>	<u>\$300,520,200</u>	<u>\$ 24,520,900</u>

# General Revenues

