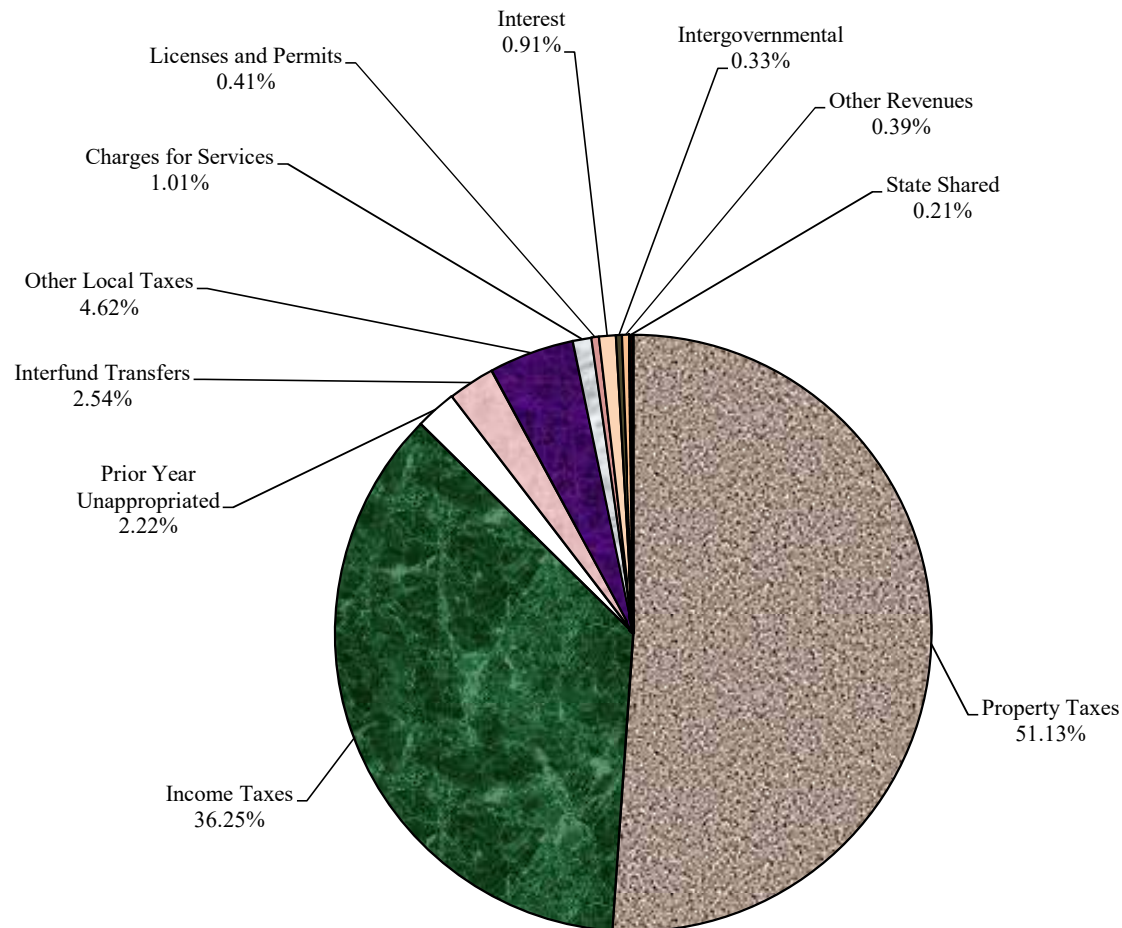


General Fund Sources - By Category

Fiscal Year 2020 Budget

\$418,809,330

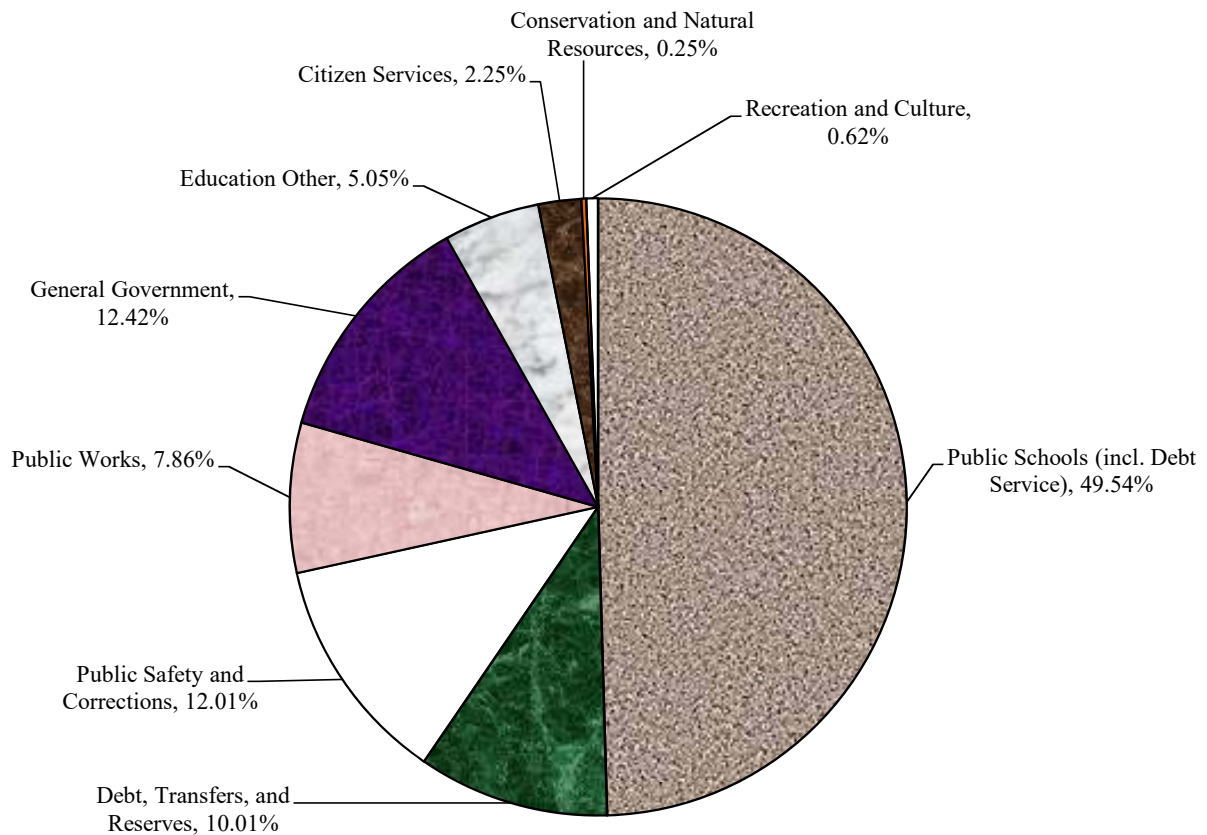


Category	FY 18 Actuals	FY 19 Budget	Change from FY 18	FY 20 Budget	Change from FY 19
Property Taxes	\$202,657,116	\$207,496,490	2.4%	\$214,119,760	3.2%
Income Taxes	141,825,805	148,847,210	5.0%	151,798,000	2.0%
Prior Year Unappropriated	11,557,850	12,889,610	11.5%	9,281,447	-28.0%
Interfund Transfers	11,263,388	10,773,260	-4.4%	10,633,930	-1.3%
Other Local Taxes	17,116,599	18,183,800	6.2%	19,351,300	6.4%
Charges for Services	4,219,642	4,290,125	1.7%	4,229,550	-1.4%
Licenses and Permits	1,683,856	1,600,150	-5.0%	1,711,000	6.9%
Interest	1,292,197	3,527,800	173.0%	3,825,913	8.5%
Intergovernmental	1,371,150	1,380,890	0.7%	1,375,460	-0.4%
Other Revenues	8,506,554	1,418,715	-83.3%	1,622,970	14.4%
State Shared	860,983	850,000	-1.3%	860,000	1.2%
Total	\$402,355,140	\$411,258,050	2.2%	\$418,809,330	1.8%

General Fund Uses - By Category

Fiscal Year 2020 Budget

\$418,809,330



Category	FY 18 Actuals	FY 19 Budget	Change from FY 18	FY 20 Budget	Change from FY 19
Public Schools (incl. Debt Service)	\$203,693,849	\$202,746,690	-0.5%	\$207,478,500	2.3%
Debt, Transfers, and Reserves	42,468,592	42,654,760	0.4%	41,909,370	-1.7%
Public Safety and Corrections	56,006,677	53,882,090	-3.8%	50,318,240	-6.6%
Public Works	31,494,167	35,780,230	13.6%	32,906,600	-8.0%
General Government	24,855,160	40,347,030	62.3%	52,002,700	28.9%
Education Other	29,984,183	22,034,880	-26.5%	21,146,370	-4.0%
Citizen Services	9,725,422	9,971,890	2.5%	9,415,190	-5.6%
Conservation and Natural Resources	1,092,445	1,046,060	-4.2%	1,031,750	-1.4%
Recreation and Culture	3,109,792	2,794,420	-10.1%	2,600,610	-6.9%
Total	\$402,430,287	\$411,258,050	2.2%	\$418,809,330	1.8%