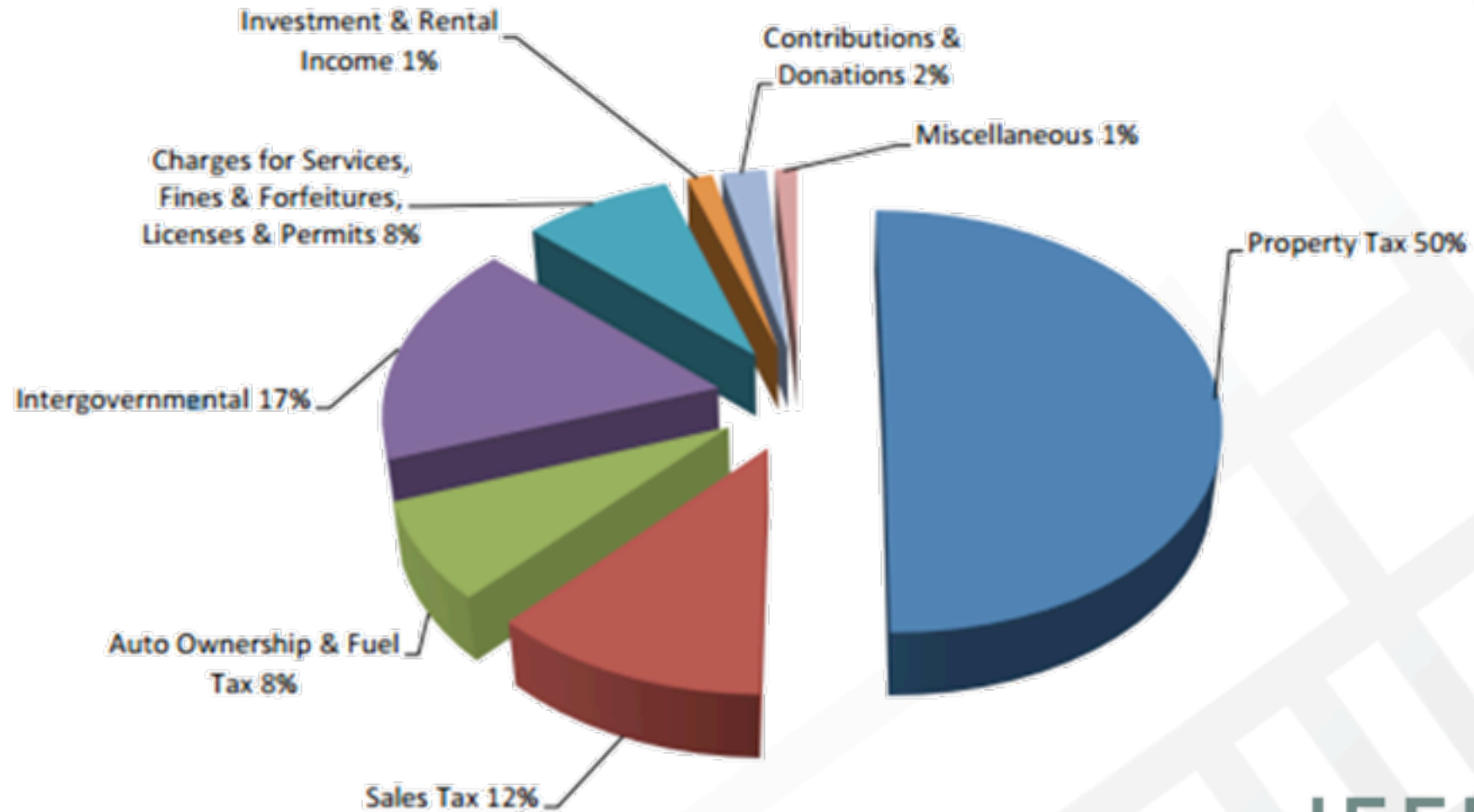


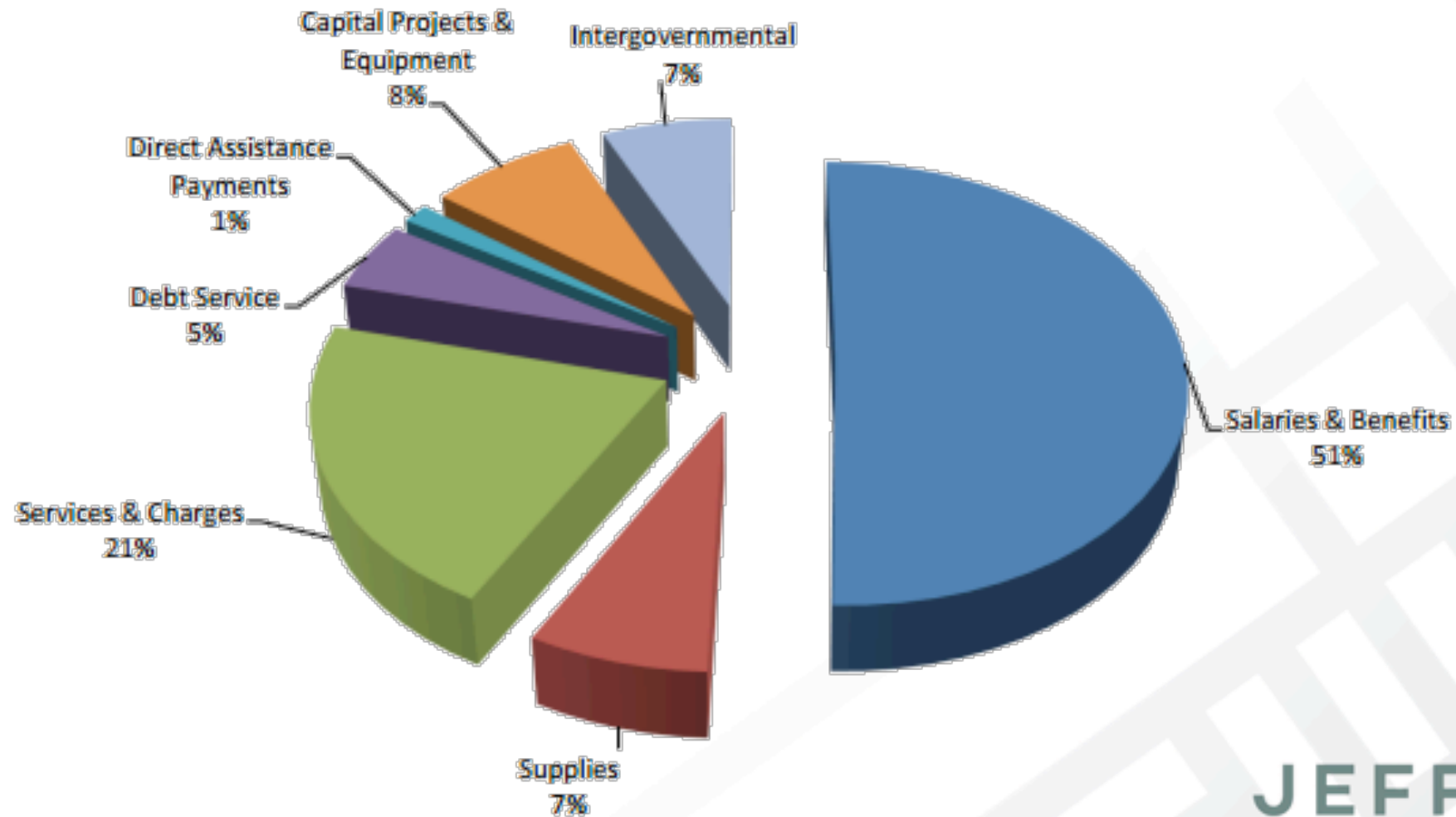
2017 Proposed Budget Revenues



2017 Expected Revenue Highlights

Revenues	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	Variance 2016 to 2017	% of Total	% Inc / (Dec)
Taxes & Special Assessments							
Property Tax	\$ 185,988,087	\$ 186,731,173	\$ 204,002,194	\$ 209,212,012	\$ 5,209,818	50.2%	2.6%
Sales Tax	\$ 44,320,364	\$ 47,229,018	\$ 46,117,307	\$ 49,237,985	\$ 3,120,678	11.8%	6.8%
Fuel Tax	\$ 13,782,839	\$ 14,316,015	\$ 14,030,072	\$ 15,142,593	\$ 1,112,521	3.6%	7.9%
Auto Ownership Tax	\$ 14,934,464	\$ 15,964,471	\$ 15,400,001	\$ 16,368,691	\$ 968,690	3.9%	6.3%
Subtotal	\$ 259,025,754	\$ 264,240,677	\$ 279,549,574	\$ 289,961,281	\$ 10,411,707	69.6%	3.7%
Licenses & Permits	\$ 5,937,912	\$ 6,100,432	\$ 5,154,318	\$ 4,722,500	\$ (431,818)	1.1%	-8.4%
Intergovernmental	\$ 77,309,217	\$ 69,960,477	\$ 70,387,379	\$ 71,566,387	\$ 1,179,008	17.2%	1.7%
Charges for Services	\$ 28,543,988	\$ 30,522,141	\$ 27,725,101	\$ 28,044,077	\$ 318,976	6.7%	1.2%
Fines & Forfeitures	\$ 1,468,379	\$ 1,422,256	\$ 1,360,650	\$ 1,334,012	\$ (26,638)	0.3%	-2.0%
Investment Income	\$ 3,083,105	\$ 2,438,610	\$ 2,050,057	\$ 1,986,600	\$ (63,457)	0.5%	-3.1%
Rental Income	\$ 3,696,027	\$ 3,784,539	\$ 3,964,829	\$ 3,969,262	\$ 4,433	1.0%	0.1%
Contributions & Donations	\$ 8,161,636	\$ 8,528,641	\$ 8,105,549	\$ 10,215,224	\$ 2,109,675	2.5%	26.0%
Miscellaneous	\$ 778,228	\$ 887,491	\$ 2,386,602	\$ 2,755,766	\$ 369,164	0.7%	15.5%
Claims & Judgements	\$ 457,705	\$ 222,185	\$ 1,000	\$ 1,300	\$ 300	0.0%	30.0%
Proceeds from Disposition	\$ 1,185,313	\$ 2,759,685	\$ 420,500	\$ 2,320,500	\$ 1,900,000	0.6%	451.8%
Subtotal	\$ 130,621,512	\$ 126,626,457	\$ 121,555,985	\$ 126,915,628	\$ 5,359,643	30.4%	4.4%
Subtotal	\$ 389,647,266	\$ 390,867,134	\$ 401,105,559	\$ 416,876,909	\$ 15,771,350	100.0%	3.9%
Intra-County Transactions	\$ 84,627,831	\$ 84,646,745	\$ 93,637,696	\$ 97,349,666	\$ 3,711,970		4.0%
Subtotal	\$ 474,275,097	\$ 475,513,879	\$ 494,743,255	\$ 514,226,575	\$ 19,483,320		3.9%
Use of Fund Balance	\$ (1,362,326)	\$ 2,200,699	\$ 21,113,556	\$ 29,640,460	\$ 8,526,904		40.4%
Total Revenues & Transfers	\$ 472,912,771	\$ 477,714,578	\$ 515,856,811	\$ 543,867,035	\$ 28,010,224		5.4%

2017 Proposed Budget Expenses



2017 Proposed Budget Expenses

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	Variance from 2016 to 2017	% of Total	% Inc / (Dec)
Salaries & Benefits							
Salaries	\$ 163,432,965	\$ 171,064,308	\$ 185,438,985	\$ 190,738,999	\$ 5,300,014	39.7%	2.9%
Benefits	\$ 48,107,279	\$ 50,183,476	\$ 52,781,762	\$ 52,394,656	\$ (387,106)	10.9%	-0.7%
Subtotal	\$ 211,540,244	\$ 221,247,784	\$ 238,220,747	\$ 243,133,655	\$ 4,912,908	50.5%	2.1%
Supplies	\$ 23,377,952	\$ 21,969,657	\$ 30,084,040	\$ 35,285,519	\$ 5,201,479	7.3%	17.3%
Other Services & Charges	\$ 79,461,199	\$ 82,699,860	\$ 86,413,493	\$ 101,415,125	\$ 15,001,632	21.1%	17.4%
Debt Service	\$ 23,841,243	\$ 23,845,112	\$ 23,962,880	\$ 24,036,084	\$ 73,204	5.0%	0.3%
Direct Assistance Payments	\$ 7,209,509	\$ 6,228,149	\$ 7,564,941	\$ 6,855,866	\$ (709,075)	1.4%	-9.4%
Intergovernmental	\$ 27,024,728	\$ 30,185,675	\$ 30,403,354	\$ 32,612,809	\$ 2,209,455	6.8%	7.3%
Subtotal	\$ 160,914,631	\$ 164,928,453	\$ 178,428,708	\$ 200,205,403	\$ 21,776,695	41.6%	12.2%
Subtotal Operating	\$ 372,454,875	\$ 386,176,237	\$ 416,649,455	\$ 443,339,058	\$ 26,689,603	92.2%	6.4%
Capital Projects & Equipment	\$ 41,948,991	\$ 34,767,441	\$ 34,514,171	\$ 37,687,320	\$ 3,173,149	7.8%	9.2%
Subtotal	\$ 414,403,866	\$ 420,943,678	\$ 451,163,626	\$ 481,026,378	\$ 29,862,752	100.0%	6.6%
Interdepartmental	\$ 58,508,905	\$ 56,770,900	\$ 64,693,185	\$ 62,840,657	\$ (1,852,528)		-2.9%
Total Expenditures	\$ 472,912,771	\$ 477,714,578	\$ 515,856,811	\$ 543,867,035	\$ 28,010,224		5.4%

2017 Proposed Expenditures by Department

