

General Fund Summary

	2016 Budget	2017 Budget	FY18 Proposed	\$ Change	% Change
Revenues					
General Property Taxes	37,393,674	38,022,595	38,427,785	405,190	1.07%
Other Local Taxes	8,771,070	9,145,010	9,254,668	109,658	1.20%
Permits, Fees & Licenses	1,836,754	1,898,138	1,968,063	69,925	3.68%
Fines & Forfeitures	132,779	91,755	139,764	48,009	52.32%
Use of Money & Property	272,410	343,321	356,112	12,791	3.73%
Charges for Services	309,492	352,620	399,573	46,953	13.32%
Miscellaneous	2,408,330	2,288,638	2,396,277	107,639	4.70%
Recovered Costs	331,694	346,230	371,470	25,240	7.29%
Commonwealth	13,357,010	14,073,835	13,927,864	(145,971)	-1.04%
Federal	3,534,589	3,204,321	3,869,731	665,410	20.77%
Other Financing Sources					
Total General Fund Revenues	68,347,802	69,766,463	71,111,307	1,344,844	1.93%
Expenditures					
General Government Admin	5,259,877	4,925,404	5,402,612	477,208	9.69%
Judicial Administration	1,647,812	1,670,475	1,803,499	133,024	7.96%
Public Safety	13,573,855	13,858,113	13,745,277	(112,836)	-0.81%
Public Works	1,751,750	1,844,884	1,827,965	(16,919)	-0.92%
Health & Welfare	10,458,761	10,685,360	11,032,029	346,669	3.24%
Recreation & Cultural	1,860,905	1,835,840	1,850,270	14,430	0.79%
Community Development	1,381,955	1,358,463	1,410,077	51,614	3.80%
Transfers	29,823,580	29,264,459	29,581,114	316,655	1.08%
Debt Service	4,971,019	4,808,465	4,624,320	(184,145)	-3.83%
Total General Fund Expenditures	70,729,514	70,251,463	71,277,162	1,025,699	1.46%
Deficit	-2,381,712	-485,000	-165,855		
One-Time Measures					
Turnover Savings/Hiring Freeze	(665,000)	(485,000)	(350,000)		
Undistributed Schools			184,145		
Total One-Time Measures	(665,000)	(485,000)	(165,855)		
Total General Fund Expenditures	70,064,514	69,766,463	71,111,307		
Required from Fund Balance	1,716,712	-	-		
Budget	70,064,514	69,766,463	71,111,307	1,344,844	1.93%