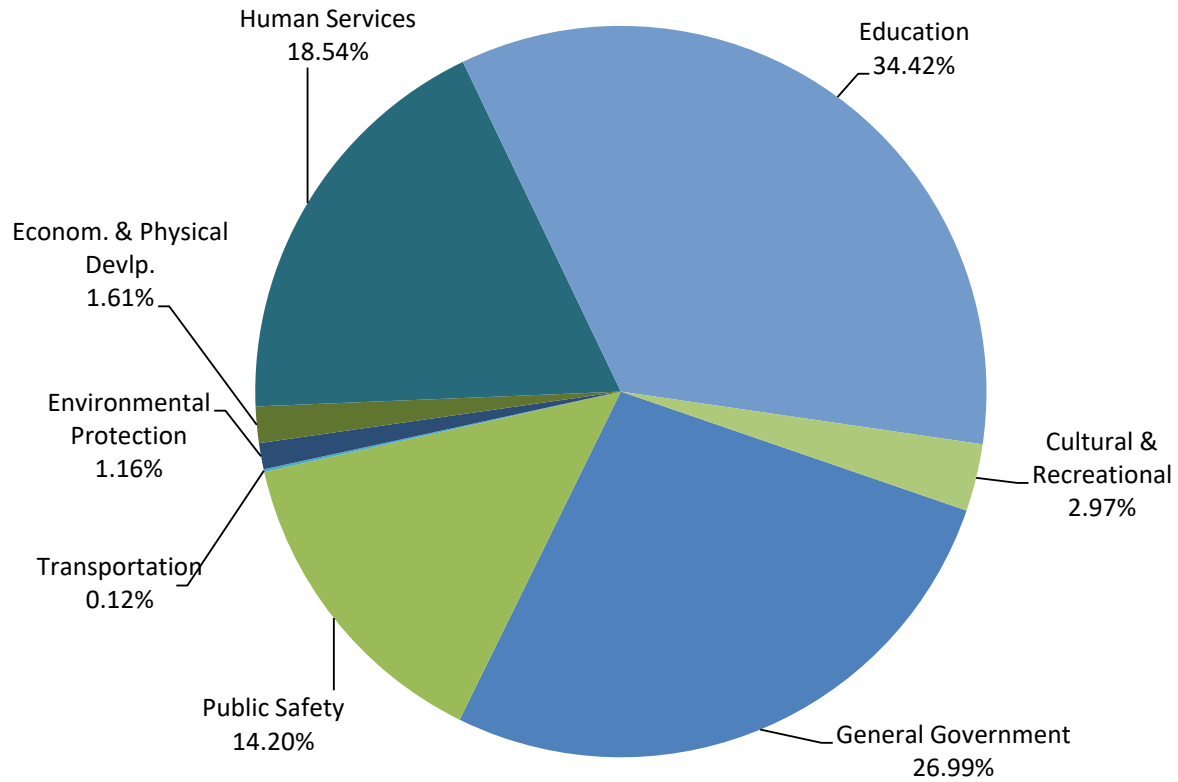


General Fund Recommended Budget



Functional Area	2016-2017 Actual Expenditures	2017-2018 Original Budget	2017-2018 12 Month Estimate	FY2018-19 Department Requested	FY2018-19 Manager Recommended
General Government	\$106,438,196	\$109,584,024	\$105,296,922	\$119,231,803	\$117,530,503
Public Safety	\$59,661,791	\$63,133,100	\$62,186,975	\$64,940,839	\$61,848,748
Transportation	\$353,001	\$512,500	\$512,500	\$512,500	\$512,500
Environmental Protection	\$3,983,371	\$4,458,542	\$4,616,924	\$4,903,485	\$5,040,236
Econom. & Physical Devlp.	\$4,936,608	\$5,714,727	\$4,211,026	\$6,901,409	\$6,990,500
Human Services	\$86,551,606	\$95,683,882	\$74,967,834	\$83,465,656	\$80,715,300
Education	\$134,879,723	\$143,038,856	\$142,938,856	\$152,209,523	\$149,869,007
Cultural & Recreational	\$11,892,150	\$12,637,795	\$12,145,937	\$13,115,116	\$12,952,703
Grand Total	\$408,696,446	\$434,763,426	\$406,876,973	\$445,280,331	\$435,459,497