

FUNCTIONAL AREA SUMMARY BY FUND TYPE

2024 BUDGET

REVENUES	GENERAL FUND (a)	SPECIAL REVENUE	COMPONENT UNIT	ENTERPRISE	INTERNAL SERVICE	DEBT	CAPITAL PROJECTS	TOTAL
JUSTICE & PUBLIC SAFETY	\$26,119,932	\$0		\$1,489,860			\$16,000,000	\$43,609,792
HEALTH & HUMAN SERVICES	\$70,901,858	\$4,917,004					\$305,000	\$76,123,862
PARKS, ENV., EDUC., LAND USE	\$11,046,045	\$11,690,609	\$2,759,667	\$4,658,175			\$1,468,700	\$31,623,196
PUBLIC WORKS	\$428,647	\$14,532,641		\$1,363,294	\$8,653,351		\$3,511,839	\$28,489,772
GENERAL ADMINISTRATION	\$10,178,730	\$95,686			\$13,127,977		\$24,199,465	\$47,601,858
NON DEPARTMENTAL	\$1,056,434				\$25,506,200			\$26,562,634
FUND BALANCE APPROPRIATION	\$4,715,905	\$718,715	\$225,941	\$3,162,992	\$2,098,779	\$1,410,875	\$6,436,638	\$18,769,845
RETAINED EARNINGS	\$0	\$0	(\$15,000)	(\$145,709)	(\$293,135)			(\$453,844)
TAX LEVY	\$93,249,703	\$7,849,968	\$0	\$0	\$1,513,153	\$15,428,213	\$999,258	\$119,040,295
TOTAL REVENUES	\$217,697,254	\$39,804,623	\$2,970,608	\$10,528,612	\$50,606,325	\$16,839,088	\$52,920,900	\$391,367,410
EXPENDITURES								
JUSTICE & PUBLIC SAFETY	\$76,076,104	\$0		\$1,986,427			\$35,780,000	\$113,842,531
HEALTH & HUMAN SERVICES	\$100,642,018	\$4,917,004					\$305,000	\$105,864,022
PARKS, ENV., EDUC., LAND USE	\$17,109,033	\$16,531,238	\$2,970,608	\$7,009,309			\$2,995,200	\$46,615,388
PUBLIC WORKS	\$9,566,936	\$18,141,980		\$1,532,876	\$8,491,724		\$11,940,700	\$49,674,216
GENERAL ADMINISTRATION	\$11,569,852	\$214,401			\$15,518,121	\$16,839,088	\$1,900,000	\$46,041,462
NON DEPARTMENTAL (a)	\$2,733,311				\$26,596,480			\$29,329,791
TOTAL EXPENDITURES	\$217,697,254	\$39,804,623	\$2,970,608	\$10,528,612	\$50,606,325	\$16,839,088	\$52,920,900	\$391,367,410

(a) Includes Contingency Fund.