

FUNCTIONAL AREA SUMMARY BY FUND TYPE

2010 BUDGET

REVENUES	GENERAL FUND (a)	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	DEBT	CAPITAL PROJECTS	TOTAL
JUSTICE & PUBLIC SAFETY	\$15,891,913	\$0	\$1,129,635	\$0	\$0	\$0	\$17,021,548
HEALTH & HUMAN SERVICES	\$3,116,217	\$43,205,421	\$0	\$0	\$0	\$0	\$46,321,638
PARKS, ENV., EDUC., LAND USE	\$7,691,192	\$2,655,943	\$6,487,000	\$0	\$0	\$85,000	\$16,919,135
PUBLIC WORKS	\$1,722,009	\$10,170,465	\$732,852	\$5,977,897	\$0	\$2,091,900	\$20,695,123
GENERAL ADMINISTRATION	\$10,213,649	\$0	\$0	\$8,034,076	\$0	\$11,250,000	\$29,497,725
NON DEPARTMENTAL	\$1,211,900	\$440,000	\$0	\$19,863,000	\$0	\$0	\$21,514,900
FUND BALANCE APPROPRIATION	\$2,764,692	\$1,795,802	\$1,241,961	\$2,495,629	\$706,031	\$3,496,500	\$12,500,615
RETAINED EARNINGS	\$0	\$0	(\$1,004,542)	(\$161,442)	\$0	\$0	(\$1,165,984)
TAX LEVY	\$59,324,912	\$22,854,010	\$192,563	\$684,872	\$13,005,000	\$2,430,000	\$98,491,357
TOTAL REVENUES	\$101,936,484	\$81,121,641	\$8,779,469	\$36,894,032	\$13,711,031	\$19,353,400	\$261,796,057
EXPENDITURES							
JUSTICE & PUBLIC SAFETY	\$54,522,598	\$0	\$1,115,768	\$0	\$0	\$3,809,000	\$59,447,366
HEALTH & HUMAN SERVICES	\$8,902,179	\$62,899,287	\$0	\$0	\$0	\$250,000	\$72,051,466
PARKS, ENV., EDUC., LAND USE	\$14,491,386	\$5,934,714	\$6,477,457	\$0	\$0	\$1,999,000	\$28,902,557
PUBLIC WORKS	\$10,477,808	\$11,847,640	\$1,186,244	\$6,028,188	\$0	\$12,060,900	\$41,600,780
GENERAL ADMINISTRATION	\$10,368,613	\$0	\$0	\$10,519,844	\$13,711,031	\$110,000	\$34,709,488
NON DEPARTMENTAL (a)	\$3,173,900	\$440,000	\$0	\$20,346,000	\$0	\$1,124,500	\$25,084,400
TOTAL EXPENDITURES	\$101,936,484	\$81,121,641	\$8,779,469	\$36,894,032	\$13,711,031	\$19,353,400	\$261,796,057

(a) Includes Contingency Fund.