

APPROPRIATION UNIT SUMMARY BY FUND TYPE

2010 BUDGET

REVENUES	GENERAL FUND (a)	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	DEBT	CAPITAL PROJECTS	TOTAL
INTERGOVT. CONTRACTS/GRANTS	\$8,470,873	\$45,534,731	\$1,250,000	\$0	\$0	\$2,976,900	\$58,232,504
FINES & LICENSES	\$2,542,134	\$535,000	\$0	\$0	\$0	\$0	\$3,077,134
CHARGES FOR SERVICES	\$15,176,082	\$6,499,260	\$5,735,440	\$3,078,673	\$0	\$0	\$30,489,455
INTERDEPART. REVENUES	\$3,654,058	\$464,060	\$598,847	\$29,198,922	\$0	\$0	\$33,915,887
OTHER REVENUES	\$10,003,733	\$3,438,778	\$765,200	\$1,597,378	\$0	\$10,450,000	\$26,255,089
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							
PERSONNEL COSTS	\$70,946,328	\$34,987,994	\$2,475,753	\$5,114,247	\$0	\$0	\$113,524,322
OPERATING EXPENSES	\$21,547,471	\$38,115,294	\$4,814,753	\$31,272,022	\$0	\$0	\$95,749,540
INTERDEPARTMENTAL CHARGES	\$8,739,185	\$7,002,353	\$1,488,963	\$507,763	\$0	\$0	\$17,738,264
FIXED ASSETS & IMPROVEMENTS	\$703,500	\$1,016,000	\$0	\$0	\$0	\$19,353,400	\$21,072,900
DEBT SERVICE	\$0	\$0	\$0	\$0	\$13,711,031	\$0	\$13,711,031
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.