

FUNCTIONAL AREA SUMMARY BY FUND TYPE

2014 BUDGET

REVENUES	GENERAL FUND (a)	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	DEBT	CAPITAL PROJECTS	TOTAL
JUSTICE & PUBLIC SAFETY	\$16,051,528		\$1,156,258				\$17,207,786
HEALTH & HUMAN SERVICES	\$43,508,719	\$3,083,823					\$46,592,542
PARKS, ENV., EDUC., LAND USE	\$7,930,381	\$5,896,236	\$6,249,000				\$20,075,617
PUBLIC WORKS	\$499,849	\$10,609,084	\$777,250	\$6,611,377		\$1,000,000	\$19,497,560
GENERAL ADMINISTRATION	\$9,861,191			\$9,928,402		\$10,900,000	\$30,689,593
NON DEPARTMENTAL	\$1,205,000			\$22,069,500			\$23,274,500
FUND BALANCE APPROPRIATION	\$3,020,094	\$992,200	\$1,333,275	\$2,171,993	\$1,213,154	\$14,142,700	\$22,873,416
RETAINED EARNINGS		(\$51,100)	(\$495,923)	(\$65,392)			(\$612,415)
TAX LEVY	\$79,693,190	\$5,924,603	\$192,563	\$1,500,424	\$13,210,000	\$1,950,000	\$102,470,780
TOTAL REVENUES	\$161,769,952	\$26,454,846	\$9,212,423	\$42,216,304	\$14,423,154	\$27,992,700	\$282,069,379
EXPENDITURES							
JUSTICE & PUBLIC SAFETY	\$57,553,328		\$1,064,251			\$10,168,000	\$68,785,579
HEALTH & HUMAN SERVICES	\$69,247,581	\$3,083,823				\$95,000	\$72,426,404
PARKS, ENV., EDUC., LAND USE	\$13,655,653	\$9,580,064	\$6,997,530			\$6,660,000	\$36,893,247
PUBLIC WORKS	\$8,641,294	\$13,790,959	\$1,150,642	\$6,712,090		\$8,416,200	\$38,711,185
GENERAL ADMINISTRATION	\$9,376,696			\$12,432,714	\$14,423,154	\$2,538,500	\$38,771,064
NON DEPARTMENTAL (a)	\$3,295,400			\$23,071,500		\$115,000	\$26,481,900
TOTAL EXPENDITURES	\$161,769,952	\$26,454,846	\$9,212,423	\$42,216,304	\$14,423,154	\$27,992,700	\$282,069,379

(a) Includes Contingency Fund.