APPROPRIATION UNIT SUMMARY BY FUND TYPE

2014 BUDGET

REVENUES	GENERAL FUND (a)	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	DEBT	CAPITAL PROJECTS	TOTAL
INTERGOVT. CONTRACTS/GRANTS	$37,358,003	$15,754,625	$950,000	$476,500		$1,250,000	$55,789,128
FINES & LICENSES	$2,605,545	$72,000	$0	$0			$2,677,545
CHARGES FOR SERVICES	$23,124,570	$2,033,927	$5,565,804	$4,004,000			$34,728,301
INTERDEPART. REVENUES	$3,471,353	$530,639	$591,854	$32,629,539			$37,223,385
OTHER REVENUES	$12,497,197	$1,197,952	$1,074,850	$1,499,240		$10,650,000	$26,919,239
FUND BALANCE APPROPRIATION	$3,020,094	$992,200	$1,333,275	$2,171,993	$1,213,154	$14,242,700	$22,973,416
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	$28,092,700	$282,169,379
EXPENDITURES							
PERSONNEL COSTS	$98,153,344	$9,500,809	$2,972,880	$6,582,109			$117,209,142
OPERATING EXPENSES	$50,144,236	$11,273,317	$4,783,562	$34,740,623			$100,941,738
INTERDEPARTMENTAL CHARGES	$12,736,322	$4,788,320	$1,455,981	$893,572			$19,874,195
FIXED ASSETS & IMPROVEMENTS	$736,050	$892,400	$0	$0		$28,092,700	$29,721,150
DEBT SERVICE	$0	$0	$0	$0	$14,423,154		$14,423,154
TOTAL EXPENDITURES	$161,769,952	$26,454,846	$9,212,423	$42,216,304	$14,423,154	$28,092,700	$282,169,379

(a) Includes Contingency Fund.