

FUNCTIONAL AREA SUMMARY BY FUND TYPE

2009 BUDGET

REVENUES	GENERAL FUND (a)	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	DEBT	CAPITAL PROJECTS	TOTAL
JUSTICE & PUBLIC SAFETY	\$13,970,531	\$0	\$1,095,512	\$0	\$0	\$0	\$15,066,043
HEALTH & HUMAN SERVICES	\$2,445,716	\$43,934,212	\$0	\$0	\$0	\$0	\$46,379,928
PARKS, ENV., EDUC., LAND USE	\$8,389,800	\$2,889,424	\$6,931,400	\$0	\$0	\$0	\$18,210,624
PUBLIC WORKS	\$1,794,406	\$9,494,501	\$751,079	\$5,857,366	\$0	\$500,000	\$18,397,352
GENERAL ADMINISTRATION	\$10,215,345	\$0	\$0	\$7,461,084	\$0	\$11,175,000	\$28,851,429
NON DEPARTMENTAL	\$1,210,100	\$0	\$0	\$19,349,000	\$0	\$0	\$20,559,100
FUND BALANCE APPROPRIATION	\$2,723,569	\$1,366,992	\$1,297,328	\$3,969,294	\$570,000	\$4,677,000	\$14,604,183
RETAINED EARNINGS	\$0	\$0	(\$1,449,962)	(\$3,618)	\$0	\$0	(\$1,453,580)
TAX LEVY	\$54,833,966	\$23,822,531	\$192,563	\$1,070,245	\$12,872,338	\$3,047,400	\$95,839,043
TOTAL REVENUES	\$95,583,433	\$81,507,660	\$8,817,920	\$37,703,371	\$13,442,338	\$19,399,400	\$256,454,122
EXPENDITURES							
JUSTICE & PUBLIC SAFETY	\$51,592,729	\$0	\$1,215,434	\$0	\$0	\$3,809,000	\$56,617,163
HEALTH & HUMAN SERVICES	\$5,783,190	\$64,830,923	\$0	\$0	\$0	\$830,000	\$71,444,113
PARKS, ENV., EDUC., LAND USE	\$14,271,405	\$5,906,190	\$6,478,015	\$0	\$0	\$1,114,000	\$27,769,610
PUBLIC WORKS	\$10,731,785	\$10,770,547	\$1,124,471	\$5,966,831	\$0	\$12,513,400	\$41,107,034
GENERAL ADMINISTRATION	\$10,113,924	\$0	\$0	\$10,372,940	\$13,442,338	\$130,000	\$34,059,202
NON DEPARTMENTAL	\$3,090,400	\$0	\$0	\$21,363,600	\$0	\$1,003,000	\$25,457,000
TOTAL EXPENDITURES	\$95,583,433	\$81,507,660	\$8,817,920	\$37,703,371	\$13,442,338	\$19,399,400	\$256,454,122

(a) Includes Contingency Fund.