

FUNCTIONAL AREA SUMMARY BY FUND TYPE

2018 BUDGET

REVENUES	GENERAL FUND (a)	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	DEBT	CAPITAL PROJECTS	TOTAL
JUSTICE & PUBLIC SAFETY	\$18,286,349		\$1,380,334				\$19,666,683
HEALTH & HUMAN SERVICES	\$51,127,745	\$3,358,215					\$54,485,960
PARKS, ENV., EDUC., LAND USE	\$8,238,481	\$5,636,343	\$8,114,605			\$100,000	\$22,089,429
PUBLIC WORKS	\$466,922	\$12,203,483	\$935,605	\$7,362,436		\$559,000	\$21,527,446
GENERAL ADMINISTRATION	\$7,776,660			\$10,546,129		\$13,685,100	\$32,007,889
NON DEPARTMENTAL	\$1,415,000			\$22,752,000			\$24,167,000
FUND BALANCE APPROPRIATION	\$3,796,450	\$678,687	\$2,162,505	\$3,007,898	\$1,338,340	\$2,695,200	\$13,679,080
RETAINED EARNINGS	\$0	(\$13,000)	(\$722,951)	(\$205,035)			(\$940,986)
TAX LEVY	\$84,980,271	\$6,548,165	\$92,563	\$0	\$13,554,500	\$1,747,000	\$106,922,499
TOTAL REVENUES	\$176,087,878	\$28,411,893	\$11,962,661	\$43,463,428	\$14,892,840	\$18,786,300	\$293,605,000
EXPENDITURES							
JUSTICE & PUBLIC SAFETY	\$61,635,829		\$1,825,506			\$6,575,000	\$70,036,335
HEALTH & HUMAN SERVICES	\$77,898,758	\$3,358,215					\$81,256,973
PARKS, ENV., EDUC., LAND USE	\$13,694,453	\$9,712,154	\$8,928,158			\$2,422,000	\$34,756,765
PUBLIC WORKS	\$8,605,746	\$15,341,524	\$1,208,997	\$7,271,870		\$7,922,300	\$40,350,437
GENERAL ADMINISTRATION	\$11,047,192			\$11,327,358	\$14,892,840	\$1,692,000	\$38,959,390
NON DEPARTMENTAL (a)	\$3,205,900			\$24,864,200		\$175,000	\$28,245,100
TOTAL EXPENDITURES	\$176,087,878	\$28,411,893	\$11,962,661	\$43,463,428	\$14,892,840	\$18,786,300	\$293,605,000

(a) Includes Contingency Fund.