

**FUNCTIONAL AREA SUMMARY BY FUND TYPE**

**2020 BUDGET**

<b>REVENUES</b>	<b>GENERAL FUND (a)</b>	<b>SPECIAL REVENUE</b>	<b>COMPONENT UNIT</b>	<b>ENTERPRISE</b>	<b>INTERNAL SERVICE</b>	<b>DEBT</b>	<b>CAPITAL PROJECTS</b>	<b>TOTAL</b>
JUSTICE & PUBLIC SAFETY	\$19,588,624			\$1,304,977				\$20,893,601
HEALTH & HUMAN SERVICES	\$58,287,134	\$3,537,523						\$61,824,657
PARKS, ENV., EDUC., LAND USE	\$9,478,704	\$4,893,538	\$2,236,873	\$7,070,220			\$1,119,300	\$24,798,635
PUBLIC WORKS	\$476,728	\$13,242,740		\$1,074,404	\$7,467,888		\$1,430,500	\$23,692,260
GENERAL ADMINISTRATION	\$8,627,597	\$369,821			\$10,119,431		\$19,934,073	\$39,050,922
NON DEPARTMENTAL	\$1,027,000				\$24,039,100			\$25,066,100
FUND BALANCE APPROPRIATION	\$3,931,706	\$781,500	\$266,782	\$1,216,250	\$3,686,150	\$690,279	\$3,954,900	\$14,527,567
RETAINED EARNINGS	\$0	\$0	(\$16,300)	\$1,085,810	(\$384,281)			\$685,229
<b>TAX LEVY</b>	<b>\$87,455,679</b>	<b>\$6,675,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,254,500</b>	<b>\$1,355,927</b>	<b>\$109,741,232</b>
<b>TOTAL REVENUES</b>	<b>\$188,873,172</b>	<b>\$29,500,248</b>	<b>\$2,487,355</b>	<b>\$11,751,661</b>	<b>\$44,928,288</b>	<b>\$14,944,779</b>	<b>\$27,794,700</b>	<b>\$320,280,203</b>
<b>EXPENDITURES</b>								
JUSTICE & PUBLIC SAFETY	\$65,195,998			\$1,736,511			\$14,196,000	\$81,128,509
HEALTH & HUMAN SERVICES	\$85,299,714	\$3,537,523					\$330,000	\$89,167,237
PARKS, ENV., EDUC., LAND USE	\$14,984,226	\$8,832,287	\$2,487,355	\$8,759,917			\$3,023,800	\$38,087,585
PUBLIC WORKS	\$8,702,216	\$16,710,617		\$1,255,233	\$7,236,971		\$10,039,900	\$43,944,937
GENERAL ADMINISTRATION	\$11,699,418	\$419,821			\$11,151,317	\$14,944,779	\$0	\$38,215,335
NON DEPARTMENTAL (a)	\$2,991,600				\$26,540,000		\$205,000	\$29,736,600
<b>TOTAL EXPENDITURES</b>	<b>\$188,873,172</b>	<b>\$29,500,248</b>	<b>\$2,487,355</b>	<b>\$11,751,661</b>	<b>\$44,928,288</b>	<b>\$14,944,779</b>	<b>\$27,794,700</b>	<b>\$320,280,203</b>

(a) Includes Contingency Fund.