

**APPROPRIATION UNIT SUMMARY BY FUND TYPE**

**2015 BUDGET**

<b>REVENUES</b>	<b>GENERAL FUND (a)</b>	<b>SPECIAL REVENUE</b>	<b>ENTERPRISE</b>	<b>INTERNAL SERVICE</b>	<b>DEBT</b>	<b>CAPITAL PROJECTS</b>	<b>TOTAL</b>
INTERGOVT. CONTRACTS/GRANTS	\$37,758,189	\$17,009,707	\$950,000	\$44,600		\$1,457,500	\$57,219,996
FINES & LICENSES	\$2,632,795	\$72,000	\$0	\$0			\$2,704,795
CHARGES FOR SERVICES	\$23,694,105	\$1,993,848	\$5,704,218	\$3,984,700			\$35,376,871
INTERDEPART. REVENUES	\$3,611,261	\$615,402	\$553,251	\$32,847,336			\$37,627,250
OTHER REVENUES	\$12,413,342	\$1,203,251	\$2,517,600	\$1,545,380		\$10,310,000	\$27,989,573
FUND BALANCE APPROPRIATION	\$2,967,457	\$1,075,050	\$2,089,239	\$2,579,000	\$1,669,317	\$2,523,900	\$12,903,963
RETAINED EARNINGS		(\$40,000)	(\$264,618)	(\$55,310)			(\$359,928)
<b>TAX LEVY</b>	<b>\$80,988,560</b>	<b>\$6,449,788</b>	<b>\$162,563</b>	<b>\$1,515,701</b>	<b>\$12,950,000</b>	<b>\$1,850,000</b>	<b>\$103,916,612</b>
<b>TOTAL REVENUES</b>	<b>\$164,065,709</b>	<b>\$28,379,046</b>	<b>\$11,712,253</b>	<b>\$42,461,407</b>	<b>\$14,619,317</b>	<b>\$16,141,400</b>	<b>\$277,379,132</b>
<b>EXPENDITURES</b>							
PERSONNEL COSTS	\$99,465,266	\$9,818,660	\$3,021,613	\$6,605,804			\$118,911,343
OPERATING EXPENSES	\$50,964,033	\$12,603,122	\$7,228,895	\$34,993,657			\$105,789,707
INTERDEPARTMENTAL CHARGES	\$12,946,660	\$5,082,264	\$1,461,745	\$861,946			\$20,352,615
FIXED ASSETS & IMPROVEMENTS	\$689,750	\$875,000	\$0	\$0		\$16,141,400	\$17,706,150
DEBT SERVICE	\$0	\$0	\$0	\$0	\$14,619,317		\$14,619,317
<b>TOTAL EXPENDITURES</b>	<b>\$164,065,709</b>	<b>\$28,379,046</b>	<b>\$11,712,253</b>	<b>\$42,461,407</b>	<b>\$14,619,317</b>	<b>\$16,141,400</b>	<b>\$277,379,132</b>

(a) Includes Contingency Fund.