

**APPROPRIATION UNIT SUMMARY BY FUND TYPE**

**2017 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	\$39,234,993	\$17,185,901	\$1,000,000	\$33,000		\$2,156,400	\$59,610,294
FINES & LICENSES	\$2,767,142	\$135,000	\$0	\$0			\$2,902,142
CHARGES FOR SERVICES	\$25,079,117	\$1,904,750	\$6,021,528	\$4,715,401			\$37,720,796
INTERDEPART. REVENUES	\$3,770,691	\$628,156	\$551,747	\$33,092,424			\$38,043,018
OTHER REVENUES	\$11,929,540	\$1,251,744	\$2,380,350	\$1,747,746		\$10,300,000	\$27,609,380
FUND BALANCE APPROPRIATION	\$3,473,777	\$653,200	\$2,164,145	\$2,895,236	\$1,701,400	\$2,620,000	\$13,507,758
RETAINED EARNINGS	\$0	(\$21,100)	(\$474,787)	(\$4,367)			(\$500,254)
<b>TAX LEVY</b>	<b>\$83,773,051</b>	<b>\$6,464,737</b>	<b>\$122,563</b>	<b>\$0</b>	<b>\$13,209,500</b>	<b>\$1,747,000</b>	<b>\$105,316,851</b>
<b>TOTAL REVENUES</b>	<b>\$170,028,311</b>	<b>\$28,202,388</b>	<b>\$11,765,546</b>	<b>\$42,479,440</b>	<b>\$14,910,900</b>	<b>\$16,823,400</b>	<b>\$284,209,985</b>
<b>EXPENDITURES</b>							
PERSONNEL COSTS	\$102,603,254	\$9,591,046	\$3,063,841	\$5,478,937			\$120,737,078
OPERATING EXPENSES	\$52,967,663	\$12,905,743	\$7,189,787	\$36,375,689			\$109,438,882
INTERDEPARTMENTAL CHARGES	\$13,670,094	\$5,153,279	\$1,511,918	\$624,814			\$20,960,105
FIXED ASSETS & IMPROVEMENTS	\$787,300	\$552,320	\$0	\$0		\$16,823,400	\$18,163,020
DEBT SERVICE	\$0	\$0	\$0	\$0	\$14,910,900		\$14,910,900
<b>TOTAL EXPENDITURES</b>	<b>\$170,028,311</b>	<b>\$28,202,388</b>	<b>\$11,765,546</b>	<b>\$42,479,440</b>	<b>\$14,910,900</b>	<b>\$16,823,400</b>	<b>\$284,209,985</b>

(a) Includes Contingency Fund.