

FUNCTIONAL AREA SUMMARY BY FUND TYPE

2015 BUDGET

REVENUES	GENERAL FUND (a)	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	DEBT	CAPITAL PROJECTS	TOTAL
JUSTICE & PUBLIC SAFETY	\$16,603,678		\$1,317,987				\$17,921,665
HEALTH & HUMAN SERVICES	\$44,857,549	\$3,485,185					\$48,342,734
PARKS, ENV., EDUC., LAND USE	\$7,539,998	\$5,713,891	\$7,616,900			\$427,500	\$21,298,289
PUBLIC WORKS	\$580,315	\$11,695,132	\$790,182	\$6,884,192		\$340,000	\$20,289,821
GENERAL ADMINISTRATION	\$9,030,152			\$10,073,224		\$11,000,000	\$30,103,376
NON DEPARTMENTAL	\$1,498,000			\$21,464,600			\$22,962,600
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)
TAX LEVY	\$80,988,560	\$6,449,788	\$162,563	\$1,515,701	\$12,950,000	\$1,850,000	\$103,916,612
TOTAL REVENUES	\$164,065,709	\$28,379,046	\$11,712,253	\$42,461,407	\$14,619,317	\$16,141,400	\$277,379,132
EXPENDITURES							
JUSTICE & PUBLIC SAFETY	\$58,503,221		\$1,798,921			\$265,000	\$60,567,142
HEALTH & HUMAN SERVICES	\$70,805,136	\$3,485,185					\$74,290,321
PARKS, ENV., EDUC., LAND USE	\$13,597,770	\$9,948,301	\$8,749,758			\$1,589,900	\$33,885,729
PUBLIC WORKS	\$8,799,752	\$14,945,560	\$1,163,574	\$6,969,858		\$12,811,500	\$44,690,244
GENERAL ADMINISTRATION	\$9,300,330			\$12,512,049	\$14,619,317	\$1,360,000	\$37,791,696
NON DEPARTMENTAL (a)	\$3,059,500			\$22,979,500		\$115,000	\$26,154,000
TOTAL EXPENDITURES	\$164,065,709	\$28,379,046	\$11,712,253	\$42,461,407	\$14,619,317	\$16,141,400	\$277,379,132

(a) Includes Contingency Fund.