

SUMMARY OF FUNDS ADOPTED

REQUIREMENTS	2012-13 Adopted	2013-14 Adopted	Increase/ (Decrease)
General Fund			
Administration and Fiscal	\$ 56,773,113	\$ 64,486,455	\$ 7,713,342
Contingencies/Resv./Designations	2,020,468	18,890,800	16,870,332
Justice Services	326,465,803	336,420,262	9,954,459
Land Use and Development	47,912,194	44,457,072	(3,455,122)
Capital Projects	380,507	0	(380,507)
Human Services	804,178,516	852,469,672	48,291,156
Internal Services	3,998,731	4,372,126	373,395
TOTAL GENERAL FUND	\$ 1,241,729,332	\$ 1,321,096,387	\$ 79,367,055
Other Funds			
Road	\$ 55,782,330	\$ 54,441,855	\$ (1,340,475)
Reserve/Designation	0	2,801,719	2,801,719
Emergency Medical Services	1,440,968	1,361,195	(79,773)
Library Funds	26,504,616	29,504,872	3,000,256
Internal Service Funds	186,298,545	187,940,426	1,641,881
Reserve/Designation	489,375	3,342,328	2,852,953
Health & Welfare Trust	155,001,075	159,270,509	4,269,434
Local Revenue Fund 2011	97,842,371	126,493,591	28,651,220
Debt Service	10,043,464	10,029,523	(13,941)
Enterprise Funds	23,942,038	42,989,516	19,047,478
Reserve/Designation	48,803	8,362	(40,441)
Other Miscellaneous	29,160	9,280	(19,880)
Designation	428	8,920	8,492
TOTAL OTHER FUNDS	\$ 557,423,173	\$ 618,202,096	\$ 60,778,923
TOTAL REQUIREMENTS	\$ 1,799,152,505	\$ 1,939,298,483	\$ 140,145,978
AVAILABLE FINANCING			
Revenues			
Taxes	\$ 233,170,968	\$ 240,125,139	\$ 6,954,171
Licenses, Permits, and Franchises	8,504,334	8,902,054	397,720
Fines, Forfeitures, and Penalties	8,294,294	9,634,014	1,339,720
Use of Money and Property	4,639,760	3,748,677	(891,083)
State Aid	327,793,922	367,375,063	39,581,141
Federal Aid	338,044,116	359,608,082	21,563,966
Other Gov't'l Aid	3,011,607	3,270,171	258,564
Charges for Services	81,162,569	65,121,596	(16,040,973)
Miscellaneous Revenues	16,789,461	15,308,169	(1,481,292)
Other Financing Sources	263,741,588	278,160,364	14,418,776
Intrafund Revenues	28,912,611	33,225,236	4,312,625
Realignment Trust Funds	155,001,075	159,270,509	4,269,434
Local Revenue Fund 2011	97,842,371	126,493,591	28,651,220
Enterprise Revenues	17,580,800	18,463,720	882,920
Internal Service Fund Revenues	181,861,385	186,344,651	4,483,266
TOTAL REVENUES	\$ 1,766,350,861	\$ 1,875,051,036	\$ 108,700,175
Fund Balance			
General Fund	\$ 14,056,774	\$ 30,983,437	\$ 16,926,663
Other Funds	18,744,870	33,264,010	14,519,140
TOTAL FUND BALANCE	\$ 32,801,644	\$ 64,247,447	\$ 31,445,803
TOTAL FINANCING	\$ 1,799,152,505	\$ 1,939,298,483	\$ 140,145,978