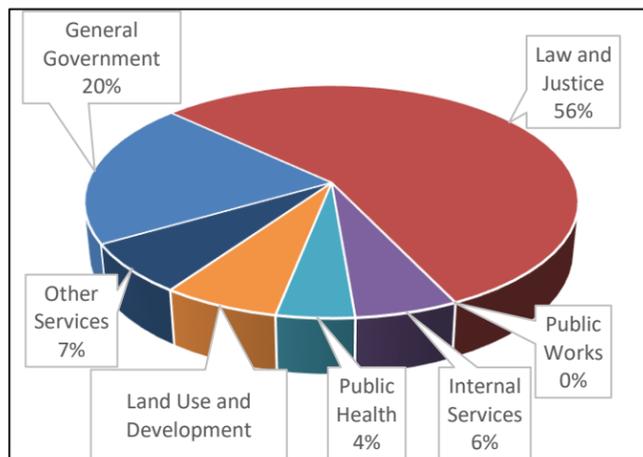


2025 Budgeted Expenditures by Program

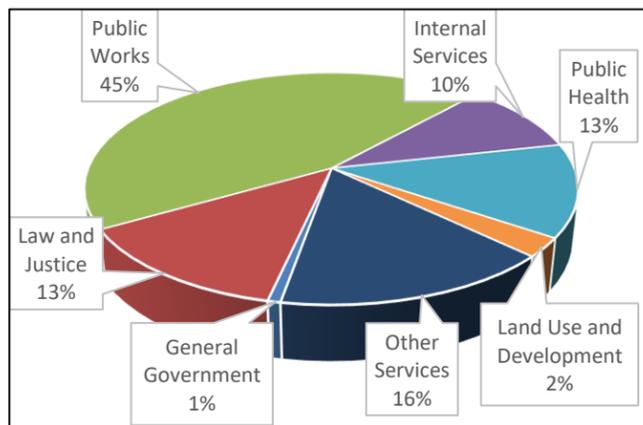
General Fund Budgeted Expenditures by Program

General Government	\$11,872,727
Law and Justice	\$32,671,616
Public Works	\$0
Internal Services	\$3,409,104
Public Health	\$2,568,259
Land Use and Development	\$3,855,688
Other Services	\$4,078,577
Subtotal on Chart	\$58,455,971
Plus Transfers	\$497,940
Minus Indirect Costs Reimb.	-\$2,364,370
Total	\$56,589,541



Other Funds Budgeted Expenditures by Program

General Government	\$679,341
Law and Justice	\$12,563,796
Public Works	\$42,771,369
Internal Services	\$9,356,084
Public Health	\$12,302,694
Land Use and Development	\$2,516,123
Other Services	\$14,894,766
Subtotal on Chart	\$95,084,173
Plus Transfers	\$2,584,356
Total	\$97,668,529



Total General Fund and Other Funds Budgeted Expenditures by Program

General Government	\$12,552,068
Law and Justice	\$45,235,412
Public Works	\$42,771,369
Internal Services	\$12,765,188
Public Health	\$14,870,953
Land Use and Development	\$6,371,811
Other Services	\$18,973,343
Subtotal on Chart	\$153,540,144
Plus Transfers	\$3,082,296
Minus Indirect Costs Reimb.	-\$2,364,370
Total	\$154,258,070

