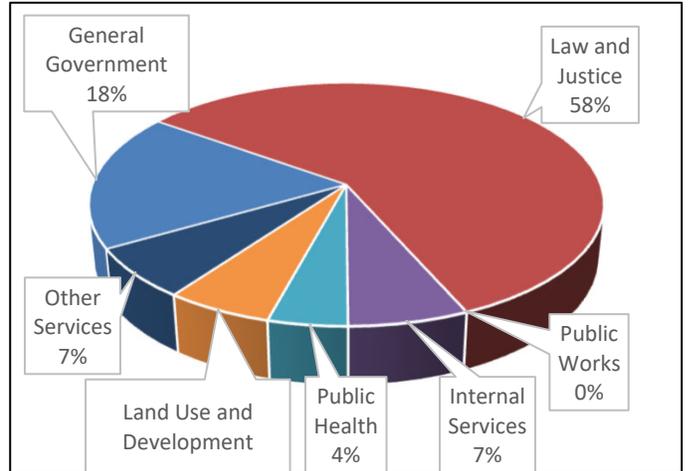


## 2026 Budgeted Expenditures by Program

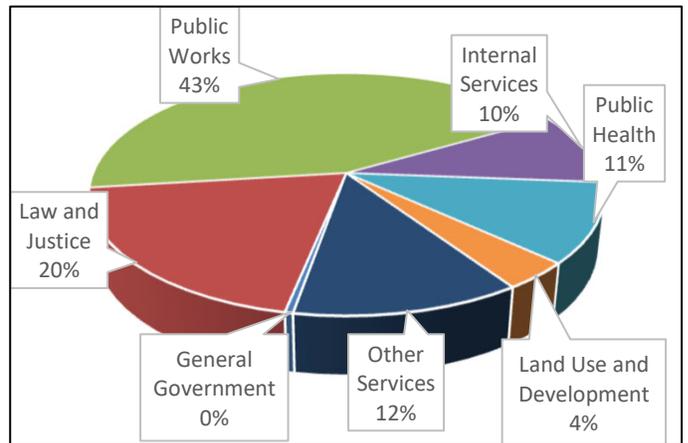
### General Fund Budgeted Expenditures by Program

General Government	\$10,875,988
Law and Justice	\$34,853,088
Public Works	\$0
Internal Services	\$3,870,182
Public Health	\$2,559,397
Land Use and Development	\$3,463,592
Other Services	\$3,965,732
Subtotal on Chart	\$59,587,979
Plus Transfers	\$1,664,496
Minus Indirect Costs Reimb.	-\$2,523,935
Total	\$58,728,540



### Other Funds Budgeted Expenditures by Program

General Government	\$464,165
Law and Justice	\$21,313,439
Public Works	\$46,746,333
Internal Services	\$10,296,373
Public Health	\$11,392,260
Land Use and Development	\$3,986,399
Other Services	\$13,125,478
Subtotal on Chart	\$107,324,447
Plus Transfers	\$12,280,097
Total	\$119,604,544



### Total General Fund and Other Funds Budgeted Expenditures by Program

General Government	\$11,340,153
Law and Justice	\$56,166,527
Public Works	\$46,746,333
Internal Services	\$14,166,555
Public Health	\$13,951,657
Land Use and Development	\$7,449,991
Other Services	\$17,091,210
Subtotal on Chart	\$166,912,426
Plus Transfers	\$13,944,593
Minus Indirect Costs Reimb.	-\$2,523,935
Total	\$178,333,084

