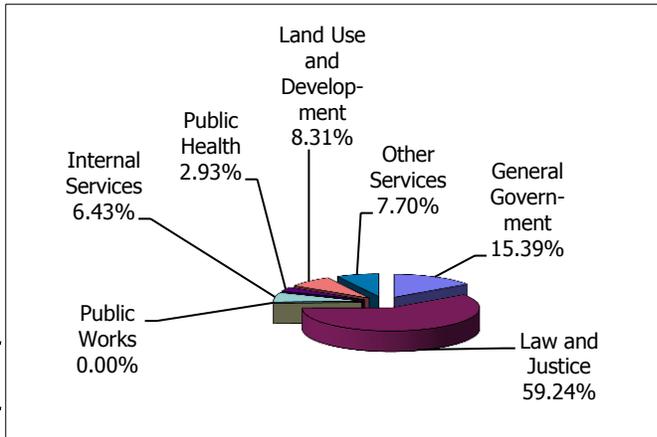


2016 Budgeted Expenditures by Program

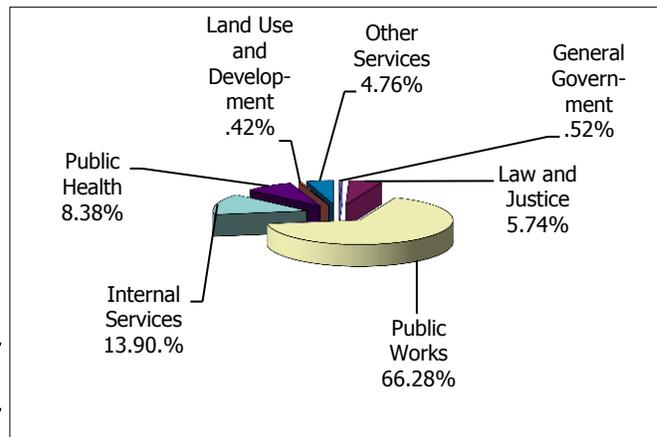
General Fund Budgeted Expenditures by Program

General Government	\$	5,425,524
Law and Justice	\$	20,888,988
Public Works	\$	-
Internal Services	\$	2,266,881
Public Health	\$	1,033,905
Land Use and Development	\$	2,930,562
Other Services	\$	2,713,428
Subtotal on Chart	\$	35,259,288
Plus Transfers	\$	1,530,490
Total	\$	36,789,778



Other Funds Budgeted Expenditures by Program

General Government	\$	272,064
Law and Justice	\$	3,002,065
Public Works	\$	34,661,487
Internal Services	\$	7,267,227
Public Health	\$	4,381,240
Land Use and Development	\$	222,636
Other Services	\$	2,487,409
Subtotal on Chart	\$	52,294,128
Plus Transfers	\$	10,124,939
Total	\$	62,419,067



Total General Fund and Other Funds Budgeted Expenditures by Program

General Government	\$	5,697,588
Law and Justice	\$	23,891,053
Public Works	\$	34,661,487
Internal Services	\$	9,534,108
Public Health	\$	5,415,145
Land Use and Development	\$	3,153,198
Other Services	\$	5,200,837
Subtotal on Chart	\$	87,553,416
Plus Transfers	\$	11,655,429
Total	\$	99,208,845

