

# FY25 Adopted Budget - Superfund, Function, Category

		Sum of FY25 Budget
001		
Revenue		
31 - Taxes		177,993,137
32 - Permits, Fees & Special Assessments		386,200
33 - Intergovernmental Revenue		10,212,941
34 - Charges For Services		23,917,690
35 - Fines & Forfeitures		25,350
36 - Miscellaneous Revenue		10,456,758
38 - Other Sources		98,592,407
<b>Revenue Total</b>		<b>321,584,483</b>
Expenses		
51 - General Government		
10 - Personal Services		19,929,824
30 - Operating		21,027,024
60 - Capital		3,071,733
80 - Grants & Aids		14,386,175
90 - Other Uses		1,375,003
<b>51 - General Government Total</b>		<b>59,789,759</b>
52 - Public Safety		
10 - Personal Services		26,838,570
30 - Operating		18,546,300
60 - Capital		975,268
80 - Grants & Aids		180,104
<b>52 - Public Safety Total</b>		<b>46,540,242</b>
53 - Physical Environment		
10 - Personal Services		3,917,505
30 - Operating		964,048
60 - Capital		1,157,948
<b>53 - Physical Environment Total</b>		<b>6,039,501</b>
54 - Transportation		
10 - Personal Services		1,229,784
30 - Operating		2,594,583
<b>54 - Transportation Total</b>		<b>3,824,367</b>
55 - Economic Environment		
10 - Personal Services		3,715,557
30 - Operating		1,204,235
60 - Capital		2,872,386
80 - Grants & Aids		7,498,914
<b>55 - Economic Environment Total</b>		<b>15,291,092</b>
56 - Human Services		
10 - Personal Services		8,521,430
30 - Operating		11,973,389
60 - Capital		2,196,600
80 - Grants & Aids		4,405,798

# FY25 Adopted Budget - Superfund, Function, Category

	Sum of FY25 Budget
56 - Human Services Total	27,097,217
57 - Culture & Recreation	
10 - Personal Services	2,105,686
30 - Operating	1,931,337
60 - Capital	436,145
80 - Grants & Aids	3,000
57 - Culture & Recreation Total	4,476,168
58 - Other Uses - Transfers	
90 - Other Uses	130,316,189
58 - Other Uses - Transfers Total	130,316,189
59 - Other Non-Operating (Reserves)	
90 - Other Uses	14,786,942
59 - Other Non-Operating (Reserves) Total	14,786,942
60/70 - Court Operations	
10 - Personal Services	5,573,383
30 - Operating	7,836,223
60 - Capital	13,400
60/70 - Court Operations Total	13,423,006
<b>Expenses Total</b>	<b>321,584,483</b>
<b>001 Total</b>	<b>643,168,966</b>
009	
Revenue	
31 - Taxes	32,698,170
34 - Charges For Services	2,623,934
36 - Miscellaneous Revenue	81,000
38 - Other Sources	4,265,755
<b>Revenue Total</b>	<b>39,668,859</b>
Expenses	
51 - General Government	
30 - Operating	576,000
51 - General Government Total	576,000
52 - Public Safety	
30 - Operating	26,457
52 - Public Safety Total	26,457
58 - Other Uses - Transfers	
90 - Other Uses	35,052,220
58 - Other Uses - Transfers Total	35,052,220
59 - Other Non-Operating (Reserves)	
90 - Other Uses	4,014,182
59 - Other Non-Operating (Reserves) Total	4,014,182
<b>Expenses Total</b>	<b>39,668,859</b>
<b>009 Total</b>	<b>79,337,718</b>
010	
Revenue	

# FY25 Adopted Budget - Superfund, Function, Category

	Sum of FY25 Budget
36 - Miscellaneous Revenue	70,000
38 - Other Sources	1,373,333
<b>Revenue Total</b>	<b>1,443,333</b>
<b>Expenses</b>	
56 - Human Services	
10 - Personal Services	51,675
30 - Operating	140,906
80 - Grants & Aids	665,009
56 - Human Services Total	857,590
59 - Other Non-Operating (Reserves)	
90 - Other Uses	585,743
59 - Other Non-Operating (Reserves) Total	585,743
<b>Expenses Total</b>	<b>1,443,333</b>
<b>010 Total</b>	<b>2,886,666</b>
<b>011</b>	
<b>Revenue</b>	
31 - Taxes	6,112,726
32 - Permits, Fees & Special Assessments	22,172,458
33 - Intergovernmental Revenue	30,001
34 - Charges For Services	380,000
36 - Miscellaneous Revenue	53,900
38 - Other Sources	7,911,858
<b>Revenue Total</b>	<b>36,660,943</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	435,210
51 - General Government Total	435,210
52 - Public Safety	
10 - Personal Services	21,546,555
30 - Operating	7,043,600
60 - Capital	2,611,791
52 - Public Safety Total	31,201,946
58 - Other Uses - Transfers	
90 - Other Uses	1,610,586
58 - Other Uses - Transfers Total	1,610,586
59 - Other Non-Operating (Reserves)	
90 - Other Uses	3,413,201
59 - Other Non-Operating (Reserves) Total	3,413,201
<b>Expenses Total</b>	<b>36,660,943</b>
<b>011 Total</b>	<b>73,321,886</b>
<b>120</b>	
<b>Revenue</b>	
33 - Intergovernmental Revenue	3,190,494
<b>Revenue Total</b>	<b>3,190,494</b>

# FY25 Adopted Budget - Superfund, Function, Category

	Sum of FY25 Budget
<b>Expenses</b>	
55 - Economic Environment	
10 - Personal Services	3,190,494
55 - Economic Environment Total	3,190,494
<b>Expenses Total</b>	<b>3,190,494</b>
<b>120 Total</b>	<b>6,380,988</b>
<b>148</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	6,984,348
34 - Charges For Services	87,250
38 - Other Sources	2,018,480
<b>Revenue Total</b>	<b>9,090,078</b>
<b>Expenses</b>	
53 - Physical Environment	
10 - Personal Services	559,715
30 - Operating	7,216,620
53 - Physical Environment Total	7,776,335
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,313,743
59 - Other Non-Operating (Reserves) Total	1,313,743
<b>Expenses Total</b>	<b>9,090,078</b>
<b>148 Total</b>	<b>18,180,156</b>
<b>149</b>	
<b>Revenue</b>	
31 - Taxes	6,953,637
32 - Permits, Fees & Special Assessments	3,524
33 - Intergovernmental Revenue	5,085,110
34 - Charges For Services	1,076,691
36 - Miscellaneous Revenue	14,000
38 - Other Sources	2,603,168
<b>Revenue Total</b>	<b>15,736,130</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	69
51 - General Government Total	69
53 - Physical Environment	
30 - Operating	163,175
53 - Physical Environment Total	163,175
54 - Transportation	
10 - Personal Services	8,156,322
30 - Operating	6,536,980
54 - Transportation Total	14,693,302
59 - Other Non-Operating (Reserves)	
90 - Other Uses	879,584

# FY25 Adopted Budget - Superfund, Function, Category

	Sum of FY25 Budget
59 - Other Non-Operating (Reserves) Total	879,584
<b>Expenses Total</b>	<b>15,736,130</b>
<b>149 Total</b>	<b>31,472,260</b>
154	
Revenue	
38 - Other Sources	6,003,202
<b>Revenue Total</b>	<b>6,003,202</b>
Expenses	
52 - Public Safety	
10 - Personal Services	203,202
30 - Operating	291,530
60 - Capital	5,508,470
52 - Public Safety Total	6,003,202
<b>Expenses Total</b>	<b>6,003,202</b>
<b>154 Total</b>	<b>12,006,404</b>
171	
Revenue	
38 - Other Sources	4,262,384
<b>Revenue Total</b>	<b>4,262,384</b>
Expenses	
51 - General Government	
10 - Personal Services	2,612,448
30 - Operating	1,479,936
60 - Capital	170,000
51 - General Government Total	4,262,384
<b>Expenses Total</b>	<b>4,262,384</b>
<b>171 Total</b>	<b>8,524,768</b>
410	
Revenue	
32 - Permits, Fees & Special Assessments	2,137,000
34 - Charges For Services	7,200
36 - Miscellaneous Revenue	105,400
38 - Other Sources	2,002,031
<b>Revenue Total</b>	<b>4,251,631</b>
Expenses	
52 - Public Safety	
10 - Personal Services	2,434,800
30 - Operating	464,998
60 - Capital	100,000
52 - Public Safety Total	2,999,798
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,251,833
59 - Other Non-Operating (Reserves) Total	1,251,833
<b>Expenses Total</b>	<b>4,251,631</b>

# FY25 Adopted Budget - Superfund, Function, Category

	Sum of FY25 Budget
<b>410 Total</b>	<b>8,503,262</b>
501	
Revenue	
34 - Charges For Services	5,862,945
36 - Miscellaneous Revenue	525,000
38 - Other Sources	7,979,975
<b>Revenue Total</b>	<b>14,367,920</b>
Expenses	
51 - General Government	
10 - Personal Services	1,110,516
30 - Operating	10,296,545
51 - General Government Total	11,407,061
59 - Other Non-Operating (Reserves)	
90 - Other Uses	2,960,859
59 - Other Non-Operating (Reserves) Total	2,960,859
<b>Expenses Total</b>	<b>14,367,920</b>
<b>501 Total</b>	<b>28,735,840</b>
503	
Revenue	
34 - Charges For Services	6,849,775
38 - Other Sources	357,567
<b>Revenue Total</b>	<b>7,207,342</b>
Expenses	
51 - General Government	
10 - Personal Services	1,810,729
30 - Operating	5,055,180
60 - Capital	20,000
51 - General Government Total	6,885,909
59 - Other Non-Operating (Reserves)	
90 - Other Uses	321,433
59 - Other Non-Operating (Reserves) Total	321,433
<b>Expenses Total</b>	<b>7,207,342</b>
<b>503 Total</b>	<b>14,414,684</b>
506	
Revenue	
34 - Charges For Services	2,507,799
36 - Miscellaneous Revenue	10,050,000
38 - Other Sources	3,548,354
<b>Revenue Total</b>	<b>16,106,153</b>
Expenses	
51 - General Government	
30 - Operating	1,585,996
60 - Capital	14,239,500
51 - General Government Total	15,825,496

# FY25 Adopted Budget - Superfund, Function, Category

		Sum of FY25 Budget
59 - Other Non-Operating (Reserves)		
90 - Other Uses		280,657
59 - Other Non-Operating (Reserves) Total		280,657
<b>Expenses Total</b>		<b>16,106,153</b>
<b>506 Total</b>		<b>32,212,306</b>
507		
Revenue		
34 - Charges For Services		36,732,944
36 - Miscellaneous Revenue		2,576,427
38 - Other Sources		19,056,686
<b>Revenue Total</b>		<b>58,366,057</b>
Expenses		
51 - General Government		
10 - Personal Services		691,844
30 - Operating		37,809,556
60 - Capital		100,000
51 - General Government Total		38,601,400
59 - Other Non-Operating (Reserves)		
90 - Other Uses		19,764,657
59 - Other Non-Operating (Reserves) Total		19,764,657
<b>Expenses Total</b>		<b>58,366,057</b>
<b>507 Total</b>		<b>116,732,114</b>
811		
Revenue		
34 - Charges For Services		138,000
35 - Fines & Forfeitures		50,000
36 - Miscellaneous Revenue		250
38 - Other Sources		1,590,360
<b>Revenue Total</b>		<b>1,778,610</b>
Expenses		
52 - Public Safety		
10 - Personal Services		523,283
30 - Operating		403,689
80 - Grants & Aids		100,000
52 - Public Safety Total		1,026,972
58 - Other Uses - Transfers		
90 - Other Uses		751,638
58 - Other Uses - Transfers Total		751,638
<b>Expenses Total</b>		<b>1,778,610</b>
<b>811 Total</b>		<b>3,557,220</b>
812		
Revenue		
32 - Permits, Fees & Special Assessments		2,993,953
33 - Intergovernmental Revenue		3,944,331

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	Sum of FY25 Budget
34 - Charges For Services	352,280
36 - Miscellaneous Revenue	25,000
38 - Other Sources	2,201,698
<b>Revenue Total</b>	<b>9,517,262</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	81,280
51 - General Government Total	81,280
53 - Physical Environment	
10 - Personal Services	2,486,269
30 - Operating	2,746,401
60 - Capital	1,366,122
80 - Grants & Aids	455,000
53 - Physical Environment Total	7,053,792
54 - Transportation	
10 - Personal Services	928,625
30 - Operating	634,275
54 - Transportation Total	1,562,900
57 - Culture & Recreation	
30 - Operating	70,000
60 - Capital	450,467
57 - Culture & Recreation Total	520,467
59 - Other Non-Operating (Reserves)	
90 - Other Uses	298,823
59 - Other Non-Operating (Reserves) Total	298,823
<b>Expenses Total</b>	<b>9,517,262</b>
<b>812 Total</b>	<b>19,034,524</b>
<b>813</b>	
<b>Revenue</b>	
34 - Charges For Services	990,947
35 - Fines & Forfeitures	130,000
38 - Other Sources	324,617
<b>Revenue Total</b>	<b>1,445,564</b>
<b>Expenses</b>	
56 - Human Services	
30 - Operating	162,500
56 - Human Services Total	162,500
58 - Other Uses - Transfers	
90 - Other Uses	30,000
58 - Other Uses - Transfers Total	30,000
59 - Other Non-Operating (Reserves)	
90 - Other Uses	53,084
59 - Other Non-Operating (Reserves) Total	53,084
60/70 - Court Operations	



# FY25 Adopted Budget - Superfund, Function, Category

	Sum of FY25 Budget
10 - Personal Services	477,952
30 - Operating	715,428
60 - Capital	6,600
60/70 - Court Operations Total	1,199,980
<b>Expenses Total</b>	<b>1,445,564</b>
<b>813 Total</b>	<b>2,891,128</b>
814	
Revenue	
33 - Intergovernmental Revenue	5,368,007
34 - Charges For Services	7,523,543
35 - Fines & Forfeitures	200,000
36 - Miscellaneous Revenue	5,500
38 - Other Sources	14,942,714
<b>Revenue Total</b>	<b>28,039,764</b>
Expenses	
52 - Public Safety	
10 - Personal Services	1,858,307
30 - Operating	5,239,795
60 - Capital	1,251,097
90 - Other Uses	1,000,000
52 - Public Safety Total	9,349,199
58 - Other Uses - Transfers	
90 - Other Uses	13,680,592
58 - Other Uses - Transfers Total	13,680,592
59 - Other Non-Operating (Reserves)	
90 - Other Uses	5,009,973
59 - Other Non-Operating (Reserves) Total	5,009,973
<b>Expenses Total</b>	<b>28,039,764</b>
<b>814 Total</b>	<b>56,079,528</b>
815	
Revenue	
38 - Other Sources	6,981,566
<b>Revenue Total</b>	<b>6,981,566</b>
Expenses	
55 - Economic Environment	
30 - Operating	6,981,566
55 - Economic Environment Total	6,981,566
<b>Expenses Total</b>	<b>6,981,566</b>
<b>815 Total</b>	<b>13,963,132</b>
816	
Revenue	
32 - Permits, Fees & Special Assessments	95,271
33 - Intergovernmental Revenue	1,193,320
36 - Miscellaneous Revenue	117,764

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	Sum of FY25 Budget
38 - Other Sources	718,193
<b>Revenue Total</b>	<b>2,124,548</b>
<b>Expenses</b>	
56 - Human Services	
10 - Personal Services	1,042,198
30 - Operating	1,017,496
60 - Capital	61,618
56 - Human Services Total	2,121,312
59 - Other Non-Operating (Reserves)	
90 - Other Uses	3,236
59 - Other Non-Operating (Reserves) Total	3,236
<b>Expenses Total</b>	<b>2,124,548</b>
<b>816 Total</b>	<b>4,249,096</b>
<b>817</b>	
<b>Revenue</b>	
31 - Taxes	3,800,000
38 - Other Sources	9,693,116
<b>Revenue Total</b>	<b>13,493,116</b>
<b>Expenses</b>	
55 - Economic Environment	
10 - Personal Services	892,694
30 - Operating	2,023,233
60 - Capital	1,000,000
80 - Grants & Aids	4,089,100
55 - Economic Environment Total	8,005,027
58 - Other Uses - Transfers	
90 - Other Uses	1,462,034
58 - Other Uses - Transfers Total	1,462,034
59 - Other Non-Operating (Reserves)	
90 - Other Uses	4,026,055
59 - Other Non-Operating (Reserves) Total	4,026,055
<b>Expenses Total</b>	<b>13,493,116</b>
<b>817 Total</b>	<b>26,986,232</b>
<b>818</b>	
<b>Revenue</b>	
32 - Permits, Fees & Special Assessments	100,000
33 - Intergovernmental Revenue	6,500
34 - Charges For Services	65,000
36 - Miscellaneous Revenue	226,200
38 - Other Sources	16,616,260
<b>Revenue Total</b>	<b>17,013,960</b>
<b>Expenses</b>	
51 - General Government	
30 - Operating	1,815

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	Sum of FY25 Budget
51 - General Government Total	1,815
52 - Public Safety	
30 - Operating	6,282
52 - Public Safety Total	6,282
53 - Physical Environment	
30 - Operating	8,801,847
60 - Capital	1,822,788
53 - Physical Environment Total	10,624,635
54 - Transportation	
30 - Operating	358,500
54 - Transportation Total	358,500
55 - Economic Environment	
30 - Operating	456
55 - Economic Environment Total	456
56 - Human Services	
30 - Operating	111,390
56 - Human Services Total	111,390
57 - Culture & Recreation	
10 - Personal Services	202,279
30 - Operating	2,039,326
80 - Grants & Aids	3,635,789
57 - Culture & Recreation Total	5,877,394
60/70 - Court Operations	
30 - Operating	33,488
60/70 - Court Operations Total	33,488
<b>Expenses Total</b>	<b>17,013,960</b>
<b>818 Total</b>	<b>34,027,920</b>
819	
Revenue	
31 - Taxes	9,036,204
33 - Intergovernmental Revenue	15,000,000
34 - Charges For Services	903,230
36 - Miscellaneous Revenue	137,330
38 - Other Sources	28,514,489
<b>Revenue Total</b>	<b>53,591,253</b>
Expenses	
51 - General Government	
70 - Debt Service	13,276,822
51 - General Government Total	13,276,822
58 - Other Uses - Transfers	
90 - Other Uses	24,275,171
58 - Other Uses - Transfers Total	24,275,171
59 - Other Non-Operating (Reserves)	
90 - Other Uses	16,039,260

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	Sum of FY25 Budget
59 - Other Non-Operating (Reserves) Total	16,039,260
<b>Expenses Total</b>	<b>53,591,253</b>
<b>819 Total</b>	<b>107,182,506</b>
820	
Revenue	
32 - Permits, Fees & Special Assessments	200,000
38 - Other Sources	61,064,403
<b>Revenue Total</b>	<b>61,264,403</b>
Expenses	
51 - General Government	
60 - Capital	13,589,700
51 - General Government Total	13,589,700
52 - Public Safety	
60 - Capital	10,664,846
52 - Public Safety Total	10,664,846
55 - Economic Environment	
60 - Capital	500,000
55 - Economic Environment Total	500,000
57 - Culture & Recreation	
30 - Operating	144,846
60 - Capital	300,000
57 - Culture & Recreation Total	444,846
58 - Other Uses - Transfers	
90 - Other Uses	10,308
58 - Other Uses - Transfers Total	10,308
60/70 - Court Operations	
60 - Capital	36,054,703
60/70 - Court Operations Total	36,054,703
<b>Expenses Total</b>	<b>61,264,403</b>
<b>820 Total</b>	<b>122,528,806</b>
821	
Revenue	
32 - Permits, Fees & Special Assessments	6,102,661
34 - Charges For Services	14,153,521
36 - Miscellaneous Revenue	2,774,975
38 - Other Sources	5,446,280
<b>Revenue Total</b>	<b>28,477,437</b>
Expenses	
53 - Physical Environment	
10 - Personal Services	5,778,008
30 - Operating	16,956,426
60 - Capital	221,002
53 - Physical Environment Total	22,955,436
58 - Other Uses - Transfers	

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	Sum of FY25 Budget
90 - Other Uses	1,159,011
58 - Other Uses - Transfers Total	1,159,011
59 - Other Non-Operating (Reserves)	
90 - Other Uses	4,362,990
59 - Other Non-Operating (Reserves) Total	4,362,990
<b>Expenses Total</b>	<b>28,477,437</b>
<b>821 Total</b>	<b>56,954,874</b>
<b>823</b>	
Revenue	
36 - Miscellaneous Revenue	77,299
38 - Other Sources	3,173,435
<b>Revenue Total</b>	<b>3,250,734</b>
Expenses	
55 - Economic Environment	
10 - Personal Services	101,068
30 - Operating	3,149,666
55 - Economic Environment Total	3,250,734
<b>Expenses Total</b>	<b>3,250,734</b>
<b>823 Total</b>	<b>6,501,468</b>
<b>824</b>	
Revenue	
32 - Permits, Fees & Special Assessments	500
33 - Intergovernmental Revenue	15,427,045
38 - Other Sources	18,065,022
<b>Revenue Total</b>	<b>33,492,567</b>
Expenses	
54 - Transportation	
30 - Operating	500
60 - Capital	32,928,313
54 - Transportation Total	32,928,813
58 - Other Uses - Transfers	
90 - Other Uses	563,754
58 - Other Uses - Transfers Total	563,754
<b>Expenses Total</b>	<b>33,492,567</b>
<b>824 Total</b>	<b>66,985,134</b>
<b>826</b>	
Revenue	
38 - Other Sources	929,644
<b>Revenue Total</b>	<b>929,644</b>
Expenses	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	264,478
59 - Other Non-Operating (Reserves) Total	264,478
60/70 - Court Operations	

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	Sum of FY25 Budget
30 - Operating	195,000
90 - Other Uses	470,166
60/70 - Court Operations Total	665,166
<b>Expenses Total</b>	<b>929,644</b>
<b>826 Total</b>	<b>1,859,288</b>
827	
Revenue	
31 - Taxes	34,703,120
38 - Other Sources	32,099,994
<b>Revenue Total</b>	<b>66,803,114</b>
Expenses	
53 - Physical Environment	
10 - Personal Services	374,392
30 - Operating	4,023,430
60 - Capital	16,467,846
53 - Physical Environment Total	20,865,668
54 - Transportation	
10 - Personal Services	384,942
30 - Operating	7,046,006
60 - Capital	11,701,511
80 - Grants & Aids	5,999,997
54 - Transportation Total	25,132,456
55 - Economic Environment	
10 - Personal Services	106,574
60 - Capital	5,199,626
55 - Economic Environment Total	5,306,200
57 - Culture & Recreation	
10 - Personal Services	72,607
30 - Operating	293,300
60 - Capital	3,139,460
80 - Grants & Aids	5,999,997
57 - Culture & Recreation Total	9,505,364
59 - Other Non-Operating (Reserves)	
90 - Other Uses	5,993,426
59 - Other Non-Operating (Reserves) Total	5,993,426
<b>Expenses Total</b>	<b>66,803,114</b>
<b>827 Total</b>	<b>133,606,228</b>
850	
Revenue	
36 - Miscellaneous Revenue	28,360
38 - Other Sources	642,725
<b>Revenue Total</b>	<b>671,085</b>
Expenses	
55 - Economic Environment	

# FY25 Adopted Budget - Superfund, Function, Category

	Sum of FY25 Budget
30 - Operating	671,085
55 - Economic Environment Total	671,085
<b>Expenses Total</b>	<b>671,085</b>
<b>850 Total</b>	<b>1,342,170</b>
855	
Revenue	
34 - Charges For Services	35,425
38 - Other Sources	47,077
<b>Revenue Total</b>	<b>82,502</b>
Expenses	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	20,492
59 - Other Non-Operating (Reserves) Total	20,492
60/70 - Court Operations	
10 - Personal Services	38,381
30 - Operating	23,629
60/70 - Court Operations Total	62,010
<b>Expenses Total</b>	<b>82,502</b>
<b>855 Total</b>	<b>165,004</b>
<b>Grand Total</b>	<b>1,733,792,276</b>