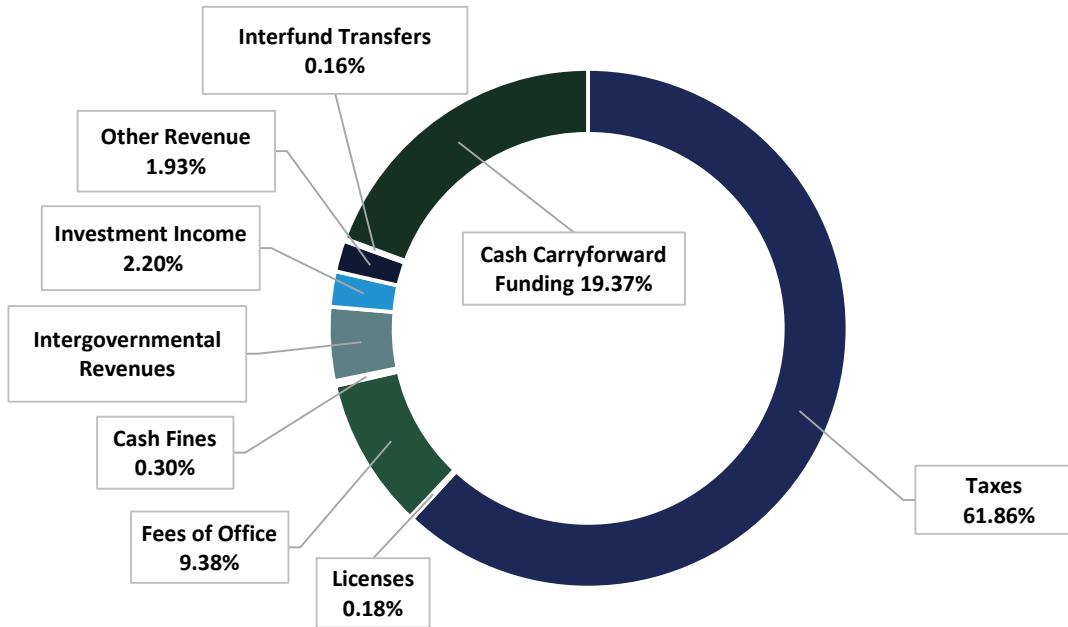


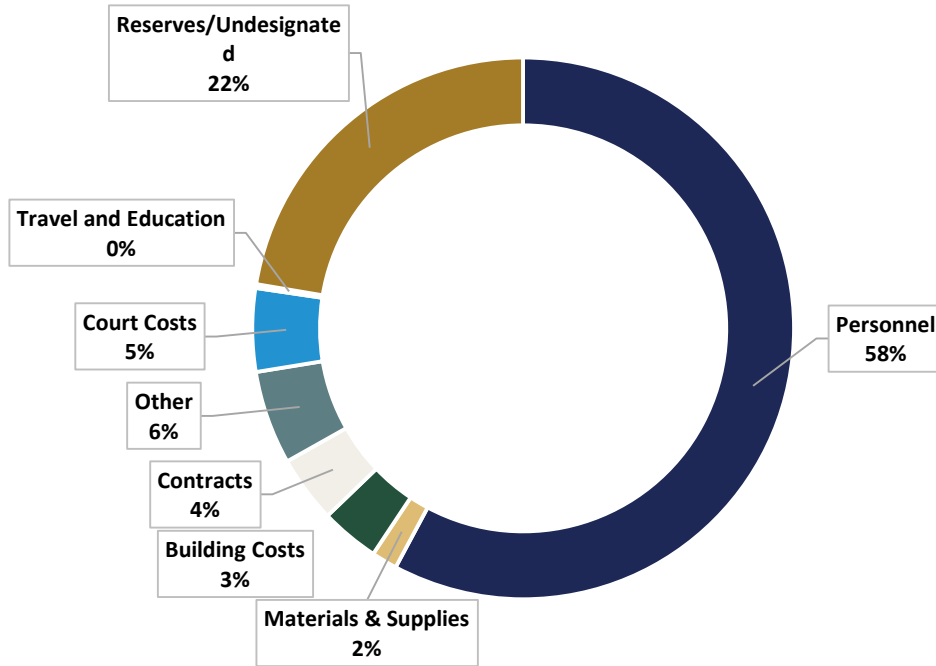
FY 2025 GENERAL FUND BUDGETED REVENUE BY SOURCE



GENERAL FUND HISTORICAL REVENUE BY SOURCES

Revenue Source	FY23 Actual Revenues	FY24 Budgeted Revenues	FY24 Actual Revenues	FY25 Budgeted Revenues	FY24 Budget v. FY25 Budget
Taxes	505,674,041	488,493,641	481,582,427	468,942,909	(19,550,732)
Licenses	1,466,880	1,305,000	1,386,788	1,400,000	95,000
Fees of Office	73,715,200	70,733,070	73,181,906	71,070,100	337,030
Cash Fines	2,461,678	2,371,400	2,399,103	2,266,000	(105,400)
Intergovernmental Revenues	35,387,665	33,030,785	34,911,604	34,960,977	1,930,192
Investment Income	28,606,102	24,004,000	24,816,972	16,703,000	(7,301,000)
Other Revenue	7,267,317	11,625,593	8,905,595	14,638,079	3,012,486
Interfund Transfers	1,432,874	1,400,000	1,286,181	1,215,000	(185,000)
TOTAL REVENUES	656,011,757	632,963,489	628,470,575	611,196,065	3,846,131
Cash Carryforward Funding	186,326,912	167,180,020	167,180,020	146,829,432	(19,146,892)
TOTAL REVENUES + CCF	842,338,669	800,143,509	795,650,595	758,025,497	(15,300,761)

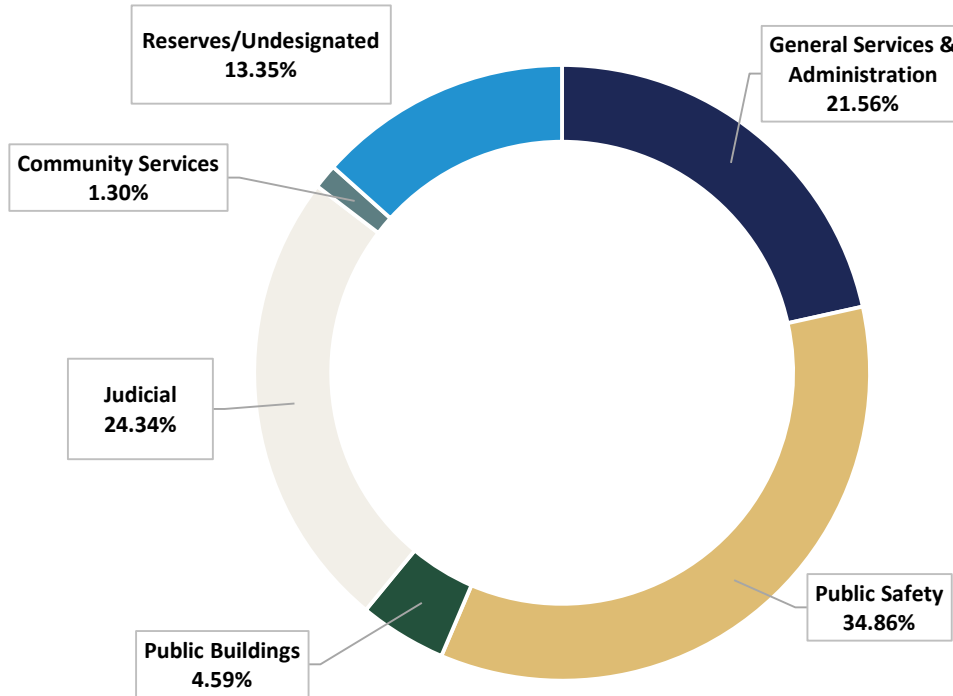
**FY 2025 GENERAL FUND
BUDGETED EXPENDITURES BY EXPENSE TYPE**



**GENERAL FUND
HISTORICAL EXPENDITURES BY EXPENSE TYPE**

Expense Type	FY23 Actual Expenditures	FY24 Budgeted Amount	FY24 Actual Amount	FY25 Budgeted Amount	FY24 Budget v. FY25 Budget
Personnel	408,781,410	442,160,306	428,298,268	438,092,967	(4,067,339)
Materials & Supplies	10,083,179	11,953,517	10,534,998	11,712,948	(240,569)
Building Costs	23,065,472	23,424,086	23,298,901	26,519,783	3,095,697
Contracts	37,373,721	30,702,708	28,356,539	30,248,876	(453,832)
Other	29,470,318	38,085,492	28,441,297	42,403,668	4,318,176
Court Costs	32,464,023	45,180,573	36,402,635	37,639,832	(7,540,741)
Travel - Education	880,415	1,907,361	890,527	1,675,852	(231,509)
Operating Transfers	134,134,181	206,729,466	104,146,070	169,731,571	(36,997,895)
TOTAL EXPENDITURES	676,252,719	800,143,509	660,369,236	758,025,497	(42,118,012)

**FY 2025 GENERAL FUND
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**



GENERAL FUND FY 2025 BUDGETED EXPENDITURES BY FUNCTIONAL AREA	
General Administration	148,694,294
Public Safety	240,408,190
Public Buildings	31,679,927
Judicial	167,860,557
Community Services	8,952,405
SUBTOTAL	597,595,373
Reserves/Undesignated	92,072,432
Transfers	68,357,692
TOTAL BUDGETED EXPENDITURES	758,025,497