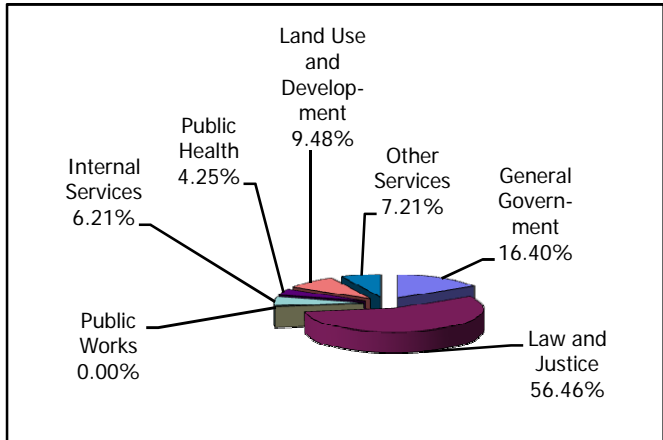


2012 Budgeted Expenditures by Program

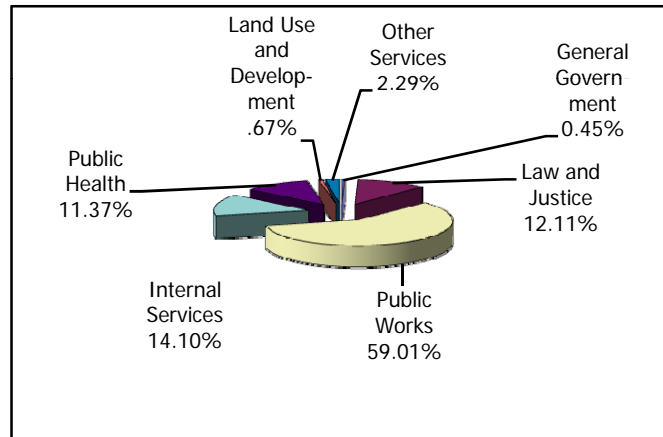
General Fund Budgeted Expenditures by Program

| | | |
|--------------------------|----|------------|
| General Government | \$ | 5,015,705 |
| Law and Justice | \$ | 17,263,363 |
| Public Works | | |
| Internal Services | \$ | 1,897,431 |
| Public Health | \$ | 1,299,032 |
| Land Use and Development | \$ | 2,897,144 |
| Other Services | \$ | 2,203,551 |
| Subtotal on Chart | \$ | 30,576,226 |
| Plus Transfers | \$ | 608,140 |
| Total | \$ | 31,184,366 |



Other Funds Budgeted Expenditures by Program

| | | |
|--------------------------|----|------------|
| General Government | \$ | 204,885 |
| Law and Justice | \$ | 5,455,885 |
| Public Works | \$ | 26,591,933 |
| Internal Services | \$ | 6,354,482 |
| Public Health | \$ | 5,125,244 |
| Land Use and Development | \$ | 301,174 |
| Other Services | \$ | 1,030,357 |
| Subtotal on Chart | \$ | 45,063,960 |
| Plus Transfers | \$ | 2,578,393 |
| Total | \$ | 47,642,353 |



Total General Fund and Other Funds Budgeted Expenditures by Program

| | | |
|--------------------------|----|------------|
| General Government | \$ | 5,220,590 |
| Law and Justice | \$ | 22,719,248 |
| Public Works | \$ | 26,591,933 |
| Internal Services | \$ | 8,251,913 |
| Public Health | \$ | 6,424,276 |
| Land Use and Development | \$ | 3,198,318 |
| Other Services | \$ | 3,233,908 |
| Subtotal on Chart | \$ | 75,640,186 |
| Plus Transfers | \$ | 3,186,533 |
| Total | \$ | 78,826,719 |

