

EXHIBIT B - SUMMARY OF 2025 BUDGET - BY FUNCTIONS

	APPROPRIATIONS	LOCAL REVENUE	STATE AID	FEDERAL AID	INTERFUND TRANSFER	RESERVES	SALES TAX	TAX LEVY
LEGISLATIVE	\$1,391,674.00	(\$400.00)						\$1,391,274.00
JUDICIAL	\$3,890,472.00	(\$10,000.00)	(\$1,448,745.00)					\$2,431,727.00
FINANCE	\$2,029,633.00	(\$4,503,109.00)	(\$158,000.00)				(\$21,500,000.00)	(\$24,131,476.00)
STAFF	\$4,220,236.00	(\$2,423,059.00)						\$1,797,177.00
SHARED SERVICES	\$6,573,020.00	(\$79,270.00)	(\$100,000.00)					\$6,393,750.00
SPECIAL ITEMS	\$1,573,585.00	(\$150,000.00)						\$1,423,585.00
EDUCATION	\$1,250,000.00							\$1,250,000.00
LAW ENFORCEMENT	\$11,963,804.00	(\$2,031,450.00)	(\$308,687.00)					\$9,623,667.00
PUBLIC SAFETY	\$3,116,463.00	(\$408,159.00)				(\$11,945.00)		\$2,696,359.00
PUBLIC HEALTH	\$5,757,262.00	(\$402,175.00)	(\$2,284,230.00)	(\$343,790.00)				\$2,727,067.00
MENTAL HEALTH	\$6,543,606.00	(\$1,872,955.00)	(\$3,175,106.00)	(\$82,000.00)				\$1,413,545.00
OTHER HEALTH SERVICES	\$1,400,000.00							\$1,400,000.00
SOCIAL SERVICES	\$36,268,342.00	(\$1,057,845.00)	(\$11,678,193.00)	(\$7,940,730.00)				\$15,591,574.00
ECONOMIC DEVELOPMENT	\$1,325,930.00	(\$425,000.00)						\$900,930.00
ECONOMIC ASSISTANCE	\$2,837,505.00	(\$322,299.00)	(\$1,000,485.00)	(\$340,653.00)				\$1,174,068.00
RECREATION	\$1,238,116.00	(\$987,385.00)	(\$84,912.00)					\$165,819.00
CULTURE	\$39,600.00							\$39,600.00
GENERAL ENVIRONMENT	\$1,329,086.00	(\$84,000.00)						\$1,245,086.00
NATURAL RESOURCES	\$879,813.00	(\$50,000.00)						\$829,813.00
EMPLOYEE BENEFITS	\$536,184.00							\$536,184.00
DEBT SERVICE	\$444,375.00							\$444,375.00
CAPITAL TRANSFER	\$250,000.00							\$250,000.00
INTERFUND TRANSFERS	\$13,286,755.00							\$13,286,755.00
GENERAL FUND TOTALS	\$108,145,461.00	(\$14,807,106.00)	(\$20,238,358.00)	(\$8,707,173.00)	\$0.00	(\$11,945.00)	(\$21,500,000.00)	\$42,880,879.00
LESS:								
GENERAL FUND SURPLUS						(\$7,354,100.00)		(\$7,354,100.00)
GENERAL FUND GRAND TOTAL	\$108,145,461.00	(\$14,807,106.00)	(\$20,238,358.00)	(\$8,707,173.00)	\$0.00	(\$7,366,045.00)	(\$21,500,000.00)	\$35,526,779.00
HIGHWAY	\$17,113,698.00	(\$3,761,600.00)	(\$484,018.00)		(\$11,709,255.00)	(\$1,158,825.00)		\$0.00
SOLID WASTE MANAGEMENT	\$5,267,740.00	(\$914,901.00)	(\$15,000.00)			(\$4,337,839.00)		\$0.00
CAPITAL PROJECTS	\$12,362,783.00	(\$1,200,000.00)	(\$5,901,338.00)	(\$3,171,200.00)	(\$1,577,500.00)	(\$512,745.00)		\$0.00
TOTALS	\$142,889,682.00	(\$20,683,607.00)	(\$26,638,714.00)	(\$11,878,373.00)	(\$13,286,755.00)	(\$13,375,454.00)	(\$21,500,000.00)	\$35,526,779.00