

EXHIBIT B - SUMMARY OF 2024 BUDGET - BY FUNCTIONS

	APPROPRIATIONS	LOCAL REVENUE	STATE AID	FEDERAL AID	INTERFUND TRANSFER	RESERVES	SALES TAX	TAX LEVY
LEGISLATIVE	\$1,043,756.00	(\$400.00)						\$1,043,356.00
JUDICIAL	\$2,952,214.00	(\$92,189.00)	(\$1,128,248.00)					\$1,731,777.00
FINANCE	\$1,870,571.00	(\$3,634,100.00)	(\$158,000.00)				(\$21,500,000.00)	(\$23,421,529.00)
STAFF	\$3,795,310.00	(\$2,184,214.00)						\$1,611,096.00
SHARED SERVICES	\$5,994,702.00	(\$80,000.00)	(\$79,000.00)					\$5,835,702.00
SPECIAL ITEMS	\$1,534,485.00	(\$150,000.00)						\$1,384,485.00
EDUCATION	\$880,000.00							\$880,000.00
LAW ENFORCEMENT	\$10,594,689.00	(\$1,746,500.00)	(\$309,057.00)					\$8,539,132.00
PUBLIC SAFETY	\$2,515,189.00	(\$333,000.00)				(\$10,000.00)		\$2,172,189.00
PUBLIC HEALTH	\$4,898,972.00	(\$352,175.00)	(\$1,720,405.00)	(\$342,940.00)				\$2,483,452.00
MENTAL HEALTH	\$6,019,956.00	(\$1,876,500.00)	(\$3,017,564.00)	(\$82,000.00)				\$1,043,892.00
OTHER HEALTH SERVICES	\$1,000,000.00							\$1,000,000.00
SOCIAL SERVICES	\$33,183,668.00	(\$1,022,094.00)	(\$9,826,582.00)	(\$7,004,200.00)				\$15,330,792.00
ECONOMIC DEVELOPMENT	\$1,335,455.00	(\$450,000.00)						\$885,455.00
ECONOMIC ASSISTANCE	\$2,727,274.00	(\$354,129.00)	(\$792,119.00)	(\$322,333.00)				\$1,258,693.00
RECREATION	\$1,185,487.00	(\$986,524.00)	(\$52,650.00)					\$146,313.00
CULTURE	\$36,600.00							\$36,600.00
GENERAL ENVIRONMENT	\$1,107,729.00	(\$114,000.00)						\$993,729.00
NATURAL RESOURCES	\$853,868.00	(\$50,000.00)						\$803,868.00
EMPLOYEE BENEFITS	\$558,821.00							\$558,821.00
DEBT SERVICE	\$444,575.00							\$444,575.00
INTERFUND TRANSFERS	\$16,978,104.00							\$16,978,104.00
GENERAL FUND TOTALS	\$101,511,425.00	(\$13,425,825.00)	(\$17,083,625.00)	(\$7,751,473.00)	\$0.00	(\$10,000.00)	(\$21,500,000.00)	\$41,740,502.00
LESS:								
GENERAL FUND SURPLUS						(\$6,854,100.00)		(\$6,854,100.00)
GENERAL FUND GRAND TOTAL	\$101,511,425.00	(\$13,425,825.00)	(\$17,083,625.00)	(\$7,751,473.00)	\$0.00	(\$6,864,100.00)	(\$21,500,000.00)	\$34,886,402.00
HIGHWAY	\$16,446,157.00	(\$3,292,466.00)	(\$484,018.00)		(\$10,536,940.00)	(\$2,132,733.00)		\$0.00
SOLID WASTE MANAGEMENT	\$4,882,605.00	(\$785,441.00)	(\$15,000.00)		(\$4,082,164.00)			\$0.00
CAPITAL PROJECTS	\$14,991,110.00	(\$850,000.00)	(\$3,824,088.00)	(\$7,302,544.00)	(\$700,000.00)	(\$2,314,478.00)		\$0.00
TOTALS	\$137,831,297.00	(\$18,353,732.00)	(\$21,406,731.00)	(\$15,054,017.00)	(\$15,319,104.00)	(\$11,311,311.00)	(\$21,500,000.00)	\$34,886,402.00