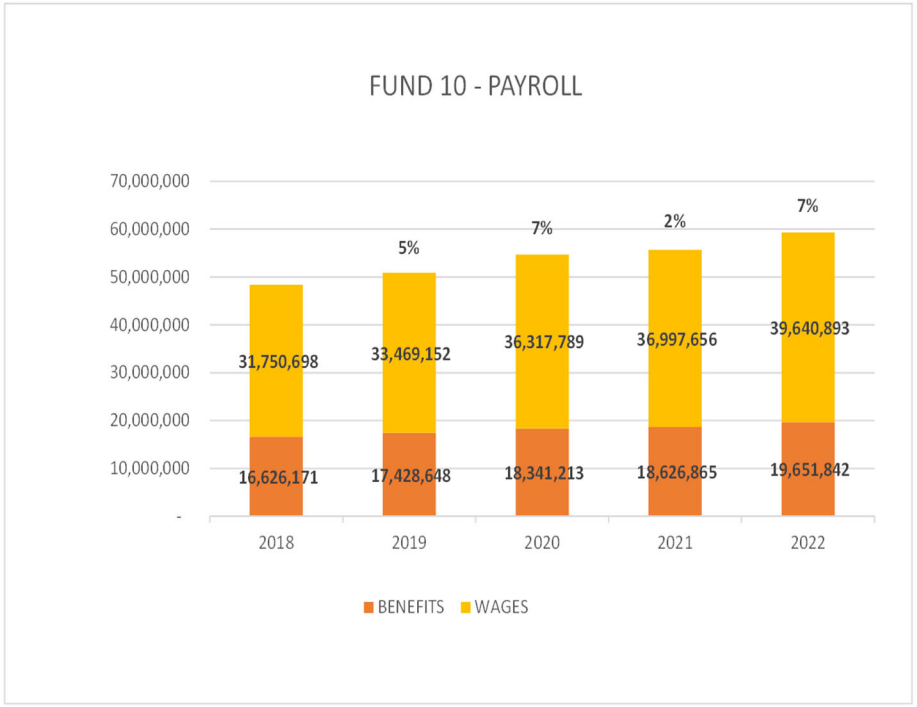
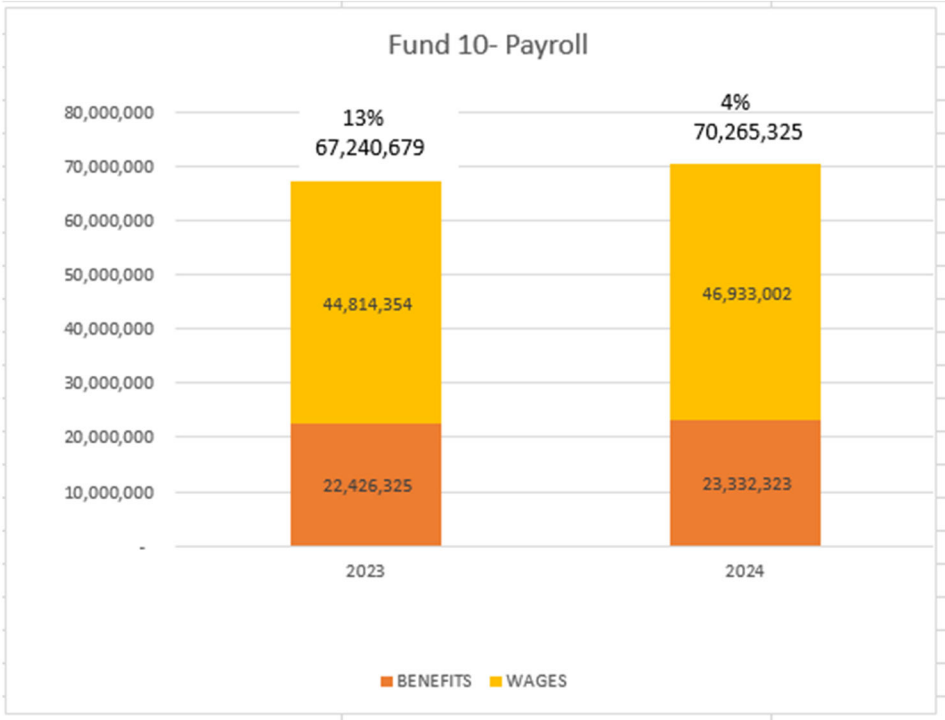
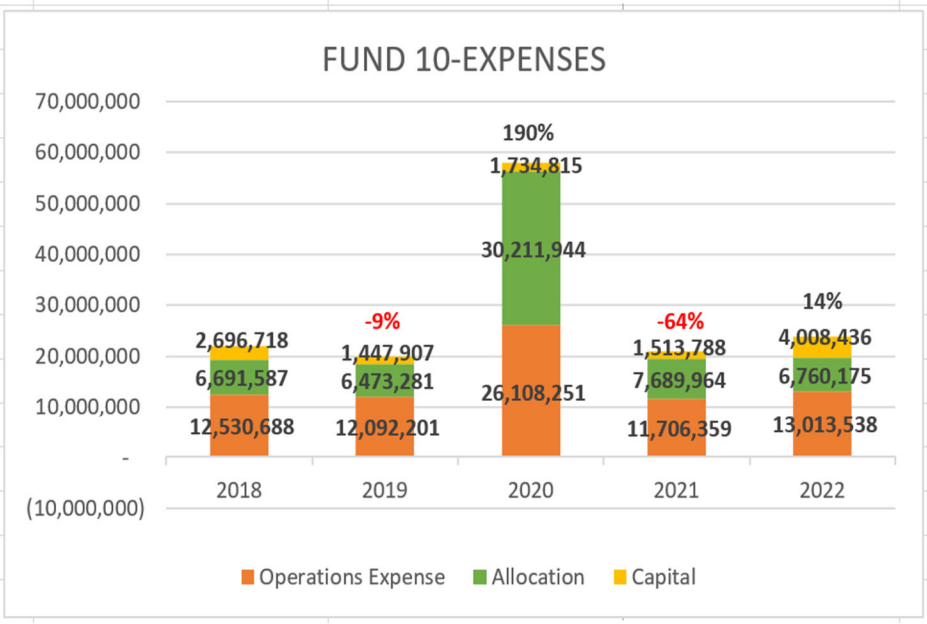
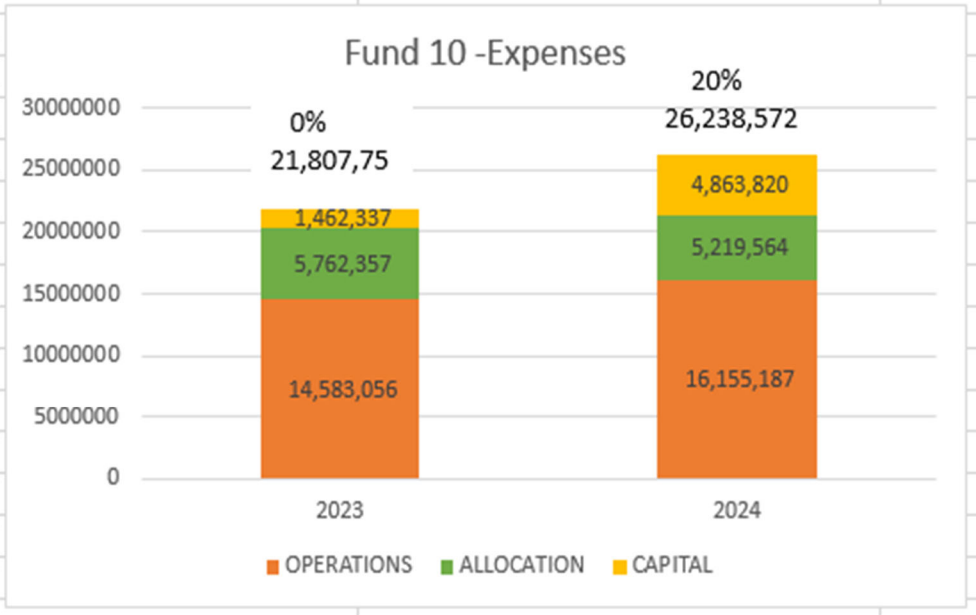
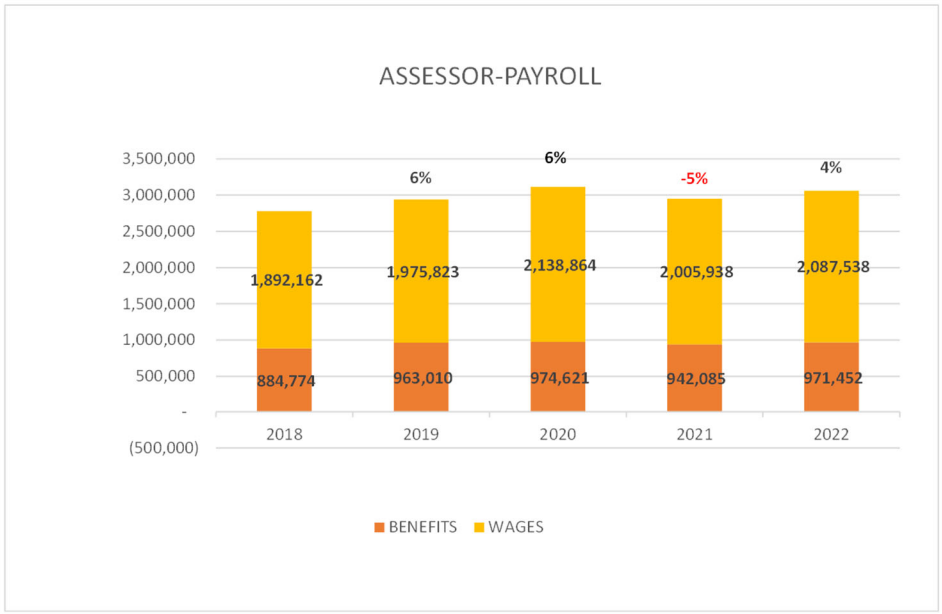
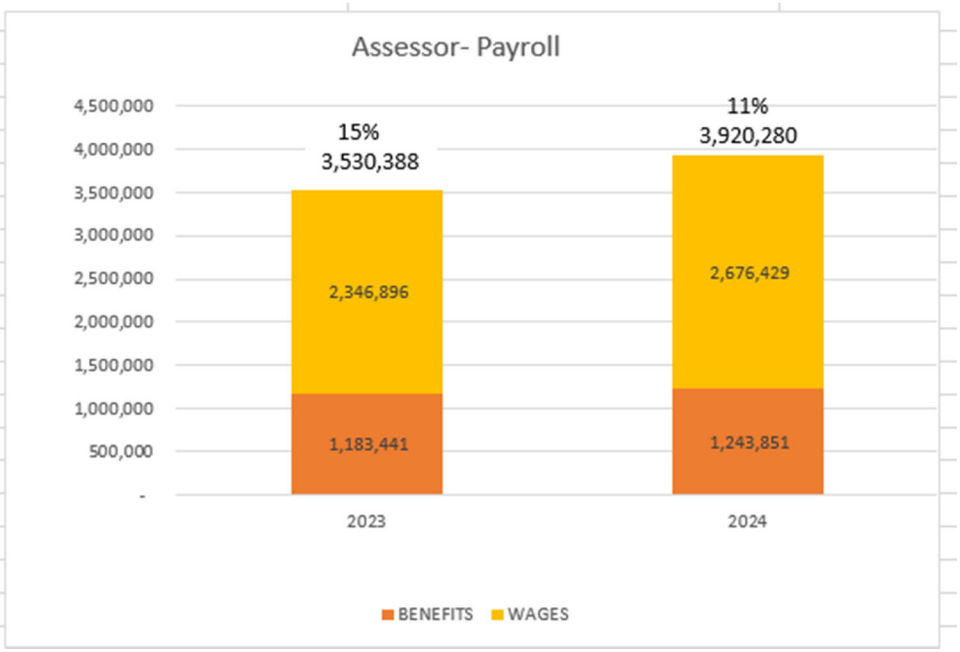

FUND 10 - PAYROLL
70,000,000
60,000,000
50,000,000
40,000,000
30,000,000
20,000,000
10,000,000
-
5%
7%
2%
7%
31,750,698
33,469,152
36,317,789
36,997,656
39,640,893
16,626,171
17,428,648
18,341,213
18,626,865
19,651,842
2018
2019
2020
2021
2022
BENEFITS
WAGES

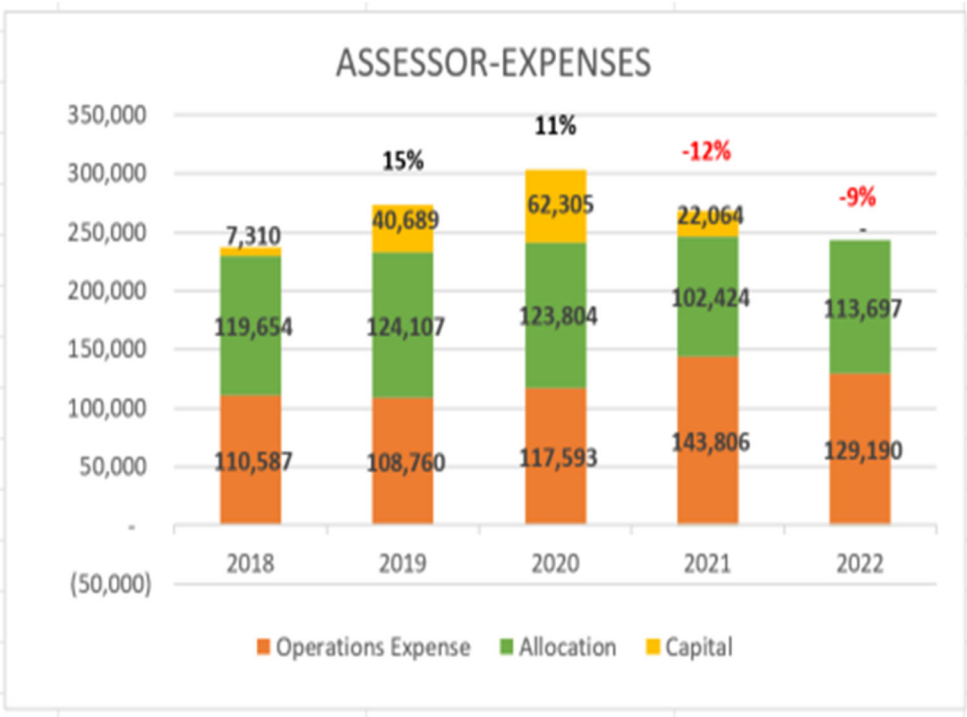

Fund 10- Payroll
80,000,000
70,000,000
60,000,000
50,000,000
40,000,000
30,000,000
20,000,000
10,000,000
-
13%
67,240,679
4%
70,265,325
44,814,354
46,933,002
22,426,325
23,332,323
2023
2024
BENEFITS
WAGES

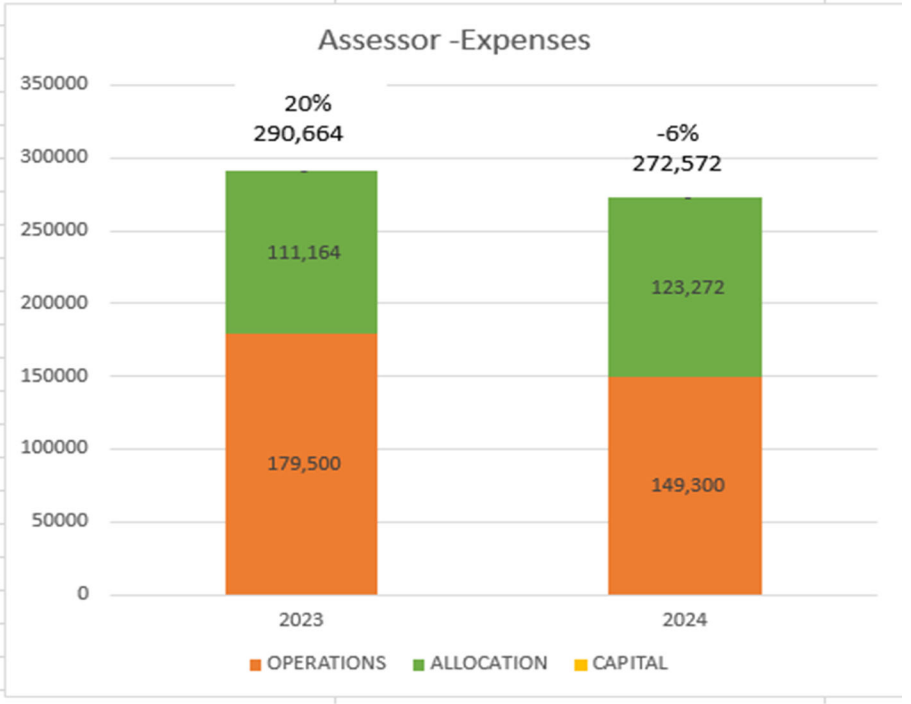

FUND 10-EXPENSES
70,000,000
60,000,000
50,000,000
40,000,000
30,000,000
20,000,000
10,000,000
-
(10,000,000)
190%
-9%
-64%
14%
2,696,718
6,691,587
12,530,688
1,447,907
6,473,281
12,092,201
1,734,815
30,211,944
26,108,251
1,513,788
7,689,964
11,706,359
4,008,436
6,760,175
13,013,538
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

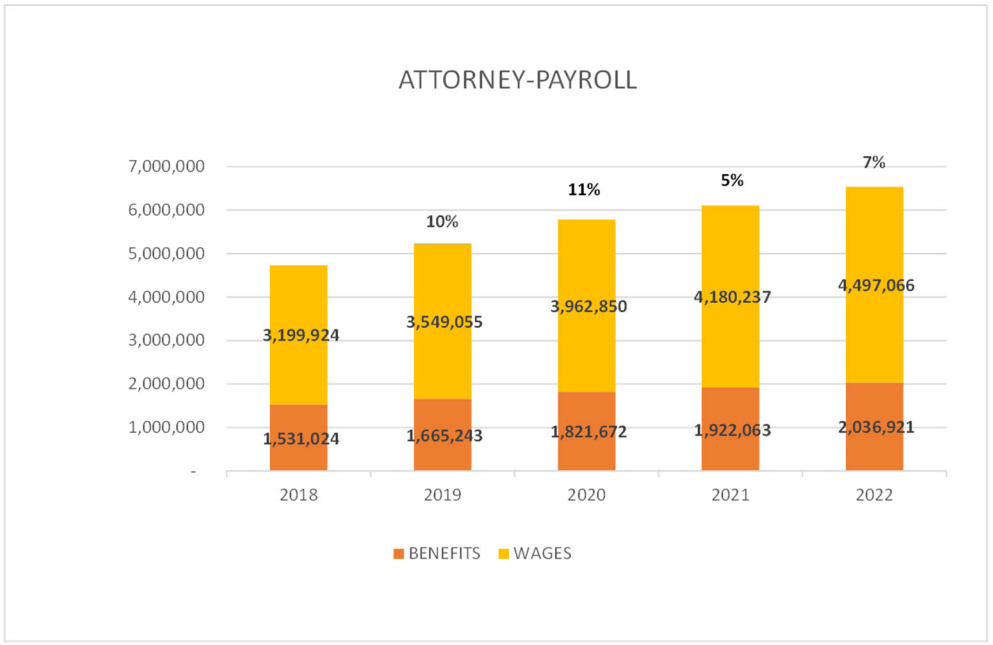

Fund 10 -Expenses
30000000
25000000
20000000
15000000
10000000
5000000
0
0%
21,807,75
20%
26,238,572
1,462,337
5,762,357
14,583,056
4,863,820
5,219,564
16,155,187
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

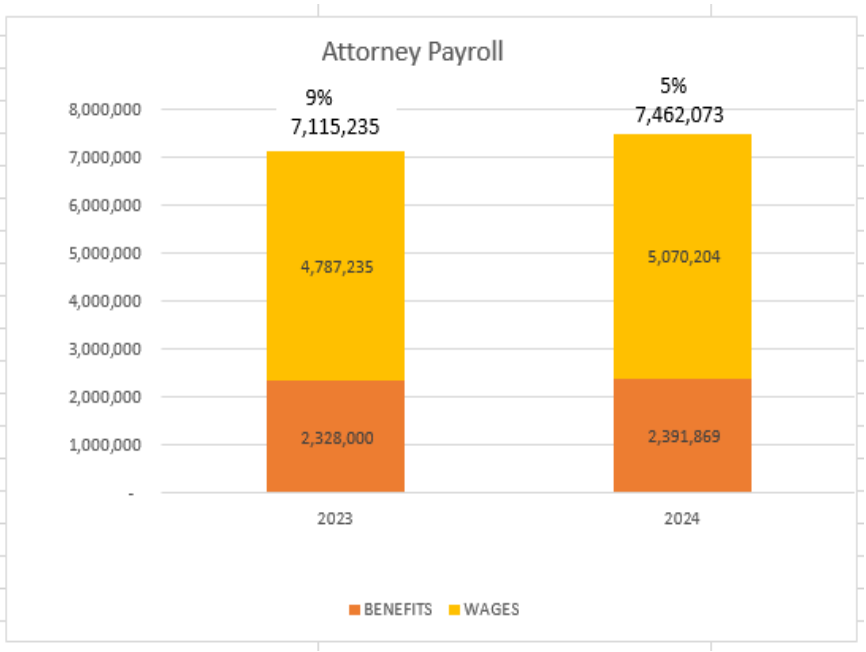

ASSESSOR-PAYROLL
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
6%
6%
-5%
4%
1,892,162
1,975,823
2,138,864
2,005,938
2,087,538
884,774
963,010
974,621
942,085
971,452
2018
2019
2020
2021
2022
BENEFITS
WAGES

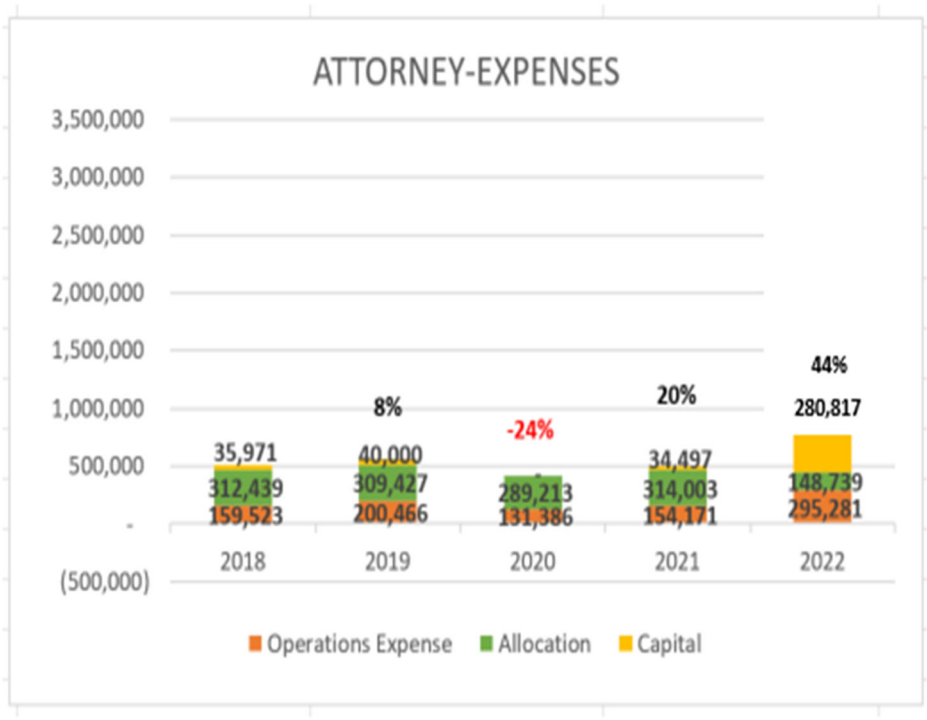

Assessor- Payroll
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
15%
3,530,388
11%
3,920,280
2,346,896
2,676,429
1,183,441
1,243,851
2023
2024
BENEFITS
WAGES

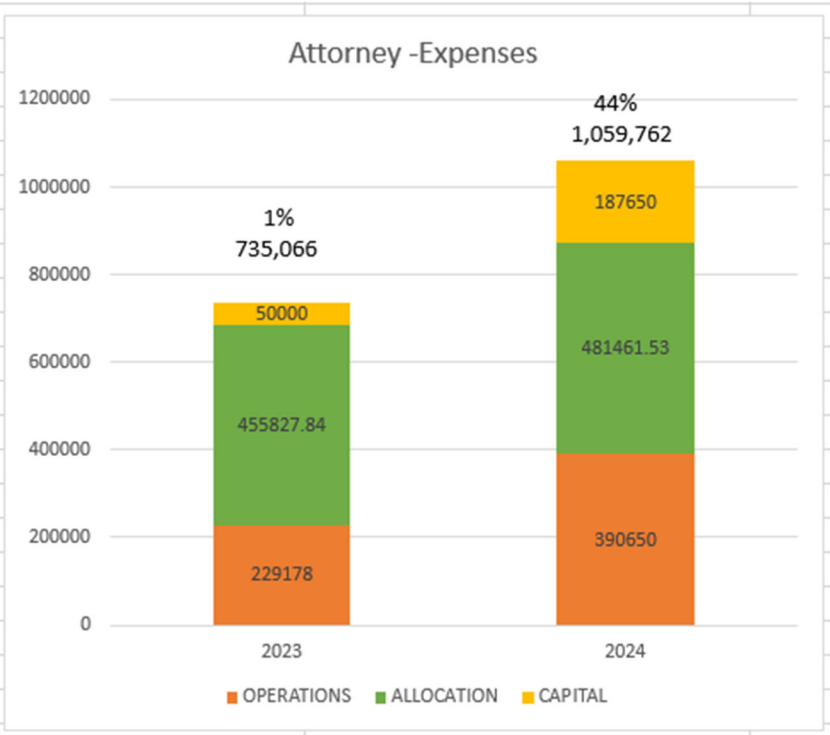

ASSESSOR-EXPENSES
350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
(50,000)
11%
15%
-12%
-9%
7,310
40,689
62,305
22,064
119,654
124,107
123,804
102,424
113,697
110,587
108,760
117,593
143,806
129,190
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

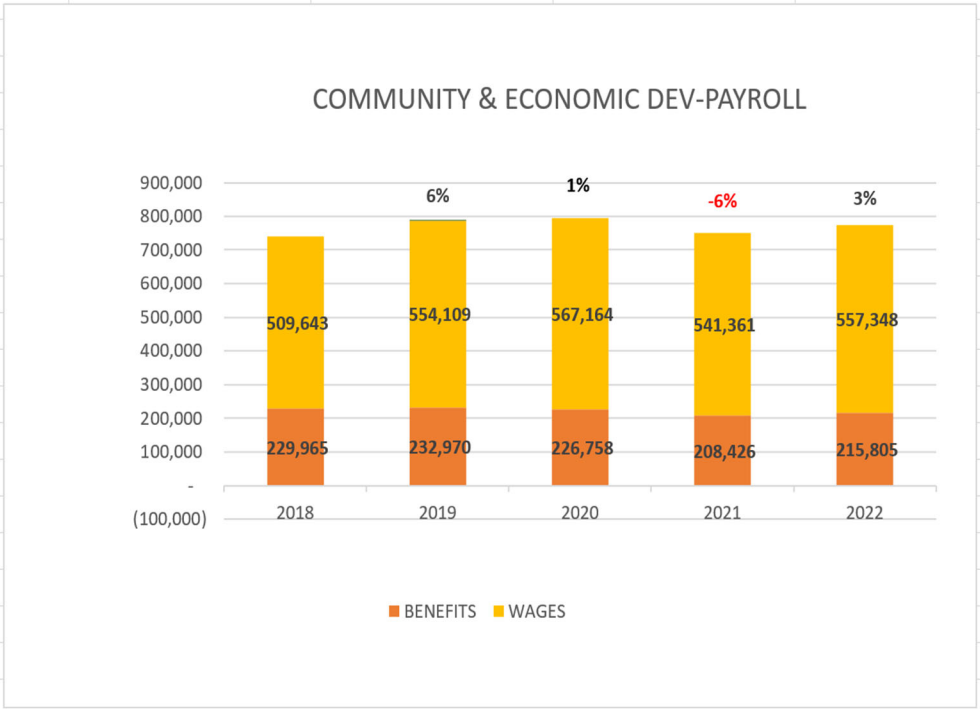

Assessor -Expenses
350000
300000
250000
200000
150000
100000
50000
0
20%
290,664
-6%
272,572
111,164
123,272
179,500
149,300
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

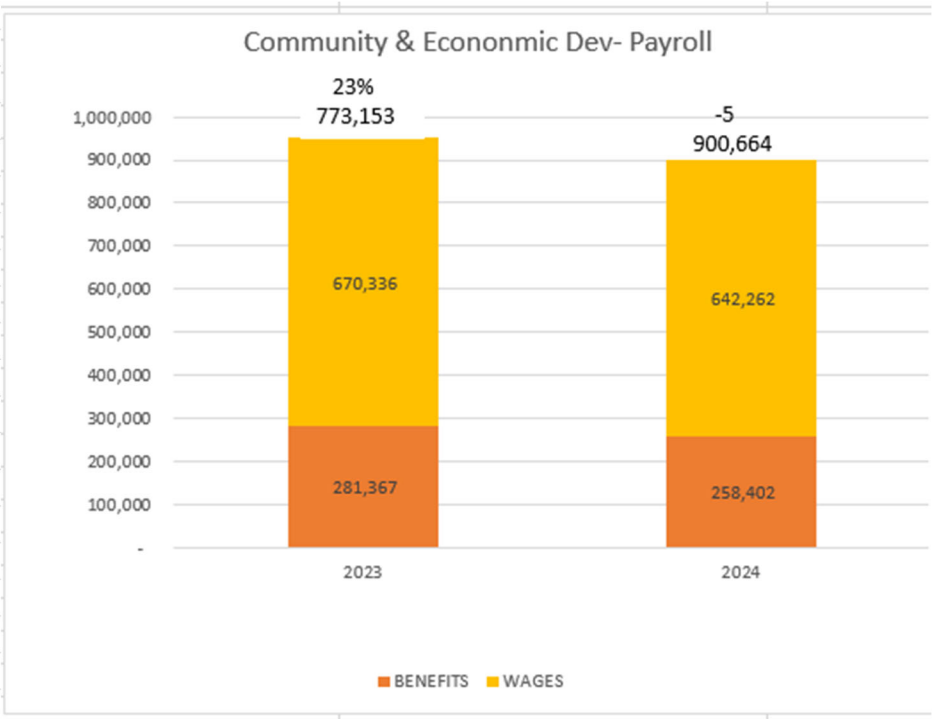

ATTORNEY-PAYROLL
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
10%
11%
5%
7%
3,199,924
3,549,055
3,962,850
4,180,237
4,497,066
1,531,024
1,665,243
1,821,672
1,922,063
2,036,921
2018
2019
2020
2021
2022
BENEFITS
WAGES

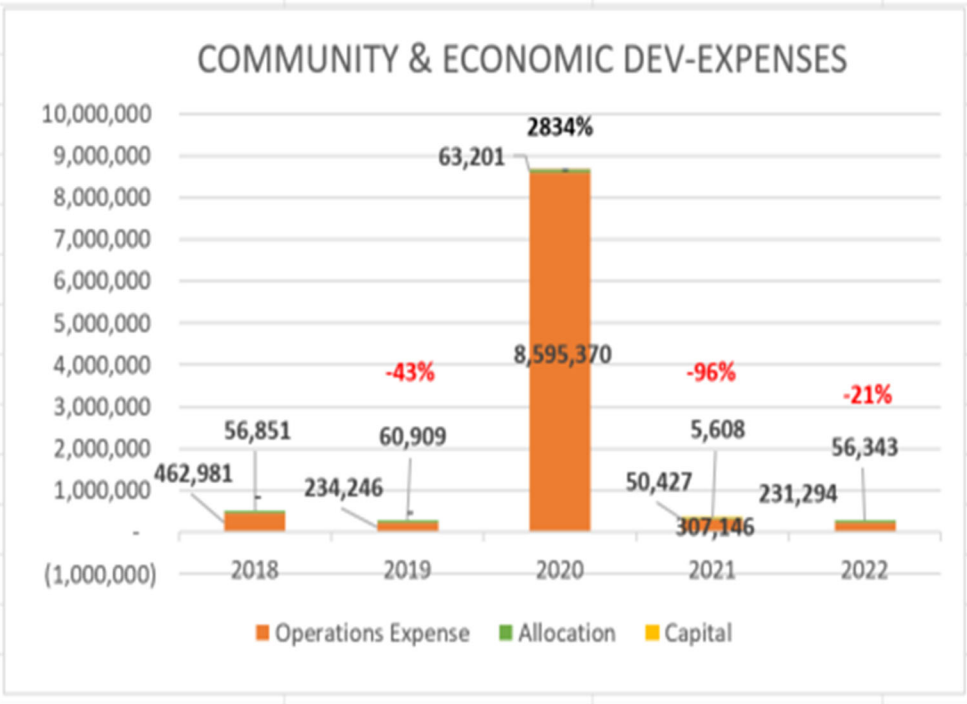

Attorney Payroll
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
9%
7,115,235
5%
7,462,073
4,787,235
5,070,204
2,328,000
2,391,869
2023
2024
BENEFITS
WAGES

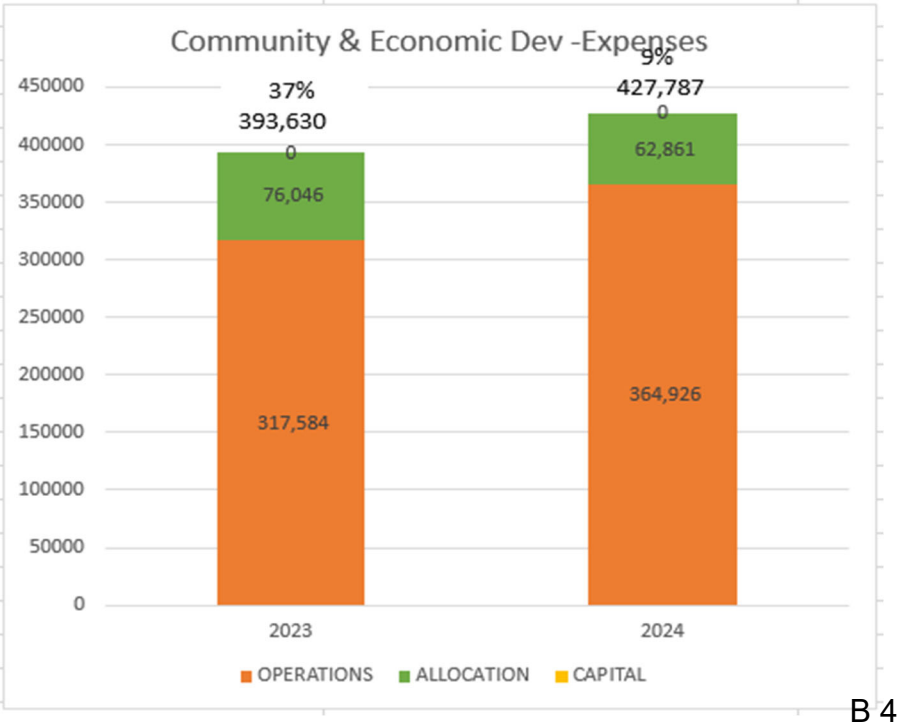

ATTORNEY-EXPENSES
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
8%
-24%
20%
44%
280,817
35,971
40,000
34,497
312,439
309,427
289,213
314,003
148,739
159,523
200,466
131,386
154,171
295,281
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

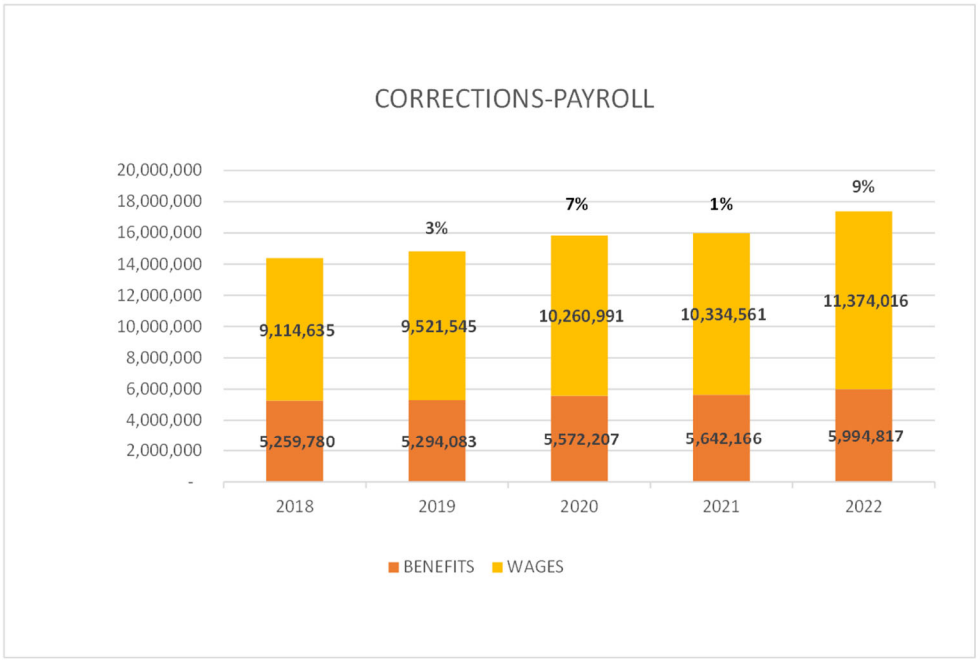

Attorney -Expenses
1200000
1000000
800000
600000
400000
200000
0
1%
735,066
44%
1,059,762
187650
50000
481461.53
455827.84
390650
229178
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

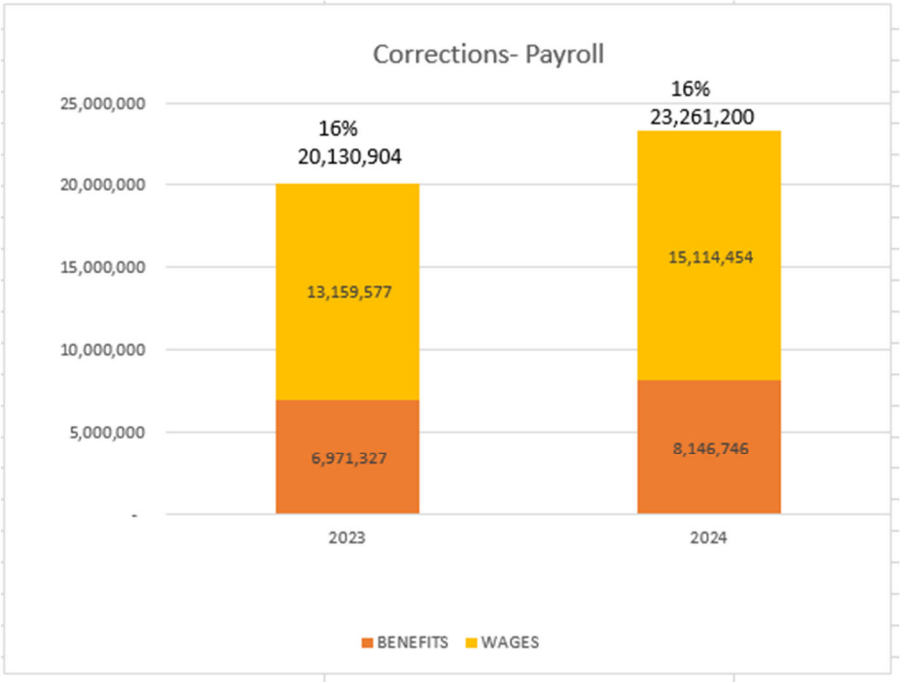

COMMUNITY & ECONOMIC DEV-PAYROLL
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
(100,000)
6%
1%
-6%
3%
509,643
554,109
567,164
541,361
557,348
229,965
232,970
226,758
208,426
215,805
2018
2019
2020
2021
2022
BENEFITS
WAGES

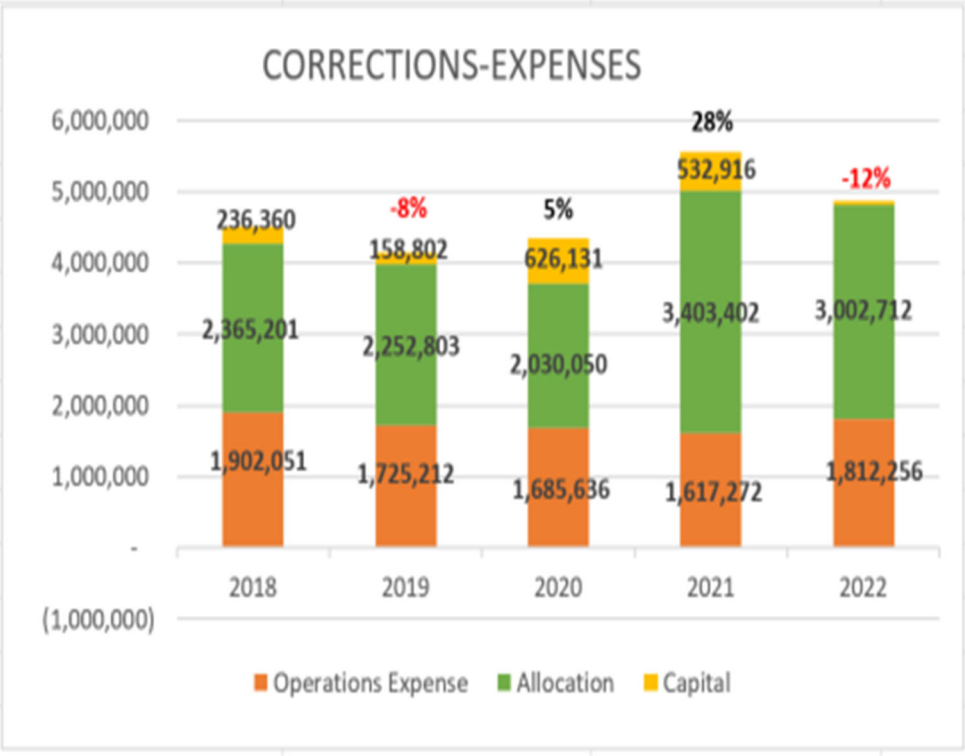

Community & Econonmic Dev- Payroll
1,000,000
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
23%
773,153
-5
900,664
670,336
642,262
281,367
258,402
2023
2024
BENEFITS
WAGES

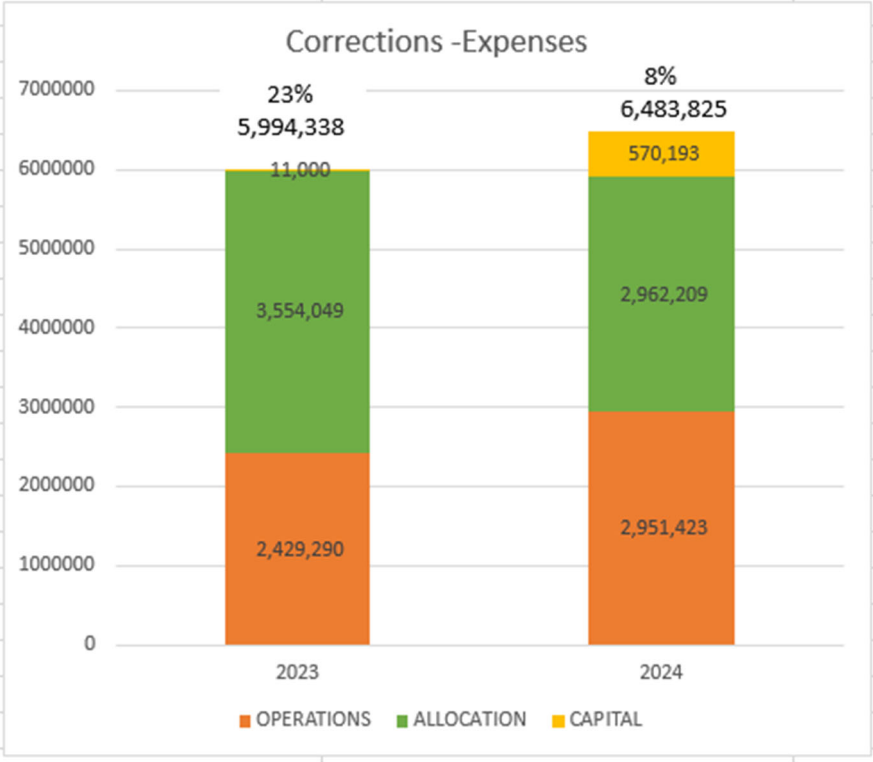

COMMUNITY & ECONOMIC DEV-EXPENSES
10,000,000
9,000,000
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
(1,000,000)
462,981
56,851
234,246
60,909
63,201
2834%
8,595,370
-43%
50,427
5,608
307,146
-96%
231,294
56,343
-21%
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

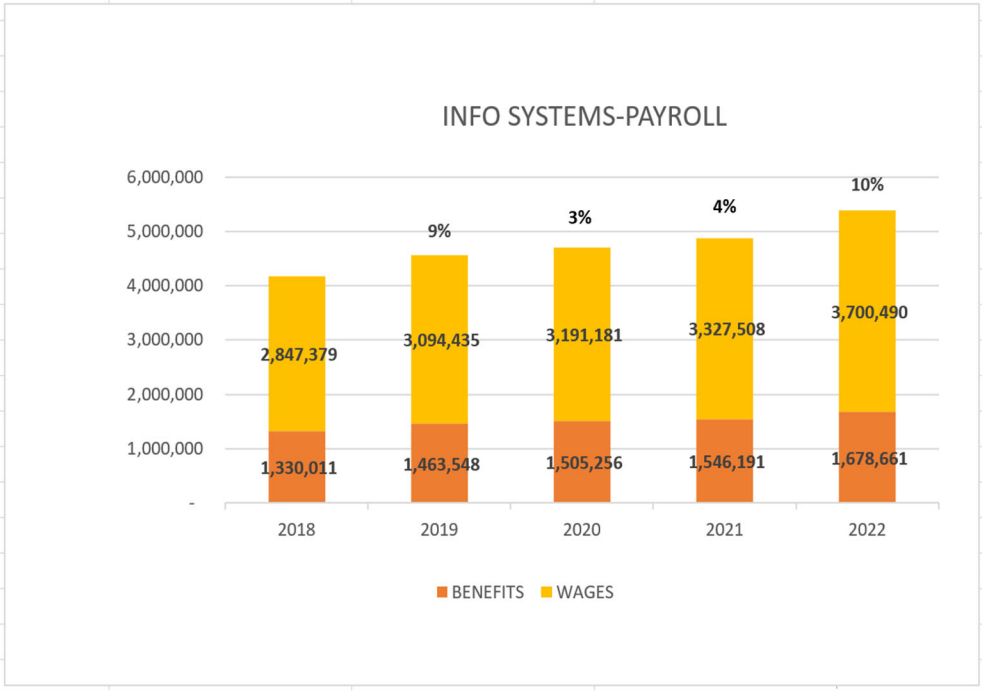

Community & Economic Dev -Expenses
450000
400000
350000
300000
250000
200000
150000
100000
50000
0
37%
393,630
0
9%
427,787
0
76,046
62,861
317,584
364,926
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

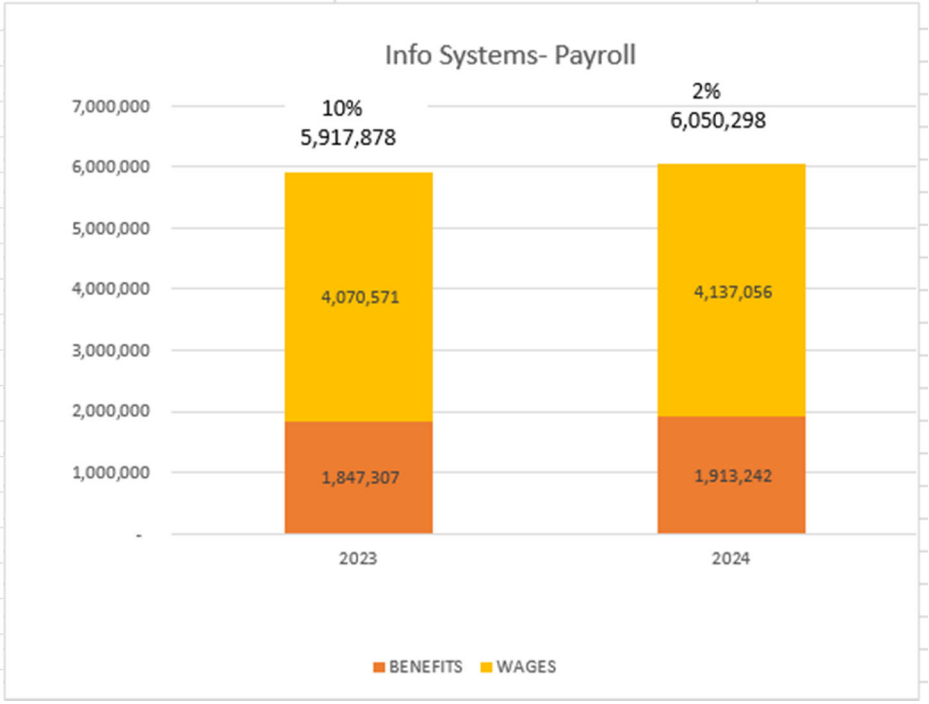

CORRECTIONS-PAYROLL
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
9,114,635
9,521,545
10,260,991
10,334,561
11,374,016
5,259,780
5,294,083
5,572,207
5,642,166
5,994,817
3%
7%
1%
9%
2018
2019
2020
2021
2022
BENEFITS
WAGES

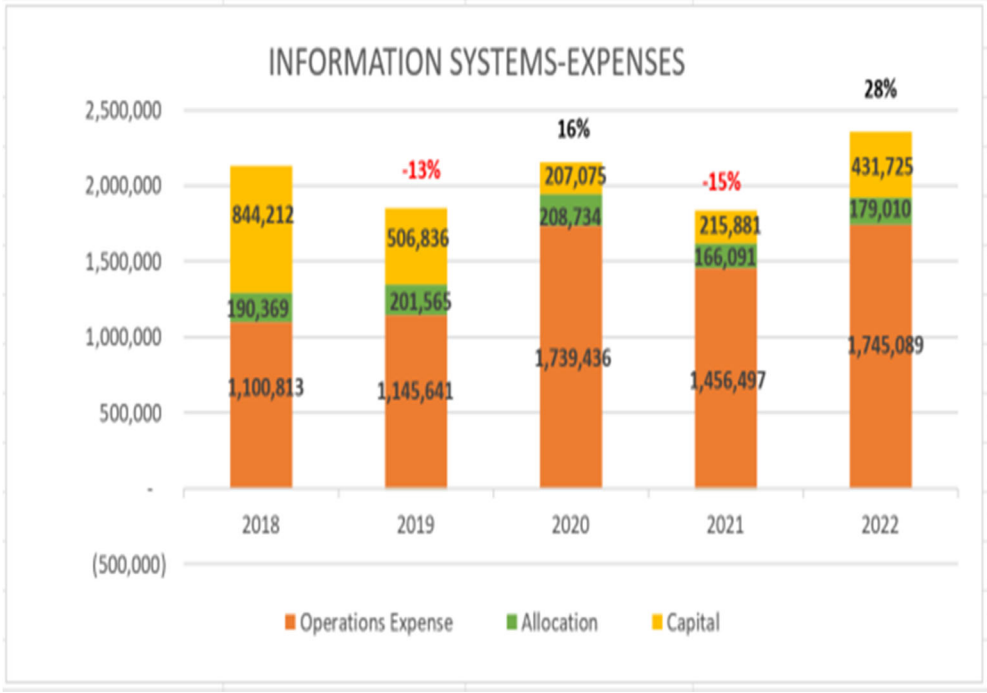

Corrections- Payroll
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
16%
20,130,904
13,159,577
6,971,327
16%
23,261,200
15,114,454
8,146,746
2023
2024
BENEFITS
WAGES

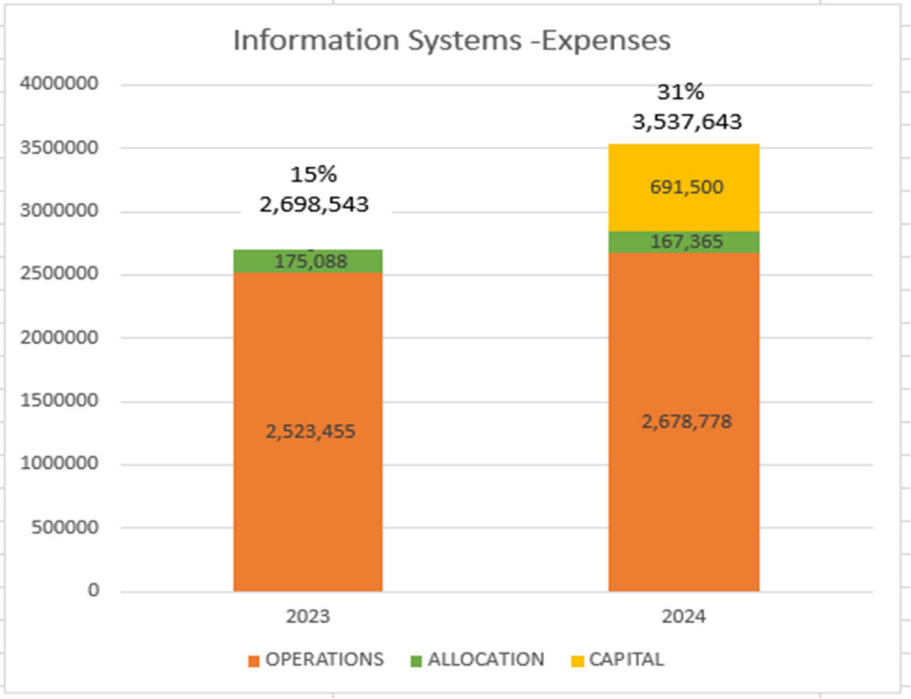

CORRECTIONS-EXPENSES
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
(1,000,000)
236,360
2,365,201
1,902,051
-8%
158,802
2,252,803
1,725,212
5%
626,131
2,030,050
1,685,636
28%
532,916
3,403,402
1,617,272
-12%
3,002,712
1,812,256
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

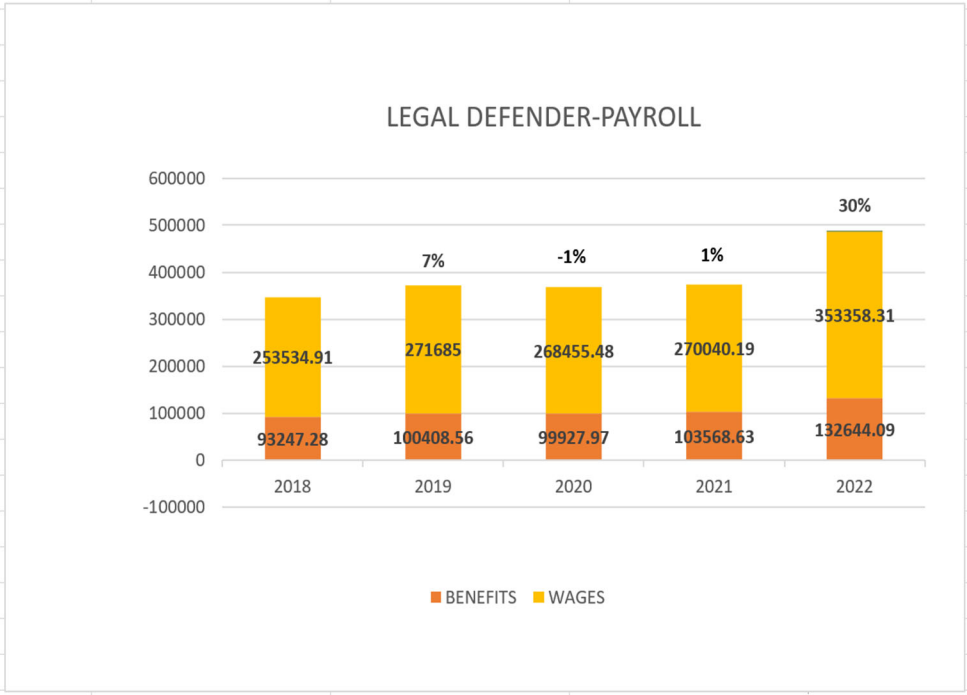

Corrections -Expenses
7000000
6000000
5000000
4000000
3000000
2000000
1000000
0
23%
5,994,338
11,000
3,554,049
2,429,290
8%
6,483,825
570,193
2,962,209
2,951,423
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

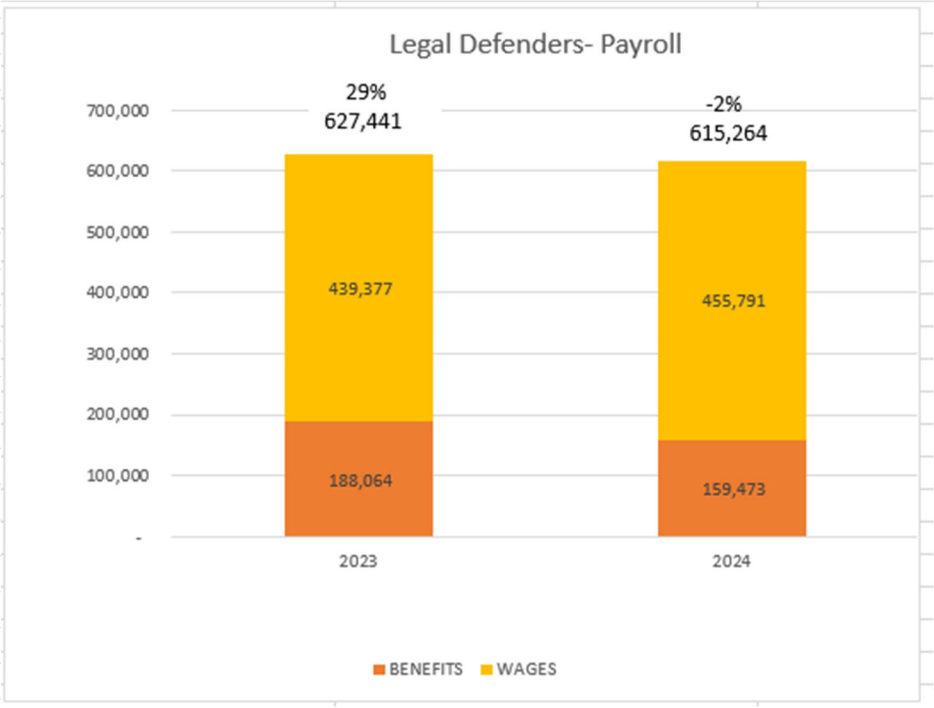

INFO SYSTEMS-PAYROLL
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
9%
3%
4%
10%
2,847,379
3,094,435
3,191,181
3,327,508
3,700,490
1,330,011
1,463,548
1,505,256
1,546,191
1,678,661
2018
2019
2020
2021
2022
BENEFITS
WAGES

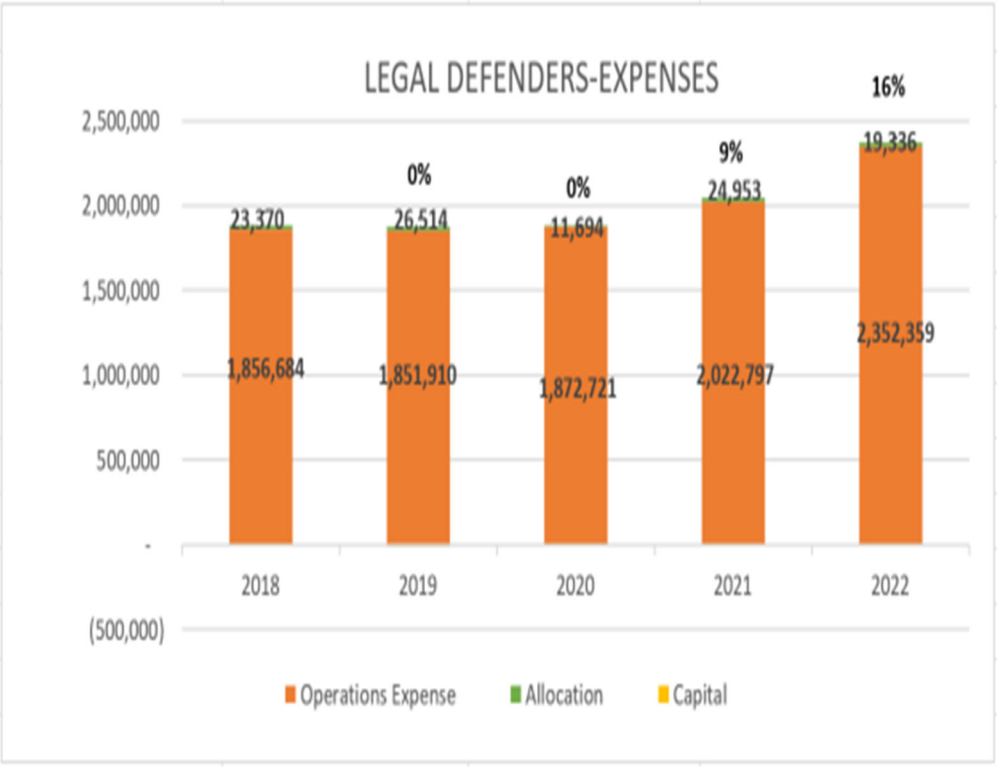

Info Systems- Payroll
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
10%
5,917,878
2%
6,050,298
4,070,571
4,137,056
1,847,307
1,913,242
2023
2024
BENEFITS
WAGES

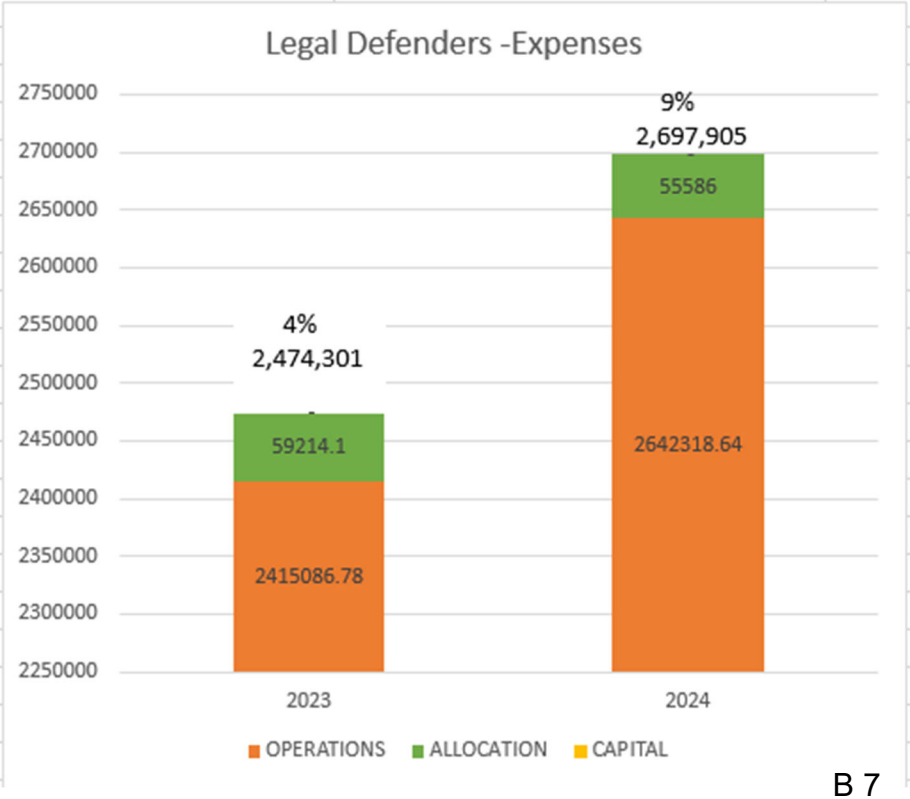

INFORMATION SYSTEMS-EXPENSES
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
-13%
16%
-15%
28%
844,212
506,836
207,075
215,881
431,725
190,369
201,565
208,734
166,091
179,010
1,100,813
1,145,641
1,739,436
1,456,497
1,745,089
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

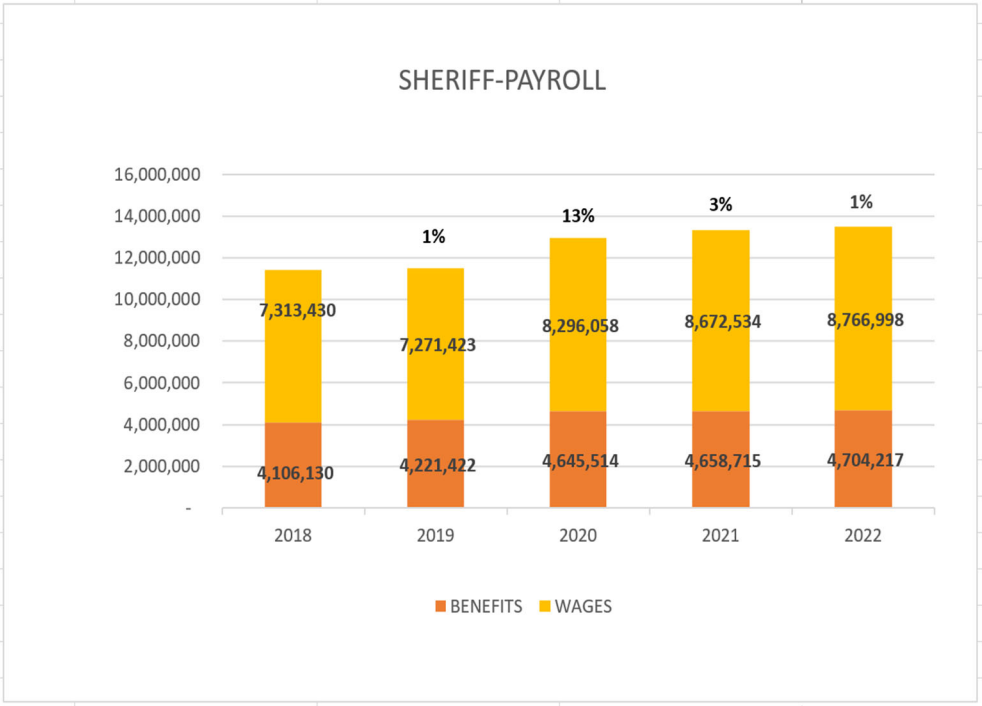

Information Systems -Expenses
4000000
3500000
3000000
2500000
2000000
1500000
1000000
500000
0
15%
2,698,543
31%
3,537,643
691,500
175,088
167,365
2,523,455
2,678,778
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

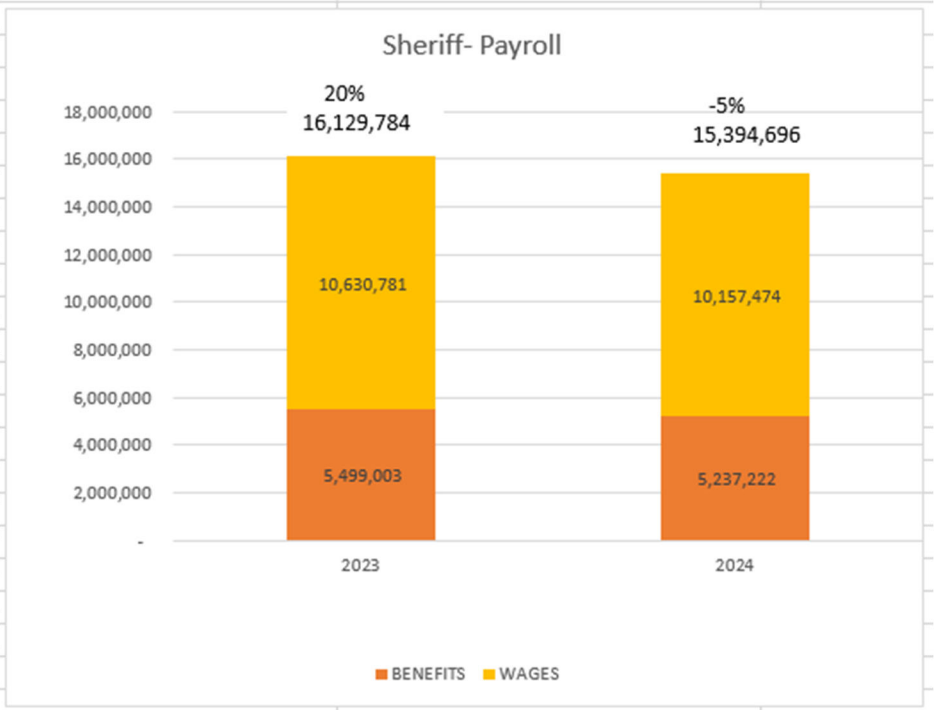

LEGAL DEFENDER-PAYROLL
600000
500000
400000
300000
200000
100000
0
-100000
7%
-1%
1%
30%
253534.91
271685
268455.48
270040.19
353358.31
93247.28
100408.56
99927.97
103568.63
132644.09
2018
2019
2020
2021
2022
BENEFITS
WAGES

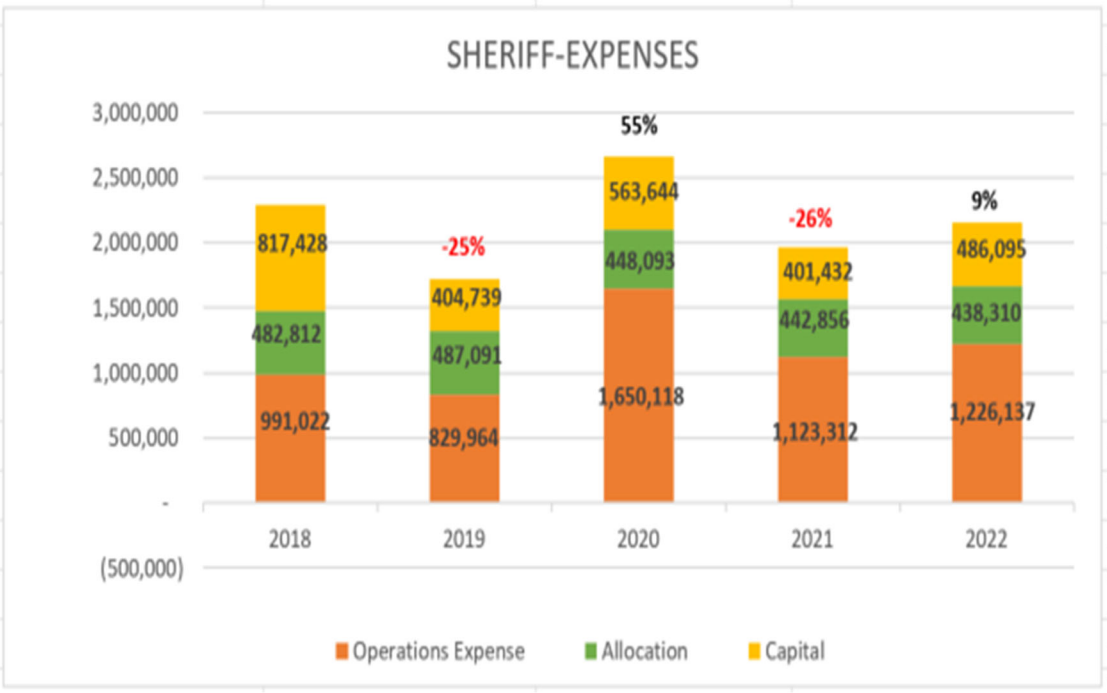

Legal Defenders- Payroll
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
29%
627,441
-2%
615,264
439,377
455,791
188,064
159,473
2023
2024
BENEFITS
WAGES

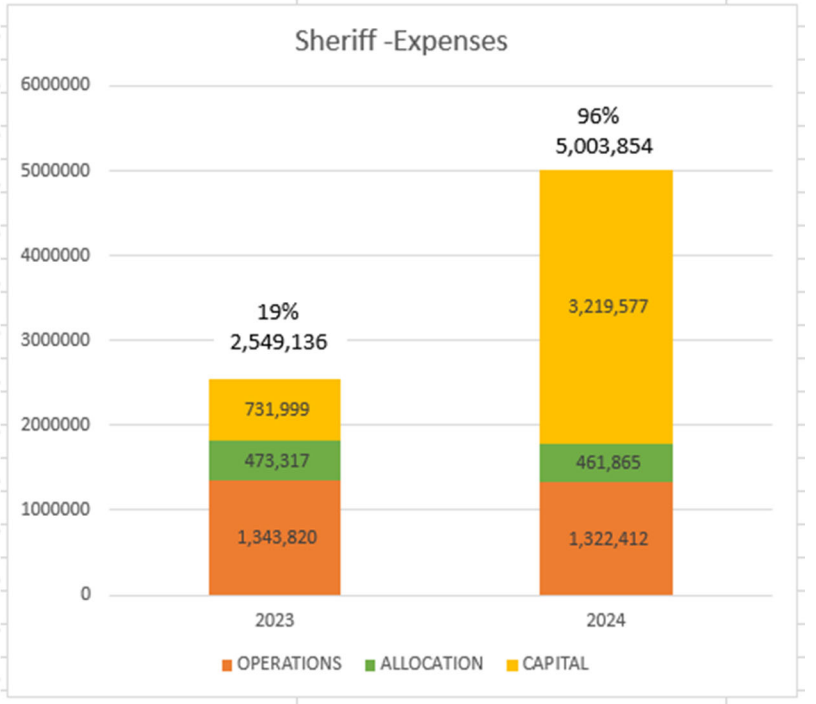

LEGAL DEFENDERS-EXPENSES
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
0%
0%
9%
16%
23,370
26,514
11,694
24,953
19,336
1,856,684
1,851,910
1,872,721
2,022,797
2,352,359
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

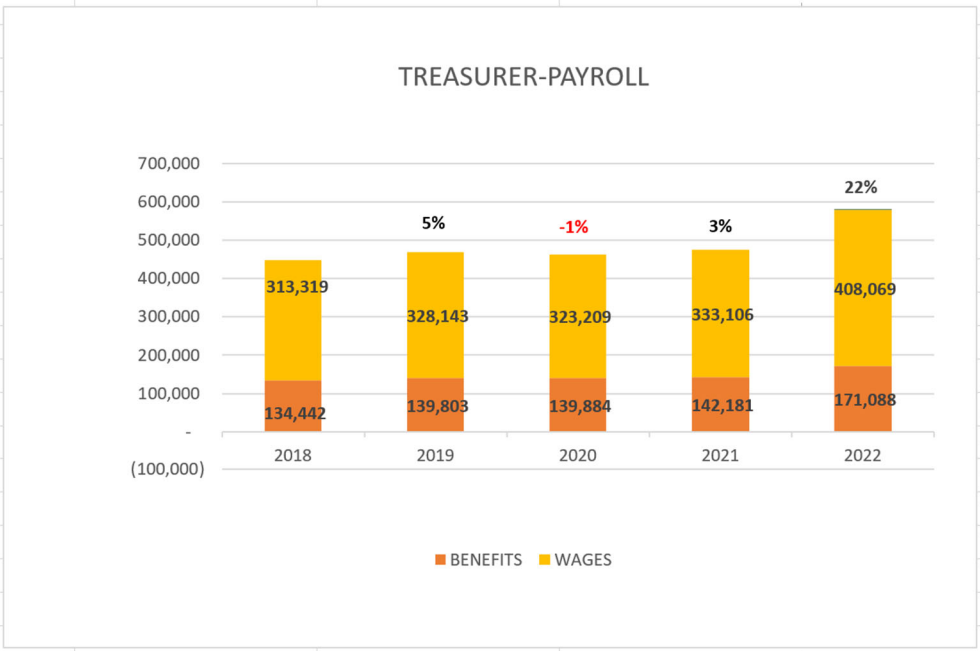

Legal Defenders -Expenses
2750000
2700000
2650000
2600000
2550000
2500000
2450000
2400000
2350000
2300000
2250000
4%
2,474,301
9%
2,697,905
59214.1
55586
2415086.78
2642318.64
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

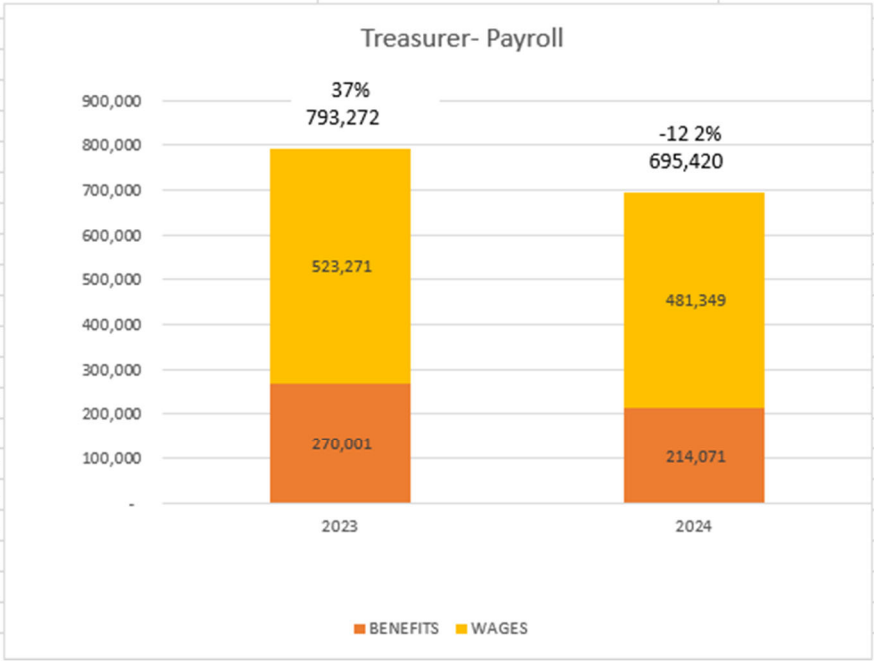

SHERIFF-PAYROLL
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
1%
13%
3%
1%
7,313,430
7,271,423
8,296,058
8,672,534
8,766,998
4,106,130
4,221,422
4,645,514
4,658,715
4,704,217
2018
2019
2020
2021
2022
BENEFITS
WAGES

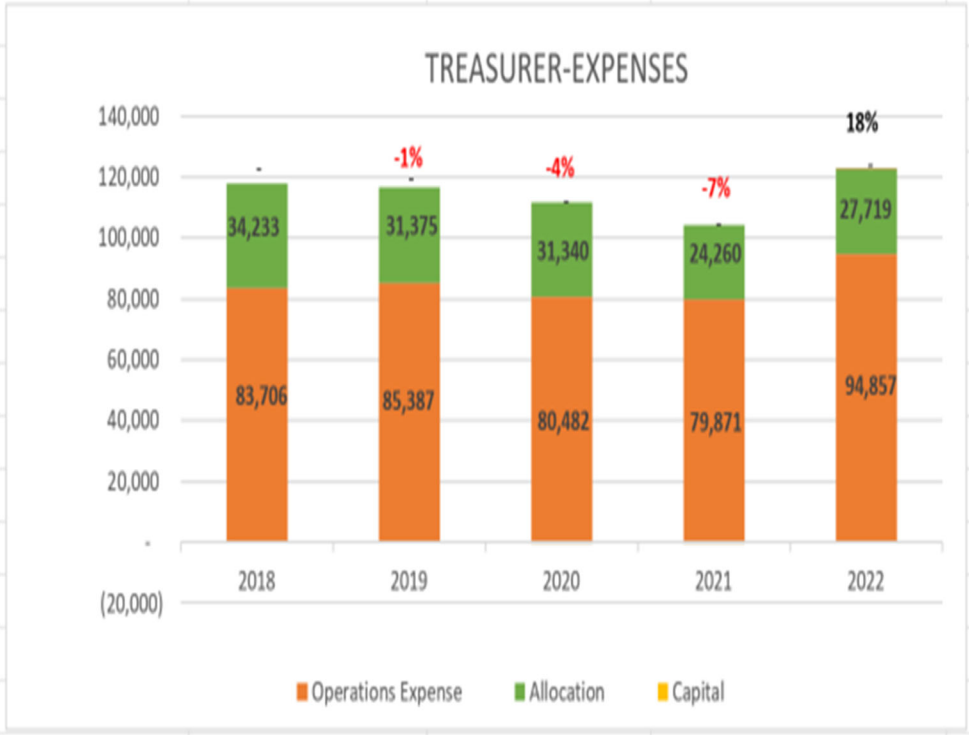

Sheriff- Payroll
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
20%
16,129,784
-5%
15,394,696
10,630,781
10,157,474
5,499,003
5,237,222
2023
2024
BENEFITS
WAGES

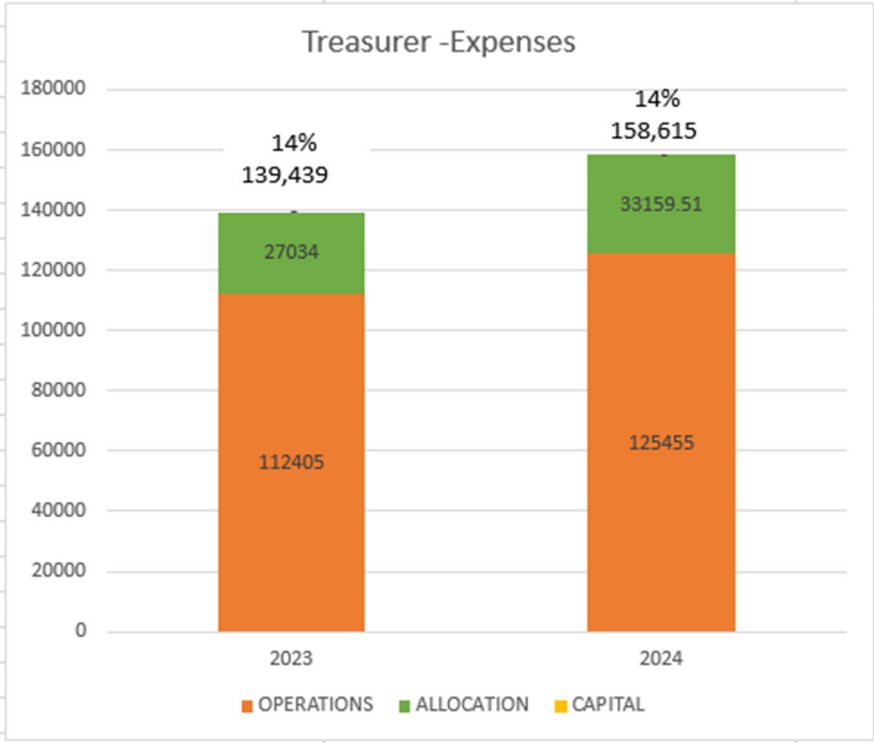

SHERIFF-EXPENSES
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
55%
-25%
-26%
9%
817,428
404,739
563,644
401,432
486,095
482,812
487,091
448,093
442,856
438,310
991,022
829,964
1,650,118
1,123,312
1,226,137
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

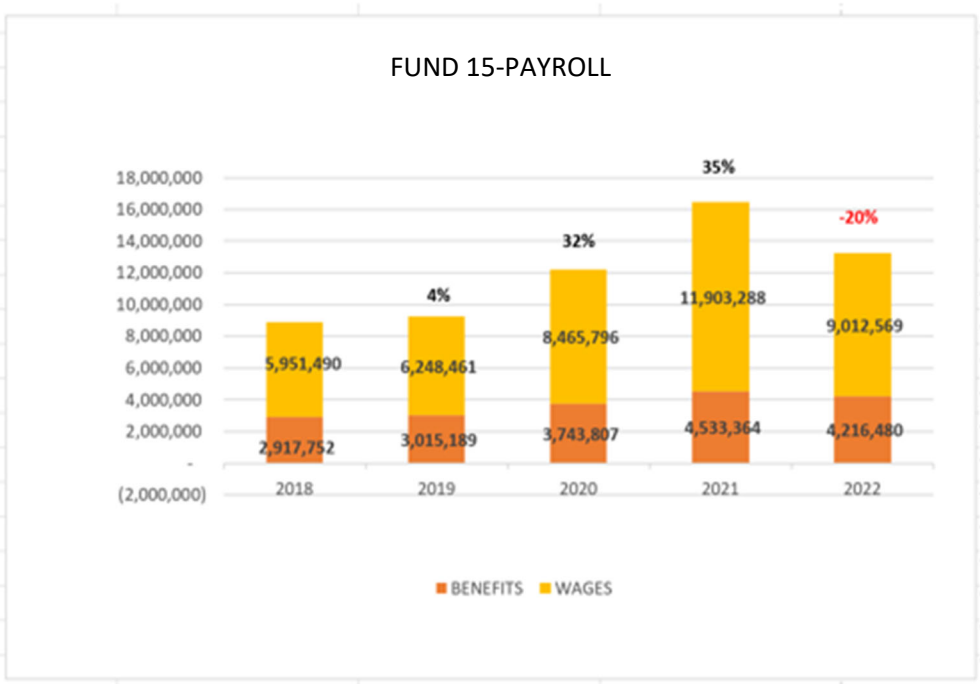

Sheriff -Expenses
6000000
5000000
4000000
3000000
2000000
1000000
0
19%
2,549,136
96%
5,003,854
731,999
3,219,577
473,317
461,865
1,343,820
1,322,412
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

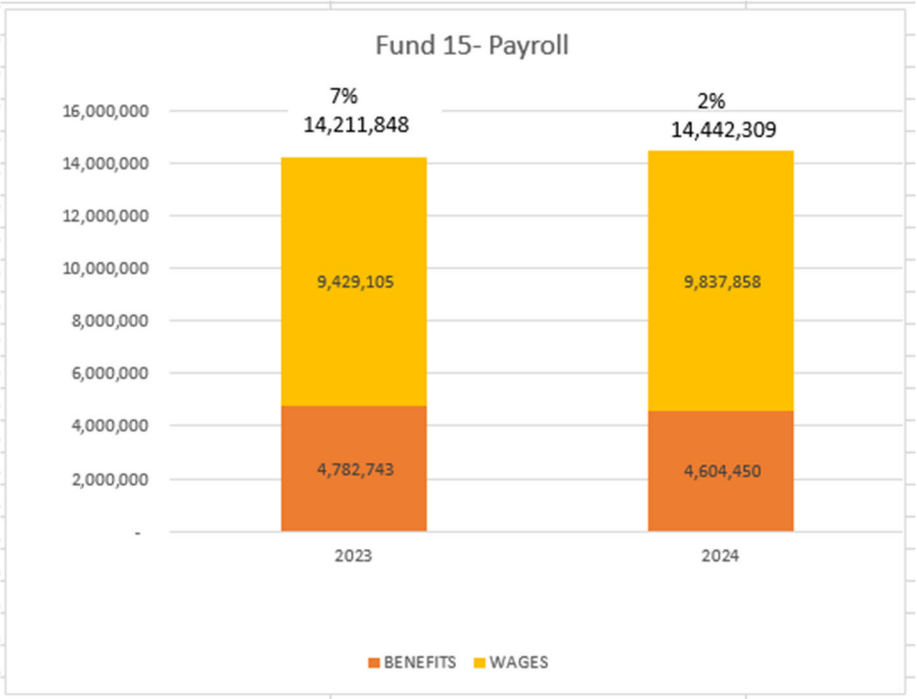

TREASURER-PAYROLL
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
(100,000)
313,319
328,143
323,209
333,106
408,069
134,442
139,803
139,884
142,181
171,088
5%
-1%
3%
22%
2018
2019
2020
2021
2022
BENEFITS
WAGES

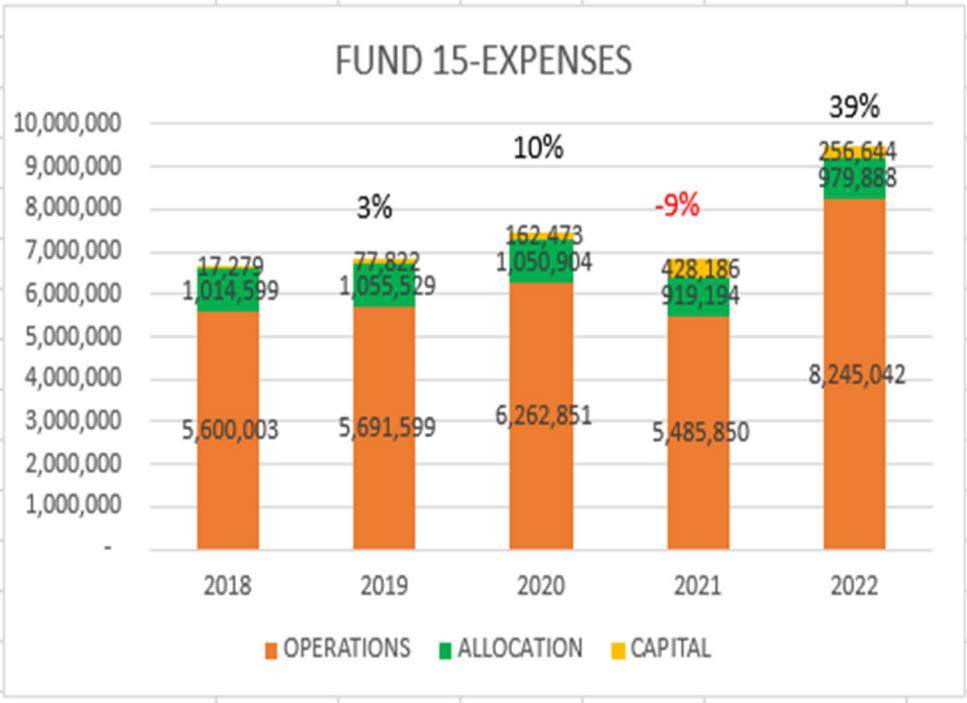

Treasurer- Payroll
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
37%
793,272
-12 2%
695,420
523,271
481,349
270,001
214,071
2023
2024
BENEFITS
WAGES

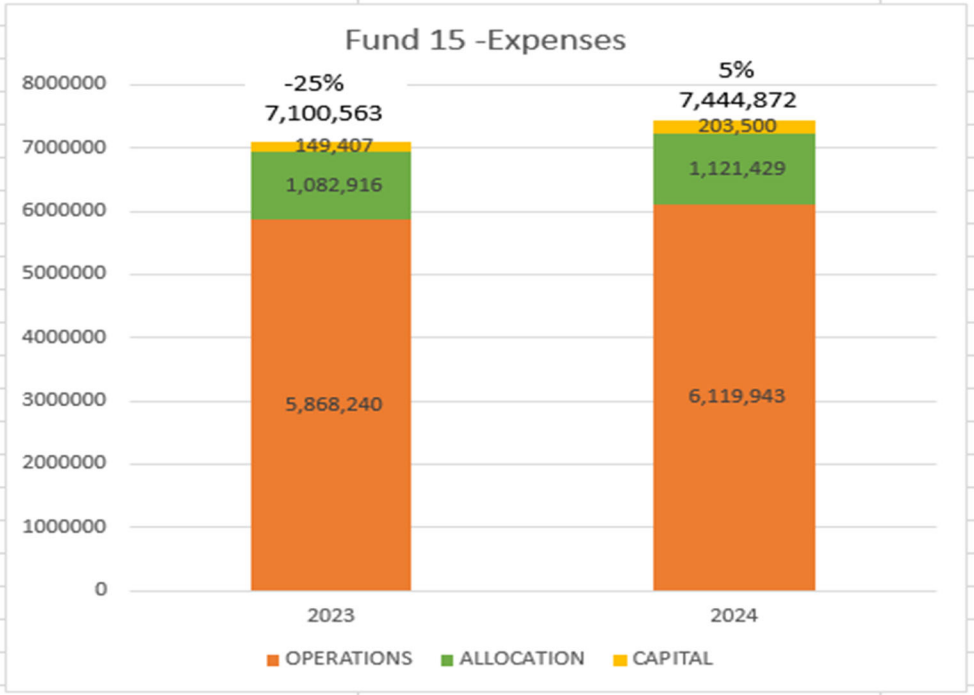

TREASURER-EXPENSES
140,000
120,000
100,000
80,000
60,000
40,000
20,000
-
(20,000)
34,233
31,375
31,340
24,260
27,719
83,706
85,387
80,482
79,871
94,857
-1%
-4%
-7%
18%
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

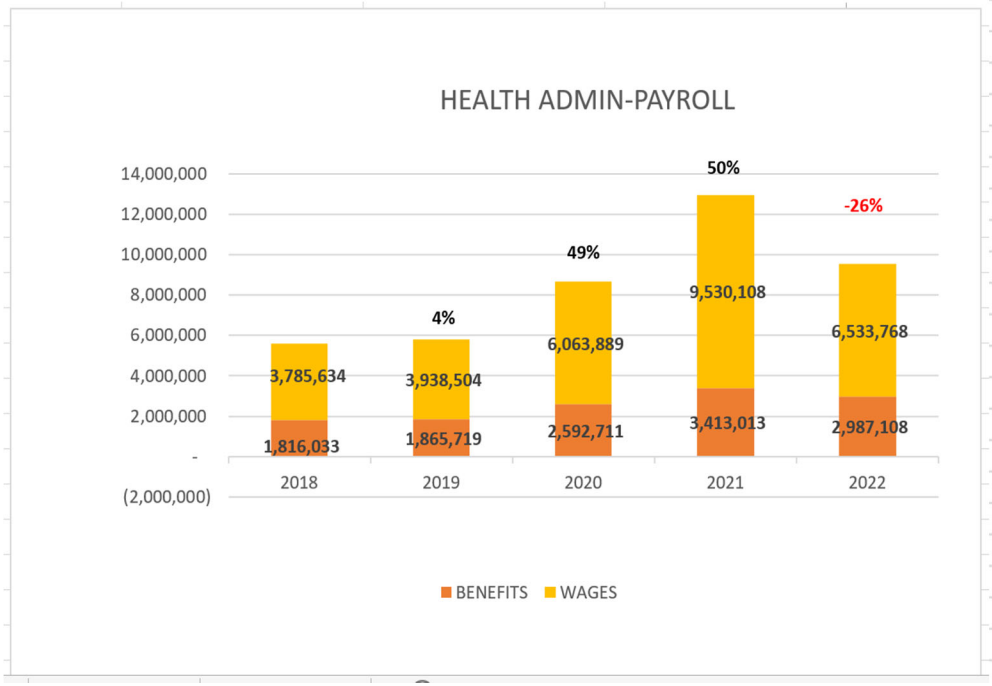

Treasurer -Expenses
180000
160000
140000
120000
100000
80000
60000
40000
20000
0
14%
139,439
14%
158,615
27034
33159.51
112405
125455
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

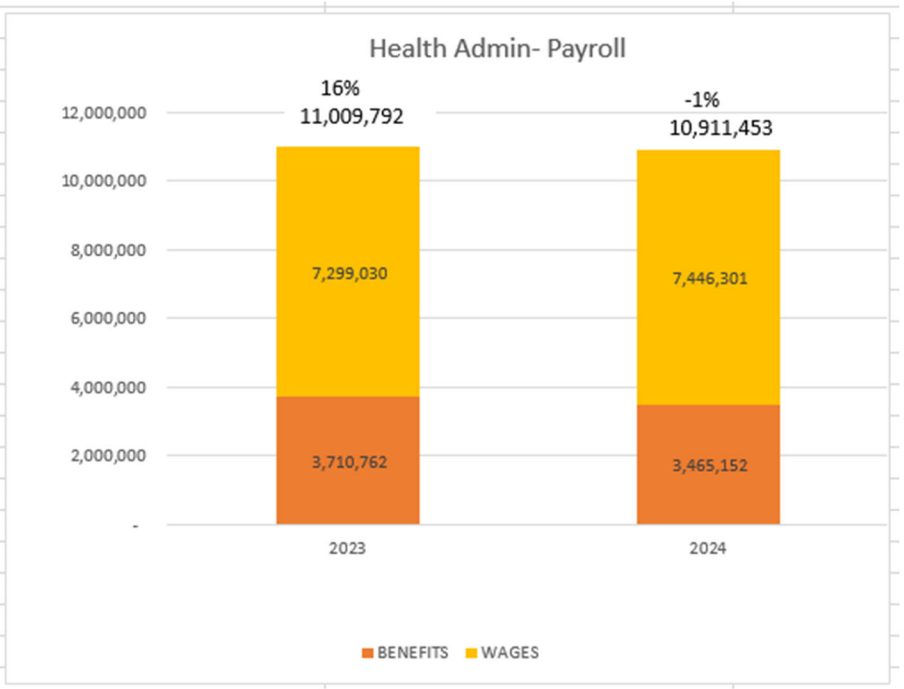

FUND 15-PAYROLL
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
(2,000,000)
35%
-20%
32%
4%
11,903,288
9,012,569
8,465,796
6,248,461
5,951,490
4,533,364
4,216,480
3,743,807
3,015,189
2,917,752
2018
2019
2020
2021
2022
BENEFITS
WAGES

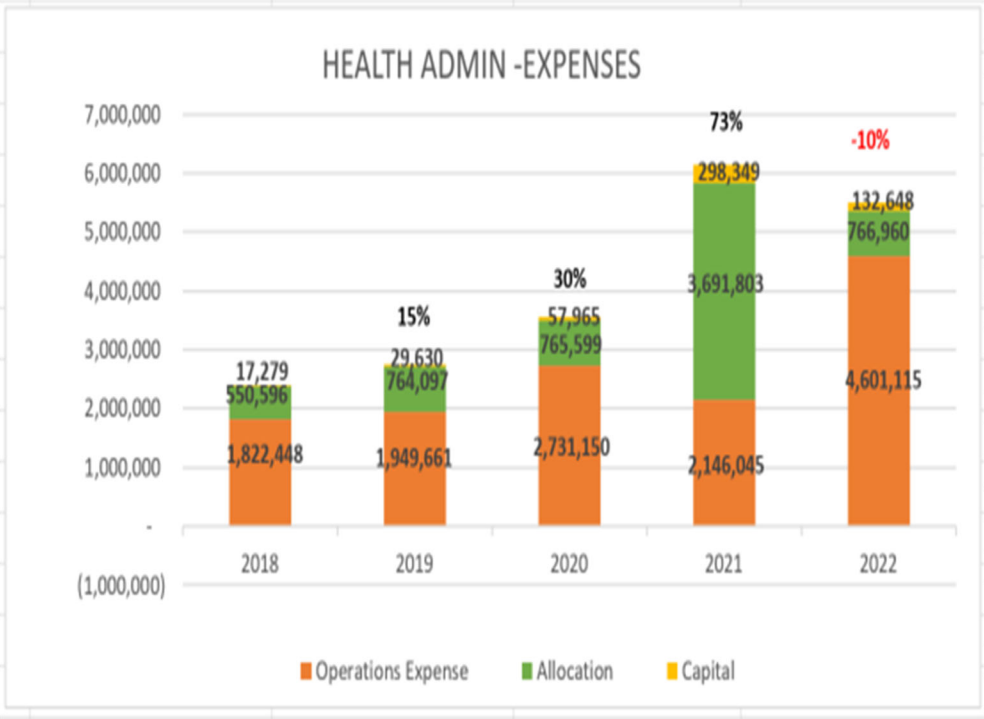

Fund 15- Payroll
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
7%
14,211,848
2%
14,442,309
9,429,105
9,837,858
4,782,743
4,604,450
2023
2024
BENEFITS
WAGES

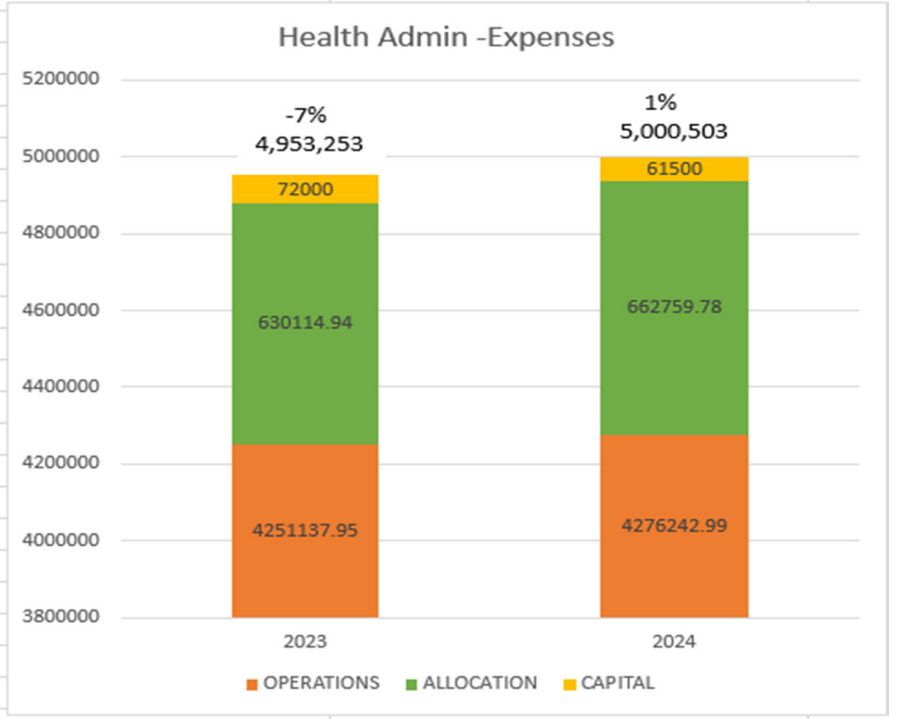

FUND 15-EXPENSES
10,000,000
9,000,000
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
39%
10%
3%
-9%
256,644
979,888
162,473
1,050,904
77,822
1,055,529
17,279
1,014,599
428,186
919,194
8,245,042
6,262,851
5,691,599
5,600,003
5,485,850
2018
2019
2020
2021
2022
OPERATIONS
ALLOCATION
CAPITAL

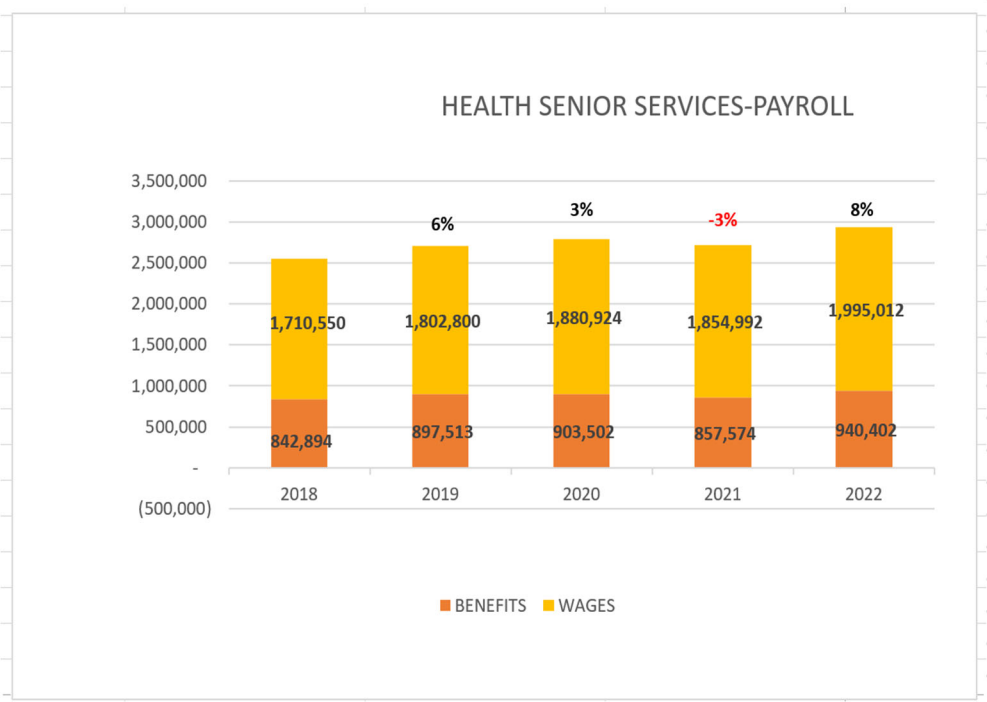

Fund 15 -Expenses
8000000
7000000
6000000
5000000
4000000
3000000
2000000
1000000
0
-25%
7,100,563
5%
7,444,872
203,500
149,407
1,121,429
1,082,916
6,119,943
5,868,240
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

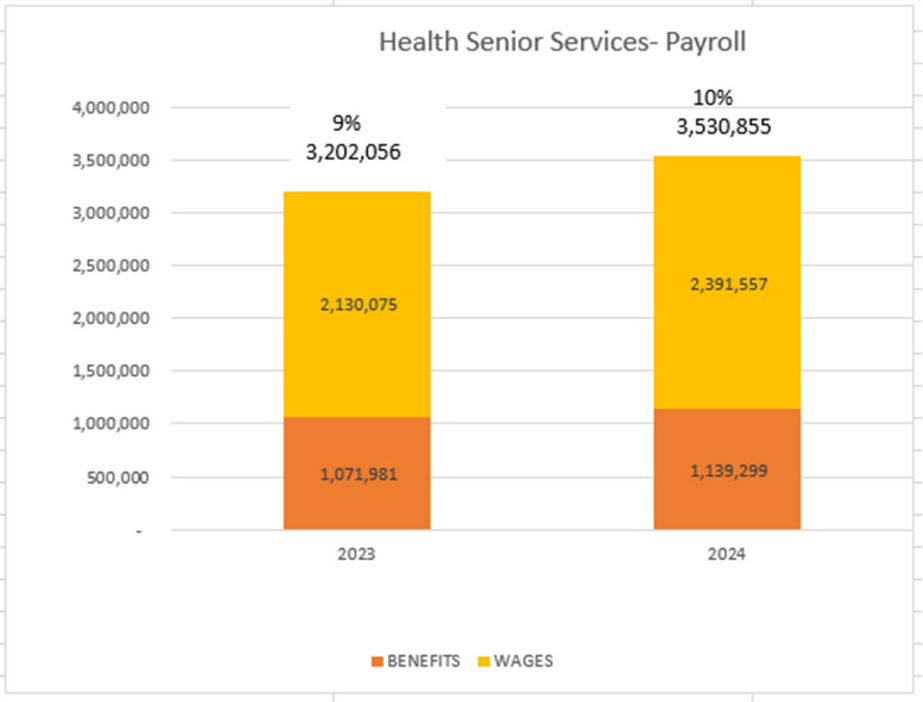

HEALTH ADMIN-PAYROLL
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
(2,000,000)
3,785,634
1,816,033
4%
3,938,504
1,865,719
49%
6,063,889
2,592,711
50%
9,530,108
3,413,013
-26%
6,533,768
2,987,108
2018
2019
2020
2021
2022
BENEFITS
WAGES

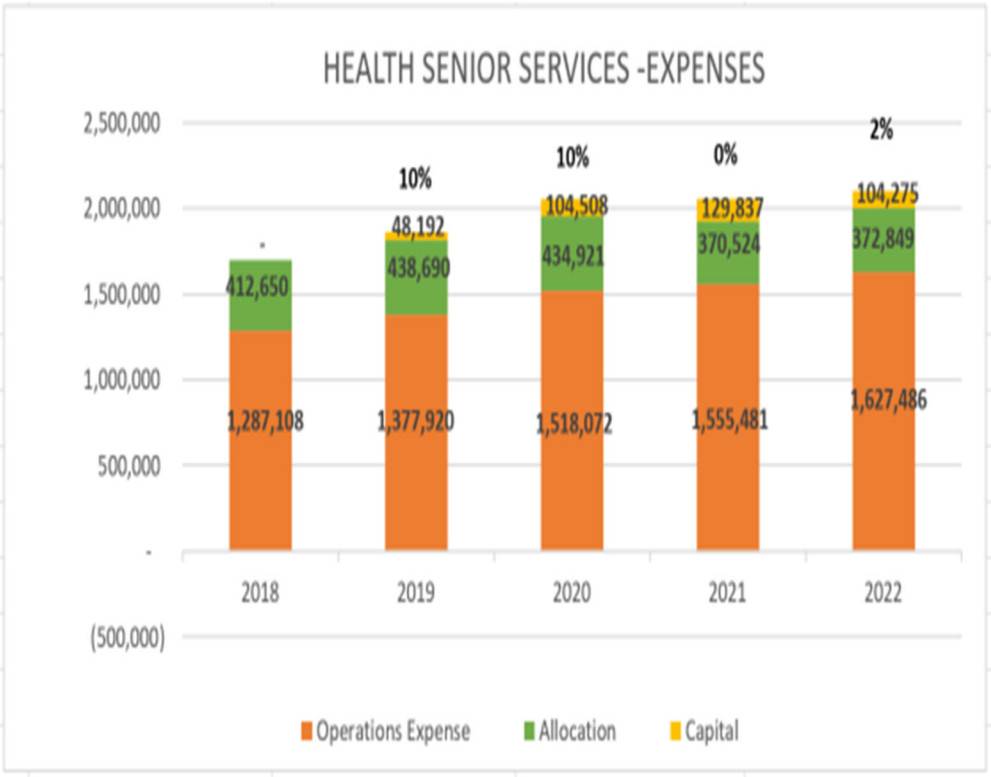

Health Admin- Payroll
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
16%
11,009,792
7,299,030
3,710,762
-1%
10,911,453
7,446,301
3,465,152
2023
2024
BENEFITS
WAGES

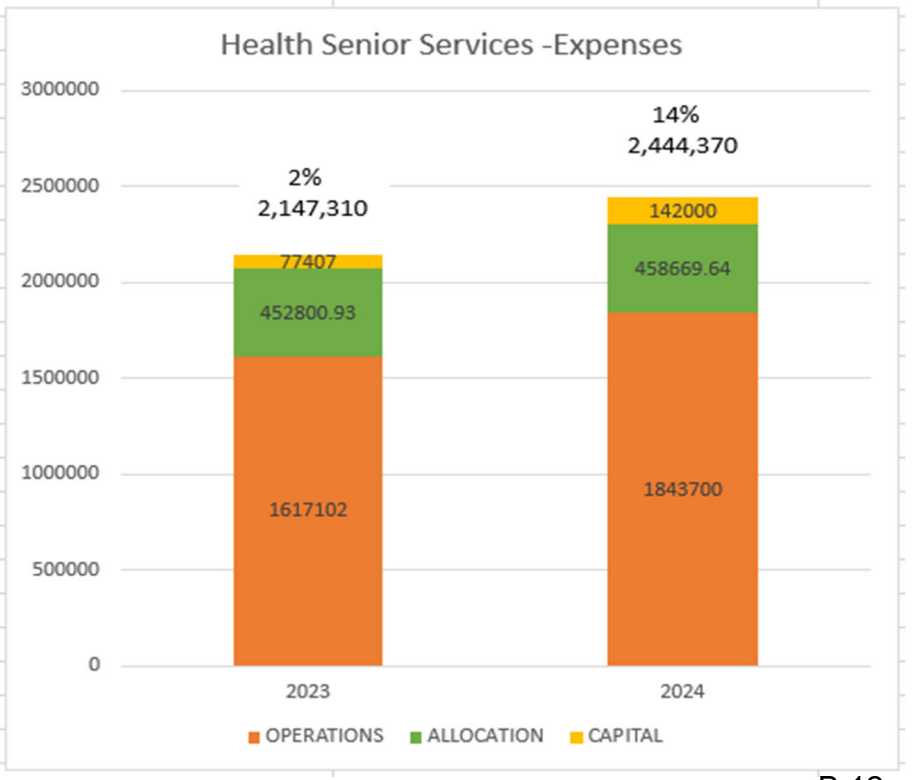

HEALTH ADMIN -EXPENSES
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
(1,000,000)
17,279
550,596
1,822,448
15%
29,630
764,097
1,949,661
30%
57,965
765,599
2,731,150
73%
298,349
3,691,803
2,146,045
-10%
132,648
766,960
4,601,115
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

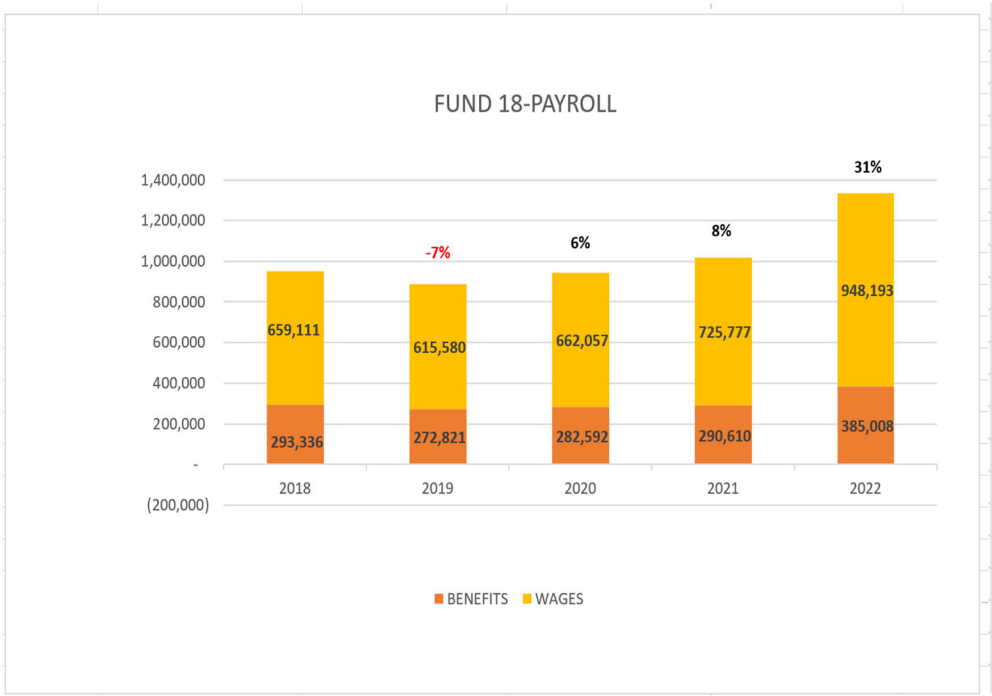

Health Admin -Expenses
5200000
5000000
4800000
4600000
4400000
4200000
4000000
3800000
-7%
4,953,253
72000
630114.94
4251137.95
1%
5,000,503
61500
662759.78
4276242.99
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

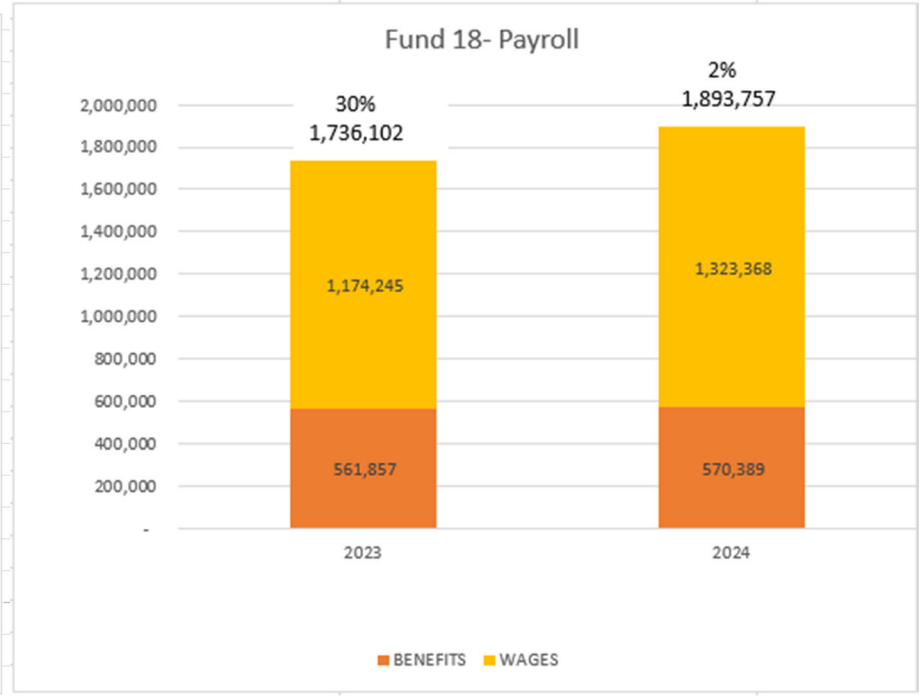

HEALTH SENIOR SERVICES-PAYROLL
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
6%
3%
-3%
8%
1,710,550
1,802,800
1,880,924
1,854,992
1,995,012
842,894
897,513
903,502
857,574
940,402
2018
2019
2020
2021
2022
BENEFITS
WAGES

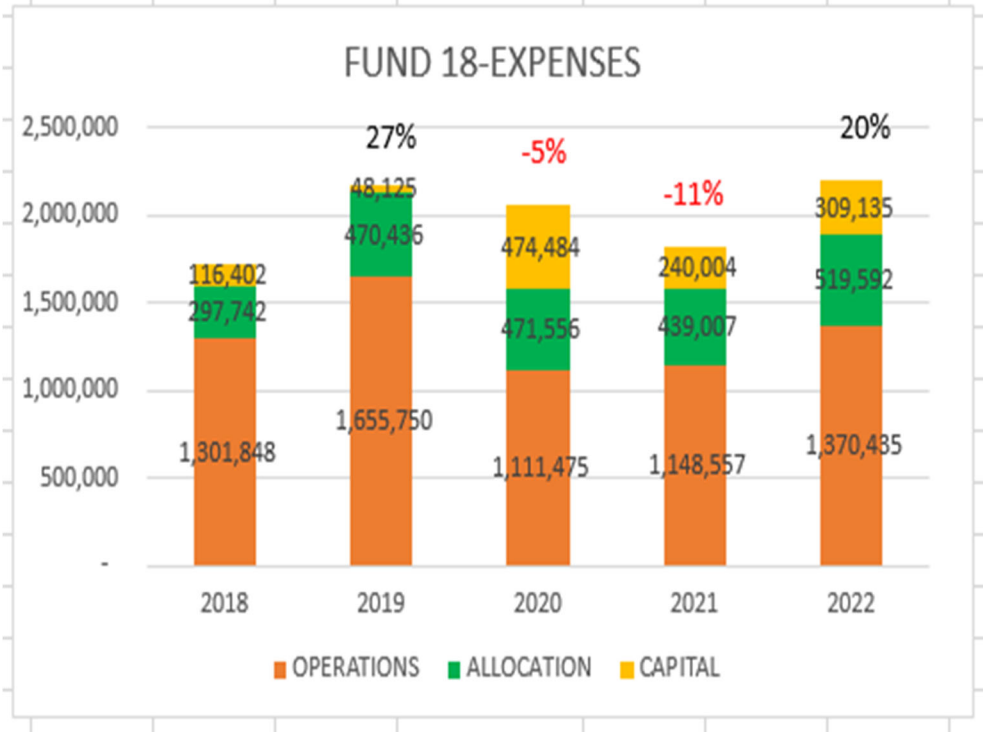

Health Senior Services- Payroll
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
9%
3,202,056
10%
3,530,855
2,130,075
2,391,557
1,071,981
1,139,299
2023
2024
BENEFITS
WAGES

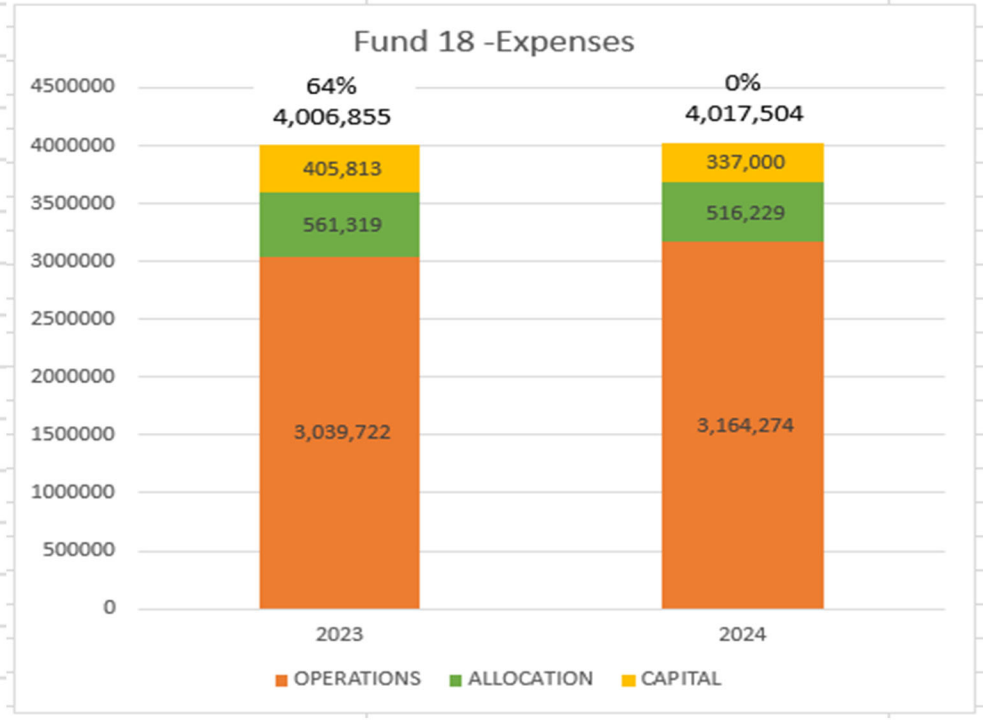

HEALTH SENIOR SERVICES -EXPENSES
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
10%
10%
0%
2%
48,192
104,508
129,837
104,275
412,650
438,690
434,921
370,524
372,849
1,287,108
1,377,920
1,518,072
1,555,481
1,627,486
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

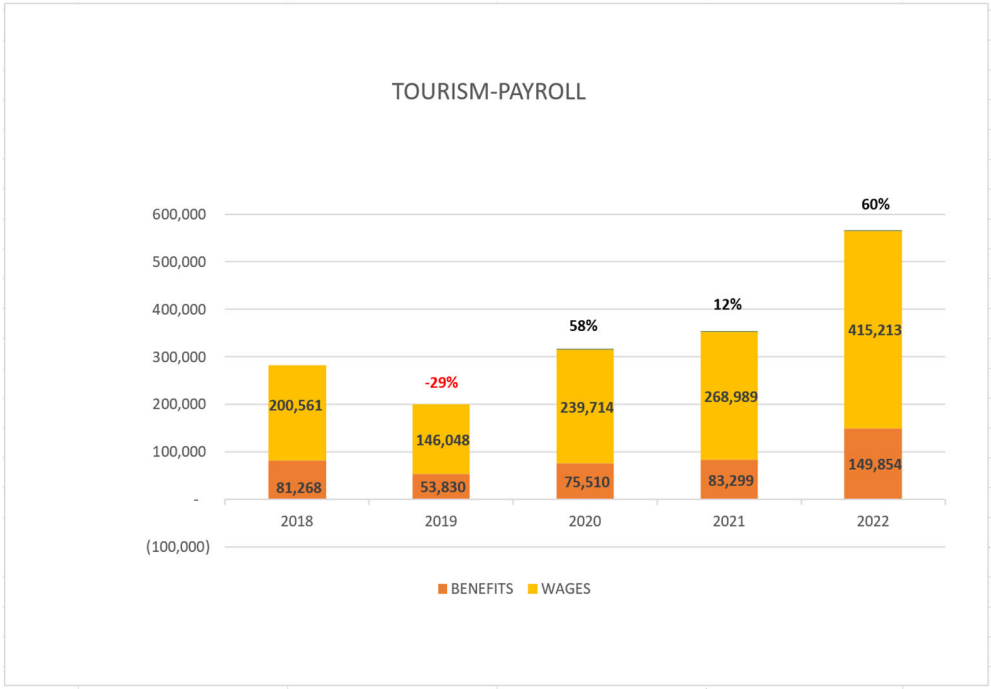

Health Senior Services -Expenses
3000000
2500000
2000000
1500000
1000000
500000
0
2%
2,147,310
14%
2,444,370
77407
142000
452800.93
458669.64
1617102
1843700
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

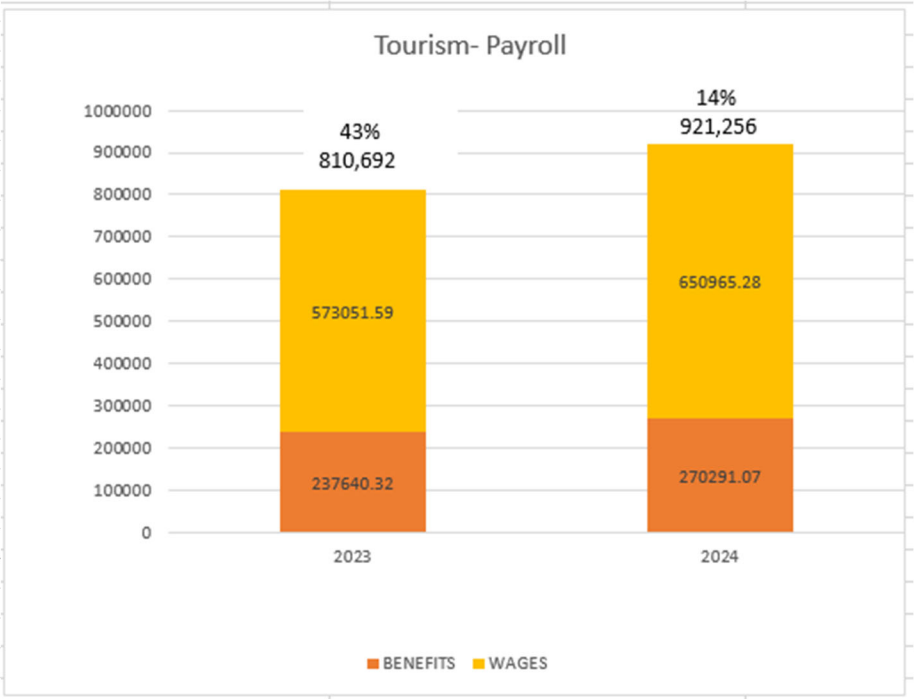

FUND 18-PAYROLL
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
(200,000)
659,111
615,580
662,057
725,777
948,193
293,336
272,821
282,592
290,610
385,008
-7%
6%
8%
31%
2018
2019
2020
2021
2022
BENEFITS
WAGES

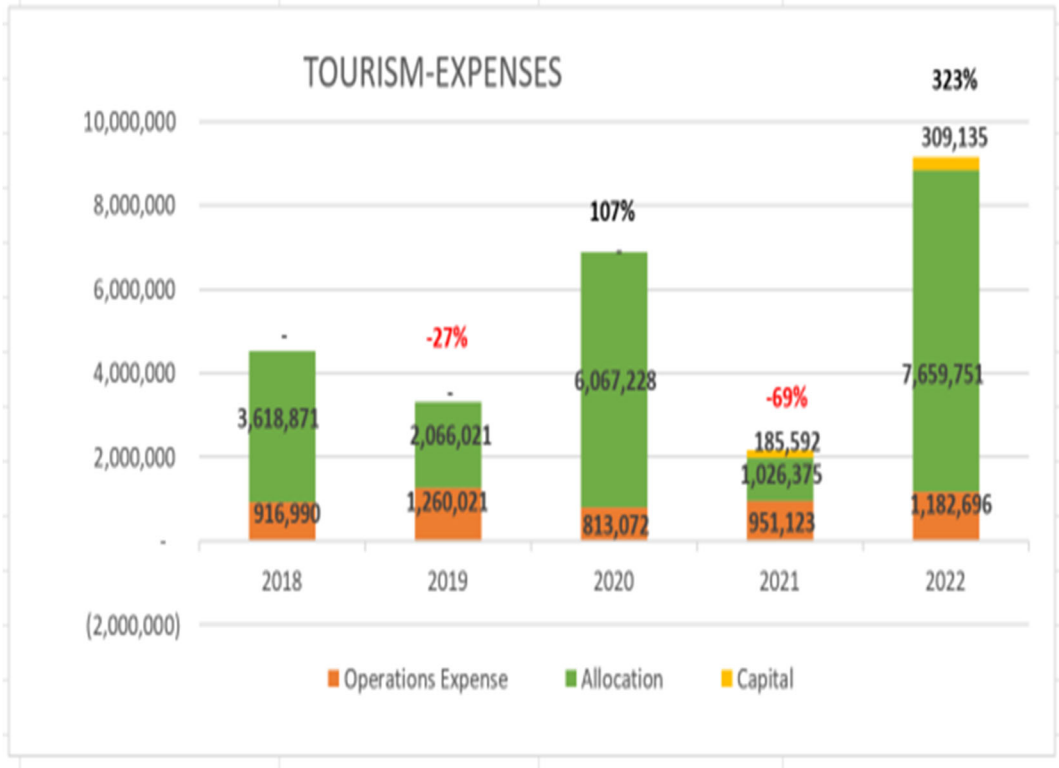

Fund 18- Payroll
2,000,000
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
30%
1,736,102
2%
1,893,757
1,174,245
1,323,368
561,857
570,389
2023
2024
BENEFITS
WAGES


FUND 18-EXPENSES
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
27%
-5%
-11%
20%
48,125
470,436
474,484
240,004
309,135
519,592
116,402
297,742
471,556
439,007
1,301,848
1,655,750
1,111,475
1,148,557
1,370,435
2018
2019
2020
2021
2022
OPERATIONS
ALLOCATION
CAPITAL

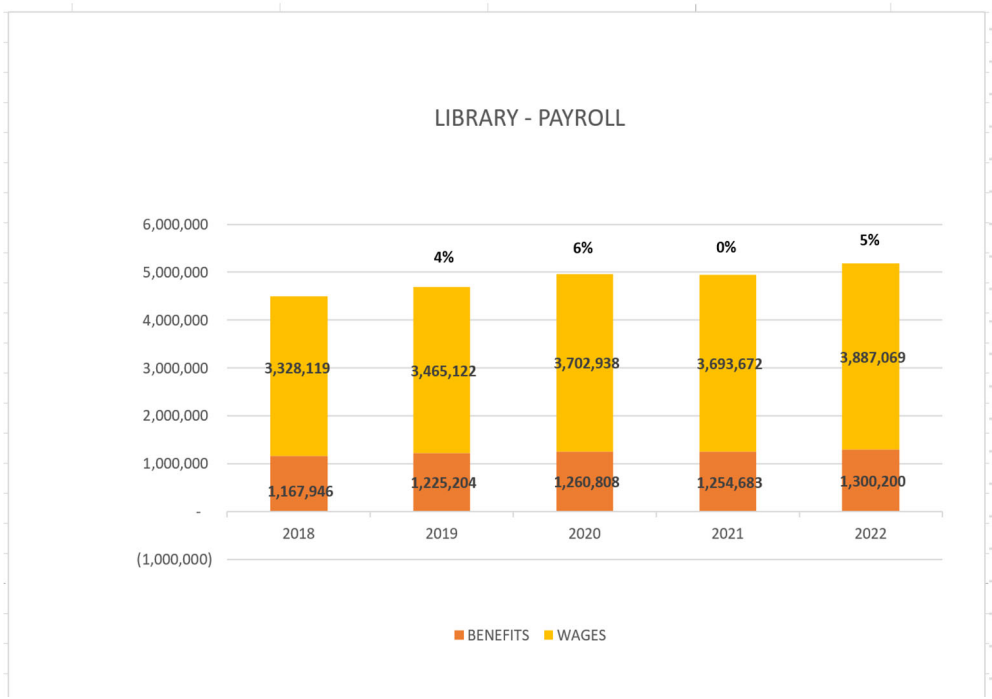

Fund 18 -Expenses
4500000
4000000
3500000
3000000
2500000
2000000
1500000
1000000
500000
0
64%
4,006,855
0%
4,017,504
405,813
561,319
337,000
516,229
3,039,722
3,164,274
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

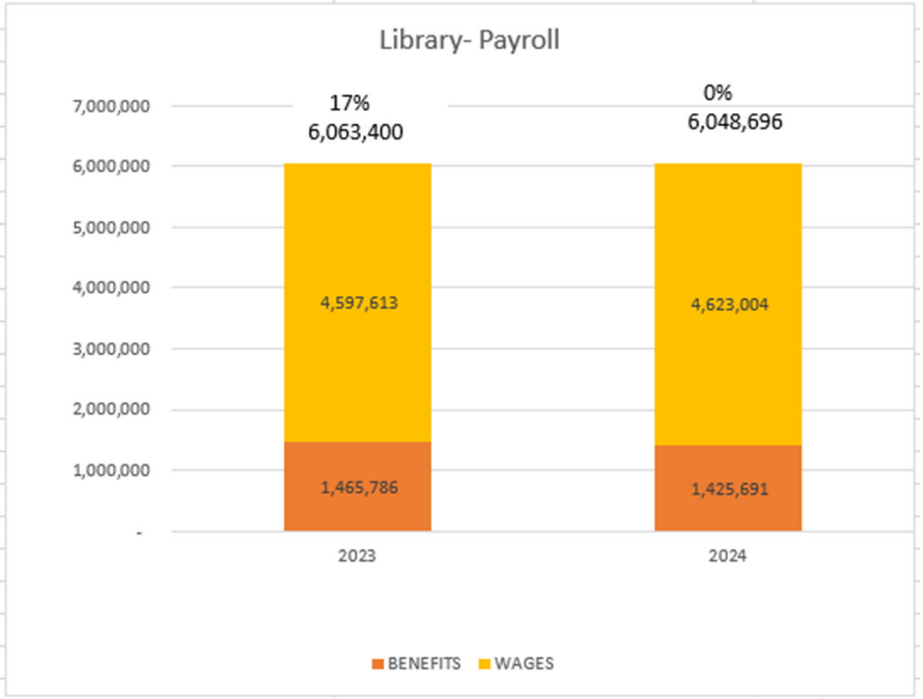

TOURISM-PAYROLL
600,000
500,000
400,000
300,000
200,000
100,000
-
(100,000)
200,561
81,268
-29%
146,048
53,830
58%
239,714
75,510
12%
268,989
83,299
60%
415,213
149,854
2018
2019
2020
2021
2022
BENEFITS
WAGES

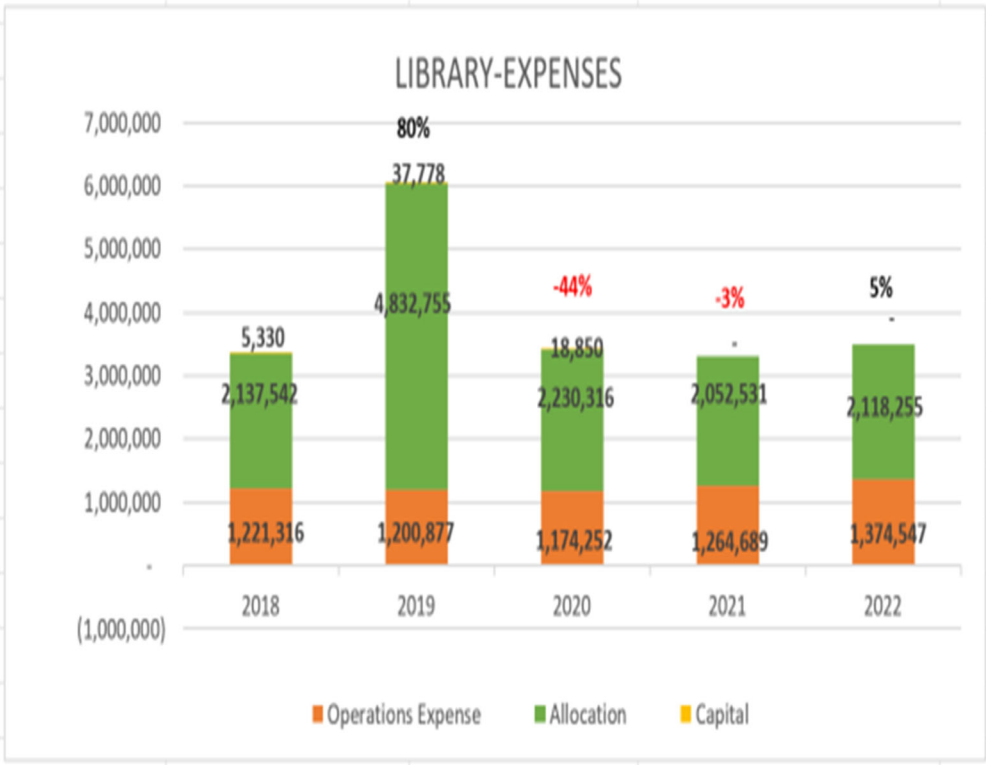

Tourism- Payroll
1000000
900000
800000
700000
600000
500000
400000
300000
200000
100000
0
43%
810,692
573051.59
237640.32
14%
921,256
650965.28
270291.07
2023
2024
BENEFITS
WAGES

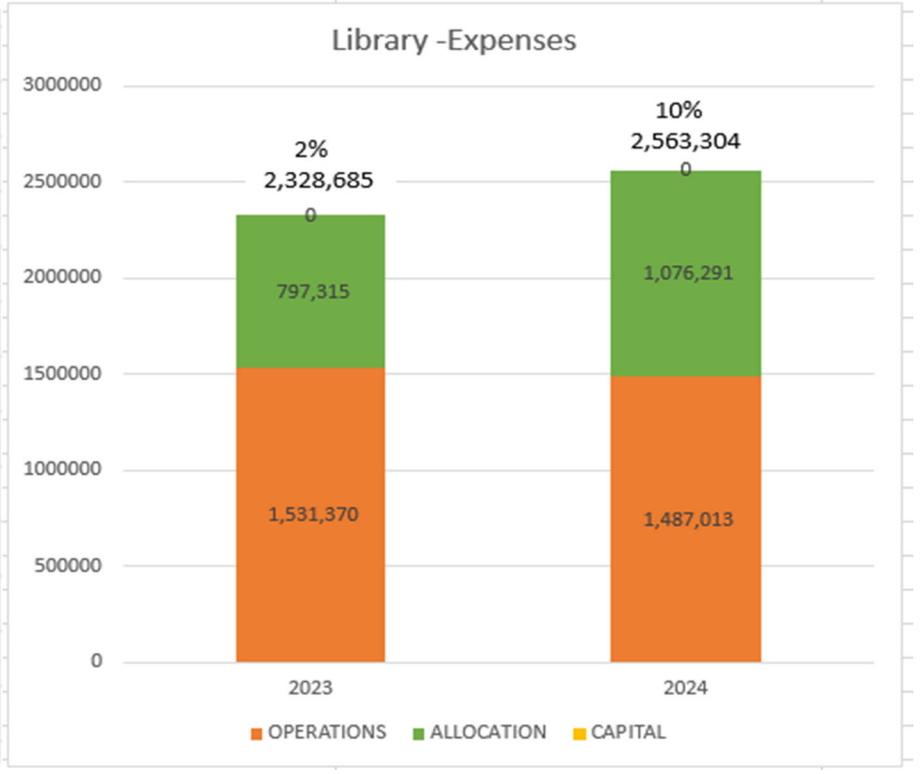

TOURISM-EXPENSES
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
(2,000,000)
3,618,871
916,990
-27%
2,066,021
1,260,021
107%
6,067,228
813,072
-69%
185,592
1,026,375
951,123
323%
309,135
7,659,751
1,182,696
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital

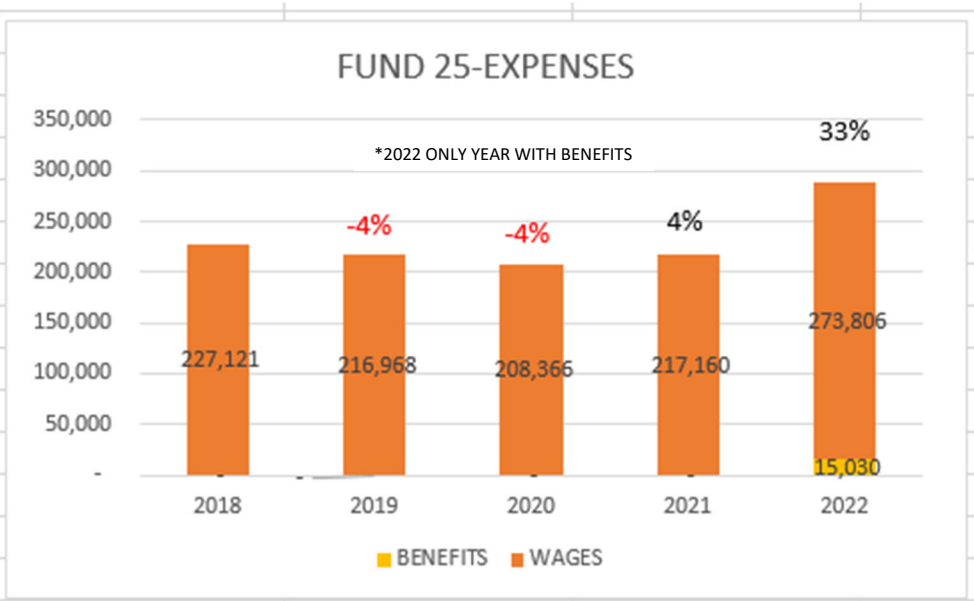

Tourism -Expenses
2500000
2000000
1500000
1000000
500000
0
49%
2,261,458
105,000
105,369
2,051,089
-15%
1,919,368
56,894
1,862,474
2023
2024
OPERATIONS
ALLOCATION
CAPITAL

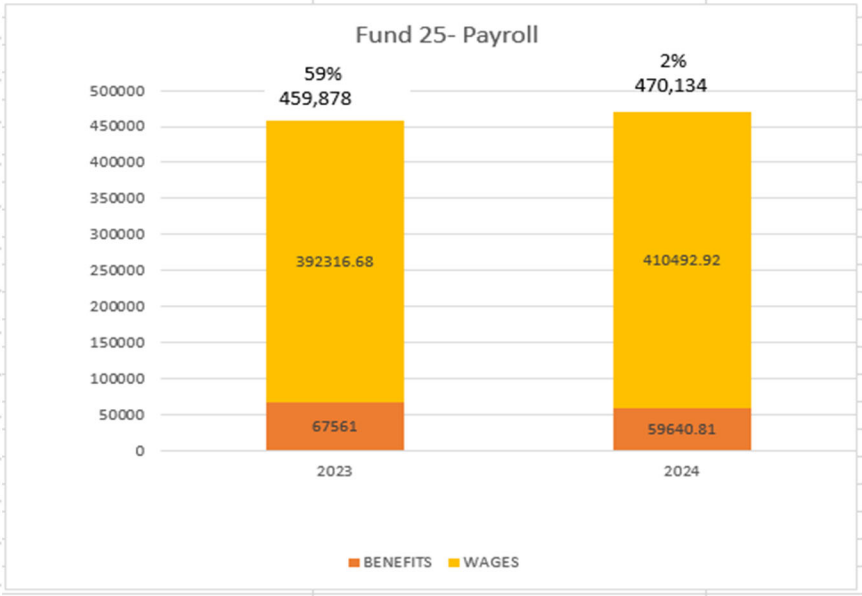

LIBRARY - PAYROLL
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
(1,000,000)
4%
6%
0%
5%
3,328,119
3,465,122
3,702,938
3,693,672
3,887,069
1,167,946
1,225,204
1,260,808
1,254,683
1,300,200
2018
2019
2020
2021
2022
BENEFITS
WAGES

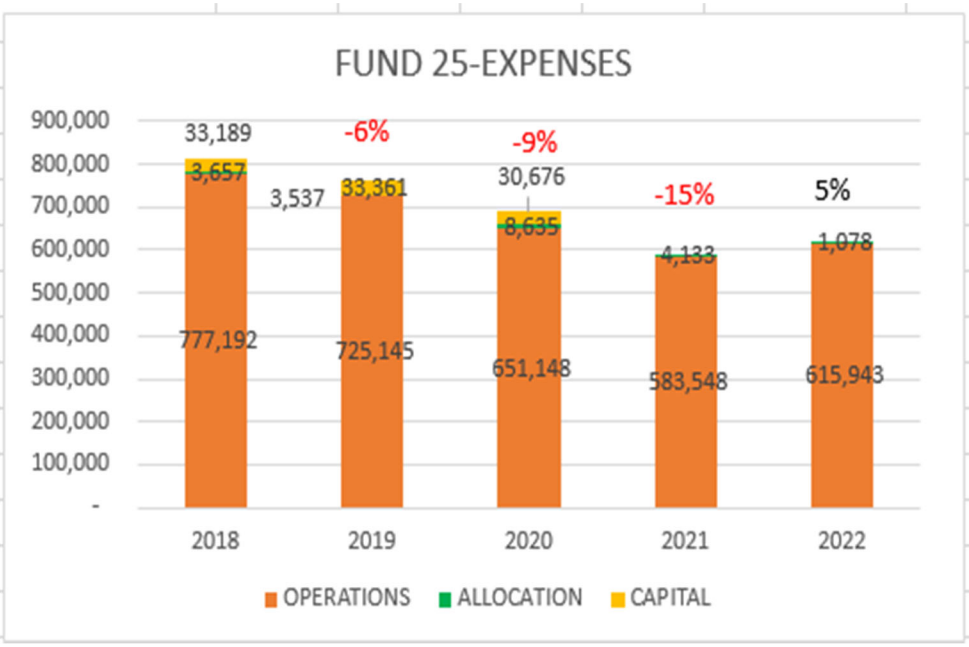

Library- Payroll
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
17%
6,063,400
0%
6,048,696
4,597,613
4,623,004
1,465,786
1,425,691
2023
2024
BENEFITS
WAGES

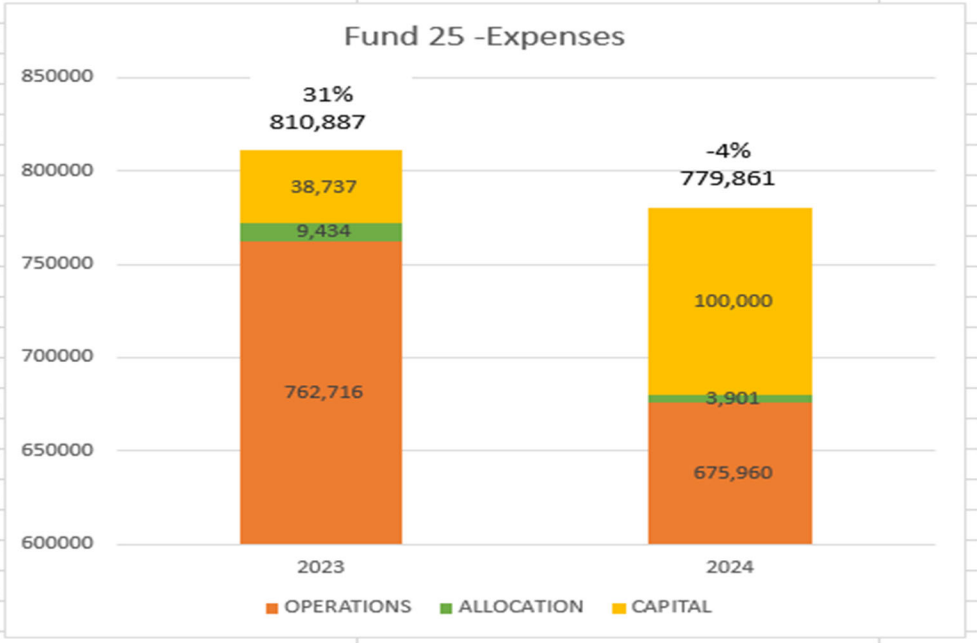

LIBRARY-EXPENSES
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
(1,000,000)
80%
-44%
-3%
5%
5,330
37,778
18,850
2,137,542
4,832,755
2,230,316
2,052,531
2,118,255
1,221,316
1,200,877
1,174,252
1,264,689
1,374,547
2018
2019
2020
2021
2022
Operations Expense
Allocation
Capital


Library -Expenses
3000000
2500000
2000000
1500000
1000000
500000
0
2%
2,328,685
0
10%
2,563,304
0
797,315
1,076,291
1,531,370
1,487,013
2023
2024
OPERATIONS
ALLOCATION
CAPITAL


FUND 25-EXPENSES
*2022 ONLY YEAR WITH BENEFITS
350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
-4%
-4%
4%
33%
227,121
216,968
208,366
217,160
273,806
15,030
2018
2019
2020
2021
2022
BENEFITS
WAGES


Fund 25- Payroll
500000
450000
400000
350000
300000
250000
200000
150000
100000
50000
0
59%
459,878
2%
470,134
392316.68
410492.92
67561
59640.81
2023
2024
BENEFITS
WAGES


FUND 25-EXPENSES
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
33,189
3,657
777,192
3,537
-6%
33,361
725,145
-9%
30,676
8,635
651,148
-15%
4,133
583,548
5%
1,078
615,943
2018
2019
2020
2021
2022
OPERATIONS
ALLOCATION
CAPITAL


Fund 25 -Expenses
850000
800000
750000
700000
650000
600000
31%
810,887
-4%
779,861
38,737
9,434
762,716
100,000
3,901
675,960
2023
2024
OPERATIONS
ALLOCATION
CAPITAL