

B&A 10/21/2024
2025 CAPITAL BUDGET PRESENTATION

2025 BREAKDOWN

Thousands of Dollars (\$000s)
 Gross amounts

CATEGORY	RE-APPROPS (as of 9/16/24)	NEW 2025	TOTAL 2025
GENERAL FUND			
Buildings, Land & Misc.	1,286,298	134,878	1,421,176
Parkways	106,655		106,655
Roads & Bridges	213,826	69,461	283,287
Recreation	852,915	77,970	930,885
Transportation	333,657	1,800	335,457
TOTAL GENERAL FUND	2,793,351	284,109	3,077,460
AIRPORT	170,571	26,300	196,871
REFUSE	65,230	10,600	75,830
SEWER & WATER	1,389,229	64,150	1,453,379
ALL FUNDS TOTAL	4,418,381	385,159	4,803,540

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FUND	GROSS	NON CTY/AIRPORT/DISTRICT SHARES	NET
COUNTY GENERAL FUND	284,109	14,333	269,776
AIRPORT SRF	26,300	9,880	16,420
DISTRICTS (REFUSE, SEWER & WATER)	74,750	-	74,750
ALL FUNDS TOTAL	385,159	24,213	360,946

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2019 – 2025

Thousands of Dollars (\$000s)
Gross amounts

	2019 APPROP.	2020 APPROP.	2021 APPROP.	2022 APPROP.	2023 APPROP.	2024 APPROP. AS OF 9/16/24	2025 PROPOSED
County	151,358	323,183	222,744	362,543	504,849	393,555	284,109
Airport	4,000	19,700	26,090	28,090	16,546	12,125	26,300
Districts	89,480	75,080	88,910	171,480	224,195	173,745	74,750
TOTAL	244,838	417,963	337,744	562,113	745,590	579,425	385,159