

**2025 BREAKDOWN**

Thousands of Dollars (\$000s)  
Gross amounts

<b>CATEGORY</b>	<b>RE-APPROPS (as of 9/16/24)</b>	<b>NEW 2025</b>	<b>TOTAL 2025</b>
<b>GENERAL FUND</b>			
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
<b>TOTAL GENERAL FUND</b>	<b>2,793,351</b>	<b>284,109</b>	<b>3,077,460</b>
<b>AIRPORT</b>	<b>170,571</b>	<b>26,300</b>	<b>196,871</b>
<b>REFUSE</b>	<b>65,230</b>	<b>10,600</b>	<b>75,830</b>
<b>SEWER &amp; WATER</b>	<b>1,389,229</b>	<b>64,150</b>	<b>1,453,379</b>
<b>ALL FUNDS TOTAL</b>	<b>4,418,381</b>	<b>385,159</b>	<b>4,803,540</b>

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

**2025 BREAKDOWN**

Thousands of Dollars (\$000s)

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
<b>ALL FUNDS TOTAL</b>	<b>385,159</b>	<b>24,213</b>	<b>360,946</b>

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

**2019 – 2025**

**Thousands of Dollars (\$000s)**  
**Gross amounts**

	<b>2019 APPROP.</b>	<b>2020 APPROP.</b>	<b>2021 APPROP.</b>	<b>2022 APPROP.</b>	<b>2023 APPROP.</b>	<b>2024 APPROP. AS OF 9/16/24</b>	<b>2025 PROPOSED</b>
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
<b>TOTAL</b>	<b>244,838</b>	<b>417,963</b>	<b>337,744</b>	<b>562,113</b>	<b>745,590</b>	<b>579,425</b>	<b>385,159</b>