

Analysis of Programs by Budget Size

TOTAL PROGRAMS WITH BUDGETS 339

TOTAL BUDGETED AMOUNT \$ 744,954,131

PROGRAMS OVER \$1 MILLION

Total Programs over \$1 Million 150

% of Total 44.2%

Total Amount over \$1 Million \$ 660,657,194

% of Total 88.7%

PROGRAMS OVER \$2 MILLION

Total Programs over \$2 Million 83

% of Total 24.5%

Total Amount over \$2 Million \$ 563,681,375

% of Total 75.7%

PROGRAMS OVER \$3 MILLION

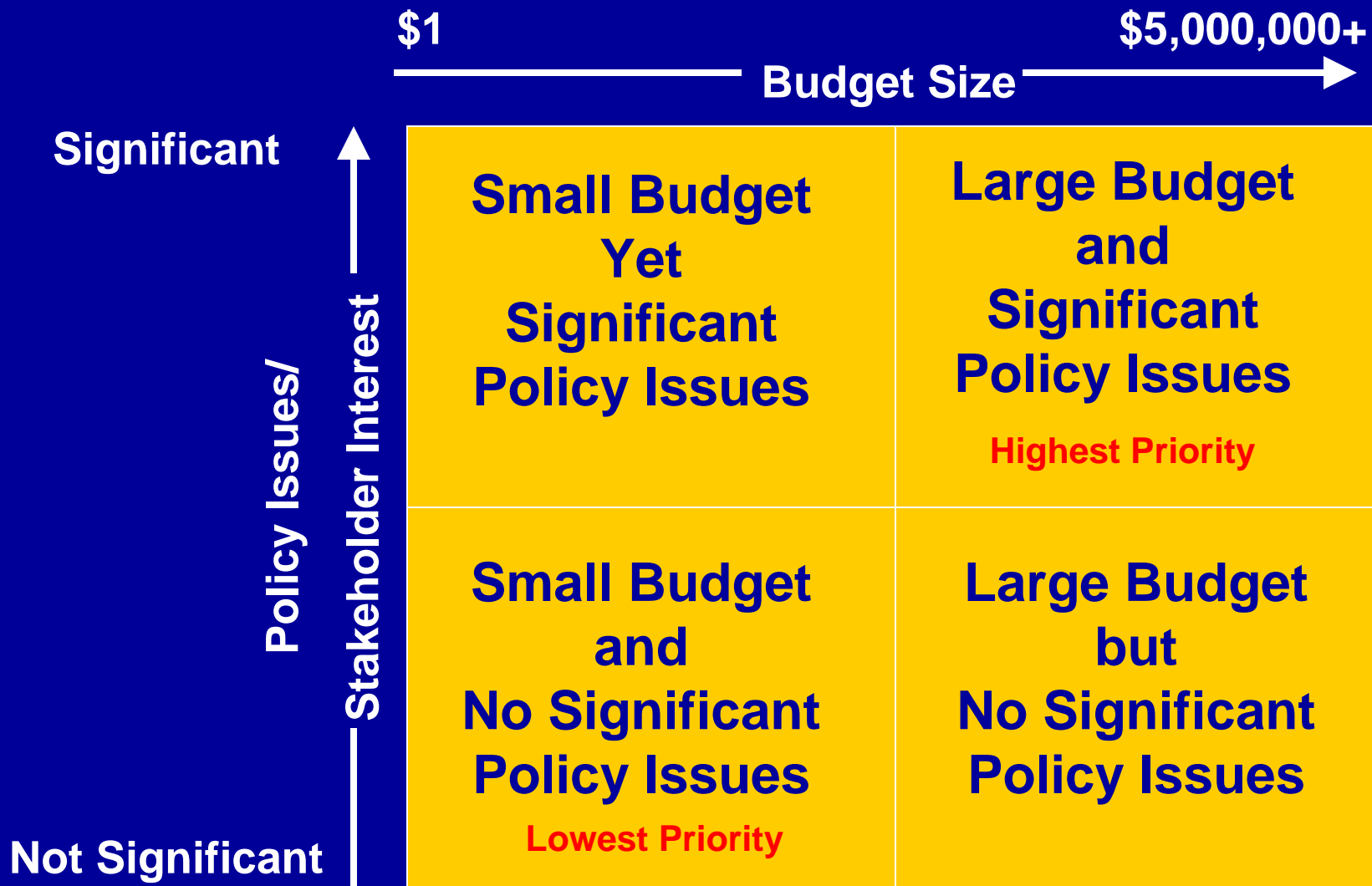
Total Programs over \$3 Million 60

% of Total 17.7%

Total Amount over \$3 Million \$ 508,488,164

% of Total 68.3%

Program Prioritization Matrix



Potential Policy Factors

- Service Levels
- Stakeholder interest in program outcomes
- Areas of Expressed Citizen Concern
- Capital Improvement Projects
- Expiring Funding Source
- Effects of Incorporations/Annexations