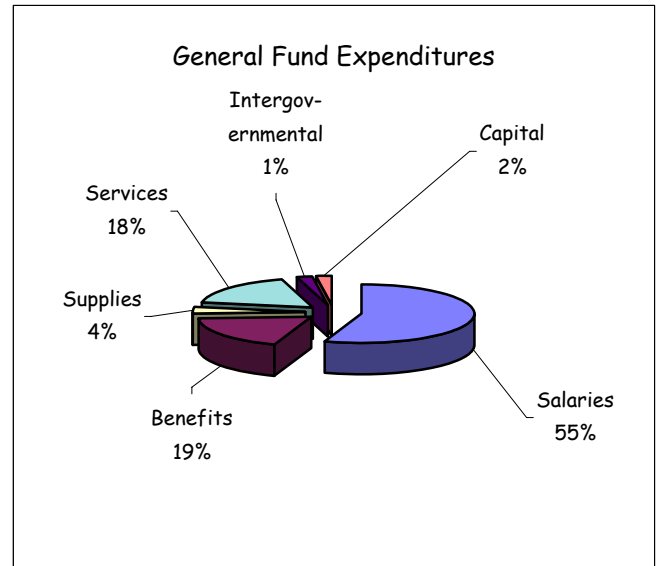


2007 Budgeted Expenditure Charts

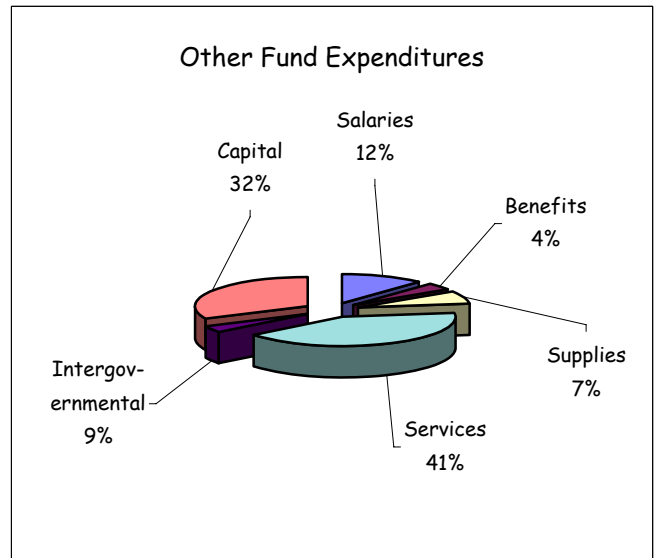
General Fund Budgeted Expenditures

Salaries	\$14,605,057
Benefits	\$4,935,937
Supplies	\$934,152
Services	\$4,714,661
Intergovernmental	\$560,316
Capital	\$608,939
Subtotal	\$26,359,062
Transfers Used	\$1,532,257
Interfund Payments Used	\$1,539,373
2007 Total Budgeted Expenditures	\$29,430,692



Other Fund Budgeted Expenditures

Salaries	\$5,435,128
Benefits	\$1,837,528
Supplies	\$3,179,472
Services	\$18,950,116
Intergovernmental	\$1,612,550
Capital	\$14,605,648
Subtotal	\$45,620,442
Transfers Used	\$5,183,000
Interfund Payments Used	\$5,277,303
2007 Total Budgeted Expenditures	\$56,080,745



Total General and Other Fund Budgeted Expenditures

Salaries	\$20,040,185
Benefits	\$6,773,465
Supplies	\$4,113,624
Services	\$23,664,777
Intergovernmental	\$2,172,866
Capital	\$15,214,587
Subtotal	\$71,979,504
Transfers Used	\$6,715,257
Interfund Payments Used	\$6,816,676
2007 Total Budgeted Expenditures	\$85,511,437

