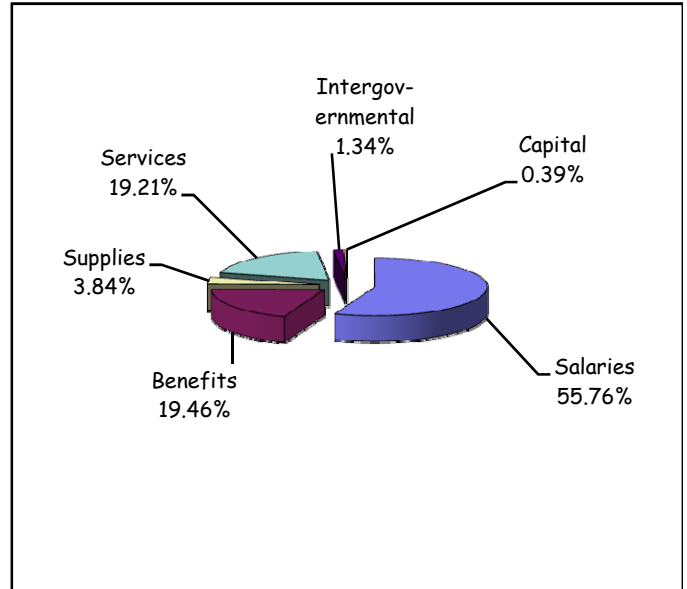


2011 Budgeted Expenditure Charts

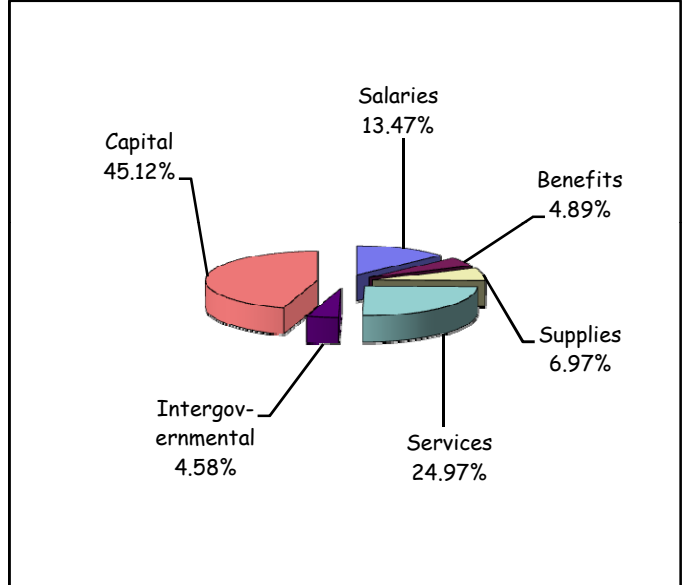
General Fund Budgeted Expenditures

Salaries	\$	16,853,370
Benefits	\$	5,881,492
Supplies	\$	1,163,413
Services	\$	5,805,765
Intergovernmental	\$	403,539
Capital	\$	118,100
Subtotal	\$	30,225,679
Transfers Used	\$	606,785
Interfund Payments Used	\$	1,698,776
2010 Total Budgeted Expenditures	\$	32,531,240



Other Fund Budgeted Expenditures

Salaries	\$	5,741,808
Benefits	\$	2,085,820
Supplies	\$	2,975,201
Services	\$	10,652,731
Intergovernmental	\$	1,954,721
Capital	\$	19,247,309
Subtotal	\$	42,657,590
Transfers Used	\$	2,745,362
Interfund Payments Used	\$	6,010,161
2010 Total Budgeted Expenditures	\$	51,413,113



Total General and Other Fund Budgeted Expenditures

Salaries	\$	22,595,178
Benefits	\$	7,967,312
Supplies	\$	4,138,614
Services	\$	16,458,496
Intergovernmental	\$	2,358,260
Capital	\$	19,365,409
Subtotal	\$	72,883,269
Transfers Used	\$	3,352,147
Interfund Payments Used	\$	7,708,937
2010 Total Budgeted Expenditures	\$	83,944,353

