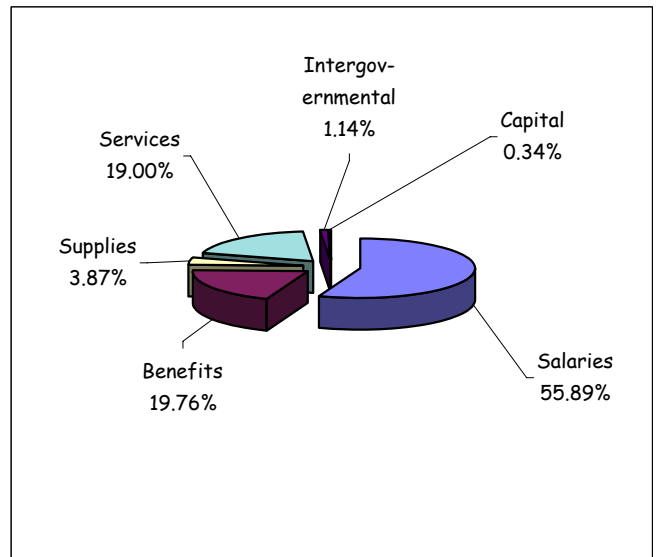


## 2010 Budgeted Expenditure Charts

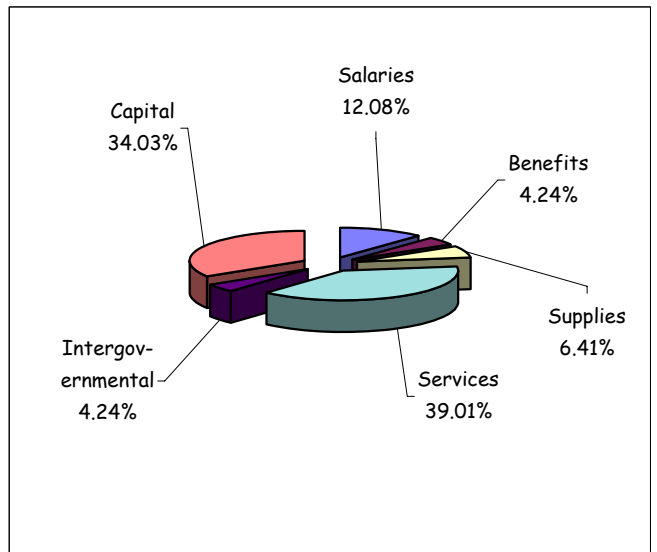
### General Fund Budgeted Expenditures

Salaries	\$	16,921,577
Benefits	\$	5,981,725
Supplies	\$	1,171,801
Services	\$	5,753,656
Intergovernmental	\$	344,509
Capital	\$	103,746
Subtotal	\$	30,277,014
Transfers Used	\$	793,568
Interfund Payments Used	\$	1,674,146
2010 Total Budgeted Expenditures		\$ 32,744,728



### Other Fund Budgeted Expenditures

Salaries	\$	5,864,910
Benefits	\$	2,057,543
Supplies	\$	3,111,411
Services	\$	18,935,467
Intergovernmental	\$	2,057,085
Capital	\$	16,518,574
Subtotal	\$	48,544,990
Transfers Used	\$	1,995,236
Interfund Payments Used	\$	5,693,437
2010 Total Budgeted Expenditures		\$ 56,233,663



### Total General and Other Fund Budgeted Expenditures

Salaries	\$	22,786,487
Benefits	\$	8,039,268
Supplies	\$	4,283,212
Services	\$	24,689,123
Intergovernmental	\$	2,401,594
Capital	\$	16,622,320
Subtotal	\$	78,822,004
Transfers Used	\$	2,788,804
Interfund Payments Used	\$	7,367,583
2010 Total Budgeted Expenditures		\$ 88,978,391

