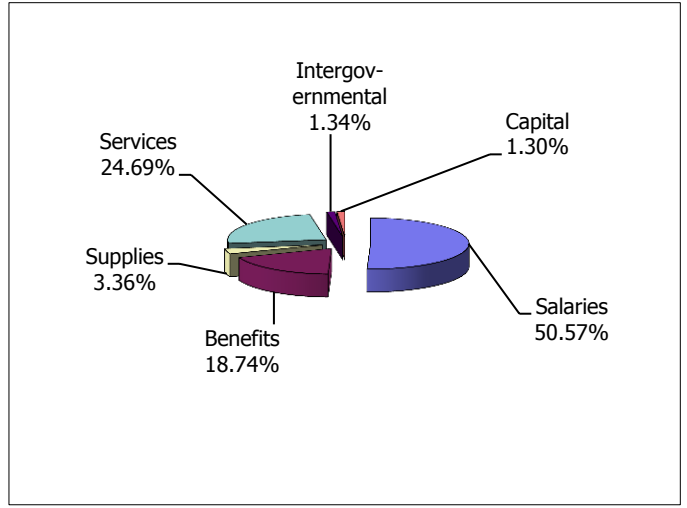
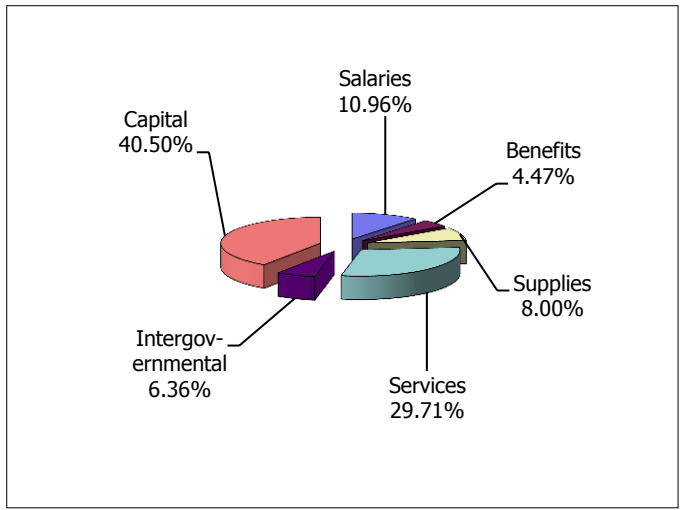


2017 Budgeted Expenditure Charts

General Fund Budgeted Expenditures		
Salaries	\$	19,425,747
Benefits	\$	7,198,560
Supplies	\$	1,289,581
Services	\$	9,482,406
Intergovernmental	\$	516,479
Capital	\$	498,735
Subtotal	\$	38,411,508
Transfers Used	\$	544,750
Interfund Payments Used	\$	-
Total Budgeted Expenditures	\$	38,956,258



Other Fund Budgeted Expenditures		
Salaries	\$	5,353,148
Benefits	\$	2,181,204
Supplies	\$	3,909,376
Services	\$	14,516,230
Intergovernmental	\$	3,107,706
Capital	\$	19,783,404
Subtotal	\$	48,851,068
Transfers Used	\$	5,745,512
Interfund Payments Used	\$	1,667,765
Total Budgeted Expenditures	\$	56,264,345



Total General and Other Fund Budgeted Expenditures		
Salaries	\$	24,778,895
Benefits	\$	9,379,764
Supplies	\$	5,198,957
Services	\$	23,998,636
Intergovernmental	\$	3,624,185
Capital	\$	20,282,139
Subtotal	\$	87,262,576
Transfers Used	\$	6,290,262
Interfund Payments Used	\$	1,667,765
Total Budgeted Expenditures	\$	95,220,603

