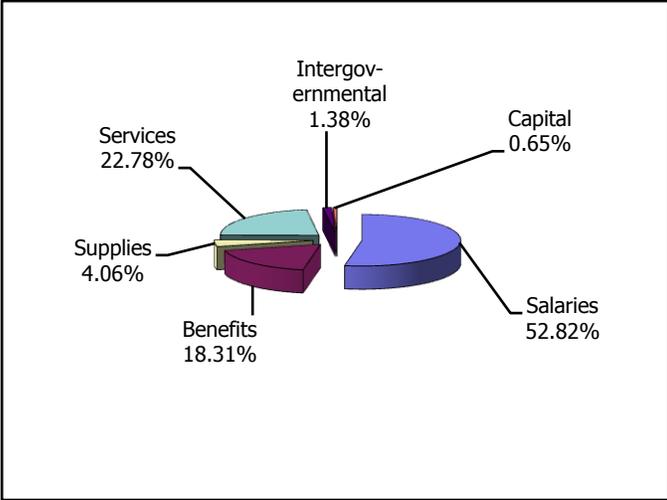
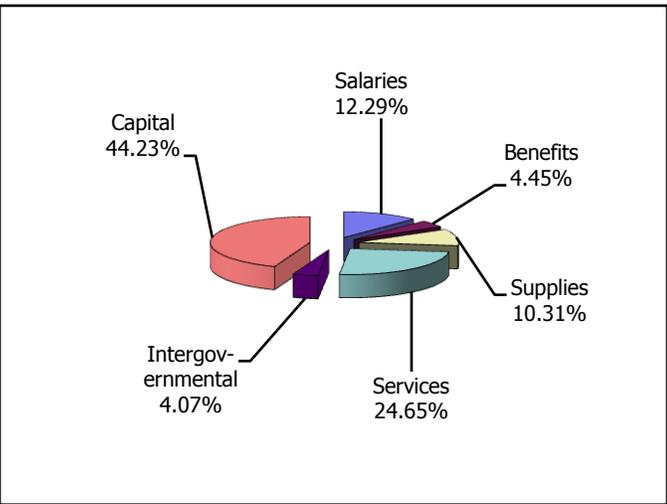


2015 Budgeted Expenditure Charts

General Fund Budgeted Expenditures		
Salaries	\$	17,247,806
Benefits	\$	5,978,680
Supplies	\$	1,324,335
Services	\$	7,438,038
Intergovernmental	\$	451,880
Capital	\$	210,700
Subtotal	\$	32,651,439
Transfers Used	\$	562,308
Interfund Payments Used	\$	-
Total Budgeted Expenditures	\$	33,213,747



Other Fund Budgeted Expenditures		
Salaries	\$	5,505,615
Benefits	\$	1,994,589
Supplies	\$	4,622,483
Services	\$	11,051,287
Intergovernmental	\$	1,825,761
Capital	\$	19,828,897
Subtotal	\$	44,828,632
Transfers Used	\$	10,879,563
Interfund Payments Used	\$	1,635,835
Total Budgeted Expenditures	\$	57,344,030



Total General and Other Fund Budgeted Expenditures		
Salaries	\$	22,753,421
Benefits	\$	7,973,269
Supplies	\$	5,946,818
Services	\$	18,489,325
Intergovernmental	\$	2,277,641
Capital	\$	20,039,597
Subtotal	\$	77,480,071
Transfers Used	\$	11,441,871
Interfund Payments Used	\$	1,635,835
Total Budgeted Expenditures	\$	90,557,777

