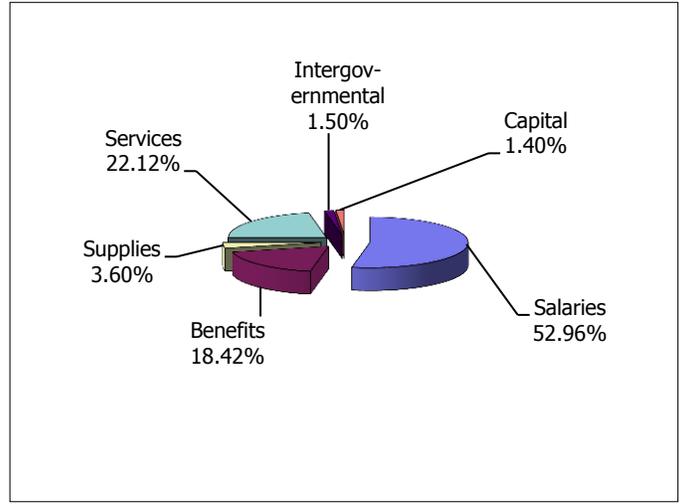
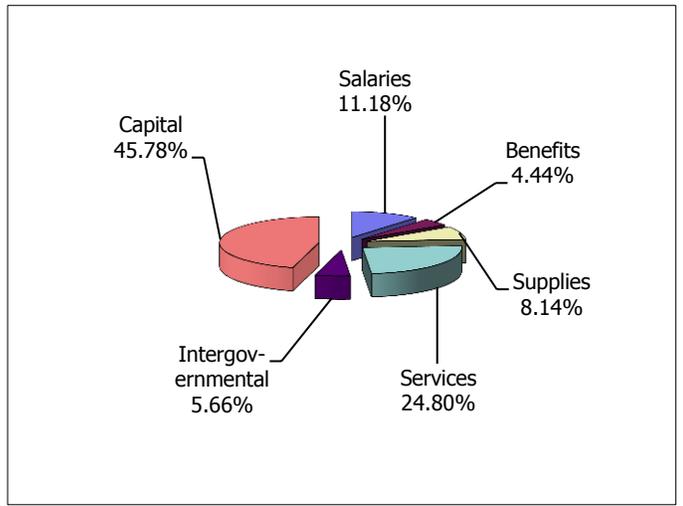


2016 Budgeted Expenditure Charts

General Fund Budgeted Expenditures		
Salaries	\$	18,670,731
Benefits	\$	6,495,588
Supplies	\$	1,269,682
Services	\$	7,800,619
Intergovernmental	\$	529,768
Capital	\$	492,900
Subtotal	\$	35,259,288
Transfers Used	\$	1,530,490
Interfund Payments Used	\$	-
Total Budgeted Expenditures	\$	36,789,778



Other Fund Budgeted Expenditures		
Salaries	\$	5,663,921
Benefits	\$	2,247,336
Supplies	\$	4,126,073
Services	\$	12,562,111
Intergovernmental	\$	2,870,117
Capital	\$	23,194,098
Subtotal	\$	50,663,656
Transfers Used	\$	10,124,939
Interfund Payments Used	\$	1,630,472
Total Budgeted Expenditures	\$	62,419,067



Total General and Other Fund Budgeted Expenditures		
Salaries	\$	24,334,652
Benefits	\$	8,742,924
Supplies	\$	5,395,755
Services	\$	20,362,730
Intergovernmental	\$	3,399,885
Capital	\$	23,686,998
Subtotal	\$	85,922,944
Transfers Used	\$	11,655,429
Interfund Payments Used	\$	1,630,472
Total Budgeted Expenditures	\$	99,208,845

