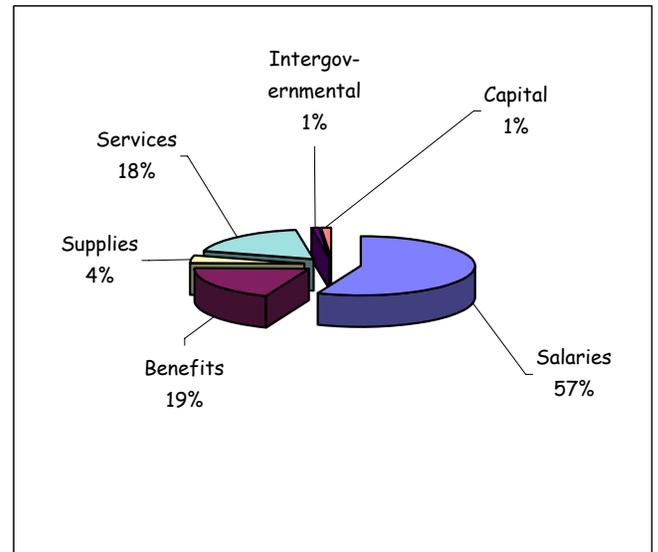


2009 Budgeted Expenditure Charts

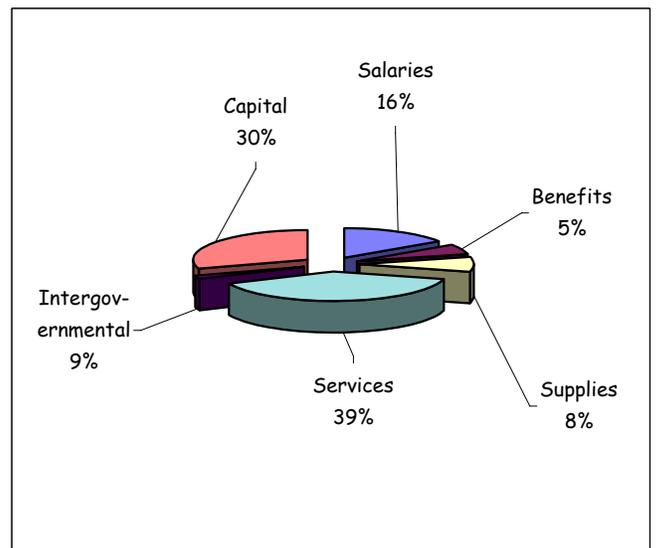
General Fund Budgeted Expenditures

Salaries	\$	17,138,056
Benefits	\$	5,947,390
Supplies	\$	1,199,015
Services	\$	5,603,883
Intergovernmental	\$	299,995
Capital	\$	426,945
Subtotal	\$	30,615,284
Transfers Used	\$	625,560
Interfund Payments Used	\$	1,591,456
2009 Total Budgeted Expenditures	\$	32,832,300



Other Fund Budgeted Expenditures

Salaries	\$	5,938,777
Benefits	\$	2,076,134
Supplies	\$	3,023,227
Services	\$	14,865,807
Intergovernmental	\$	649,083
Capital	\$	11,361,949
Subtotal	\$	37,914,977
Transfers Used	\$	3,291,069
Interfund Payments Used	\$	5,429,871
2009 Total Budgeted Expenditures	\$	46,635,917



Total General and Other Fund Budgeted Expenditures

Salaries	\$	23,076,833
Benefits	\$	8,023,524
Supplies	\$	4,222,242
Services	\$	20,469,690
Intergovernmental	\$	949,078
Capital	\$	11,788,894
Subtotal	\$	68,530,261
Transfers Used	\$	3,916,629
Interfund Payments Used	\$	7,021,327
2009 Total Budgeted Expenditures	\$	79,468,217

