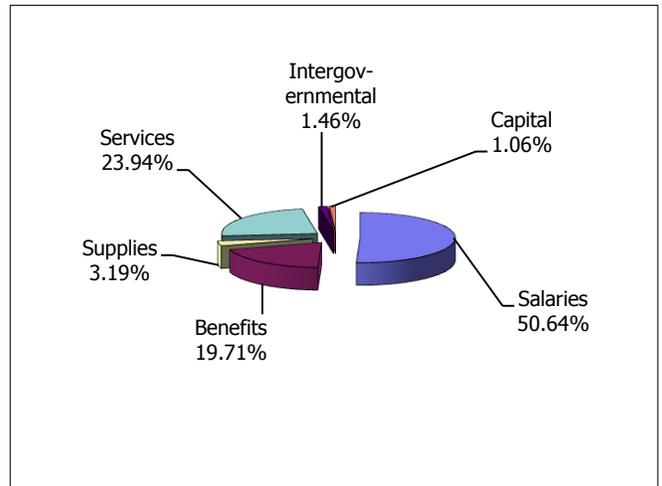
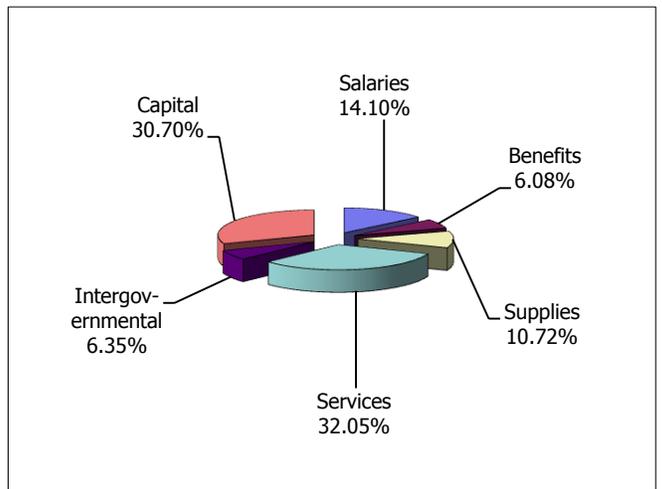


2018 Budgeted Expenditure Charts

General Fund Budgeted Expenditures		
Salaries	\$	20,089,861
Benefits	\$	7,816,084
Supplies	\$	1,266,165
Services	\$	9,497,492
Intergovernmental	\$	579,257
Capital	\$	420,375
Subtotal	\$	39,669,234
Transfers Used	\$	242,180
Interfund Payments Used	\$	-
Total Budgeted Expenditures	\$	39,911,414



Other Fund Budgeted Expenditures		
Salaries	\$	5,614,627
Benefits	\$	2,418,679
Supplies	\$	4,271,662
Services	\$	12,767,995
Intergovernmental	\$	2,530,637
Capital	\$	12,230,121
Subtotal	\$	39,833,721
Transfers Used	\$	1,385,790
Interfund Payments Used	\$	1,733,225
Total Budgeted Expenditures	\$	42,952,736



Total General and Other Fund Budgeted Expenditures		
Salaries	\$	25,704,488
Benefits	\$	10,234,763
Supplies	\$	5,537,827
Services	\$	22,265,487
Intergovernmental	\$	3,109,894
Capital	\$	12,650,496
Subtotal	\$	79,502,955
Transfers Used	\$	1,627,970
Interfund Payments Used	\$	1,733,225
Total Budgeted Expenditures	\$	82,864,150

