

GENERAL FUND EXPENDITURES
DESCRIPTION: EXPENDITURE SUMMARY

DESCRIPTION	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ADOPTED
Salaries	1,591,592	1,621,825	1,520,310	1,592,654	1,743,055	1,877,319	1,956,425
Group Insurance	254,268	257,621	259,128	266,517	282,152	320,819	328,818
Other	537,798	508,516	443,547	478,231	586,100	673,889	975,494
Personnel Subtotal	2,383,659	2,387,961	2,222,985	2,337,402	2,611,307	3,260,737	3,260,737
Materials/Supplies	122,656	123,524	142,709	146,948	183,087	161,897	201,220
Vehicle Maintenance/Fuel	181,486	183,598	181,624	217,674	211,528	257,062	261,952
Other	1,048,593	1,088,228	1,140,265	1,841,101	1,610,607	1,908,958	1,973,740
Operating & Maint Subtotal	1,352,736	1,395,349	1,464,597	2,205,724	2,005,221	2,436,912	2,436,912
Capital Outlay	112,173	102,831	63,611	111,937	202,415	364,820	387,777
Other	264,837	257,500	166,529	80,805	685,973	291,815	247,597
Capital and Other Subtotal	377,010	360,331	230,140	192,742	888,389	635,374	635,374
Debt Service	1,067,128	698,329	785,116	742,719	745,053	944,133	994,820
Total Expenditures and Transfers	5,180,533	4,841,969	4,702,839	5,478,586	6,249,970	6,800,712	7,343,481