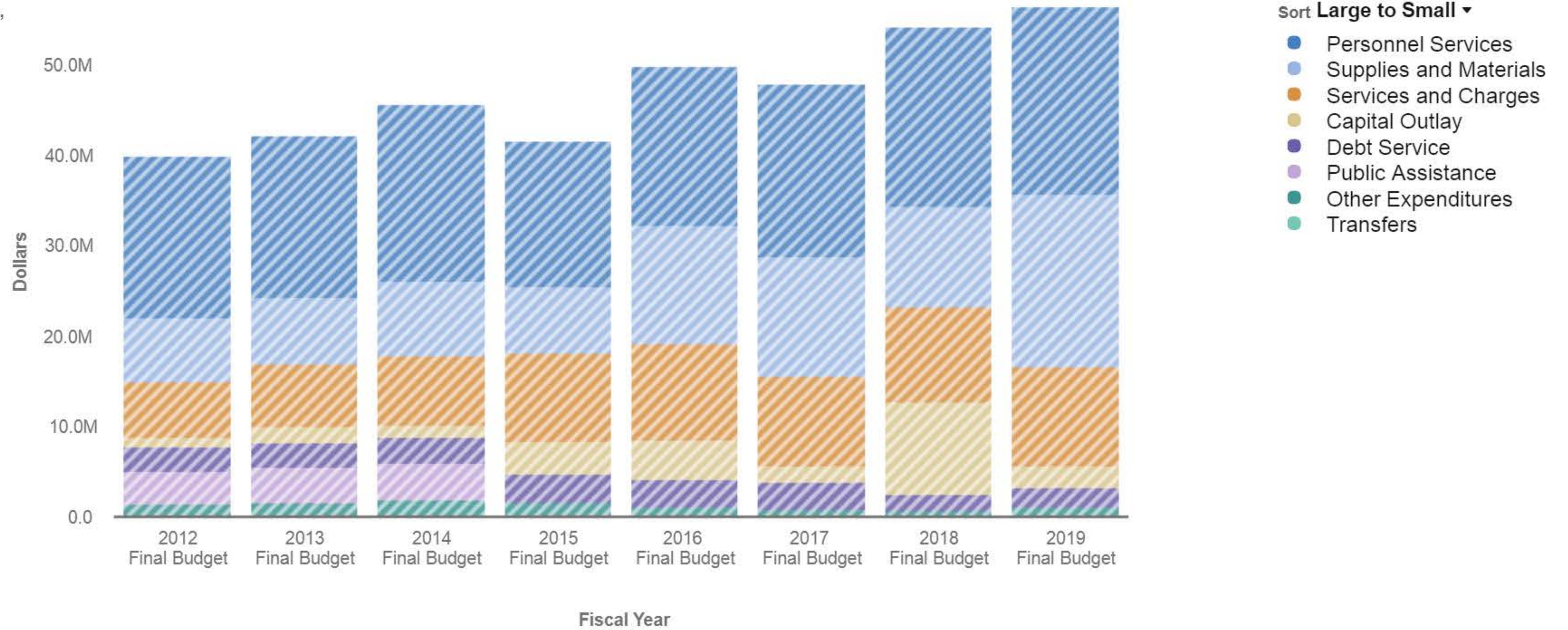


Budget Milestones

This report shows the historical and current budget numbers. Final budgets are the approved budgets passed by the Board of Commissioners in December. Preliminary budgets are draft budgets used to track the current year budget progression.

Updated On 27 Dec,

2018



	2012	2013	2014	2015	2016	2017	2018	2019
Expand All	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget
▶ Personnel Services	\$ 17,834,438	\$ 17,838,973	\$ 19,606,553	\$ 16,122,053	\$ 17,573,183	\$ 19,183,999	\$ 19,898,407	\$ 20,620,044
▶ Supplies and Materials	7,210,084	7,359,485	8,203,100	7,350,670	13,145,330	13,237,046	11,127,434	19,035,596
▶ Services and Charges	6,095,851	6,885,535	7,679,218	9,875,129	10,585,191	9,862,421	10,559,086	11,120,786
▶ Capital Outlay	1,003,320	1,924,000	1,441,000	3,653,000	4,467,500	1,817,000	10,303,384	2,366,525
▶ Debt Service	2,765,720	2,696,624	2,858,024	3,172,254	2,934,519	2,970,790	1,690,653	2,131,408
▶ Public Assistance	3,650,917	3,912,952	4,046,656	0	0	0	0	0
▶ Other Expenditures	1,458,531	1,617,179	1,905,439	1,550,631	1,224,224	960,914	820,575	1,098,792
▶ Transfers	0	0	0	33,450	0	0	0	62,043
Total	\$ 40,018,861	\$ 42,234,748	\$ 45,739,990	\$ 41,757,187	\$ 49,929,947	\$ 48,032,170	\$ 54,399,539	\$ 56,435,194