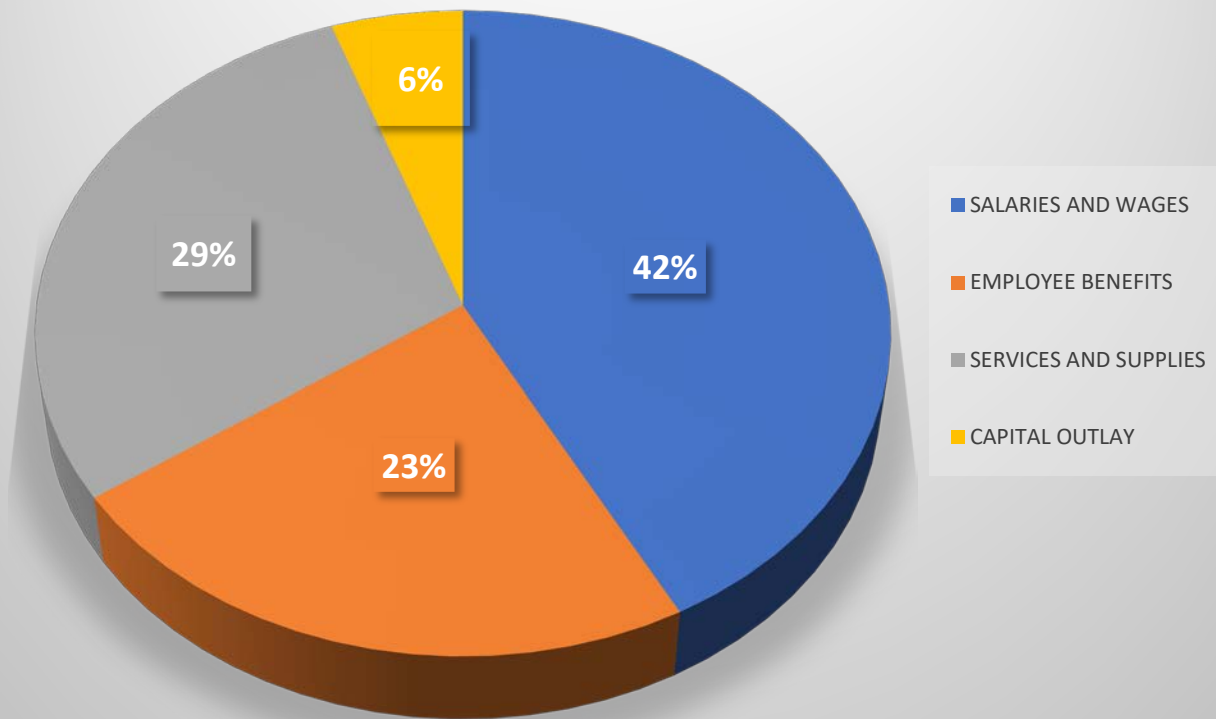


WCRAS Expenditures - Plan FY 19/20



Accounts	Plan	%
SALARIES AND WAGES	2,648,369.82	0.42
EMPLOYEE BENEFITS	1,451,980.78	0.23
SERVICES AND SUPPLIES	1,833,759.04	0.29
CAPITAL OUTLAY	339,600.00	0.06
EXPENDITURES	6,273,709.64	100

CIP approved for FY 19/20 for security upgrade to the front office customer service area.

Accounts	Plan
814092 To Public Works Cons	114,345.00
OTHER FINANCING SOURCES/USES	114,345.00