

Budget Features and Organizations

This budget is divided into several sections to make the information easy to reference. The Revenue section for all funds is included at the beginning of the budget. It is broken out with special attention paid to the General Fund revenue.

Department budgets are then provided. Each Department outlines the *Purpose* for the division, department or function.

Accomplishments report on how the *Goals and Objectives* for the prior year have been implemented. *Goals and Objectives* are stated to outline the primary priorities that are to be pursued in the budget year by that department or division. *Programs and Highlights* are provided to underscore new programs or changes and to highlight major expenditures. Some departments include personnel tables to illustrate past, current and future staffing levels by position title. Most departments also include an organization chart to illustrate lines of reporting and division of work. Each major department also includes charts showing expenditure trends and the department's percentage of general fund or overall budget. Following these exhibits are the supporting line-items which show the previous two years, current year, and proposed for each account in each department.

In most cases, departmental and fund budgets are listed in order of account code. In some instances these are taken out of order to group common budget areas together.

Fund Balance Summary

The following page summarizes the budgeted expenditures and revenues for all funds. After inter-fund adjustments, all accounts are budgeted to balance. The total for all the funds is \$34,306,872. The General Revenue fund budget includes \$10,939,854.