

OVERVIEW

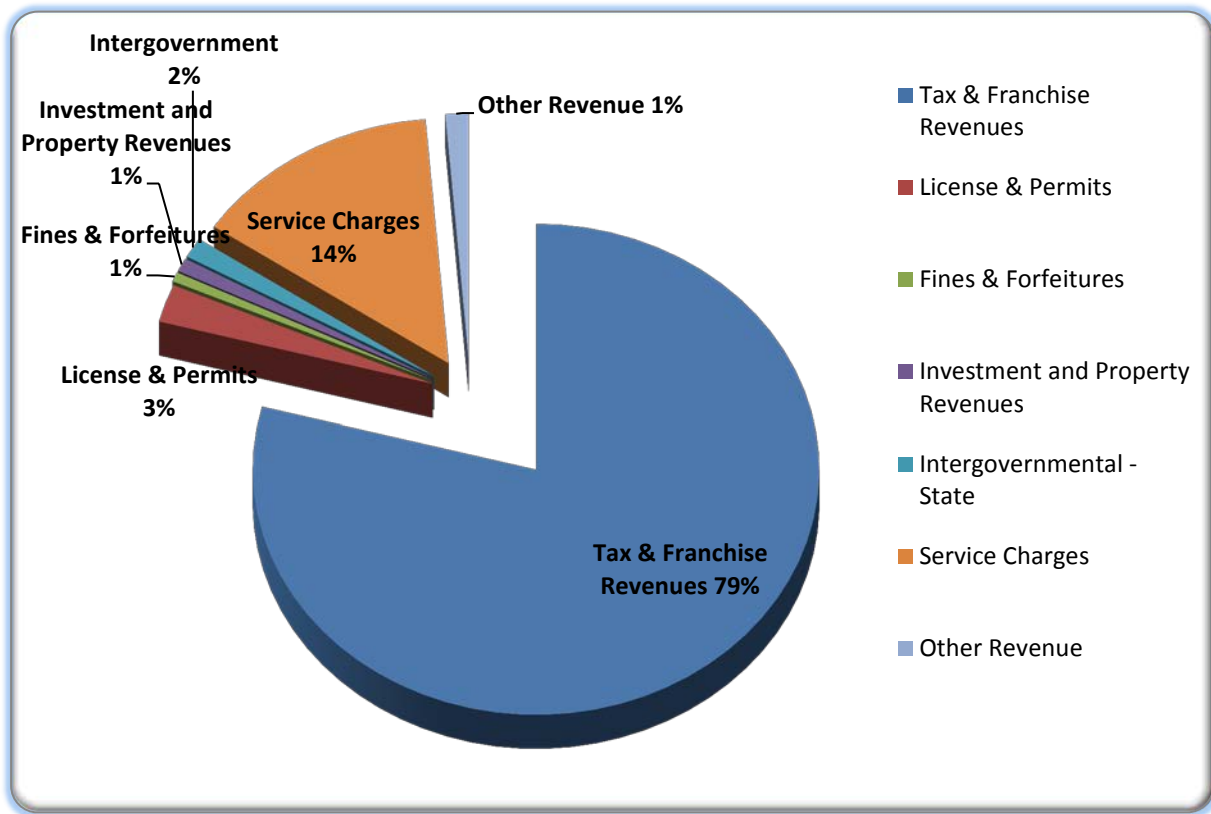
This section provides summary graphs that emphasize key financial relationships and summarize the overall budget document. Graphic summaries include:

- ◆ General Fund Revenues by Source
- ◆ General Fund Revenue Comparison
- ◆ General Fund Appropriations by Category
- ◆ General Fund Appropriations by Operation
- ◆ General Fund Expenditure Comparison
- ◆ Total Appropriations by Category

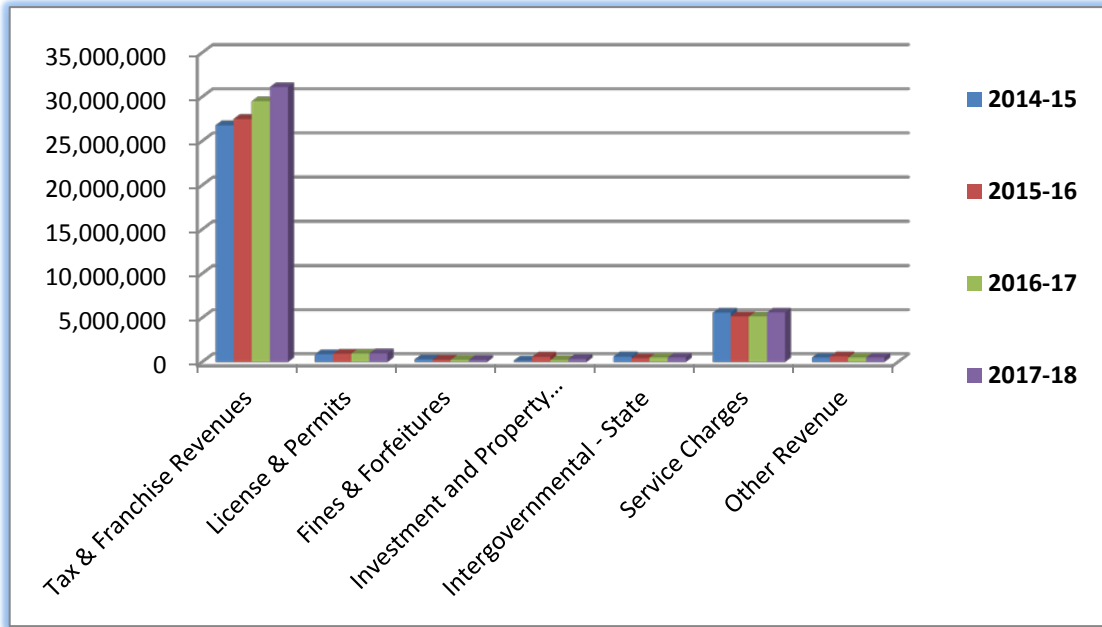
THIS PAGE INTENTIONALLY LEFT BLANK

General Fund Revenue By Source Fiscal Year 2017-18

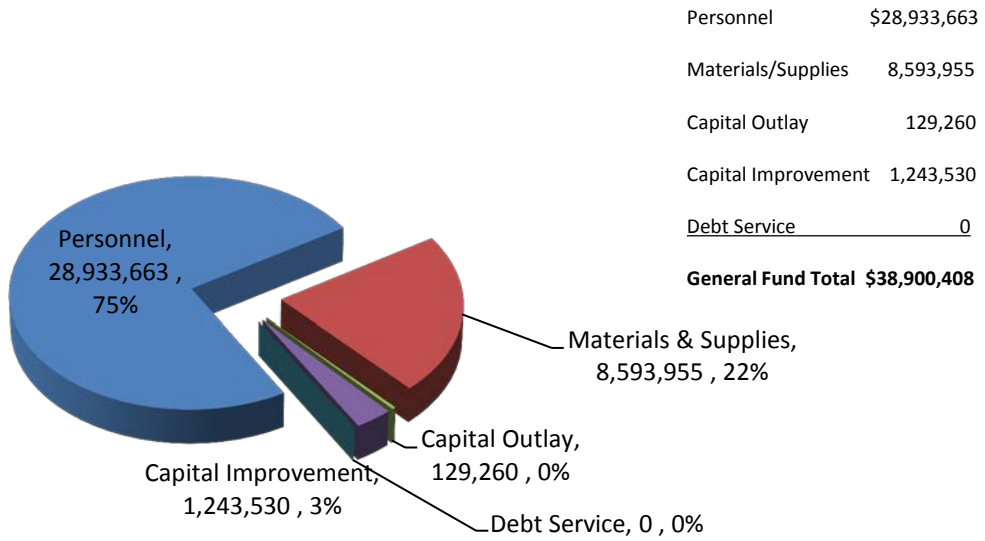
Total \$39,319,625

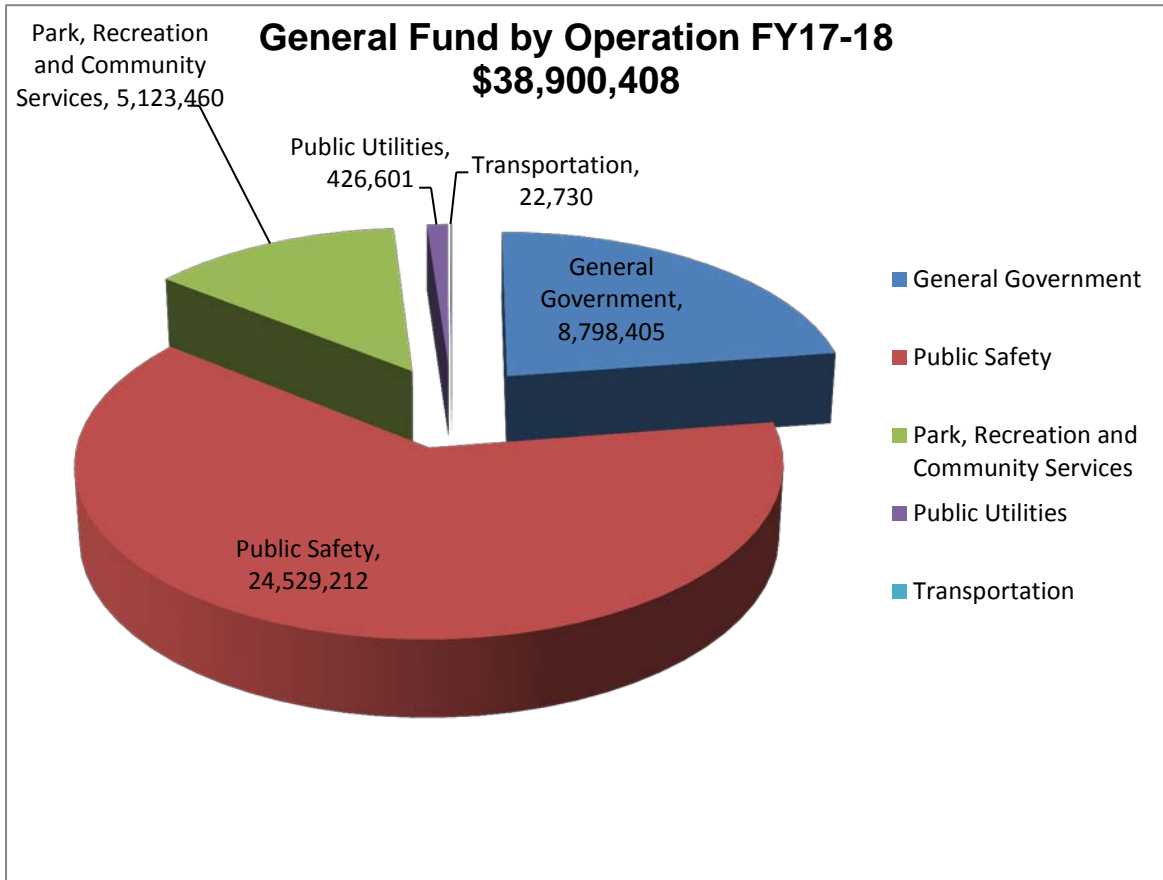


General Fund Revenue Comparison FY 2015-18

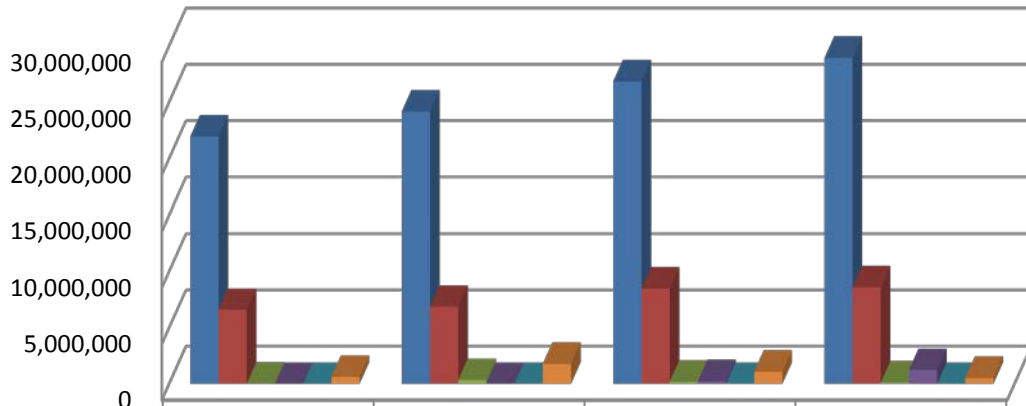


General Fund Appropriations By Category FY 2017-18





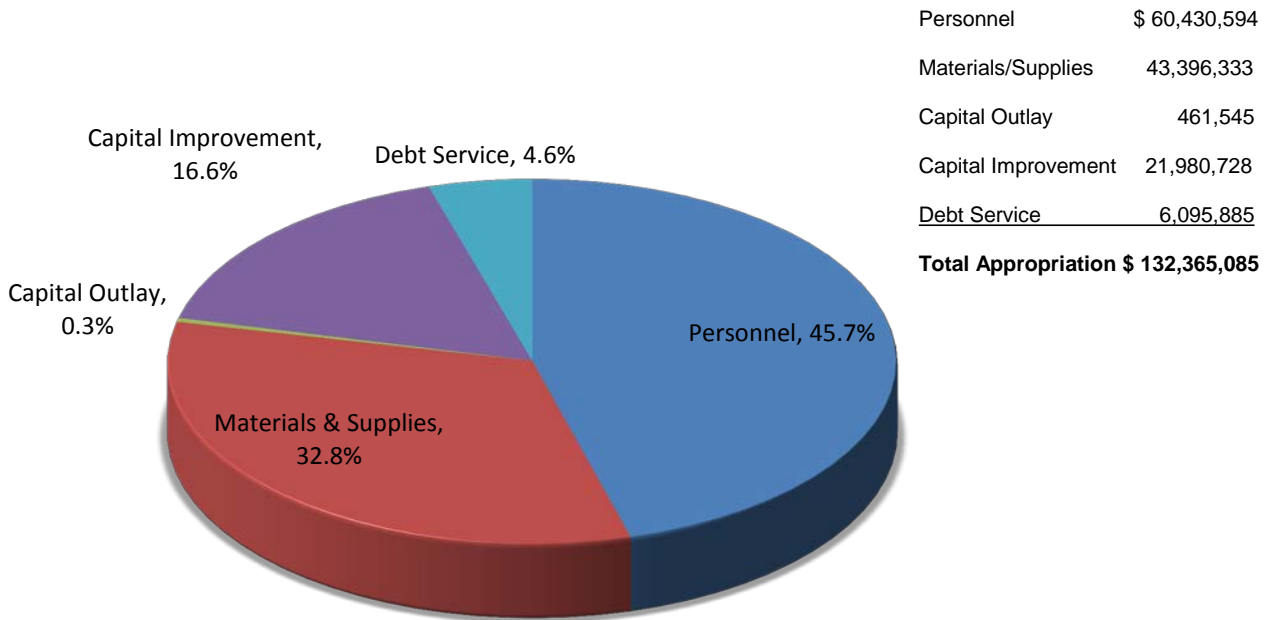
General Fund Expenditure Comparison FY2015-2018



	Actual Expenditure 2014-15	Actual Expenditure 2015-16	Projected Expenditure 2016-17	Proposed Budget 2017-18
■ Personnel	21,943,965	24,156,745	26,847,115	28,933,663
■ Materials & Supplies	6,589,075	6,868,795	8,482,100	8,593,955
■ Capital Outlay	11,490	341,340	189,355	129,260
■ Capital Improvement	0	0	247,585	1,243,530
■ Debt Service	0	0	0	0
■ Transfer Out	625,475	1,778,013	1,096,500	532,000

Total Appropriations By Category FY 2018

■ Personnel ■ Materials & Supplies ■ Capital Outlay ■ Capital Improvement ■ Debt Service



Personnel	\$ 60,430,594
Materials/Supplies	43,396,333
Capital Outlay	461,545
Capital Improvement	21,980,728
Debt Service	6,095,885
Total Appropriation	\$ 132,365,085