Effingham County Board of Commissioners

It is the Mission of Effingham County Board of Commissioners to provide, through the highest integrity, a county government which will assure our citizens a safe and healthy environment to encourage and promote a high quality of life.



BUDGET FY 2018 (Final)

presented May 16, 2017

June 6, 2017—1st Reading

June 20, 2017—2nd Reading

Administrative Complex
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www.effinghamcounty.org

Mr. Wesley Corbitt
Chairman-at– Large

Mr. Forrest Floyd
District 1

Mrs. Vera Jones
District 2

Mr. Jamie Deloach
Vice Chair, District 3

Mr. Reginald Loper
District 4

Mr. Phil Kieffer
District 5

Toss Allen
County Administrator

Stephanie Johnson
County Clerk

WESLEY CORBITT
Chairman At Large

STEPHANIE JOHNSON
County Clerk

TOSS ALLEN
County Administrator

EDWARD L. NEWBERRY, JR.
County Attorney

Effingham County Board of Commissioners

FORREST FLOYD
District 1

VERA JONES
District 2

JAMIE DELOACH
Vice Chairperson

REGINALD S. LOPER,, SR
District 4

PHIL KIEFFER
District 5

June 20, 2017

Dear Effingham County Board of Commissioners:

The final overview of the Effingham County Board of Commissioners budget for the fiscal year beginning July 1, 2017 and continuing through June 30, 2018 is attached. During the past years the Commissioners have adopted conservative fiscal budgets as we have made our way through one of the worst fiscal crisis in decades. Facing projected budget gaps we worked with our partners, staff, elected officials, and vendors to ensure we maintained core services. The challenge to provide mandated services with a declining digest and the end of significant annual increases in sales tax revenue has been difficult. Nonetheless, we have made significant progress in addressing our fiscal challenges while operating in an era of extreme fiscal constraints. We have improved operational efficiency which allowed limited taxpayer dollars to go further. The budget we propose for the coming year continues to promote operational efficiency while still rebuilding necessary capital used in operations and addressing departmental request.

Staff, together with the Board of Commissioners, has scrutinized our organizational structure as well as our operating practices to identify efficiencies that could be gained through reorganization and/or restructuring the way that we operated. We have continued to reduce the need for full time employees where possible by reviewing each and every request for staff, using attrition, new technology and contractual agreements to reduce the need for personnel in many areas while placing staff in more crucial areas like public safety. This draft of the general fund budget is balanced at $29,200,126.59 a 3.62% increase overall.

After several years of decline the property digest has begun to reflect a positive change from a value of 1,534,621,299 in 2013 to 1,568,566,759 2014 then 1,570,711,104 in 2015 and 1,626,254,991 in 2016. While this is the fourth year of only slight digest growth, it does show that existing property values are beginning to rise. Considering the economic climate, estimates of Local Option Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST) have been budgeted at current level of receipts. We continue to work with enterprise funds to promote self-sufficient services. Our current millage rate is 8.337 and our rollback rate is currently calculated at 8.30. Revenue in the general fund includes functional revenue of $6,593,954.00, $16,116,505.20 in property tax revenue, $5,900,000 in L.O.S.T and $590,000.00 in other revenue. In the current year, we are proposing that the property tax millage remain the same. This would affect the segment of residents who had a reassessment that increased. SPLOST proceeds are anticipated at $6,350,000 this year and when coupled with existing funds on hand will allow for the funding of major road improvements, essential equipment such as fire

and EMS apparatus and construction of needed facilities such as multiple fire stations, the new Recreation Complex and a host of other necessary capital improvement projects.

The total general fund budget of $29,200,126.59 includes a slight increase of 3.62% or $1,053,893.02. This includes an overall increase of $ 131,824.14 in personnel. Included are 15 new positions. Those includes increases in EMS, Sheriff, Prison and the new recreation project. There is a COLA/Merit with in the budget amounting to 3% overall. There is an increase of $ 1,036,513.22 in purchases and an additional $168,420 in capital over the prior year. The draft includes an overall amount of $706,370.04 in capital for vehicles and necessary equipment purchases. Replacement of assigned vehicles with pool cars has worked well over the past year. The improved fuel economy and a stable replacement schedule has been our guide in making necessary vehicle purchases.

We are still reviewing every opportunity to hold expenditure levels as low as possible. We have trained departments to use the TimeStar system to regulate and monitor overtime, scheduled and met with departments regarding budget levels verses expenditures and the effect on the budget, a review of our medical insurance is in process along with a systematic review of areas to outsource services. We continue to competitively bid goods and services.

Several items we wish to call attention to regarding changes incorporated into the budget are:

- Salary increases by a COLA and merit
- Staff increases in Public Safety and Recreation
- Fire budgets requested by the Municipalities which need further discussion.
- Includes $706,370 for capital expenditures
- Includes $125,000 in Department 15 for contingency

This 2018 recommended operating budget is a critical step to move our County forward. It recognizes the tremendous sacrifices that have been made to operate this government as efficiently as possible.
There has been no significant property digest increase over the past four years. In order to sustain general operations I am proposing a budget which lives within the current millage rate rather than the roll back State property tax cap which freezes associated property taxes. This budget provides the resources to deliver critical services while beginning to rebuild capital infrastructure.

Sincerely,

Toss Allen

Toss Allen, P.E.
County Administrator

STATE OF GEORGIA
COUNTY OF EFFINGHAM

FISCAL YEAR 2018 BUDGET ORDINANCE

AN ORDINANCE TO ADOPT THE FISCAL YEAR 2018 BUDGET FOR EACH FUND OF EFFINGHAM COUNTY, GEORGIA, APPROPRIATING THE AMOUNTS SHOWN IN EACH FUND WITHIN SAID BUDGET AS EXPENDITURES/EXPENSES, ADOPTING THE SEVERAL ITEMS OF PROJECTED REVENUE, ESTABLISHING THE LEGAL LEVEL OF CONTROL WITHIN EACH FUND/DEPARTMENT, PROHIBITING EXPENDITURES AND EXPENSES FROM EXCEEDING THE ACTUAL FUNDING AVAILABLE, AUTHORIZING IMPLEMENTATION OF CERTAIN REVENUE FEES, PERSONNEL IMPROVEMENTS, PUBLIC SAFETY IMPROVEMENTS, AND FOR OTHER PURPOSES

WHEREAS, as used in this ordinance, the term:

(1) "Budget" means a plan of financial operation embodying an estimate of proposed expenditures during a budget period and the proposed means of financing them;

(2) "Budget period" means Fiscal Year 2018, more particularly defined as the fiscal year beginning on July 1, 2017 and ending on June 30, 2018;

(3) "Capital projects fund" means a fund used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by resources from proprietary type activities which are accounted for in enterprise funds or those financed with funds held by the local government in a trustee capacity;

(4) "Debt service fund" means a fund used to account for the accumulation of resources for and the payment of general long-term debt principal and interest;

(5) "Department" means a departmental unit for which funding is allocated by the Board of Commissioners of Effingham County, including, but not limited to, departments operated by other elected or appointed officials, such as the Board of Assessors, Board of Equalization, Board of Elections and Registrations, Sheriff, Magistrate Court, Probate Court, State Court, Solicitor General, Superior Court Clerk, and Tax Commissioner.

(6) "Enterprise fund" means a fund used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing authority is that the costs (meaning expenses, including depreciation) of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges or where the governing authority has decided that periodic determination of revenues earned, expenses incurred, or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes

(7) "Fiduciary fund" means those trust and agency funds used to account for assets held by a local government in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds;

(8) "Fund" means a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which is segregated for the purpose of

carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations;

(9) "General fund" means the fund used to account for all financial resources except those required to be accounted for in another fund;

(10) "Governing authority" means the Board of Commissioners of Effingham County, Georgia;

(11) "Internal service fund" means a fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit or to other governmental units on a cost-reimbursement basis;

(12) "Legal level of control" means the lowest level of budgetary detail at which a department head or elected official may not reassign resources without approval of the Board of Commissioners;

(13) "Special revenue fund" means a fund used to account for the proceeds of specific revenue sources, other than those for major capital projects or those held by the government in a trustee capacity, that are legally restricted to expenditure for specified purposes;

(14) All funds are to be setup and financial transactions recorded in accordance with GAAP (Generally Accepted Accounting Principles) and GASB (Governmental Accounting Standards Board, and as prescribed by the State of Georgia Uniform Chart of Accounts. Accounts

WHEREAS, O.C.G.A. § 36-81-2(b)(1) and sound fiscal management practices require the Board of Commissioners to adopt and operate under an annual balanced budget for the general fund, each special revenue fund, and each debt service fund in use by the local government; and

WHEREAS, O.C.G.A. § 36-81-2(b)(2) requires the Board of Commissioners adopt and operate under a project-length balanced budget for each capital projects fund in use by the government in the year that the project initially begins, and further requires that the project-length balanced budget shall appropriate total expenditures for the duration of the capital project; and

WHEREAS, a budget ordinance or resolution is balanced when the sum of estimated revenues and appropriated fund balances is equal to appropriations; and

WHEREAS, the County Administrator of Effingham County has presented a proposed Fiscal Year 2018 budget to the Board of Commissioners for each of the several funds for which the Board of Commissioners is responsible, and

WHEREAS, the proposed Fiscal Year 2018 budget is an estimate of the financial requirements at the legal level of control for each fund requiring a budget and provides a statement of the amount budgeted for anticipated revenues by source and the amount budgeted for expenditures at the legal level of control; and

WHEREAS, the proposed Fiscal Year 2018 budget proposes certain levies and charges to finance expenditures within each fund, and lists the anticipated revenues to be derived therefrom; and

WHEREAS the proposed Fiscal Year 2018 budget projects that, within each fund, projected revenues including the use of fund balances shall equal proposed expenditures, and is therefore a balanced budget within each such fund; and

WHEREAS, the County Administrator has further recommended certain revenue

fees, personnel changes and improvements, and public safety improvements, for which funding is included in the several departmental budgets presented herewith, together;

WHEREAS, the County Administrator has further recommended that a Legal Level of Control be established within each department's overall total of expenditures;

NOW THEREFORE, BE IT ORDAINED that the proposed Fiscal Year 2018 budget, as presented to the Board on June 6, 2017 and including amendments presented to the Board on June 20, 2018, is adopted and approved as the Fiscal Year 2018 Budget for Effingham County, Georgia. Said budget, which is on file with the Clerk of the Board of Commissioners, is adopted by reference and incorporated herein.

BE IT FURTHER ORDAINED that the several items of revenues, other financial resources, and sources of cash projected to be available as reflected in the Fiscal Year 2018 budget, together with the several amounts allocated for each fund for expenditures or expenses, are hereby approved at the line-item level and appropriated to the departments identified in each fund.

BE IT FURTHER ORDAINED that the legal level of control shall be set at the department level, and expenditures within each department shall not exceed the appropriations authorized by this budget,

BE IT FURTHER ORDAINED that the Board of Commissioners may amend the Fiscal Year 2018 budget so as to adapt to changing governmental needs during the budget period. Amendments shall be made as follows:

(1) Any increase in appropriation above the legal level of control of the Board of Commissioners, whether accomplished through a change in anticipated revenues in any fund or through a transfer or re-assignment of appropriations, shall require the approval of the Board of Commissioners by ordinance or resolution. Appropriation increases are to be brought before the board at least quarterly. Upon approval of a travel request, the County Administrator and Finance Director are authorized to re-appropriate funds for travel from the general fund line item appropriating funds for travel to individual departments funded by general fund revenue. The administrator my effect changes within the personnel budget of one or more departments as long as there is no increase in the amount appropriated by the Board within those departments. The administrator may make changes in percentages of personnel charged between funds, hold positions unfilled and or use emergency hire funding in department 15 to appropriate funds to individual departments funded by the general fund and special funds.

(2) Transfers of funds between funds and or expenditure appropriations within any fund below the legal level of control established by the Board of Commissioners and or between county funds shall require only the approval of the Finance Director and County Administrator; except that the Sheriff, Tax Commissioner, Magistrate Judge, Probate Court Judge, State Court Judge, Solicitor General, and Superior Court Clerk, as elected officials, may transfer or re-assign appropriations to their department within any expenditure category below the legal level of control upon written notice to the County Administrator and Finance Director.

(3) The Board of Commissioners directs and authorizes the County Administrator and the Finance Director to record revenue and expenditures

in accordance with Generally Accepted Accounting Principles and the standards of the Governmental Accounting Standards Board, and as prescribed by the State of Georgia Uniform Chart of Accounts, to increase revenue budgets to reflect receipts exceeding those budgeted, and to facilitate the movement of funds for the operation of county government.

(4) The Board of Commissioners may amend the legal level of control to establish a more detailed level of budgetary control at any time during the budget period by ordinance or resolution.

(5) The Board of Commissioners directs and authorizes the County Administrator and the Finance Director to review and use forfeitures for the reduction of current expense and or repayment of errors.

BE IT FURTHER ORDAINED that no expenditure shall be made from funds appropriated by the Board of Commissioners except in accordance with all federal and state laws and regulations, and ordinances, resolutions, and policies adopted by the Board of Commissioners governing expenditures for capital improvements, goods, supplies, and services.

SO ORDAINED by the Effingham County Board of Commissioners this 20th day of June, 2017

Wesley Corbitt, Chairman

ATTEST:

Stephanie Johnson, Clerk

FIRST READING:

June 6, 2017

SECOND READING:

June 20, 2017

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Reader's Guide

This budget describes how the Effingham County Board of Commissioners plans to meet the needs of Effingham County residents and visitors, and provides a funding structure that is fiscally responsible. This budget is designed to allow for the effective management of governmental operations. This budget is presented in five sections:

Introduction

The Introduction provides the budget message from the Effingham County Administrator; descriptions of the composition of the County's government through boards, commissions, and committees and their general structure and organization.

General Fund

The General Fund includes budget overview, summaries, and departmental details of each County department funded by the County's General Fund. The General Fund is comprised of departments that rely on property tax revenue and provide services County-wide without regard to local or municipal boundaries.

Special Fund

The Special Fund also includes a budget overview, summary and departmental details of each County department that is funded by a Special Fund. These funds include enterprise funds and or have revenue that is used to directly provide a special governmental service. These services can be limited to unincorporated citizens only as municipalities may provide a duplicate service, examples include: Sanitation, Zoning and Building Inspections,Fire Protection and a host of other such services.

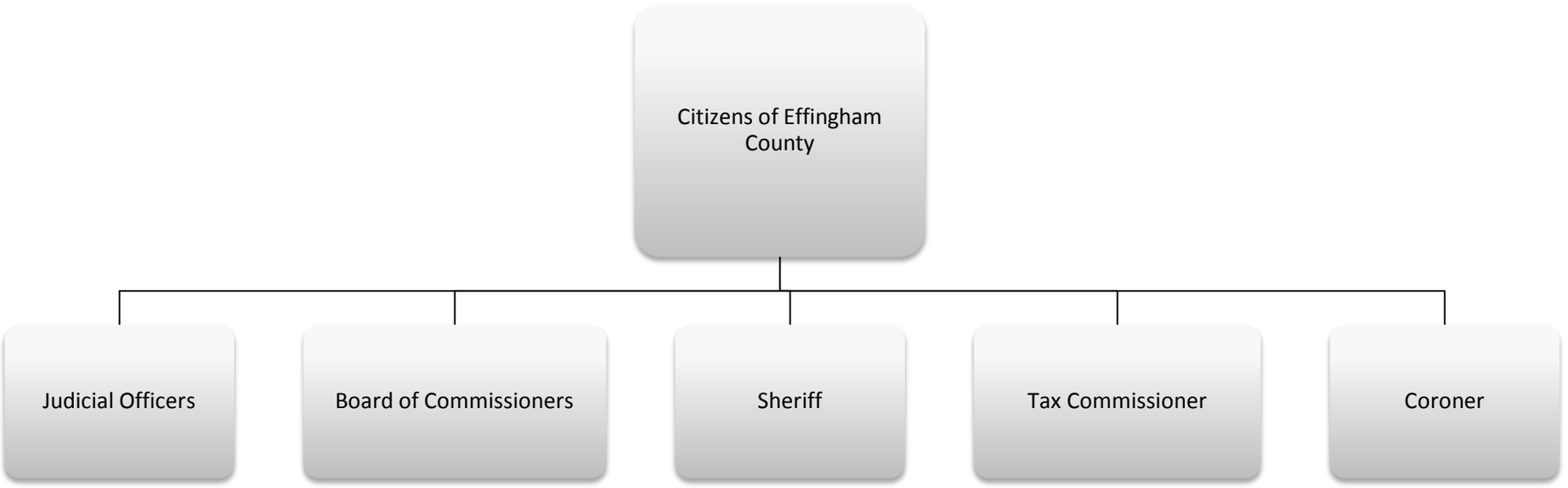
Fire Supplement Information

Within this section is an overview of how the County services its fire areas and the cost associated.

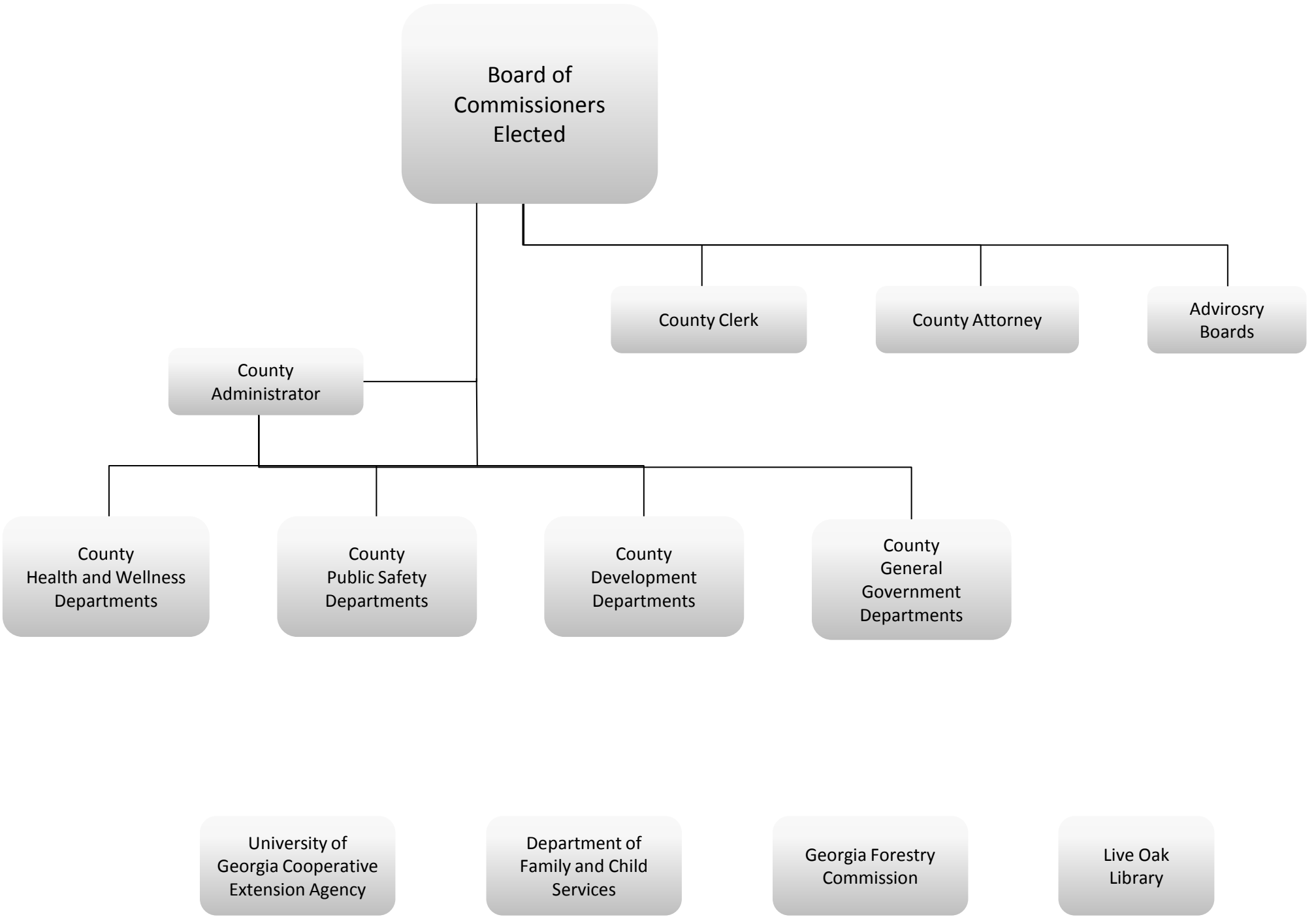
Special Tax District

The Special Tax District includes a budget overview and summary detail for the budgeted allocation of Special Tax District revenue. The Special Tax District is a result of Service Delivery negotiations and agreements with the cities of Guyton, Rincon, and Springfield.

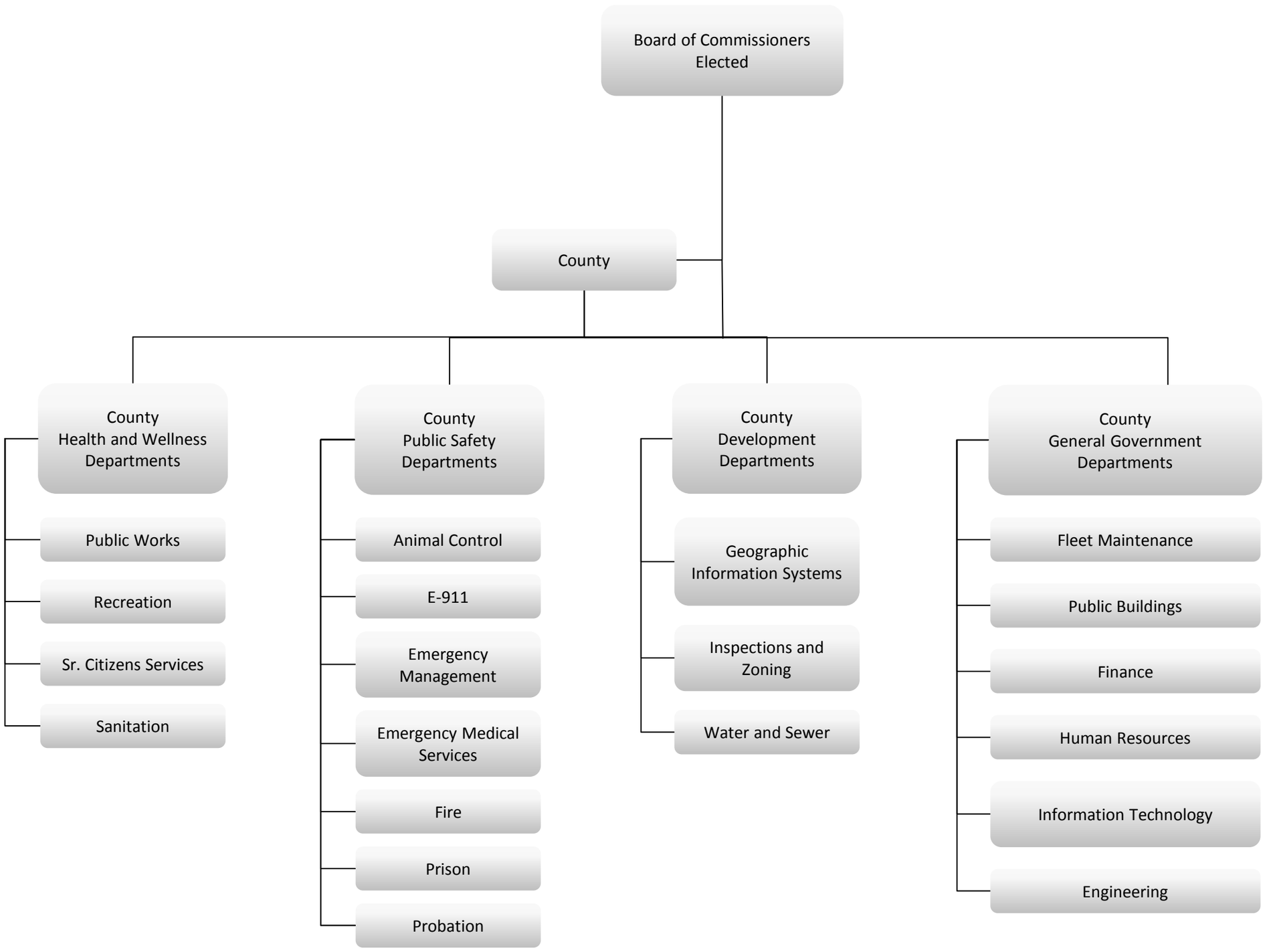
Governmental Structure and Organization



Governmental Structure and Organization



Governmental Structure and Organization



Introduction - Boards & Committees | 2018

Boards, Committees, and Commissions

Aging Services Advisory Council CRC
Board of Elections
Board of Equalizations
Coastal Area District Development Authority
Coastal Georgia Resource Conservation
Communications Comission
Construction Board of Adjustments & Appeals
Department of Family and Children Services
Effingham County Family Connection Board
Gateway Community Services
Health Board
Historic Preservation Advisory Council CRC
Hospital Authority
Industrial Development Authority
Library Board
Middle Coastal Unified Development Authority
Planning Board
Recreation Board
Seacoast Workforce Development Board
South Coastal Regional MHMRSA Board
Southeast Georgia Regional IX EMS Council
Tax Assessor's Board
Transportation Board
Workforce Development Board
Veterans Park Board
The Savannah Harbor - Interstate 16 Corridor Joint Development Authority

Effingham County

General Fund Over View - Revenue , Expense and Millage

2018

Budget Summary

	FY 2017 Requested	FY 2017 Proposed	FY 2018 Requested	FY 2018 Proposed	Diff 2017 / 2018 Diff Admin Prior Yr	FY 2018 Diff Request /Proposed	% Change
Expenditures							
Personnel	**$ 19,052,063.25**	**$ 18,731,592.80**	$ 19,568,509.98	**$ 18,863,416.94**	$ 131,824.14	$ 705,093.04	**0.70%**
Purchased	**$ 4,363,613.17**	**$ 4,225,182.25**	$ 5,498,872.77	**$ 5,261,695.47**	$ 1,036,513.22	$ 237,177.30	**24.53%**
Supplies	**$ 3,320,720.11**	**$ 3,086,612.00**	$ 3,244,065.50	**$ 2,905,543.50**	$ (181,068.50)	$ 338,522.00	**-5.87%**
Capital	**$ 1,227,750.00**	**$ 537,950.00**	$ 1,367,803.84	**$ 706,370.04**	$ 168,420.04	$ 661,433.80	**31.31%**
0ther	**$ 1,309,020.00**	**$ 1,304,020.00**	$ 1,571,020.00	**$ 1,304,020.00**	$ -	$ 267,000.00	**0.00%**
Transfer 911	**$ 228,273.83**	**$ 185,776.52**	$ 53,210.91	**$ 79,080.64**	$ (106,695.88)	$ (25,869.73)	**-57.43%**
Transfer Landfill	**$ 75,100.00**	**$ 75,100.00**	$ 80,000.00	**$ 80,000.00**	$ 4,900.00	$ -	**6.52%**
Transfer to Capital	**$ -**	**$ -**	$ -	**$ -**			
Total	$ 29,576,540.36	$ 28,146,233.57	$ 31,383,483.00	**$ 29,200,126.59**	$ 1,053,893.02	$ 2,183,356.41	**3.74%**

	FY 2017 Requested	FY 2017 Proposed	FY 2018 Requested	FY 2018 Proposed	Diff 2017 / 2018 Diff Admin Prior Yr	Diff 2017 / 2018 Diff Request /Proposed	% Change
Revenues							
Functional Revenue	**$ 6,241,424.14**	**$ 6,241,424.14**	$ 6,593,954.00	**$ 6,593,954.00**	$ 352,529.86	$ -	**5.65%**
All Prop Tax & Prior	**$ 15,488,453.30**	**$ 15,488,453.30**	$ 16,116,505.20	**$ 16,116,505.20**	$ 628,051.91	$ -	**4.05%**
Lost	**$ 5,900,000.00**	**$ 5,900,000.00**	$ 5,900,000.00	**$ 5,900,000.00**	$ -	$ -	**0.00%**
Other Revenues	**$ 517,515.57**	**$ 517,515.57**	$ 590,000.00	**$ 590,000.00**	$ 72,484.43	$ -	**14.01%**
Fund Balance	**$ 1,429,147.35**	**$ (1,159.45)**	**$ 2,183,023.80**	**$ (332.61)**	$ 826.83	$ 2,183,356.41	**-71%**
Total	$29,576,540.36	$28,146,233.57	$31,383,483.00	**$29,200,126.59**	$ 1,053,893.02	$ 2,183,356.41	**3.74%**

Expense Overview

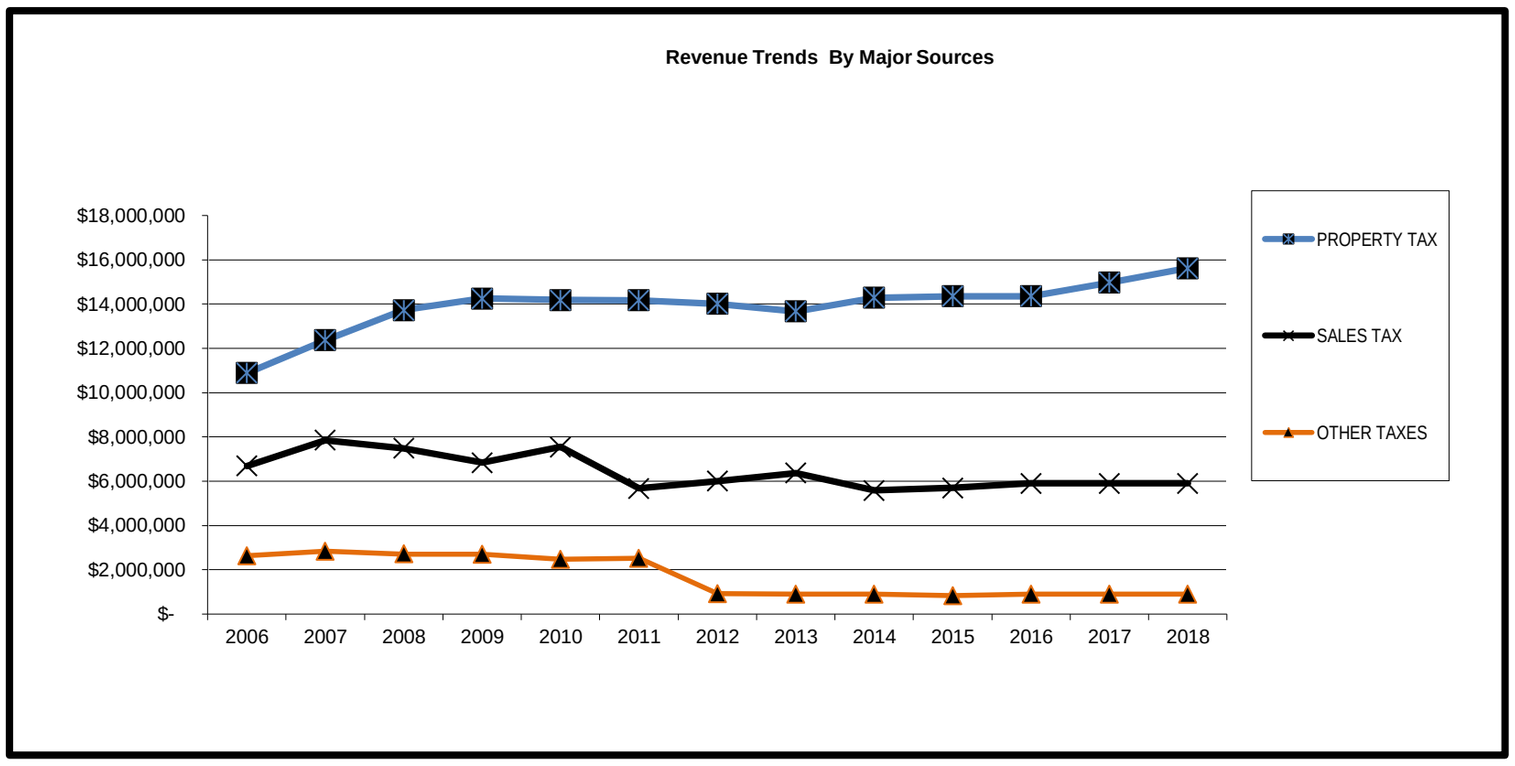
Expenditure	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	% Change
Personnel	$17,296,599.11	$17,945,267.53	$18,025,378.61	$18,528,906.89	$18,731,592.80	$18,863,416.94	0.70%
Purchased	$3,786,304.20	$3,922,633.93	$3,813,210.25	$3,898,048.85	$4,225,182.25	$5,261,695.47	24.53%
Supplies	$3,565,656.00	$3,170,616.00	$3,135,345.50	$3,029,511.00	$3,086,612.00	$2,905,543.50	-5.87%
Capital	$112,800.00	$105,000.00	$261,000.00	$488,124.00	$537,950.00	$706,370.04	31.31%
0ther	$1,081,043.45	$1,211,520.00	$1,232,020.00	$1,264,520.00	$1,304,020.00	$1,304,020.00	0.00%
Transfer 911	$311,335.98	$288,488.75	$123,438.53	$225,723.47	$185,776.52	$79,080.64	-57.43%
Transfer Landfill	$247,262.80	$187,144.98	$217,225.05	$68,854.69	$110,100.00	$80,000.00	-27.34%
Capital Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
Total	**$26,401,001.54**	**$26,830,671.20**	**$26,807,617.94**	**$27,503,688.89**	**$28,181,233.57**	**$29,200,126.59**	3.62%

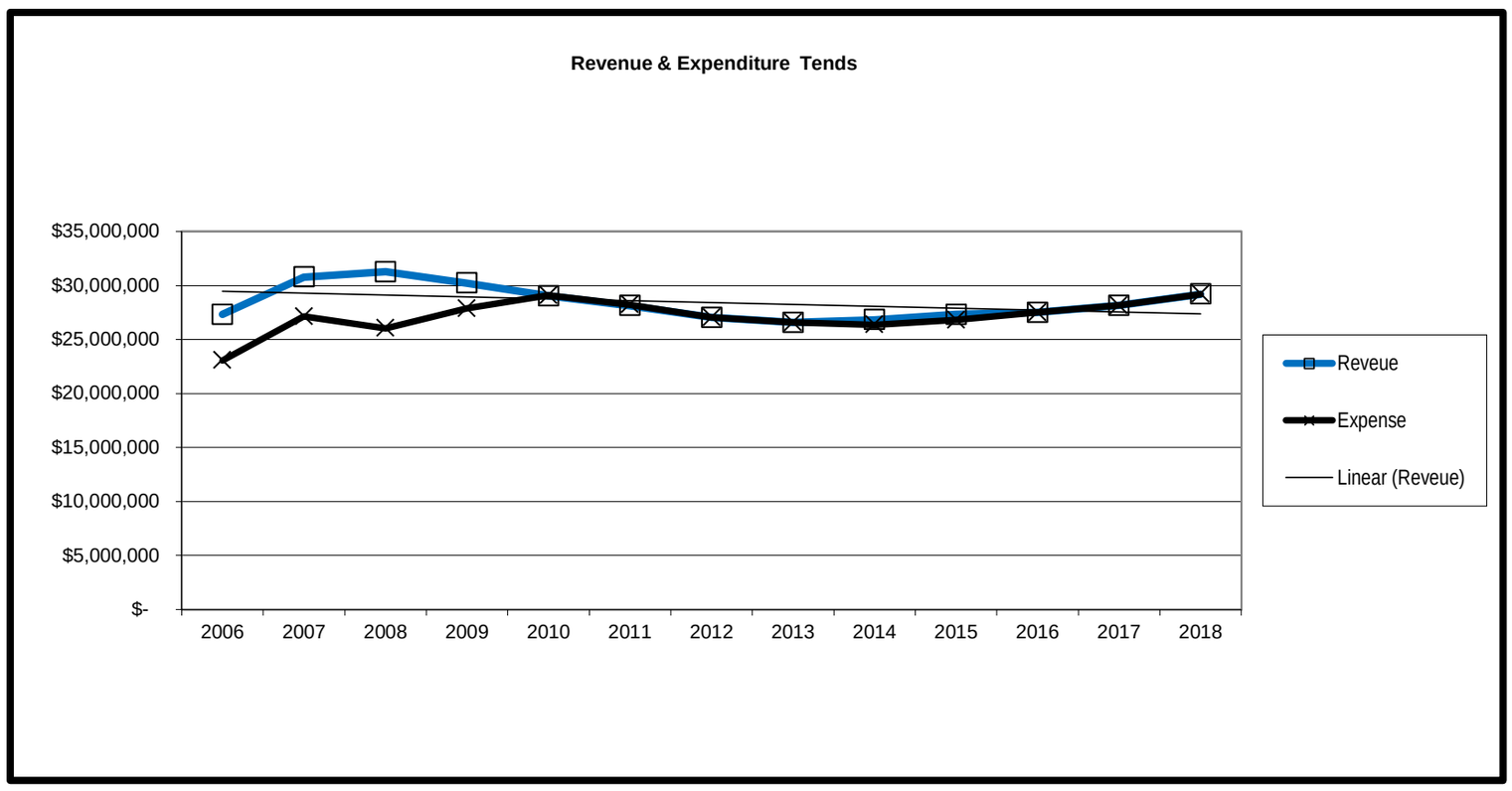
Revenue Overview

Revenues	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	% Change
Functional Revenues	$6,408,875.82	$6,038,666.01	$6,333,930.56	$6,237,501.56	$6,241,424.14	$ 6,593,954.00	5.65%
Property Tax & Prior PT	$13,248,459.04	$14,291,246.60	$14,790,004.50	$14,868,863.32	$15,488,453.30	$ 16,116,505.20	4.05%
Lost	$6,197,000.00	$5,580,750.00	$5,700,000.00	$5,900,000.00	$5,900,000.00	$ 5,900,000.00	0.00%
Other Revenues	$382,751.43	$457,754.69	$491,907.71	$497,515.57	$517,515.57	$ 590,000.00	14.01%
Fund Balance	$163,915.25	$462,253.90	($508,224.83)	($191.56)	($1,159.45)	($332.61)	-71.31%
Total	**$26,401,001.54**	**$26,830,671.20**	**$26,807,617.94**	**$27,503,688.89**	**$28,146,233.57**	**$29,200,126.59**	3.74%

Graphical View - Revenues | 2018

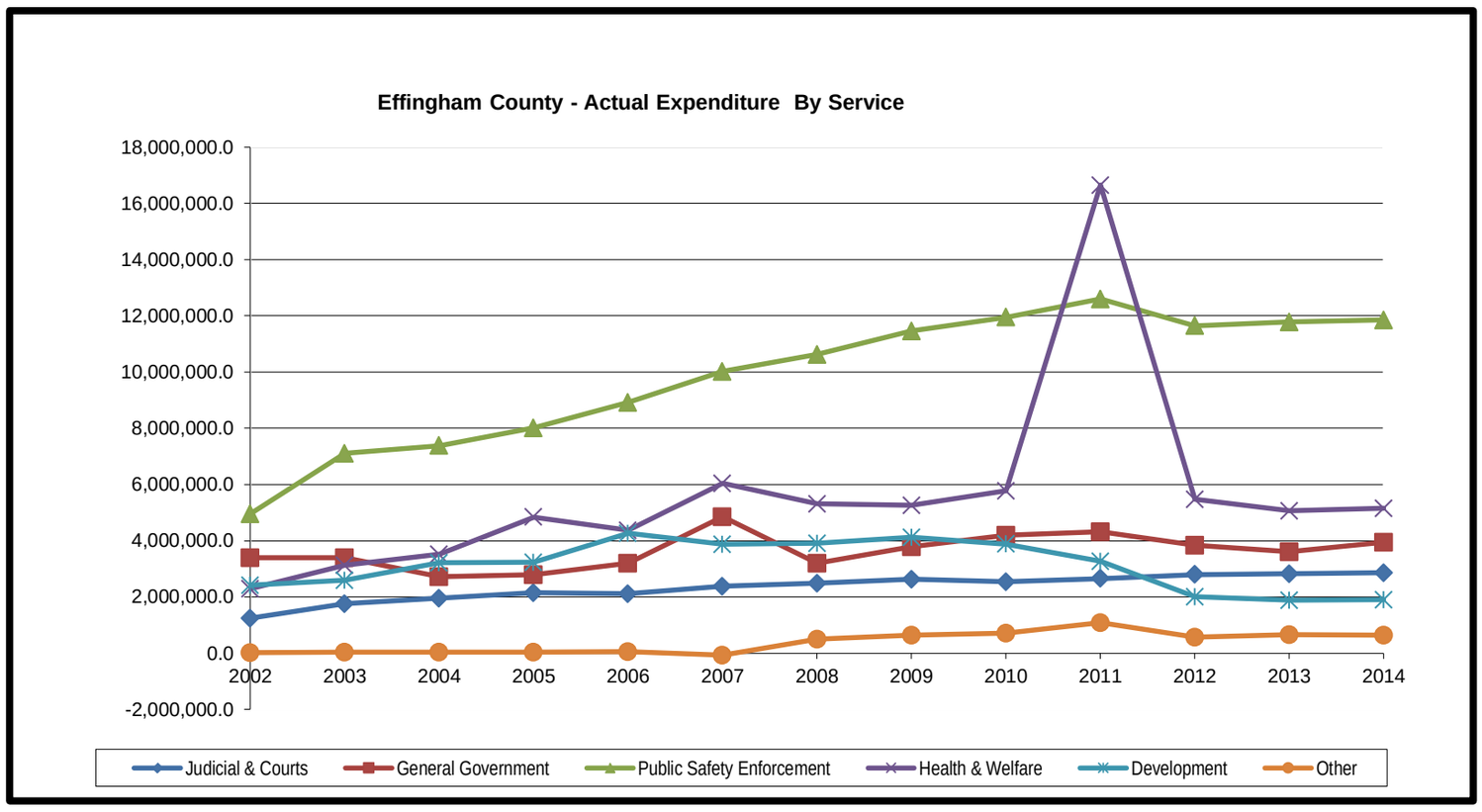
Effingham County Graphical Review of Revenues and Current Projections

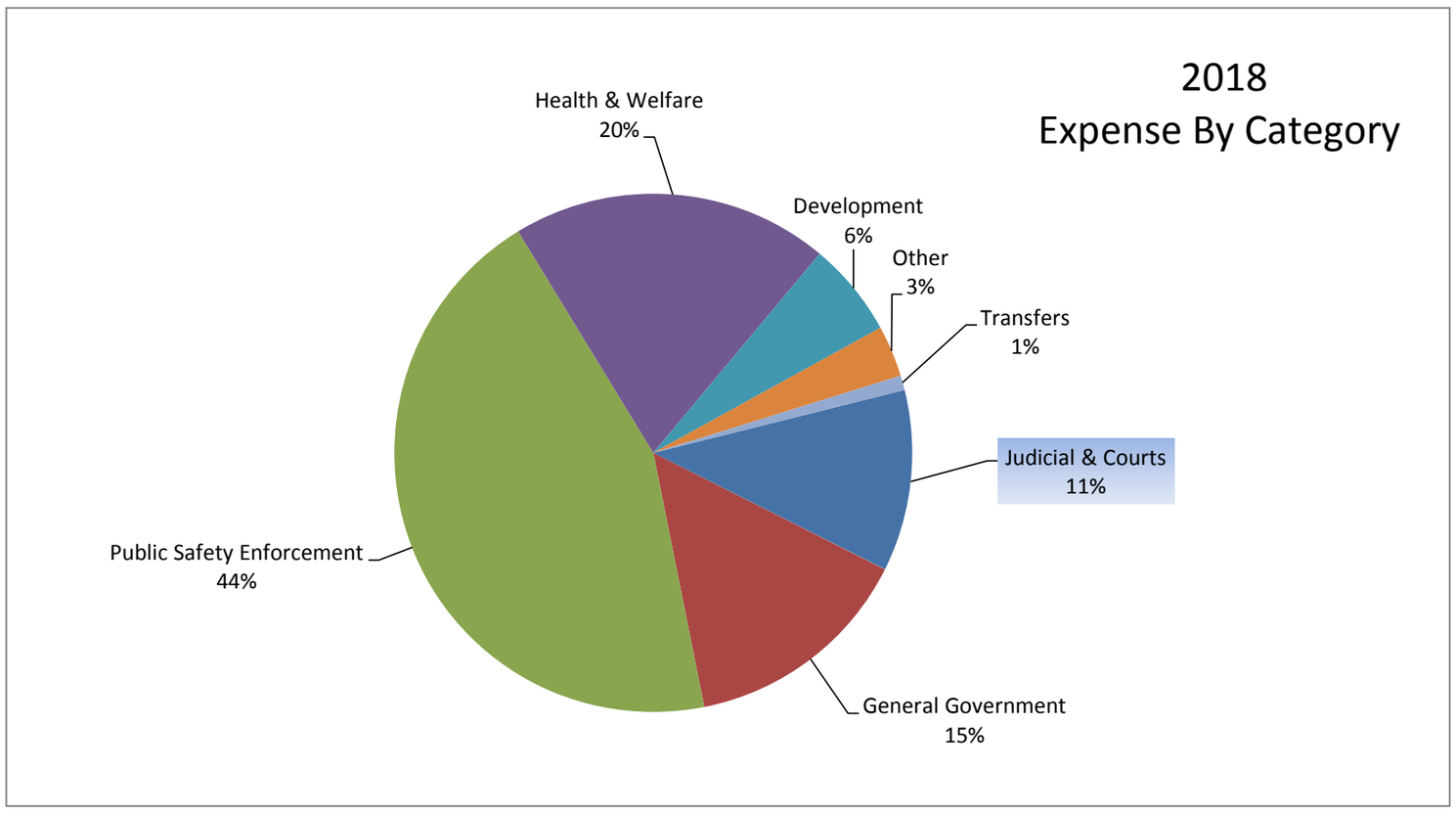




Graphical View - Service Areas | 2018

Effingham County Graphical Review of Actual Expenditures & Proposed





FISCAL YEAR 2015/2016/2017/2018 DEPARTMENT TOTALS

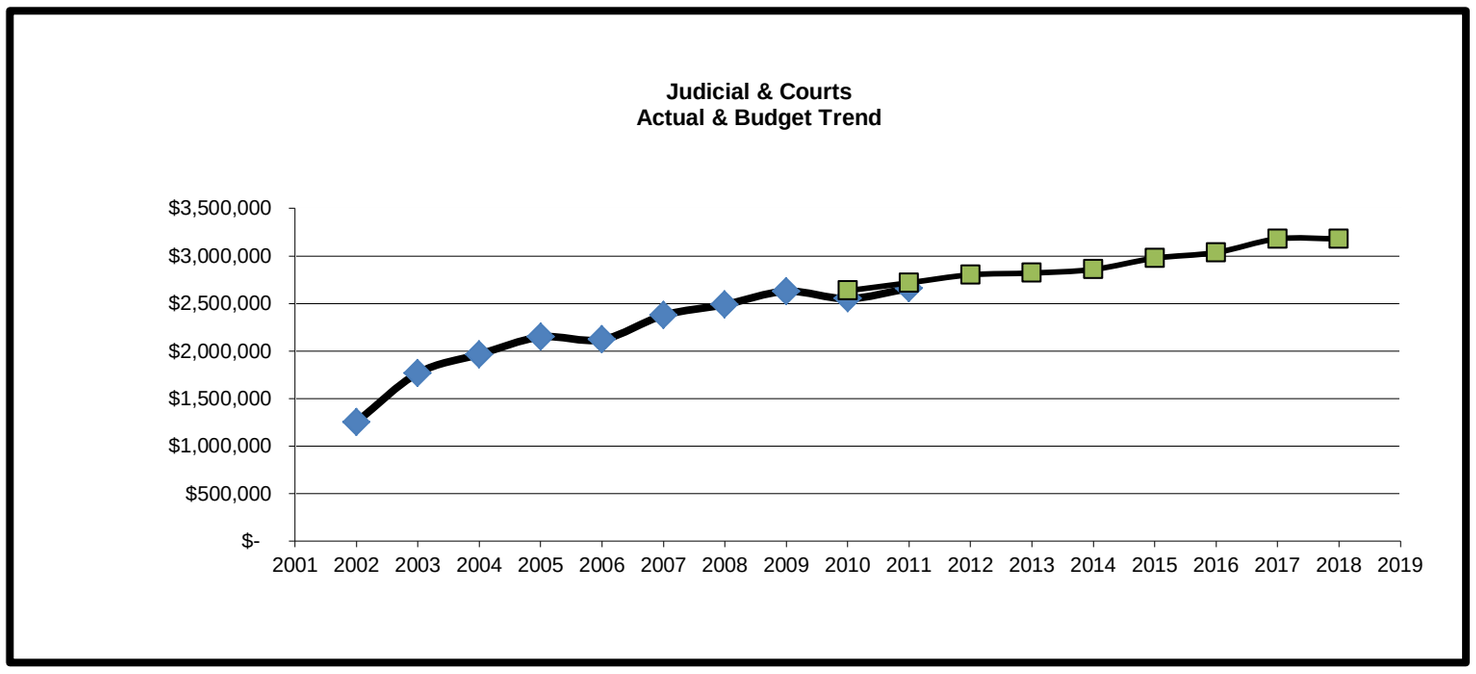
Dept. #	General Fund	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018	Net Change
2	District Attorney's Office	375,542.85	395,939.11	395,939.11	395,939.11	-
3	Solicitor	219,294.86	236,641.84	245,897.53	254,298.13	8,400.60
4	Probate Court	301,476.66	307,296.67	324,947.89	342,255.58	17,307.69
5	Superior Court Clerk	559,044.89	587,447.04	599,399.99	598,179.22	(1,220.77)
6	State Court	259,972.94	270,018.48	274,307.55	277,301.05	2,993.49
7	Superior and Court Service	622,227.51	650,868.93	720,724.21	744,209.21	23,485.00
8	Board of Elections	305,048.54	290,390.66	272,288.29	278,193.53	5,905.24
10	Magistrate Court	334,340.24	344,208.69	346,907.45	409,725.27	62,817.83
11	County Commissioners	275,505.40	290,906.46	350,548.96	329,602.78	(20,946.17)
12	Tax Assessors	750,896.79	802,317.21	783,771.66	801,008.37	17,236.71
13	Tax Commissioner	752,094.02	772,944.03	787,226.58	797,757.97	10,531.39
14	Public Building	516,231.19	469,717.38	565,585.15	633,325.97	67,740.83
15	General Government	1,435,460.35	1,569,860.30	1,577,141.74	1,528,278.23	(48,863.51)
16	Prison	2,340,223.75	2,250,239.71	2,303,804.18	2,379,484.45	75,680.28
17	Sheriff	6,098,991.26	6,286,731.62	6,389,916.03	6,747,216.08	357,300.04
117	Sheriff School Resource	288,496.34	312,376.72	315,147.64	330,027.65	14,880.01
18	Jail	2,609,019.81	2,685,293.83	2,893,706.99	2,969,609.87	75,902.88
19	EMS	2,319,579.74	2,640,608.91	2,722,787.44	3,011,842.69	289,055.25
20	EMA	118,352.11	113,169.58	25,991.73	30,545.00	4,553.27
21	Summer Food	10,338.92	0.00	0.00	0.00	-
22	Animal Control	251,295.75	222,123.16	243,078.57	255,282.37	12,203.80
24	Building Inspections	0	0	0	0.00	-
25	Roads	1,587,136.02	1,562,828.93	1,563,625.14	1,630,003.31	66,378.17
26	DFACS	77,708.00	76,015.00	76,015.00	73,515.00	(2,500.00)
28	Extension	129,880.34	141,046.00	161,166.92	185,135.66	23,968.73
29	Recreation	1,034,070.36	1,054,308.10	1,074,736.28	1,159,738.80	85,002.52
30	Forestry	0	0	0	0.00	-
32	Title 3 Congregate Meals	169,116.77	171,545.13	172,033.91	175,284.77	3,250.86
33	Title 3 Home Del. Meals	108,775.00	108,775.00	108,775.00	108,775.00	-
40	Family Connections	59,570.34	49,181.91	44,170.01	47,760.00	3,589.99
51	Other Agencies	1,194,520.00	1,222,020.00	1,269,520.00	1,269,520.00	-
53	Probation	238,914.62	243,382.24	247,204.09	247,134.25	(69.83)
58	Coroner	54,549.32	56,986.00	60,261.00	59,361.00	(900.00)
62	Inmate Medical	335,000.00	349,100.00	349,100.00	349,100.00	-
136	Information Technology	476,177.07	479,585.11	489,094.56	495,732.42	6,637.86
224	Zoning	0	0	0	0.00	-
225	GIS	209,475.22	146,257.66	97,582.47	76,112.47	(21,470.01)
70	Board of Equalizations	48,627.40	48,979.31	32,953.99	49,790.75	16,836.76
	Transfer for Landfill	123,438.53	68,854.69	75,100.00	80,000.00	4,900.00
	Transfer for 911	217,225.05	225,723.47	185,776.52	79,080.64	(106,695.88)
	Transfer Capital Projects	0	0	0	0.00	-
		$26,807,617.94	$27,503,688.89	$28,146,233.57	$29,200,126.59	$1,053,893.02

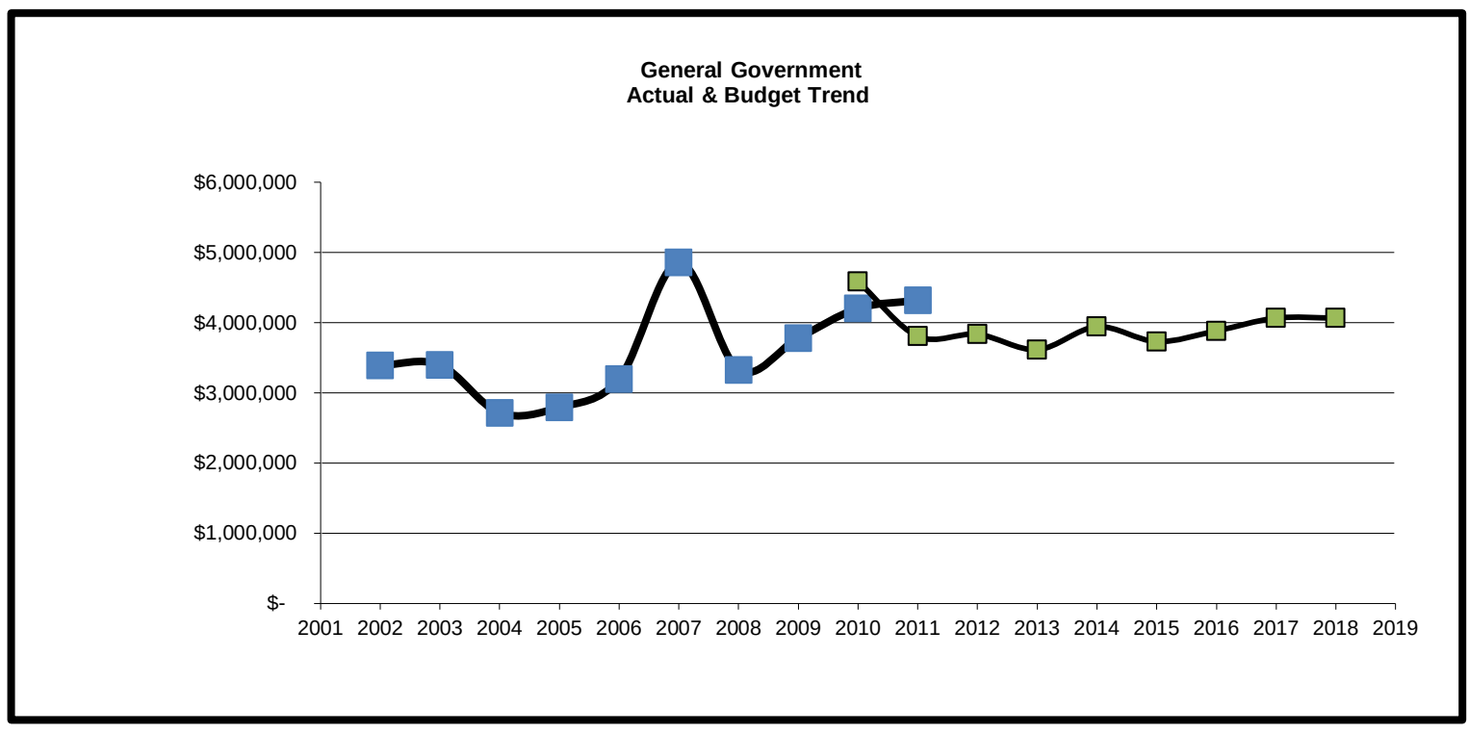
FISCAL YEAR 2015/2016/2017/2018 PERSONNEL TOTALS

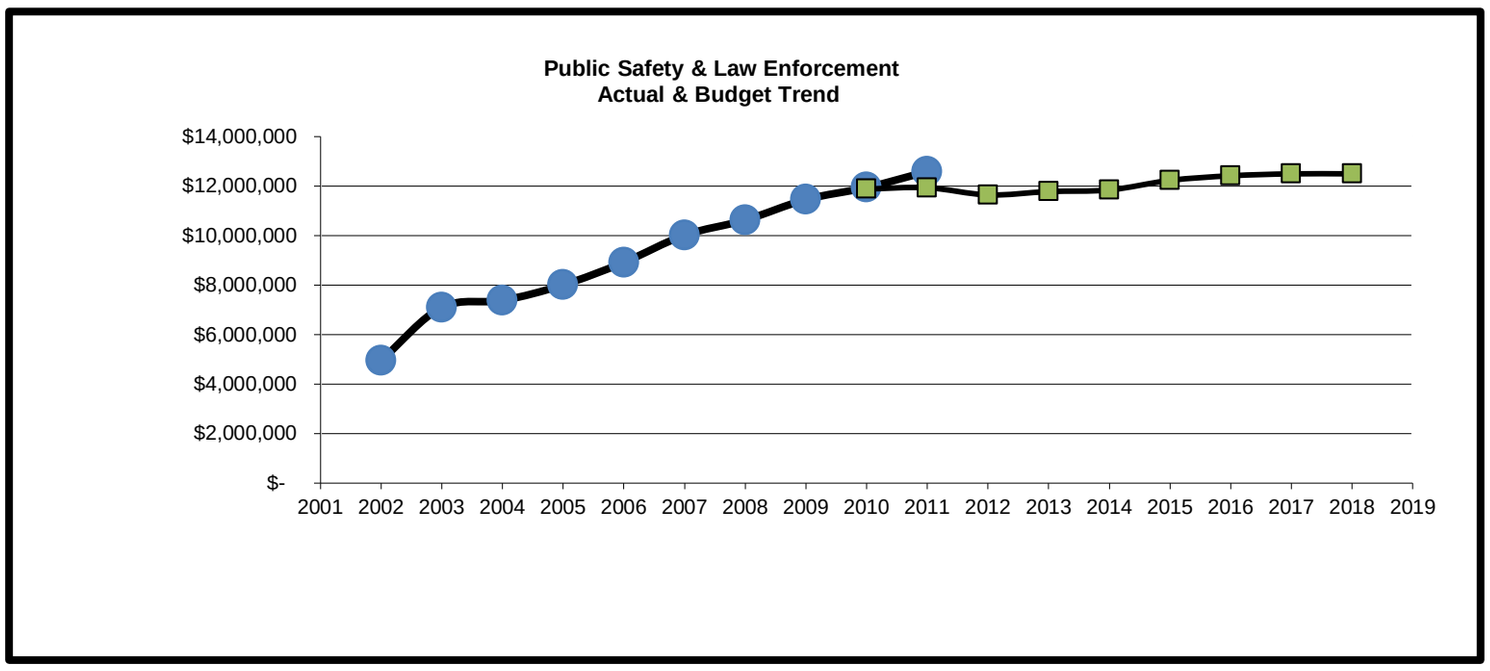
Dept. #	General Fund	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018	Net Change
2	District Attorney's Office	0.00	0.00	0.00	0.00	0.00
3	Solicitor	213,034.86	229,381.84	238,637.53	246,948.13	8310.60
4	Probate Court	272,815.66	278,635.67	286,414.89	303,747.58	17332.69
5	Superior Court Clerk	475,397.89	492,380.04	504,332.99	506,093.22	1760.23
6	State Court	181,722.94	191,768.48	196,057.55	199,096.05	3038.49
7	Superior and Court Service	161,405.51	165,046.93	236,902.21	252,242.21	15340.00
8	Board of Elections	233,495.33	216,745.15	202,780.37	212,829.03	10048.65
10	Magistrate Court	301,168.02	309,036.47	312,517.22	369,768.27	57251.05
11	County Commissioners	263,331.40	280,256.46	333,398.96	312,353.78	-21045.17
12	Tax Assessors	669,498.79	692,463.21	689,424.66	707,462.37	18037.71
13	Tax Commissioner	625,835.02	646,685.03	660,967.58	674,181.97	13214.39
14	Public Building	122,966.19	91,292.38	44,160.15	46,658.97	2498.83
15	General Government	881,408.35	975,808.30	983,089.74	914,066.35	-69023.39
16	Prison	1,567,556.41	1,557,072.37	1,527,386.84	1,673,250.45	145863.62
17	Sheriff	4,908,918.26	5,016,938.62	5,102,253.03	5,506,156.84	403903.80
117	Sheriff School Resource	279,246.34	284,126.72	286,897.64	300,158.65	13261.01
18	Jail	2,199,280.81	2,266,554.83	2,437,467.99	2,504,672.87	67204.88
19	EMS	1,973,445.80	2,259,557.97	2,321,750.50	2,573,591.85	251841.34
20	EMA	76,385.38	78,927.85	0.00	0.00	0.00
21	Summer Food	12,588.92	0.00	0.00	0.00	0.00
22	Animal Control	148,015.75	118,143.16	123,398.57	112,601.37	-10797.20
25	Roads	984,429.94	921,422.85	817,569.06	9,553.23	-808015.83
26	DFACS	0	0	0	0.00	0.00
28	Extension	89,685.34	100,851.00	119,731.92	147,574.66	27842.73
29	Recreation	553,445.36	571,683.10	588,611.28	592,673.80	4062.52
30	Forestry	0	0	0	0.00	0.00
32	Title 3 Congregate Meals	104,234.41	106,662.77	107,151.55	110,124.41	2972.86
33	Title 3 Home Del. Meals	0	0	0	0.00	0.00
40	Family Connections	44,225.88	44,181.91	44,170.01	0.00	-44170.01
51	Other Agencies	0	0	0	0.00	0.00
53	Probation	215,014.62	218,372.24	222,344.09	222,352.25	8.17
58	Coroner	9,526.32	9,540.00	9,540.00	8,640.00	-900.00
62	Inmate Medical	0	0	0	0.00	0.00
136	Information Technology	251,402.07	260,310.11	270,255.56	274,952.42	4696.86
225	GIS	182,999.66	121,812.10	57,156.92	57,605.47	448.55
70	Board of Equalizations	22,897.40	23,249.31	7,223.99	24,060.75	16836.76
		$18,025,378.61	$18,528,906.89	$18,731,592.80	$18,863,416.94	$131,824.14

Graphical View - Actual & Budget Trends | 2018

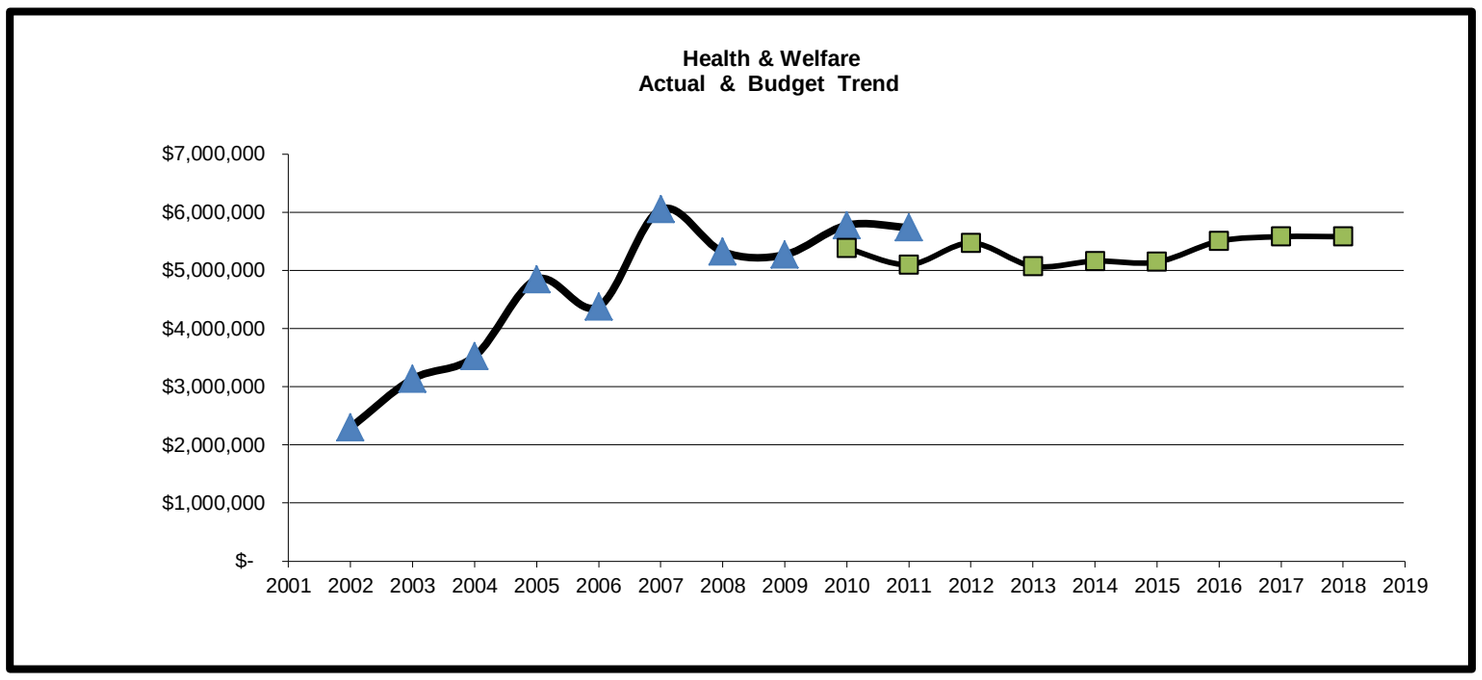
Effingham County Graphical Review of Actual & Budget Trends By Service Category

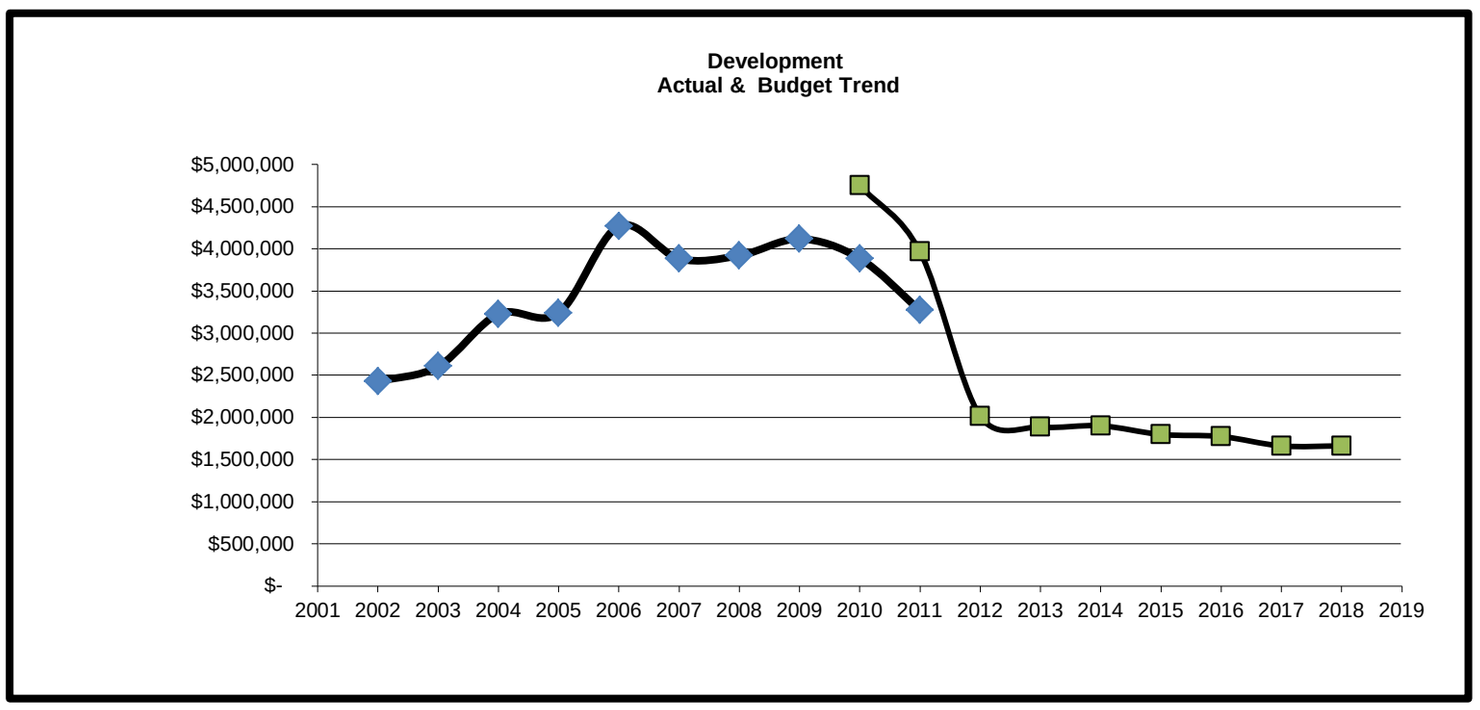






Effingham County Graphical Review of Actual & Budget Trends By Service Category Continued





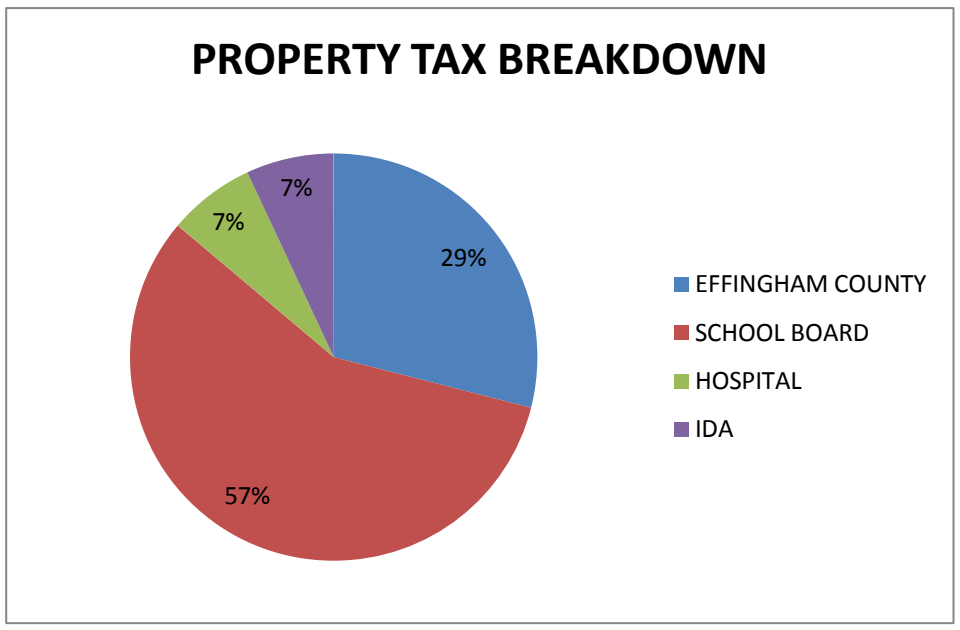
MILLAGE RATE CHARGED IN EFFINGHAM COUNTY

PT35 TAX YEAR 2017-2018

AUTHORITY	RATE
EFFINGHAM COUNTY	8.337
SCHOOL BOARD	15.991
HOSPITAL	2.310
IDA	2.000
TOTAL	28.638

EXAMPLE HOME VALUE	100,000
ASSESSED 40%	40,000

AUTHORITY	TAX
EFFINGHAM COUNTY	333.48
SCHOOL BOARD	639.64
HOSPITAL	92.40
IDA	80.00
TOTAL	1,145.52

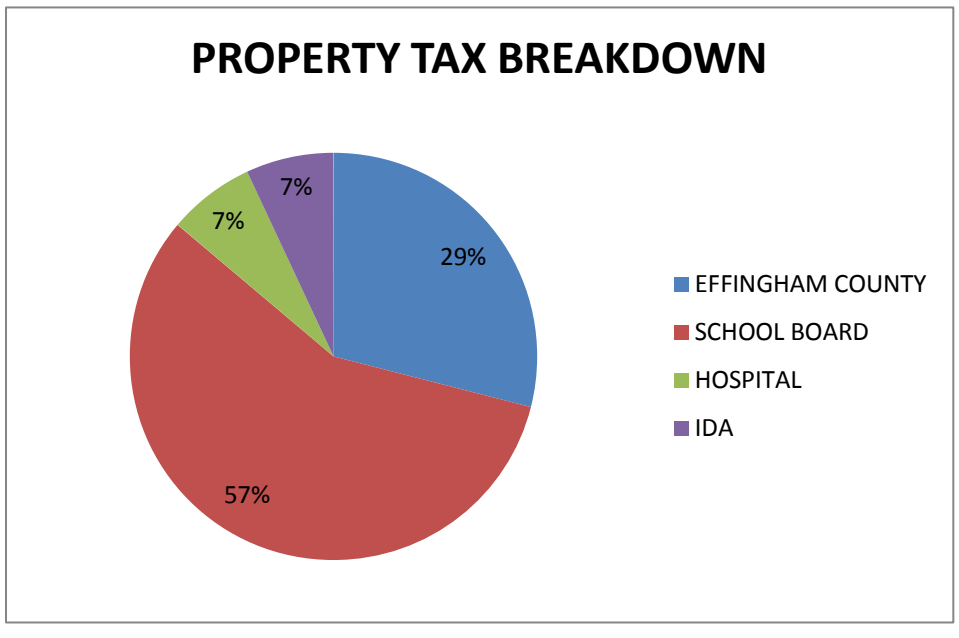


PT35 TAX YEAR 2016-2017

AUTHORITY	RATE
EFFINGHAM COUNTY	8.337
SCHOOL BOARD	15.991
HOSPITAL	2.310
IDA	2.000
TOTAL	28.638

EXAMPLE HOME VALUE	100,000
ASSESSED 40%	40,000

AUTHORITY	TAX
EFFINGHAM COUNTY	333.48
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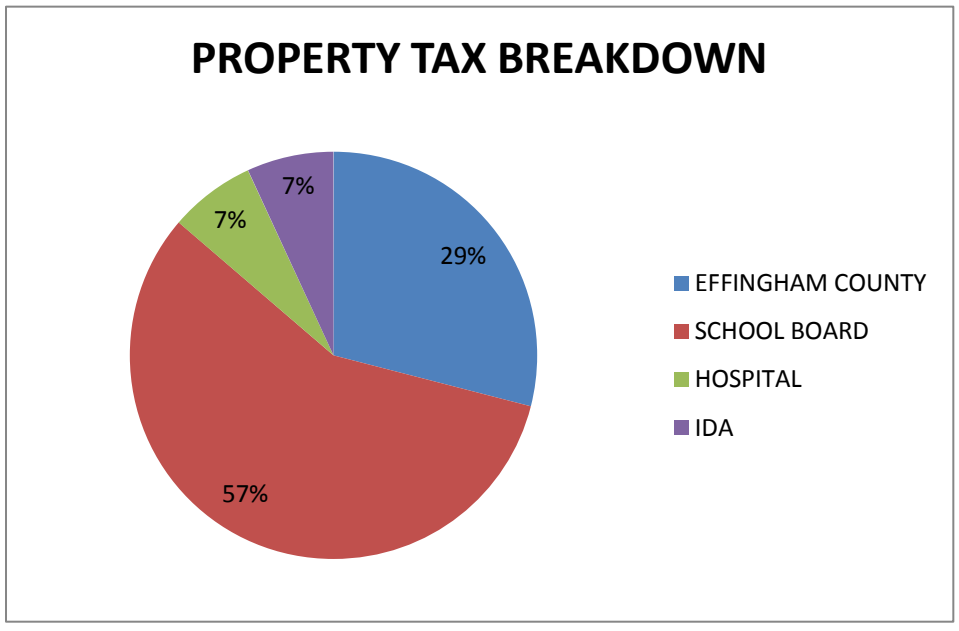
MILLAGE RATE CHARGED IN EFFINGHAM COUNTY

PT35 TAX YEAR 2015-2016

AUTHORITY	RATE
EFFINGHAM COUNTY	8.337
SCHOOL BOARD	16.435
HOSPITAL	1.977
IDA	2.000
TOTAL	28.749

EXAMPLE HOME VALUE	100,000
ASSESSED 40%	40,000

AUTHORITY	TAX
EFFINGHAM COUNTY	333.48
SCHOOL BOARD	657.40
HOSPITAL	79.08
IDA	80.00
TOTAL	1,149.96



EFFINGHAM COUNTY 2017-18

CAPITAL BUDGET REQUEST -2018

Dept #	Item #	Description	Reason for Need	Original Request	1st Budget Draft Admin. Recommend.	1st Budget Draft Admin. Recommend. HOLD Not IP YET
10	Magistrate	Vehicle	Requesting a deputy, the deputy will need vehicle	$ 30,000.00	$ -	$ -
16	Prison	Cell sensor	To detect contraband cell phones	$ 12,000.00	$ -	$ -
16	Prison	Camera system	Current system needs upgrading	$ 6,000.00	$ -	$ -
16	Prison	Floor tile	Remove old carpet and replace old tile	$ 4,000.00	$ -	$ -
16	Prison	Dishwasher	Current dishwasher not meeting needs	$ 12,000.00	$ 2,500.00	$ 2,500.00
16	Prison	Exmark zero-turn mower	Equipment to help with cutting grass	$ 6,000.00	$ -	$ -
16	Prison	Security locks	Replace worn out locks	$ 12,000.00	$ -	$ -
16	Prison	Inmate locker boxes	Clothing storate - eliminate clutter	$ 18,000.00	$ 10,000.00	$ 10,000.00
19	EMS	Ambulance	7 years old 190,000 miles	$ 155,000.00	Next Splost	
19	EMS	Ambulance	7 years old 194,000 miles	$ 155,000.00	STWP	
19	EMS	Ambulance	11 years old 130,000 miles	$ 155,000.00	$ -	$ -
19	EMS	6 Stryker stretchers	Old cots are manual and 500 lbs.limit	$ 72,000.00	$ 2,738.10	
19	EMS	7 laptop computers - Toughbook -20s	We need a durable laptop for the units	$ 24,100.00	$ 10,328.57	$ 10,328.57
19	EMS	6 stair chairs	Used to move patient downstairs	$ 17,922.24	$ 17,922.24	$ 17,922.24
19	EMS	6 Auto Pulse	Mechanical CPR device	$ 78,120.00	$ -	$ -
19	EMS	Heart Monitors	Heart Monitors Purchased	$ 50,867.40	$ 50,867.40	$ -
22	Animal Ctrl	Shed	No storage/euthanasia room	$ 3,500.00	STWP	$ -
22	Animal Ctrl	Double stainless steel cages	House small animals/quarantine (3 stackable)	$ 2,629.10	STWP	$ -
22	Animal Ctrl	2 kennels in back room	Quarantine in separate room	$ 2,000.00	STWP	$ -
22	Animal Ctrl	Fencing	Section off areas for meet-and-greets	$ 2,500.00	STWP	$ -
22	Animal Ctrl	Cover cages in back	Prevent dogs from going over walls	$ 2,000.00	STWP	$ -
22	Animal Ctrl	Cover outside kennels	Prevent escape, protect from elements	$ 1,500.00	STWP	$ -
22	Animal Ctrl	Air conditioning - back building		Fred has quote	STWP	$ -
22	Animal Ctrl	Professionally seal kennels	Disease prevention and aesthetics	$ 5,000.00	STWP	$ -
22	Animal Ctrl	Drain lines re-built	Drain lines currently back up often	$ 5,000.00	STWP	$ -
22	Animal Ctrl	Electrical update		$ 1,000.00	STWP	$ -
22	Animal Ctrl	Commercial washer & dryer		$ 3,000.00	STWP	$ -
29	Recreation	Ford Explorer (Director)	Current 10 years old 104,000 miles	$ 26,000.00	Move within Avail	$ -
29	Recreation	Ford Explorer (Staff)	Current 17 years old 125,739 miles	$ 26,000.00	Move within Avail	$ -
29	Recreation	Extended cab pickup, 4 door	New complex - new staff person	$ 25,000.00	$ 25,000.00	$ 25,000.00
29	Recreation	Zero-turn mower, 72" deck	Current mower worn out	$ 11,000.00	$ -	$ -
29	Recreation	Zero-turn mower, 72" deck	Current mower worn out	$ 11,000.00	$ -	$ -
29	Recreation	Dragger field	Hwy 21 complex	$ 7,500.00	$ 7,500.00	$ 7,500.00
29	Recreation	Utility vehicle	Hwy 21 complex	$ 7,500.00	$ 7,500.00	$ 7,500.00
29	Recreation	Playground improvements/additions	SH, McCall, Baker, Tuckasee, Pineora	$ 50,000.00	$ -	$ -
29	Recreation	Vetrans Park	Plaques	$ 2,500.00	$ 2,500.00	$ -
29	Recreation	Field equipment	New complex	$ 5,000.00	$ 5,000.00	$ -
32	Seniors	Ceramic kiln	Current is at least 25 years old and has electrical problems	$ 3,376.00	Done	$ -
32	Seniors	60 six foot folding tables	Stripping around tops of tables coming off, creating hazard	$ 1,056.00	Done	$ -
35	E-911	Telephone logger	Current logger no longer supported due to age	$ 4,500.00	Done	$ -
55	Fire	Replacement pick-up	Current has nearly 200,000 miles & significant maint. costs	$ 28,750.00	$ 28,750.00	$ -
55	Fire	Replacement turnout gear	Replace 12 sets (worn and/or out of date)	$ 26,000.00	$ 26,000.00	$ -
55	Fire	SCBA (air cylinder) replacement, approx. 80 cy	Current cylinders are up for mandatory replacement	$ 47,000.00	$ 47,000.00	$ -
55	Fire	Replacement of 3 office chairs	Chairs are either severely worn or have failed	$ 900.00	$ 750.00	$ -
55	Fire	Replacement thermal imaging camera	Replace TIC that's over 10 years old, parts no longer supported	$ 6,000.00	$ 6,000.00	$ -
58	Coroner	Truck, long wheel base, extended cab with bec	Transport bodies and equipment	$ 60,000.00	$ -	$ -
58	Coroner	Standard mortuary cot with straps and cover	Move and transport bodies	$ 3,000.00	$ -	$ -
58	Coroner	Wide type mortuary cot with straps and cover	Move and transport bodies	$ 3,800.00	$ -	$ -
58	Coroner	Mortuary type storage cooler capable of body	Cooler for holding bodies	$ 13,000.00	$ -	$ -
58	Coroner	Mobile radio for truck 700 Mghz with antenna	Radio for transport vehicle	$ 5,600.00	$ -	$ -
17	Sheriff	Fire Arms Shotgun repair/replacement	Older shotguns need repaired or replaced	$ 25,000.00	$ 25,000.00	$ -
17	Sheriff	Autos and Trucks		$ 283,143.24	$ 283,143.24	$ -
17	Sheriff	Office Equipment		$ 3,500.00	$ 3,500.00	$ -
17	Sheriff	Other Equipment		$ 18,000.00	$ 18,000.00	$ -
15	Admin	Autos and Trucks		$ 63,383.88	$ 63,383.88	$ -
18	Sheriff	Jail		$ 8,000.00	$ 8,000.00	$ -
20	Ema	Equipment		$ 2,500.00	$ 2,500.00	$ -
25	Roads	Roads		$ 75,000.00	$ 50,000.00	$ -
25	Roads	Roads		$ 54,367.08	$ 54,367.08	$ -
				$ 1,743,514.94	$ 758,250.51	$ 80,750.81
				General Fund	General Fund	General Fund

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 375,542.85	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
0ther	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 375,542.85	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	0.00%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 375,542.85	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	0.00%
Total	$375,542.85	$395,939.11	$395,939.11	$395,939.11	$395,939.11	$395,939.11	$395,939.11	0.00%
Personnel								**Change**
Elected Official								
Full-time								
Part-time								
Temporary/Seasonal								
Seasonal Hours								
FTE	N/A			N/A	N/A	N/A	N/A	

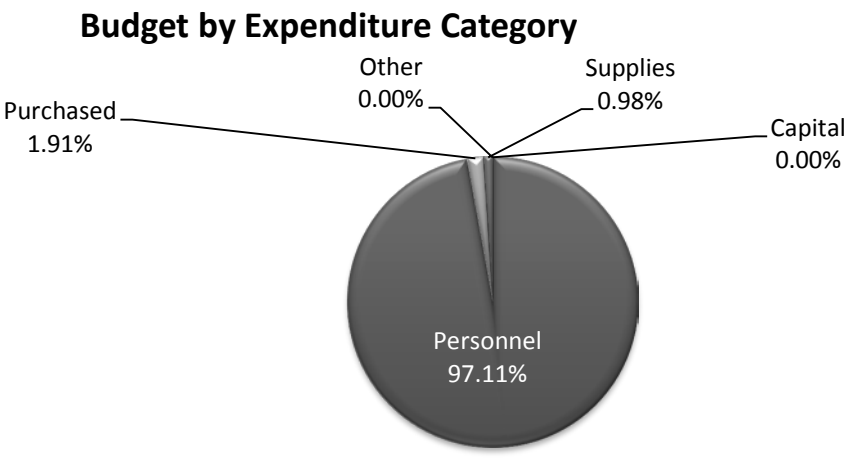
Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***			***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Budget Request	$ 375,542.85	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11	$ 395,939.11
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 375,542.85***	***$ 395,939.11***	***$ 395,939.11***	***$ 395,939.11***	***$ 395,939.11***	***$ 395,939.11***	***$ 395,939.11***
Supplies							
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 375,542.85**	**$ 395,939.11**	**$ 395,939.11**	**$ 395,939.11**	**$ 395,939.11**	**$ 395,939.11**	**$ 395,939.11**

Budget Summary

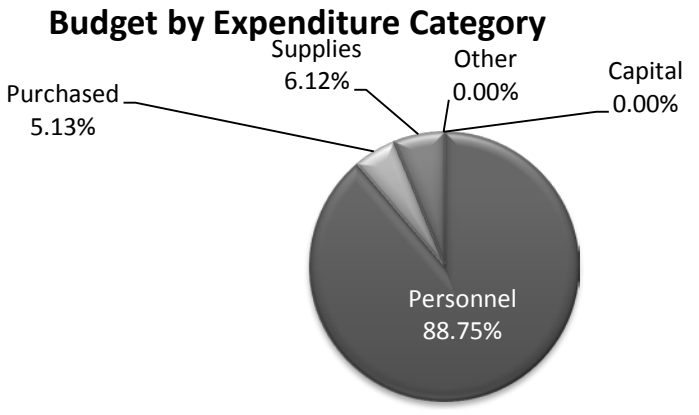
	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 213,034.86	$ 212,754.40	$ 229,381.84	$ 242,570.26	$ 238,637.53	$ 250,793.38	$ 246,948.13	3.48%
Purchased	$ 4,760.00	$ 4,760.00	$ 4,760.00	$ 4,760.00	$ 4,760.00	$ 4,760.00	$ 4,850.00	1.89%
Supplies	$ 1,500.00	$ 1,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 219,294.86	$ 219,014.40	$ 236,641.84	$ 249,830.26	$ 245,897.53	$ 258,053.38	$ 254,298.13	3.42%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 219,294.86	$ 219,014.40	$ 236,641.84	$ 249,830.26	$ 245,897.53	$ 258,053.38	$ 254,298.13	3.42%
Total	$ 219,294.86	$ 219,014.40	$ 236,641.84	$ 249,830.26	$ 245,897.53	$ 258,053.38	$ 254,298.13	3.42%
Personnel								**Change**
Elected Official	1	1	1	0	0	0	0	
Full-time	2	2	2	0	0	0	0	
Part-time	1	1	1	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	3.50	3.50	3.50	0.00	0.00	0.00	0.00	



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 162,729.32	$ 162,729.32	$ 162,729.32	$ 183,550.68	$ 183,879.93	$ 191,849.85	$ 191,849.76
Raises	$ -	$ -	$ 14,500.81	$ 6,136.48	$ 2,033.20	$ 4,522.75	$ 3,710.00
Overtime	$ 300.00	$ 200.00	$ 300.00	$ -	$ -	$ 300.00	$ 300.00
Medical/Life Insurance	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 975.00
Health Insurance	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 25,800.00
Payroll Taxes	$ 12,471.74	$ 12,471.74	$ 13,581.05	$ 14,511.07	$ 14,222.35	$ 15,045.45	$ 14,983.27
Retirement	$ 6,499.50	$ 6,499.50	$ 7,349.28	$ 7,433.13	$ 7,561.25	$ 8,026.37	$ 7,956.43
Unemployment	$ 255.00	$ 255.00	$ 255.00	$ 219.30	$ 219.30	$ 255.00	$ 255.00
Workmen's Compensation	$ 1,124.30	$ 943.83	$ 1,011.38	$ 1,064.59	$ 1,066.50	$ 1,138.96	$ 1,118.66
Total Personnel	***$ 213,034.86***	***$ 212,754.40***	***$ 229,381.84***	***$ 242,570.26***	***$ 238,637.53***	***$ 250,793.38***	***$ 246,948.13***
Purchased							
Operating Lease	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
General Liability Insurance	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 2,050.00
Telephone	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 4,760.00***	***$ 4,760.00***	***$ 4,760.00***	***$ 4,760.00***	***$ 4,760.00***	***$ 4,760.00***	***$ 4,850.00***
Supplies							
Office Supplies	$ 1,500.00	$ 1,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Postage							
Total Supplies	***$ 1,500.00***	***$ 1,500.00***	***$ 2,500.00***	***$ 2,500.00***	***$ 2,500.00***	***$ 2,500.00***	***$ 2,500.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 219,294.86**	**$ 219,014.40**	**$ 236,641.84**	**$ 249,830.26**	**$ 245,897.53**	**$ 258,053.38**	**$ 254,298.13**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 272,815.66	$ 278,987.00	$ 278,635.67	$ 297,482.80	$ 286,414.89	$ 306,667.91	$ 303,747.58	6.05%
Purchased	$ 15,061.00	$ 15,061.00	$ 15,061.00	$ 19,583.00	$ 17,583.00	$ 19,583.00	$ 17,558.00	-0.14%
Supplies	$ 13,600.00	$ 13,600.00	$ 13,600.00	$ 20,950.00	$ 20,950.00	$ 20,950.00	$ 20,950.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 301,476.66	$ 307,648.00	$ 307,296.67	$ 338,015.80	$ 324,947.89	$ 347,200.91	$ 342,255.58	5.33%
Revenues								
Functional Revenues	$ 164,296.50	$ 152,920.00	$ 152,920.00	$ 152,920.00	$ 152,920.00	$ 175,000.00	$ 175,000.00	14.44%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 137,180.16	$ 154,728.00	$ 154,376.67	$ 185,095.80	$ 172,027.89	$ 172,200.91	$ 167,255.58	-2.77%
Total	$ 301,476.66	$ 307,648.00	$ 307,296.67	$ 338,015.80	$ 324,947.89	$ 347,200.91	$ 342,255.58	5.33%
Personnel								**Change**
Elected Official	1	1	1	0	0	0	0	
Full-time	4	4	4	0	0	0	0	
Part-time	1	2	2	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	5.63	5.63	5.63	0.00	0.00	0.00	0.00	

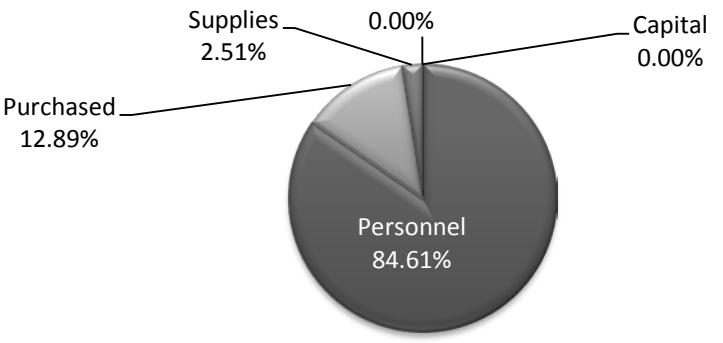


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 195,427.44	$ 201,037.61	$ 197,433.41	$ 216,054.12	$ 202,553.62	$ 214,643.18	$ 222,955.38
Raises	$ -	$ -	$ 3,306.03	$ 1,937.61	$ 5,066.37	$ 11,039.08	$ 4,367.64
Overtime	$ 300.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 300.00	$ 300.00
Medical/Life Insurance	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,625.00
Health Insurance	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 43,000.00
Payroll Taxes	$ 14,948.54	$ 15,394.68	$ 15,371.87	$ 16,691.67	$ 15,898.23	$ 17,287.64	$ 17,413.16
Retirement	$ 10,939.47	$ 11,253.70	$ 11,240.12	$ 11,471.44	$ 11,647.02	$ 12,209.10	$ 12,283.25
Unemployment	$ 425.00	$ 510.00	$ 510.00	$ 438.60	$ 438.60	$ 510.00	$ 510.00
Workmen's Compensation	$ 1,350.21	$ 1,166.02	$ 1,149.23	$ 1,264.35	$ 1,186.05	$ 1,253.91	$ 1,293.14
Total Personnel	***$ 272,815.66***	***$ 278,987.00***	***$ 278,635.67***	***$ 297,482.80***	***$ 286,414.89***	***$ 306,667.91***	***$ 303,747.58***
Purchased							
Voter Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Attorney & Professional	$ 600.00	$ 600.00	$ 600.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Property Insurance	$ 211.00	$ 211.00	$ 211.00	$ 211.00	$ 211.00	$ 211.00	$ -
General Liability Insurance	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,686.00
Telephone	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00
Pagers/Links/Cell phones	$ -		$ -		$ -		$ -
Advertisement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Registrar Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ 2,000.00	$ -	$ 2,000.00	$ -
Membership	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Gun Permit Fees	$ 6,750.00	$ 6,750.00	$ 6,750.00	$ 8,872.00	$ 8,872.00	$ 8,872.00	$ 8,872.00
Medical	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 15,061.00***	***$ 15,061.00***	***$ 15,061.00***	***$ 19,583.00***	***$ 17,583.00***	***$ 19,583.00***	***$ 17,558.00***
Supplies							
Office Supplies	$ 10,600.00	$ 10,600.00	$ 10,600.00	$ 17,950.00	$ 17,950.00	$ -	$ -
Postage	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 17,950.00	$ 17,950.00
Computer Equipment	$ -	$ -	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
Total Supplies	***$ 13,600.00***	***$ 13,600.00***	***$ 13,600.00***	***$ 20,950.00***	***$ 20,950.00***	***$ 20,950.00***	***$ 20,950.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs							
Mental Health	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Other Costs	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 301,476.66**	**$ 307,648.00**	**$ 307,296.67**	**$ 338,015.80**	**$ 324,947.89**	**$ 347,200.91**	**$ 342,255.58**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 475,397.89	$ 481,389.53	$ 492,380.04	$ 481,468.91	$ 504,332.99	$ 506,856.66	$ 506,093.22	0.35%
Purchased	$ 65,647.00	$ 77,067.00	$ 77,067.00	$ 77,067.00	$ 77,067.00	$ 76,467.00	$ 77,086.00	0.02%
Supplies	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 15,000.00	$ 15,000.00	-16.67%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 559,044.89	$ 576,456.53	$ 587,447.04	$ 576,535.91	$ 599,399.99	$ 598,323.66	$ 598,179.22	-0.20%
Revenues								
Functional Revenues	$ 722,890.86	$ 745,390.86	$ 745,390.86	$ 745,390.86	$ 745,390.86	$ 738,778.00	$ 738,778.00	-0.89%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ (163,845.97)	$ (168,934.33)	$ (157,943.82)	$ (168,854.95)	$ (145,990.87)	$ (140,454.34)	$ (140,598.78)	-3.69%
Total	$ 559,044.89	$ 576,456.53	$ 587,447.04	$ 576,535.91	$ 599,399.99	$ 598,323.66	$ 598,179.22	-0.20%
Personnel								**Change**
Elected Official	1	1	1	0	0	0	0	
Full-time	7.6	7.6	7.6	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	8.6	8.6	8.6	0	0	0.00	0.00	

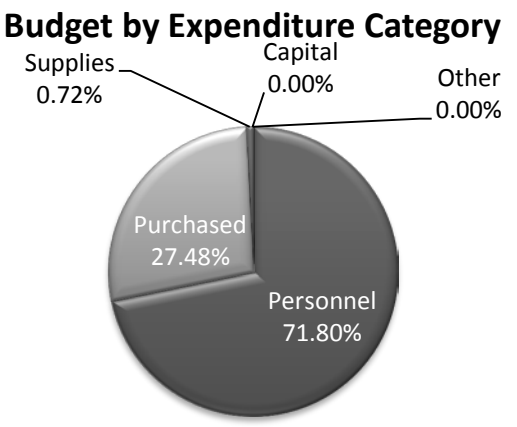
Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 340,725.20	$ 346,301.23	$ 350,184.31	$ 343,864.80	$ 354,689.12	$ 367,160.62	$ 367,160.62
Raises	$ -	$ -	$ 5,760.96	$ 2,557.66	$ 8,290.99	$ 1,435.22	$ 8,027.88
Overtime	$ 134.30	$ 134.30	$ 134.30	$ 134.30	$ 134.30	$ 134.30	$ 134.30
Medical/Life Insurance	$ 3,311.00	$ 3,311.00	$ 3,311.00	$ 3,311.00	$ 3,465.00	$ 3,311.00	$ 2,795.00
Health Insurance	$ 81,700.00	$ 81,700.00	$ 81,700.00	$ 81,700.00	$ 85,500.00	$ 81,700.00	$ 73,960.00
Payroll Taxes	$ 26,075.75	$ 26,502.32	$ 27,240.09	$ 26,511.59	$ 27,778.25	$ 28,207.86	$ 28,712.19
Retirement	$ 20,451.57	$ 20,786.13	$ 21,364.77	$ 20,812.85	$ 21,806.60	$ 22,123.81	$ 22,519.37
Unemployment	$ 646.00	$ 646.00	$ 646.00	$ 567.46	$ 596.70	$ 646.00	$ 646.00
Workmen's Compensation	$ 2,354.07	$ 2,008.55	$ 2,038.61	$ 2,009.25	$ 2,072.03	$ 2,137.86	$ 2,137.86
Total Personnel	***$ 475,397.89***	***$ 481,389.53***	***$ 492,380.04***	***$ 481,468.91***	***$ 504,332.99***	***$ 506,856.66***	***$ 506,093.22***
Purchased							
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 18,780.00	$ 17,700.00	$ 17,700.00	$ 17,700.00	$ 17,700.00	$ 17,700.00	$ 17,700.00
Operating Lease	$ 9,447.00	$ 9,447.00	$ 9,447.00	$ 9,447.00	$ 9,447.00	$ 9,447.00	$ 9,447.00
Property Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Liability Insurance	$ 2,950.00	$ 2,950.00	$ 2,950.00	$ 2,950.00	$ 2,950.00	$ 2,950.00	$ 2,969.00
Telephone	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00
Advertisement	$ 90.00	$ 90.00	$ 90.00	$ 90.00	$ 90.00	$ 90.00	$ 90.00
Auto Allowance	$ 180.00	$ 180.00	$ 180.00	$ 180.00	$ 180.00	$ 180.00	$ 180.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 300.00	$ 600.00
Medical	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Real Estate Indexing Records	$ 30,000.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,200.00	$ 42,500.00
Total Purchased	***$ 65,647.00***	***$ 77,067.00***	***$ 77,067.00***	***$ 77,067.00***	***$ 77,067.00***	***$ 76,467.00***	***$ 77,086.00***
Supplies							
Office Supplies	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 15,000.00	$ 15,000.00
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permanent Record	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 18,000.00***	***$ 18,000.00***	***$ 18,000.00***	***$ 18,000.00***	***$ 18,000.00***	***$ 15,000.00***	***$ 15,000.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 559,044.89**	**$ 576,456.53**	**$ 587,447.04**	**$ 576,535.91**	**$ 599,399.99**	**$ 598,323.66**	**$ 598,179.22**

Budget Summary

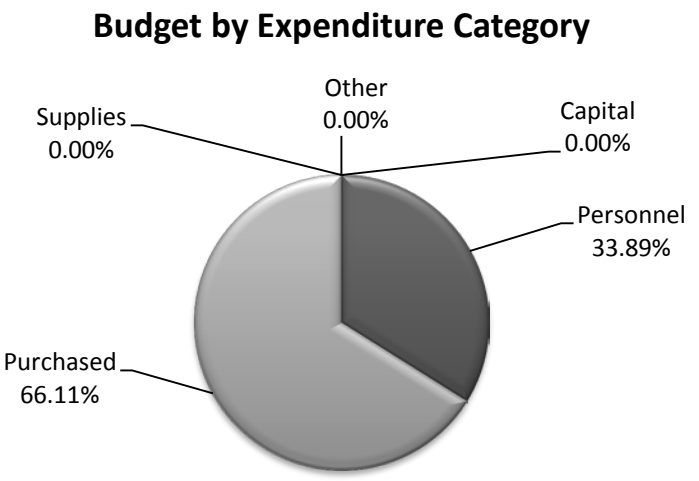
	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 181,722.94	$ 181,562.97	$ 191,768.48	$ 198,022.92	$ 196,057.55	$ 206,756.74	$ 199,096.05	1.55%
Purchased	$ 73,250.00	$ 73,250.00	$ 73,250.00	$ 76,250.00	$ 76,250.00	$ 78,750.00	$ 76,205.00	-0.06%
Supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -	$ -	0.00%
Total	$ 259,972.94	$ 259,812.97	$ 270,018.48	$ 276,272.92	$ 274,307.55	$ 287,506.74	$ 277,301.05	1.09%
Revenues								
Functional Revenues	$ 501,500.00	$ 390,330.00	$ 390,330.00	$ 387,330.00	$ 387,330.00	$ 364,500.00	$ 364,500.00	-5.89%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ (241,527.06)	$ (130,517.03)	$ (120,311.52)	$ (111,057.08)	$ (113,022.45)	$ (76,993.26)	$ (87,198.95)	-22.85%
Total	$ 259,972.94	$ 259,812.97	$ 270,018.48	$ 276,272.92	$ 274,307.55	$ 287,506.74	$ 277,301.05	1.09%
Personnel								**Change**
Elected Official	1	1	1	0	0	0	0	
Full-time	1	1	1	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	2.00	2.00	2.00	0.00	0.00	0.00	0.00	



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 144,247.92	$ 144,247.92	$ 144,247.92	$ 155,737.76	$ 155,737.70	$ 159,084.84	$ 159,084.84
Raises	$ -	$ -	$ 8,942.72	$ 3,409.16	$ 1,683.97	$ 7,518.41	$ 2,499.78
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 650.00
Health Insurance	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 17,200.00
Payroll Taxes	$ 11,034.97	$ 11,034.97	$ 11,719.08	$ 12,174.74	$ 12,042.76	$ 12,745.15	$ 12,361.22
Retirement	$ 5,588.45	$ 5,588.45	$ 6,125.01	$ 5,935.11	$ 5,846.75	$ 6,587.04	$ 6,285.92
Unemployment	$ 85.00	$ 85.00	$ 85.00	$ 73.10	$ 73.10	$ 85.00	$ 85.00
Workmen's Compensation	$ 996.61	$ 836.64	$ 878.75	$ 923.05	$ 903.28	$ 966.30	$ 929.28
Total Personnel	***$ 181,722.94***	***$ 181,562.97***	***$ 191,768.48***	***$ 198,022.92***	***$ 196,057.55***	***$ 206,756.74***	***$ 199,096.05***
Purchased							
Public Defender Conflict	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Public Defender Contract	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00
Operating Lease	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
General Liability Insurance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,155.00
Telephone	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Pagers/Links/Cellphones	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Jury Fees	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Recorders Fees	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 17,000.00	$ 15,000.00
Court Witness Fund	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Interpreters	$ -	$ -	$ -	$ -	$ -	$ 500.00	$ -
Total Purchased	***$ 73,250.00***	***$ 73,250.00***	***$ 73,250.00***	***$ 76,250.00***	***$ 76,250.00***	***$ 78,750.00***	***$ 76,205.00***
Supplies							
Office Supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Total Supplies	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***
Capital							
Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital Outlay	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs							
Juvenile Court	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -	$ -
Total Other Costs	***$ 3,000.00***	***$ 3,000.00***	***$ 3,000.00***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 259,972.94**	**$ 259,812.97**	**$ 270,018.48**	**$ 276,272.92**	**$ 274,307.55**	**$ 287,506.74**	**$ 277,301.05**

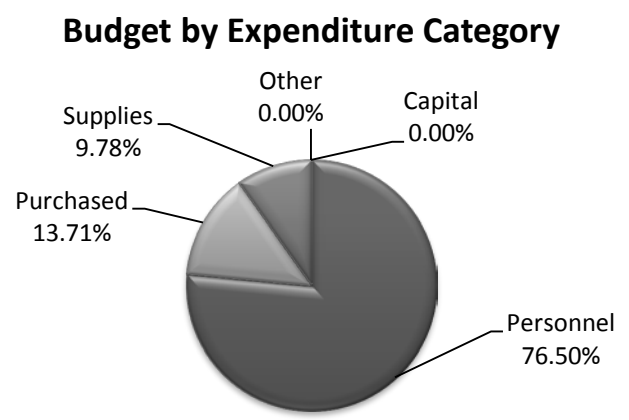
Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 161,405.51	$ 161,317.29	$ 165,046.93	$ 239,281.29	$ 236,902.21	$ 235,315.48	$ 252,242.21	6.48%
Purchased	$ 460,822.00	$ 460,822.00	$ 485,822.00	$ 463,822.00	$ 483,822.00	$ 463,822.00	$ 491,967.00	1.68%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 622,227.51	$ 622,139.29	$ 650,868.93	$ 703,103.29	$ 720,724.21	$ 699,137.48	$ 744,209.21	3.26%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ 38,000.00	$ 38,000.00	
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 622,227.51	$ 622,139.29	$ 650,868.93	$ 703,103.29	$ 720,724.21	$ 661,137.48	$ 706,209.21	-2.01%
Total	$ 622,227.51	$ 622,139.29	$ 650,868.93	$ 703,103.29	$ 720,724.21	$ 699,137.48	$ 744,209.21	3.26%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	4	4	4	0	0	0	0	
Part-time	1	1	1	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	4.08	4.08	4.08	0.00	0.00	0.00	0.00	



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 104,268.80	$ 104,268.80	$ 104,268.80	$ 162,572.80	$ 157,497.60	$ 159,057.60	$ 172,577.60
Raises	$ -	$ -	$ 3,307.03	$ -	$ 3,122.08	$ -	$ 4,802.93
Overtime	$ 240.00	$ 240.00	$ 240.00	$ 240.00	$ 240.00	$ 300.00	$ 360.00
Medical/Life Insurance	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,950.00
Health Insurance	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 43,000.00
Payroll Taxes	$ 7,994.92	$ 7,994.92	$ 8,247.91	$ 12,455.18	$ 12,305.77	$ 12,190.86	$ 13,597.15
Retirement	$ 5,550.53	$ 5,550.53	$ 5,720.15	$ 9,019.97	$ 8,902.78	$ 8,812.66	$ 9,915.63
Unemployment	$ 425.00	$ 425.00	$ 425.00	$ 438.60	$ 438.60	$ 510.00	$ 595.00
Workmen's Compensation	$ 3,386.26	$ 3,298.04	$ 3,298.04	$ 5,129.75	$ 4,970.38	$ 5,019.37	$ 5,443.90
Total Personnel	***$ 161,405.51***	***$ 161,317.29***	***$ 165,046.93***	***$ 239,281.29***	***$ 236,902.21***	***$ 235,315.48***	***$ 252,242.21***
Purchased							
Public Defender Conflict	$ 30,000.00	$ 30,000.00	$ 55,000.00	$ 30,000.00	$ 50,000.00	$ 30,000.00	$ 50,000.00
Public Defender Contract	$ 208,000.00	$ 208,000.00	$ 208,000.00	$ 211,000.00	$ 211,000.00	$ 211,000.00	$ 219,000.00
Contract Agreement	$ 136,372.00	$ 136,372.00	$ 136,372.00	$ 136,372.00	$ 136,372.00	$ 136,372.00	$ 136,372.00
Ogeechee Drug Court Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Case	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Liability Insurance	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,395.00
Telephone	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Jury Fees	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Recorders Fees	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00
Court Witness Fund	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Juvenile Court	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Budget Request	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Total Purchased	***$ 460,822.00***	***$ 460,822.00***	***$ 485,822.00***	***$ 463,822.00***	***$ 483,822.00***	***$ 463,822.00***	***$ 491,967.00***
Supplies							
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 622,227.51**	**$ 622,139.29**	**$ 650,868.93**	**$ 703,103.29**	**$ 720,724.21**	**$ 699,137.48**	**$ 744,209.21**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 233,495.33	$ 311,952.92	$ 216,745.15	$ 200,966.24	$ 202,780.37	$ 211,954.66	$ 212,829.03	4.96%
Purchased	$ 46,548.72	$ 52,561.52	$ 46,434.52	$ 42,656.92	$ 42,296.92	$ 42,566.52	$ 38,147.00	-9.81%
Supplies	$ 25,004.50	$ 26,961.00	$ 27,211.00	$ 36,917.11	$ 27,211.00	$ 28,217.50	$ 27,217.50	0.02%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 305,048.54	$ 391,475.43	$ 290,390.66	$ 280,540.27	$ 272,288.29	$ 282,738.67	$ 278,193.53	2.17%
Revenues								
Functional Revenues	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 1,500.00	$ 1,500.00	-80.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 297,548.54	$ 383,975.43	$ 282,890.66	$ 273,040.27	$ 264,788.29	$ 281,238.67	$ 276,693.53	4.50%
Total	$ 305,048.54	$ 391,475.43	$ 290,390.66	$ 280,540.27	$ 272,288.29	$ 282,738.67	$ 278,193.53	2.17%
Personnel								**Change**
Board Member	5	5	5	0	0	0	0	
Full-time	3	3	3	0	0	0	0	
Part-time	0	1	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	7300	13296	5996	0	0	0	0	
FTE	6.54	4.63	3.03	0.00	0.00	0.00	0.00	

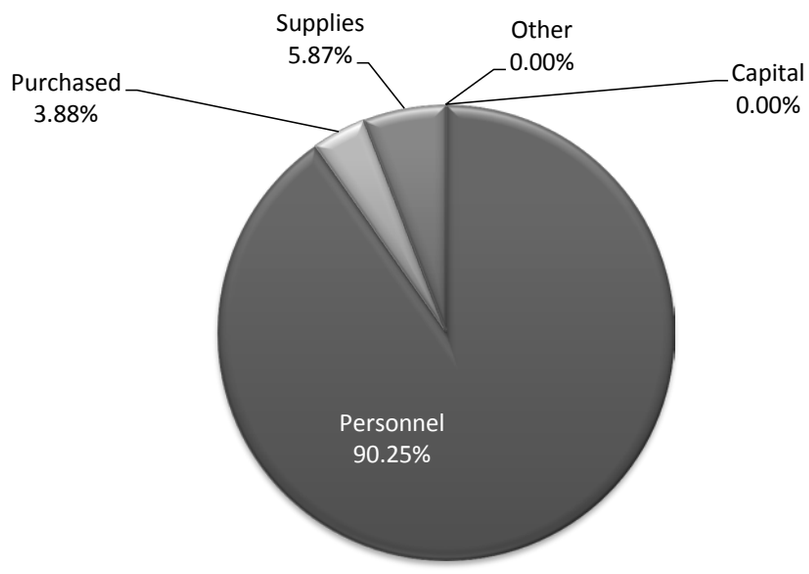


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 169,164.60	$ 242,016.00	$ 159,444.60	$ 158,577.62	$ 158,577.62	$ 154,587.50	$ 154,587.50
Raises	$ -	$ -	$ 934.93	$ -	$ 1,531.92	$ -	$ 3,397.35
Overtime	$ 13,616.00	$ 13,616.00	$ 7,519.12	$ -	$ -	$ 7,955.85	$ 7,955.85
Medical/Life Insurance	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 975.00
Health Insurance	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 25,800.00
Payroll Taxes	$ 14,127.71	$ 19,555.85	$ 12,844.25	$ 6,457.09	$ 6,574.28	$ 12,434.57	$ 12,694.46
Retirement	$ 5,111.38	$ 5,111.38	$ 5,167.47	$ 5,064.38	$ 5,156.30	$ 5,915.13	$ 6,012.25
Unemployment	$ 425.00	$ 595.00	$ 255.00	$ 292.40	$ 365.50	$ 510.00	$ 510.00
Workmen's Compensation	$ 1,395.64	$ 1,403.69	$ 924.78	$ 919.75	$ 919.75	$ 896.61	$ 896.61
Total Personnel	***$ 233,495.33***	***$ 311,952.92***	***$ 216,745.15***	***$ 200,966.24***	***$ 202,780.37***	***$ 211,954.66***	***$ 212,829.03***
Purchased							
Election Fees	$ 12,203.20	$ 16,089.00	$ 16,089.00	$ 11,513.40	$ 11,513.40	$ 6,935.00	$ 6,935.00
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Accident	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 18,787.00	$ 18,787.00	$ 18,787.00	$ 19,225.00	$ 19,225.00	$ 19,225.00	$ 19,225.00
Operating Lease	$ 3,050.00	$ 3,300.00	$ 3,300.00	$ 3,300.00	$ 3,300.00	$ 3,300.00	$ 3,300.00
Property Insurance	$ 238.52	$ 238.52	$ 238.52	$ 238.52	$ 238.52	$ 238.52	$ 473.00
General Liability Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,194.00
Property Insurance	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
Telephone	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
Pagers/Links/Cell phones	$ 550.00	$ -	$ -	$ -	$ -	$ -	$ -
Advertisement	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ 6,127.00	$ -	$ 1,080.00	$ -	$ 5,088.00	$ -
Membership dues	$ 420.00	$ 720.00	$ 720.00	$ -	$ 720.00	$ 480.00	$ 720.00
Medical	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Operating Lease	$ 4,500.00	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 46,548.72***	***$ 52,561.52***	***$ 46,434.52***	***$ 42,656.92***	***$ 42,296.92***	***$ 42,566.52***	***$ 38,147.00***
Supplies							
Office Supplies	$ 4,500.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Postage	$ 3,250.00	$ 6,121.00	$ 6,371.00	$ 6,326.00	$ 6,371.00	$ 6,046.00	$ 6,046.00
Election Operations	$ 13,004.50	$ 12,090.00	$ 12,090.00	$ 21,841.11	$ 12,090.00	$ 12,921.50	$ 12,921.50
Voting Machines	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,500.00	$ 3,500.00
Gas and Diesel Fuel	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 750.00
Total Supplies	***$ 25,004.50***	***$ 26,961.00***	***$ 27,211.00***	***$ 36,917.11***	***$ 27,211.00***	***$ 28,217.50***	***$ 27,217.50***
Capital							
Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 305,048.54**	**$ 391,475.43**	**$ 290,390.66**	**$ 280,540.27**	**$ 272,288.29**	**$ 282,738.67**	**$ 278,193.53**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 301,168.02	$ 307,529.27	$ 309,036.47	$ 310,118.61	$ 312,517.22	$ 341,326.34	$ 369,768.27	18.32%
Purchased	$ 15,672.22	$ 17,442.22	$ 15,672.22	$ 17,990.22	$ 15,842.22	$ 18,890.22	$ 15,909.00	0.42%
Supplies	$ 17,500.00	$ 21,500.00	$ 19,500.00	$ 18,000.00	$ 18,548.00	$ 29,100.00	$ 24,048.00	29.65%
Capital	$ -	$ 25,000.00	$ -	$ -	$ -	$ 30,000.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 334,340.24	$ 371,471.50	$ 344,208.69	$ 346,108.84	$ 346,907.45	$ 419,316.56	$ 409,725.27	18.11%
Revenues								
Functional Revenues	$ 164,665.50	$ 152,155.00	$ 152,155.00	$ 152,155.00	$ 152,155.00	$ 120,000.00	$ 120,000.00	-21.13%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 169,674.74	$ 219,316.50	$ 192,053.69	$ 193,953.84	$ 194,752.45	$ 299,316.56	$ 289,725.27	48.77%
Total	$ 334,340.24	$ 371,471.50	$ 344,208.69	$ 346,108.84	$ 346,907.45	$ 419,316.56	$ 409,725.27	18.11%
Personnel								**Change**
Elected Official	3	3	3	0	0	0	0	
Full-time	3	3	3	0	0	0	0	
Part-time	2	2	2	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	4.02	6.00	6.00	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



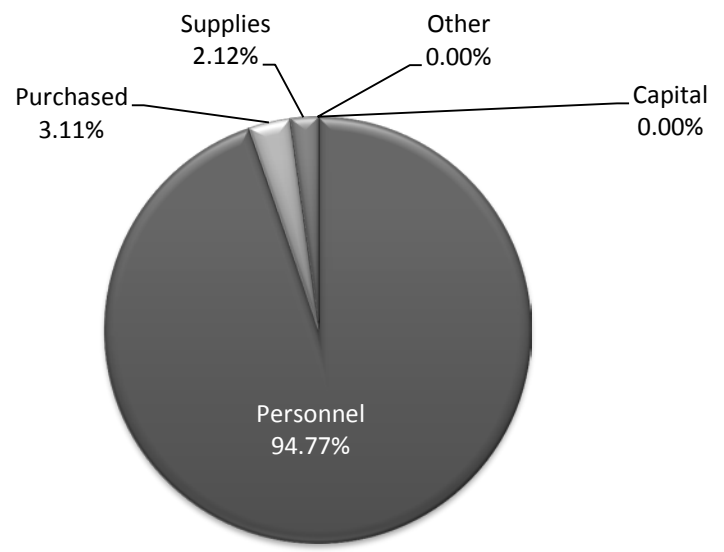
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 220,003.69	$ 225,892.86	$ 223,958.46	$ 226,700.42	$ 226,700.42	$ 242,233.66	$ 263,887.15
Raises	$ -	$ -	$ 3,240.29	$ 1,405.26	$ 3,551.33	$ 1,217.97	$ 8,208.71
Overtime	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 2,219.67	$ 4,139.34
Medical/Life Insurance	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 2,310.00	$ 1,950.00
Health Insurance	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 57,000.00	$ 51,600.00
Payroll Taxes	$ 16,853.23	$ 17,303.75	$ 17,403.65	$ 17,473.03	$ 17,637.21	$ 18,793.85	$ 21,131.99
Retirement	$ 11,906.67	$ 12,143.95	$ 12,302.99	$ 12,387.90	$ 12,476.27	$ 14,715.20	$ 15,339.36
Unemployment	$ 510.00	$ 510.00	$ 510.00	$ 511.70	$ 511.70	$ 425.00	$ 510.00
Workmen's Compensation	$ 2,169.43	$ 1,953.70	$ 1,896.08	$ 1,915.30	$ 1,915.30	$ 2,410.98	$ 3,001.72
Total Personnel	***$ 301,168.02***	***$ 307,529.27***	***$ 309,036.47***	***$ 310,118.61***	***$ 312,517.22***	***$ 341,326.34***	***$ 369,768.27***
Purchased							
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00
Operating Lease	$ 2,352.00	$ 2,352.00	$ 2,352.00	$ 2,900.00	$ 2,352.00	$ 2,900.00	$ 2,352.00
Property Insurance	$ 1,027.00	$ 1,027.00	$ 1,027.00	$ 1,027.00	$ 1,027.00	$ 1,027.00	$ -
Auto Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 972.00
General Liability Insurance	$ 1,718.22	$ 1,718.22	$ 1,718.22	$ 1,718.22	$ 1,718.22	$ 1,718.22	$ 1,840.00
Telephone	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
Pagers/Links/Cell phones	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Advertisement	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00
Auto Allowance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Court Witness Fund	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00
Conventions and Dues	$ -	$ 1,600.00	$ -	$ 1,600.00	$ -	$ 2,500.00	$ -
Membership Dues	$ 1,130.00	$ 1,300.00	$ 1,130.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
Indigent	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 15,672.22***	***$ 17,442.22***	***$ 15,672.22***	***$ 17,990.22***	***$ 15,842.22***	***$ 18,890.22***	***$ 15,909.00***
Supplies							
Office Supplies	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
Postage	$ 4,000.00	$ 8,000.00	$ 6,000.00	$ 4,500.00	$ 5,048.00	$ 5,100.00	$ 5,048.00
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 6,000.00	$ 6,000.00
Uniforms	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 10,000.00	$ 5,000.00
Total Supplies	***$ 17,500.00***	***$ 21,500.00***	***$ 19,500.00***	***$ 18,000.00***	***$ 18,548.00***	***$ 29,100.00***	***$ 24,048.00***
Capital							
Capital Outlays	$ -	$ 25,000.00	$ -	$ -	$ -	$ 30,000.00	$ -
Total Capital	***$ -***	***$ 25,000.00***	***$ -***	***$ -***	***$ -***	***$ 30,000.00***	***$ -***
Total Appropriations	**$ 334,340.24**	**$ 371,471.50**	**$ 344,208.69**	**$ 346,108.84**	**$ 346,907.45**	**$ 419,316.56**	**$ 409,725.27**

Budget Summary

	FY 2013 Final Amend	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 308,343.58	$ 270,976.58	$ 280,256.46	$ 330,411.03	$ 333,398.96	$ 338,271.60	$ 312,353.78	-6.31%
Purchased	$ 31,900.00	$ 5,650.00	$ 5,650.00	$ 10,150.00	$ 10,150.00	$ 10,150.00	$ 10,249.00	0.98%
Supplies	$ 12,274.00	$ 5,000.00	$ 5,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	0.00%
Capital	$ 3,100.00	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 355,617.58	$ 281,626.58	$ 290,906.46	$ 347,561.03	$ 350,548.96	$ 355,421.60	$ 329,602.78	-5.98%
Revenues								
Functional Revenues		$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues		$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 355,617.58	$ 281,626.58	$ 290,906.46	$ 347,561.03	$ 350,548.96	$ 355,421.60	$ 329,602.78	-5.98%
Total	$ 355,617.58	$ 281,626.58	$ 290,906.46	$ 347,561.03	$ 350,548.96	$ 355,421.60	$ 329,602.78	-5.98%
Personnel								**Change**
Elected Official	6	6	6	0	0	0	0	
Full-time	1	1	1	0	0	0	0	
Part-time	1	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	7.08	7.00	7.00	0.00	0.00	0.00	0.00	

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Budget by Expenditure Category

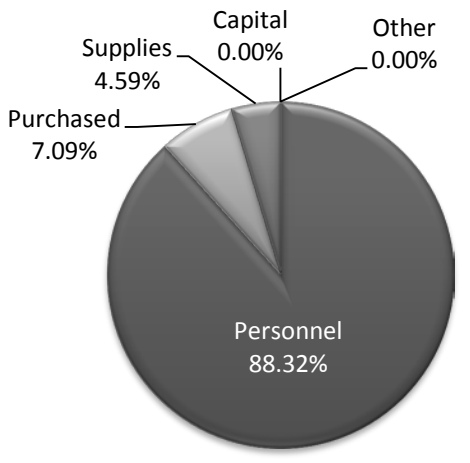


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 169,012.55	$ 175,846.52	$ 180,627.83	$ 217,545.44	$ 217,545.44	$ 224,460.68	$ 206,520.68
Raises	$ -	$ -	$ 3,264.28	$ 1,601.24	$ 4,230.30	$ 1,340.19	$ 7,392.37
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 2,695.00	$ 2,695.00	$ 2,695.00	$ 3,080.00	$ 3,080.00	$ 3,080.00	$ 2,437.50
Health Insurance	$ 66,500.00	$ 66,500.00	$ 66,500.00	$ 76,000.00	$ 76,000.00	$ 76,000.00	$ 64,500.00
Payroll Taxes	$ 12,929.46	$ 13,452.26	$ 14,067.75	$ 16,764.72	$ 16,965.84	$ 17,273.77	$ 16,364.35
Retirement	$ 8,936.63	$ 9,278.33	$ 9,761.06	$ 11,835.60	$ 11,993.34	$ 11,896.87	$ 11,318.85
Unemployment	$ 85.00	$ 85.00	$ 85.00	$ 146.20	$ 146.20	$ 85.00	$ 85.00
Workmen's Compensation	$ 3,172.76	$ 3,119.48	$ 3,255.54	$ 3,437.84	$ 3,437.84	$ 4,135.09	$ 3,735.03
Total Personnel	***$ 263,331.40***	***$ 270,976.58***	***$ 280,256.46***	***$ 330,411.03***	***$ 333,398.96***	***$ 338,271.60***	***$ 312,353.78***
Purchased							
Computer Services	*$ -*	*$ -*	*$ 4,000.00*	*$ 4,000.00*	*$ 4,000.00*	*$ 4,000.00*	*$ 4,000.00*
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maint.	$ -	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Auto,Truck,Equipment Ins.	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 486.00
General Liability Insurance	$ 1,750.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,963.00
Telephone	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Advertisement	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 5,900.00***	***$ 5,650.00***	***$ 10,150.00***	***$ 10,150.00***	***$ 10,150.00***	***$ 10,150.00***	***$ 10,249.00***
Supplies							
Office Supplies	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 4,500.00
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Groceries	$ 1,774.00	$ 1,500.00	$ 1,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 2,000.00
Total Supplies	***$ 6,274.00***	***$ 5,000.00***	***$ 5,000.00***	***$ 7,000.00***	***$ 7,000.00***	***$ 7,000.00***	***$ 7,000.00***
Capital							
Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 275,505.40**	**$ 281,626.58**	**$ 295,406.46**	**$ 347,561.03**	**$ 350,548.96**	**$ 355,421.60**	**$ 329,602.78**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 669,498.79	$ 696,531.03	$ 692,463.21	$ 692,771.39	$ 689,424.66	$ 698,059.17	$ 707,462.37	2.62%
Purchased	$ 41,279.00	$ 69,868.00	$ 43,830.00	$ 69,053.00	$ 55,644.00	$ 69,053.00	$ 56,793.00	2.06%
Supplies	$ 40,119.00	$ 39,700.00	$ 39,700.00	$ 39,653.00	$ 37,753.00	$ 39,653.00	$ 36,753.00	-2.65%
Capital	$ -	$ 62,324.00	$ 26,324.00	$ 950.00	$ 950.00	$ -	$ -	-100.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 750,896.79	$ 868,423.03	$ 802,317.21	$ 802,427.39	$ 783,771.66	$ 806,765.17	$ 801,008.37	2.20%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 750,896.79	$ 868,423.03	$ 802,317.21	$ 802,427.39	$ 783,771.66	$ 806,765.17	$ 801,008.37	2.20%
Total	$ 750,896.79	$ 868,423.03	$ 802,317.21	$ 802,427.39	$ 783,771.66	$ 806,765.17	$ 801,008.37	2.20%
Personnel								**Change**
Board Members	5	5	5	0	0	0	0	
Full-time	13	13	13	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	13.07	13.07	13.07	0.00	0.00	0.00	0.00	

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Budget by Expenditure Category

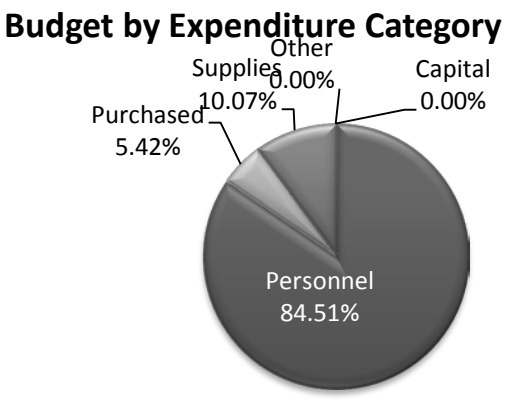


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Proposed	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 466,843.20	$ 490,987.20	$ 472,500.80	$ 487,492.80	$ 469,459.20	$ 491,911.20	$ 496,300.00
Raises	$ -	$ -	$ 14,983.37	$ -	$ 15,431.21	$ -	$ 14,799.00
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 5,005.00	$ 5,005.00	$ 5,005.00	$ 5,005.00	$ 5,005.00	$ 5,005.00	$ 4,225.00
Health Insurance	$ 123,500.00	$ 123,500.00	$ 123,500.00	$ 123,500.00	$ 123,500.00	$ 123,500.00	$ 111,800.00
Payroll Taxes	$ 35,713.50	$ 37,560.52	$ 37,292.54	$ 37,293.20	$ 37,094.12	$ 37,631.21	$ 39,099.07
Retirement	$ 27,110.59	$ 28,559.23	$ 28,349.05	$ 28,349.57	$ 28,193.42	$ 28,614.67	$ 29,744.34
Unemployment	$ 1,105.00	$ 1,105.00	$ 1,105.00	$ 950.30	$ 950.30	$ 1,105.00	$ 1,105.00
Workmen's Compensation	$ 10,221.50	$ 9,814.08	$ 9,727.45	$ 10,180.52	$ 9,791.41	$ 10,292.09	$ 10,389.96
Total Personnel	***$ 669,498.79***	***$ 696,531.03***	***$ 692,463.21***	***$ 692,771.39***	***$ 689,424.66***	***$ 698,059.17***	***$ 707,462.37***
Purchased							
Consultant	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Appeal Board	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auditors	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 19,500.00	$ 19,500.00	$ 19,500.00	$ 19,500.00
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Mapping	$ -	$ 9,604.00	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -	$ 1,000.00	$ -	$ 1,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ 500.00	$ 500.00	$ 500.00	$ -	$ -	$ -	$ -
R&M - General	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 11,799.00	$ 14,743.00	$ 12,944.00	$ 13,743.00	$ 13,743.00	$ 13,743.00	$ 13,743.00
Operating Lease	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Ins.	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,430.00
General Liability Insurance	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,059.00
Telephone	$ 2,900.00	$ 1,750.00	$ 1,750.00	$ 1,240.00	$ 1,240.00	$ 1,240.00	$ 2,000.00
Pagers/Links/Cell phones	$ 1,100.00	$ 3,686.00	$ 3,686.00	$ 3,211.00	$ 3,211.00	$ 3,211.00	$ 3,211.00
Advertisement	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ 9,395.00	$ -	$ 9,379.00	$ -	$ 9,379.00	$ -
Membership Dues	$ 845.00	$ 815.00	$ 815.00	$ 815.00	$ 815.00	$ 815.00	$ 815.00
Training School	$ -	$ 5,240.00	$ -	$ 6,030.00	$ -	$ 6,030.00	$ -
Total Purchased	***$ 41,279.00***	***$ 69,868.00***	***$ 43,830.00***	***$ 69,053.00***	***$ 55,644.00***	***$ 69,053.00***	***$ 56,793.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Supplies							
Office Supplies	$ 7,300.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 5,100.00	$ 7,000.00	$ 5,100.00
Postage	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 3,500.00
Printing & Publications	$ 21,119.00	$ 21,000.00	$ 21,000.00	$ 21,453.00	$ 21,453.00	$ 21,453.00	$ 21,453.00
	$ 40,119.00	***$ 39,700.00***	***$ 39,700.00***	***$ 39,653.00***	***$ 37,753.00***	***$ 39,653.00***	***$ 36,753.00***
Capital							
Autos and Trucks	$ -	$ 36,000.00	$ -	$ -	$ -	$ -	$ -
Office Equipment	$ -	$ 26,324.00	$ 26,324.00	$ 950.00	$ 950.00	$ -	$ -
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ 62,324.00***	***$ 26,324.00***	***$ 950.00***	***$ 950.00***	***$ -***	***$ -***
Total Appropriations	**$ 750,896.79**	**$ 868,423.03**	**$ 802,317.21**	**$ 802,427.39**	**$ 783,771.66**	**$ 806,765.17**	**$ 801,008.37**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 625,835.02	$ 628,664.24	$ 646,685.03	$ 647,797.85	$ 660,967.58	$ 656,359.80	$ 674,181.97	2.00%
Purchased	$ 45,959.00	$ 45,959.00	$ 45,959.00	$ 45,959.00	$ 45,959.00	$ 43,959.00	$ 43,276.00	-5.84%
Supplies	$ 80,300.00	$ 80,300.00	$ 80,300.00	$ 80,300.00	$ 80,300.00	$ 80,300.00	$ 80,300.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 752,094.02	$ 754,923.24	$ 772,944.03	$ 774,056.85	$ 787,226.58	$ 780,618.80	$ 797,757.97	1.34%
Revenues								
Functional Revenues	$ 712,864.00	$ 712,864.00	$ 712,864.00	$ 712,864.00	$ 712,864.00	$ 737,864.00	$ 737,864.00	3.51%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 39,230.02	$ 42,059.24	$ 60,080.03	$ 61,192.85	$ 74,362.58	$ 42,754.80	$ 59,893.97	-19.46%
Total	$ 752,094.02	$ 754,923.24	$ 772,944.03	$ 774,056.85	$ 787,226.58	$ 780,618.80	$ 797,757.97	1.34%
Personnel								**Change**
Elected Official	1	1	1	0	0	0	0	
Full-time	12	12	12	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	13.00	13.00	13.00	0.00	0.00	0.00	0.00	

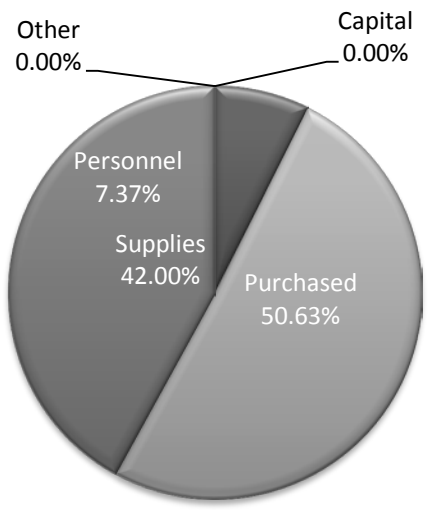


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 433,736.68	$ 434,028.56	$ 438,271.76	$ 448,888.00	$ 448,888.00	$ 454,882.72	$ 466,197.92
Raises	$ -	$ -	$ 11,532.51	$ 1,961.44	$ 13,437.58	$ 825.08	$ 14,811.02
Overtime	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00
Medical/Life Insurance	$ 5,005.00	$ 5,005.00	$ 5,005.00	$ 5,005.00	$ 5,005.00	$ 5,005.00	$ 4,225.00
Health Insurance	$ 123,500.00	$ 123,500.00	$ 123,500.00	$ 123,500.00	$ 123,500.00	$ 123,500.00	$ 111,800.00
Payroll Taxes	$ 33,265.01	$ 33,287.33	$ 34,494.18	$ 34,574.13	$ 35,452.06	$ 34,945.80	$ 36,881.33
Retirement	$ 25,280.79	$ 28,205.98	$ 29,215.22	$ 29,277.16	$ 30,092.82	$ 32,438.09	$ 35,437.97
Unemployment	$ 1,020.00	$ 1,020.00	$ 1,020.00	$ 877.20	$ 877.20	$ 1,020.00	$ 1,020.00
Workmen's Compensation	$ 2,927.55	$ 2,517.37	$ 2,546.37	$ 2,614.93	$ 2,614.93	$ 2,643.11	$ 2,708.73
Total Personnel	***$ 625,835.02***	***$ 628,664.24***	***$ 646,685.03***	***$ 647,797.85***	***$ 660,967.58***	***$ 656,359.80***	***$ 674,181.97***
Purchased							
Attorney & Professional	$ 3,685.00	$ 3,685.00	$ 3,685.00	$ 3,685.00	$ 3,685.00	$ 3,685.00	$ 3,685.00
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Accident	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 22,236.00	$ 22,236.00	$ 22,236.00	$ 22,236.00	$ 22,236.00	$ 21,236.00	$ 21,236.00
Operating Lease	$ 4,528.00	$ 4,528.00	$ 4,528.00	$ 4,528.00	$ 4,528.00	$ 3,528.00	$ 3,528.00
Property Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Insuranc	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 486.00
General Liability Insurance	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,891.00
Telephone	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Pagers/Links/Cell phones	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
Advertisement	$ 6,150.00	$ 6,150.00	$ 6,150.00	$ 6,150.00	$ 6,150.00	$ 6,150.00	$ 6,150.00
Auto Allowance	$ 135.00	$ 135.00	$ 135.00	$ 135.00	$ 135.00	$ 135.00	$ -
Officials Associations	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ 825.00	$ 825.00	$ 825.00	$ 825.00	$ 825.00	$ 825.00	$ 500.00
Medical	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Background Checks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 45,959.00***	***$ 45,959.00***	***$ 45,959.00***	***$ 45,959.00***	***$ 45,959.00***	***$ 43,959.00***	***$ 43,276.00***
Supplies							
Office Supplies	$ 30,139.00	$ 30,139.00	$ 30,139.00	$ 30,139.00	$ 30,139.00	$ 30,139.00	$ 30,139.00
Postage	$ 49,861.00	$ 49,861.00	$ 49,861.00	$ 49,861.00	$ 49,861.00	$ 49,861.00	$ 49,861.00
Gas and Diesel Fuel	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Total Supplies	***$ 80,300.00***	***$ 80,300.00***	***$ 80,300.00***	***$ 80,300.00***	***$ 80,300.00***	***$ 80,300.00***	***$ 80,300.00***
Capital							
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 752,094.02**	**$ 754,923.24**	**$ 772,944.03**	**$ 774,056.85**	**$ 787,226.58**	**$ 780,618.80**	**$ 797,757.97**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 122,966.19	$ 84,061.15	$ 91,292.38	$ 43,189.99	$ 44,160.15	$ 46,551.05	$ 46,658.97	5.66%
Purchased	$ 167,265.00	$ 165,925.00	$ 160,925.00	$ 280,425.00	$ 280,425.00	$ 330,425.00	$ 320,667.00	14.35%
Supplies	$ 226,000.00	$ 226,000.00	$ 217,500.00	$ 245,500.00	$ 241,000.00	$ 270,500.00	$ 266,000.00	10.37%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 516,231.19	$ 475,986.15	$ 469,717.38	$ 569,114.99	$ 565,585.15	$ 647,476.05	$ 633,325.97	11.98%
Revenues								
Functional Revenues	$ 61,983.00	$ 61,983.00	$ 61,983.00	$ 61,983.00	$ 61,983.00	$ 57,283.00	$ 57,283.00	-7.58%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 454,248.19	$ 414,003.15	$ 407,734.38	$ 507,131.99	$ 503,602.15	$ 590,193.05	$ 576,042.97	14.38%
Total	$ 516,231.19	$ 475,986.15	$ 469,717.38	$ 569,114.99	$ 565,585.15	$ 647,476.05	$ 633,325.97	11.98%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	2	1.509259	4	0	0	0.00	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	2.00	1.49	1.96	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



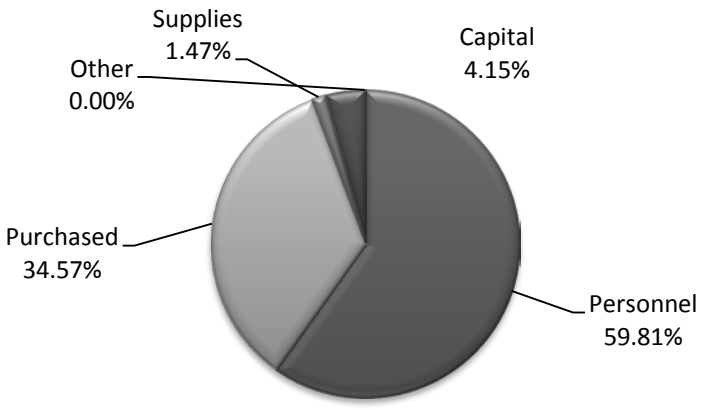
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 88,603.74	$ 59,322.72	$ 60,443.35	$ 28,454.40	$ 28,454.40	$ 31,322.07	$ 31,322.07
Raises	$ -	$ -	$ 669.23	$ -	$ 853.63	$ -	$ 939.66
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 770.00	$ 581.06	$ 770.00	$ 385.00	$ 385.00	$ 385.00	$ 325.00
Health Insurance	$ 19,000.00	$ 14,337.96	$ 19,000.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 8,600.00
Payroll Taxes	$ 6,778.19	$ 4,538.19	$ 4,675.11	$ 2,176.76	$ 2,242.06	$ 2,396.14	$ 2,468.02
Retirement	$ 5,316.22	$ 3,559.36	$ 3,666.76	$ 1,707.26	$ 1,758.48	$ 1,879.32	$ 1,935.70
Unemployment	$ 170.00	$ 128.29	$ 170.00	$ 73.10	$ 73.10	$ 85.00	$ 85.00
Workmen's Compensation	$ 2,328.04	$ 1,593.56	$ 1,897.92	$ 893.47	$ 893.47	$ 983.51	$ 983.51
Total Personnel	***$ 122,966.19***	***$ 84,061.15***	***$ 91,292.38***	***$ 43,189.99***	***$ 44,160.15***	***$ 46,551.05***	***$ 46,658.97***
Purchased							
Engineering Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Surveyors/Contractors	$ -	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Pest Control	$ 6,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Pest Control	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 90,000.00	$ 85,000.00	$ 85,000.00	$ 95,000.00	$ 95,000.00	$ 145,000.00	$ 137,435.00
R&M General Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
R & M - General	$ 2,500.00	$ 5,500.00	$ 5,500.00	$ 125,000.00	$ 100,000.00	$ 125,000.00	$ 125,000.00
R & M General Grd Maint C	$ 2,500.00	$ -	$ -	$ -	$ -	$ -	$ -
Judicial Complex	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Rent	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -	$ -	$ -	$ -
Property Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 234.00
Property Insurance	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 2,942.00
Property Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 182.00
Property Insurance	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 988.00
Property Insurance	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,585.00
Property Insurance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ -
Property Insurance	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,511.00
Property Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,565.00
Property Insurance	$ 520.00	$ 520.00	$ 520.00	$ 520.00	$ 520.00	$ 520.00	$ 701.00
Property Insurance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,409.00

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Property Insurance	$ 810.00	$ 810.00	$ 810.00	$ 810.00	$ 810.00	$ 810.00	$ 1,013.00
Property Insurance	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,380.00
Property Insurance	$ 26,500.00	$ 26,500.00	$ 26,500.00	$ 26,500.00	$ 26,500.00	$ 26,500.00	$ 19,097.00
Property Insurance	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ -
Property Insurance	$ 125.00	$ 125.00	$ 125.00	$ 125.00	$ 125.00	$ 125.00	$ 172.00
Property Insurance	$ 470.00	$ 470.00	$ 470.00	$ 470.00	$ 470.00	$ 470.00	$ 621.00
Auto, Truck, Equipment Ins.	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 972.00
General Liability Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 260.00
Telephone	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Pagers/Links/Cell phones	$ 1,440.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
Total Purchased	***$ 167,265.00***	***$ 165,925.00***	***$ 160,925.00***	***$ 280,425.00***	***$ 255,425.00***	***$ 330,425.00***	***$ 320,667.00***
Supplies							
Judicial Complex Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Supplies	$ 9,000.00	$ 9,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Janitorial Supplies	$ 9,000.00	$ 9,000.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Utilities	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 225,000.00	$ 225,000.00	$ 250,000.00	$ 250,000.00
Utilities - Annex	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities - Old Courthouse	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities - Judicial	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities - Complex	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 6,000.00	$ 8,000.00	$ 3,500.00	$ 8,000.00	$ 3,500.00	$ 8,000.00	$ 3,500.00
Disposal Rolloffs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Uniforms	$ 500.00	$ -	$ -	$ -	$ -	$ -	$ -
Fire Fees	$ 1,500.00	$ -	$ 1,500.00	$ -	$ -	$ -	$ -
Total Supplies	***$ 226,000.00***	***$ 226,000.00***	***$ 217,500.00***	***$ 245,500.00***	***$ 241,000.00***	***$ 270,500.00***	***$ 266,000.00***
Capital							
SITES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
COUNTY BUILDING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SPECIAL BLDG PROJECTS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ADMIN BLDING PROJECTS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
JUDICIAL COMPLEX	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TELEPHONE SYSTEM	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Special Building Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 516,231.19**	**$ 475,986.15**	**$ 469,717.38**	**$ 569,114.99**	**$ 540,585.15**	**$ 647,476.05**	**$ 633,325.97**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 881,408.35	$ 702,951.15	$ 975,808.30	$ 968,376.07	$ 983,089.74	$ 911,937.32	$ 914,066.35	-7.02%
Purchased	$ 529,552.00	$ 536,652.00	$ 524,552.00	$ 536,652.00	$ 524,552.00	$ 701,652.00	$ 528,328.00	0.72%
Supplies	$ 24,500.00	$ 24,500.00	$ 24,500.00	$ 24,500.00	$ 24,500.00	$ 23,500.00	$ 22,500.00	-8.16%
Capital	$ -	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 63,383.88	$ 63,383.88	40.85%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,435,460.35	$ 1,309,103.15	$ 1,569,860.30	$ 1,574,528.07	$ 1,577,141.74	$ 1,700,473.20	$ 1,528,278.23	-3.10%
Revenues								
Functional Revenues	$ 90,025.00	$ 115,025.00	$ 115,025.00	$ 115,025.00	$ 115,025.00	$ 115,025.00	$ 115,025.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,345,435.35	$ 1,194,078.15	$ 1,454,835.30	$ 1,459,503.07	$ 1,462,116.74	$ 1,585,448.20	$ 1,413,253.23	-3.34%
Total	$ 1,435,460.35	$ 1,309,103.15	$ 1,569,860.30	$ 1,574,528.07	$ 1,577,141.74	$ 1,700,473.20	$ 1,528,278.23	-3.10%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	15	11.03	15	0	15	911937.3	15	
Part-time	1	1	1	0	0	0.00	0.00	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	3000	4000	3000	0	0	0	0	
FTE	17.32	10.37	17.32	0.00	17.32	0.00	17.32	

Budget By Expenditure Category

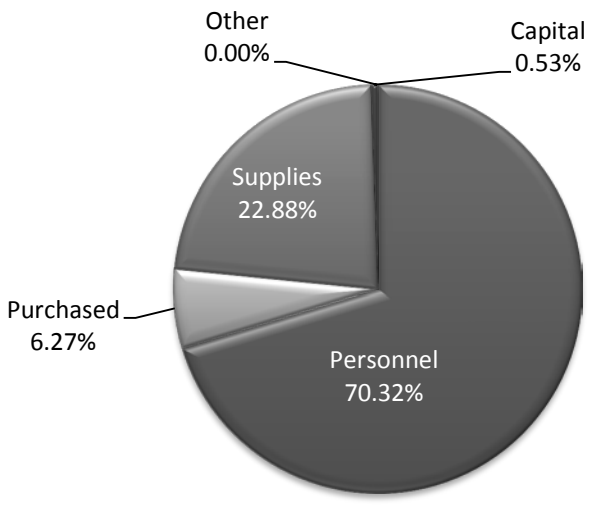


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 598,063.49	$ 512,252.67	$ 655,326.71	$ 738,545.28	$ 690,732.28	$ 693,877.41	$ 629,260.99
Raises	$ -	$ -	$ 11,465.14	$ -	$ 12,537.27	$ -	$ 20,358.33
Proposed Salary Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FMLA/Emg. Hire Funds	$ 52,261.00	$ -	$ 52,035.40	$ -	$ 52,035.40	$ -	$ 52,035.40
Elected Officials Stipen	$ 17,477.00	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	$ 6,000.00	$ 6,500.00	$ 10,140.00	$ 8,100.00	$ 8,100.00	$ 9,500.00	$ 10,000.00
Medical/Life Insurance	$ 4,620.00	$ 4,053.19	$ 5,400.69	$ 4,459.58	$ 4,459.58	$ 4,267.08	$ 3,764.58
Health Insurance	$ 114,000.00	$ 100,013.87	$ 133,263.87	$ 110,041.62	$ 110,041.62	$ 105,291.62	$ 99,616.62
AFLAC	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TEGRA	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ 46,210.86	$ 44,580.58	$ 55,036.58	$ 57,118.36	$ 58,400.48	$ 53,808.37	$ 54,331.43
TANF ARRA Payroll Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retirement	$ 36,142.82	$ 31,024.17	$ 40,183.44	$ 41,918.72	$ 42,924.30	$ 39,322.64	$ 39,732.88
Unemployment	$ 1,020.00	$ 1,149.86	$ 1,362.36	$ 919.84	$ 919.84	$ 1,027.08	$ 1,069.58
Workmen's Compensation	$ 5,613.19	$ 3,376.81	$ 11,594.10	$ 7,272.67	$ 2,938.97	$ 4,843.12	$ 3,896.53
Total Personnel	***$ 881,408.35***	***$ 702,951.15***	***$ 975,808.30***	***$ 968,376.07***	***$ 983,089.74***	***$ 911,937.32***	***$ 914,066.35***
Purchased							
Consultant	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	$ -
Auditors	$ 49,000.00	$ 49,000.00	$ 49,000.00	$ 49,000.00	$ 49,000.00	$ 49,000.00	$ 49,000.00
Attorney	$ 119,000.00	$ 119,000.00	$ 119,000.00	$ 119,000.00	$ 119,000.00	$ 119,000.00	$ 119,000.00
Local Assistance Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Surveyors	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Operating Leases	$ 10,553.00	$ 10,553.00	$ 10,553.00	$ 10,553.00	$ 10,553.00	$ 10,553.00	$ 10,553.00
Miscellaneous	$ 1,500.00	$ 3,600.00	$ 1,500.00	$ 3,600.00	$ 1,500.00	$ 3,600.00	$ 1,500.00
Property Insurance	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00
Auto Insurance	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 5,832.00
Professional Liability Ins.	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 5,843.00
Telephone	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 22,000.00
Pagers/Cell Phones	$ 499.00	$ 499.00	$ 499.00	$ 499.00	$ 499.00	$ 499.00	$ 2,600.00
Advertisement	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Auto Allowance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -	$ -
Tag & Title	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CRC Dues	$ 35,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00
ACCG Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ 115,000.00	$ 125,000.00	$ 115,000.00	$ 125,000.00	$ 115,000.00	$ 125,000.00	$ 115,000.00
Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Health and Training	$ -	$ -	$ -	$ -	$ -	$ 120,000.00	$ -
Medical	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 2,000.00	$ 2,000.00
Contingency	$ 150,000.00	$ 125,000.00	$ 125,000.00	$ 125,000.00	$ 125,000.00	$ 175,000.00	$ 125,000.00
Background Checks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bank Charges	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Indigent Fund	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Total Purchased	***$ 529,552.00***	***$ 536,652.00***	***$ 524,552.00***	***$ 536,652.00***	***$ 524,552.00***	***$ 701,652.00***	***$ 528,328.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Supplies							
Office Supplies	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Janitorial Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00
Groceries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Printing and Publishing	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 1,500.00	$ 1,500.00
Map Purchases	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle Contract	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 24,500.00***	***$ 24,500.00***	***$ 24,500.00***	***$ 24,500.00***	***$ 24,500.00***	***$ 23,500.00***	***$ 22,500.00***
Capital							
AUTOS & TRUCKS	$ -	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 63,383.88	$ 63,383.88
Total Capital	***$ -***	***$ 45,000.00***	***$ 45,000.00***	***$ 45,000.00***	***$ 45,000.00***	***$ 63,383.88***	***$ 63,383.88***
Total Appropriations	**$ 1,435,460.35**	**$ 1,309,103.15**	**$ 1,569,860.30**	**$ 1,574,528.07**	**$ 1,577,141.74**	**$ 1,700,473.20**	**$ 1,528,278.23**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 1,567,556.41	$ 1,581,411.76	$ 1,557,072.37	$ 1,501,229.48	$ 1,527,386.84	$ 1,714,921.90	$ 1,673,250.45	9.55%
Purchased	$ 147,917.34	$ 153,917.34	$ 138,917.34	$ 188,917.34	$ 158,917.34	$ 191,917.34	$ 149,234.00	-6.09%
Supplies	$ 624,750.00	$ 698,250.00	$ 554,250.00	$ 698,250.00	$ 577,500.00	$ 691,250.00	$ 544,500.00	-5.71%
Capital	$ -	$ 25,000.00	$ -	$ 111,600.00	$ 40,000.00	$ 125,000.00	$ 12,500.00	-68.75%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,340,223.75	$ 2,458,579.09	$ 2,250,239.71	$ 2,499,996.82	$ 2,303,804.18	$ 2,723,089.24	$ 2,379,484.45	3.29%
Revenues								
Functional Revenues	$ 1,444,604.00	$ 1,444,604.00	$ 1,444,604.00	$ 1,460,104.00	$ 1,460,104.00	$ 1,660,278.00	$ 1,660,278.00	13.71%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 895,619.75	$ 1,013,975.09	$ 805,635.71	$ 1,039,892.82	$ 843,700.18	$ 1,062,811.24	$ 719,206.45	-14.76%
Total	$ 2,340,223.75	$ 2,458,579.09	$ 2,250,239.71	$ 2,499,996.82	$ 2,303,804.18	$ 2,723,089.24	$ 2,379,484.45	3.29%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	31	31	29.48	0.00	0.00	0	0.00	
Part-time	4	4	4	0	0	0.00	0.00	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	35.00	32.33	33.48	0.00	0.00	0.00	0.00	

Budget by Expenditure Category

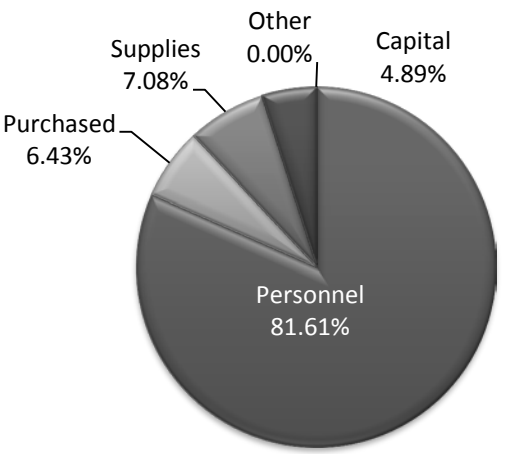


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 1,092,229.04	$ 1,091,694.30	$ 1,052,480.97	$ 1,039,814.86	$ 1,033,954.04	$ 1,174,322.12	$ 1,146,714.12
Raises	$ -	$ -	$ 27,431.11	$ -	$ 25,777.46	$ -	$ 36,322.10
Overtime	$ 5,670.57	$ 4,200.00	$ 3,895.00	$ 3,695.00	$ 3,695.00	$ 6,495.00	$ 6,295.00
Medical/Life Insurance	$ 11,237.38	$ 11,732.88	$ 11,347.88	$ 10,962.88	$ 11,072.60	$ 12,887.88	$ 10,819.38
Health Insurance	$ 277,286.00	$ 289,512.50	$ 280,012.50	$ 270,512.50	$ 273,220.00	$ 318,012.50	$ 269,785.00
Payroll Taxes	$ 83,989.32	$ 83,835.91	$ 82,911.24	$ 79,828.50	$ 81,352.13	$ 90,332.51	$ 90,913.38
Retirement	$ 62,658.63	$ 62,923.95	$ 62,144.24	$ 60,579.81	$ 61,718.01	$ 70,719.16	$ 71,170.85
Unemployment	$ 2,820.98	$ 2,930.38	$ 2,845.38	$ 2,300.82	$ 2,321.66	$ 2,930.38	$ 2,930.38
Workmen's Compensation	$ 31,664.49	$ 34,581.84	$ 34,004.06	$ 33,535.11	$ 34,275.95	$ 39,222.36	$ 38,300.25
Total Personnel	***$ 1,567,556.41***	***$ 1,581,411.76***	***$ 1,557,072.37***	***$ 1,501,229.48***	***$ 1,527,386.84***	***$ 1,714,921.90***	***$ 1,673,250.45***
Purchased							
Appeal Board	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Substance Abuse	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pest Control	$ 1,980.00	$ 1,980.00	$ 1,980.00	$ 1,980.00	$ 1,980.00	$ 1,980.00	$ 1,980.00
R&M First Vehicle	$ 54,000.00	$ 60,000.00	$ 45,000.00	$ 60,000.00	$ 55,000.00	$ 60,000.00	$ 40,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 50,000.00	$ 25,000.00	$ 40,000.00	$ 40,000.00
R & M - General	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 25,000.00	$ 12,000.00
R & M - General	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Maintenance Contract	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Operating Lease	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Property Insurance	$ 6,377.34	$ 6,377.34	$ 6,377.34	$ 6,377.34	$ 6,377.34	$ 6,377.34	$ 7,442.00
Auto, Truck, Equipment Insurance	$ 14,200.00	$ 14,200.00	$ 14,200.00	$ 14,200.00	$ 14,200.00	$ 14,200.00	$ 8,261.00
General Liability Insurance	$ 13,800.00	$ 13,800.00	$ 13,800.00	$ 13,800.00	$ 13,800.00	$ 13,800.00	$ 8,991.00
Telephone	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 4,800.00
Pagers/Links/Cell phones	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00
Advertisement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Medical	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Background Checks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 147,917.34***	***$ 153,917.34***	***$ 138,917.34***	***$ 188,917.34***	***$ 158,917.34***	***$ 191,917.34***	***$ 149,234.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Supplies							
Office Supplies	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Operating Supplies	$ 129,000.00	$ 145,000.00	$ 85,000.00	$ 145,000.00	$ 85,000.00	$ 125,000.00	$ 85,000.00
Inmate Release Expense	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Clothing & Bedding	$ 17,000.00	$ 22,000.00	$ 15,000.00	$ 22,000.00	$ 15,000.00	$ 35,000.00	$ 15,000.00
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities	$ 105,000.00	$ 120,000.00	$ 105,000.00	$ 120,000.00	$ 105,000.00	$ 120,000.00	$ 120,000.00
Natural Gas 321 GA HWY 119	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Disposal Rolloffs	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Gas and Diesel Fuel	$ 42,500.00	$ 57,500.00	$ 30,000.00	$ 57,500.00	$ 30,000.00	$ 57,500.00	$ 15,000.00
Groceries	$ 210,000.00	$ 230,000.00	$ 200,000.00	$ 230,000.00	$ 230,000.00	$ 230,000.00	$ 195,000.00
Senior Citizens Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Uniforms	$ 7,500.00	$ 10,000.00	$ 5,500.00	$ 10,000.00	$ 5,500.00	$ 10,000.00	$ 7,500.00
Redyction in Cost of Meals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fire fees	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ -	$ 1,750.00	$ -
New Inmate Account Reimb	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 30,000.00	$ 35,000.00	$ 30,000.00
Reduction in Cost of Meals							
Total Supplies	***$ 624,750.00***	***$ 698,250.00***	***$ 554,250.00***	***$ 698,250.00***	***$ 577,500.00***	***$ 691,250.00***	***$ 544,500.00***
Capital							
Autos & Trucks	$ -	$ 25,000.00	$ -	$ 55,000.00	$ -	$ 55,000.00	$ -
Other Equipment	$ -	$ -	$ -	$ 56,600.00	$ 40,000.00	$ 70,000.00	$ 12,500.00
Total Capital	***$ -***	***$ 25,000.00***	***$ -***	***$ 111,600.00***	***$ 40,000.00***	***$ 125,000.00***	***$ 12,500.00***
Total Appropriations	**$ 2,340,223.75**	**$ 2,458,579.09**	**$ 2,250,239.71**	**$ 2,499,996.82**	**$ 2,303,804.18**	**$ 2,723,089.24**	**$ 2,379,484.45**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$4,908,918.26	$5,325,584.09	$5,016,938.62	$5,422,027.40	$5,102,253.03	$6,117,470.54	$5,506,156.84	7.92%
Purchased	$424,255.00	$433,855.00	$397,855.00	$433,725.00	$397,725.00	$433,975.00	$433,978.00	9.12%
Supplies	$590,318.00	$593,438.00	$571,438.00	$593,438.00	$571,438.00	$560,438.00	$477,438.00	-16.45%
Capital	$175,500.00	$649,500.00	$300,500.00	$658,500.00	$318,500.00	$329,643.24	$329,643.24	3.50%
Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$6,098,991.26	$7,002,377.09	$6,286,731.62	$7,107,690.40	$6,389,916.03	$7,441,526.78	$6,747,216.08	5.59%
Revenues								
Functional Revenues	$87,584.00	$81,658.00	$81,658.00	$81,658.00	$81,658.00	$80,000.00	$80,000.00	-2.03%
Other Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Gen. Fund Curr Rev.	$6,011,407.26	$6,920,719.09	$6,205,073.62	$7,026,032.40	$6,308,258.03	$7,361,526.78	$6,667,216.08	5.69%
Total	$6,098,991.26	$7,002,377.09	$6,286,731.62	$7,107,690.40	$6,389,916.03	$7,441,526.78	$6,747,216.08	5.59%
Personnel								**Change**
Elected Official	1	1	1	0	0	0	0	
Full-time	80.5	89.0	82.0	0.0	0.0	0.0	0.0	
Part-time	14	11	11	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	86.69	95.16	88.16	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



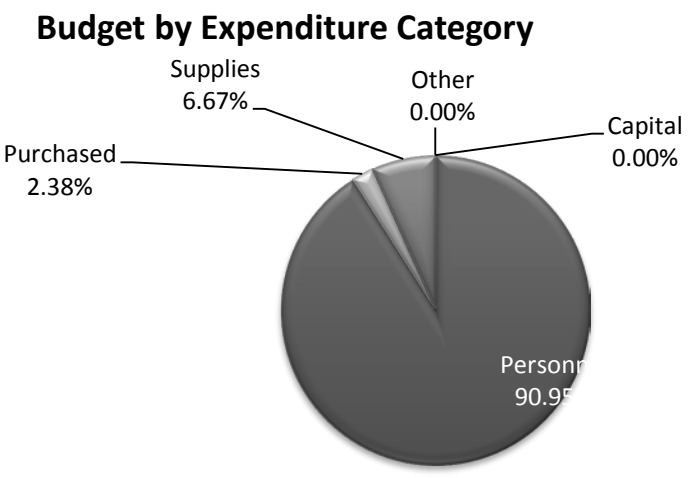
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 3,374,828.73	$ 3,659,917.63	$ 3,378,186.22	$ 3,731,474.00	$ 3,441,416.96	$ 3,970,135.46	$ 3,815,014.52
Raises	$ -	$ -	$ 91,540.42	$ 2,394.48	$ 99,142.92	$ 1,062.75	$ 108,599.64
Overtime	$ 145,586.79	$ 149,988.35	$ 138,103.54	$ 151,637.75	$ 136,280.39	$ 511,576.15	$ 135,606.65
Medical/Life Insurance	$ 31,377.50	$ 34,746.25	$ 32,051.25	$ 35,131.25	$ 32,051.25	$ 35,516.25	$ 28,681.25
Health Insurance	$ 774,250.00	$ 855,000.00	$ 788,500.00	$ 864,500.00	$ 788,500.00	$ 874,000.00	$ 756,800.00
Payroll Taxes	$ 269,311.79	$ 291,457.81	$ 275,999.01	$ 297,241.23	$ 281,278.28	$ 342,932.24	$ 310,530.39
Retirement	$ 195,933.70	$ 219,266.46	$ 206,607.95	$ 223,338.53	$ 210,571.26	$ 255,998.23	$ 230,195.97
Unemployment	$ 8,117.50	$ 8,500.00	$ 7,990.00	$ 7,383.10	$ 6,798.30	$ 8,925.00	$ 8,585.00
Workmen's Compensation	$ 109,512.25	$ 106,707.60	$ 97,960.25	$ 108,927.07	$ 106,213.68	$ 117,324.46	$ 112,143.42
Total Personnel	***$ 4,908,918.26***	***$ 5,325,584.09***	***$ 5,016,938.62***	***$ 5,422,027.40***	***$ 5,102,253.03***	***$ 6,117,470.54***	***$ 5,506,156.84***
Purchased							
Auditors	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Investigative Work	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Computer Services Forensics	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Computer Services ICAC	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
R&M First Vehicle	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
First Vehicle	$ 200,000.00	$ 200,000.00	$ 175,000.00	$ 200,000.00	$ 175,000.00	$ 200,000.00	$ 200,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 12,000.00	$ 18,000.00	$ 12,000.00	$ 18,000.00	$ 12,000.00	$ 18,000.00	$ 18,000.00
R & M - General	$ 1,000.00	$ 6,000.00	$ 1,000.00	$ 6,000.00	$ 1,000.00	$ 6,000.00	$ 6,000.00
Vehicle Accident	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Operating Lease	$ 10,800.00	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 8,400.00
Xerox Copier Machine	$ 9,263.00	$ 9,263.00	$ 9,263.00	$ 9,263.00	$ 9,263.00	$ 9,263.00	$ 9,263.00
Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ -
Property Insurance	$ 5,146.00	$ 5,146.00	$ 5,146.00	$ 5,146.00	$ 5,146.00	$ 5,146.00	$ 17,030.00
Property Insurance	$ 130.00	$ 130.00	$ 130.00	$ -	$ -	$ -	$ 121.00
Undercover Drug	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Insurance	$ 63,940.00	$ 63,940.00	$ 63,940.00	$ 63,940.00	$ 63,940.00	$ 63,940.00	$ 47,631.00
General Liability Insurance	$ 25,476.00	$ 25,476.00	$ 25,476.00	$ 25,476.00	$ 25,476.00	$ 25,476.00	$ 30,033.00
Telephone	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Advertisement	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tag & Title	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 500.00	$ 500.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Labor	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Medical	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Purchased	***$ 424,255.00***	***$ 433,855.00***	***$ 397,855.00***	***$ 433,725.00***	***$ 397,725.00***	***$ 433,975.00***	***$ 433,978.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Supplies							
Office Supplies	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Operating Supplies	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities	$ 50,000.00	$ 52,316.00	$ 52,316.00	$ 52,316.00	$ 52,316.00	$ 52,316.00	$ 52,316.00
Gas and Diesel Fuel	$ 435,318.00	$ 435,318.00	$ 413,318.00	$ 435,318.00	$ 413,318.00	$ 402,318.00	$ 319,318.00
Uniforms	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
ARRA BJA Grant Expenditures	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Fire Fees		$ 804.00	$ 804.00	$ 804.00	$ 804.00	$ 804.00	$ 804.00
Total Supplies	***$ 590,318.00***	***$ 593,438.00***	***$ 571,438.00***	***$ 593,438.00***	***$ 571,438.00***	***$ 560,438.00***	***$ 477,438.00***
Capital							
Autos & Trucks	$ 156,000.00	$ 612,000.00	$ 281,000.00	$ 612,000.00	$ 281,000.00	$ 283,143.24	$ 283,143.24
Office Equipment	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Other Equipment	$ -	$ 18,000.00	$ -	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
Other	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 25,000.00	$ 16,000.00	$ 25,000.00	$ 25,000.00
Total Capital	***$ 175,500.00***	***$ 649,500.00***	***$ 300,500.00***	***$ 658,500.00***	***$ 318,500.00***	***$ 329,643.24***	***$ 329,643.24***
Total Other	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 6,098,991.26**	**$ 7,002,377.09**	**$ 6,286,731.62**	**$ 7,107,690.40**	**$ 6,389,916.03**	**$ 7,441,526.78**	**$ 6,747,216.08**

School Resource Officers, Dept 117 | 2018

Budget Summary

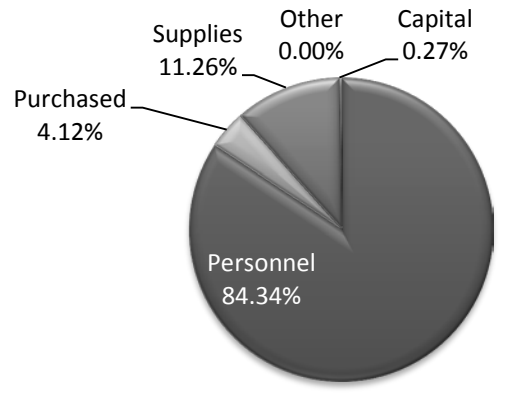
	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 279,246.34	$ 276,268.21	$ 284,126.72	$ 280,551.86	$ 286,897.64	$ 299,336.31	$ 300,158.65	4.62%
Purchased	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 7,869.00	25.90%
Supplies	$ 3,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 288,496.34	$ 304,518.21	$ 312,376.72	$ 308,801.86	$ 315,147.64	$ 327,586.31	$ 330,027.65	4.72%
Revenues								
Functional Revenues	$ 265,000.00	$ 265,000.00	$ 265,000.00	$ 265,000.00	$ 265,000.00	$ 265,000.00	$ 265,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 23,496.34	$ 39,518.21	$ 47,376.72	$ 43,801.86	$ 50,147.64	$ 62,586.31	$ 65,027.65	29.67%
Total	$ 288,496.34	$ 304,518.21	$ 312,376.72	$ 308,801.86	$ 315,147.64	$ 327,586.31	$ 330,027.65	4.72%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	5	5	5	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	5.00	5.00	5.00	0.00	0.00	0.00	0.00	



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 190,155.42	$ 187,999.11	$ 190,155.42	$ 191,711.52	$ 191,711.52	$ 207,717.12	$ 207,717.12
Raises	$ -	$ -	$ 4,694.98	$ -	$ 5,583.62	$ -	$ 4,947.06
Overtime	$ 5,700.00	$ 5,700.00	$ 5,700.00	$ 5,700.00	$ 5,700.00	$ 5,700.00	$ 5,700.00
Medical/Life Insurance	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,625.00
Health Insurance	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 47,500.00	$ 43,000.00
Payroll Taxes	$ 14,982.94	$ 14,817.98	$ 15,342.11	$ 15,101.98	$ 15,529.13	$ 16,326.41	$ 16,704.86
Retirement	$ 11,751.33	$ 11,621.95	$ 12,033.02	$ 11,844.69	$ 12,179.71	$ 12,805.03	$ 13,101.85
Unemployment	$ 425.00	$ 425.00	$ 425.00	$ 365.50	$ 365.50	$ 425.00	$ 425.00
Workmen's Compensation	$ 6,806.65	$ 6,279.17	$ 6,351.19	$ 6,403.16	$ 6,403.16	$ 6,937.75	$ 6,937.75
Total Personnel	**$ 279,246.34**	**$ 276,268.21**	**$ 284,126.72**	**$ 280,551.86**	**$ 286,897.64**	**$ 299,336.31**	**$ 300,158.65**
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ 3,750.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Insurance	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,430.00
General Liability Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,689.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Background Checks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	**$ 6,250.00**	**$ 6,250.00**	**$ 6,250.00**	**$ 6,250.00**	**$ 6,250.00**	**$ 6,250.00**	**$ 7,869.00**
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 3,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00
Printing & Publication	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	**$ 3,000.00**	**$ 22,000.00**	**$ 22,000.00**	**$ 22,000.00**	**$ 22,000.00**	**$ 22,000.00**	**$ 22,000.00**
Capital							
Autos & Trucks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other\Pistols	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Appropriations	**$ 288,496.34**	**$ 304,518.21**	**$ 312,376.72**	**$ 308,801.86**	**$ 315,147.64**	**$ 327,586.31**	**$ 330,027.65**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 2,199,280.81	$ 2,415,266.81	$ 2,266,554.83	$ 2,589,596.46	$ 2,437,467.99	$ 2,683,160.86	$ 2,504,672.87	2.76%
Purchased	$ 77,150.00	$ 146,150.00	$ 96,150.00	$ 146,150.00	$ 116,150.00	$ 128,150.00	$ 122,448.00	5.42%
Supplies	$ 324,589.00	$ 332,089.00	$ 314,589.00	$ 332,089.00	$ 332,089.00	$ 334,489.00	$ 334,489.00	0.72%
Capital	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,609,019.81	$ 2,901,505.81	$ 2,685,293.83	$ 3,075,835.46	$ 2,893,706.99	$ 3,153,799.86	$ 2,969,609.87	2.62%
Revenues								
Functional Revenues	$ 66,687.00	$ 66,687.00	$ 66,687.00	$ 66,687.00	$ 66,687.00	$ 25,000.00	$ 25,000.00	-62.51%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 2,542,332.81	$ 2,834,818.81	$ 2,618,606.83	$ 3,009,148.46	$ 2,827,019.99	$ 3,128,799.86	$ 2,944,609.87	4.16%
Total	$ 2,609,019.81	$ 2,901,505.81	$ 2,685,293.83	$ 3,075,835.46	$ 2,893,706.99	$ 3,153,799.86	$ 2,969,609.87	2.62%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	45.8	52	47	0	0	0	0	
Part-time	1	1	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	46.43	52.60	48.00	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



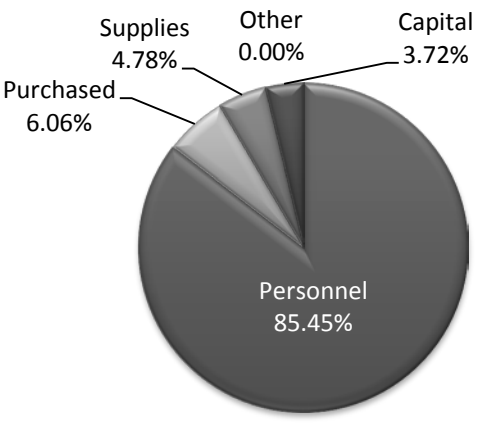
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 1,467,568.14	$ 1,609,170.94	$ 1,483,890.59	$ 1,729,495.76	$ 1,584,151.08	$ 1,670,436.76	$ 1,670,436.76
Raises	$ -	$ -	$ 33,909.88	$ -	$ 39,611.94	$ -	$ 50,113.10
Overtime	$ 17,086.54	$ 23,000.00	$ 21,500.00	$ 26,000.00	$ 28,433.44	$ 187,239.36	$ 24,000.00
Medical/Life Insurance	$ 17,599.12	$ 19,635.00	$ 18,095.00	$ 20,790.00	$ 19,635.00	$ 20,020.00	$ 16,900.00
Health Insurance	$ 434,264.00	$ 484,500.00	$ 446,500.00	$ 513,000.00	$ 484,500.00	$ 494,000.00	$ 447,200.00
Payroll Taxes	$ 113,576.08	$ 124,861.08	$ 117,756.49	$ 134,295.43	$ 126,393.03	$ 142,112.22	$ 133,458.06
Retirement	$ 88,071.94	$ 96,945.58	$ 92,358.03	$ 105,329.75	$ 99,131.79	$ 111,460.57	$ 104,672.99
Unemployment	$ 3,970.52	$ 4,420.00	$ 3,995.00	$ 3,947.40	$ 3,728.10	$ 4,420.00	$ 4,420.00
Workmen's Compensation	$ 57,144.47	$ 52,734.21	$ 48,549.84	$ 56,738.13	$ 51,883.62	$ 53,471.95	$ 53,471.95
Total Personnel	***$ 2,199,280.81***	***$ 2,415,266.81***	***$ 2,266,554.83***	***$ 2,589,596.46***	***$ 2,437,467.99***	***$ 2,683,160.86***	***$ 2,504,672.87***
Purchased							
Computer Services	*$ -*	*$ 10,000.00*	*$ -*	*$ 10,000.00*	*$ -*	*$ 10,000.00*	*$ -*
Pest Control	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
R & M - General	$ 16,600.00	$ 16,600.00	$ 16,600.00	$ 16,600.00	$ 21,600.00	$ 21,600.00	$ 21,600.00
R & M - General	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 17,000.00	$ 19,000.00	$ 19,000.00
R & M - General	$ 1,000.00	$ 25,000.00	$ 5,000.00	$ 25,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Computer Maintenance	$ 3,000.00	$ 13,000.00	$ 3,000.00	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 13,000.00
Operating Lease	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Auto, Truck, Equipment Insurance	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ -
General Liability Insurance	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 14,348.00
Catastrophic Insurance	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00
Telephone	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Training School	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Medical	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inmate Housing Screven	$ -	$ 25,000.00	$ 15,000.00	$ 25,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Inmate Housing Liberty	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inmate Housing Bulloch	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 77,150.00***	***$ 146,150.00***	***$ 96,150.00***	***$ 146,150.00***	***$ 116,150.00***	***$ 128,150.00***	***$ 122,448.00***
Supplies							
Office Supplies	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Operating Supplies	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00
Janitorial Supplies	$ 22,500.00	$ 30,000.00	$ 27,500.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Postage	$ -	$ -	$ -	$ -	$ -	$ 2,400.00	$ 2,400.00
Clothing, Bedding	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
Computers	$ 2,795.00	$ 2,795.00	$ 2,795.00	$ 2,795.00	$ 2,795.00	$ 2,795.00	$ 2,795.00
Utilities	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00
Natural Gas 1st St Springfield	$ 10,294.00	$ 10,294.00	$ 10,294.00	$ 10,294.00	$ 10,294.00	$ 10,294.00	$ 10,294.00
Gas and Diesel Fuel	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Groceries	$ 175,000.00	$ 175,000.00	$ 160,000.00	$ 175,000.00	$ 175,000.00	$ 170,000.00	$ 170,000.00
Inmate Transport Cost	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Uniforms	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Total Supplies	***$ 324,589.00***	***$ 332,089.00***	***$ 314,589.00***	***$ 332,089.00***	***$ 332,089.00***	***$ 334,489.00***	***$ 334,489.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Capital							
Autos & Trucks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Office Equipment	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Other Equipment	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Total Capital	***$ 8,000.00***	***$ 8,000.00***	***$ 8,000.00***	***$ 8,000.00***	***$ 8,000.00***	***$ 8,000.00***	***$ 8,000.00***
Total Appropriations	**$ 2,609,019.81**	**$ 2,901,505.81**	**$ 2,685,293.83**	**$ 3,075,835.46**	**$ 2,893,706.99**	**$ 3,153,799.86**	**$ 2,969,609.87**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 1,973,445.80	$ 2,207,904.21	$ 2,259,557.97	$ 2,260,075.89	$ 2,321,750.50	$ 2,423,580.21	$ 2,573,591.85	10.85%
Purchased	$ 174,033.93	$ 176,350.93	$ 176,350.93	$ 179,536.93	$ 179,136.93	$ 179,436.93	$ 182,375.00	1.81%
Supplies	$ 172,100.00	$ 173,900.00	$ 173,900.00	$ 173,900.00	$ 173,900.00	$ 177,100.00	$ 143,900.00	-17.25%
Capital	$ -	$ 154,000.00	$ 30,800.00	$ 89,800.00	$ 48,000.00	$ 398,009.64	$ 111,975.84	133.28%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,319,579.74	$ 2,712,155.14	$ 2,640,608.91	$ 2,703,312.82	$ 2,722,787.44	$ 3,178,126.78	$ 3,011,842.69	10.62%
Revenues								
Functional Revenues	$ 1,220,707.00	$ 1,220,707.00	$ 1,220,707.00	$ 1,220,707.00	$ 1,220,707.00	$ 1,449,392.00	$ 1,449,392.00	18.73%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,098,872.74	$ 1,491,448.14	$ 1,419,901.91	$ 1,482,605.82	$ 1,502,080.44	$ 1,728,734.78	$ 1,562,450.69	4.02%
Total	$ 2,319,579.74	$ 2,712,155.14	$ 2,640,608.91	$ 2,703,312.82	$ 2,722,787.44	$ 3,178,126.78	$ 3,011,842.69	10.62%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	27	28	32	0	0	0	0	
Part-time	18	15	17	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	31.53	35.77	35.77	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



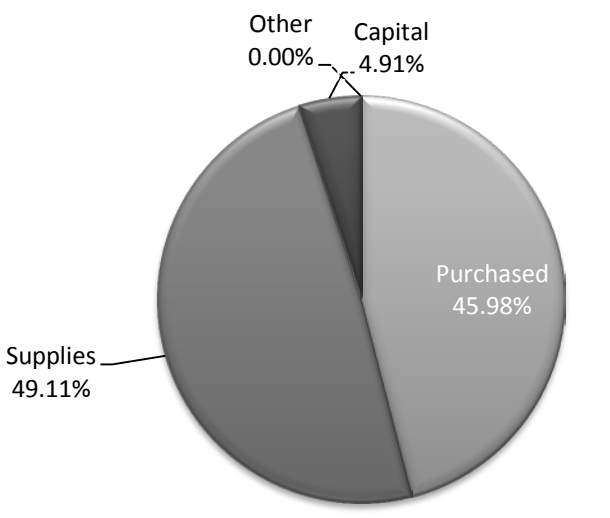
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 1,416,401.11	$ 1,579,371.19	$ 1,579,371.19	$ 1,621,740.95	$ 1,621,740.95	$ 1,740,302.99	$ 1,825,660.99
Raises	$ -	$ -	$ 45,460.38	$ -	$ 54,442.94	$ -	$ 54,261.91
Overtime	$ 33,092.28	$ 37,815.96	$ 37,815.96	$ 40,131.78	$ 40,131.78	$ 43,530.24	$ 46,143.24
Medical/Life Insurance	$ 10,780.00	$ 12,320.00	$ 12,320.00	$ 12,320.00	$ 12,320.00	$ 13,090.00	$ 11,700.00
Health Insurance	$ 266,000.00	$ 304,000.00	$ 304,000.00	$ 304,000.00	$ 304,000.00	$ 323,000.00	$ 309,600.00
Payroll Taxes	$ 110,987.42	$ 123,714.82	$ 127,192.54	$ 127,133.26	$ 131,298.15	$ 136,463.24	$ 147,344.06
Retirement	$ 80,500.33	$ 89,920.38	$ 92,466.05	$ 92,601.51	$ 95,668.31	$ 99,919.14	$ 108,270.27
Unemployment	$ 3,910.00	$ 3,995.00	$ 4,165.00	$ 3,874.30	$ 3,874.30	$ 4,675.00	$ 4,845.00
Workmen's Compensation	$ 51,774.66	$ 56,766.86	$ 56,766.86	$ 58,274.08	$ 58,274.08	$ 62,599.59	$ 65,766.37
Total Personnel	**$ 1,973,445.80**	**$ 2,207,904.21**	**$ 2,259,557.97**	**$ 2,260,075.89**	**$ 2,321,750.50**	**$ 2,423,580.21**	**$ 2,573,591.85**
Purchased							
Community Awareness	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Billing Services	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pest Control	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00
Wellness Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
R & M - General	$ 13,186.00	$ 13,383.00	$ 13,383.00	$ 13,383.00	$ 13,383.00	$ 13,383.00	$ 13,383.00
Computer Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Rent	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ 3,882.00	$ 3,882.00	$ 3,882.00	$ 3,882.00	$ 3,882.00	$ 3,882.00	$ 3,882.00
Property Insurance	$ 455.93	$ 455.93	$ 455.93	$ 455.93	$ 455.93	$ 455.93	$ 1,239.00
Auto, Truck, Equipment Insurance	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 7,289.00
General Liability Insurance	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 13,666.00
Telephone	$ 6,610.00	$ 6,610.00	$ 6,610.00	$ 9,346.00	$ 9,346.00	$ 9,346.00	$ 9,346.00
Pagers/Links/Cell phones	$ -	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ 120.00
Advertisement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Annual License	$ 13,700.00	$ 16,200.00	$ 16,200.00	$ 15,100.00	$ 16,200.00	$ 16,500.00	$ 16,200.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ 1,500.00	$ -	$ -	$ -
Membership Dues	$ 500.00	$ -	$ -	$ 50.00	$ 50.00	$ 50.00	$ 50.00
Medical	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Background Checks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	**$ 174,033.93**	**$ 176,350.93**	**$ 176,350.93**	**$ 179,536.93**	**$ 179,136.93**	**$ 179,436.93**	**$ 182,375.00**

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Supplies							
Office Supplies	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Operating Supplies	$ 34,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 38,000.00	$ 38,000.00
Janitorial Supplies	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Infection Control	$ 5,500.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Pharmaceuticals	$ 13,500.00	$ 13,500.00	$ 13,500.00	$ 13,500.00	$ 13,500.00	$ 13,500.00	$ 13,500.00
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities	$ 18,600.00	$ 18,600.00	$ 18,600.00	$ 18,600.00	$ 18,600.00	$ 18,600.00	$ 18,600.00
Gas and Diesel Fuel	$ 85,000.00	$ 86,000.00	$ 86,000.00	$ 86,000.00	$ 86,000.00	$ 86,000.00	$ 53,000.00
Uniforms	$ 7,500.00	$ 7,800.00	$ 7,800.00	$ 7,800.00	$ 7,800.00	$ 8,000.00	$ 7,800.00
Total Supplies	**$ 172,100.00**	**$ 173,900.00**	**$ 173,900.00**	**$ 173,900.00**	**$ 173,900.00**	**$ 177,100.00**	**$ 143,900.00**
Capital							
Autos	$ -	$ -	$ -	$ -	$ -	$ 155,000.00	$ -
Other Equipment	$ -	$ 154,000.00	$ 30,800.00	$ 89,800.00	$ 48,000.00	$ 243,009.64	$ 111,975.84
Total Capital	**$ -**	**$ 154,000.00**	**$ 30,800.00**	**$ 89,800.00**	**$ 48,000.00**	**$ 398,009.64**	**$ 111,975.84**
Other Costs							
Equipment Leasing	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Debt Service	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Appropriations	**$ 2,319,579.74**	**$ 2,712,155.14**	**$ 2,640,608.91**	**$ 2,703,312.82**	**$ 2,722,787.44**	**$ 3,178,126.78**	**$ 3,011,842.69**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 76,385.38	$ 76,324.74	$ 78,927.85	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 21,991.73	$ 8,291.73	$ 14,441.73	$ 18,641.73	$ 10,991.73	$ 28,191.73	$ 14,045.00	27.78%
Supplies	$ 19,975.00	$ 19,800.00	$ 19,800.00	$ 19,800.00	$ 15,000.00	$ 15,720.00	$ 15,000.00	0.00%
Capital	$ -	$ 6,000.00	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 118,352.11	$ 110,416.47	$ 113,169.58	$ 38,441.73	$ 25,991.73	$ 45,411.73	$ 30,545.00	17.52%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 118,352.11	$ 110,416.47	$ 113,169.58	$ 38,441.73	$ 25,991.73	$ 45,411.73	$ 30,545.00	17.52%
Total	$ 118,352.11	$ 110,416.47	$ 113,169.58	$ 38,441.73	$ 25,991.73	$ 45,411.73	$ 30,545.00	17.52%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	1	1	1	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	1.00	1.00	1.00	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 57,261.60	$ 57,261.60	$ 57,261.60	$ -	$ -	$ -	$ -
Raises	$ -	$ -	$ 2,290.46	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 385.00	$ 385.00	$ 385.00	$ -	$ -	$ -	$ -
Health Insurance	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ -	$ -	$ -	$ -
Payroll Taxes	$ 4,380.51	$ 4,380.51	$ 4,555.73	$ -	$ -	$ -	$ -
Retirement	$ 3,435.70	$ 3,435.70	$ 3,573.12	$ -	$ -	$ -	$ -
Unemployment	$ 85.00	$ 85.00	$ 85.00	$ -	$ -	$ -	$ -
Workmen's Compensation	$ 1,337.57	$ 1,276.93	$ 1,276.93	$ -	$ -	$ -	$ -
Total Personnel	***$ 76,385.38***	***$ 76,324.74***	***$ 78,927.85***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Grant Contract	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	$ 750.00	$ -
R & M - General	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
R & M - General	$ -	$ -	$ -	$ -	$ -	$ 15,000.00	$ 2,000.00
R & M - General	$ 14,850.00	$ 1,000.00	$ 7,000.00	$ 12,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
R & M - General	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
Computer Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 7.00
Auto,Truck,Equipment Insurance	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ -	$ 1,300.00	$ 1,488.00
General Liability Insurance	$ 341.73	$ 341.73	$ 341.73	$ 341.73	$ 341.73	$ 341.73	$ -
Telephone	$ 2,000.00	$ 2,300.00	$ 2,300.00	$ 1,500.00	$ 2,300.00	$ 2,300.00	$ 2,300.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ 150.00	$ -	$ 150.00	$ 150.00	$ -	$ 150.00	$ -
Total Purchased	***$ 21,991.73***	***$ 8,291.73***	***$ 14,441.73***	***$ 18,641.73***	***$ 10,991.73***	***$ 28,191.73***	***$ 14,045.00***
Supplies							
Office Supplies	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 750.00	$ 750.00	$ 750.00
Operating Supplies	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Utilities	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00
Gas and Diesel Fuel	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 1,500.00	$ 2,000.00	$ 1,500.00
Groceries	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 250.00	$ 350.00	$ 250.00
Uniforms	$ 175.00	$ -	$ -	$ -	$ -	$ 120.00	$ -
Total Supplies	***$ 19,975.00***	***$ 19,800.00***	***$ 19,800.00***	***$ 19,800.00***	***$ 15,000.00***	***$ 15,720.00***	***$ 15,000.00***
Capital							
Autos & Trucks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Office Equipment	$ -	$ -	$ -	$ -	$ -	$ 750.00	$ 750.00
Other Equipment	$ -	$ -	$ -	$ -	$ -	$ 750.00	$ 750.00
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 1,500.00***	***$ 1,500.00***
Other Costs							
Homeland Security Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Other Costs	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 118,352.11**	**$ 104,416.47**	**$ 113,169.58**	**$ 38,441.73**	**$ 25,991.73**	**$ 45,411.73**	**$ 30,545.00**

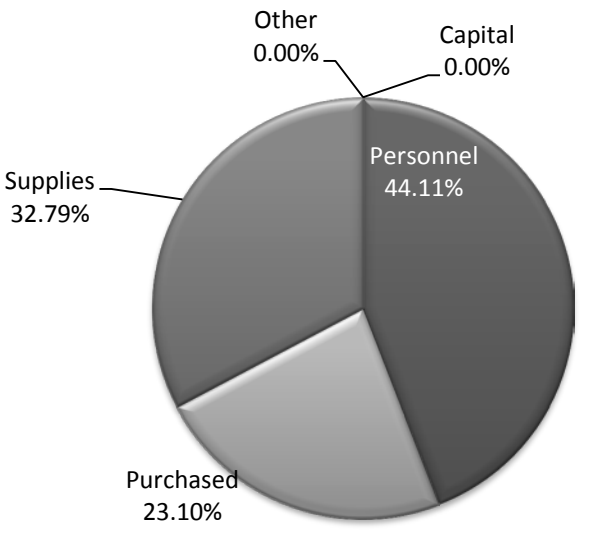
Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 12,588.92	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 400.00	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ (2,650.00)	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 10,338.92	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Revenues								
Functional Revenues	$ 12,000.00	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ (1,661.08)	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 10,338.92	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0	0
Part-time	9	18	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0	0
FTE	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 10,713.88	$ -	$ -	$ -	$ -	$ -	$ -
Raises	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ 819.61	$ -	$ -	$ -	$ -	$ -	$ -
Unemployment	$ 765.00	$ -	$ -	$ -	$ -	$ -	$ -
Workmen's Compensation	$ 290.43	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ 12,588.92***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
General Liability Insurance	$ 100.00	$ -	$ -	$ -	$ -	$ -	$ -
Telephone	$ 300.00	$ -	$ -	$ -	$ -	$ -	$ -
Pagers/Links/Cellphones	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 400.00***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies							
Operating Supplies	$ 750.00	$ -	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 1,600.00	$ -	$ -	$ -	$ -	$ -	$ -
Groceries	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 7,350.00***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital							
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 20,338.92**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 148,015.75	$ 105,945.49	$ 118,143.16	$ 121,921.14	$ 123,398.57	$ 112,933.43	$ 112,601.37	-8.75%
Purchased	$ 43,780.00	$ 44,480.00	$ 44,480.00	$ 92,930.00	$ 59,980.00	$ 72,230.00	$ 58,981.00	-1.67%
Supplies	$ 59,500.00	$ 59,500.00	$ 59,500.00	$ 59,700.00	$ 59,700.00	$ 75,200.00	$ 83,700.00	40.20%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 251,295.75	$ 209,925.49	$ 222,123.16	$ 274,551.14	$ 243,078.57	$ 260,363.43	$ 255,282.37	5.02%
Revenues								
Functional Revenues	$ 14,896.00	$ 14,896.00	$ 14,896.00	$ 14,896.00	$ 14,896.00	$ 21,500.00	$ 21,500.00	44.33%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 236,399.75	$ 195,029.49	$ 207,227.16	$ 259,655.14	$ 228,182.57	$ 238,863.43	$ 233,782.37	2.45%
Total	$ 251,295.75	$ 209,925.49	$ 222,123.16	$ 274,551.14	$ 243,078.57	$ 260,363.43	$ 255,282.37	5.02%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	3	2.49	3.49	0.00	0.00	0.00	0.00	
Part-time	1	1	4	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	3.63	3.13	3.25	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



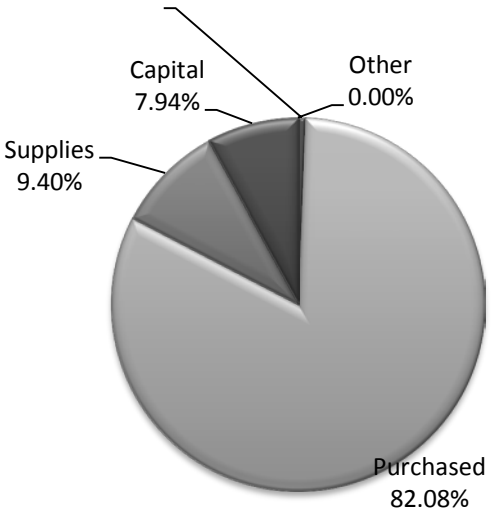
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 102,645.40	$ 73,723.00	$ 88,696.42	$ 88,088.00	$ 88,088.00	$ 79,185.60	$ 78,520.00
Raises	$ -	$ -	$ -	$ -	$ 1,321.32	$ -	$ 2,355.60
Overtime	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 1,250.00	$ 1,000.00
Medical/Life Insurance	$ 1,155.00	$ 770.00	$ 573.94	$ 770.00	$ 770.00	$ 770.00	$ 650.00
Health Insurance	$ 28,500.00	$ 19,000.00	$ 14,162.04	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 17,200.00
Payroll Taxes	$ 7,909.75	$ 5,697.18	$ 6,842.65	$ 6,796.11	$ 6,897.19	$ 6,153.32	$ 6,263.48
Retirement	$ 5,384.54	$ 3,649.20	$ 4,470.28	$ 3,714.12	$ 3,769.16	$ 3,807.72	$ 3,864.47
Unemployment	$ 340.00	$ 255.00	$ 296.71	$ 292.40	$ 292.40	$ 510.00	$ 510.00
Workmen's Compensation	$ 1,331.06	$ 2,101.11	$ 2,351.13	$ 2,510.51	$ 2,510.51	$ 2,256.79	$ 2,237.82
Total Personnel	***$ 148,015.75***	***$ 105,945.49***	***$ 118,143.16***	***$ 121,921.14***	***$ 123,398.57***	***$ 112,933.43***	***$ 112,601.37***
Purchased							
Computer Services	*$ -*	*$ -*	*$ -*	*$ 1,500.00*	$ -	*$ 1,500.00*	*$ 1,500.00*
Pest Control	$ 1,080.00	$ 1,080.00	$ 1,080.00	$ 870.00	$ 1,080.00	$ 870.00	$ 870.00
R&M First Vehicle	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 25,000.00	$ 15,000.00	$ 25,000.00	$ 15,000.00
Computer Maint.	$ -	$ -	$ -	$ -	$ 1,500.00	$ -	$ -
Operating Lease	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Miscellanous	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Property Insurance	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 498.00
Auto, Truck, Equipment Insurance	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 15,000.00	$ 2,500.00	$ 2,500.00	$ 486.00
General Liability Insurance	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 727.00
Telephone	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 2,500.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ 960.00	$ -	$ 960.00	$ -
Advertisement	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Euthanasia Expense	$ 20,800.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00
Contract Labor	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Medical	$ -	$ 500.00	$ 500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Vaccines	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vaccines	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Small Equipment				$ 12,200.00	$ 2,500.00	$ 4,000.00	$ 2,500.00
Total Purchased	***$ 43,780.00***	***$ 44,480.00***	***$ 44,480.00***	***$ 92,930.00***	***$ 59,980.00***	***$ 72,230.00***	***$ 58,981.00***
Supplies							
Office Supplies	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Operating Supplies- Kennel	$ 10,000.00	$ 20,000.00	$ 10,000.00	$ 20,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Operating Supplies - Dog	$ 5,000.00	$ -	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00
Operating Supplies - Cat	$ 2,500.00	$ -	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00
Operating Supplies - Sharps	$ 2,500.00	$ -	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00
Janitorial Supplies	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Postage	$ -	$ -	$ -	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Computers	$ -	$ -	$ -	$ -	$ -	$ 500.00	$ -
Utilities	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Gas and Diesel Fuel	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Rabies Vaccine	$ 13,200.00	$ 13,200.00	$ 13,200.00	$ 13,200.00	$ 13,200.00	$ 13,200.00	$ 13,200.00
Vaccines Other	$ 8,800.00	$ 8,800.00	$ 8,800.00	$ 8,800.00	$ 8,800.00	$ 8,800.00	$ 8,800.00
Spay/Neuter	$ -	$ -	$ -	$ -	$ -	$ 15,000.00	$ 24,000.00
Uniforms	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Total Supplies	***$ 59,500.00***	***$ 59,500.00***	***$ 59,500.00***	***$ 59,700.00***	***$ 59,700.00***	***$ 75,200.00***	***$ 83,700.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Capital							
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 251,295.75**	**$ 209,925.49**	**$ 222,123.16**	**$ 274,551.14**	**$ 243,078.57**	**$ 260,363.43**	**$ 255,282.37**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 984,429.94	$ 945,095.26	$ 921,422.85	$ 794,236.21	$ 817,569.06	$ 9,374.34	$ 9,553.23	-98.83%
Purchased	$ 260,156.08	$ 330,550.00	$ 306,156.08	$ 380,550.00	$ 420,806.08	$ 1,282,050.00	$ 1,337,833.00	217.92%
Supplies	$ 267,550.00	$ 300,250.00	$ 260,250.00	$ 300,250.00	$ 250,250.00	$ 208,250.00	$ 153,250.00	-38.76%
Capital	$ 75,000.00	$ 100,000.00	$ 75,000.00	$ 100,000.00	$ 75,000.00	$ 129,367.08	$ 129,367.08	72.49%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,587,136.02	$ 1,675,895.26	$ 1,562,828.93	$ 1,575,036.21	$ 1,563,625.14	$ 1,629,041.42	$ 1,630,003.31	4.25%
Revenues								
Functional Revenues	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ 3,100.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,584,036.02	$ 1,672,795.26	$ 1,559,728.93	$ 1,571,936.21	$ 1,560,525.14	$ 1,625,941.42	$ 1,626,903.31	4.25%
Total	$ 1,587,136.02	$ 1,675,895.26	$ 1,562,828.93	$ 1,575,036.21	$ 1,563,625.14	$ 1,629,041.42	$ 1,630,003.31	4.25%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	22	18	16.8	0	0	0	0	
Part-time	0	0	1	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	22.00	18.00	21.80	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



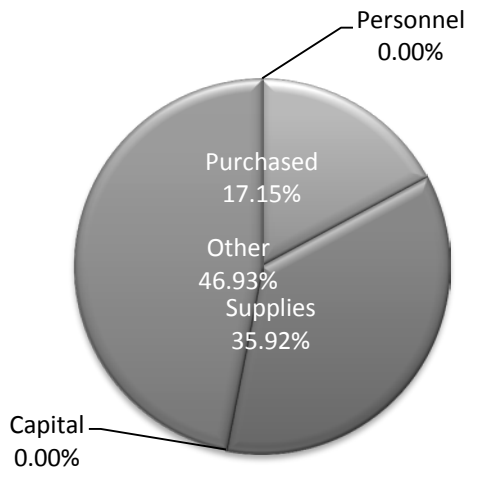
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 687,752.80	$ 663,042.40	$ 624,815.36	$ 548,402.24	$ 548,402.24	$ 27,772.16	$ 27,772.16
Raises	$ -	$ -	$ 19,807.34	$ -	$ 18,838.23	$ -	$ 833.16
Medical/Life Insurance	$ 7,315.00	$ 6,930.00	$ 6,853.00	$ 6,083.00	$ 6,083.00	$ 308.00	$ 260.00
Health Insurance	$ 180,500.00	$ 171,000.00	$ 169,100.00	$ 150,100.00	$ 150,100.00	$ 7,600.00	$ 6,880.00
Payroll Taxes	$ 52,613.09	$ 50,722.74	$ 49,313.64	$ 44,247.77	$ 45,688.90	$ 2,124.57	$ 2,188.31
Retirement	$ 41,265.17	$ 39,782.54	$ 38,677.36	$ 34,704.13	$ 35,834.43	$ 1,666.33	$ 1,716.32
Unemployment	$ 1,615.00	$ 1,530.00	$ 1,513.00	$ 1,154.98	$ 1,154.98	$ 68.00	$ 68.00
Workmen's Compensation	$ 43,694.68	$ 42,413.37	$ 41,668.95	$ 39,869.88	$ 41,793.09	$ 161.08	$ 161.08
Department 37 Portion	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Department 47 Portion	$ (30,325.80)	$ (30,325.80)	$ (30,325.80)	$ (30,325.80)	$ (30,325.80)	$ (30,325.80)	$ (30,325.80)
Total Personnel	***$ 984,429.94***	***$ 945,095.26***	***$ 921,422.85***	***$ 794,236.21***	***$ 817,569.06***	***$ 9,374.34***	***$ 9,553.23***
Purchased							
Pest Control	$ -	$ 250.00	$ -	$ 250.00	$ -	$ 250.00	$ 250.00
Consultant	$ -	$ -	$ -	$ -	$ -	$ 870,000.00	$ 870,000.00
Filling, Hauling - Mowing	$ 93,000.00	$ 140,000.00	$ 140,000.00	$ 190,000.00	$ 225,000.00	$ 190,000.00	$ 190,000.00
R&M First Vehicle	$ 130,350.00	$ 150,000.00	$ 130,350.00	$ 150,000.00	$ 160,000.00	$ 150,000.00	$ 215,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 32,000.00	$ 32,000.00
Vehicle Accident	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00
Property Insurance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 258.00
Auto, Truck, Equipment Ins.	$ 17,506.08	$ 21,000.00	$ 17,506.08	$ 21,000.00	$ 17,506.08	$ 21,000.00	$ 14,212.00
General Liability Insurance	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 4,813.00
Telephone	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Pagers/Links/Cell phones	$ 4,500.00	$ 4,500.00	$ 3,500.00	$ 4,500.00	$ 3,500.00	$ 4,500.00	$ 4,500.00
Advertisement	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Total Purchased	***$ 260,156.08***	***$ 330,550.00***	***$ 306,156.08***	***$ 380,550.00***	***$ 420,806.08***	***$ 1,282,050.00***	***$ 1,337,833.00***
Supplies							
Office Supplies	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Supplies- Safety	$ 2,000.00	$ 2,000.00	$ 4,000.00	$ 2,000.00	$ 4,000.00	$ 2,000.00	$ 2,000.00
Operating Supplies-Janitorial	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Operating Supplies-Tools	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Operating Supplies-Misc	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Street Signs	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Gas and Diesel Fuel	$ 230,000.00	$ 260,000.00	$ 230,000.00	$ 260,000.00	$ 220,000.00	$ 180,000.00	$ 125,000.00
Uniforms	$ 9,300.00	$ 12,000.00	$ -	$ 12,000.00	$ -	$ -	$ -
Total Supplies	***$ 267,550.00***	***$ 300,250.00***	***$ 260,250.00***	***$ 300,250.00***	***$ 250,250.00***	***$ 208,250.00***	***$ 153,250.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Capital							
Road Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Paved Road Maintenance	$ 50,000.00	$ 75,000.00	$ 50,000.00	$ 75,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Autos & Trucks	$ -	$ -	$ -	$ -	$ -	$ 54,367.08	$ 54,367.08
Drainage Improvements	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
Total Capital	***$ 75,000.00***	***$ 100,000.00***	***$ 75,000.00***	***$ 100,000.00***	***$ 75,000.00***	***$ 129,367.08***	***$ 129,367.08***
Total Appropriations	**$ 1,587,136.02**	**$ 1,675,895.26**	**$ 1,562,828.93**	**$ 1,575,036.21**	**$ 1,563,625.14**	**$ 1,629,041.42**	**$ 1,630,003.31**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 15,107.00	$ 15,107.00	$ 15,107.00	$ 15,107.00	$ 15,107.00	$ 15,107.00	$ 12,607.00	-16.55%
Supplies	$ 28,101.00	$ 26,408.00	$ 26,408.00	$ 26,408.00	$ 26,408.00	$ 26,408.00	$ 26,408.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00	0.00%
Total	$ 77,708.00	$ 76,015.00	$ 76,015.00	$ 76,015.00	$ 76,015.00	$ 76,015.00	$ 73,515.00	-3.29%
Revenues								
Functional Revenues	$ 75,500.00	$ 75,500.00	$ 75,500.00	$ 75,500.00	$ 75,500.00	$ 75,500.00	$ 75,500.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 2,208.00	$ 515.00	$ 515.00	$ 515.00	$ 515.00	$ 515.00	$ (1,985.00)	-485.44%
Total	$ 77,708.00	$ 76,015.00	$ 76,015.00	$ 76,015.00	$ 76,015.00	$ 76,015.00	$ 73,515.00	-3.29%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

Budget by Expenditure Category

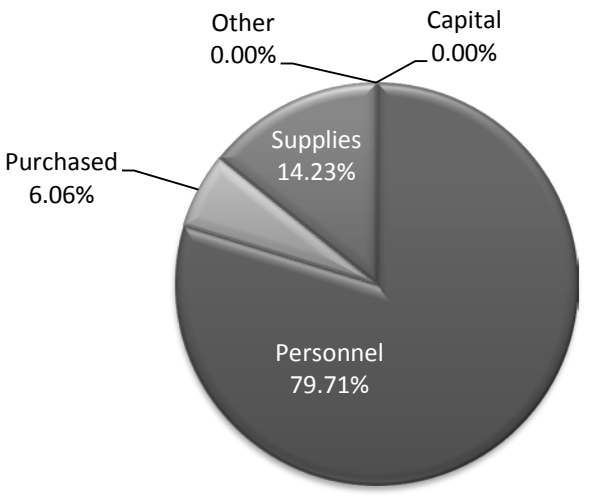


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Janitorial Service	$ 10,520.00	$ 10,520.00	$ 10,520.00	$ 10,520.00	$ 10,520.00	$ 10,520.00	$ 10,520.00
R & M - General	$ 1,087.00	$ 1,087.00	$ 1,087.00	$ 1,087.00	$ 1,087.00	$ 1,087.00	$ 1,087.00
R & M - General	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Operating Lease	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
Total Purchased	***$ 15,107.00***	***$ 15,107.00***	***$ 15,107.00***	***$ 15,107.00***	***$ 15,107.00***	***$ 15,107.00***	***$ 12,607.00***
Supplies							
Janitorial Supplies	$ 4,193.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Utilities	$ 23,908.00	$ 23,908.00	$ 23,908.00	$ 23,908.00	$ 23,908.00	$ 23,908.00	$ 23,908.00
Total Supplies	***$ 28,101.00***	***$ 26,408.00***	***$ 26,408.00***	***$ 26,408.00***	***$ 26,408.00***	***$ 26,408.00***	***$ 26,408.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs							
Budget Request	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00
Total Other Costs	***$ 34,500.00***	***$ 34,500.00***	***$ 34,500.00***	***$ 34,500.00***	***$ 34,500.00***	***$ 34,500.00***	***$ 34,500.00***
Total Appropriations	**$ 77,708.00**	**$ 76,015.00**	**$ 76,015.00**	**$ 76,015.00**	**$ 76,015.00**	**$ 76,015.00**	**$ 73,515.00**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Proposed	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 89,685.34	$ 100,294.01	$ 100,851.00	$ 131,600.66	$ 119,731.92	$ 148,218.72	$ 147,574.66	23.25%
Purchased	$ 10,695.00	$ 10,935.00	$ 10,695.00	$ 10,935.00	$ 10,935.00	$ 10,935.00	$ 11,211.00	2.52%
Supplies	$ 29,500.00	$ 29,500.00	$ 29,500.00	$ 30,500.00	$ 30,500.00	$ 30,500.00	$ 26,350.00	-13.61%
Capital	$ -	$ 25,000.00	$ -	$ 25,000.00	$ -	$ 25,000.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 129,880.34	$ 165,729.01	$ 141,046.00	$ 198,035.66	$ 161,166.92	$ 214,653.72	$ 185,135.66	14.87%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 129,880.34	$ 165,729.01	$ 141,046.00	$ 198,035.66	$ 161,166.92	$ 214,653.72	$ 185,135.66	14.87%
Total	$ 129,880.34	$ 165,729.01	$ 141,046.00	$ 198,035.66	$ 161,166.92	$ 214,653.72	$ 185,135.66	14.87%
Personnel								**Change**
State Employee	4	3	3	0	0	0	0	
Full-time	1	1	1	0	0	0	0	
Part-time	1	2	2	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	1.65	2.38	2.38	0.00	0.00	0.00	0.00	

Budget by Expenditure Category

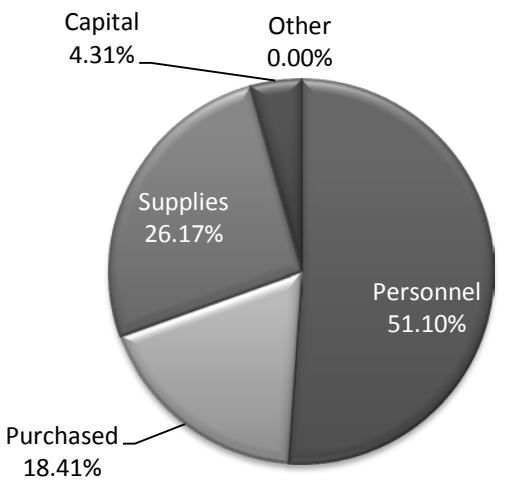


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 67,756.85	$ 76,641.05	$ 76,641.05	$ 95,354.89	$ 83,332.32	$ 108,259.12	$ 108,259.12
Raises	$ -	$ -	$ 502.55	$ -	$ 1,070.32	$ -	$ 1,082.59
Medical/Life Insurance	$ 385.00	$ 385.00	$ 385.00	$ 770.00	$ 770.00	$ 770.00	$ 650.00
Health Insurance	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 17,200.00
Payroll Taxes	$ 5,183.40	$ 5,863.04	$ 5,901.49	$ 7,294.65	$ 6,456.80	$ 8,281.82	$ 8,364.64
Retirement	$ 6,206.86	$ 7,223.16	$ 7,239.15	$ 8,568.19	$ 8,632.39	$ 11,053.11	$ 11,163.64
Unemployment	$ 510.00	$ 510.00	$ 510.00	$ 438.60	$ 365.50	$ 510.00	$ 510.00
Workmen's Compensation	$ 143.22	$ 171.76	$ 171.76	$ 174.32	$ 104.59	$ 344.67	$ 344.67
Total Personnel	***$ 89,685.34***	***$ 100,294.01***	***$ 100,851.00***	***$ 131,600.66***	***$ 119,731.92***	***$ 148,218.72***	***$ 147,574.66***
Purchased							
Pest Control	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
R & M - General	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
Operating Lease	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Property Insurance	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 349.00
Auto, Truck, Equipment Ins.	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 972.00
General Liability Insurance	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 705.00
Telephone	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00
Pagers/Links/Cell phones	$ 2,100.00	$ 2,340.00	$ 2,100.00	$ 2,340.00	$ 2,340.00	$ 2,340.00	$ 2,340.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ 595.00	$ 595.00	$ 595.00	$ 595.00	$ 595.00	$ 595.00	$ 595.00
Medical	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 10,695.00***	***$ 10,935.00***	***$ 10,695.00***	***$ 10,935.00***	***$ 10,935.00***	***$ 10,935.00***	***$ 11,211.00***
Supplies							
Office Supplies	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Operating Supplies	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00
Janitorial Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4-H Supplies	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
Utilities	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Gas and Diesel Fuel	$ 8,150.00	$ 8,150.00	$ 8,150.00	$ 8,150.00	$ 8,150.00	$ 8,150.00	$ 4,000.00
Total Supplies	***$ 29,500.00***	***$ 29,500.00***	***$ 29,500.00***	***$ 30,500.00***	***$ 30,500.00***	***$ 30,500.00***	***$ 26,350.00***
Capital							
Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto	$ -	$ 25,000.00	$ -	$ 25,000.00	$ -	$ 25,000.00	$ -
Total Capital	***$ -***	***$ 25,000.00***	***$ -***	***$ 25,000.00***	***$ -***	***$ 25,000.00***	***$ -***
Total Appropriations	**$ 129,880.34**	**$ 165,729.01**	**$ 141,046.00**	**$ 198,035.66**	**$ 161,166.92**	**$ 214,653.72**	**$ 185,135.66**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Proposed	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 553,445.36	$ 565,591.71	$ 571,683.10	$ 576,487.84	$ 588,611.28	$ 646,132.13	$ 592,673.80	0.69%
Purchased	$ 183,075.00	$ 211,075.00	$ 198,075.00	$ 218,075.00	$ 200,575.00	$ 221,575.00	$ 213,515.00	6.45%
Supplies	$ 295,050.00	$ 295,050.00	$ 282,050.00	$ 303,050.00	$ 283,050.00	$ 317,050.00	$ 303,550.00	7.24%
Capital	$ 2,500.00	$ 93,500.00	$ 2,500.00	$ 105,000.00	$ 2,500.00	$ 174,000.00	$ 50,000.00	1900.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,034,070.36	$ 1,165,216.71	$ 1,054,308.10	$ 1,202,612.84	$ 1,074,736.28	$ 1,358,757.13	$ 1,159,738.80	7.91%
Revenues								
Functional Revenues	$ 368,436.50	$ 368,436.50	$ 368,436.50	$ 371,929.00	$ 371,929.00	$ 331,500.00	$ 331,500.00	-10.87%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 665,633.86	$ 796,780.21	$ 685,871.60	$ 830,683.84	$ 702,807.28	$ 1,027,257.13	$ 828,238.80	17.85%
Total	$ 1,034,070.36	$ 1,165,216.71	$ 1,054,308.10	$ 1,202,612.84	$ 1,074,736.28	$ 1,358,757.13	$ 1,159,738.80	7.91%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	9	9	9	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	4540	5080	4540	0	0	0	0	
FTE	11.18	11.44	11.18	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 421,559.60	$ 409,442.60	$ 404,447.60	$ 418,856.80	$ 418,042.80	$ 470,438.00	$ 428,838.00
Raises	$ 14,289.84	$ -	$ 10,474.99	$ -	$ 11,464.37	$ -	$ 10,720.91
Overtime	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 1,000.00	$ 500.00
Medical/Life Insurance	$ 3,465.00	$ 3,465.00	$ 3,465.00	$ 3,465.00	$ 3,465.00	$ 3,850.00	$ 2,925.00
Health Insurance	$ 76,000.00	$ 84,436.98	$ 84,436.98	$ 84,436.98	$ 84,436.98	$ 93,936.98	$ 77,236.98
Payroll Taxes	$ 33,380.73	$ 31,360.61	$ 31,779.83	$ 32,080.80	$ 32,895.55	$ 36,065.01	$ 33,664.51
Retirement	$ 22,298.88	$ 21,430.56	$ 22,059.06	$ 22,246.27	$ 22,934.13	$ 25,419.98	$ 23,451.25
Unemployment	$ 1,190.00	$ 1,275.00	$ 1,020.00	$ 912.90	$ 912.90	$ 1,105.00	$ 1,020.00
Workmen's Compensation	$ 23,248.73	$ 13,680.96	$ 13,499.64	$ 13,989.10	$ 13,959.55	$ 14,317.16	$ 14,317.16
Total Personnel	***$ 595,932.78***	***$ 565,591.71***	***$ 571,683.10***	***$ 576,487.84***	***$ 588,611.28***	***$ 646,132.13***	***$ 592,673.80***
Purchased							
Pest Control	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
R&M First Vehicle	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
R & M - General	$ 28,000.00	$ 28,000.00	$ 15,000.00	$ 28,000.00	$ 17,500.00	$ 28,000.00	$ 28,000.00
Vehicle Accident	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
Property Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 379.00
Property Insurance	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 920.00
Property Insurance	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 51.00
Property Insurance	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 1,520.00
Property Insurance	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ -
Property Insurance	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ -
Property Insurance	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 91.00
Property Insurance	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 2,076.00
Property Insurance	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ 606.00
Auto, Truck, Equipment Ins.	$ 6,800.00	$ 6,800.00	$ 6,800.00	$ 6,800.00	$ 6,800.00	$ 6,800.00	$ 3,457.00
General Liability Insurance	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 3,465.00
Telephone	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
ECVB	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Advertisement	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Officials Associations	$ 108,000.00	$ 123,000.00	$ 123,000.00	$ 130,000.00	$ 123,000.00	$ 133,500.00	$ 133,500.00
Membership Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 196,075.00***	***$ 211,075.00***	***$ 198,075.00***	***$ 218,075.00***	***$ 200,575.00***	***$ 221,575.00***	***$ 213,515.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Proposed	FY 2017 Requested	FY 2017 Proposed	FY 2018 Requested	FY 2018 Proposed
Supplies							
Office Supplies	$ 4,050.00	$ 4,050.00	$ 4,050.00	$ 4,050.00	$ 4,050.00	$ 4,050.00	$ 4,050.00
Operating Supplies	$ 139,000.00	$ 139,000.00	$ 126,000.00	$ 139,000.00	$ 126,000.00	$ 147,000.00	$ 147,000.00
Janitorial Supplies	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 8,500.00	$ 8,500.00	$ 12,500.00	$ 8,500.00
Street Signs	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
All Stars	$ 26,000.00	$ 26,000.00	$ 26,000.00	$ 30,000.00	$ 26,000.00	$ 30,000.00	$ 30,000.00
Computers	$ -	$ -	$ -	$ 3,000.00	$ -	$ 3,000.00	$ 1,000.00
DISPOSAL ROLLOFFS - SAND HILL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DISPOSAL ROLLOFFS - BALLFIELD	$ -	$ -	$ -	$ -	$ -	$ -	$ -
All Stars Soccer	$ -	$ -	$ -	$ -	$ -	$ -	$ -
All Stars Cheerleader	$ -	$ -	$ -	$ -	$ -	$ -	$ -
All Stars Volleyball	$ -	$ -	$ -	$ -	$ -	$ -	$ -
All Stars Adult Softball	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities	$ 72,000.00	$ 72,000.00	$ 72,000.00	$ 72,000.00	$ 72,000.00	$ 72,000.00	$ 72,000.00
Gas and Diesel Fuel	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 15,000.00
Groceries / Concessions	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00
Total Supplies	***$ 295,050.00***	***$ 295,050.00***	***$ 282,050.00***	***$ 303,050.00***	***$ 283,050.00***	***$ 317,050.00***	***$ 303,550.00***
Capital							
Veterans Park	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 5,000.00	$ 2,500.00	$ 5,000.00	$ 2,500.00
Autos & Trucks	$ 30,000.00	$ 49,000.00	$ -	$ 50,000.00	$ -	$ 77,000.00	$ 25,000.00
Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Equipment	$ 40,000.00	$ 42,000.00	$ -	$ 50,000.00	$ -	$ 92,000.00	$ 22,500.00
Total Capital	***$ 72,500.00***	***$ 93,500.00***	***$ 2,500.00***	***$ 105,000.00***	***$ 2,500.00***	***$ 174,000.00***	***$ 50,000.00***
Total Appropriations	**$ 1,159,557.78**	**$ 1,165,216.71**	**$ 1,054,308.10**	**$ 1,202,612.84**	**$ 1,074,736.28**	**$ 1,358,757.13**	**$ 1,159,738.80**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

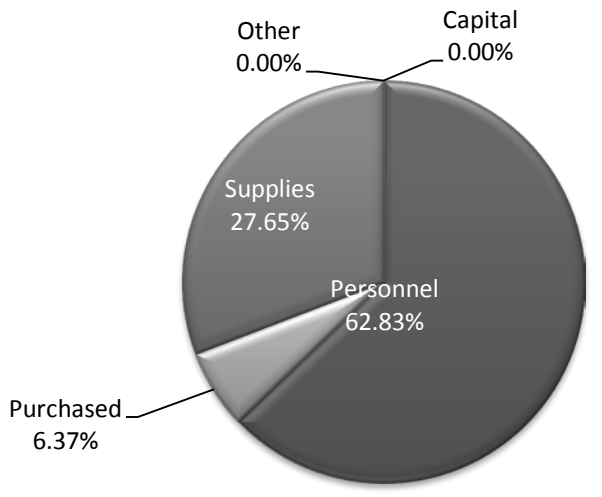
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Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Workmen's Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies							
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs							
Budget Request	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Other Costs	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 104,234.41	$ 104,045.75	$ 106,662.77	$ 104,525.23	$ 107,151.55	$ 109,393.59	$ 110,124.41	2.77%
Purchased	$ 10,882.36	$ 10,882.36	$ 10,882.36	$ 10,882.36	$ 10,882.36	$ 10,882.36	$ 11,160.36	2.55%
Supplies	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ 54,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 169,116.77	$ 168,928.11	$ 171,545.13	$ 169,407.59	$ 172,033.91	$ 174,275.95	$ 175,284.77	1.89%
Revenues								
Functional Revenues	$ 47,486.00	$ 47,486.00	$ 47,486.00	$ 47,486.00	$ 47,486.00	$ 47,486.00	$ 47,486.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 121,630.77	$ 121,442.11	$ 124,059.13	$ 121,921.59	$ 124,547.91	$ 126,789.95	$ 127,798.77	2.61%
Total	$ 169,116.77	$ 168,928.11	$ 171,545.13	$ 169,407.59	$ 172,033.91	$ 174,275.95	$ 175,284.77	1.89%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	2	2	2	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	2.00	2.00	2.00	0.00	0.00	0.00	0.00	

Budget by Expenditure Category

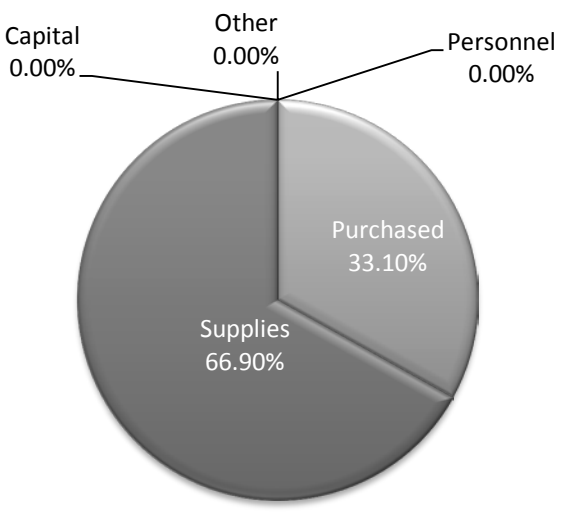


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 73,089.60	$ 73,089.60	$ 73,089.60	$ 73,528.00	$ 73,528.00	$ 77,748.00	$ 77,748.00
Raises	$ -	$ -	$ 2,302.70	$ -	$ 2,310.88	$ -	$ 2,332.44
Overtime	$ 175.00	$ 175.00	$ 175.00	$ 175.00	$ 175.00	$ 175.00	$ 175.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 650.00
Health Insurance	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 17,200.00
Payroll Taxes	$ 5,604.74	$ 5,604.74	$ 5,780.90	$ 5,638.28	$ 5,815.06	$ 5,961.11	$ 6,139.54
Retirement	$ 4,395.88	$ 4,395.88	$ 4,534.04	$ 4,422.18	$ 4,560.83	$ 4,675.38	$ 4,815.33
Unemployment	$ 170.00	$ 170.00	$ 170.00	$ 146.20	$ 146.20	$ 170.00	$ 170.00
Workmen's Compensation	$ 1,029.19	$ 840.53	$ 840.53	$ 845.57	$ 845.57	$ 894.10	$ 894.10
Total Personnel	***$ 104,234.41***	***$ 104,045.75***	***$ 106,662.77***	***$ 104,525.23***	***$ 107,151.55***	***$ 109,393.59***	***$ 110,124.41***
Purchased							
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pest Control	$ 860.00	$ 860.00	$ 860.00	$ 860.00	$ 860.00	$ 860.00	$ 860.00
Wellness Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
R & M - General	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00
Operating Lease	$ 2,997.36	$ 2,997.36	$ 2,997.36	$ 2,997.36	$ 2,997.36	$ 2,997.36	$ 2,997.36
Property Insurance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,222.00
General Liability Insurance	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 631.00
Telephone	$ 2,025.00	$ 2,025.00	$ 2,025.00	$ 2,025.00	$ 2,025.00	$ 2,025.00	$ 2,500.00
Advertisement	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 10,882.36***	***$ 10,882.36***	***$ 10,882.36***	***$ 10,882.36***	***$ 10,882.36***	***$ 10,882.36***	***$ 11,160.36***
Supplies							
Office Supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Janitorial Supplies	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Utilities	$ 15,500.00	$ 15,500.00	$ 15,500.00	$ 15,500.00	$ 15,500.00	$ 15,500.00	$ 15,500.00
Groceries	$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 34,000.00
Total Supplies	***$ 54,000.00***	***$ 54,000.00***	***$ 54,000.00***	***$ 54,000.00***	***$ 54,000.00***	***$ 54,000.00***	***$ 54,000.00***
Capital							
Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 169,116.77**	**$ 168,928.11**	**$ 171,545.13**	**$ 169,407.59**	**$ 172,033.91**	**$ 174,275.95**	**$ 175,284.77**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Proposed	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 36,000.00	$ 36,000.00	$ 36,000.00	$ 36,000.00	$ 36,000.00	$ 36,000.00	$ 36,000.00	0.00%
Supplies	$ 72,775.00	$ 72,775.00	$ 72,775.00	$ 72,775.00	$ 72,775.00	$ 72,775.00	$ 72,775.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 108,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	0.00%
Revenues								
Functional Revenues	$ 42,398.00	$ 42,398.00	$ 42,398.00	$ 42,398.00	$ 42,398.00	$ 42,398.00	$ 42,398.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 66,377.00	$ 66,377.00	$ 66,377.00	$ 66,377.00	$ 66,377.00	$ 66,377.00	$ 66,377.00	0.00%
Total	$ 108,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	0.00%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0.00	0
Full-time	0	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

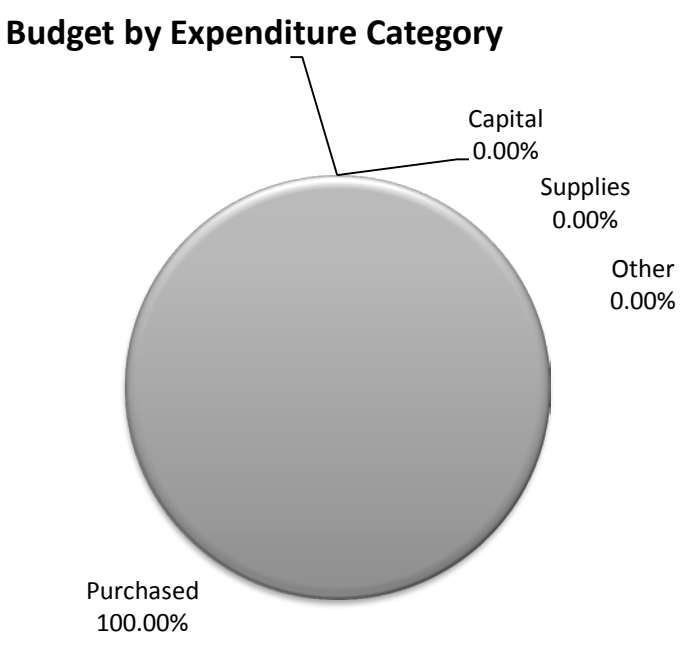
Budget By Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Raises	$ -		$ -		$ -		$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Transportation	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Auto Allowance	$ 29,000.00	$ 29,000.00	$ 29,000.00	$ 29,000.00	$ 29,000.00	$ 29,000.00	$ 29,000.00
Total Purchased	***$ 36,000.00***	***$ 36,000.00***	***$ 36,000.00***	***$ 36,000.00***	***$ 36,000.00***	***$ 36,000.00***	***$ 36,000.00***
Supplies							
Operating Supplies	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
Groceries	$ 72,625.00	$ 72,625.00	$ 72,625.00	$ 72,625.00	$ 72,625.00	$ 72,625.00	$ 72,625.00
Total Supplies	***$ 72,775.00***	***$ 72,775.00***	***$ 72,775.00***	***$ 72,775.00***	***$ 72,775.00***	***$ 72,775.00***	***$ 72,775.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 108,775.00**	**$ 108,775.00**	**$ 108,775.00**	**$ 108,775.00**	**$ 108,775.00**	**$ 108,775.00**	**$ 108,775.00**

Budget Summary

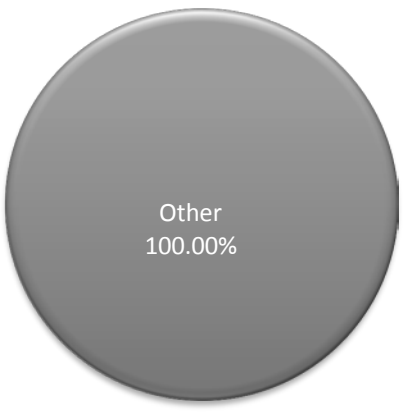
	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Proposed	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 44,225.88	$ 44,181.91	$ 44,181.91	$ 44,170.01	$ 44,170.01	$ -	$ -	-100.00%
Purchased	$ 10,344.46	$ -	$ -	$ -	$ -	$ 47,500.00	$ 47,760.00	0.00%
Supplies	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	$ -	$ -	0.00%
Total	$ 59,570.34	$ 49,181.91	$ 49,181.91	$ 49,170.01	$ 44,170.01	$ 47,500.00	$ 47,760.00	8.13%
Revenues								
Functional Revenues	$ 58,069.92	$ 58,069.92	$ 58,069.92	$ 46,000.00	$ 46,000.00	$ 47,500.00	$ 47,500.00	3.26%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,500.42	$ (8,888.01)	$ (8,888.01)	$ 3,170.01	$ (1,829.99)	$ -	$ 260.00	-114.21%
Total	$ 59,570.34	$ 49,181.91	$ 49,181.91	$ 49,170.01	$ 44,170.01	$ 47,500.00	$ 47,760.00	8.13%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	1	1	1	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	1.00	1.00	1.00	0.00	0.00	0.00	0.00	



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 39,644.80	$ 39,644.80	$ 39,644.80	$ 39,644.80	$ 39,644.80	$ -	$ -
Raises	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ 3,032.83	$ 3,032.83	$ 3,032.83	$ 3,032.83	$ 3,032.83	$ -	$ -
Retirement	$ 1,189.34	$ 1,189.34	$ 1,189.34	$ 1,189.34	$ 1,189.34	$ -	$ -
Unemployment	$ 85.00	$ 85.00	$ 85.00	$ 73.10	$ 73.10	$ -	$ -
Workmen's Compensation	$ 273.91	$ 229.94	$ 229.94	$ 229.94	$ 229.94	$ -	$ -
Total Personnel	***$ 44,225.88***	***$ 44,181.91***	***$ 44,181.91***	***$ 44,170.01***	***$ 44,170.01***	***$ -***	***$ -***
Purchased							
Consultant	$ 4,716.00	$ -	$ -	$ -	$ -	$ 47,500.00	$ 47,500.00
Other	$ 1,500.00	$ -	$ -	$ -	$ -	$ -	$ -
General Liability Insurance	$ 244.46	$ -	$ -	$ -	$ -	$ -	$ 260.00
Telephone	$ 1,384.00	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ 2,500.00	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 10,344.46***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 47,500.00***	***$ 47,760.00***
Supplies							
Operating Supplies	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 5,000.00***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital							
Other Costs							
Youth Advisory	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Communities in School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
F.O.R.C.E.	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Legend's Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Meth Prevention	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Family Connection	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	o	$ -
Total Other Costs	***$ -***	***$ 5,000.00***	***$ 5,000.00***	***$ 5,000.00***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 59,570.34**	**$ 49,181.91**	**$ 49,181.91**	**$ 49,170.01**	**$ 44,170.01**	**$ 47,500.00**	**$ 47,760.00**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ 1,194,520.00	$ 1,280,020.00	$ 1,222,020.00	$ 1,269,520.00	$ 1,269,520.00	$ 1,536,520.00	$ 1,269,520.00	0.00%
Total	$ 1,194,520.00	$ 1,280,020.00	$ 1,222,020.00	$ 1,269,520.00	$ 1,269,520.00	$ 1,536,520.00	$ 1,269,520.00	0.00%
Revenues								
Functional Revenues	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,174,520.00	$ 1,260,020.00	$ 1,202,020.00	$ 1,249,520.00	$ 1,249,520.00	$ 1,516,520.00	$ 1,249,520.00	0.00%
Total	$ 1,194,520.00	$ 1,280,020.00	$ 1,222,020.00	$ 1,269,520.00	$ 1,269,520.00	$ 1,536,520.00	$ 1,269,520.00	0.00%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	0	0	0	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	1	1	1	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

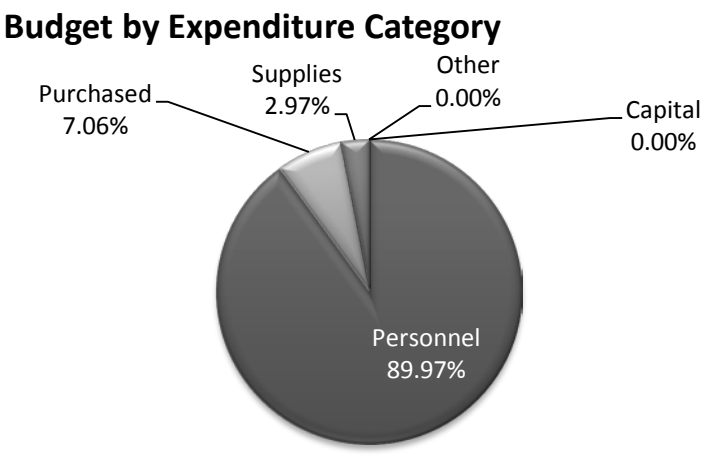
Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies							
Gas and Diesel Fuel	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel-Concerted	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital							
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs							
City of Rincon, SDS Recreation	$ 83,200.00	$ 83,200.00	$ 83,200.00	$ 83,200.00	$ 83,200.00	$ 83,200.00	$ 83,200.00
City of Guyton, SDS Recreation	$ 13,791.00	$ 13,791.00	$ 13,791.00	$ 13,791.00	$ 13,791.00	$ 13,791.00	$ 13,791.00
City of Springfield, SDS Recreatior	$ 20,113.00	$ 20,113.00	$ 20,113.00	$ 20,113.00	$ 20,113.00	$ 20,113.00	$ 20,113.00
City of Rincon, SDS Roads	$ 193,447.00	$ 193,447.00	$ 193,447.00	$ 193,447.00	$ 193,447.00	$ 193,447.00	$ 193,447.00
City of Guyton, SDS Roads	$ 32,065.00	$ 32,065.00	$ 32,065.00	$ 32,065.00	$ 32,065.00	$ 32,065.00	$ 32,065.00
City of Springfield, SDS Roads	$ 46,765.00	$ 46,765.00	$ 46,765.00	$ 46,765.00	$ 46,765.00	$ 46,765.00	$ 46,765.00
Olde Effingham	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Victim Witness 5% Funds Rec.	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
Gateway	$ -	$ -	$ -	$ -	$ -	$ 67,000.00	$ -
Rape Crisis Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Companion	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Health Department Budget	$ 264,267.00	$ 264,267.00	$ 264,267.00	$ 264,267.00	$ 264,267.00	$ 264,267.00	$ 264,267.00
Budget Requested-Victim Witnes:	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transportation	$ 20,500.00	$ 20,500.00	$ 20,500.00	$ 20,500.00	$ 20,500.00	$ 20,500.00	$ 20,500.00
Rual Transportation	$ -	$ 2,500.00	$ 2,500.00	$ -	$ -	$ -	$ -
Ferst Foundation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Library	$ 495,872.00	$ 578,872.00	$ 520,872.00	$ 570,872.00	$ 570,872.00	$ 770,872.00	$ 570,872.00
IDA, Rail Spur							
Chamber of Commerce	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Fireworks , Old Eff, Chamber	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Chamber of Commerce	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GEFA Energy Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gutyon FB Disbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Rincon FB Disbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Springfield FB Disbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Other Costs	***$ 1,194,520.00***	***$ 1,280,020.00***	***$ 1,222,020.00***	***$ 1,269,520.00***	***$ 1,269,520.00***	***$ 1,536,520.00***	***$ 1,269,520.00***
Total Appropriations	**$ 1,194,520.00**	**$ 1,280,020.00**	**$ 1,222,020.00**	**$ 1,269,520.00**	**$ 1,269,520.00**	**$ 1,536,520.00**	**$ 1,269,520.00**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 215,014.62	$ 212,911.97	$ 218,372.24	$ 216,194.52	$ 222,344.09	$ 222,522.27	$ 222,352.25	0.00%
Purchased	$ 16,560.00	$ 17,270.00	$ 17,670.00	$ 17,420.00	$ 17,520.00	$ 17,520.00	$ 17,442.00	-0.45%
Supplies	$ 7,340.00	$ 7,340.00	$ 7,340.00	$ 7,340.00	$ 7,340.00	$ 7,340.00	$ 7,340.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 238,914.62	$ 237,521.97	$ 243,382.24	$ 240,954.52	$ 247,204.09	$ 247,382.27	$ 247,134.25	-0.03%
Revenues								
Functional Revenues	$ 175,506.29	$ 184,560.29	$ 184,560.29	$ 184,560.29	$ 184,560.29	$ 171,850.00	$ 171,850.00	-6.89%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 63,408.33	$ 52,961.68	$ 58,821.95	$ 56,394.24	$ 62,643.80	$ 75,532.27	$ 75,284.25	20.18%
Total	$ 238,914.62	$ 237,521.97	$ 243,382.24	$ 240,954.52	$ 247,204.09	$ 247,382.27	$ 247,134.25	-0.03%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	4	4	4	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	4.00	4.00	4.00	0.00	0.00	0.00	0.00	

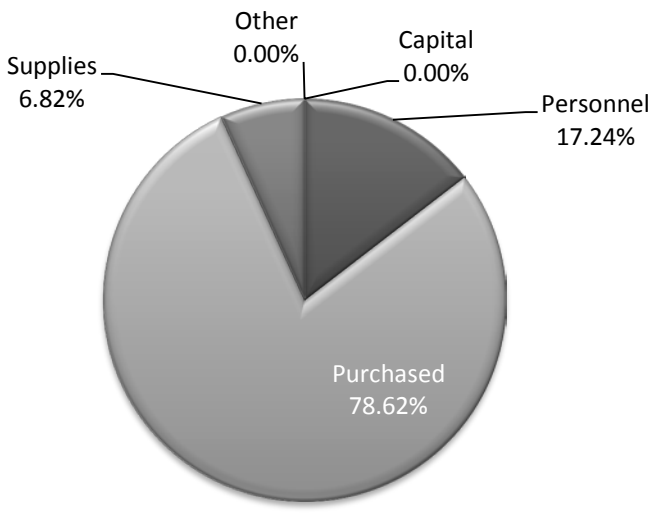


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 150,890.40	$ 149,226.40	$ 149,226.40	$ 152,193.60	$ 152,193.60	$ 157,560.00	$ 157,560.00
Raises	$ -	$ -	$ 4,804.46	$ -	$ 5,410.96	$ -	$ 3,229.20
Overtime	$ 600.00	$ 600.00	$ 600.00	$ 525.00	$ 525.00	$ 600.00	$ 600.00
Medical/Life Insurance	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,300.00
Health Insurance	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 34,400.00
Payroll Taxes	$ 11,589.02	$ 11,461.72	$ 11,829.26	$ 11,682.97	$ 12,096.91	$ 12,099.24	$ 12,346.27
Retirement	$ 9,089.42	$ 8,989.58	$ 9,277.85	$ 9,163.12	$ 9,487.77	$ 9,489.60	$ 9,683.35
Unemployment	$ 340.00	$ 340.00	$ 340.00	$ 292.40	$ 292.40	$ 340.00	$ 340.00
Workmen's Compensation	$ 2,965.78	$ 2,754.26	$ 2,754.26	$ 2,797.44	$ 2,797.44	$ 2,893.43	$ 2,893.43
Total Personnel	***$ 215,014.62***	***$ 212,911.97***	***$ 218,372.24***	***$ 216,194.52***	***$ 222,344.09***	***$ 222,522.27***	***$ 222,352.25***
Purchased							
Computer Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pest Control	$ 510.00	$ 510.00	$ 510.00	$ 510.00	$ 510.00	$ 510.00	$ 510.00
R&M General	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance Agr.	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
Operating Leases/Rental	$ 2,850.00	$ 2,850.00	$ 2,850.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Property Insurance	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 213.00
General Liability Insurance	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,309.00
Telephone	$ 1,400.00	$ 1,300.00	$ 1,400.00	$ 1,300.00	$ 1,400.00	$ 1,400.00	$ 1,400.00
Pagers/Links/Cell phones	$ 300.00	$ -	$ 300.00	$ -	$ -	$ -	$ -
Alarm Monitoring		$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions & Dues & Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Membership Dues		$ 660.00	$ 660.00	$ 660.00	$ 660.00	$ 660.00	$ 660.00
Bank Charges	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Braclet Monitoring	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Total Purchased	***$ 16,560.00***	***$ 17,270.00***	***$ 17,670.00***	***$ 17,420.00***	***$ 17,520.00***	***$ 17,520.00***	***$ 17,442.00***
Supplies							
Office Supplies	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Utilities	$ 3,840.00	$ 3,840.00	$ 3,840.00	$ 3,840.00	$ 3,840.00	$ 3,840.00	$ 3,840.00
Total Supplies	***$ 7,340.00***	***$ 7,340.00***	***$ 7,340.00***	***$ 7,340.00***	***$ 7,340.00***	***$ 7,340.00***	***$ 7,340.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 238,914.62**	**$ 237,521.97**	**$ 243,382.24**	**$ 240,954.52**	**$ 247,204.09**	**$ 247,382.27**	**$ 247,134.25**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$9,526.32	$9,540.00	$9,540.00	$9,540.00	$9,540.00	$9,540.00	$8,640.00	-9.43%
Purchased	$42,523.00	$56,576.00	$43,896.00	$54,921.00	$46,671.00	$56,546.00	$46,671.00	0.00%
Supplies	$2,500.00	$4,050.00	$3,550.00	$4,050.00	$4,050.00	$4,300.00	$4,050.00	0.00%
Capital	$0.00	$82,150.00	$0.00	$83,900.00	$0.00	$83,900.00	$0.00	0.00%
Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$54,549.32	$152,316.00	$56,986.00	$152,411.00	$60,261.00	$154,286.00	$59,361.00	-1.49%
Revenues								
Functional Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Gen. Fund Curr Rev.	$54,549.32	$152,316.00	$56,986.00	$152,411.00	$60,261.00	$154,286.00	$59,361.00	-1.49%
Total	$54,549.32	$152,316.00	$56,986.00	$152,411.00	$60,261.00	$154,286.00	$59,361.00	-1.49%
Personnel								**Change**
Elected Official	1	1	1	0	0	0	0	
Full-time	0	0	0	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	

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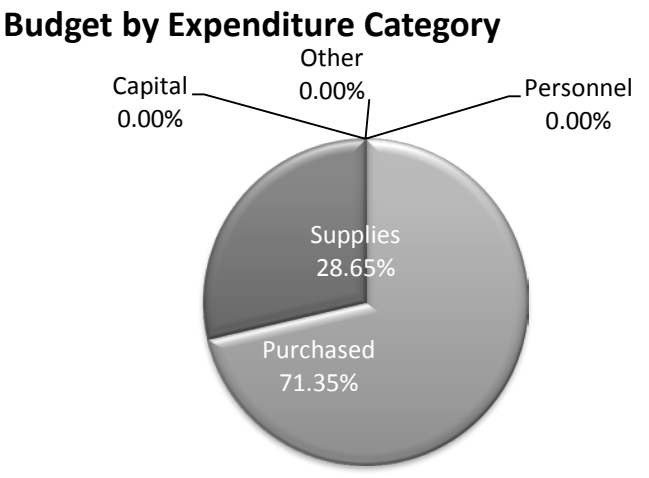
Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Health Insurance	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 8,600.00
Workmans Comp	$ 26.32	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00
Total Personnel	***$ 9,526.32***	***$ 9,540.00***	***$ 9,540.00***	***$ 9,540.00***	***$ 9,540.00***	***$ 9,540.00***	***$ 8,640.00***
Purchased							
Computer Maint	$ -	$ 250.00	$ -	$ 250.00	$ 150.00	$ 250.00	$ 150.00
Telephone	$ 1,521.00	$ 1,521.00	$ 1,521.00	$ 1,521.00	$ 1,521.00	$ 1,521.00	$ 1,521.00
Pagers/Links/Cell phones	$ 252.00	$ 1,080.00	$ 750.00	$ 1,200.00	$ 750.00	$ 1,200.00	$ 750.00
Auto Allowance	$ 3,000.00	$ 3,600.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,600.00	$ 3,000.00
Coroner Fees	$ 21,875.00	$ 23,625.00	$ 22,750.00	$ 22,750.00	$ 22,750.00	$ 23,625.00	$ 22,750.00
Removal (Funeral)	$ 13,375.00	$ 16,000.00	$ 13,375.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00
Conventions and Dues	$ -	$ 3,000.00	$ -	$ 3,000.00	$ -	$ 3,000.00	$ -
Training School	$ -	$ 3,600.00	$ -	$ 3,600.00	$ -	$ 3,600.00	$ -
Membership Dues	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 450.00	$ 300.00
Pauper's Funeral	$ 2,200.00	$ 3,600.00	$ 2,200.00	$ 3,300.00	$ 2,200.00	$ 3,300.00	$ 2,200.00
Total Purchased	***$ 42,523.00***	***$ 56,576.00***	***$ 43,896.00***	***$ 54,921.00***	***$ 46,671.00***	***$ 56,546.00***	***$ 46,671.00***
Supplies							
Office Supplies	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Operating Supplies	$ 2,000.00	$ 3,000.00	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 3,250.00	$ 3,000.00
Postage	$ -	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
Total Supplies	***$ 2,500.00***	***$ 4,050.00***	***$ 3,550.00***	***$ 4,050.00***	***$ 4,050.00***	***$ 4,300.00***	***$ 4,050.00***
Capital							
Capital Outlays		$ 82,150.00	$ -	$ 83,900.00	$ -	$ 83,900.00	$ -
Total Capital	***$ -***	***$ 82,150.00***	***$ -***	***$ 83,900.00***	***$ -***	***$ 83,900.00***	***$ -***
Total Appropriations	**$ 54,549.32**	**$ 152,316.00**	**$ 56,986.00**	**$ 152,411.00**	**$ 60,261.00**	**$ 154,286.00**	**$ 59,361.00**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 235,000.00	$ 249,100.00	$ 249,100.00	$ 249,100.00	$ 249,100.00	$ 249,100.00	$ 249,100.00	0.00%
Supplies	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 335,000.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	0.00%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 335,000.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	0.00%
Total	$ 335,000.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	$ 349,100.00	0.00%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

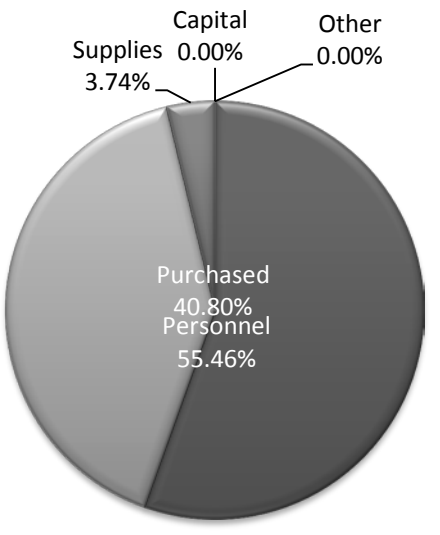


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Raises	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Health Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retirement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unemployment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Workmen's Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Consultant	$ 235,000.00	$ 249,100.00	$ 249,100.00	$ 249,100.00	$ 249,100.00	$ 249,100.00	$ 249,100.00
Telephone	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consultant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Telephone	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pager/Links/Cell phones	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 235,000.00***	***$ 249,100.00***	***$ 249,100.00***	***$ 249,100.00***	***$ 249,100.00***	***$ 249,100.00***	***$ 249,100.00***
Supplies							
Medical Charges	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical Charges	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 100,000.00***	***$ 100,000.00***	***$ 100,000.00***	***$ 100,000.00***	***$ 100,000.00***	***$ 100,000.00***	***$ 100,000.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 335,000.00**	**$ 349,100.00**	**$ 349,100.00**	**$ 349,100.00**	**$ 349,100.00**	**$ 349,100.00**	**$ 349,100.00**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 251,402.07	$ 260,840.98	$ 260,310.11	$ 267,837.31	$ 270,255.56	$ 279,853.90	$ 274,952.42	1.74%
Purchased	$ 211,425.00	$ 211,600.00	$ 205,925.00	$ 208,989.00	$ 205,989.00	$ 200,314.00	$ 202,255.00	-1.81%
Supplies	$ 13,350.00	$ 13,225.00	$ 13,350.00	$ 12,850.00	$ 12,850.00	$ 18,525.00	$ 18,525.00	44.16%
Capital	$ -	$ 156,892.20	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 476,177.07	$ 642,558.18	$ 479,585.11	$ 489,676.31	$ 489,094.56	$ 498,692.90	$ 495,732.42	1.36%
Revenues								
Functional Revenues	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 472,677.07	$ 639,058.18	$ 476,085.11	$ 486,176.31	$ 485,594.56	$ 495,192.90	$ 492,232.42	1.37%
Total	$ 476,177.07	$ 642,558.18	$ 479,585.11	$ 489,676.31	$ 489,094.56	$ 498,692.90	$ 495,732.42	1.36%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	4	4	4	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	4.00	4.00	4.00	0.00	0.00	0.00	0.00	

Budget by Expenditure Category

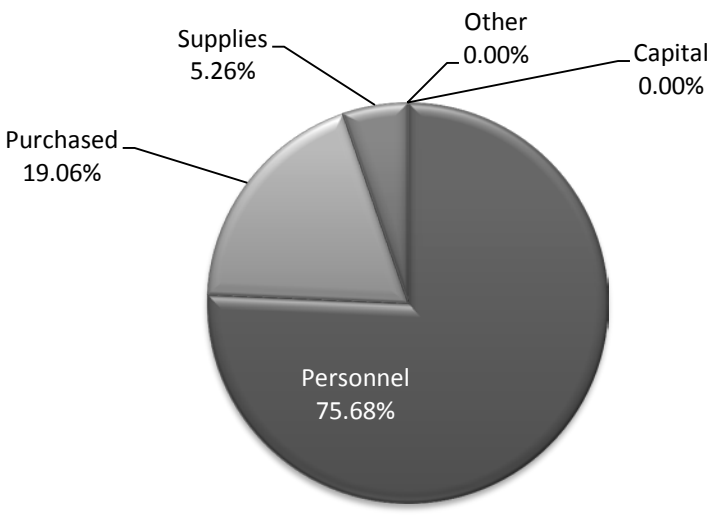


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 185,323.20	$ 191,730.40	$ 188,716.80	$ 199,601.60	$ 197,441.60	$ 209,227.20	$ 205,649.60
Raises	$ -	$ -	$ 2,561.87	$ -	$ 4,298.83	$ -	$ 2,661.86
Overtime	$ 1,713.46	$ 1,713.46	$ 1,713.46	$ -	$ -	$ 856.73	$ 856.73
Medical/Life Insurance	$ 1,463.00	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,300.00
Health Insurance	$ 36,100.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 34,400.00
Payroll Taxes	$ 14,196.32	$ 14,798.46	$ 14,763.90	$ 15,269.52	$ 15,433.14	$ 16,071.42	$ 16,001.37
Retirement	$ 11,134.37	$ 11,606.63	$ 11,579.53	$ 11,976.10	$ 12,104.43	$ 12,605.04	$ 12,550.09
Unemployment	$ 323.00	$ 340.00	$ 340.00	$ 292.40	$ 292.40	$ 340.00	$ 340.00
Workmen's Compensation	$ 1,148.71	$ 1,112.04	$ 1,094.56	$ 1,157.69	$ 1,145.16	$ 1,213.52	$ 1,192.77
Total Personnel	***$ 251,402.07***	***$ 260,840.98***	***$ 260,310.11***	***$ 267,837.31***	***$ 270,255.56***	***$ 279,853.90***	***$ 274,952.42***
Purchased							
Consultant	$ 5,000.00	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 196,600.00	$ 196,600.00	$ 196,600.00	$ 196,600.00	$ 196,600.00	$ 196,600.00	$ 196,600.00
Auto, Truck, Equipment Insurance	$ 500.00	$ 500.00	$ -	$ -	$ -	$ -	$ -
General Liability Insurance	$ 1,650.00	$ -	$ 1,650.00	$ 1,650.00	$ 1,650.00	$ 1,650.00	$ 1,591.00
Telephone	$ 675.00	$ -	$ 675.00	$ 675.00	$ 675.00	$ -	$ 2,000.00
Pagers/Links/Cell phones	$ 2,000.00	$ 1,500.00	$ 2,000.00	$ 2,064.00	$ 2,064.00	$ 2,064.00	$ 2,064.00
Advertisement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ 1,500.00	$ -	$ 1,500.00	$ -	$ -	$ -
Training School	$ -	$ 1,500.00	$ -	$ 1,500.00	$ -	$ -	$ -
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M Equipment	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 211,425.00***	***$ 211,600.00***	***$ 205,925.00***	***$ 208,989.00***	***$ 205,989.00***	***$ 200,314.00***	***$ 202,255.00***
Supplies							
Office Supplies	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Operating Supplies	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 17,525.00	$ 17,525.00
Postage	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 250.00	$ 250.00
Gas and Diesel Fuel	$ 500.00	$ 375.00	$ 500.00	$ -	$ -	$ -	$ -
Total Supplies	***$ 13,350.00***	***$ 13,225.00***	***$ 13,350.00***	***$ 12,850.00***	***$ 12,850.00***	***$ 18,525.00***	***$ 18,525.00***
Capital							
Capital Outlays	$ -	$ 156,892.20	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ 156,892.20***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 476,177.07**	**$ 642,558.18**	**$ 479,585.11**	**$ 489,676.31**	**$ 489,094.56**	**$ 498,692.90**	**$ 495,732.42**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 182,999.66	$ 119,067.88	$ 121,812.10	$ 56,123.47	$ 57,156.92	$ 57,157.04	$ 57,605.47	0.78%
Purchased	$ 22,675.56	$ 39,445.56	$ 19,445.56	$ 39,445.56	$ 36,425.56	$ 39,445.56	$ 14,507.00	-60.17%
Supplies	$ 3,800.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 4,000.00	$ 5,000.00	$ 4,000.00	0.00%
Capital	$ -	$ 15,000.00	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 209,475.22	$ 178,513.44	$ 146,257.66	$ 100,569.03	$ 97,582.47	$ 101,602.60	$ 76,112.47	-22.00%
Revenues								
Functional Revenues	$ 2,731.00	$ 2,731.00	$ 2,731.00	$ 2,731.00	$ 2,731.00	$ 2,000.00	$ 2,000.00	-26.77%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 206,744.22	$ 175,782.44	$ 143,526.66	$ 97,838.03	$ 94,851.47	$ 99,602.60	$ 74,112.47	-21.86%
Total	$ 209,475.22	$ 178,513.44	$ 146,257.66	$ 100,569.03	$ 97,582.47	$ 101,602.60	$ 76,112.47	-22.00%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	3	2	2	0	0	0	0	
Part-time	0	0	0	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	3.00	2.00	2.00	0.00	0.00	0.00	0.00	

Budget by Expenditure Category

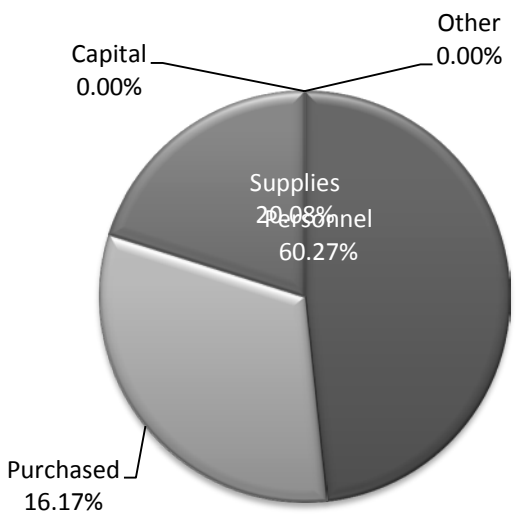


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 133,888.80	$ 86,779.20	$ 86,779.20	$ 40,414.40	$ 40,414.40	$ 41,308.80	$ 41,308.80
Raises	$ -	$ -	$ 2,414.63	$ -	$ 909.32	$ -	$ 1,239.26
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 1,155.00	$ 770.00	$ 770.00	$ 385.00	$ 385.00	$ 385.00	$ 325.00
Health Insurance	$ 28,500.00	$ 19,000.00	$ 19,000.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 8,600.00
Payroll Taxes	$ 10,242.49	$ 6,638.61	$ 6,823.33	$ 3,091.70	$ 3,161.26	$ 3,160.12	$ 3,254.93
Retirement	$ 8,033.33	$ 5,206.75	$ 5,351.63	$ 2,424.86	$ 2,479.42	$ 2,478.53	$ 2,552.88
Unemployment	$ 255.00	$ 170.00	$ 170.00	$ 73.10	$ 73.10	$ 85.00	$ 85.00
Workmen's Compensation	$ 925.04	$ 503.32	$ 503.32	$ 234.40	$ 234.40	$ 239.59	$ 239.59
Total Personnel	***$ 182,999.66***	***$ 119,067.88***	***$ 121,812.10***	***$ 56,123.47***	***$ 57,156.92***	***$ 57,157.04***	***$ 57,605.47***
Purchased							
Consultant	$ 8,280.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 5,000.00	$ 2,500.00
Aerial Photography	$ -	$ 20,000.00	$ -	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -
R&M First Vehicle	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 500.00	$ -	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Property Insurance	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ -
Auto, Truck, Equipment Ins.	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ -
General Liability Insurance	$ 1,305.56	$ 1,305.56	$ 1,305.56	$ 1,305.56	$ 1,305.56	$ 1,305.56	$ 337.00
Telephone	$ 2,520.00	$ 2,520.00	$ 2,520.00	$ 2,520.00	$ 2,520.00	$ 2,520.00	$ 2,520.00
Pager/Linc	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Advertisement	$ -	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ 550.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ 720.00	$ 720.00	$ 720.00	$ 720.00	$ 200.00	$ 720.00	$ 200.00
Total Purchased	***$ 22,675.56***	***$ 39,445.56***	***$ 19,445.56***	***$ 39,445.56***	***$ 36,425.56***	***$ 39,445.56***	***$ 14,507.00***
Supplies							
Office Supplies	$ 2,500.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 2,800.00	$ 3,200.00	$ 2,800.00
Gas and Diesel Fuel	$ 1,300.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,200.00	$ 1,800.00	$ 1,200.00
Groceries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 3,800.00***	***$ 5,000.00***	***$ 5,000.00***	***$ 5,000.00***	***$ 4,000.00***	***$ 5,000.00***	***$ 4,000.00***
Capital							
Autos & Trucks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Office Equipment	$ -	$ 15,000.00	$ -	$ -	$ -	$ -	$ -
Capital Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ 15,000.00***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 209,475.22**	**$ 178,513.44**	**$ 146,257.66**	**$ 100,569.03**	**$ 97,582.47**	**$ 101,602.60**	**$ 76,112.47**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 22,897.40	$ 22,878.80	$ 23,249.31	$ 23,488.42	$ 7,223.99	$ 24,064.63	$ 24,060.75	233.07%
Purchased	$ 15,730.00	$ 15,730.00	$ 15,730.00	$ 15,730.00	$ 15,730.00	$ 15,730.00	$ 15,730.00	0.00%
Supplies	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 10,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 48,627.40	$ 48,608.80	$ 48,979.31	$ 49,218.42	$ 32,953.99	$ 44,794.63	$ 49,790.75	51.09%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 48,627.40	$ 48,608.80	$ 48,979.31	$ 49,218.42	$ 32,953.99	$ 44,794.63	$ 49,790.75	51.09%
Total	$ 48,627.40	$ 48,608.80	$ 48,979.31	$ 49,218.42	$ 32,953.99	$ 44,794.63	$ 49,790.75	51.09%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0	0
Part-time	1	1	1	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0	0
FTE	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0

Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 16,769.04	$ 16,769.04	$ 16,769.04	$ 17,334.32	$ 6,510.00	$ 17,754.80	$ 17,754.80
Raises	$ -	$ -	$ 330.91	$ -	$ 97.65	$ -	$ 334.46
Overtime	$ 19.08	$ 19.08	$ 19.08	$ 19.08	$ -	$ 19.08	$ 19.08
Medical/Life Insurance	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ -	$ 154.00	$ 130.00
Health Insurance	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ -	$ 3,800.00	$ 3,440.00
Payroll Taxes	$ 1,284.29	$ 1,284.29	$ 1,309.61	$ 1,327.54	$ 505.49	$ 1,359.70	$ 1,385.29
Retirement	$ 636.13	$ 636.13	$ 650.41	$ 650.60	$ -	$ 670.07	$ 690.14
Unemployment	$ 119.00	$ 119.00	$ 119.00	$ 102.34	$ 73.10	$ 204.00	$ 204.00
Workmen's Compensation	$ 115.86	$ 97.26	$ 97.26	$ 100.54	$ 37.76	$ 102.98	$ 102.98
Total Personnel	***$ 22,897.40***	***$ 22,878.80***	***$ 23,249.31***	***$ 23,488.42***	***$ 7,223.99***	***$ 24,064.63***	***$ 24,060.75***
Purchased							
Appeal Board	$ 11,340.00	$ 11,340.00	$ 11,340.00	$ 11,340.00	$ 11,340.00	$ 11,340.00	$ 11,340.00
Miscellanous	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Auto Allowance	$ 1,390.00	$ 1,390.00	$ 1,390.00	$ 1,390.00	$ 1,390.00	$ 1,390.00	$ 1,390.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Person - Sec	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 15,730.00***	***$ 15,730.00***	***$ 15,730.00***	***$ 15,730.00***	***$ 15,730.00***	***$ 15,730.00***	***$ 15,730.00***
Supplies							
Office Supplies	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 10,000.00
Total Supplies	***$ 10,000.00***	***$ 10,000.00***	***$ 10,000.00***	***$ 10,000.00***	***$ 10,000.00***	***$ 5,000.00***	***$ 10,000.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Appropriations	**$ 48,627.40**	**$ 48,608.80**	**$ 48,979.31**	**$ 49,218.42**	**$ 32,953.99**	**$ 44,794.63**	**$ 49,790.75**

Special Funds Overview

2018

The County maintains eighteen Special funds and four Enterpise Funds. Special Revenues include revenues legally restricted to expenditures for special purposes . Enterpise funds consist of Water, Sewer, Sanitation, and Inspections & Zoning, where user fees are intended to cover the cost of services. Project length budgeting is used for SPLOST and other captial. These are based upon our short term work program projects and their respective budgets. Funds for these projects are often subject to changes from year to year. Funding sources for the SPLOST projects come from both SPLOST, Impact fees and funding from the Department of Transportation. The special tax district funds orgininate from franchise fees, payment in lieu of tax and state insurance premium contributions. Service Delivery agreements added the Landfill, Inspections & Zoning and Seniors Activity.

FISCAL YEAR 2014/2015/2016/2017 DEPARTMENT TOTALS

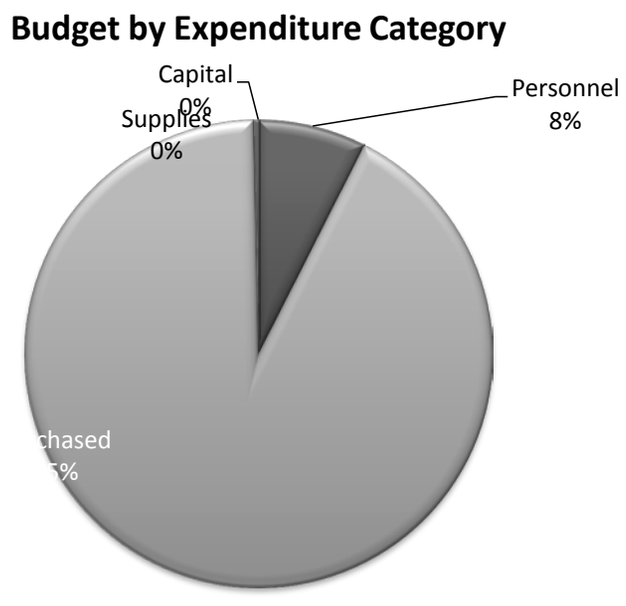
Dept. #	Special Funds	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017
23	Sanitation	2,897,021.14	3,081,203.39	2,995,859.48	3,135,505.29
223	Drywaste and Recycling Center	303,173.98	267,423.24	272,839.40	89,100.00
35	E-911	1,027,376.18	1,171,486.55	1,179,154.47	1,351,858.60
36	Federal Drug	50,000.00	50,000.00	50,000.00	50,000.00
37	SPLOST Roads	20,865,325.80	20,406,841.00	20,406,841.00	20,564,655.00
39	SPLOST Recreation	2,697,205.00	2,697,205.00	7,192,220.00	8,918,605.00
42	Debt Service	0.00		0.00	0.00
46	SPLOST Courthouse	0.00		0.00	0.00
38	SPLOST Public Buildings	22,014,380.00	21,706,311.00	21,864,311.00	22,242,104.00
41	SPLOST Vehicles and Equip	1,726,000.00	2,166,069.00	3,508,299.00	1,943,876.00
65	SPLOST Technology	303,600.00	270,200.00	270,200.00	1,192,481.00
47	SPLOST Drainage	610,000.00	446,398.00	446,398.00	596,398.00
55	Fire Department	2,310,295.22	2,575,337.62	3,004,860.04	3,113,833.23
61	Waste Water Treatment Plant	1,768,705.28	1,665,453.13	1,655,960.79	1,725,110.13
100	SPLOST Water and Sewer	0.00	0.00	0.00	0.00
105	Water and Sewer Operating	2,327,498.57	2,241,692.84	2,393,117.39	2,687,978.52
135	Wireless	0.00	0.00	0.00	0.00
153	Date	54,330.90	29,695.22	29,952.05	15,859.41
236	State Drug	50,000.00	50,000.00	50,000.00	50,000.00
272	Inspections and Zoning	389,126.15	371,410.89	388,995.18	757,908.97
273	Senior Citizens Activities	107,187.01	105,278.16	97,712.24	99,109.75
67	Impact fees Sewer	400,000.00	100,000.00	0.00	350,000.00
115	Impact fees Water	100,000.00	100,000.00	0.00	0.00
	Special Tax District	4,012,351.56	4,398,303.97	4,613,480.22	3,039,636.87
	Hotel / Motel	15,000.00	15,000.00	15,000.00	15,000.00
	Medical Indigent Care / Hosptial	0.00	0.00	3,600,000.00	3,600,000.00
		64,028,576.79	63,915,309.02	74,035,200.26	75,539,019.76

FISCAL YEAR 2014/2015/2016 PERSONNEL TOTALS

Dept. #	Special Funds	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017
23	Sanitation	96,540.14	150,018.39	90,924.48	233,916.29
223	Drywaste and Recycling Center	130,969.98	113,923.24	116,339.40	0.00
35	E-911	638,126.18	721,915.55	731,933.47	765,266.60
36	Federal Drug	0.00		0.00	0.00
37	SPLOST Roads	30,325.80	30,325.80	30,325.80	30,325.80
39	SPLOST Recreation	0.00		0.00	0.00
42	Debt Service	0.00		0.00	0.00
46	SPLOST Courthouse	0.00		0.00	0.00
38	SPLOST Public Buildings	0.00		0.00	0.00
41	SPLOST Vehicles and Equip	0.00		0.00	0.00
65	SPLOST Technology	0.00		0.00	0.00
47	SPLOST Drainage	0.00		0.00	0.00
55	Fire Department	1,194,408.92	1,338,051.32	1,856,155.04	1,918,538.23
61	Waste Water Treatment Plant	227,501.80	179,749.65	85,257.31	57,540.73
100	SPLOST Water and Sewer	0.00		0.00	0.00
105	Water and Sewer Operating	116,669.21	116,963.48	153,388.03	73,020.08
135	Wireless	0.00		0.00	0.00
153	Date	23,050.90	22,945.22	23,202.05	9,109.41
236	State Drug	0.00		0.00	0.00
272	Inspections and Zoning	331,860.40	319,095.14	335,029.44	702,158.22
273	Senior Citizens Activities	107,187.01	105,278.16	97,712.24	98,545.75
67	Impact fees Sewer	0.00		0.00	0.00
115	Impact fees Water	0.00		0.00	0.00
	Special Tax District	0.00		0.00	0.00
	Hotel / Motel	0.00		0.00	0.00
	Medical Indigent Care / Hosptial	0.00		0.00	0.00
		2,896,640.34	3,098,265.95	3,520,267.25	3,888,421.10

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Requested	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 150,018.39	$ 88,191.33	$ 90,924.48	$ 213,981.70	$ 216,336.73	$ 215,188.19	$ 233,916.29	8.13%
Purchased	$ 2,903,435.00	$ 2,903,435.00	$ 2,894,935.00	$ 2,903,435.00	$ 2,894,935.00	$ 2,903,435.00	$ 2,891,589.00	-0.12%
Supplies	$ 27,750.00	$ 27,500.00	$ 10,000.00	$ 27,500.00	$ 10,000.00	$ 27,500.00	$ 10,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other								0.00%
Total	$ 3,081,203.39	$ 3,019,126.33	$ 2,995,859.48	$ 3,144,916.70	$ 3,121,271.73	$ 3,146,123.19	$ 3,135,505.29	0.46%
Revenues								
Functional Revenues	$ 3,125,709.00	$ 3,158,709.00	$ 3,158,709.00	$ 3,158,709.00	$ 3,158,709.00	$ 3,158,709.00	$ 3,158,709.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Sanitation Fund Bal	$ (44,505.61)	$ (139,582.67)	$ (162,849.52)	$ (13,792.30)	$ (37,437.27)	$ (12,585.81)	$ (23,203.71)	-38.02%
Total	$ 3,081,203.39	$ 3,019,126.33	$ 2,995,859.48	$ 3,144,916.70	$ 3,121,271.73	$ 3,146,123.19	$ 3,135,505.29	0.46%
Personnel								
Elected Official	0	0	0	0	0	0	0	
Full-time	2.5	3.24	0.94	0.00	0.00	0.00	0.00	
Part-time	0.5	0	1	0	0	0.00	-	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	2.83	1.56	1.26	0.00	0.00	0.00	0.00	



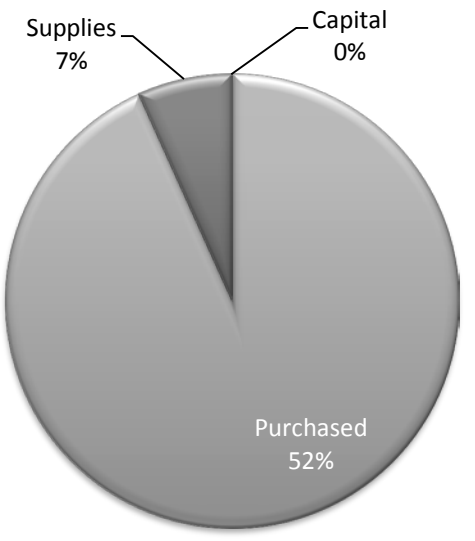
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 106,753.50	$ 56,302.03	$ 57,430.79	$ 143,235.76	$ 143,235.76	$ 134,791.27	$ 144,120.07
Raises	$ -	$ -	$ 1,253.98	$ -	$ 2,072.18	$ -	$ 2,725.16
Overtime	$ 1,800.00	$ 900.00	$ 900.00	$ 1,030.00	$ 1,030.00	$ 200.00	$ 200.00
Medical/Life Insurance	$ 962.50	$ 863.58	$ 863.58	$ 1,801.48	$ 1,801.48	$ 2,436.73	$ 2,339.48
Health Insurance	$ 23,750.00	$ 21,309.03	$ 21,309.03	$ 44,452.10	$ 44,452.10	$ 60,127.10	$ 60,530.84
Payroll Taxes	$ 8,304.34	$ 4,375.96	$ 4,558.23	$ 11,036.33	$ 11,194.85	$ 10,326.83	$ 11,248.96
Retirement	$ 5,825.64	$ 3,432.12	$ 3,575.09	$ 8,655.95	$ 8,780.28	$ 8,099.48	$ 8,822.72
Unemployment	$ 212.50	$ 190.66	$ 190.66	$ 342.05	$ 342.05	$ 537.98	$ 580.48
Workmen's Compensation	$ 2,409.91	$ 817.96	$ 843.13	$ 3,428.04	$ 3,428.04	$ (1,331.20)	$ 3,348.57
Total Personnel	***$ 150,018.39***	***$ 88,191.33***	***$ 90,924.48***	***$ 213,981.70***	***$ 216,336.73***	***$ 215,188.19***	***$ 233,916.29***
Purchased							
Consultant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Landfill Monitoring	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pest Control	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Post-Closure Care	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Recycling Collection	$ 575,000.00	$ 575,000.00	$ 575,000.00	$ 575,000.00	$ 575,000.00	$ 575,000.00	$ 575,000.00
Solid Waste Collection	$ 2,300,000.00	$ 2,300,000.00	$ 2,300,000.00	$ 2,300,000.00	$ 2,300,000.00	$ 2,300,000.00	$ 2,300,000.00
R & M First Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M Vehicle	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
First Vehicle	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 5,000.00	$ 2,500.00	$ 5,000.00	$ 2,500.00
First Vehicle	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00
First Vehicle	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00
R & M - General	$ 3,000.00	$ 3,000.00	$ 1,500.00	$ 3,000.00	$ 1,500.00	$ 3,000.00	$ 1,500.00
R & M - General	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00
R & M - General	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Computer Maintenance	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
Operating Lease	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Rental	$ 4,000.00	$ 4,000.00	$ 2,000.00	$ 4,000.00	$ 2,000.00	$ 4,000.00	$ 2,000.00
Property Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 404.00
Property Insurance	$ 60.00	$ 60.00	$ 60.00	$ 60.00	$ 60.00	$ 60.00	$ 246.00
Auto,Truck,Equipment Insurance	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ -
General Liability Insurance	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 990.00
Telephone	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,274.00
Pagers/Links/Cell phones	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Advertisement	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Conventions and Dues	$ 1,000.00	$ 1,000.00	$ 500.00	$ 1,000.00	$ 500.00	$ 1,000.00	$ 500.00
Training School	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Membership Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Labor	$ 175.00	$ 175.00	$ 175.00	$ 175.00	$ 175.00	$ 175.00	$ 175.00
DNR Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 2,903,435.00***	***$ 2,903,435.00***	***$ 2,894,935.00***	***$ 2,903,435.00***	***$ 2,894,935.00***	***$ 2,903,435.00***	***$ 2,891,589.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Supplies							
Office Supplies	$ 1,750.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Operating Supplies	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 5,000.00	$ 2,500.00	$ 5,000.00	$ 2,500.00
Signs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Environmental Programs	$ 15,000.00	$ 15,000.00	$ 2,500.00	$ 15,000.00	$ 2,500.00	$ 15,000.00	$ 2,500.00
Utilities	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Gas and Diesel Fuel	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 5,000.00	$ 2,500.00	$ 5,000.00	$ 2,500.00
Map Purchases	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 27,750.00***	***$ 27,500.00***	***$ 10,000.00***	***$ 27,500.00***	***$ 10,000.00***	***$ 27,500.00***	***$ 10,000.00***
Capital							
Sanitation Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Recycling Equip	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inert Landfill	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other							
Depreciation Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Appropriations	**$ 3,081,203.39**	**$ 3,019,126.33**	**$ 2,995,859.48**	**$ 3,144,916.70**	**$ 3,121,271.73**	**$ 3,146,123.19**	**$ 3,135,505.29**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 113,923.24	$ 112,993.19	$ 116,339.40	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 142,900.00	$ 142,900.00	$ 142,900.00	$ 104,100.00	$ 104,100.00	$ 83,100.00	$ 83,100.00	-20.17%
Supplies	$ 10,600.00	$ 13,600.00	$ 13,600.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 267,423.24	$ 269,493.19	$ 272,839.40	$ 110,100.00	$ 110,100.00	$ 89,100.00	$ 89,100.00	-19.07%
Revenues								
Functional Revenues	$ 123,984.71	$ 123,984.71	$ 123,984.71	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
General Fund	$ 123,438.53	$ 125,508.48	$ 123,438.53	$ 75,100.00	$ 75,100.00	$ 45,000.00	$ 45,000.00	-40.08%
Landfill Fund Balance	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	0.00%
Total	$ 267,423.24	$ 269,493.19	$ 267,423.24	$ 110,100.00	$ 110,100.00	$ 80,000.00	$ 80,000.00	-27.34%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	2.5	3.24	0.94	0.00	0.00	0.00	0.00	
Part-time	0.5	0	1	0	0	0.00	-	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	2.83	1.56	1.26	0.00	0.00	0.00	0.00	

Budget by Expenditure Category

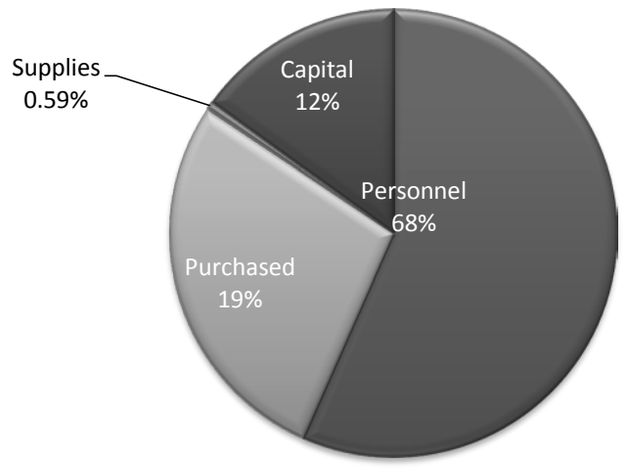


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 78,067.60	$ 78,067.60	$ 78,067.60	$ -	$ -	$ -	$ -
Raises	$ -	$ -	$ 2,983.66	$ -	$ -	$ -	$ -
Overtime	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ -	$ -	$ -	$ -
Health Insurance	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ -	$ -	$ -	$ -
Payroll Taxes	$ 6,063.97	$ 6,063.97	$ 6,292.22	$ -	$ -	$ -	$ -
Retirement	$ 4,756.06	$ 3,538.94	$ 3,673.25	$ -	$ -	$ -	$ -
Unemployment	$ 340.00	$ 340.00	$ 340.00	$ -	$ -	$ -	$ -
Workmen's Compensation	$ 3,725.62	$ 4,012.67	$ 4,012.67	$ -	$ -	$ -	$ -
Total Personnel	***$ 113,923.24***	***$ 112,993.19***	***$ 116,339.40***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Consultant	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	$ -
Monitoring	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 10,000.00	$ 10,000.00
Computer Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Post-Closure Care	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 10,000.00	$ 10,000.00
Recycling Collection	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -	$ -	$ -	$ -
Solid Waste Coll - Landfill	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00
First Service O/H	$ 100.00	$ 100.00	$ 100.00	$ -	$ -	$ -	$ -
R&M General (Vech)	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -	$ -	$ -	$ -
R&M General (BlDG)	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00
R&M General (EQUIP)	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ 550.00
R&M General (BlDG)	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00
Telephone	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Pager/Links/Cells	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Advertisement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Conventions, Dues & Travel	$ 100.00	$ 100.00	$ 100.00	$ -	$ -	$ -	$ -
	$ 100.00	$ 100.00	$ 100.00	$ -	$ -	$ -	$ -
Total Purchased	***$ 142,900.00***	***$ 142,900.00***	***$ 142,900.00***	***$ 104,100.00***	***$ 104,100.00***	***$ 83,100.00***	***$ 83,100.00***
Supplies							
Office Supplies	$ 100.00	$ 100.00	$ 100.00	$ -	$ -	$ -	$ -
Operating Supplies	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Signs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities	$ 3,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00
Gas and Diesel Fuel	$ 4,500.00	$ 5,500.00	$ 5,500.00	$ -	$ -	$ -	$ -
Total Supplies	***$ 10,600.00***	***$ 13,600.00***	***$ 13,600.00***	***$ 6,000.00***	***$ 6,000.00***	***$ 6,000.00***	***$ 6,000.00***
Capital							
Recycling Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 267,423.24**	**$ 269,493.19**	**$ 272,839.40**	**$ 110,100.00**	**$ 110,100.00**	**$ 89,100.00**	**$ 89,100.00**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 721,915.55	$ 721,706.78	$ 731,933.47	$ 729,433.83	$ 747,986.52	$ 766,967.87	$ 765,266.60	2.31%
Purchased	$ 296,121.00	$ 295,521.00	$ 294,521.00	$ 294,521.00	$ 294,521.00	$ 351,271.00	$ 375,092.00	27.36%
Supplies	$ 9,950.00	$ 9,950.00	$ 9,200.00	$ 9,950.00	$ 8,200.00	$ 9,950.00	$ 8,000.00	-2.44%
Capital	$ 143,500.00	$ 143,500.00	$ 143,500.00	$ 147,800.00	$ 143,500.00	$ 147,800.00	$ 203,500.00	41.81%
Total	$ 1,171,486.55	$ 1,170,677.78	$ 1,179,154.47	$ 1,181,704.83	$ 1,194,207.52	$ 1,275,988.87	$ 1,351,858.60	13.20%
Revenues								
Functional Revenues	$ 824,261.50	$ 878,431.00	$ 878,431.00	$ 878,431.00	$ 878,431.00	$ 972,777.96	$ 972,777.96	10.74%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
General Fund	$ 217,225.05	$ 162,246.78	$ 225,723.47	$ 173,273.83	$ 185,776.52	$ (76,789.09)	$ 79,080.64	-57.43%
E-911 Fund Balance	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00	0.00%
Total	$ 1,171,486.55	$ 1,170,677.78	$ 1,234,154.47	$ 1,181,704.83	$ 1,194,207.52	$ 1,025,988.87	$ 1,181,858.60	-1.03%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	16	16	16	0	0	0	0	
Part-time	1	1	1	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	16.50	16.50	16.50	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 452,765.60	$ 453,140.00	$ 453,140.00	$ 469,476.96	$ 472,035.76	$ 488,127.20	$ 488,127.20
Raises	$ -	$ -	$ 9,008.41	$ -	$ 12,608.60	$ -	$ 12,018.24
Overtime	$ 39,766.16	$ 39,804.77	$ 39,804.77	$ 31,100.16	$ 30,465.03	$ 43,871.69	$ 43,871.69
Medical/Life Insurance	$ 6,160.00	$ 6,160.00	$ 6,160.00	$ 6,160.00	$ 6,160.00	$ 6,160.00	$ 5,200.00
Health Insurance	$ 152,000.00	$ 152,000.00	$ 152,000.00	$ 152,000.00	$ 152,000.00	$ 152,000.00	$ 137,600.00
Payroll Taxes	$ 37,678.68	$ 37,710.27	$ 38,399.42	$ 38,294.15	$ 39,405.87	$ 40,697.91	$ 41,617.31
Retirement	$ 28,793.75	$ 28,818.53	$ 29,347.66	$ 27,267.30	$ 30,161.16	$ 31,919.93	$ 32,641.03
Unemployment	$ 1,445.00	$ 1,445.00	$ 1,445.00	$ 2,412.30	$ 2,412.30	$ 1,360.00	$ 1,360.00
Workmen's Compensation	$ 3,306.37	$ 2,628.21	$ 2,628.21	$ 2,722.97	$ 2,737.81	$ 2,831.14	$ 2,831.14
Total Personnel	***$ 721,915.55***	***$ 721,706.78***	***$ 731,933.47***	***$ 729,433.83***	***$ 747,986.52***	***$ 766,967.87***	***$ 765,266.60***
Purchased							
Pest Control	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M General	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
R&M Batteries	$ 6,600.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 29,000.00
Maintenance Contract	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 186,750.00	$ 186,750.00
Leases	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
Auto Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,817.00
General Liability Insurance	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 7,504.00
Telephone	$ 110,000.00	$ 110,000.00	$ 110,000.00	$ 110,000.00	$ 110,000.00	$ 110,000.00	$ 110,000.00
Pagers/Links/Cell phones	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Utilities	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00
Conventions and Dues	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
Training School	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00
Membership Dues	$ 321.00	$ 321.00	$ 321.00	$ 321.00	$ 321.00	$ 321.00	$ 321.00
First Vech Services	$ 1,000.00	$ 1,000.00	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 296,121.00***	***$ 295,521.00***	***$ 294,521.00***	***$ 294,521.00***	***$ 294,521.00***	***$ 351,271.00***	***$ 375,092.00***
Supplies							
Operating Supplies	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Gas & Fuel	$ 1,950.00	$ 1,950.00	$ 1,200.00	$ 1,950.00	$ 1,200.00	$ 1,950.00	$ -
Uniforms	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00
Total Supplies	***$ 9,950.00***	***$ 9,950.00***	***$ 9,200.00***	***$ 9,950.00***	***$ 8,200.00***	***$ 9,950.00***	***$ 8,000.00***
Capital							
Office Equipment	$ -	$ -	$ -	$ 4,300.00	$ -	$ 4,300.00	$ -
Other Equipment	$ 143,500.00	$ 143,500.00	$ 143,500.00	$ 143,500.00	$ 143,500.00	$ 143,500.00	$ 203,500.00
Total Capital	***$ 143,500.00***	***$ 143,500.00***	***$ 143,500.00***	***$ 147,800.00***	***$ 143,500.00***	***$ 147,800.00***	***$ 203,500.00***
Total Appropriations	**$ 1,171,486.55**	**$ 1,170,677.78**	**$ 1,179,154.47**	**$ 1,181,704.83**	**$ 1,194,207.52**	**$ 1,275,988.87**	**$ 1,351,858.60**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Total	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Revenues								
Functional Revenues	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Fed Drug Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Personnel								
Elected Official	0	0	0		0		0	
Full-time	0	0	0		0		0	
Part-time	0	0	0		0		0	
Temporary/Seasonal	0	0	0		0		0	
Seasonal Hours	0	0	0		0		0	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Budget by Expenditure Category

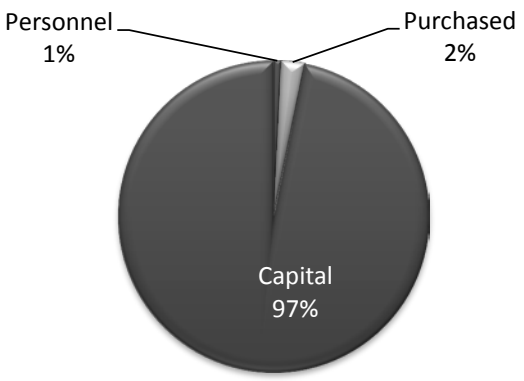


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies							
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital							
Other Equipment	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Total Capital	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***
Total Appropriations	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**

Budget Summary	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed	% Change
Expenditures							
Personnel	$ 151,829.00	$ 151,829.00	$ 151,829.00	$ 151,829.00	$ 151,829.00	$ 151,829.00	0.00%
Purchased	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 19,755,012.00	$ 19,755,012.00	$ 19,755,012.00	$ 19,755,012.00	$ 19,912,826.00	$ 19,912,826.00	0.80%
Total	$ 20,406,841.00	$ 20,406,841.00	$ 20,406,841.00	$ 20,406,841.00	$ 20,564,655.00	$ 20,564,655.00	0.77%
Revenues & Payments							
Functional Revenues	$ 6,350,000.00	$ 6,350,000.00	$ 6,350,000.00	$ 6,350,000.00	$ 3,550,000.00	$ 3,550,000.00	-44.09%
Other Revenues	$ 4,100,000.00	$ 4,100,000.00	$ 650,000.00	$ 650,000.00	$ 650,000.00	$ 650,000.00	0.00%
Disbursments Made	$ 9,121,440.00	$ 9,121,440.00	$ 13,252,767.00	$ 13,252,767.00	$ 16,153,916.00	$ 16,153,916.00	21.89%
SPLOST Fund Balance	$ 835,401.00	$ 835,401.00	$ 154,074.00	$ 154,074.00	$ 210,739.00	$ 210,739.00	36.78%
Total	$ 20,406,841.00	$ 20,406,841.00	$ 20,406,841.00	$ 20,406,841.00	$ 20,564,655.00	$ 20,564,655.00	0.77%
Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Budget by Expenditure Category



Description	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed
Personnel						
Salaries	$ 151,829.00	$ 151,829.00	$ 151,829.00	$ 151,829.00	$ 151,829.00	$ 151,829.00
Total Personnel	***$ 151,829.00***	***$ 151,829.00***	***$ 151,829.00***	***$ 151,829.00***	***$ 151,829.00***	***$ 151,829.00***
Purchased						
Consultant-Old	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00
Surveyors	$ -	$ -	$ -	$ -	$ -	$ -
OMI Contract	$ -	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
R & M	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Rental	$ -	$ -	$ -	$ -	$ -	$ -
Telephone	$ -	$ -	$ -	$ -	$ -	$ -
Advertisement	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 500,000.00***	***$ 500,000.00***	***$ 500,000.00***	***$ 500,000.00***	***$ 500,000.00***	***$ 500,000.00***
Supplies						
Operating Supplies	$ -	$ -			$ -	$ -
Gas and Diesel Fuel	$ -	$ -			$ -	$ -
Total Supplies	***$ -***	***$ -***			***$ -***	***$ -***
Capital						
Road Projects	$ -	$ -	$ -	$ -	$ -	$ -
Zittourer	$ 815,120.00	$ 815,120.00	$ 815,120.00	$ 815,120.00	$ 697,943.00	$ 697,943.00
Bunyan Kessler	$ 261,914.00	$ 261,914.00	$ 261,914.00	$ 261,914.00	$ 273,521.00	$ 273,521.00
Old Augusta Roads	$ 6,675,000.00	$ 6,675,000.00	$ 6,675,000.00	$ 6,675,000.00	$ 6,445,023.00	$ 6,445,023.00
Mcall Road Striping	$ 31,000.00	$ 31,000.00	$ 31,000.00	$ 31,000.00	$ 31,113.00	$ 31,113.00
Court House Rd Ext	$ 690,000.00	$ 690,000.00	$ 690,000.00	$ 690,000.00	$ 690,000.00	$ 690,000.00
Heavy Equipment	$ -	$ -	$ -	$ -	$ -	$ -
Resurfacing BlueJay Rd	$ 3,099,833.00	$ 3,099,833.00	$ 3,099,833.00	$ 3,099,833.00	$ 3,099,833.00	$ 3,099,833.00
ROW Acquisition	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00
Low Ground/Zittrouer	$ -	$ -	$ -	$ -	$ -	$ -
Patterson Road	$ -	$ -	$ -	$ -	$ 150,000.00	$ 150,000.00
Cherokee/Ogeechee River	$ -	$ -	$ -	$ -	$ 174,000.00	$ 174,000.00
Road Resurfacing	$ 8,113,133.00	$ 8,113,133.00	$ 8,113,133.00	$ 8,113,133.00	$ 8,282,381.00	$ 8,282,381.00
Hodgeville Road Resurfacing	$ 4,012.00	$ 4,012.00	$ 4,012.00	$ 4,012.00	$ 4,012.00	$ 4,012.00
Capital Lease Principal	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ 19,755,012.00***	***$ 19,755,012.00***	***$ 19,755,012.00***	***$ 19,755,012.00***	***$ 19,912,826.00***	***$ 19,912,826.00***
Total Appropriations	**$ 20,406,841.00**	**$ 20,406,841.00**	**$ 20,406,841.00**	**$ 20,406,841.00**	**$ 20,564,655.00**	**$ 20,564,655.00**

Budget Summary	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed	% Change
Expenditures							
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 7,192,220.00	$ 7,192,220.00	$ 7,192,220.00	$ 7,192,220.00	$ 8,918,605.00	$ 8,918,605.00	24.00%
Total	$ 7,192,220.00	$ 7,192,220.00	$ 7,192,220.00	$ 7,192,220.00	$ 8,918,605.00	$ 8,918,605.00	24.00%
Revenues & Payments							
Functional Revenues	$ -	$ -	$ -	$ -	$ 2,800,000.00	$ 2,800,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Disbursments	$ -	$ -	$ -	$ -	$ 1,562,659.00	$ 1,562,659.00	0.00%
Impact Fees	$ 231,000.00	$ 231,000.00	$ 231,000.00	$ 231,000.00	$ 231,000.00	$ 231,000.00	0.00%
SPLOST Fund	$ 6,961,220.00	$ 6,961,220.00	$ 6,961,220.00	$ 6,961,220.00	$ 4,324,946.00	$ 4,324,946.00	-37.87%
Total	$ 7,192,220.00	$ 7,192,220.00	$ 7,192,220.00	$ 7,192,220.00	$ 8,918,605.00	$ 8,918,605.00	24.00%
Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Season Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Expenditure Category



Description	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed
Personnel						
Salaries	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased						
Purchased	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies						
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital						
Park Promenade	$ 79,000.00	$ 79,000.00	$ 79,000.00	$ 79,000.00	$ 331,286.00	$ 331,286.00
Renovation Old Gymnasium	$ 2,000,220.00	$ 2,000,220.00	$ 2,000,220.00	$ 2,000,220.00	$ 1,333,928.00	$ 1,333,928.00
Abercorn Landing	$ -	$ -	$ -	$ -	$ 55,000.00	$ 55,000.00
GYM Central Learning	$ -	$ -	$ -	$ -	$ 65,000.00	$ 65,000.00
Land Purchase	$ 1,263,000.00	$ 1,263,000.00	$ 1,263,000.00	$ 1,263,000.00	$ 1,263,000.00	$ 1,263,000.00
Sandhill Project	$ -	$ -	$ -	$ -	$ -	$ -
Tuckasee King	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Complex	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Projects	$ 3,800,000.00	$ 3,800,000.00	$ 3,800,000.00	$ 3,800,000.00	$ 5,800,000.00	$ 5,800,000.00
Atlas Sand	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 70,391.00	$ 70,391.00
Go Fish Project	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ 7,192,220.00***	***$ 7,192,220.00***	***$ 7,192,220.00***	***$ 7,192,220.00***	***$ 8,918,605.00***	***$ 8,918,605.00***
Total Appropriations	**$ 7,192,220.00**	**$ 7,192,220.00**	**$ 7,192,220.00**	**$ 7,192,220.00**	**$ 8,918,605.00**	**$ 8,918,605.00**

Budget Summary	2016	2016	2017	2017	2018	2018	
	FY 2013-2018 Requested	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures							
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 21,864,311.00	$ 21,864,311.00	$ 21,864,311.00	$ 21,864,311.00	$ 22,242,104.00	$ 22,242,104.00	1.73%
Other	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 21,864,311.00	$ 21,864,311.00	$ 21,864,311.00	$ 21,864,311.00	$ 22,242,104.00	$ 22,242,104.00	1.73%
Revenues & Payments							
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ 650,000.00	$ -	$ 650,000.00	$ 650,000.00	$ 650,000.00	0.00%
Impact fees	$ 107,700.00	$ 107,700.00	$ 107,700.00	$ 107,700.00	$ 107,700.00	$ 107,700.00	0.00%
Disbursments made	$ 5,603,888.55	$ 5,603,888.55	$ 5,603,888.55	$ 5,603,888.55	$ 12,971,509.00	$ 12,971,509.00	131.47%
SPLOST Fund	$ 16,152,722.45	$ 15,502,722.45	$ 16,152,722.45	$ 15,502,722.45	$ 8,512,895.00	$ 8,512,895.00	-45.09%
Total	$ 21,864,311.00	$ 21,864,311.00	$ 21,864,311.00	$ 21,864,311.00	$ 22,242,104.00	$ 22,242,104.00	1.73%
Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Expenditure Category



Description	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed
Personnel						
Salaries	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased						
Purchased	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies						
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital						
Preservation Courthouse	$ -	$ -	$ -	$ -	$ -	$ -
Helicopter Pad	$ -	$ -	$ -	$ -	$ -	$ -
Landfill Offices	$ -	$ -	$ -	$ -	$ -	$ -
Adminstration Building	$ 945,000.00	$ 945,000.00	$ 945,000.00	$ 945,000.00	$ 945,000.00	$ 945,000.00
Ledessie Zeigler Fire Station	$ 400,000.00	$ 400,000.00	$ 400,000.00	$ 400,000.00	$ 75,000.00	$ 75,000.00
Court House Road Fire Station	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 85,000.00	$ 85,000.00
Hodgeville Rd Fire Station	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 536,992.00	$ 536,992.00
Tusculum Rd Fire Stateion	$ 165,000.00	$ 165,000.00	$ 165,000.00	$ 165,000.00	$ 290,449.00	$ 290,449.00
Ardmore Oakey Fire Station	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 178,000.00	$ 178,000.00
Fire Stations (4)	$ -	$ -	$ -	$ -	$ -	$ -
Park Promenade	$ -	$ -	$ -	$ -	$ -	$ -
Goshen Road Fire Station	$ 1,354,652.00	$ 1,354,652.00	$ 1,354,652.00	$ 1,354,652.00	$ 1,354,652.00	$ 1,354,652.00
Jail Construction	$ 16,425,000.00	$ 16,425,000.00	$ 16,425,000.00	$ 16,425,000.00	$ 16,500,408.00	$ 16,500,408.00
Other - Interst and Jail other	$ 1,618,659.00	$ 1,618,659.00	$ 1,618,659.00	$ 1,618,659.00	$ 1,543,251.00	$ 1,543,251.00
Public Works/Fleet Maint	$ 550,000.00	$ 550,000.00	$ 550,000.00	$ 550,000.00	$ 614,344.00	$ 614,344.00
Social Service Blding	$ 121,000.00	$ 121,000.00	$ 121,000.00	$ 121,000.00	$ 71,000.00	$ 71,000.00
Sanitation Ramp	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 48,008.00	$ 48,008.00
Total Capital	***$ 21,864,311.00***	***$ 21,864,311.00***	***$ 21,864,311.00***	***$ 21,864,311.00***	***$ 22,242,104.00***	***$ 22,242,104.00***
Total Appropriations	**$ 21,864,311.00**	**$ 21,864,311.00**	**$ 21,864,311.00**	**$ 21,864,311.00**	**$ 22,242,104.00**	**$ 22,242,104.00**

Budget Summary	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed	% Change
Expenditures							
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 3,508,299.00	$ 3,508,299.00	$ 3,508,299.00	$ 3,508,299.00	$ 1,943,876.00	$ 1,943,876.00	-44.59%
Other	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 3,508,299.00	$ 3,508,299.00	$ 3,508,299.00	$ 3,508,299.00	$ 1,943,876.00	$ 1,943,876.00	-44.59%
Revenues & Payment							
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Disbursments made	$ 371,055.00	$ 371,055.00	$ 371,055.00	$ 371,055.00	$ 1,378,377.00	$ 1,378,377.00	271.48%
SPLOST Fund	$ 3,314,230.00	$ 3,137,244.00	$ 3,314,230.00	$ 3,137,244.00	$ 565,499.00	$ 565,499.00	-81.97%
Total	$ 3,685,285.00	$ 3,508,299.00	$ 3,685,285.00	$ 3,508,299.00	$ 1,943,876.00	$ 1,943,876.00	-44.59%
Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Expenditure Category



Description	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed
Personnel						
Salaries	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased						
Purchased	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies						
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital						
Equipment	$ 1,479,230.00	$ 1,479,230.00	$ 1,479,230.00	$ 1,479,230.00	$ -	$ -
Ambulance Replacements	$ 165,588.00	$ 165,588.00	$ 165,588.00	$ 165,588.00	$ 165,588.00	$ 165,588.00
Fire Engine Replacement -New	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 100,000.00	$ 100,000.00
Fire Engine Replacement -New	$ 600,000.00	$ 600,000.00	$ 600,000.00	$ 600,000.00	$ 750,000.00	$ 750,000.00
Fire Tanker	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 254,546.00	$ 254,546.00
Ambulance Replacements	$ 658,000.00	$ 658,000.00	$ 658,000.00	$ 658,000.00	$ 500,261.00	$ 500,261.00
Goshen Generator	$ 28,481.00	$ 28,481.00	$ 28,481.00	$ 28,481.00	$ 28,481.00	$ 28,481.00
Dump Truck	$ -	$ -	$ -	$ -	$ 145,000.00	$ 145,000.00
Truck WWT	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ -	$ -
Total Capital	***$ 3,508,299.00***	***$ 3,508,299.00***	***$ 3,508,299.00***	***$ 3,508,299.00***	***$ 1,943,876.00***	***$ 1,943,876.00***
Total Appropriations	**$ 3,508,299.00**	**$ 3,508,299.00**	**$ 3,508,299.00**	**$ 3,508,299.00**	**$ 1,943,876.00**	**$ 1,943,876.00**

Budget Summary	2016	2016	2017	2017	2018	2018	
	FY 2013-2018 Requested	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures							
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 270,200.00	$ 270,200.00	$ 270,200.00	$ 270,200.00	$ 1,192,481.00	$ 1,192,481.00	341.33%
Other	$ -	$ -			$ -	$ -	0.00%
Total	$ 270,200.00	$ 270,200.00	$ 270,200.00	$ 270,200.00	$ 1,192,481.00	$ 1,192,481.00	341.33%
Revenues & Payments							
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Disbursments	$ 64,742.00	$ 64,742.00	$ 64,742.00	$ 64,742.00	$ 800,964.00	$ 800,964.00	1137.16%
SPLOST Fund	$ 236,800.00	$ 205,458.00	$ 205,458.00	$ 205,458.00	$ 391,517.00	$ 391,517.00	90.56%
Total	$ 301,542.00	$ 270,200.00	$ 270,200.00	$ 270,200.00	$ 1,192,481.00	$ 1,192,481.00	341.33%
Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Expenditure Category



Description	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed
Personnel						
Salaries	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased						
Purchased	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies						
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital						
Hospital Technology	$ -	$ -	$ -	$ -	$ -	$ -
Servers and In-house Equip	$ 42,200.00	$ 42,200.00	$ 42,200.00	$ 42,200.00	$ 42,200.00	$ 42,200.00
Network Hardware	$ 28,000.00	$ 28,000.00	$ 28,000.00	$ 28,000.00	$ 28,000.00	$ 28,000.00
Email Archive	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Document Management	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00
	$ -	$ -	$ -	$ -	$ 922,281.00	$ 922,281.00
Total Capital	***$ 270,200.00***	***$ 270,200.00***	***$ 270,200.00***	***$ 270,200.00***	***$ 1,192,481.00***	***$ 1,192,481.00***
Total Appropriations	**$ 270,200.00**	**$ 270,200.00**	**$ 270,200.00**	**$ 270,200.00**	**$ 1,192,481.00**	**$ 1,192,481.00**

Budget Summary	2016	2016	2017	2017	2018	2018	
	FY 2013-2018 Requested	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures							
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 446,398.00	$ 446,398.00	$ 446,398.00	$ 446,398.00	$ 596,398.00	$ 596,398.00	33.60%
Total	$ 446,398.00	$ 446,398.00	$ 446,398.00	$ 446,398.00	$ 596,398.00	$ 596,398.00	33.60%
Revenues & Payments							
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Disbursments	$ 301,620.00	$ 301,620.00	$ 301,620.00	$ 301,620.00	$ 379,481.00	$ 379,481.00	25.81%
SPLOST Fund	$ 281,581.00	$ 144,778.00	$ 144,778.00	$ 144,778.00	$ 216,917.00	$ 216,917.00	49.83%
Total	$ 583,201.00	$ 446,398.00	$ 446,398.00	$ 446,398.00	$ 596,398.00	$ 596,398.00	33.60%
Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Expenditure Category

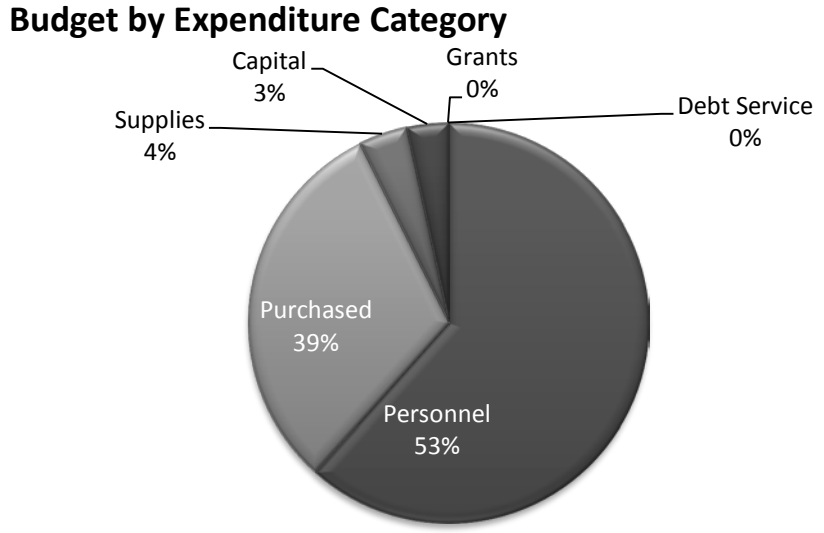


Description	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed
Personnel						
Salaries	$ -	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ -	$ -	$ -	$ -	$ -	$ -
Health Insurance	$ -	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Retirement	$ -	$ -	$ -	$ -	$ -	$ -
Workmen's Compensation	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased						
Consultant	$ -	$ -	$ -	$ -	$ -	$ -
Surveyors	$ -	$ -	$ -	$ -	$ -	$ -
OMI Contract	$ -	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -
R & M	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Rental	$ -	$ -	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Ins.	$ -	$ -	$ -	$ -	$ -	$ -
General Liability Insurance	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies						
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital						
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -
Aerial Photography	$ 131,398.00	$ 131,398.00	$ 131,398.00	$ 131,398.00	$ 281,398.00	$ 281,398.00
Drainage Study	$ -	$ -	$ -	$ -	$ -	$ -
Drainage Construction Projects	$ 297,938.00	$ 297,938.00	$ 297,938.00	$ 297,938.00	$ 290,000.00	$ 290,000.00
Drainage Equipment	$ 17,062.00	$ 17,062.00	$ 17,062.00	$ 17,062.00	$ 25,000.00	$ 25,000.00
Total Capital	***$ 446,398.00***	***$ 446,398.00***	***$ 446,398.00***	***$ 446,398.00***	***$ 596,398.00***	***$ 596,398.00***
Total Appropriations	**$ 446,398.00**	**$ 446,398.00**	**$ 446,398.00**	**$ 446,398.00**	**$ 596,398.00**	**$ 596,398.00**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 1,338,051.32	$ 1,939,464.51	$ 1,856,155.04	$ 1,874,035.53	$ 1,903,352.58	$ 2,145,870.40	$ 1,918,538.23	0.80%
Purchased	$ 1,055,511.30	$ 982,459.00	$ 954,930.00	$ 960,330.00	$ 960,330.00	$ 964,230.00	$ 967,220.00	0.72%
Supplies	$ 130,775.00	$ 151,500.00	$ 142,775.00	$ 144,025.00	$ 144,025.00	$ 148,175.00	$ 123,175.00	-14.48%
Capital	$ 51,000.00	$ 62,750.00	$ 51,000.00	$ 54,250.00	$ 54,250.00	$ 104,900.00	$ 104,900.00	93.36%
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,575,337.62	$ 3,136,173.51	$ 3,004,860.04	$ 3,032,640.53	$ 3,061,957.58	$ 3,363,175.40	$ 3,113,833.23	1.69%
Revenues								
Functional Revenues	$ 1,156,500.00	$ 1,161,798.00	$ 1,161,798.00	$ 1,161,798.00	$ 1,161,798.00	$ 1,336,798.00	$ 1,336,798.00	15.06%
Proposed New Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues& T	$ 1,418,837.62	$ 1,974,375.51	$ 1,843,062.04	$ 1,870,842.53	$ 1,900,159.58	$ 2,026,377.40	$ 1,777,035.23	-6.48%
Fire Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,575,337.62	$ 3,136,173.51	$ 3,004,860.04	$ 3,032,640.53	$ 3,061,957.58	$ 3,363,175.40	$ 3,113,833.23	1.69%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	22.5	33	31	0	0	0	0	
Part-time	9	9	9	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	24.64	42.00	40.00	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



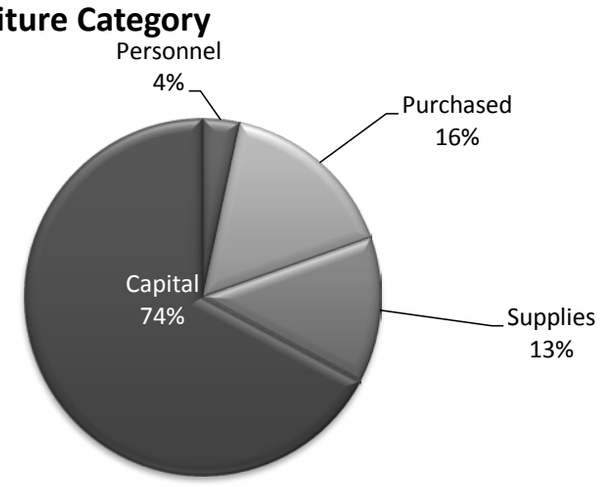
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	938,850.08	1,357,977.16	1,285,494.36	1,321,704.14	1,312,680.14	1,515,857.14	1,344,841.10
Raises	-	-	20,470.03	-	34,714.67	-	40,345.23
Overtime	16,874.72	25,960.94	23,909.54	24,024.20	24,024.20	29,787.62	25,368.92
Medical/Life Insurance	8,662.50	12,897.50	12,127.50	12,127.50	12,127.50	13,667.50	10,237.50
Health Insurance	213,750.00	318,250.00	299,250.00	299,250.00	299,250.00	337,250.00	270,900.00
Payroll Taxes	73,112.95	105,871.26	101,735.36	102,948.22	104,913.55	118,241.82	107,907.48
Retirement	54,169.04	79,980.37	76,666.53	76,961.63	78,853.69	88,069.98	80,744.66
Unemployment	2,677.50	3,612.50	3,442.50	3,033.65	3,033.65	4,037.50	3,612.50
Workmen's Compensation	29,954.54	34,914.77	33,059.21	33,986.19	33,755.17	38,958.84	34,580.83
Total Personnel	***$1,338,051.32***	***$1,939,464.51***	***$1,856,155.04***	***$1,874,035.53***	***$1,903,352.58***	***$2,145,870.40***	***$1,918,538.23***
Purchased							
Consultant	$19,000.00	$0.00	$7,500.00	$7,500.00	$7,500.00	$3,500.00	$3,500.00
Surveyors	-	-	-	-	-	-	-
Pest Control	350.00	500.00	350.00	350.00	350.00	350.00	350.00
R&M First Vehicle	30,000.00	38,000.00	35,000.00	38,000.00	38,000.00	42,000.00	42,000.00
First Vehicle	1,597.00	1,597.00	1,597.00	1,597.00	1,597.00	1,597.00	1,597.00
R & M - General	15,000.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
R&M - General	12,000.00	18,000.00	18,000.00	18,500.00	18,500.00	19,000.00	19,000.00
R&M Special	13,000.00	16,000.00	16,000.00	17,000.00	17,000.00	19,000.00	19,000.00
Maintenance Agreements	2,900.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Operating Leases/Rental	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Property Insurance	-	-	-	-	-	-	719.00
Property Insurance	125.00	125.00	125.00	125.00	125.00	125.00	188.00
Property Insurance	100.00	100.00	100.00	100.00	100.00	100.00	186.00
Property Insurance	110.00	110.00	110.00	110.00	110.00	110.00	177.00
Property Insurance	100.00	100.00	100.00	100.00	100.00	100.00	173.00
Property Insurance	150.00	150.00	150.00	150.00	150.00	150.00	170.00
Property Insurance	650.00	650.00	650.00	650.00	650.00	650.00	936.00
Property Insurance	160.00	160.00	160.00	160.00	160.00	160.00	186.00
Property Insurance	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	196.00
Property Insurance	225.00	725.00	725.00	725.00	725.00	725.00	175.00
Property Insurance	-	-	-	-	-	-	212.00
Property Insurance	-	-	-	-	-	-	1,629.00
Auto, Truck, Equipment Ins.	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	19,959.00
General Liability Insurance	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	11,204.00
Telephone	7,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
Pagers/Links/Cell phones	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Advertising	600.00	2,800.00	600.00	600.00	600.00	600.00	600.00
Auto Allowance	600.00	2,000.00	600.00	600.00	600.00	2,000.00	2,000.00
Tag & Title	-	-	-	-	-	-	-
Conventions & Dues & Travel	4,400.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
Training Schools & Seminars	3,600.00	3,600.00	3,600.00	4,500.00	4,500.00	4,500.00	4,500.00
Recruitment & Retention Budget	13,420.00	67,262.00	67,262.00	67,262.00	67,262.00	67,262.00	67,262.00
Membership Dues	-	725.00	725.00	725.00	725.00	725.00	725.00
Medical	-	750.00	750.00	750.00	750.00	750.00	750.00
Background Checks	-	500.00	500.00	500.00	500.00	500.00	500.00
Fire & Rescue Assessment	873,698.30	729,279.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
School Programs	900.00	-	-	-	-	-	-
Donated Funds	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Georgia Forrestry	23,326.00	23,326.00	23,326.00	23,326.00	23,326.00	23,326.00	23,326.00
Total Purchased	***$1,055,511.30***	***$982,459.00***	***$954,930.00***	***$960,330.00***	***$960,330.00***	***$964,230.00***	***$967,220.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Supplies							
Office Supplies	$ 2,400.00	$ 2,850.00	$ 2,400.00	$ 2,850.00	$ 2,850.00	$ 3,000.00	$ 3,000.00
Operation Supplies	$ 15,000.00	$ 17,000.00	$ 17,000.00	$ 17,500.00	$ 17,500.00	$ 19,000.00	$ 19,000.00
Postage	$ -	$ 300.00	$ -	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Computers	$ 1,500.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Utilities	$ 25,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 37,500.00	$ 37,500.00
Gas and Diesel Fuel	$ 75,000.00	$ 85,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 50,000.00
Uniforms	$ 11,875.00	$ 10,350.00	$ 11,875.00	$ 11,875.00	$ 11,875.00	$ 11,875.00	$ 11,875.00
Total Supplies	***$ 130,775.00***	***$ 151,500.00***	***$ 142,775.00***	***$ 144,025.00***	***$ 144,025.00***	***$ 148,175.00***	***$ 123,175.00***
Capital							
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction - Egypt Fire	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Water Lines	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Autos & Trucks	$ 25,000.00	$ 29,500.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 28,000.00	$ 28,000.00
Office Equipment	$ -	$ 250.00	$ -	$ 250.00	$ 250.00	$ 900.00	$ 900.00
Other Equipment	$ 25,000.00	$ 32,000.00	$ 25,000.00	$ 28,000.00	$ 28,000.00	$ 75,000.00	$ 75,000.00
Total Capital	***$ 51,000.00***	***$ 62,750.00***	***$ 51,000.00***	***$ 54,250.00***	***$ 54,250.00***	***$ 104,900.00***	***$ 104,900.00***
Other Cost							
Homeland Security Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Leasing	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Xfer Out							
Loan Payment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Other Costs	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 2,575,337.62**	**$ 3,136,173.51**	**$ 3,004,860.04**	**$ 3,032,640.53**	**$ 3,061,957.58**	**$ 3,363,175.40**	**$ 3,113,833.23**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 179,749.65	$ 156,874.79	$ 85,257.31	$ 114,742.95	$ 117,730.22	$ 56,779.43	$ 57,540.73	-51.12%
Purchased	$ 98,500.00	$ 98,500.00	$ 183,500.00	$ 183,500.00	$ 183,500.00	$ 279,999.92	$ 280,365.92	52.79%
Supplies	$ 228,000.00	$ 228,000.00	$ 228,000.00	$ 228,000.00	$ 228,000.00	$ 228,000.00	$ 228,000.00	0.00%
Capital	$ 1,159,203.48	$ 1,159,203.48	$ 1,159,203.48	$ 1,159,203.48	$ 1,159,203.48	$ 1,159,203.48	$ 1,159,203.48	0.00%
Total	$ 1,665,453.13	$ 1,642,578.27	$ 1,655,960.79	$ 1,685,446.43	$ 1,688,433.70	$ 1,723,982.83	$ 1,725,110.13	2.17%
Revenues								
Functional Revenues	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 36,938.00	$ 36,938.00	36.81%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Special Tax Dist.	$ 1,638,453.13	$ 1,615,578.27	$ 1,328,960.79	$ 1,058,446.43	$ 1,061,433.70	$ 937,044.83	$ 938,172.13	-11.61%
Cost Recovery	$ -	$ -	$ 300,000.00	$ 600,000.00	$ 600,000.00	$ 750,000.00	$ 750,000.00	25.00%
WWT Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,665,453.13	$ 1,642,578.27	$ 1,655,960.79	$ 1,685,446.43	$ 1,688,433.70	$ 1,723,982.83	$ 1,725,110.13	2.17%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	2.50	2.24	1.24	0.00	0.00	0.00	0.00	
Part-time	0	0	0	0	0	0.00	0.00	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	2.48	2.25	1.21	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



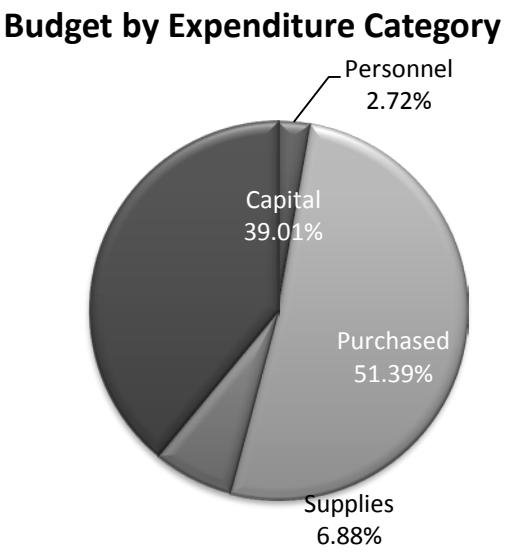
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 132,402.80	$ 114,815.33	$ 61,425.69	$ 84,253.20	$ 84,253.20	$ 42,859.69	$ 42,859.69
Raises	$ -	$ -	$ 1,574.04	$ -	$ 2,613.31	$ -	$ 1,285.79
Overtime	$ 1,500.00	$ 1,500.00	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 962.50	$ 863.58	$ 478.58	$ 665.73	$ 665.73	$ 280.73	$ 236.98
Health Insurance	$ 23,750.00	$ 21,309.03	$ 11,809.03	$ 16,427.10	$ 16,427.10	$ 6,927.10	$ 6,270.84
Payroll Taxes	$ 10,243.56	$ 8,898.12	$ 4,819.48	$ 6,445.37	$ 6,645.29	$ 3,278.77	$ 3,377.13
Retirement	$ 8,034.17	$ 6,978.92	$ 3,779.98	$ 5,055.19	$ 5,211.99	$ 2,571.58	$ 2,648.73
Unemployment	$ 212.50	$ 190.66	$ 105.66	$ 126.40	$ 126.40	$ 61.98	$ 61.98
Workers Compensation	$ 2,644.12	$ 2,319.15	$ 1,264.86	$ 1,769.96	$ 1,787.21	$ 799.59	$ 799.59
Total Personnel	***$ 179,749.65***	***$ 156,874.79***	***$ 85,257.31***	***$ 114,742.95***	***$ 117,730.22***	***$ 56,779.43***	***$ 57,540.73***
Purchased							
Consultant	$ 17,500.00	$ 17,500.00	$ 67,500.00	$ 67,500.00	$ 67,500.00	$ 163,999.92	$ 163,999.92
Equipment Rental	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Laboratory Contract	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Repairs Plant	$ 40,000.00	$ 40,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00
Pest Control	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
R&M General	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
First Vehicle	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
First Vehicle	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
R&M Vehicle	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
First Vehicle	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Property Insurance	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 8,742.00
Auto, Truck, Equipment Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 2,431.00
General Liability Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 693.00
Telephone	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Purchased	***$ 98,500.00***	***$ 98,500.00***	***$ 183,500.00***	***$ 183,500.00***	***$ 183,500.00***	***$ 279,999.92***	***$ 280,365.92***
Supplies							
Operating Supplies	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
Operating Expenditures	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Plant Chemicals	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00
Office Supplies	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Lab Supplies	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Safety Equipment	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Utilities	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00
Disposal Rolloffs	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00
Disposal Rolloffs	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Fuel	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00
Total Supplies	***$ 228,000.00***	***$ 228,000.00***	***$ 228,000.00***	***$ 228,000.00***	***$ 228,000.00***	***$ 228,000.00***	***$ 228,000.00***
Capital							
Interest	$ 427,201.85	$ 427,201.85	$ 427,201.85	$ 427,201.85	$ 427,201.85	$ 427,201.85	$ 427,201.85
Principal	$ 732,001.63	$ 732,001.63	$ 732,001.63	$ 732,001.63	$ 732,001.63	$ 732,001.63	$ 732,001.63
Other Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Autos & Trucks	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ 1,159,203.48***	***$ 1,159,203.48***	***$ 1,159,203.48***	***$ 1,159,203.48***	***$ 1,159,203.48***	***$ 1,159,203.48***	***$ 1,159,203.48***
Total Appropriations	**$ 1,665,453.13**	**$ 1,642,578.27**	**$ 1,655,960.79**	**$ 1,685,446.43**	**$ 1,688,433.70**	**$ 1,723,982.83**	**$ 1,725,110.13**

Budget Summary	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed	% Change
Expenditures							
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Revenues							
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Water & Sewer Fund	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	2016 FY 2013-2018 Requested	2016 FY 2013-2018 Adopted	2017 FY 2013-2018 Requested	2017 FY 2013-2018 Adopted	2018 FY 2013-2018 Requested	2018 FY 2013-2018 Proposed
Personnel						
Salaries	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased						
Consultant	$ -	$ -	$ -	$ -	$ -	$ -
Consultant-ROW	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies						
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital						
Meldrim Park Well	$ -	$ -	$ -	$ -	$ -	$ -
Sprayfield	$ -	$ -	$ -	$ -	$ -	$ -
Water Project -	$ -	$ -	$ -	$ -	$ -	$ -
Sewer Lines	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 116,963.48	$ 140,545.06	$ 153,388.03	$ 237,545.61	$ 241,053.31	$ 56,779.43	$ 73,020.08	-69.71%
Purchased	$ 915,100.00	$ 841,100.00	$ 1,006,100.00	$ 1,006,100.00	$ 1,006,100.00	$ 1,378,600.08	$ 1,381,329.08	37.30%
Supplies	$ 161,000.00	$ 185,000.00	$ 185,000.00	$ 185,000.00	$ 185,000.00	$ 185,000.00	$ 185,000.00	0.00%
Capital	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	0.00%
Total	$ 2,241,692.84	$ 2,215,274.42	$ 2,393,117.39	$ 2,477,274.97	$ 2,480,782.67	$ 2,669,008.87	$ 2,687,978.52	8.35%
Revenues								
Functional Revenues	$ 1,210,158.00	$ 1,351,660.00	$ 1,351,660.00	$ 1,351,660.00	$ 1,351,660.00	$ 1,938,549.00	$ 1,938,549.00	43.42%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Special Tax Dist.	$ 1,031,534.84	$ 863,614.42	$ 741,457.39	$ 525,614.97	$ 529,122.67	$ 205,459.87	$ 224,429.52	-57.58%
Cost Recovery	$ -	$ -	$ 300,000.00	$ 600,000.00	$ 600,000.00	$ 525,000.00	$ 525,000.00	-12.50%
Water & Sewer Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,241,692.84	$ 2,215,274.42	$ 2,393,117.39	$ 2,477,274.97	$ 2,480,782.67	$ 2,669,008.87	$ 2,687,978.52	8.35%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	2	2.24	2.24	0.00	0.00	0.00	0.00	
Part-time	0	0	0	0	0	0.00	0.00	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	2.00	2.24	2.24	0.00	0.00	0.00	0.00	



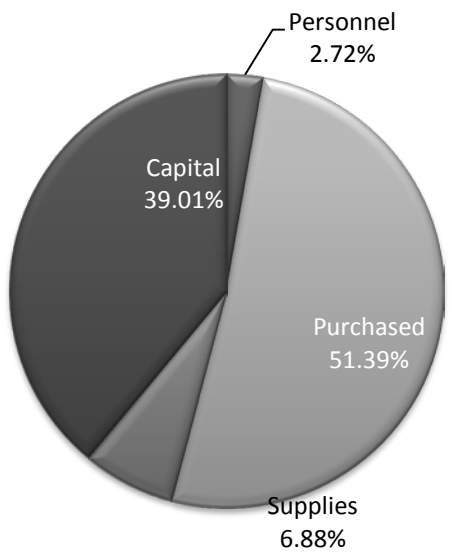
Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 79,352.00	$ 97,674.53	$ 110,003.29	$ 169,916.00	$ 169,916.00	$ 42,859.69	$ 52,188.49
Raises	$ -	$ -	$ 1,532.70	$ -	$ 2,980.56	$ -	$ 1,565.65
Overtime	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 770.00	$ 863.58	$ 863.58	$ 1,531.98	$ 1,531.98	$ 280.73	$ 399.48
Health Insurance	$ 19,000.00	$ 21,309.03	$ 21,309.03	$ 37,802.10	$ 37,802.10	$ 6,927.10	$ 10,570.84
Payroll Taxes	$ 6,299.93	$ 7,701.60	$ 8,532.50	$ 12,998.57	$ 13,226.59	$ 3,278.77	$ 4,112.19
Retirement	$ 4,941.12	$ 6,040.47	$ 6,692.16	$ 9,502.32	$ 9,653.45	$ 2,571.58	$ 3,225.25
Unemployment	$ 170.00	$ 190.66	$ 190.66	$ 363.98	$ 363.98	$ 61.98	$ 104.48
Workers Compensation	$ 3,430.43	$ 3,765.18	$ 4,264.11	$ 5,430.66	$ 5,578.67	$ 799.59	$ 853.69
Total Personnel	***$ 116,963.48***	***$ 140,545.06***	***$ 153,388.03***	***$ 237,545.61***	***$ 241,053.31***	***$ 56,779.43***	***$ 73,020.08***
Purchased							
Consultant	$ 2,500.00	$ 2,500.00	$ 77,500.00	$ 77,500.00	$ 77,500.00	$ 310,000.08	$ 310,000.08
Equipment Rental	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Engineer	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Water Tier 1	$ 160,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00
ECP Water	$ 550,000.00	$ 450,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 640,000.00	$ 640,000.00
Water Flushing	$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00
Water Testing	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00
R&M First Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
First Vehicle	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
R & M - Equipment	$ 25,000.00	$ 10,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Computer Maintenance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Property Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 3,810.00
Auto, Truck, Equipment Insurance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -
General Liability Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,419.00
Telephone	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00
Pagers/Links/Cell phones	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Advertisement	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Conventions and Dues	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Membership dues	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
Total Purchased	***$ 915,100.00***	***$ 841,100.00***	***$ 1,006,100.00***	***$ 1,006,100.00***	***$ 1,006,100.00***	***$ 1,378,600.08***	***$ 1,381,329.08***
Supplies							
Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Supplies	$ 6,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Operating Chemicals	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Operating Lines	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
Operating Fire	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Operating Water	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
Operating Communication	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
Operating Safety	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Utilities	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 161,000.00***	***$ 185,000.00***	***$ 185,000.00***	***$ 185,000.00***	***$ 185,000.00***	***$ 185,000.00***	***$ 185,000.00***

Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Capital							
Hwy 21 Water Main							
Lot 12A & Well							
Interest	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36
Principal	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Cost Recovery							
Total Capital	***$ 1,048,629.36***	***$ 1,048,629.36***	***$ 1,048,629.36***	***$ 1,048,629.36***	***$ 1,048,629.36***	***$ 1,048,629.36***	***$ 1,048,629.36***
Total Appropriations	**$ 2,241,692.84**	**$ 2,215,274.42**	**$ 2,393,117.39**	**$ 2,477,274.97**	**$ 2,480,782.67**	**$ 2,669,008.87**	**$ 2,687,978.52**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 22,945.22	$ 22,909.97	$ 23,202.05	$ 23,114.14	$ 10,878.81	$ 9,492.78	$ 9,109.41	-16.26%
Purchased	$ 3,250.00	$ 6,500.00	$ 3,250.00	$ 6,500.00	$ 3,250.00	$ 6,500.00	$ 3,250.00	0.00%
Supplies	$ 3,500.00	$ 4,500.00	$ 3,500.00	$ 4,500.00	$ 3,500.00	$ 5,000.00	$ 3,500.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 29,695.22	$ 33,909.97	$ 29,952.05	$ 34,114.14	$ 17,628.81	$ 20,992.78	$ 15,859.41	-10.04%
Revenues								
Functional Revenues	$ 20,485.15	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 44,869.00	$ 44,869.00	30.06%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
DATE Fund Balance	$ 9,210.07	$ (590.03)	$ (4,547.95)	$ (385.86)	$ (16,871.19)	$ (23,876.22)	$ (29,009.59)	71.95%
Total	$ 29,695.22	$ 33,909.97	$ 29,952.05	$ 34,114.14	$ 17,628.81	$ 20,992.78	$ 15,859.41	-10.04%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	0	0	0	0	0	0	0	
Part-time	0.53	0	0.53	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	0.53	0.00	0.53	0.00	0.00	0.00	0.00	

Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 14,720.16	$ 14,720.16	$ 14,720.16	$ 15,186.60	$ 6,886.46	$ 3,538.08	$ 3,538.08
Raises	$ -	$ -	$ 552.01	$ -	$ 275.46	$ -	$ 106.14
Overtime	$ 400.00	$ 400.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00
Medical Insurance	$ 202.13	$ 202.13	$ 202.13	$ 202.13	$ 92.40	$ 202.13	$ 170.63
Health Insurance	$ 4,987.50	$ 4,987.50	$ 4,987.50	$ 4,987.50	$ 2,280.00	$ 4,987.50	$ 4,515.00
Payroll Taxes	$ 1,156.69	$ 1,156.69	$ 1,176.35	$ 1,169.81	$ 555.92	$ 278.70	$ 286.82
Retirment	$ 907.21	$ 907.21	$ 922.63	$ 917.50	$ 436.02	$ 218.58	$ 224.95
Unemployment	$ 44.63	$ 44.63	$ 44.63	$ 38.38	$ 17.54	$ 44.63	$ 44.63
Workers Compensation	$ 526.91	$ 491.65	$ 491.65	$ 507.23	$ 230.01	$ 118.17	$ 118.17
Total Personnel	***$ 22,945.22***	***$ 22,909.97***	***$ 23,202.05***	***$ 23,114.14***	***$ 10,878.81***	***$ 9,492.78***	***$ 9,109.41***
Purchased							
Consultant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Superior Court	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Advertisement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Induction Fees	$ 1,000.00	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00
Conventions and Dues	$ 1,500.00	$ 3,000.00	$ 1,500.00	$ 3,000.00	$ 1,500.00	$ 3,000.00	$ 1,500.00
Training Schools	$ 750.00	$ 1,500.00	$ 750.00	$ 1,500.00	$ 750.00	$ 1,500.00	$ 750.00
Total Purchased	***$ 3,250.00***	***$ 6,500.00***	***$ 3,250.00***	***$ 6,500.00***	***$ 3,250.00***	***$ 6,500.00***	***$ 3,250.00***
Supplies							
Operating Supplies	$ 3,500.00	$ 4,500.00	$ 3,500.00	$ 4,500.00	$ 3,500.00	$ 5,000.00	$ 3,500.00
Total Supplies	***$ 3,500.00***	***$ 4,500.00***	***$ 3,500.00***	***$ 4,500.00***	***$ 3,500.00***	***$ 5,000.00***	***$ 3,500.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 29,695.22**	**$ 33,909.97**	**$ 29,952.05**	**$ 34,114.14**	**$ 17,628.81**	**$ 20,992.78**	**$ 15,859.41**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Revenues								
Functional Revenues	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
State Drug Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

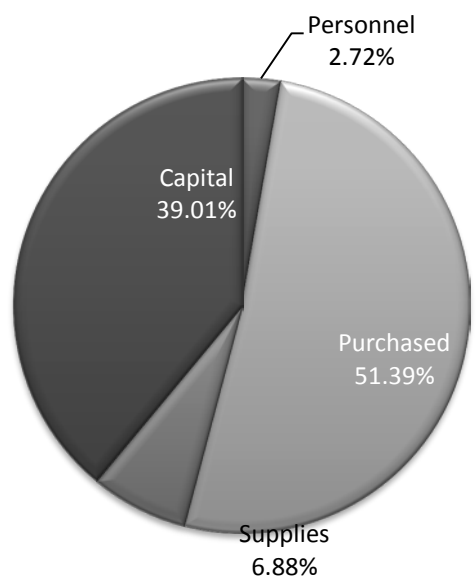
Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies							
General-State	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Total Supplies	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**

Budget Summary	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 319,095.14	$ 404,966.36	$ 335,029.44	$ 485,960.41	$ 498,501.00	$ 477,886.39	$ 702,158.22	40.85%
Purchased	$ 31,465.75	$ 36,165.75	$ 33,465.75	$ 35,165.75	$ 35,165.75	$ 39,815.75	$ 38,250.75	8.77%
Supplies	$ 16,850.00	$ 19,850.00	$ 17,500.00	$ 17,500.00	$ 17,500.00	$ 17,500.00	$ 17,500.00	0.00%
Capital	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -	$ -	0.00%
Total	$ 371,410.89	$ 463,982.11	$ 388,995.18	$ 538,626.16	$ 551,166.75	$ 535,202.14	$ 757,908.97	37.51%
Revenues								
Functional Revenues	$ 167,210.67	$ 401,574.00	$ 401,574.00	$ 536,574.00	$ 536,574.00	$ 670,915.00	$ 670,915.00	25.04%
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Special Tax Dist.	$ 204,200.22	$ 62,408.11	$ -	$ 2,052.16	$ -	$ -	$ -	0.00%
Inspect/Zoning Fund	$ -	$ -	$ (12,578.82)	$ -	$ 14,592.75	$ (135,712.86)	$ 86,993.97	496.15%
Total	$ 371,410.89	$ 463,982.11	$ 388,995.18	$ 538,626.16	$ 551,166.75	$ 535,202.14	$ 757,908.97	37.51%
Personnel								**Change**
Board Members	8	8	5	0	0	0	0	
Full-time	5	7	5	0	0	0	0	
Part-time	0.5	1	1	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Seasonal Hours	0	0	0	0	0	0	0	
FTE	5.30	7.36	5.34	0.00	0.00	0.00	0.00	

Budget by Expenditure Category

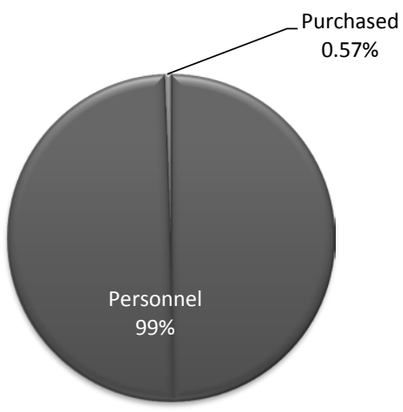


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 233,738.80	$ 291,005.10	$ 239,653.10	$ 359,892.50	$ 359,434.90	$ 341,594.94	$ 500,038.14
Raises	$ -	$ -	$ 8,133.52	$ -	$ 11,503.54	$ -	$ 14,840.03
Overtime	$ 1,000.00	$ 1,250.00	$ 880.00	$ 2,380.00	$ 2,380.00	$ 1,750.00	$ 2,500.00
Medical/Life Insurance	$ 1,925.00	$ 2,695.00	$ 1,925.00	$ 2,695.00	$ 2,695.00	$ 3,080.00	$ 3,737.50
Health Insurance	$ 47,500.00	$ 66,500.00	$ 47,500.00	$ 66,500.00	$ 66,500.00	$ 76,000.00	$ 98,900.00
Payroll Taxes	$ 17,957.52	$ 22,357.52	$ 19,023.00	$ 27,713.85	$ 28,558.86	$ 26,265.89	$ 39,579.43
Retirement	$ 12,958.27	$ 16,271.74	$ 13,862.11	$ 20,678.64	$ 21,330.93	$ 19,532.85	$ 29,758.02
Unemployment	$ 425.00	$ 595.00	$ 425.00	$ 511.70	$ 511.70	$ 680.00	$ 935.00
Workmen's Compensation	$ 3,590.55	$ 4,292.01	$ 3,627.71	$ 5,588.72	$ 5,586.07	$ 8,982.72	$ 11,870.10
Total Personnel	***$ 319,095.14***	***$ 404,966.36***	***$ 335,029.44***	***$ 485,960.41***	***$ 498,501.00***	***$ 477,886.39***	***$ 702,158.22***
Purchased							
Consultant	$ -	$ -	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
R&M Building	$ -	$ 500.00	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Operating Leases	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Auto Insurance	$ 805.25	$ 805.25	$ 805.25	$ 805.25	$ 805.25	$ 805.25	$ 805.25
Auto Insurance	$ 1,610.50	$ 1,610.50	$ 1,610.50	$ 1,610.50	$ 1,610.50	$ 1,610.50	$ 1,610.50
Professional Liability Insurance	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Professional Liability Insurance	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 2,935.00
Telephone	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Telephone	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Advertisement	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Advertisement	$ 800.00	$ 3,000.00	$ 800.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Conventions Dues & Travel	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 4,800.00	$ 4,800.00
Conventions Dues & Travel	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 2,250.00	$ 2,250.00
Training	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Membership Dues	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Training	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Total Purchased	***$ 31,465.75***	***$ 36,165.75***	***$ 33,465.75***	***$ 35,165.75***	***$ 35,165.75***	***$ 39,815.75***	***$ 38,250.75***
Supplies							
Office Supplies	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
	$ 3,500.00	$ 4,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Operating Supplies	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Gas and Diesel Fuel	$ 3,000.00	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
	$ 5,000.00	$ 6,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Postage	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Utilities	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
Utilities	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
Groceries	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
Uniforms	$ 100.00	$ 100.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Total Supplies	***$ 16,850.00***	***$ 19,850.00***	***$ 17,500.00***	***$ 17,500.00***	***$ 17,500.00***	***$ 17,500.00***	***$ 17,500.00***
Capital							
Capital Outlays	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -	$ -
Total Capital	***$ 4,000.00***	***$ 3,000.00***	***$ 3,000.00***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 371,410.89**	**$ 463,982.11**	**$ 388,995.18**	**$ 538,626.16**	**$ 551,166.75**	**$ 535,202.14**	**$ 757,908.97**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Proposed	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ 105,278.16	$ 105,084.24	$ 97,712.24	$ 93,979.31	$ 95,734.72	$ 98,156.45	$ 98,545.75	2.94%
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ 564.00	0.00%
Supplies	$ (564.00)	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 104,714.16	$ 105,084.24	$ 97,712.24	$ 93,979.31	$ 95,734.72	$ 98,156.45	$ 99,109.75	3.53%
Revenues								
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Other Transfers	$ 105,278.16	$ 105,084.24	$ 100,000.00	$ 93,979.31	$ 100,000.00	$ 98,156.45	$ 100,000.00	0.00%
Fund Balance	$ -	$ -	$ (2,287.76)	$ -	$ (4,265.28)	$ -	$ (890.25)	-79.13%
Total	$ 105,278.16	$ 105,084.24	$ 97,712.24	$ 93,979.31	$ 95,734.72	$ 98,156.45	$ 99,109.75	3.53%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	
Full-time	2	2	2	0	0	0	0	
Part-time	2	2	1	0	0	0	0	
Temporary/Seasonal	0	0	0	0	0	0	0	
Season Hours	0	0	0	0	0	0	0	
FTE	3.13	3.13	2.75	0.00	0.00	0.00	0.00	

Budget by Expenditure Category

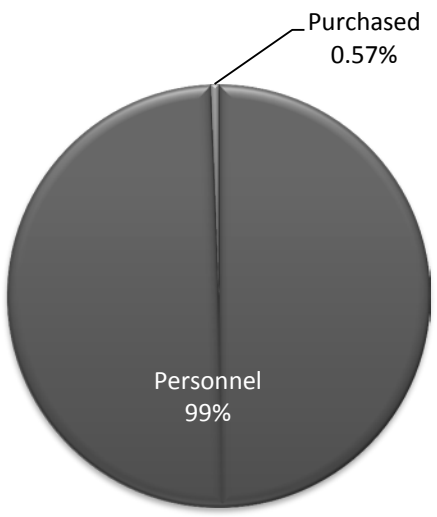


Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ 75,129.60	$ 75,129.60	$ 66,913.60	$ 64,994.80	$ 64,994.80	$ 68,666.00	$ 68,666.00
Raises	$ -	$ -	$ 1,495.10	$ -	$ 1,580.54	$ -	$ 2,059.98
Overtime	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 650.00
Health Insurance	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 17,200.00
Payroll Taxes	$ 5,774.19	$ 5,774.19	$ 5,260.04	$ 4,998.88	$ 5,119.79	$ 5,279.72	$ 5,437.31
Retirement	$ 2,856.46	$ 2,856.46	$ 2,898.99	$ 2,898.89	$ 2,952.85	$ 3,078.60	$ 3,170.33
Unemployment	$ 340.00	$ 340.00	$ 255.00	$ 219.30	$ 219.30	$ 255.00	$ 255.00
Workmen's Compensation	$ 1,057.91	$ 863.99	$ 769.51	$ 747.44	$ 747.44	$ 757.13	$ 757.13
Total Personnel	***$ 105,278.16***	***$ 105,084.24***	***$ 97,712.24***	***$ 93,979.31***	***$ 95,734.72***	***$ 98,156.45***	***$ 98,545.75***
Purchased							
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 564.00
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 564.00***
Supplies							
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 105,278.16**	**$ 105,084.24**	**$ 97,712.24**	**$ 93,979.31**	**$ 95,734.72**	**$ 98,156.45**	**$ 99,109.75**

Budget Summary

	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed	% Change
Expenditures								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	0.00%
Revenues								
Functional Revenues	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	0.00%
Other Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	0.00%
Personnel								**Change**
Elected Official	0	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0	0
Season Hours	0	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

Budget by Expenditure Category



Description	FY 2015 Adopted	FY 2016 Requested	FY 2016 Adopted	FY 2017 Requested	FY 2017 Adopted	FY 2018 Requested	FY 2018 Proposed
Personnel							
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Raises	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Health Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retirement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unemployment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Workmen's Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased							
Purchased	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 564.00
Total Purchased	***$ 15,000.00***	***$ 15,000.00***	***$ 15,000.00***	***$ 15,000.00***	***$ 15,000.00***	***$ 15,000.00***	***$ 15,564.00***
Supplies							
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital							
Capital Outlays	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ 15,564.00**

Budget Summary

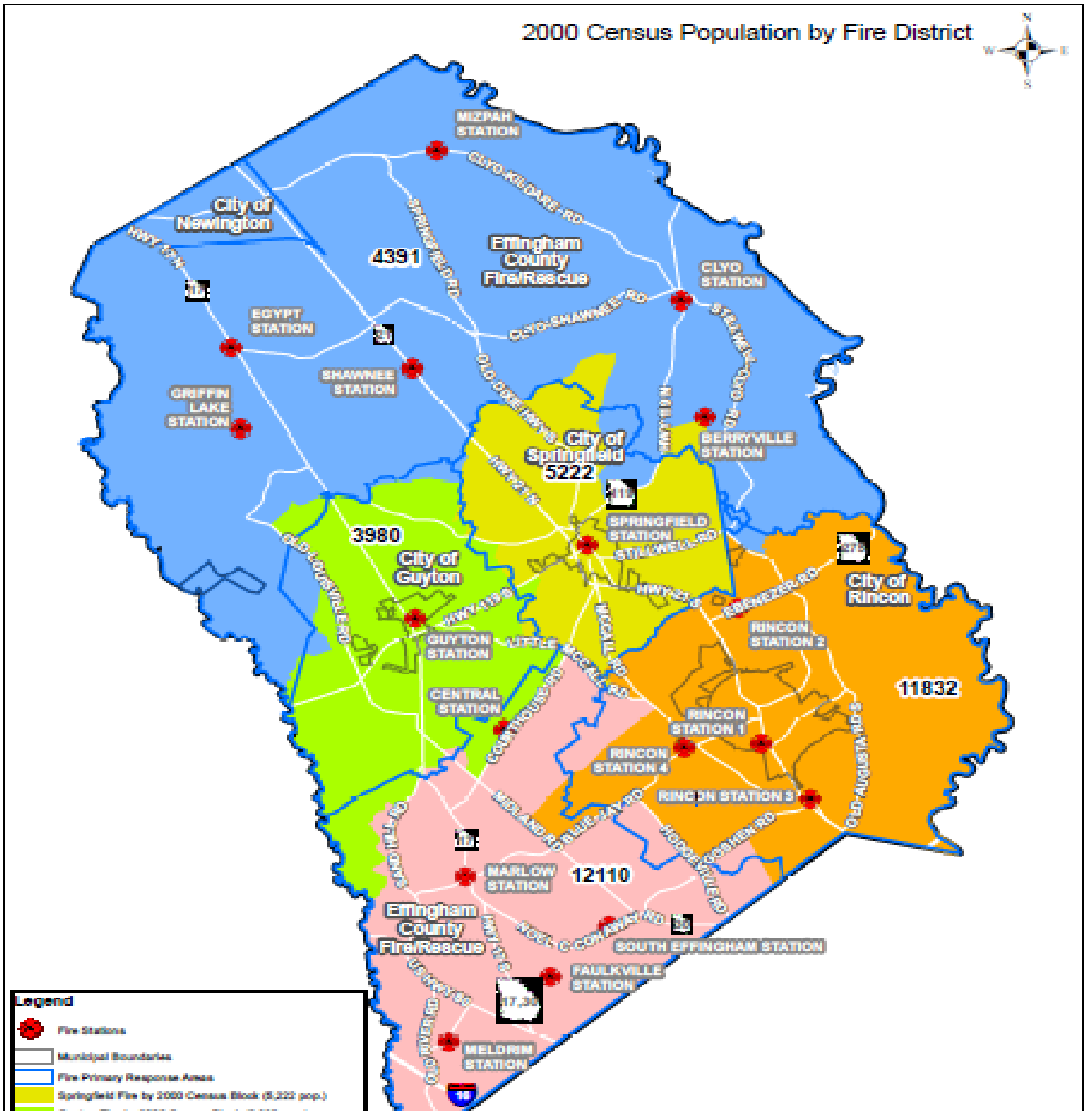
		FY 2013 Adopted	FY 2014 Adopted	FY 2015 Requested	FY 2016 Proposed	FY 2018 Proposed	Change
Expenditures							
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	
Purchased	$ -	$ -	$ -	$ -	$ -	$ -	
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	
Capital	$ -	$ -	$ -	$ -	$ -	$ -	
Other	$ -	$ -	$ -	$ -	$ 3,600,000.00	$ 3,600,000.00	
Transfer to Senior Act.	$ -	$ -	$ -	$ -	$ -	$ -	
Transfer to Fire 55	$ -	$ -	$ -	$ -	$ -	$ -	
Transfer to Water 61	$ -	$ -	$ -	$ -	$ -	$ -	
Transfer to Sewer 105	$ -	$ -	$ -	$ -	$ -	$ -	
Transfer to Inspect	$ -	$ -	$ -	$ -	$ -	$ -	
Total	$ -	$ -	$ -	$ -	$ 3,600,000.00	$ 3,600,000.00	
Revenues							
Functional Revenues	$ -	$ -	$ -	$ -	$ 3,600,000.00	$ 3,600,000.00	
Insurance Proceeds	$ -	$ -	$ -	$ -	$ -	$ -	
Franchise /InLieu	$ -	$ -	$ -	$ -	$ -	$ -	
Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	
Fund Bal Sp Tax Dist or Gen Fund	$ -	$ -	$ -	$ -	$ -	$ -	
Total	$ -	$ -	$ -	$ -	$ 3,600,000.00	$ 3,600,000.00	

Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

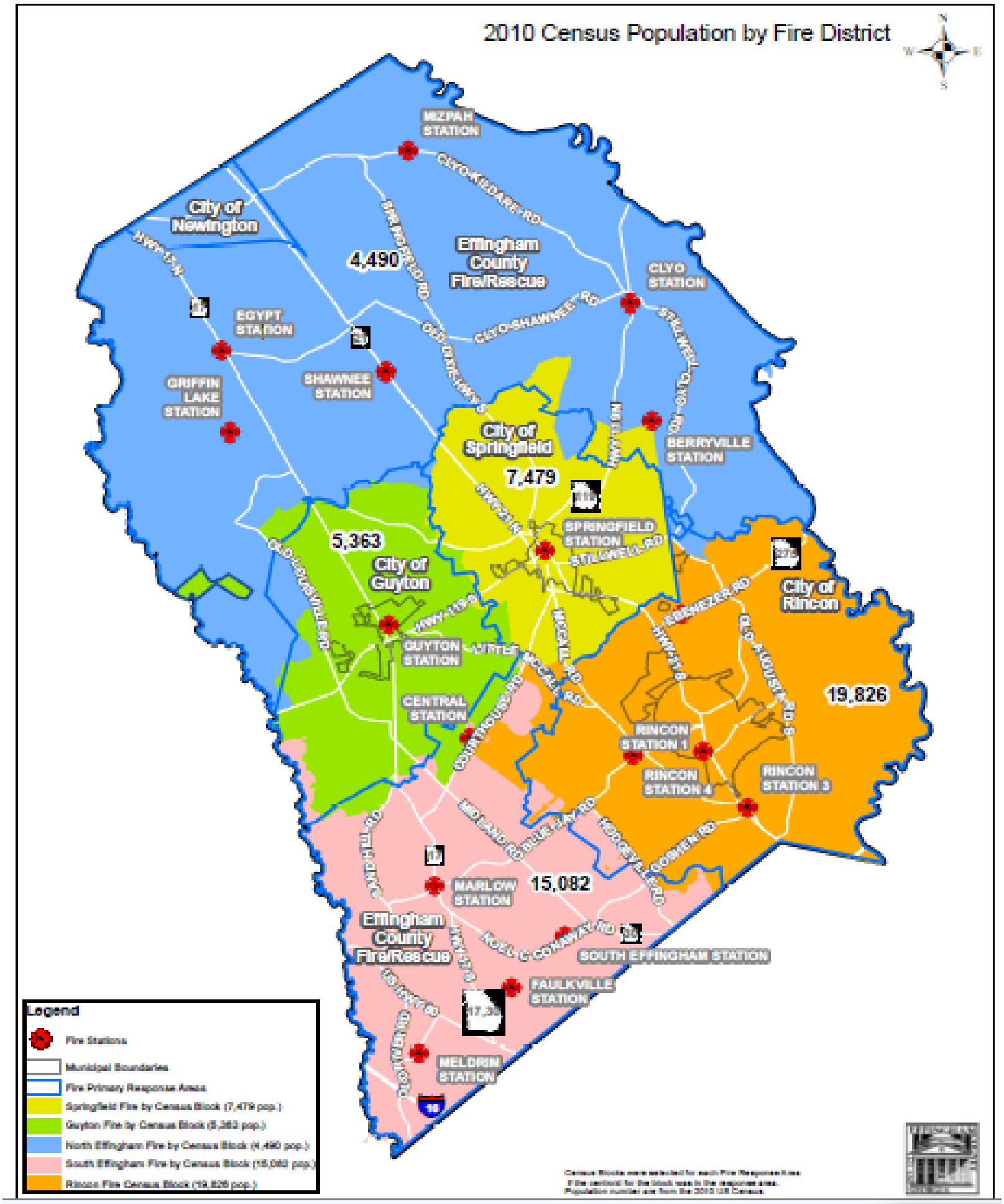
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Supplemental Fire Budget Information Overview | 2018

The County is under Service Delivery agreements with each of the municipalities to operate fire coverage for the County. The area of coverage is based upon current infastructure and equipment available. The County brought in a consultant to review the operations. The study showed a need for additional fire personnel which we placed in last years budget. We are currently operating under a agreement for the County to serve more of the County residential area as well as the City of Springfield. The data attached is to provide a broad overview of the cost and potential recommended avenues or directions the County may take in order to service the County and provide for the additional personnel advocated in the study.


2000 Census Population by Fire District
MIZPAH STATION
CLYO-KILDARE RD
City of Newington
HWY 17N
SPRINGFIELD RD
4391
Effingham County Fire/Rescue
CLYO STATION
EGYPT STATION
CLYO-SHAWNEE RD
STILLWELL-CLYO RD
SHAWNEE STATION
GRIFFIN LAKE STATION
OLD CHERRY HILL RD
City of Springfield
5222
HWY 17S
BERRYVILLE STATION
SPRINGFIELD STATION
STILLWELL RD
3980
City of Guyton
HWY 119
GUYTON STATION
LITTLE
OLD CLYO RD
MCCALL RD
CENTRAL STATION
COURTHOUSE RD
EBENEZER RD
City of Rincon
RINCON STATION 2
11832
RINCON STATION 1
RINCON STATION 4
RINCON STATION 3
OLD AUGUSTA RD
MIDLAND RD
BLUE JAY RD
HODGEVILLE RD
GOSHEN RD
MARLOW STATION
12110
Effingham County Fire/Rescue
HWY 119
ROSE C CONNER RD
SOUTH EFFINGHAM STATION
FAULKVILLE STATION
US HWY 80
MELDRIM STATION
Legend
Fire Stations
Municipal Boundaries
Fire Primary Response Areas
Springfield Fire by 2000 Census Block (8,222 pop.)
Guyton Fire by 2000 Census Block (3,980 pop.)
North Effingham Fire by 2000 Census Block (4,391 pop.)
South Effingham Fire by 2000 Census Block (12,110 pop.)
Rincon Fire by 2000 Census Block (11,832 pop.)

SF -2


2010 Census Population by Fire District
N
W
E
S
MEPAH STATION
City of Newington
HWY 17 N
4,490
Effingham County Fire/Rescue
SPRINGFIELD RD
CLYO-KEDARIE RD
CLYO STATION
EGYPT STATION
CLYO-SHAWNEE RD
OLD DIXIE HWY S
STILLWELL CLYO RD
SHAWNEE STATION
GRIFFIN LAKE STATION
City of Springfield
7,479
HWY 21 N
BERRYVILLE STATION
SPRINGFIELD STATION
STILLWELL RD
5,363
City of Guyton
OLD AUGUSTA RD
HWY 119 S
GUYTON STATION
CENTRAL STATION
COURTHOUSE RD
MCCALL RD
City of Rincon
EBENEZER RD
OLD AUGUSTA RD
19,826
RINCON STATION 1
RINCON STATION 4
RINCON STATION 3
LEGACY BLVD
OLD TIL RD
15,082
MARLOW STATION
Effingham County Fire/Rescue
ROSEL C COWART RD
SOUTH EFFINGHAM STATION
FAULKVILLE STATION
MELDRIN STATION
Legend
Fire Stations
Municipal Boundaries
Fire Primary Response Areas
Springfield Fire by Census Block (7,479 pop.)
Guyton Fire by Census Block (5,363 pop.)
North Effingham Fire by Census Block (4,490 pop.)
South Effingham Fire by Census Block (15,082 pop.)
Rincon Fire Census Block (19,826 pop.)

SF-3

Budget Summary

	FY 2011 3 Stations Req	FY 2012 3 Stations Req	FY 2013 3 Stations Req	FY 2014 3 Stations Req	FY 2015 4 Stations Req.	FY 2016 4 Stations Req.	% Change
Expenditures							
Personnel	$ 256,882.99	$ 256,882.99	$ 266,042.00	$ 271,044.00	$ 413,632.00	$ 413,632.00	61.02%
Purchased	$ 100,399.00	$ 100,399.00	$ 175,150.00	$ 128,957.00	$ 185,600.00	$ 185,600.00	84.86%
Supplies	$ 38,400.00	$ 38,400.00	$ 63,000.00	$ 45,188.00	$ 35,200.00	$ 35,200.00	-8.33%
Capital	$ 110,850.00	$ 110,850.00	$ 152,314.51	$ 187,989.00	$ 188,788.00	$ 188,788.00	70.31%
Grants	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 506,531.99	$ 506,531.99	$ 656,506.51	$ 633,178.00	$ 823,220.00	$ 823,220.00	62.52%
Revenues							
Rincon Fire Fees	$ 139,000.00	$ 139,000.00	$ 128,900.00	$ 128,000.00	$ 180,000.00	$ 180,000.00	29.50%
Rincon City Funds	$ 38,286.20	$ 38,286.20	$ 136,328.63	$ 138,243.00	$ 92,368.00	$ 92,368.00	141.26%
Other Revenues& T	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
County Fire to Pay	$ 329,245.80	$ 329,245.80	$ 391,277.88	$ 366,915.00	$ 550,852.00	$ 550,852.00	67.31%
Total	$ 506,532.00	$ 506,532.00	$ 656,506.51	$ 633,158.00	$ 823,220.00	$ 823,220.00	62.52%
Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SF-4

Budget Summary

	FY 2011 2 Stations Req	FY 2012 2 Stations Req	FY 2013 2 Stations Req	FY 2014 1 Stations Req	FY 2015 2 Stations Req.	FY 2016 2 Stations Req.	% Change
Expenditures							
Personnel	$ 82,064.00	$ 82,064.00	$ 88,064.00	$ 88,064.00	$ 86,064.00	$ 62,200.00	4.87%
Purchased	$ 60,816.00	$ 60,816.00	$ 100,702.00	$ 100,702.00	$ 114,860.00	$ 104,860.00	88.86%
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 66,244.00	$ 66,244.00	$ 24,358.00	$ 24,358.00	$ 13,000.00	$ 13,000.00	-80.38%
New Station Tusculum	$ -	$ -	$ -	$ -	$ 21,500.00	$ -	0.00%
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 209,124.00	$ 209,124.00	$ 213,124.00	$ 213,124.00	$ 235,424.00	$ 180,060.00	12.58%
Revenues							
Guyton Fire Fees	$ 28,680.00	$ 28,680.00	$ 28,680.00	$ 28,680.00	$ 29,680.00	$ 29,680.00	3.49%
Guyton City Funds	$ 33,864.00	$ 33,864.00	$ 33,864.00	$ 33,864.00	$ 33,864.00	$ -	0.00%
Other Revenues& T	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 4,600.00	$ 4,600.00	475.00%
County Fire to Pay	$ 145,780.00	$ 145,780.00	$ 145,780.00	$ 145,780.00	$ 167,280.00	$ 145,780.00	14.75%
Total	$ 209,124.00	$ 209,124.00	$ 209,124.00	$ 209,124.00	$ 235,424.00	$ 180,060.00	12.58%
Personnel							**Change**
Elected Official	0	0	0	0	0		0
Full-time	0	0	0	0	0		0
Part-time	0	0	0	0	0		0
Temporary/Seasonal	0	0	0	0	0		0
Seasonal Hours	0	0	0	0	0		0
FTE	0.00	0.00	0.00	0.00	0.00		0.00

City of Rincon - Fire Department

Proposed Budget for County Contract

6/30/2016

				2016		
City A/C Chart	ounty A/C Chart		2014	Total	Blue Jay & other	SDS
REVENUES						
60.3500.1500		Fire Dept Effir	432,843	506,921	91,817	415,104
60.3500.1800		City Fire Fees	128,900	180,000		180,000
60.3600.1200		City Funds	136,391	157,947		96,736
Revenues Total			**698,134**	**844,869**		**691,841**
EXPENSES						
60.4750.1101	271-3510-055	Salaries - Fire	191,705	301,453	75,118	226,335
60.4750.1102		Volunteer Stip	30,000	17,000		17,000
60.4750.1103	271-3510-055	Overtime	12,000	8,000	1,993	6,007
60.4750.1109	271-3510-055	FICA - Social	17,000	23,673	5,747	17,926
60.4750.1110	271-3510-055	Retirement	9,529	10,700	2,666	8,034
60.4750.1112	271-3510-055	Health Insurar	35,152	45,408	12,974	32,434
60.4750.1113	271-3510-055	Life Insurance	300	300	86	214
60.4750.1115	271-3510-055	Workers Com	6,400	7,000	1,744	5,256
60.4750.1116	271-3510-055	Fire Fighter P	0	0		0
Total Personnel Cost			**302,086**	**413,534**	**100,328**	**313,206**
60.4750.2202	271-3510-055	Contractual S	4,013	3,000		3,000
60.4750.2203	271-3510-055	Professional c	3,000	3,000		3,000
60.4750.2205	271-3510-055	Radio/Pager c	3,000	2,500		2,500
60.4750.2206	271-3510-055	Telephone/int	3,800	4,300	1,075	3,225
60.4750.2209	271-3510-055	Equipment Te	3,500	3,500		3,500
60.4750.2214	271-3510-055	Property and I	2,500	6,300	1,575	4,725
60.4750.2215	271-3510-055	Vehicle Insura	10,500	7,000		7,000
60.4750.2218	271-3510-055	Vehicle Mainte	18,000	18,000		18,000
60.4750.2219	271-3510-055	Equipment Ma	15,000	20,000		20,000
60.4750.2227	271-3510-055	Advertisemen	500	500		500
60.4750.2228	271-3510-055	Education/Tra	13,500	10,000		10,000
60.4750.2230	271-3510-055	Meetings/Con	2,500	2,000		2,000
60.4750.2235	271-3510-055	Building Maint	10,000	4,500	1,125	3,375
60.4750.2207	271-3510-055	Utilities	11,500	15,000	3,750	11,250
60.4750.3303	271-3510-055	Clothing	3,500	4,000		4,000
60.4750.3305	271-3510-055	Fuel/Oil	25,000	25,000		25,000
60.4750.3307	271-3510-055	Medical Supp	3,000	4,500		4,500
60.4750.3308	271-3510-055	Operating Sup	8,000	5,000	1,250	3,750
60.4750.4404	271-3510-055	Office Furnitu	4,500	2,000	500	1,500
60.4750.4405	271-3510-055	Office Equipm	4,000	2,000	500	1,500
60.4750.4414	271-3510-055	Miscellaneous	28,000	63,700	15,925	47,775
Total Operating Cost			**177,313**	**205,800**	**25,700**	**180,100**

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Paid from City's Splost funds						
20.4750.4414		Siren warning	10,000	10,000	10,000	0
20.4750.4412		Radios and pa	5,200	0		0
20.4750.4422		Fire safet hou	20,000	17,000	17,000	0
Total Other Equip			**35,200**	**27,000**	**27,000**	**0**
Sinking fund for equipmet use and repla			**183,535**	**198,535**		**198,535**
Total Budgeted Expenses			**698,134**	**844,869**	**153,028**	**691,841**
County's Portion of City Cost @ 59.6% (			62.00%	60.00%		60.00%
Personnel cost			187,293	248,120		187,924
Operational cost			109,934	123,480		108,060
Other Equipment splost			21,824	16,200		0
Depreciation/ sinking fund			113,792	119,121		119,121
		Total County	**432,843**	**506,921**		**415,104**
Service Delivery payment for 3 stations						**$34,592**

General fund Miscellaneous equipment and

Turn out gear	30,000
Radios	5,200
Hose additions and replacements	17,500
Outfitting first repsonder truck and	8,000
AED's - 2	3,000
Total	63,700

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Guyton Fire Budget For 2016-2017

Income

	Actual	Budgeted	
From County Fire Taxes		145780	
From City Fire Taxes		29680	
From city		0	Police and public works running calls during day
Interest		100	
Donations		500	
MDA (boot drives)		4000	
Grants			
TOTAL		**180060**	

Salaries

Fire Fighter Pension	(719)	1200	
Part Time Fire Fighter	(747)	40000	Part time chief, part time firefighter
Overtime	(748)		
Pay Roll Tax/Ins	(749)	11000	
Salariers PD/PW	(75 (750)	**10000**	**Police and public works running calls during day**
		62200	

Operations

Training)	(702)	4000	
Dues	(703)	165	
Utilities	(704)	3600	* Utilities to General Fund / Reimbursement
Telephone	(705)	600	* Station phone
Postage	(707)	100	
Fuel / Oil	(708)	7000	* Fuel
Miscellaneous	(711)	0	do away with
Professional Fees	(714)	3000	* Professional to General Fund for Reimbursement
Insurance	(716)	11000	* General / Liability Insurance
Contingency Fund	(717)	3000	
Engine (E2)	(718)	13000	Once a year payment
Propane T-BO Gas	(721)	600	* LP Gas for station bay heaters
MDA (boot drives)	(722)	4000	
Grant Writing	(726)	2000	For writing grants
Office Supp	(727)	500	* Basic office supplies, Paper, Toner, ETC
Public Education	(730)	3500	* PR at schools, ETC
Radio/Pager Repairs	(733)	5035	* Repairs of two way radios and pagers
Vehicle Maint	(734)	8200	* Fire Truck Repairs / Large Equipment Repairs
Equipment Testing	(737)	1500	* Annual Pump Testing / Certification
Operating Supplies	(738)	5000	* Purchase of Nozzels, Hose, ETC
Ads / Legal Ads	(739)	125	* Legal Advertisements
Uniforms	(740)	2500	* uniforms for fire personnel
Meetings / Confer	(741)	1500	* Meetings
Medical Equipment	(742)	2680	* First Responder medical supplies / AED maintainance
Office Furniture	(743)	500	* Desks, Chairs, ETC
Safety Equipment	(744)	15000	* New turnout gear , ba's, ect.
Equipment Maint	(745)	2000	* Small Equipment Repairs: Hose, Nozzles, Ladders, Generat

Debt Retirement	(746)	2000			
Parade Candy	(752)	200			
Annual Dinner	(753)	600			
IT	(760)	1500	Computers, ETC		
Fire house contract	(759)	800			
Library	(757)	2000			
Building Maintence	(758)	9335			
Pest Control		320			
Flowers		500			
Christmas Gifts		500			
Total		**117860**			
Total for expenses & salaries		**180060**		$	125,321.76
				$	54,738.24
Total for expenses & salaries		**180,060**		$	180,060.00

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:ors, ETC

$ 20,458.24

Special Tax District Overview | 2018

The County allocates specific funding towards the unincorporated area of the County. Referenced as a Special Tax District, this was a result of Service Delivery negotiations and agreements established in 2011 with the cities of Guyton, Rincon, and Springfield. Specific funding sources applied to the Special Tax District for the benefit of the unincorporated residents include state insurance premium allocations, franchise fees, and payments in lieu of tax. These funding sources are used to offset the cost of services that are for the direct benefit of the unincorporated area of the County only.

Budget Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed	Change
Expenditures							
Personnel	$ -	$ -	$ -			$ -	
Purchased	$ -	$ -	$ -			$ -	
Supplies	$ -	$ -	$ -			$ -	
Capital	$ -	$ -	$ -			$ -	
Transfer to Hosptial	$ -	$ -	$ -	$ -	$ 600,000.00	$ -	
Transfer to Senior Act.	$ 93,270.57	$ 107,187.01	$ 105,278.16	$ 100,000.00	$ 100,000.00	$ 100,000.00	
Transfer to Fire 55	$ 1,190,771.40	$ 1,053,795.22	$ 1,418,837.62	$ 1,843,062.04	$ 1,843,062.04	$ 1,777,035.23	
Transfer to Water 61	$ 750,000.00	$ 1,541,705.28	$ 1,638,453.13	$ 1,328,960.79	$ 1,328,960.79	$ 938,172.13	
Transfer to Sewer 105	$ 750,000.00	$ 1,087,748.57	$ 1,031,534.84	$ 741,457.39	$ 741,457.39	$ 224,429.52	
Transfer to Inspect	$ 305,221.71	$ 221,915.48	$ 204,200.22	$ -	$ -	$ -	
Total	$ 3,089,263.68	$ 4,012,351.56	$ 4,398,303.97	$ 4,013,480.22	$ 4,613,480.22	$ 3,039,636.87	
Revenues							
Functional Revenues	$ -	$ -	$ -	$ -	$ -	$ -	
Insurance Proceeds	$ 1,450,000.00	$ 1,743,671.79	$ 1,743,671.79	$ 1,800,000.00	$ 1,800,000.00	$ 2,000,000.00	
Franchise /InLieu	$ 1,200,000.00	$ 1,425,312.00	$ 1,425,312.00	$ 1,408,650.00	$ 1,408,650.00	$ 1,457,348.00	
Fund Balance for Hosp	$ -	$ -	$ -	$ -	$ 600,000.00	$ -	
Fund Balance	$ 439,263.58	$ 843,367.77	$ 1,229,320.18	$ 804,830.22	$ 804,830.22	$ (417,711.13)	
Total	$ 3,089,263.58	$ 4,012,351.56	$ 4,398,303.97	$ 4,013,480.22	$ 4,613,480.22	$ 3,039,636.87	
Personnel							**Change**
Elected Official	0	0	0	0	0	0	0
Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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