

Total Budget**41,583,561**Revenues
41,583,561Expenditure
41,583,561

Department	Account #	Description	Level 4
Governing Body Total			82,738
Administration Total			935,602
Revaluation Total			100,000
Elections Total			267,492
Tax Total			975,413
Legal Total			58,125
ROD Total			268,095
Court Facilities Total			7,500
Sheriff Total			3,271,230
Jail Total			1,935,279
Drug Fund Total			10,000
EMS Total			2,472,527
EOC Total			1,074,953
Rescue Squad Total			32,000
Medical Examiner Total			40,993
Forestry Service Total			99,896
Juvenile Service Total			20,000
Transportation Total			490,854
Inspections Total			345,804
Planning & Zoning Total			4,761
General Services Total			579,814
IT Total			351,150
Public Buildings Total			1,659,374
Co-Op Extension Total			169,073
Soil & Water Total			74,931
Parks & Rec Total			816,419
Historic Properties Total			18,686
Library Total			483,739
Health Total			3,042,790
DSS Total			7,123,529
Veteran Services Total			60,261
RCC Total			297,328
Debt Service Total			301,161
LRCOG Total			29,148
SECD Total			3,254
Econ Development Total			200,000
Incentives Total			600,000
JCPC Total			152,332
Humane Society Total			115,000
Mental Health Total			79,420
Schools Total			12,932,890
Grand Total			41,583,561

\$ (3,020,625)

Department	FY 2016	FY 2017	Budget	41,583,561 Level I
Governing Body Total	-	-	-	16,000
Administration Total	4,802,895	5,839,021	5,476,094	6,180,623
Elections Total	17,301	161	15,700	250
Tax Total	22,275,966	22,506,123	22,066,500	22,594,939
ROD Total	213,117	215,959	206,000	207,000
Court Facilities Total	49,925	43,587	50,000	50,000
Sheriff Total	260,863	276,342	259,800	252,700
Drug Fund Total	9,930	6,103	10,000	10,000
EMS Total	1,457,219	1,335,466	1,640,625	1,490,600
EOC Total	250,000	250,000	250,000	250,000
Emergency Mgmt Total	17,917	20,625	20,800	20,800
Transportation Total	335,079	294,598	438,950	360,627
Inspections Total	219,293	186,920	235,000	235,000
Planning & Zoning Total	3,825	3,525	4,500	3,500
Public Buildings Total	4,115	4,289	4,100	29,100
Soil & Water Total	29,768	30,321	26,168	29,871
Parks & Rec Total	135,021	133,934	127,770	124,650
Historic Prop Total	-	-	-	-
Library Total	114,222	124,677	104,000	111,000
Health Total	1,432,420	1,628,114	1,700,129	1,652,201
DSS Total	6,295,492	5,811,015	5,264,547	5,176,322
Veteran Services Total	-	2,130	-	2,000
Econ Develop Total	550,000	-	-	-
Incentives Total	-	658	200,000	-
JCPC Total	152,332	180,297	152,332	152,332
Humane Society Total	23,987	18,616	25,000	20,000
Mental Health Total	7,000	7,596	6,500	7,000
Schools Total	1,982,045	2,010,004	1,944,561	2,607,046
Grand Total	40,639,732	40,930,081	40,229,076	41,583,561

