

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2017	Budget	Year
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted		
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget		
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

011000 ** GENERAL PROPERTY TAXES **

	----- Prior Years -----		Revenue FY/2015	Adopted Budget	---- Current Year ----		-- FY/2017 Budget Year ----			
	Revenue FY/2013	Revenue FY/2014			Actual On 2016/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget	
011010	** REAL PROPERTY TAXES **									
011010-0001	Current Year	4,680,320-	8,716,851-	7,617,082-	8,195,813-	8,199,955-	_____	8,195,813-	_____	8,195,813-
011010-0002	Prior Year Delinquent	236,792-	126,967-	201,695-	200,000-	123,189-	_____	250,000-	_____	250,000-
011010-0003	Delinquent	1,263,884-	119,069-	159,247-		210,131-	_____	_____	_____	
011010-0009	Roll Back Taxes	501-	65-	6,933-			_____	_____	_____	
	--SUB TOTAL--	6,181,497-	8,962,952-	7,984,957-	8,395,813-	8,533,275-	_____	8,445,813-	_____	8,445,813-
	--TOTAL--	6,181,497-	8,962,952-	7,984,957-	8,395,813-	8,533,275-	_____	8,445,813-	_____	8,445,813-

	----- Prior Revenue FY/2013	Years Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year Projected Revenue	Department Request	County Admin Recommends	Year Adopted Budget
011020									
011020-0002									
011020-0004									
011020-0006									
011020-0008									
** RE & PP PUBLIC SER CORP T									
Current Year RE	543,882-	560,570-	595,689-	644,454-	679,785-		679,783-		679,783-
Delinquent RE					481-				
Current Year PP					32,416-		32,319-		32,319-
Delinquent PP									
--SUB TOTAL--	543,882-	560,570-	595,689-	644,454-	712,682-		712,102-		712,102-
--TOTAL--	543,882-	560,570-	595,689-	644,454-	712,682-		712,102-		712,102-

	----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year ----			
	Revenue FY/2013	Revenue FY/2014	Revenue FY/2015	Adopted Budget	Actual On 2016/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
011030									
011030-0001	2,320,882-	2,313,701-	2,383,798-	2,938,862-	2,853,836-		3,112,573-		3,112,573-
011030-0002	92,706-	112,880-	122,196-	75,000-	107,114-		81,628-		81,628-
011030-0003		25,732-	32,810-		39,644-				
011030-0006	1,023,637-	1,023,637-	1,023,637-	1,017,178-	1,023,637-		1,018,000-		1,018,000-
011030-0015	43,066-	42,600-	43,245-	53,365-	45,522-		53,365-		53,365-
011030-0016		6,887-	5,726-		4,892-		5,000-		5,000-
011030-9999	313,838-	331,062-	337,667-	476,000-	467,078-		476,000-		476,000-
--SUB TOTAL--	3,794,129-	3,856,499-	3,949,079-	4,560,405-	4,541,723-		4,746,566-		4,746,566-
--TOTAL--	3,794,129-	3,856,499-	3,949,079-	4,560,405-	4,541,723-		4,746,566-		4,746,566-

	----- Prior Years -----			----- Current Year -----			-- FY/2017 Budget Year ----	
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
011040		** MACHINERY AND TOOLS TAXES						
011040-0001	Current Year	35,237-	38,436-	43,650-	48,925-	47,266-	49,373-	49,373-
011040-0002	Prior Year Delinquent		3,626-	5,276-		236-	1,000-	1,000-
011040-0003	Delinquent			3,960-				
	--SUB TOTAL--	35,237-	42,062-	52,886-	48,925-	47,502-	50,373-	50,373-
	--TOTAL--	35,237-	42,062-	52,886-	48,925-	47,502-	50,373-	50,373-

	----- Prior Revenue FY/2013	Years Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year Projected Revenue	Department Request	County Admin Recommends	Year Adopted Budget
011050									
011050-0001	131,768-	123,828-	131,751-	132,000-	135,544-	_____	140,000-	_____	140,000-
011050-0002		537-	180-		265-	_____	_____	_____	
011050-0003		103-	4,659-			_____	_____	_____	
--SUB TOTAL--	131,768-	124,468-	136,590-	132,000-	135,809-	_____	140,000-	_____	140,000-
--TOTAL--	131,768-	124,468-	136,590-	132,000-	135,809-		140,000-		140,000-

	----- Prior	Years -----		----- Current	Year -----		-- FY/2017 Budget Year ----	
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
011060								
011060-0001	76,431-	138,186-	155,300-	80,000-	166,415-	120,000-		120,000-
011060-0002	59,881-	111,229-	125,741-	60,000-	132,959-	80,000-		80,000-
--SUB TOTAL--	136,312-	249,415-	281,041-	140,000-	299,374-	200,000-		200,000-
--TOTAL--	136,312-	249,415-	281,041-	140,000-	299,374-	200,000-		200,000-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2017 Budget	County Admin	Year
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Request	Request	Recommends	Recommends	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue					Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

012000 ** OTHER LOCAL TAXES**

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

	----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year ----			
	Revenue FY/2013	Revenue FY/2014	Revenue FY/2015	Adopted Budget	Actual On 2016/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
012010									
012010-0001									
		** Sales & Use Taxes **							
		LOCAL SALES & USE TAXES							
	1,143,723-	1,230,563-	1,112,204-	1,250,000-	1,293,938-		1,250,000-		1,250,000-
	--SUB TOTAL--	1,143,723-	1,230,563-	1,112,204-	1,250,000-	1,293,938-	1,250,000-		1,250,000-
	--TOTAL--	1,143,723-	1,230,563-	1,112,204-	1,250,000-	1,293,938-	1,250,000-		1,250,000-

	----- Prior	Years -----		----- Current	Year -----		-- FY/2017 Budget Year ----	
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
	-----	-----		-----	-----	-----	-----	-----
012020								
		** Consumer Taxes **						
012020-0001		CONSUMERS UTILITY TAX	328,940-	397,568-	361,118-	360,000-	390,976-	360,000-
012020-0004		COMMUNICATIONS TAX	583,566-	562,361-	565,037-	560,000-	593,322-	560,000-
		--SUB TOTAL--	912,506-	959,929-	926,155-	920,000-	984,298-	920,000-
		--TOTAL--	912,506-	959,929-	926,155-	920,000-	984,298-	920,000-

		----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----			
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----	-----
012030	** BUSINESS LICENSES**									
012030-0001	GROSS RECEIPTS TAX - TEL COM	1,669-	3,609-	9,233-	3,000-	7,702-	-----	9,000-	-----	9,000-
	--SUB TOTAL--	1,669-	3,609-	9,233-	3,000-	7,702-		9,000-		9,000-
	--TOTAL--	1,669-	3,609-	9,233-	3,000-	7,702-		9,000-		9,000-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

	----- Prior Years -----		Revenue FY/2015	Adopted Budget	---- Current Year ----		-- FY/2017 Budget Year ----		
	Revenue FY/2013	Revenue FY/2014			Actual On 2016/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
012070									
	** TAXES ON RECORDATION & WI								
012070-0001									
	RECORDATION TAXES- CO. TAX O								
	84,057-	107,168-	75,976-	80,000-	101,040-		80,000-		80,000-
012070-0002									
	COUNTY TAXES ON WILLS								
	2,632-	7,565-	2,920-	3,000-	6,409-		3,000-		3,000-
	--SUB TOTAL--								
	86,689-	114,733-	78,896-	83,000-	107,449-		83,000-		83,000-
	--TOTAL--								
	86,689-	114,733-	78,896-	83,000-	107,449-		83,000-		83,000-

----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----	
Revenue	Revenue	Revenue	Adopted	Actual On
FY/2013	FY/2014	FY/2015	Budget	2016/07
-----	-----	-----	-----	-----
			Projected	Department
			Revenue	Request
			-----	-----
				County Admin
				Recommends

				Adopted
				Budget

013000

** PERMITS, PRIV. FEES & LIC

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

		----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
013010	** Pet License **									
013010-0001	ANIMAL LICENSES	6,307-	4,861-	6,170-	7,000-	5,843-	-----	5,000-	-----	5,000-
	--SUB TOTAL--	6,307-	4,861-	6,170-	7,000-	5,843-	-----	5,000-	-----	5,000-
	--TOTAL--	6,307-	4,861-	6,170-	7,000-	5,843-	-----	5,000-	-----	5,000-

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
013030									
013030-0001									
013030-0004									
013030-0005									
013030-0007									
013030-0008									
013030-0010									
013030-0011									
013030-0012									
013030-0014									
013030-0015									
013030-0016									
013030-0024									
013030-0025									
013030-0026									
013030-0029									
013030-0035									
013030-0040									
--SUB TOTAL--	107,915-	126,795-	139,606-	102,040-	122,995-		102,040-		102,040-
--TOTAL--	107,915-	126,795-	139,606-	102,040-	122,995-		102,040-		102,040-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2017 Budget	Year
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Request	County Admin	Adopted	
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue		Recommends	Budget	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

014000

** FINES AND FORFEITURES**

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

		----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year ----			
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
014010	** FINES AND FORFEITURES**									
014010-0001	COURT FINES	41,847-	30,460-	27,554-	30,000-	29,166-	-----	30,000-	-----	30,000-
	--SUB TOTAL--	41,847-	30,460-	27,554-	30,000-	29,166-	-----	30,000-	-----	30,000-
	--TOTAL--	41,847-	30,460-	27,554-	30,000-	29,166-	-----	30,000-	-----	30,000-

		----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year ----			
		Revenue FY/2013	Revenue FY/2014	Revenue FY/2015	Adopted Budget	Actual On 2016/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
015010	** Revenue From Use Of Money									
015010-0001	INTEREST ON BANK DEPOSITS	25,123-								
015010-0002	INTEREST ON LGIP INVESTMENTS	163-	94-	119-	100-	323-		100-		100-
015010-0005	UNREALIZED MARKET VALUE	43,574-								
	--SUB TOTAL--	68,860-	94-	119-	100-	323-		100-		100-
	--TOTAL--	68,860-	94-	119-	100-	323-		100-		100-

	----- Prior	Years -----		-----	Current	Year -----	-- FY/2017 Budget Year ----		
	Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
015020		** REVENUE FROM USE OF PROPE							
015020-0001	31,347-	28,735-	31,347-	31,347-	31,347-		31,347-		31,347-
015020-0002	10,930-	10,797-	7,575-	6,000-	8,504-		6,000-		6,000-
015020-0003		41,310-	37,868-	41,310-	82,620-		41,310-		41,310-
015020-0009		4-	5-						
015020-0010				1-			1-		1-
015020-0011				1-			1-		1-
015020-0012	1-	1-	1-	1-	1-		1-		1-
015020-0013	76-	1-	1-	1-	1-		1-		1-
	--SUB TOTAL--	42,354-	80,848-	76,797-	78,661-	122,472-	78,661-		78,661-
	--TOTAL--	42,354-	80,848-	76,797-	78,661-	122,472-	78,661-		78,661-

----- Prior Years -----				----- Current Year -----			-- FY/2017 Budget Year ----
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends
-----	-----	-----	-----	-----	-----	-----	-----

016000 ** Chgs FOR SERVICES**

	----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----		
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
016010		** COURT COSTS**						
016010-0001		SALE OF MAPS, PLATS, & PUBLIC	330-					
016010-0003		SHERIFF'S FEES	794-	794-	1,589-	794-		794-
		--SUB TOTAL--	794-	794-	1,589-	794-		794-
		--TOTAL--	794-	794-	1,589-	794-		794-

		----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----		
		Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----
016030	** POLICE PROTECTION AGREEME								
016030-0001	TOWN POLICE	43,792-	36,818-	58,094-	59,814-	45,804-	88,980-		88,980-
	--SUB TOTAL--	43,792-	36,818-	58,094-	59,814-	45,804-	88,980-		88,980-
	--TOTAL--	43,792-	36,818-	58,094-	59,814-	45,804-	88,980-		88,980-

	----- Prior Revenue FY/2013	Years Revenue FY/2014	Revenue FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Revenue	Department Request	-- FY/2017 Budget Year County Admin Recommends	---- Adopted Budget
016040		** Chgs For Fire Protection							
016040-0001		TOWN FIRE PROTECTION	17,431-	16,000-	17,009-		16,000-	16,000-	
	7,731-	6,135-	17,431-	16,000-	17,009-		16,000-	16,000-	
	7,731-	6,135-	17,431-	16,000-	17,009-		16,000-	16,000-	
	7,731-	6,135-	17,431-	16,000-	17,009-		16,000-	16,000-	

	----- Prior	Years -----		----- Current	Year -----		-- FY/2017 Budget Year ----		
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted	
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget	
	-----	-----		-----	-----	-----	-----	-----	-----
016050		** Chgs FOR CORR. & DETENTIO							
016050-0005		JAIL PROCESSING FEES	1,334-	1,746-	1,836-	1,500-	1,600-	1,500-	1,500-
016050-0008		BLOOD TEST/DNA FEE	182-	113-	136-	100-	111-	100-	100-
		--SUB TOTAL--	1,516-	1,859-	1,972-	1,600-	1,711-	1,600-	1,600-
		--TOTAL--	1,516-	1,859-	1,972-	1,600-	1,711-	1,600-	1,600-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 27

GL067E

	----- Prior Revenue FY/2013	Years Revenue FY/2014	Revenue FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Revenue	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
016060		** Chgs For Other Protection							
016060-0001		ANIMAL PROTECTION (ADOPTION,P	1,594-	2,000-	2,773-		1,500-	1,500-	
	1,635-	1,446-	1,594-	2,000-	2,773-		1,500-	1,500-	
	--SUB TOTAL--								
	1,635-	1,446-	1,594-	2,000-	2,773-		1,500-	1,500-	
	--TOTAL--								

	----- Prior	Years -----		----- Current	Year -----		-- FY/2017 Budget Year ----	
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
016080		** Chgs FOR SANIT./WASTE REM						
016080-0002		WASTE COLLECTION & DISP. CHA	585-	496-	770-	500-	1,562-	500-
016080-0003	32,916-	EMANUAL TIRE	29,645-	42,761-	35,148-	12,217-	38,868-	38,868-
016080-0004		LANDFILL SCALE				1,573-		
016080-0006	63,722-	LANDFILL RECYCLE SALES	53,775-	49,729-	43,000-	41,458-	43,000-	43,000-
	97,223-	--SUB TOTAL--	83,916-	93,260-	78,648-	56,810-	82,368-	82,368-
	--TOTAL--		97,223-	83,916-	93,260-	78,648-	56,810-	82,368-

----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

016120

** Chgs FOR EDUCATION**

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

		----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----			
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----	-----
016130	** Chgs For Cultural Enrichm									
016130-0001	RECREATION DEPARTMENT	27,686-	32,801-	30,065-	35,000-	31,402-		35,000-		35,000-
	--SUB TOTAL--	27,686-	32,801-	30,065-	35,000-	31,402-		35,000-		35,000-
	--TOTAL--	27,686-	32,801-	30,065-	35,000-	31,402-		35,000-		35,000-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 31

GL067E

		----- Prior Years -----	Revenue	Adopted	----- Current Year -----	Department	-- FY/2017 Budget Year --	
		Revenue	FY/2015	Budget	Actual On	Request	County Admin	Adopted
		FY/2013	FY/2014		2016/07		Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----
016150	** Chgs For Library **							
016150-0001	LIBRARY FINES & FEES	13,158-	14,202-	20,676-	14,000-	15,949-	14,000-	14,000-
	--SUB TOTAL--	13,158-	14,202-	20,676-	14,000-	15,949-	14,000-	14,000-
	--TOTAL--	13,158-	14,202-	20,676-	14,000-	15,949-	14,000-	14,000-

----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

018000 ** MISCELLANEOUS REVENUE**

		----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
018030	** EXPENDITURE REFUNDS**									
018030-0006	Over/Short			1-						
	--SUB TOTAL--			1-						
	--TOTAL--			1-						

	----- Prior	Years -----		-----	Current	Year -----		--- FY/2017 Budget Year ---	
	Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
018990		** MISCELLANEOUS**							
018990-0004		911 MAPS	247-	138-	340-	300-	185-	100-	100-
018990-0005		LANDFILL ON LINE AUCTION (G	13,839-	1,533-	183,888-		2,900-		2,900-
018990-0008		CHARGES FOR RETURNED CHECKS	100-	159	2,682	200-	260-	2,000-	2,000-
018990-0009		DMV STOP FEES	18,300-	28,141-	17,500-	30,000-	24,140-	30,000-	30,000-
018990-0010		ADMINISTRATIVE FEE					13,500-		
018990-0011		COPIES FROM COUNTY ADMINISTR	3-	10-	3-				
018990-0012		OTHERS- MISCELLANEOUS	41,105-	97,629-	1,459,687-	45,000-	162,908-	45,000-	45,000-
018990-0013		SPAY AND NEUTER PETS	24-	29-	43-	50-	24-	50-	50-
018990-0014		RETIREE HEALTH BENEFITS	47,046-	48,990-	44,369-	43,500-	63,625-	43,500-	43,500-
018990-0016		REPRODUCE DOCUMENTS CIRCUIT	1,335-	4,447-	4,356-	2,000-	4,818-	2,000-	2,000-
018990-0022		VPA REIMB FOR VRS&LIFE INS	103,518-	123,358-	151,690-		158,719-		
018990-0023		CANCELLED CHECKS-PRIOR FY			42,284-		1,503-		
		--SUB TOTAL--	225,517-	304,116-	1,901,478-	121,050-	432,582-	125,550-	125,550-
		--TOTAL--	225,517-	304,116-	1,901,478-	121,050-	432,582-	125,550-	125,550-

----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

019000 ** RECOVERED COSTS**

	----- Prior	Years -----		----- Current	Year -----		-- FY/2017 Budget Year ----	
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
	-----	-----		-----	-----	-----	-----	-----
019040		** Refunds **						
019040-0001	2,048-	3,286-	4,361	2,000-	2,674-	_____	2,000-	2,000-
019040-0007	13,306-	10,658-	6,079-	5,500-	_____	_____	_____	
019040-0008			540-		_____	_____	_____	
	15,354-	13,944-	2,258-	7,500-	2,674-	_____	2,000-	2,000-
	15,354-	13,944-	2,258-	7,500-	2,674-	_____	2,000-	2,000-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

		----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year ----			
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
021000	** REVENUE FROM COMMONWEALTH									
021000-0001	STATE FOREST	25,247-	22,354-	15,865-	15,000-	14,118-		15,000-		15,000-
	--SUB TOTAL--	25,247-	22,354-	15,865-	15,000-	14,118-		15,000-		15,000-
	--TOTAL--	25,247-	22,354-	15,865-	15,000-	14,118-		15,000-		15,000-

----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

022000

** NON CATEGORICAL AID**

	----- Prior	Years -----		----- Current	Year -----		-- FY/2017 Budget Year ----	
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
022010								
022010-0003	1,743-	356-	458-	500-	498-	500-		500-
022010-0005	31,461-	22,118-	14,321-	12,000-	32,295-	18,000-		18,000-
022010-0006	21,554-	42,301-	22,765-	26,000-	28,515-	26,000-		26,000-
022010-0009	41-	1,160-	2,420-	1,200-	2,178-	1,200-		1,200-
022010-0010	15,391-	15,759-	15,341-	15,600-	16,420-	15,600-		15,600-
022010-0011	41,105-	45,178-	42,968-	40,000-	44,235-	44,000-		44,000-
022010-0012	26,700-	44,833-	27,653-	30,000-	30,725-	30,000-		30,000-
022010-0014		47-	199-					
--SUB TOTAL--	137,995-	171,752-	126,125-	125,300-	154,866-	135,300-		135,300-
--TOTAL--	137,995-	171,752-	126,125-	125,300-	154,866-	135,300-		135,300-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2017 Budget	Year
Revenue	Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	County Admin	Adopted
FY/2013	FY/2014	FY/2015	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

023000 ** SHARED EXPENSES**

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 41

GL067E

		----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year --			
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----	-----
023010	** Shared Exp Commonwealth A									
023010-0001	COMMONWEALTH'S ATTORNEY	280,359-	302,297-	303,908-	318,090-	338,534-		318,364-		318,364-
	--SUB TOTAL--	280,359-	302,297-	303,908-	318,090-	338,534-		318,364-		318,364-
	--TOTAL--	280,359-	302,297-	303,908-	318,090-	338,534-		318,364-		318,364-

	----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year --			
	Revenue FY/2013	Revenue FY/2014	Revenue FY/2015	Adopted Budget	Actual On 2016/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
023020		** Shared Expense Sheriff **							
023020-0001		SHERIFF	682,963-	732,801-	729,920-	750,000-	818,516-	737,670-	737,670-
		--SUB TOTAL--	682,963-	732,801-	729,920-	750,000-	818,516-	737,670-	737,670-
		--TOTAL--	682,963-	732,801-	729,920-	750,000-	818,516-	737,670-	737,670-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	County Admin Recommends	Year ----- Adopted Budget
023030									
023030-0001									
	91,150-	96,484-	95,770-	98,571-	105,405-		98,496-		98,496-
	91,150-	96,484-	95,770-	98,571-	105,405-		98,496-		98,496-
	91,150-	96,484-	95,770-	98,571-	105,405-		98,496-		98,496-

		----- Prior Years -----		----- Current Year -----		-- FY/2017 Budget Year ----				
		Revenue FY/2013	Revenue FY/2014	Revenue FY/2015	Adopted Budget	Actual On 2016/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
023040	** Shared Expense TR **									
023040-0001	TREASURER	78,021-	75,791-	74,554-	76,858-	83,823-		76,922-		76,922-
	--SUB TOTAL--	78,021-	75,791-	74,554-	76,858-	83,823-		76,922-		76,922-
	--TOTAL--	78,021-	75,791-	74,554-	76,858-	83,823-		76,922-		76,922-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

		----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----		
		Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----
023060	** Shared Expense Reg/Electo								
023060-0001	REGISTRAR/ELECTORAL BOARDS	33,528-	36,689-	36,589-	30,000-	52,510-	36,000-		36,000-
	--SUB TOTAL--	33,528-	36,689-	36,589-	30,000-	52,510-	36,000-		36,000-
	--TOTAL--	33,528-	36,689-	36,589-	30,000-	52,510-	36,000-		36,000-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

		----- Prior Years -----		----- Current Year -----		-- FY/2017 Budget Year ----				
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
023070	** Shared Expense Clerk **									
023070-0001	CLERK OF CIRCUIT COURT SHARE	179,767-	193,331-	180,766-	173,689-	197,710-		173,853-		173,853-
	--SUB TOTAL--	179,767-	193,331-	180,766-	173,689-	197,710-		173,853-		173,853-
	--TOTAL--	179,767-	193,331-	180,766-	173,689-	197,710-		173,853-		173,853-

----- Prior Years -----				----- Current Year -----			-- FY/2017 Budget Year ----
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends
-----	-----	-----	-----	-----	-----	-----	-----

024000 ** Categorical Aid **

		----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year ----			
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
024010	** WELFARE**									
024010-0006	COMPREHENSIVE SERVICES	524,199-	684,949-	1,094,119-	933,000-	974,293-		1,027,600-		1,027,600-
	--SUB TOTAL--	524,199-	684,949-	1,094,119-	933,000-	974,293-		1,027,600-		1,027,600-
	--TOTAL--	524,199-	684,949-	1,094,119-	933,000-	974,293-		1,027,600-		1,027,600-

	----- Prior Years -----			----- Current Year -----			-- FY/2017 Budget Year ----	
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
024011								
024011-0005								
	** Public Safety **							
	Jury / Witness Reimbursement							

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2017 Budget	Year
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Request	County Admin	Adopted	
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue		Recommends	Budget	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

024020

** EDUCATION**

	----- Prior Revenue FY/2013	Years Revenue FY/2014	Revenue FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Revenue	Department Request	-- FY/2017 Budget County Admin Recommends	Year ---- Adopted Budget
024040									
024040-0005					497-				
024040-0006	12,332-	9,947-	2,787-						
024040-0007	9,682-	8,540-	8,528-	8,528-	8,622-		8,528-		8,528-
024040-0009	37,898-	40,510-	40,931-	31,566-	55,077-		42,222-		42,222-
024040-0012	34,808-	70,060-	47,435-	30,000-			33,000-		33,000-
024040-0026	9,149-	6,868-	9,018-		21,099-		20,171-		20,171-
024040-0028	22,687-	22,687-	21,858-	22,687-	23,283-		26,873-		26,873-
024040-0035	40,000-	50,000-	30,000-		40,000-		45,000-		45,000-
024040-0041				15,000-			15,000-		15,000-
024040-0046	11,723-	4,492-	2,519-	3,000-	6,767-		3,000-		3,000-
024040-0047	86,900-		284,743-		20,824-				
024040-0048							350,000-		350,000-
024040-0049							7,500-		7,500-
--SUB TOTAL--	265,179-	213,104-	447,819-	150,781-	136,169-		551,294-		551,294-
--TOTAL--	265,179-	213,104-	447,819-	150,781-	136,169-		551,294-		551,294-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 52

GL067E

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Revenue	-- FY/2017 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
	-----	-----			-----	-----	-----	-----	-----
031000									
031000-0001									
		** PAYMENT IN LIEU OF TAXES*							
		PAYMENT IN LIEU OF TAXES	23,180-	10,753	3,961-	4,000-	4,714-	-----	4,000-
		--SUB TOTAL--	23,180-	10,753	3,961-	4,000-	4,714-	-----	4,000-
		--TOTAL--	23,180-	10,753	3,961-	4,000-	4,714-	-----	4,000-

----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

031010 ** GRANT - FEDERAL FUNDS *

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2017 Budget	Year
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Request	County Admin	Adopted	
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue		Recommends	Budget	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

032000

** NON-CATEGORICAL AID**

----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

033000 ** Categorical Aid **

----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

033020

** EDUCATION**

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 57

GL067E

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Revenue	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
060000									
060000-0001									
060000-0002									
060000-0010									
060000-0014	9,201-	9,201-	9,201-	9,201-	9,201-		9,201-		9,201-
060000-0020	10,012-								
060000-0026	60,466-	10,331-	3,636-		22,521-				
060000-0027		41,065-		41,000-			41,000-		41,000-
060000-0030	5,673-	7,147-	5,694-	5,532-	603-		5,532-		5,532-
060000-0035					12,108-				
060000-0043	24,770-	8,271-	29,439-	45,000-			45,000-		45,000-
060000-0044	230,634-								
060000-0052	240,708-								
060000-0053					7,256-				
060000-0057	430,425-	477,330-	417,150-	417,375-	419,400-		417,375-		417,375-
060000-0071					86,000-				
060000-0072					147,098-				
060000-0082									
--SUB TOTAL--	1,069,971-	553,345-	465,120-	518,108-	704,187-		518,108-		518,108-
--TOTAL--	1,069,971-	553,345-	465,120-	518,108-	704,187-		518,108-		518,108-
TOTAL FOR FUND	17,062,208-	19,917,382-	21,080,091-	19,925,801-	21,138,873-		20,833,798-		20,833,798-

	----- Prior	Years -----		-----	Current	Year -----	-- FY/2017 Budget Year ----		
	Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
016120									
016120-0010	27,298-	122,818-	35,793-	275,000-	36,717-		213,495-		213,495-
016120-0011	115,666-	82,770-	153,656-		115,083-				
016120-0012	4,000-	8,000-	8,000-		3,600-				
016120-0120	20,847-	66,502-	37,630-		105,851-				
016120-0170	8,965-	26,671-			11,812-				
016120-0300	33,430-	45,740-	39,598-		72,309-				
016120-0500	3,818-	26-	932-		96-				
016120-0800	5,900-		4,250-						
016120-0900	27,127-	2,204-	1,386-		520-				
016120-1000	647-	1,676-	5,365-		1,006-				
016120-1010	6,755-	6,290-	5,632-		5,212-				
016120-1020	3,543-		19,794-		26,358-				
016120-1200	4,034-	8,180-	3,691-		6,611-				
--SUB TOTAL--	262,030-	370,877-	315,727-	275,000-	385,175-		213,495-		213,495-
--TOTAL--	262,030-	370,877-	315,727-	275,000-	385,175-		213,495-		213,495-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2017 Budget	Year
Revenue	Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	County Admin	Adopted
FY/2013	FY/2014	FY/2015	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

024000 ** Categorical Aid **

	----- Prior Revenue FY/2013	Years Revenue FY/2014	Revenue FY/2015	----- Adopted Budget	----- Current Actual On 2016/07	----- Year Projected Revenue	----- Department Request	----- -- FY/2017 Budget County Admin Recommends	----- Year Adopted Budget
024020									
024020-0001									
024020-0002									
024020-0003									
024020-0005									
024020-0010									
024020-0020									
024020-0040									
024020-0048									
024020-0050									
024020-0052									
024020-0059									
024020-0070									
024020-0073									
024020-0080									
024020-0081									
024020-0093									
024020-0100									
024020-0110									
024020-0120									
024020-0140									
024020-0170									
024020-0210									
024020-0230									
024020-0280									
024020-0330									
024020-0410									
024020-0460									
024020-0530									
024020-0650									
024020-0750									
024020-0755									
024020-0760									
024020-0900									
024020-0905									
024020-0906									
024020-6000									
--SUB TOTAL--	13,035,350-	13,450,204-	13,235,699-	13,340,160-	13,878,398-		14,259,475-	14,259,475-	
--TOTAL--	13,035,350-	13,450,204-	13,235,699-	13,340,160-	13,878,398-		14,259,475-	14,259,475-	

		----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----		
		Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----
024030-0009	ESL - SCHOOLS	2,945-	2,103-	3,017-	2,243-	_____	_____	_____	
024030-0049	INDUSTRY CERT COSTS - SCHOOL	5,099-	1,115-	5,677-	5,534-	_____	_____	_____	
	--SUB TOTAL--	8,044-	3,218-	8,694-	7,777-				
	--TOTAL--	8,044-	3,218-	8,694-	7,777-				

		----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year --			
		Revenue FY/2013	Revenue FY/2014	Revenue FY/2015	Adopted Budget	Actual On 2016/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
033020-0010	TITLE 1	509,677-	517,568-	555,815-	1,002,810-	558,713-		1,100,000-		1,100,000-
033020-0173	PRESCHOOL GRANT	17,177-	17,162-	28,307-		20,851-				
033020-0298	TITLE VI	424,108-	372,428-	443,029-		401,929-				
033020-0330	APS TEST FEE		270-	592-		738-				
033020-4800	PERKINS	43,509-	23,907-	44,404-		28,357-				
033020-8427	PER AGREEMENT CENTRAL OFF RE	4,441-	2,000-	55-						
	--SUB TOTAL--	998,912-	933,335-	1,072,202-	1,002,810-	1,010,588-		1,100,000-		1,100,000-
	--TOTAL--	998,912-	933,335-	1,072,202-	1,002,810-	1,010,588-		1,100,000-		1,100,000-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 64

GL067E

	----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----		
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
	-----	-----		-----	-----	-----	-----	-----
033840		** Heading Needed **						
033840-0367		TITLE II PART A						
	109,159-	10,740-	90,191-	68,690-				
	--SUB TOTAL--	109,159-	10,740-	90,191-	68,690-			
	--TOTAL--	109,159-	10,740-	90,191-	68,690-			

	----- Prior	Years -----		-----	Current	Year -----	-- FY/2017 Budget Year ----		
	Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
060000		** Transfers In **							
060000-0022	367,490-	69,262-	7,698-	350,000-			538,064-		538,064-
060000-0027	218,249-	21,682-	71,790-				176,789-		176,789-
060000-0029				175,788-			89,788-		89,788-
060000-0030	1,012,463-								
060000-0033	4,781-	4,740-	5,079-						
060000-0070	927,134-	929,148-	879,031-	1,075,000-	867,996-		943,198-		943,198-
--SUB TOTAL--	2,530,117-	1,024,832-	963,598-	1,600,788-	867,996-		1,747,839-		1,747,839-
--TOTAL--	2,530,117-	1,024,832-	963,598-	1,600,788-	867,996-		1,747,839-		1,747,839-
TOTAL FOR FUND	16,943,612-	15,793,206-	15,686,111-	16,218,758-	16,218,624-		17,320,809-		17,320,809-

		----- Prior Years -----	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
		Revenue	FY/2015	Budget	Actual On	Request	Recommends	Budget
		FY/2013	FY/2014		2016/07			
		-----	-----	-----	-----	-----	-----	-----
016020-0005	COMPREHENSIVE SERVICE (depos	9,201-		9,201-				
	--SUB TOTAL--	9,201-		9,201-				
	--TOTAL--	9,201-		9,201-				
	TOTAL FOR FUND	9,201-		9,201-				

----- Prior Years -----				----- Current Year -----			-- FY/2017 Budget Year ----
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends
-----	-----	-----	-----	-----	-----	-----	-----

024000 ** Categorical Aid **

		----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
024010-0002	EFT St/FED WELFARE ADMINISTR	1,132,389-	906,708-	1,282,191-	1,330,802-	1,448,387-		1,368,256-		1,368,256-
	--SUB TOTAL--	1,132,389-	906,708-	1,282,191-	1,330,802-	1,448,387-		1,368,256-		1,368,256-
	--TOTAL--	1,132,389-	906,708-	1,282,191-	1,330,802-	1,448,387-		1,368,256-		1,368,256-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 71

GL067E

	----- Prior Revenue FY/2013	Years Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	County Admin Recommends	Year ----- Adopted Budget
060000-0001									
CO. GRF FUNDS TRANSFERRED TO	268,850-	241,890-	253,797-		274,417-				
--SUB TOTAL--	268,850-	241,890-	253,797-		274,417-				
--TOTAL--	268,850-	241,890-	253,797-		274,417-				
TOTAL FOR FUND	1,401,239-	1,148,598-	1,535,988-	1,330,802-	1,722,804-		1,368,256-	1,368,256-	

		----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year -- County Admin Recommends	Year ---- Adopted Budget
018990-0001	SPORTS COMPLEX REVENUE RECEI	40,112	6,305-	5,030-		16,437-				
	--SUB TOTAL--	40,112	6,305-	5,030-		16,437-				
	--TOTAL--	40,112	6,305-	5,030-		16,437-				
	TOTAL FOR FUND	40,112	6,305-	5,030-		16,437-				

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 74

GL067E

		----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----		
		Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----
016010	LAW LIBRARY FUND								
016010-0005	LAW LIBRARY FUND COLLECTIONS	2,781-	2,750-	2,612-	2,967-				
	--SUB TOTAL--	2,781-	2,750-	2,612-	2,967-				
	--TOTAL--	2,781-	2,750-	2,612-	2,967-				
	TOTAL FOR FUND	2,781-	2,750-	2,612-	2,967-				

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 77

GL067E

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year -- County Admin Recommends	----- Adopted Budget
016010-0003	125,170-	170,249-	55,377-		200,172-				
	125,170-	170,249-	55,377-		200,172-				
	125,170-	170,249-	55,377-		200,172-				
TOTAL FOR FUND	125,170-	170,249-	55,377-		200,172-				

----- Prior Years -----				----- Current Year -----			-- FY/2017 Budget Year ----
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends
-----	-----	-----	-----	-----	-----	-----	-----

015010

** REV. FROM USE OF MONEY &

	----- Prior Years -----	Revenue	Adopted	Current	Year	Department	FY/2017	Budget	Year
	Revenue	Revenue	Budget	Actual On	Projected	Request	County Admin	Recommends	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue				Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0001			425-						
	SPECIAL WELFARE CANCELLED CH		425-						
	--SUB TOTAL--		425-						
	--TOTAL--		425-						

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year -- County Admin Recommends	----- Adopted Budget
016110-0001									
	14,199-	4,714-	10,178-		5,665-				
	14,199-	4,714-	10,178-		5,665-				
	14,199-	4,714-	10,178-		5,665-				
	14,199-	5,139-	10,178-		5,665-				

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year -- County Admin Recommends	----- Adopted Budget
016010-0005	Revenue	32,343-	26,470-	23,298-	20,951-				
	--SUB TOTAL--	32,343-	26,470-	23,298-	20,951-				
	--TOTAL--	32,343-	26,470-	23,298-	20,951-				
TOTAL FOR FUND		32,343-	26,470-	23,298-	20,951-				

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

		----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	----- Adopted Budget
016010-0052	WIRELESS GRANT FUNDS RECEIVE	100,682-	47,171-	50,510-		55,880-				
	--SUB TOTAL--	100,682-	47,171-	50,510-		55,880-				
	--TOTAL--	100,682-	47,171-	50,510-		55,880-				
	TOTAL FOR FUND	100,682-	47,171-	50,510-		55,880-				

		----- Prior Years -----	Revenue	Adopted	----- Current Year -----	-- FY/2017 Budget Year ----			
		Revenue	FY/2015	Budget	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014		2016/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
024053-0001	Donations				100,000-				
	--SUB TOTAL--				100,000-				
	--TOTAL--				100,000-				
TOTAL FOR FUND					100,000-				

		----- Prior Years -----			----- Current Year -----				
		Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
016010-0001	ASSET FORF REV SHERIFF DCJS	3,755-	4,670-	4,430-	7,801-				
	--SUB TOTAL--	3,755-	4,670-	4,430-	7,801-				
	--TOTAL--	3,755-	4,670-	4,430-	7,801-				

		----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----		
		Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	2016/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----
016020-0001	ASSET FORF REV COMM ATTY DC	171-	1,314-	2,449-	327-				
	--SUB TOTAL--	171-	1,314-	2,449-	327-				
	--TOTAL--	171-	1,314-	2,449-	327-				

	----- Prior Years -----	Revenue	Adopted	Current	Year	Department	FY/2017	Budget	Year
	Revenue	Revenue	Budget	Actual On	Projected	Request	County Admin	Recommends	Adopted
	FY/2013	FY/2014	FY/2015	2016/07	Revenue				Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
016030-0001		ASSET FORF FEDERAL FUNDS-SHE							
			7,234-						
		--SUB TOTAL--	7,234-						
		--TOTAL--	7,234-						

		----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	----- Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	----- Department Request	----- County Admin Recommends	Year ----- Adopted Budget
016050-0001	SHERIFF - ALL OTHER REVENUES	1,468-	364-	616-		411-				
	--SUB TOTAL--	1,468-	364-	616-		411-				
	--TOTAL--	1,468-	364-	616-		411-				

		----- Prior Years -----		----- Current Year -----			-- FY/2017 Budget Year --	
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request
		-----	-----	-----	-----	-----	-----	-----
								County Admin
								Recommends
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
016100-0001	FEDERAL FUNDS - SHERIFF - AS	1,526-	22,792-					
	--SUB TOTAL--	1,526-	22,792-					
	--TOTAL--	1,526-	22,792-					

		----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year --- County Admin Recommends	----- Adopted Budget
016250-0001	MISC REV - COMM ATTY - ASSET	979-	8,362-	411-		411				
	--SUB TOTAL--	979-	8,362-	411-		411				
	--TOTAL--	979-	8,362-	411-		411				

	----- Prior Revenue FY/2013 -----	Years Revenue FY/2014 -----	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year Projected Revenue -----	Department Request -----	-- FY/2017 Budget Year County Admin Recommends -----	Adopted Budget -----
060000-0001									
TOTAL FOR FUND	7,899-	44,736-	7,906-		8,128-				

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2017	Budget	Year
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Request	County Admin	Recommends	Adopted	Budget
FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue				Budget	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

060000 ** Transfers In**

		----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016120-0001	Transfer From General Fund			144-		1,632-				
016120-0010	HEARTLAND TRANSFERS	10,715-	26,802-	34,352-		41,393-				
016120-0040	Revenue from School Board	326,591-	291,847-	256,048-		260,071-				
	--SUB TOTAL--	337,306-	318,649-	290,544-		303,096-				
	--TOTAL--	337,306-	318,649-	290,544-		303,096-				

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 100

GL067E

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year -- County Admin Recommends	Year ---- Adopted Budget
033020-0500									
	SCHOOL FOOD PROGRAM FEDERAL	535,962-	549,858-	520,492-	559,720-				
	--SUB TOTAL--	535,962-	549,858-	520,492-	559,720-				
	--TOTAL--	535,962-	549,858-	520,492-	559,720-				
	TOTAL FOR FUND	873,268-	868,507-	811,036-	862,816-				

	----- Prior Revenue FY/2013	Years Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	County Admin Recommends	Year ----- Adopted Budget
015010-0002	175,000-	110,000-			100,000-				
	175,000-	110,000-			100,000-				
	175,000-	110,000-			100,000-				
TOTAL FOR FUND	175,000-	110,000-			100,000-				

		----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
018000-0021	REVENUE COLL REC'D FROM TOWN	69,501-	133,957-	140,882-	130,000-	163,376-		136,500-		136,500-
	--SUB TOTAL--	69,501-	133,957-	140,882-	130,000-	163,376-		136,500-		136,500-
	--TOTAL--	69,501-	133,957-	140,882-	130,000-	163,376-		136,500-		136,500-

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year --- County Admin Recommends	Adopted Budget
060000-0001									
	152,925-								
	--SUB TOTAL--								
	152,925-								
	--TOTAL--								
	152,925-								
TOTAL FOR FUND	222,426-	133,957-	140,882-	130,000-	163,376-		136,500-		136,500-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2016/07

PAGE 107

GL067E

	----- Prior Revenue FY/2013	Years ----- Revenue FY/2014	Revenue FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Revenue	Department Request	-- FY/2017 Budget Year -- County Admin Recommends	Year ---- Adopted Budget
016010-0005									
	COURTHOUSE MAINTENANCE REVEN	6,841-	5,414-	5,126-		4,764-			
	--SUB TOTAL--	6,841-	5,414-	5,126-		4,764-			
	--TOTAL--	6,841-	5,414-	5,126-		4,764-			
	TOTAL FOR FUND	6,841-	5,414-	5,126-		4,764-			
	FINAL TOTAL	36,936,757-	38,279,884-	39,414,145-	37,614,562-	40,621,457-	39,659,363-	39,659,363-	