

GENERAL FUND	2016 Approved	2017 Requested	Inc/(Dec)	% Variance	Adjust	Final Adjusted FY 2017	Adjusted Inc/(Dec)	% Variance	Remove Capital Outlay	Proposed FY 2017	Proposed Inc/(Dec)	% Variance	FY 2017 Budget Comments
1110 BOC	166,031	171,557	5,526	3%	(5,550)	166,007	(24)	0%		166,007	(24)	0%	
1300 EXECUTIVE	181,768	180,223	(1,545)	-1%	-	180,223	(1,545)	-1%		180,223	(1,545)	-1%	
1400 ELECTIONS	25,468	34,600	9,132	36%	-	34,600	9,132	36%		34,600	9,132	36%	
1401 REGISTRAR	48,795	61,650	12,855	26%	(9,168)	52,482	3,687	8%		52,482	3,687	8%	
1510 FINANCIAL ADMINISTRATION	107,770	113,991	6,221	6%	-	113,991	6,221	6%		113,991	6,221	6%	
1540 HR	81,800	96,900	15,100	18%	(15,100)	81,800	-	0%		81,800	-	0%	
1545 TAX COMMISSIONER	198,502	200,171	1,669	1%	-	200,171	1,669	1%		200,171	1,669	1%	
1550 TAX ASSESSOR	268,830	267,377	(1,453)	-1%	-	267,377	(1,453)	-1%		267,377	(1,453)	-1%	
1565 GOVERNMENT BUILDINGS	179,941	184,750	4,809	3%	(5,000)	179,750	(191)	0%		179,750	(191)	0%	
2150 SUPERIOR COURT	338,233	348,890	10,657	3%	(4,500)	344,390	6,157	2%		344,390	6,157	2%	
2200 DISTRICT ATTORNEY	47,304	45,250	(2,054)	-4%	(2,799)	42,451	(4,853)	-10%		42,451	(4,853)	-10%	
2400 MAGISTRATE COURT	104,019	115,437	11,418	11%	-	115,437	11,418	11%		115,437	11,418	11%	
2450 PROBATE COURT	165,409	180,811	(5,163)	-3%	(5,163)	175,648	10,239	6%		175,648	10,239	6%	
2600 JUVENILE COURT	4,000	4,000	-	0%	-	4,000	-	0%		4,000	-	0%	
3100 COURTS OTHER COSTS	82,500	118,448	35,948	44%	-	118,448	35,948	44%		118,448	35,948	44%	
3300 SHERIFF	2,150,208	2,330,799	180,591	8%	(189,721)	2,141,078	(9,130)	0%		2,141,078	(9,130)	0%	
3326 JAIL	772,468	812,361	39,893	5%	(37,056)	775,305	2,837	0%		775,305	2,837	0%	
3360 COURTHOUSE SECURITY	50,953	54,441	3,488	7%	(3,891)	50,550	(403)	-1%		50,550	(403)	-1%	
3500 FIRE	235,488	255,618	20,130	9%	(1,000)	254,618	19,130	8%		254,618	19,130	8%	
3600 EMS	813,424	1,060,642	247,218	30%	(199,534)	861,108	47,684	6%		861,108	47,684	6%	
3700 CORONER	27,565	24,245	(3,320)	-12%	(500)	23,745	(3,820)	-14%		23,745	(3,820)	-14%	
3900 ANIMAL CONTROL	123,660	119,963	(3,697)	-3%	4,318	124,281	621	1%		124,281	621	1%	
3920 EMERGENCY MANAGEMENT	61,051	18,024	(43,027)	-70%	(5,000)	13,024	(48,027)	-79%		13,024	(48,027)	-79%	
4200 ROADS AND BRIDGES	1,728,153	1,734,941	6,788	0%	(16,447)	1,718,494	(9,659)	-1%		1,718,494	(9,659)	-1%	
6100 RECREATION	243,218	231,176	(12,042)	-5%	-	231,176	(12,042)	-5%		231,176	(12,042)	-5%	
7100 COUNTY EXTENSION	39,312	76,718	37,406	95%	(36,600)	40,118	806	2%		40,118	806	2%	
7410 PLANNING AND ZONING	156,706	169,562	12,856	8%	(2,069)	167,493	10,787	7%		167,493	10,787	7%	
TOTAL PER DEPARTMENTS	8,402,577	9,012,545	589,404	7%	(534,780)	8,477,765	75,189	1%	-	8,477,765	75,189	1%	
AGENCIES/COMPONENT UNITS	1,051,802	1,239,855	188,053	18%	79,563	1,319,418	267,616	25%		1,319,418	267,616	25%	
DEBT SERVICE	105,251	153,586	48,335	46%	16,321	169,907	64,656	61%		169,907	64,656	61%	
SUBTOTAL	1,157,053	1,393,442	236,388	20%	95,884	1,489,325	332,272	29%	-	1,489,325	332,272	29%	
Total	9,559,630	10,405,987	825,792	9%	(438,896)	9,967,090	407,461	4%	-	9,967,090	407,461	4%	

Approved
5-23-16

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MILLAGE RATE	16.671	16.446	16.223	16.000
FY 2017 PROJECTED REVENUE	9,562,326	9,478,570	9,394,170	9,309,315
FY 2017 PROPOSED BUDGET	<u>9,967,090</u>	<u>9,967,090</u>	<u>9,967,090</u>	<u>9,967,090</u>
DIFFERENCE BETWEEN FY 2017 BUDGET REQUESTS AND FY 2017 PROJECTED REVENUE	<u>(404,764)</u>	<u>(488,520)</u>	<u>(572,920)</u>	<u>(657,775)</u>

PROJECTED AVAILABLE FUND BALANCE FROM FY 2015 YTD	2,567,848	2,567,848	2,567,848	2,567,848
FUND THE DIFF BETWEEN FY 2017 BUDGET REQUESTS AND FY 2017 PROJECTED REVENUE	<u>(404,764)</u>	<u>(488,520)</u>	<u>(572,920)</u>	<u>(657,775)</u>
PROJECTED REMAINING FUND BALANCE FROM FY 2015 YTD	<u>2,163,084</u>	<u>2,079,328</u>	<u>1,994,928</u>	<u>1,910,073</u>