

RICHLAND COUNTY 2018 REVENUE BUDGET by DEPARTMENT

<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descript</u>	<u>BUDGET</u>	<u>6 - MO.</u>	<u>ANNUAL</u>	<u>Variance</u>			
1000	3101		Tax Revenue							
1000	3101	101	reg tax collect							
1000	3101	101	2015	4,451,900	4,394,334.75	4,526,951.07	75,051.07	estimate	2019	<u>4,765,000</u>
1000	3101	101	2016	4,669,500	4,611,347.20	4,749,004.33	79,504.33	<b>BUDGET</b>	<b>2018</b>	<u>4,965,100</u>
1000	3101	101	2017	4,804,200	4,719,211.27			projection	2017	<u>4,850,000</u>
1000	3101									
1000	3101	102	mob hom coll							
1000	3101	102	2015	8,800	7,483.19	9,156.21	356.21	estimate	2019	<u>9,600</u>
1000	3101	102	2016	9,600	8,794.26	10,033.54	433.54	<b>BUDGET</b>	<b>2018</b>	<u>10,600</u>
1000	3101	102	2017	10,600	8,906.81			projection	2017	<u>10,200</u>
1000	3101									
1000	3101	104	p & i collect							
1000	3101	104	2015	20,000	6,996.58	14,766.97	(5,233.03)	estimate	2019	<u>15,000</u>
1000	3101	104	2016	14,000	6,564.85	14,529.48	529.48	<b>BUDGET</b>	<b>2018</b>	<u>15,500</u>
1000	3101	104	2017	14,000	7,153.27			projection	2017	<u>15,200</u>
1000	3101									
1000	3101	105	pilt collections							
1000	3101	105	2015	112,900	104,485.01	107,433.57	(5,466.43)	estimate	2019	<u>116,200</u>
1000	3101	105	2016	117,720	108,002.16	108,002.16	(9,717.84)	<b>BUDGET</b>	<b>2018</b>	<u>96,400</u>
1000	3101	105	2017	126,600	130,545.00			projection	2017	<u>130,545</u>
1000	3101									
1000	3101	999	Tax Revenue							
1000	3101	999	2015	4,593,600	4,513,299.53	4,658,307.82	64,707.82	estimate	2019	<u>4,905,800</u>
1000	3101	999	2016	4,810,820	4,734,708.47	4,881,569.51	70,749.51	<b>BUDGET</b>	<b>2018</b>	<u>5,087,600</u>
1000	3101	999	2017	4,955,400	4,865,816.35	-		projection	2017	<u>5,005,945</u>
1000										
1000	3201		Lic. & Permits							
1000	3201	110	beer & liquor							

1000	3201	110	2015	2,600	865.00	3,345.00	745.00	estimate	2019	3,350
1000	3201	110	2016	3,300	75.00	2,645.00	(655.00)	<b>BUDGET</b>	<b>2018</b>	3,350
1000	3201	110	2017	3,400	815.00			projection	2017	4,200
1000	3201									
1000	3201	113	sheriff permits							
1000	3201	113	2015	50		0.00	(50.00)	estimate	2019	25
1000	3201	113	2016	30		25.00	(5.00)	<b>BUDGET</b>	<b>2018</b>	25
1000	3201	113	2017	30				projection	2017	
1000	3201									
1000	3201	999	Lic. & Permits							
1000	3201	999	2015	2,650	865.00	3,345.00	695.00	estimate	2019	3,375
1000	3201	999	2016	3,330	75.00	2,670.00	(660.00)	<b>BUDGET</b>	<b>2018</b>	3,375
1000	3201	999	2017	3,430	815.00	-		projection	2017	4,200
1000										
1000	3301		Intergov Rev							
1000	3301	105	child supp-SA							
1000	3301	105	2015	700	270.11	470.60	(229.40)	estimate	2019	900
1000	3301	105	2016	500	224.38	751.44	251.44	<b>BUDGET</b>	<b>2018</b>	900
1000	3301	105	2017	500	586.28			projection	2017	900
1000	3301									
1000	3301	106	child supp-ct,ss							
1000	3301	106	2015	2,400		(1,774.08)		estimate	2019	
1000	3301	106	2016	2,000		487.08	(1,512.92)	<b>BUDGET</b>	<b>2018</b>	
1000	3301	106	2017					projection	2017	
1000	3301									
1000	3301	111	transmiss lines							
1000	3301	111	2015	9,700	18,027.76	18,027.76	8,327.76	estimate	2019	18,030
1000	3301	111	2016	18,030	18,026.60	18,026.60	(3.40)	<b>BUDGET</b>	<b>2018</b>	18,030
1000	3301	111	2017	18,030	18,026.87			projection	2017	18,030
1000	3301									
1000	3301	113	emer mgmt ref							
1000	3301	113	2015	40,090	9,429.33	38,239.45	(1,850.55)	estimate	2019	47,174
1000	3301	113	2016	41,166	17,000.64	36,164.85	(5,001.15)	<b>BUDGET</b>	<b>2018</b>	46,179

1000	3301	113	2017	41,366	10,210.60			projection	2017	<u>44,068</u>
1000	3301									
1000	3301	115	st. aid distrib							
1000	3301	115	2015	1,130,610	596,938.77	1,082,815.38	(47,794.62)	estimate	2019	<u>807,500</u>
1000	3301	115	2016	1,134,720	397,740.21	764,270.99	(370,449.01)	<b>BUDGET</b>	<b>2018</b>	<u>784,000</u>
1000	3301	115	2017	774,950	328,435.16			projection	2017	<u>801,710</u>
1000	3301									
1000	3301	116	homestead/vet cr							
1000	3301	116	2015	30,660	39,032.52	39,032.52	8,372.52	estimate	2019	<u>50,000</u>
1000	3301	116	2016	32,100	42,028.26	42,028.26	9,928.26	<b>BUDGET</b>	<b>2018</b>	<u>49,000</u>
1000	3301	116	2017	38,700	46,714.85			projection	2017	<u>46,715</u>
1000	3301									
1000	3301	117	st. estate tax							
1000	3301	117	2015					estimate	2019	<u></u>
1000	3301	117	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
1000	3301	117	2017					projection	2017	<u></u>
1000	3301									
1000	3301	118	telecommun tx							
1000	3301	118	2015	66,411	66,411.26	66,411.26	0.26	estimate	2019	<u>66,998</u>
1000	3301	118	2016	66,411	66,411.26	66,411.26	0.26	<b>BUDGET</b>	<b>2018</b>	<u>66,998</u>
1000	3301	118	2017	66,411	66,997.68			projection	2017	<u>66,998</u>
1000	3301									
1000	3301	120	homeland security grant							
1000	3301	120	2015	50,000	23,136.00	23,136.00	(26,864.00)	estimate	2019	<u></u>
1000	3301	120	2016		47,880.85	47,880.85	47,880.85	<b>BUDGET</b>	<b>2018</b>	<u></u>
1000	3301	120	2017					projection	2017	<u></u>
1000	3301									
1000	3301	999	Intergov Rev							
1000	3301	999	2015	1,330,571	753,245.75	1,266,358.89	(64,212.11)	estimate	2019	990,602
1000	3301	999	2016	1,294,927	589,312.20	976,021.33	(318,905.67)	<b>BUDGET</b>	<b>2018</b>	965,107
1000	3301	999	2017	939,957	470,971.44	-		projection	2017	978,421
1000										
1000	3401		Fees							

1000	3401	110 clerk of court								
1000	3401	110	2015	5,000	2,548.00	5,288.00	288.00	estimate	2019	<u>5,000</u>
1000	3401	110	2016	5,000	2,560.00	4,880.00	(120.00)	<b>BUDGET</b>	<b>2018</b>	<u>5,000</u>
1000	3401	110	2017	5,000	2,345.00			projection	2017	<u>5,000</u>
1000	3401									
1000	3401	112 sheriff civil fee								
1000	3401	112	2015	20,000	5,860.00	11,780.00	(8,220.00)	estimate	2019	<u>15,000</u>
1000	3401	112	2016	15,000	6,910.00	14,667.30	(332.70)	<b>BUDGET</b>	<b>2018</b>	<u>15,000</u>
1000	3401	112	2017	15,000	8,377.00			projection	2017	<u>15,500</u>
1000	3401									
1000	3401	113 recorder fees								
1000	3401	113	2015	90,000	44,642.50	80,484.20	(9,515.80)	estimate	2019	<u>110,000</u>
1000	3401	113	2016	90,000	42,372.50	81,027.60	(8,972.40)	<b>BUDGET</b>	<b>2018</b>	<u>110,000</u>
1000	3401	113	2017	90,000	39,539.50			projection	2017	<u>95,900</u>
1000	3401									
1000	3401	114 assessment fee								
1000	3401	114	2015	16,300	20,188.00	20,718.00	4,418.00	estimate	2019	<u>40,000</u>
1000	3401	114	2016	22,000	18,220.00	26,425.00	4,425.00	<b>BUDGET</b>	<b>2018</b>	<u>38,000</u>
1000	3401	114	2017	29,700	30,898.00			projection	2017	<u>30,900</u>
1000	3401									
1000	3401	115 comm serv program fee								
1000	3401	115	2015	5,000	4,190.00	10,760.00	5,760.00	estimate	2019	<u>12,000</u>
1000	3401	115	2016	8,000	3,710.00	9,490.00	1,490.00	<b>BUDGET</b>	<b>2018</b>	<u>12,000</u>
1000	3401	115	2017	8,000	4,840.00			projection	2017	<u>18,000</u>
1000	3401									
1000	3401	116 comm serv county fee								
1000	3401	116	2015	3,500		0.00	(3,500.00)	estimate	2019	<u></u>
1000	3401	116	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
1000	3401	116	2017					projection	2017	<u></u>
1000	3401									
1000	3401	117 jail work release								
1000	3401	117	2015	14,000	9,440.00	13,460.00	(540.00)	estimate	2019	<u>10,000</u>
1000	3401	117	2016	12,000	1,340.00	7,400.00	(4,600.00)	<b>BUDGET</b>	<b>2018</b>	<u>10,000</u>

1000	3401	117	2017	10,000	4,160.00			projection	2017	<u>10,000</u>
1000	3401									
1000	3401	118	booking, fingerprt							
1000	3401	118	2015	2,000	1,438.00	3,118.00	1,118.00	estimate	2019	<u>3,000</u>
1000	3401	118	2016	2,000	1,985.00	3,535.00	1,535.00	<b>BUDGET</b>	<b>2018</b>	<u>3,000</u>
1000	3401	118	2017	3,000	1,380.00			projection	2017	<u>3,000</u>
1000	3401									
1000	3401	119	reliance teleph							
1000	3401	119	2015	14,000	6,000.00	15,600.00	1,600.00	estimate	2019	<u>11,000</u>
1000	3401	119	2016	12,000	4,000.00	11,960.00	(40.00)	<b>BUDGET</b>	<b>2018</b>	<u>11,000</u>
1000	3401	119	2017	12,000	5,600.00			projection	2017	<u>10,000</u>
1000	3401									
1000	3401	120	juris trans fee							
1000	3401	120	2015	600	150.00	270.00	(330.00)	estimate	2019	<u>500</u>
1000	3401	120	2016	400	390.00	540.00	140.00	<b>BUDGET</b>	<b>2018</b>	<u>500</u>
1000	3401	120	2017	500	210.00			projection	2017	<u>500</u>
1000	3401									
1000	3401	123	shf spec events							
1000	3401	123	2015	5,000	3,180.00	5,610.00	610.00	estimate	2019	<u>5,000</u>
1000	3401	123	2016	5,000	1,230.00	4,380.00	(620.00)	<b>BUDGET</b>	<b>2018</b>	<u>5,000</u>
1000	3401	123	2017	5,000	2,550.00			projection	2017	<u>5,000</u>
1000	3401									
1000	3401	124	shf casino							
1000	3401	124	2015	29,000	16,014.00	30,714.00	1,714.00	estimate	2019	<u>30,000</u>
1000	3401	124	2016	30,000	14,900.00	29,800.00	(200.00)	<b>BUDGET</b>	<b>2018</b>	<u>30,000</u>
1000	3401	124	2017	30,000	21,433.73			projection	2017	<u>30,000</u>
1000	3401									
1000	3401	125	shf acc rpts, copy							
1000	3401	125	2015	350	208.50	398.50	48.50	estimate	2019	<u>500</u>
1000	3401	125	2016	400	235.50	552.50	152.50	<b>BUDGET</b>	<b>2018</b>	<u>500</u>
1000	3401	125	2017	400	322.30			projection	2017	<u>500</u>
1000	3401									
1000	3401	127	shf test, permits							

1000	3401	127	2015	250	100.00	125.00	(125.00)	estimate	2019	100
1000	3401	127	2016	250		25.00	(225.00)	<b>BUDGET</b>	<b>2018</b>	100
1000	3401	127	2017	250				projection	2017	
1000	3401									
1000	3401	999	Fees							
1000	3401	999	2015	205,000	113,959.00	198,325.70	(6,674.30)	estimate	2019	242,100
1000	3401	999	2016	202,050	97,853.00	194,682.40	(7,367.60)	<b>BUDGET</b>	<b>2018</b>	240,100
1000	3401	999	2017	208,850	121,655.53	-		projection	2017	224,300
1000										
1000	3501		Costs, Fines, Forfeitures							
1000	3501	113	witness serv fees							
1000	3501	113	2015	600	147.58	147.58	(452.42)	estimate	2019	500
1000	3501	113	2016	500	171.28	347.39	(152.61)	<b>BUDGET</b>	<b>2018</b>	500
1000	3501	113	2017	300	526.94			projection	2017	527
1000										
1000	3501		overload fines							
1000	3501	127	2015	20,000	3,000.00	31,875.00	11,875.00	estimate	2019	20,000
1000	3501	127	2016	20,000	900.00	12,165.00	(7,835.00)	<b>BUDGET</b>	<b>2018</b>	20,000
1000	3501	127	2017	20,000				projection	2017	2,500
1000										
1000	3501	999	Costs, Fines, Forfeitures							
1000	3501	999	2015	20,600	3,147.58	32,022.58	11,422.58	estimate	2019	20,500
1000	3501	999	2016	20,500	1,071.28	12,512.39	(7,987.61)	<b>BUDGET</b>	<b>2018</b>	20,500
1000	3501	999	2017	20,300	526.94	-		projection	2017	3,027
1000										
1000	3601		Miscellaneous							
1000	3601	109	tech supp rev							
1000	3601	109	2015	15,000	12,203.21	19,669.98	4,669.98	estimate	2019	18,000
1000	3601	109	2016	18,000	8,587.54	9,746.73	(8,253.27)	<b>BUDGET</b>	<b>2018</b>	18,000
1000	3601	109	2017	18,000	11,056.82			projection	2017	18,000
1000	3601									
1000	3601	110	interest							
1000	3601	110	2015	25,000	31,643.49	79,167.24	54,167.24	estimate	2019	140,000



1000	3601	131	cops grant rev/speed								
1000	3601	131	2015	2,000		0.00	(2,000.00)	estimate	2019		
1000	3601	131	2016					<b>BUDGET</b>	<b>2018</b>		
1000	3601	131	2017					projection	2017		
1000	3601										
1000	3601	146	T&B fees, comm								
1000	3601	146	2015		864.05	932.65	932.65	estimate	2019		
1000	3601	146	2016	300	762.60	762.60	462.60	<b>BUDGET</b>	<b>2018</b>		
1000	3601	146	2017					projection	2017		
1000	3601										
1000	3601	150	miscellaneous								
1000	3601	150	2015	375,000	188,920.25	369,641.38	(5,358.62)	estimate	2019	390,000	
1000	3601	150	2016	340,000	180,687.81	395,444.01	55,444.01	<b>BUDGET</b>	<b>2018</b>	386,000	
1000	3601	150	2017	350,000	214,720.43			projection	2017	390,000	
1000	3601										
1000	3601	151	joint powers revenue								
1000	3601	151	2015	60,000	91,371.28	140,808.36	80,808.36	estimate	2019	-	
1000	3601	151	2016	80,000	52,596.37	124,920.93	44,920.93	<b>BUDGET</b>	<b>2018</b>	64,000	
1000	3601	151	2017	70,000	34,478.00			projection	2017	93,000	
1000	3601										
1000	3601	999	Miscellaneous								
1000	3601	999	2015	571,010	368,894.60	710,045.15	139,035.15	estimate	2019	635,950	
1000	3601	999	2016	563,400	330,960.78	690,042.74	126,642.74	<b>BUDGET</b>	<b>2018</b>	690,950	
1000	3601	999	2017	615,260	372,735.57	-		projection	2017	717,750	
1000	3601										
1000	3702		Jail Dept Rev								
1000	3702	101	lodging reimb								
1000	3702	101	2015	60,000	70,695.17	180,415.10	120,415.10	estimate	2019	97,000	
1000	3702	101	2016	140,000	115,455.55	193,512.66	53,512.66	<b>BUDGET</b>	<b>2018</b>	90,000	
1000	3702	101	2017	120,000	78,475.71			projection	2017	110,000	
1000	3702										
1000	3702	105	medical reimb								
1000	3702	105	2015	2,000	1,919.08	2,360.09	360.09	estimate	2019	2,000	



1000	3702	105	2016	2,000	1,104.66	1,254.66	(745.34)	<b>BUDGET</b>	<b>2018</b>	<u>2,000</u>
1000	3702	105	2017	2,000	1,029.17			projection	2017	<u>3,000</u>
1000	3702									
1000	3702	999	Jail Dept Rev							
1000	3702	999	2015	62,000	72,614.25	182,775.19	120,775.19	estimate	2019	99,000
1000	3702	999	2016	142,000	116,560.21	194,767.32	52,767.32	<b>BUDGET</b>	<b>2018</b>	92,000
1000	3702	999	2017	122,000	79,504.88	-		projection	2017	113,000
1000	3704									
1000	3704		LEC Bldg Rev							
1000	3704	102	city share LEC							
1000	3704	102	2015	16,488	8,244.00	16,488.00	-	estimate	2019	<u>          </u>
1000	3704	102	2016	16,818	8,409.00	16,818.00	-	<b>BUDGET</b>	<b>2018</b>	<u>          </u>
1000	3704	102	2017					projection	2017	<u>          </u>
1000	3704									
1000	3704	150	misc LEC							
1000	3704	150	2015	4,200	2,100.00	4,200.00	-	estimate	2019	<u>          </u>
1000	3704	150	2016	4,200	2,100.00	4,200.00	-	<b>BUDGET</b>	<b>2018</b>	<u>          </u>
1000	3704	150	2017	4,200				projection	2017	<u>          </u>
1000	3704									
1000	3704	999	LEC Bldg Rev							
1000	3704	999	2015	20,688	10,344.00	20,688.00	-	estimate	2019	-
1000	3704	999	2016	21,018	10,509.00	21,018.00	-	<b>BUDGET</b>	<b>2018</b>	-
1000	3704	999	2017	4,200	-	-		projection	2017	-
1000	3705									
1000	3705		Grant Fund Revenue							
1000	3705	101	grant fund revenue							
1000	3705	101	2015			14,600.50	14,600.50	estimate	2019	<u>          </u>
1000	3705	101	2016	7,000		13,179.25	6,179.25	<b>BUDGET</b>	<b>2018</b>	<u>          </u>
1000	3705	101	2017					projection	2017	<u>          </u>
1000	3705									
1000	3705	999	Grant Fund Revenue							
1000	3705	999	2015	-	-	14,600.50	14,600.50	estimate	2019	-
1000	3705	999	2016	7,000	-	13,179.25	6,179.25	<b>BUDGET</b>	<b>2018</b>	-

1000	3705	999	2017	-	-	-	-	projection	2017	-
1000										
1000	9999		General Fund							
1000	9999	999	total revenue							
1000	9999	999	2015	6,806,119	5,836,369.71	7,086,468.83	280,349.83	estimate	2019	6,897,327
1000	9999	999	2016	7,065,045	5,881,049.94	6,986,462.94	(78,582.06)	<b>BUDGET</b>	<b>2018</b>	7,099,632
1000	9999	999	2017	6,869,397	5,912,025.71	-		projection	2017	7,046,643
2004	3201		Highway							
2004	3201	101	reg tax collect							
2004	3201	101	2015	593,600	585,719.62	602,801.30	9,201.30	estimate	2019	<u>845,000</u>
2004	3201	101	2016	778,200	767,450.07	788,959.47	10,759.47	<b>BUDGET</b>	<b>2018</b>	<u>827,500</u>
2004	3201	101	2017	800,700	788,359.36			projection	2017	<u>808,000</u>
2004	3201									
2004	3201	102	mob home tax							
2004	3201	102	2015	1,170	997.90	1,223.57	53.57	estimate	2019	<u>1,800</u>
2004	3201	102	2016	1,600	1,466.38	1,672.92	72.92	<b>BUDGET</b>	<b>2018</b>	<u>1,800</u>
2004	3201	102	2017	1,800	1,484.48			projection	2017	<u>1,700</u>
2004	3201									
2004	3201	104	p & l collection							
2004	3201	104	2015	2,250	848.82	1,839.30	(410.70)	estimate	2019	<u>2,500</u>
2004	3201	104	2016	1,700	911.88	2,097.72	397.72	<b>BUDGET</b>	<b>2018</b>	<u>2,400</u>
2004	3201	104	2017	1,900	1,101.13			projection	2017	<u>2,300</u>
2004	3201									
2004	3201	105	pilt collections							
2004	3201	105	2015	14,500	13,931.33	14,324.48	(175.52)	estimate	2019	<u>19,400</u>
2004	3201	105	2016	19,620	18,000.36	18,000.36	(1,619.64)	<b>BUDGET</b>	<b>2018</b>	<u>16,100</u>
2004	3201	105	2017	21,100	21,757.49			projection	2017	<u>21,757</u>
2004	3201									
2004	3201	115	st. aid distrib							
2004	3201	115	2015	45,870	24,215.77	43,926.13	(1,943.87)	estimate	2019	<u>28,800</u>
2004	3201	115	2016	45,770	16,085.05	30,825.23	(14,944.77)	<b>BUDGET</b>	<b>2018</b>	<u>28,010</u>
2004	3201	115	2017	31,260	13,246.73			projection	2017	<u>27,230</u>

2004	3201									
2004	3201	116 homestead/vet cred								
2004	3201	116	2015	4,090	5,204.31	5,204.31	1,114.31	estimate	2019	9,400
2004	3201	116	2016	5,400	7,004.73	7,004.73	1,604.73	<b>BUDGET</b>	<b>2018</b>	9,200
2004	3201	116	2017	6,500	7,785.78			projection	2017	7,786
2004	3201									
2004	3201	119 st. hwy distrib								
2004	3201	119	2015	1,907,226	970,182.78	1,831,856.54	(75,369.46)	estimate	2019	1,600,000
2004	3201	119	2016	2,010,049	800,987.33	1,622,257.04	(387,791.96)	<b>BUDGET</b>	<b>2018</b>	1,606,026
2004	3201	119	2017	1,600,166	838,079.21			projection	2017	1,638,547
2004	3201									
2004	3201	121 st & gov proj								
2004	3201	121	2015				-	estimate	2019	
2004	3201	121	2016					<b>BUDGET</b>	<b>2018</b>	
2004	3201	121	2017					projection	2017	
2004	3201									
2004	3201	122 city, twsp,schls								
2004	3201	122	2015	11,000	8,042.10	15,172.66	4,172.66	estimate	2019	
2004	3201	122	2016	10,000	1,270.59	50,688.70	40,688.70	<b>BUDGET</b>	<b>2018</b>	
2004	3201	122	2017	10,000	2,438.81			projection	2017	2,439
2004	3201									
2004	3201	125 individ reimb								
2004	3201	125	2015		400.00	60,948.76	60,948.76	estimate	2019	
2004	3201	125	2016	5,000	1,790.30	3,861.30	(1,138.70)	<b>BUDGET</b>	<b>2018</b>	
2004	3201	125	2017		1,207.00			projection	2017	1,207
2004	3201									
2004	3201	127 overload prmt								
2004	3201	127	2015	190,000	29,210.00	184,038.29	(5,961.71)	estimate	2019	190,000
2004	3201	127	2016	190,000	32,272.50	171,332.50	(18,667.50)	<b>BUDGET</b>	<b>2018</b>	190,000
2004	3201	127	2017	190,000	35,380.00			projection	2017	190,000
2004	3201									
2004	3201	150 miscellaneous								
2004	3201	150	2015	5,000	34,215.56	36,439.25	31,439.25	estimate	2019	

2004	3201	150	2016	5,000	32,618.25	4,545.76	(454.24)	<b>BUDGET</b>	<b>2018</b>	<u>5,000</u>
2004	3201	150	2017	75,000	2,676.64			projection	2017	<u>5,000</u>
2004	3201									
2004	3201	999	Highway							
2004	3201	999	2015	2,774,706	1,672,968.19	2,797,774.59	23,068.59	estimate	2019	2,696,900
2004	3201	999	2016	3,072,339	1,679,857.44	2,701,245.73	(371,093.27)	<b>BUDGET</b>	<b>2018</b>	2,686,036
2004	3201	999	2017	2,738,426	1,713,516.63	-		projection	2017	2,705,966
2005	3101		Bridge Replace							
2005	3101	122	proj gen reimb							
2005	3101	122	2015	-		7,243.01	7,243.01	estimate	2019	-
2005	3101	122	2016					<b>BUDGET</b>	<b>2018</b>	-
2005	3101	122	2017					projection	2017	-
2005	3101									
2005	3101	150	miscellaneous							
2005	3101	150	2015			138,003.94	138,003.94	estimate	2019	-
2005	3101	150	2016		430.00	110,432.85	110,432.85	<b>BUDGET</b>	<b>2018</b>	-
2005	3101	150	2017					projection	2017	<u>80,000</u>
2005	3101									
2005	3101	999	Bridge Replace							
2005	3101	999	2015	-	-	145,246.95	145,246.95	estimate	2019	-
2005	3101	999	2016	-	430.00	110,432.85	110,432.85	<b>BUDGET</b>	<b>2018</b>	-
2005	3101	999	2017	-	-	-		projection	2017	80,000
2006	3101		Rd & Br Equip							
2006	3101	150	miscellaneous							
2006	3101	150	2015		500.00	157,952.50	157,952.50	estimate	2019	-
2006	3101	150	2016		9,620.85	40,338.50	40,338.50	<b>BUDGET</b>	<b>2018</b>	-
2006	3101	150	2017		35,579.53			projection	2017	<u>50,580</u>
2006	3101									
2006	3101	999	Rd & Br Equip							
2006	3101	999	2015	-	500.00	157,952.50	157,952.50	estimate	2019	-
2006	3101	999	2016	-	9,620.85	40,338.50	40,338.50	<b>BUDGET</b>	<b>2018</b>	-



2020	3101	120	bond proceeds								
2020	3101	120	2015					estimate	2019		
2020	3101	120	2016		1,208,925.00	1,208,925.00	1,208,925.00	<b>BUDGET</b>	<b>2018</b>		
2020	3101	120	2017					projection	2017		
2020	3101										
2020	3101	150	miscellaneous								
2020	3101	150	2015			2,539,179.77	2,539,179.77	estimate	2019		
2020	3101	150	2016	4,065,173	2,560,510.17	3,574,852.59	(490,320.41)	<b>BUDGET</b>	<b>2018</b>		
2020	3101	150	2017		311,404.38			projection	2017		
2020	3101										
2020	3101	999	15 Mill Road								
2020	3101	999	2015	1,270,120	1,198,003.55	3,821,751.32	2,551,631.32	estimate	2019	1,371,500	
2020	3101	999	2016	5,391,063	5,003,922.53	6,090,904.69	699,841.69	<b>BUDGET</b>	<b>2018</b>	1,355,030	
2020	3101	999	2017	1,326,540	1,572,762.77	-		projection	2017	1,331,375	
2023	3101		Social Service								
2023	3101	101	reg tax collect								
2023	3101	101	2015	1,113,000	1,097,398.51	1,129,673.43	16,673.43	estimate	2019	1,000	
2023	3101	101	2016	895,000	884,645.71	911,013.91	16,013.91	<b>BUDGET</b>	<b>2018</b>	10,000	
2023	3101	101	2017	920,800	904,967.35			projection	2017	920,800	
2023	3101										
2023	3101	102	mob home tax								
2023	3101	102	2015	2,340	1,870.93	2,284.71	(55.29)	estimate	2019		
2023	3101	102	2016	1,800	1,684.45	1,921.96	121.96	<b>BUDGET</b>	<b>2018</b>		
2023	3101	102	2017	2,000	1,707.19			projection	2017	1,900	
2023	3101										
2023	3101	104	p & I collection								
2023	3101	104	2015	4,000	1,591.62	3,418.33	(581.67)	estimate	2019	50	
2023	3101	104	2016	2,800	1,479.26	3,214.21	414.21	<b>BUDGET</b>	<b>2018</b>	300	
2023	3101	104	2017	2,700	1,530.97			projection	2017	3,000	
2023	3101										
2023	3101	105	pilt collections								
2023	3101	105	2015	27,200	26,121.26	26,858.42	(341.58)	estimate	2019	-	









2026	3101	112	2016	100,000	49,999.98	99,999.96	(0.04)	<b>BUDGET</b>	<b>2018</b>	<u>105,000</u>
2026	3101	112	2017	100,000	50,000.04			projection	2017	<u>100,000</u>
2026	3101									
2026	3101	120	grant revenue							
2026	3101	120	2015	100,000				estimate	2019	<u></u>
2026	3101	120	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
2026	3101	120	2017					projection	2017	<u></u>
2026	3101									
2026	3101	150	miscellaneous							
2026	3101	150	2015		6,512.29	6,512.29	6,512.29	estimate	2019	<u></u>
2026	3101	150	2016		1.90	841.90	841.90	<b>BUDGET</b>	<b>2018</b>	<u></u>
2026	3101	150	2017					projection	2017	<u></u>
2026	3101									
2026	3101	153	sirn 20/20							
2026	3101	153	2015					estimate	2019	<u>97,500</u>
2026	3101	153	2016					<b>BUDGET</b>	<b>2018</b>	<u>96,500</u>
2026	3101	153	2017					projection	2017	<u>45,000</u>
2026	3101									
2026	3101	999	911 Communication							
2026	3101	999	2015	305,000	98,268.19	190,481.84	(114,518.16)	estimate	2019	<u>515,000</u>
2026	3101	999	2016	205,000	88,116.76	189,250.83	(15,749.17)	<b>BUDGET</b>	<b>2018</b>	<u>506,000</u>
2026	3101	999	2017	220,345	103,909.40	-		projection	2017	<u>222,000</u>
2028	3101		911 Wireless							
2028	3101	150	911 revenue							
2028	3101	150	2015	192,000	62,934.65	125,071.30	(66,928.70)	estimate	2019	<u></u>
2028	3101	150	2016	157,000	65,278.30	127,870.09	(29,129.91)	<b>BUDGET</b>	<b>2018</b>	<u></u>
2028	3101	150	2017	128,000	63,866.73			projection	2017	<u>127,000</u>
2028	3101									
2028	3101	151	911 revenue + \$0.50							
2028	3101	151	2015					estimate	2019	<u></u>
2028	3101	151	2016			5,035.44	5,035.44	<b>BUDGET</b>	<b>2018</b>	<u></u>
2028	3101	151	2017	64,000	31,932.28			projection	2017	<u>63,500</u>



2039	3101	102	mob home tax								
2039	3101	102	2015			3.89	3.89	estimate	2019	<u>500</u>	
2039	3101	102	2016	500	440.70	502.65	2.65	<b>BUDGET</b>	<b>2018</b>	<u>500</u>	
2039	3101	102	2017	500	445.32			projection	2017	<u>500</u>	
2039	3101										
2039	3101	104	p & l collection								
2039	3101	104	2015					estimate	2019	<u>600</u>	
2039	3101	104	2016	10	95.40	297.52	287.52	<b>BUDGET</b>	<b>2018</b>	<u>550</u>	
2039	3101	104	2017	400	220.30			projection	2017	<u>450</u>	
2039	3101										
2039	3101	105	pilt collections								
2039	3101	105	2015					estimate	2019	<u>5,800</u>	
2039	3101	105	2016	5,880	5,400.10	5,400.10	(479.90)	<b>BUDGET</b>	<b>2018</b>	<u>4,800</u>	
2039	3101	105	2017	6,300	6,527.23			projection	2017	<u>6,527</u>	
2039	3101										
2039	3101	116	homestead/vet cred								
2039	3101	116	2015					estimate	2019	<u>2,200</u>	
2039	3101	116	2016	1,600	2,101.44	2,101.44	501.44	<b>BUDGET</b>	<b>2018</b>	<u>2,000</u>	
2039	3101	116	2017	2,000	2,335.74			projection	2017	<u>2,336</u>	
2039	3101										
2039	3101	120	other								
2039	3101	120	2015					estimate	2019	<u></u>	
2039	3101	120	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>	
2039	3101	120	2017	-				projection	2017	<u></u>	
2039	3101										
2039	3101	999	Capital Improvements								
2039	3101	999	2015	-	-	3.89	3.89	estimate	2019	<u>265,100</u>	
2039	3101	999	2016	241,490	237,173.97	243,215.43	1,725.43	<b>BUDGET</b>	<b>2018</b>	<u>256,150</u>	
2039	3101	999	2017	249,400	244,826.25	-		projection	2017	<u>249,813</u>	
2040	3101		Spec Assmt								
2040	3101	101	reg tax collect								
2040	3101	101	2015					estimate	2019	<u></u>	

2040	3101	101	2016				<b>BUDGET</b>	<b>2018</b>	<u>          </u>
2040	3101	101	2017				projection	2017	<u>          </u>
2040	3101								
2040	3101	102	mob home tax						
2040	3101	102	2015				estimate	2019	<u>          </u>
2040	3101	102	2016				<b>BUDGET</b>	<b>2018</b>	<u>          </u>
2040	3101	102	2017				projection	2017	<u>          </u>
2040	3101								
2040	3101	104	p & l collection						
2040	3101	104	2015				estimate	2019	<u>          </u>
2040	3101	104	2016				<b>BUDGET</b>	<b>2018</b>	<u>          </u>
2040	3101	104	2017				projection	2017	<u>          </u>
2040	3101								
2040	3101	105	pilt collections						
2040	3101	105	2015				estimate	2019	<u>          </u>
2040	3101	105	2016				<b>BUDGET</b>	<b>2018</b>	<u>          </u>
2040	3101	105	2017				projection	2017	<u>          </u>
2040	3101								
2040	3101	116	homestead/vet cred						
2040	3101	116	2015				estimate	2019	<u>          </u>
2040	3101	116	2016				<b>BUDGET</b>	<b>2018</b>	<u>          </u>
2040	3101	116	2017				projection	2017	<u>          </u>
2040	3101								
2040	3101	999	Spec Assmt						
2040	3101	999	2015	-	-	-	estimate	2019	-
2040	3101	999	2016	-	-	-	<b>BUDGET</b>	<b>2018</b>	-
2040	3101	999	2017	-	-	-	projection	2017	-
2043	3101		Drug Court						
2043	3101	101	fees	5,000		0.00			
2043	3101	101	2015				estimate	2019	<u>          </u>
2043	3101	101	2016				<b>BUDGET</b>	<b>2018</b>	<u>          </u>
2043	3101	101	2017		50.00		projection	2017	<u>          50</u>



2044	3101	999	2015	2,000	1,525.00	1,725.00	(275.00)	estimate	2019	200
2044	3101	999	2016	-	-	1,000.00	1,000.00	<b>BUDGET</b>	<b>2018</b>	200
2044	3101	999	2017	-	200.00	-		projection	2017	200
2045	3101		Special Response							
2045	3101	101	donations							
2045	3101	101	2015	3,000		1,000.00	(2,000.00)	estimate	2019	<u>1,000</u>
2045	3101	101	2016	1,000	1,500.00	1,500.00	500.00	<b>BUDGET</b>	<b>2018</b>	<u>1,000</u>
2045	3101	101	2017	1,000				projection	2017	<u>1,000</u>
2045	3101									
2045	3101	102	response reimbursements							
2045	3101	102	2015					estimate	2019	<u></u>
2045	3101	102	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
2045	3101	102	2017					projection	2017	<u></u>
2045	3101									
2045	3101	110	grants							
2045	3101	110	2015					estimate	2019	<u></u>
2045	3101	110	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
2045	3101	110	2017					projection	2017	<u></u>
2045	3101									
2045	3101	150	miscellaneous							
2045	3101	150	2015					estimate	2019	<u></u>
2045	3101	150	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
2045	3101	150	2017					projection	2017	<u></u>
2045	3101									
2045	3101	999	Special Response							
2045	3101	999	2015	3,000	-	1,000.00	(2,000.00)	estimate	2019	1,000
2045	3101	999	2016	1,000	1,500.00	1,500.00	500.00	<b>BUDGET</b>	<b>2018</b>	1,000
2045	3101	999	2017	1,000	-	-		projection	2017	1,000
2062	3101		County Agent							
2062	3101	101	reg tax collect							
2062	3101	101	2015	148,400	146,319.86	150,556.53	2,156.53	estimate	2019	<u>126,000</u>





2062	3101	999 County Agent								
2062	3101	999	2015	167,760	158,899.30	169,502.73	1,742.73	estimate	2019	139,730
2062	3101	999	2016	155,145	144,276.09	152,955.45	(2,189.55)	<b>BUDGET</b>	<b>2018</b>	136,980
2062	3101	999	2017	155,070	147,317.61	-		projection	2017	155,790
2080	3101	Veteran Serv								
2080	3101	101 reg tax collect								
2080	3101	101	2015	2,000	399.90	666.67	(1,333.33)	estimate	2019	73,800
2080	3101	101	2016	58,400	57,465.12	59,031.85	631.85	<b>BUDGET</b>	<b>2018</b>	70,300
2080	3101	101	2017	60,100	58,834.78			projection	2017	60,400
2080	3101	102 mob home tax								
2080	3101	102	2015	-	(0.29)	0.70	0.70	estimate	2019	150
2080	3101	102	2016	125	110.14	125.61	0.61	<b>BUDGET</b>	<b>2018</b>	150
2080	3101	102	2017	125	111.31			projection	2017	125
2080	3101	104 p & l collection								
2080	3101	104	2015	150	70.76	130.67	(19.33)	estimate	2019	300
2080	3101	104	2016	125	67.37	154.07	29.07	<b>BUDGET</b>	<b>2018</b>	300
2080	3101	104	2017	200	55.32			projection	2017	250
2080	3101	105 pilt collections								
2080	3101	105	2015	-				estimate	2019	1,600
2080	3101	105	2016	1,460	1,350.03	1,350.03	(109.97)	<b>BUDGET</b>	<b>2018</b>	1,300
2080	3101	105	2017	1,600	1,631.80			projection	2017	1,632
2080	3101	115 st. aid distrib								
2080	3101	115	2015	8,190	4,324.26	7,843.97	(346.03)	estimate	2019	5,200
2080	3101	115	2016	8,170	2,872.33	5,504.51	(2,665.49)	<b>BUDGET</b>	<b>2018</b>	5,000
2080	3101	115	2017	5,580	2,365.49			projection	2017	4,860
2080	3101	116 homestead/vet cred								
2080	3101	116	2015	-				estimate	2019	600

2080	3101	116	2016	400	525.34	525.34	125.34	<b>BUDGET</b>	<b>2018</b>	<u>600</u>
2080	3101	116	2017	500	583.93			projection	2017	<u>584</u>
2080	3101									
2080	3101	150	miscellaneous							
2080	3101	150	2015					estimate	2019	<u></u>
2080	3101	150	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
2080	3101	150	2017					projection	2017	<u></u>
2080	3101									
2080	3101	999	Veteran Serv							
2080	3101	999	2015	10,340	4,794.63	8,642.01	(1,697.99)	estimate	2019	<u>81,650</u>
2080	3101	999	2016	68,680	62,390.33	66,691.41	(1,988.59)	<b>BUDGET</b>	<b>2018</b>	<u>77,650</u>
2080	3101	999	2017	68,105	63,582.63	-		projection	2017	<u>67,851</u>
2084	3101		Weed Control							
2084	3101	101	reg tax collect							
2084	3101	101	2015	119,300	119,924.46	122,913.51	3,613.51	estimate	2019	<u>42,000</u>
2084	3101	101	2016	77,800	78,399.76	80,755.06	2,955.06	<b>BUDGET</b>	<b>2018</b>	<u>41,400</u>
2084	3101	101	2017	80,100	80,100.15			projection	2017	<u>81,700</u>
2084	3101									
2084	3101	102	mob home tax							
2084	3101	102	2015	130	110.22	126.71	(3.29)	estimate	2019	<u>100</u>
2084	3101	102	2016	75	146.94	167.59	92.59	<b>BUDGET</b>	<b>2018</b>	<u>100</u>
2084	3101	102	2017	200	148.47			projection	2017	<u>175</u>
2084	3101									
2084	3101	104	p & l collection							
2084	3101	104	2015	550	179.08	386.01	(163.99)	estimate	2019	<u>375</u>
2084	3101	104	2016	300	129.36	297.58	(2.42)	<b>BUDGET</b>	<b>2018</b>	<u>350</u>
2084	3101	104	2017	400	140.23			projection	2017	<u>320</u>
2084	3101									
2084	3101	105	pilt collections							
2084	3101	105	2015	3,380	3,260.13	3,310.03	(69.97)	estimate	2019	<u>1,100</u>
2084	3101	105	2016	1,955	1,800.01	1,800.01	(154.99)	<b>BUDGET</b>	<b>2018</b>	<u>1,000</u>
2084	3101	105	2017	2,100	2,175.74			projection	2017	<u>2,176</u>

2084	3101									
2084	3101	115 st. aid distrib								
2084	3101	115	2015	19,660	10,378.19	18,825.49	(834.51)	estimate	2019	12,300
2084	3101	115	2016	19,610	6,893.60	13,210.83	(6,399.17)	<b>BUDGET</b>	<b>2018</b>	12,000
2084	3101	115	2017	13,400	5,677.17			projection	2017	11,670
2084	3101									
2084	3101	116 homestead/vet cred								
2084	3101	116	2015	570	749.18	749.18	179.18	estimate	2019	350
2084	3101	116	2016	300	700.49	700.49	400.49	<b>BUDGET</b>	<b>2018</b>	300
2084	3101	116	2017	600	778.55			projection	2017	779
2084	3101									
2084	3101	150 miscellaneous								
2084	3101	150	2015	55,000	28,306.63	72,702.23	17,702.23	estimate	2019	94,000
2084	3101	150	2016	55,000	19,373.15	46,525.66	(8,474.34)	<b>BUDGET</b>	<b>2018</b>	94,000
2084	3101	150	2017	50,000	34,855.08			projection	2017	93,900
2084	3101									
2084	3101	999 Weed Control								
2084	3101	999	2015	198,590	162,907.89	219,013.16	20,423.16	estimate	2019	150,225
2084	3101	999	2016	155,040	107,443.31	143,457.22	(11,582.78)	<b>BUDGET</b>	<b>2018</b>	149,150
2084	3101	999	2017	146,800	123,875.39	-		projection	2017	190,720
2087	3101	Public Health								
2087	3101	101 immunizations private								
2087	3101	101	2015	4,000	532.50	2,916.39	(1,083.61)	estimate	2019	3,000
2087	3101	101	2016	4,000	1,142.92	3,270.77	(729.23)	<b>BUDGET</b>	<b>2018</b>	3,000
2087	3101	101	2017	5,000	1,253.89			projection	2017	3,000
2087	3101									
2087	3101	102 imm medicare								
2087	3101	102	2015	21,000	1,494.96	23,356.67	2,356.67	estimate	2019	25,000
2087	3101	102	2016	21,000	9,706.50	31,455.20	10,455.20	<b>BUDGET</b>	<b>2018</b>	25,000
2087	3101	102	2017	23,000	3,384.48			projection	2017	25,000
2087	3101									
2087	3101	103 hmc								

2087	3101	103	2015	3,500	2,980.94	5,037.93	1,537.93	estimate	2019	5,000
2087	3101	103	2016	4,000	2,266.00	4,545.00	545.00	<b>BUDGET</b>	<b>2018</b>	5,000
2087	3101	103	2017	4,000	2,841.00			projection	2017	5,000
2087	3101									
2087	3101	104	env st aid grnt							
2087	3101	104	2015	57,942	32,387.00	64,085.00	6,143.00	estimate	2019	49,800
2087	3101	104	2016	63,393	31,698.00	62,816.00	(577.00)	<b>BUDGET</b>	<b>2018</b>	49,800
2087	3101	104	2017	62,233	31,118.00			projection	2017	56,000
2087	3101									
2087	3101	105	env water samp							
2087	3101	105	2015	5,000	3,200.00	10,465.00	5,465.00	estimate	2019	4,000
2087	3101	105	2016	6,500	1,550.00	3,755.00	(2,745.00)	<b>BUDGET</b>	<b>2018</b>	4,000
2087	3101	105	2017	5,000	960.00			projection	2017	4,000
2087	3101									
2087	3101	106	tb grant							
2087	3101	106	2015	1,500	460.00	790.00	(710.00)	estimate	2019	1,200
2087	3101	106	2016	1,500	510.00	820.00	(680.00)	<b>BUDGET</b>	<b>2018</b>	1,200
2087	3101	106	2017	1,500	337.00			projection	2017	1,200
2087	3101									
2087	3101	107	jail physicals							
2087	3101	107	2015	7,000	5,249.99	9,440.99	2,440.99	estimate	2019	12,000
2087	3101	107	2016	10,000	5,484.00	9,224.50	(775.50)	<b>BUDGET</b>	<b>2018</b>	12,000
2087	3101	107	2017	12,000	6,293.00			projection	2017	12,000
2087	3101									
2087	3101	108	hiv st reimb							
2087	3101	108	2015	1,500	1,095.00	2,587.00	1,087.00	estimate	2019	2,000
2087	3101	108	2016	2,000	1,285.86	2,110.86	110.86	<b>BUDGET</b>	<b>2018</b>	2,000
2087	3101	108	2017	2,500	455.00			projection	2017	2,000
2087	3101									
2087	3101	109	Women's way							
2087	3101	109	2015	30,000	24,458.59	65,444.17	35,444.17	estimate	2019	62,300
2087	3101	109	2016	60,635	37,328.99	65,819.19	5,184.19	<b>BUDGET</b>	<b>2018</b>	62,300
2087	3101	109	2017	62,300	16,961.07			projection	2017	62,300

2087	3101											
2087	3101	112 comm TCPTF										
2087	3101	112	2015	86,000	29,188.86	59,081.24	(26,918.76)	estimate	2019		85,235	
2087	3101	112	2016	86,000	23,711.85	76,315.35	(9,684.65)	<b>BUDGET</b>	<b>2018</b>		85,235	
2087	3101	112	2017	86,000	40,028.27			projection	2017		82,600	
2087	3101											
2087	3101	114 west Nile grnt										
2087	3101	114	2015	900	900.00	900.00	-	estimate	2019		500	
2087	3101	114	2016	900		500.00	(400.00)	<b>BUDGET</b>	<b>2018</b>		500	
2087	3101	114	2017	500				projection	2017		500	
2087	3101											
2087	3101	116 bioterrorism grant										
2087	3101	116	2015	2,700	1,022.76	2,151.96	(548.04)	estimate	2019		2,800	
2087	3101	116	2016	2,700	1,453.46	3,556.44	856.44	<b>BUDGET</b>	<b>2018</b>		2,800	
2087	3101	116	2017	2,700	850.36			projection	2017		2,800	
2087	3101											
2087	3101	120 immunization ins										
2087	3101	120	2015	30,000	4,370.30	37,218.13	7,218.13	estimate	2019		35,000	
2087	3101	120	2016	32,000	5,817.13	43,919.10	11,919.10	<b>BUDGET</b>	<b>2018</b>		35,000	
2087	3101	120	2017	35,000	5,426.44			projection	2017		35,000	
2087	3101											
2087	3101	121 health tracks medicaid										
2087	3101	121	2015	15,000	6,931.85	13,358.67	(1,641.33)	estimate	2019		15,000	
2087	3101	121	2016	15,000	7,994.68	17,256.14	2,256.14	<b>BUDGET</b>	<b>2018</b>		15,000	
2087	3101	121	2017	15,000	7,563.53			projection	2017		15,000	
2087	3101											
2087	3101	122 immunization medicaid										
2087	3101	122	2015	3,500	1,233.18	53,222.55	49,722.55	estimate	2019		3,500	
2087	3101	122	2016	3,500	1,323.10	3,187.56	(312.44)	<b>BUDGET</b>	<b>2018</b>		3,500	
2087	3101	122	2017	3,500	1,457.59			projection	2017		3,500	
2087	3101											
2087	3101	123 opop/newborn medicaid										
2087	3101	123	2015	3,000	1,447.02	2,681.09	(318.91)	estimate	2019		500	



2087	3101	999 Public Health								
2087	3101	999	2015	377,877	181,945.24	498,680.31	120,803.31	estimate	2019	322,735
2087	3101	999	2016	329,728	158,661.73	384,512.00	54,784.00	<b>BUDGET</b>	<b>2018</b>	321,735
2087	3101	999	2017	367,933	207,175.25	-		projection	2017	448,500
2088	3101	Home Health								
2088	3101	101 medicare								
2088	3101	101	2015	12,000	4,622.90	11,963.81	(36.19)	estimate	2019	8,000
2088	3101	101	2016	12,000	2,050.97	6,074.61	(5,925.39)	<b>BUDGET</b>	<b>2018</b>	8,000
2088	3101	101	2017	8,000	4,853.65			projection	2017	8,000
2088	3101	102 medicaid								
2088	3101	102	2015	120,000	51,479.20	119,614.51	(385.49)	estimate	2019	90,000
2088	3101	102	2016	120,000	63,330.81	126,916.74	6,916.74	<b>BUDGET</b>	<b>2018</b>	90,000
2088	3101	102	2017	120,000	42,906.39			projection	2017	90,000
2088	3101	103 insurance								
2088	3101	103	2015	1,000		0.00	(1,000.00)	estimate	2019	
2088	3101	103	2016					<b>BUDGET</b>	<b>2018</b>	
2088	3101	103	2017					projection	2017	
2088	3101	104 pvt pay								
2088	3101	104	2015	14,000	8,875.75	19,768.77	5,768.77	estimate	2019	25,000
2088	3101	104	2016	17,000	9,559.64	22,414.44	5,414.44	<b>BUDGET</b>	<b>2018</b>	25,000
2088	3101	104	2017	20,000	16,577.15			projection	2017	25,000
2088	3101	105 vet admin, w c								
2088	3101	105	2015	24,000	10,356.25	23,583.75	(416.25)	estimate	2019	70,000
2088	3101	105	2016	22,000	20,820.00	38,773.75	16,773.75	<b>BUDGET</b>	<b>2018</b>	70,000
2088	3101	105	2017	40,000	50,263.70			projection	2017	70,000
2088	3101	107 medicare advantage								
2088	3101	107	2015	1,500	0.57	977.73	(522.27)	estimate	2019	1,500

2088	3101	107	2016	1,500		0.00	(1,500.00)	<b>BUDGET</b>	<b>2018</b>	<u>1,500</u>
2088	3101	107	2017	1,500				projection	2017	<u>1,500</u>
2088	3101									
2088	3101	108	QSP medicaid							
2088	3101	108	2015	10,000	3,886.31	8,238.91	(1,761.09)	estimate	2019	<u>9,000</u>
2088	3101	108	2016	10,000	4,850.25	8,644.63	(1,355.37)	<b>BUDGET</b>	<b>2018</b>	<u>9,000</u>
2088	3101	108	2017	10,000	4,180.31			projection	2017	<u>9,000</u>
2088	3101									
2088	3101	150	miscellaneous							
2088	3101	150	2015	100	1,351.20	1,351.20	1,251.20	estimate	2019	<u>400</u>
2088	3101	150	2016	100		0.00	(100.00)	<b>BUDGET</b>	<b>2018</b>	<u>400</u>
2088	3101	150	2017	100	337.00			projection	2017	<u>400</u>
2088	3101									
2088	3101	999	Home Health							
2088	3101	999	2015	182,600	80,572.18	185,498.68	2,898.68	estimate	2019	203,900
2088	3101	999	2016	182,600	100,611.67	202,824.17	20,224.17	<b>BUDGET</b>	<b>2018</b>	203,900
2088	3101	999	2017	199,600	119,118.20	-		projection	2017	203,900
2090	3101		Family Planning							
2090	3101	120	title X							
2090	3101	120	2015	37,000	19,714.00	35,857.00	(1,143.00)	estimate	2019	<u>36,700</u>
2090	3101	120	2016	37,000	18,719.00	40,612.00	3,612.00	<b>BUDGET</b>	<b>2018</b>	<u>36,700</u>
2090	3101	120	2017	37,000	18,366.00			projection	2017	<u>47,000</u>
2090	3101									
2090	3101	130	title XIX							
2090	3101	130	2015	6,500	3,474.56	3,710.68	(2,789.32)	estimate	2019	<u>4,000</u>
2090	3101	130	2016	6,500	1,610.60	2,800.35	(3,699.65)	<b>BUDGET</b>	<b>2018</b>	<u>4,000</u>
2090	3101	130	2017	4,000	2,756.29			projection	2017	<u>4,000</u>
2090	3101									
2090	3101	140	patient rev							
2090	3101	140	2015	35,000	29,507.41	46,625.82	11,625.82	estimate	2019	<u>40,000</u>
2090	3101	140	2016	50,000	19,514.59	39,984.58	(10,015.42)	<b>BUDGET</b>	<b>2018</b>	<u>40,000</u>
2090	3101	140	2017	40,000	20,575.32			projection	2017	<u>40,000</u>



2090	3101									
2090	3101	150	miscellaneous							
2090	3101	150	2015	12,000	10,680.77	22,216.10	10,216.10	estimate	2019	24,000
2090	3101	150	2016	24,000	11,459.41	22,388.35	(1,611.65)	<b>BUDGET</b>	<b>2018</b>	24,000
2090	3101	150	2017	24,000	11,156.14			projection	2017	24,000
2090	3101									
2090	3101	999	Family Planning							
2090	3101	999	2015	90,500	63,376.74	108,409.60	17,909.60	estimate	2019	104,700
2090	3101	999	2016	117,500	51,303.60	105,785.28	(11,714.72)	<b>BUDGET</b>	<b>2018</b>	104,700
2090	3101	999	2017	105,000	52,853.75	-		projection	2017	115,000
2091	3101		WIC Program							
2091	3101	110	st reimb							
2091	3101	110	2015	71,234	35,012.65	71,125.11	(108.89)	estimate	2019	81,140
2091	3101	110	2016	72,352	35,987.42	71,637.99	(714.01)	<b>BUDGET</b>	<b>2018</b>	78,678
2091	3101	110	2017	73,600	36,667.83			projection	2017	73,843
2091	3101									
2091	3101	999	WIC Program							
2091	3101	999	2015	71,234	35,012.65	71,125.11	(108.89)	estimate	2019	81,140
2091	3101	999	2016	72,352	35,987.42	71,637.99	(714.01)	<b>BUDGET</b>	<b>2018</b>	78,678
2091	3101	999	2017	73,600	36,667.83	-		projection	2017	73,843
2098	3101		Hazchem							
2098	3101	150	hazchem rev							
2098	3101	150	2015	3,000		2,850.00	(150.00)	estimate	2019	3,400
2098	3101	150	2016	2,900	2,975.00	3,175.00	275.00	<b>BUDGET</b>	<b>2018</b>	3,300
2098	3101	150	2017	3,000	3,212.50			projection	2017	3,213
2098	3101									
2098	3101	999	Hazchem							
2098	3101	999	2015	3,000	-	2,850.00	(150.00)	estimate	2019	3,400
2098	3101	999	2016	2,900	2,975.00	3,175.00	275.00	<b>BUDGET</b>	<b>2018</b>	3,300
2098	3101	999	2017	3,000	3,212.50	-		projection	2017	3,213

8001	3101	State Med Levy								
8001	3101	101 reg tax collect								
8001	3101	101	2015	77,300	73,750.62	75,868.88	(1,431.12)	estimate	2019	88,000
8001	3101	101	2016	81,000	77,418.83	79,626.08	(1,373.92)	<b>BUDGET</b>	<b>2018</b>	86,200
8001	3101	101	2017	83,400	79,220.47			projection	2017	81,400
8001	3101									
8001	3101	102 mob home tax								
8001	3101	102	2015	140	124.74	152.65	12.65	estimate	2019	175
8001	3101	102	2016	170	146.61	167.26	(2.74)	<b>BUDGET</b>	<b>2018</b>	175
8001	3101	102	2017	200	148.47			projection	2017	175
8001	3101									
8001	3101	104 p & I collection								
8001	3101	104	2015	280	106.10	227.96	(52.04)	estimate	2019	250
8001	3101	104	2016	220	106.09	237.52	17.52	<b>BUDGET</b>	<b>2018</b>	250
8001	3101	104	2017	250	119.19			projection	2017	250
8001	3101									
8001	3101	105 pilt collections								
8001	3101	105	2015	1,810	1,741.40	1,790.55	(19.45)	estimate	2019	1,900
8001	3101	105	2016	1,960	1,800.01	1,800.01	(159.99)	<b>BUDGET</b>	<b>2018</b>	1,600
8001	3101	105	2017	2,100	2,175.74			projection	2017	2,176
8001	3101									
8001	3101	999 State Med Levy								
8001	3101	999	2015	79,530	75,722.86	78,040.04	(1,489.96)	estimate	2019	90,325
8001	3101	999	2016	83,350	79,471.54	81,830.87	(1,519.13)	<b>BUDGET</b>	<b>2018</b>	88,225
8001	3101	999	2017	85,950	81,663.87	-		projection	2017	84,001
8004	3101	Game & Fish								
8004	3101	150 lic receipts								
8004	3101	150	2015	25,000	38,507.00	65,526.00	40,526.00	estimate	2019	-
8004	3101	150	2016	25,000	27,850.00	27,850.00	2,850.00	<b>BUDGET</b>	<b>2018</b>	
8004	3101	150	2017					projection	2017	
8004	3101									
8004	3101	999 Game & Fish								

8004	3101	999	2015	25,000	38,507.00	65,526.00	40,526.00	estimate	2019	-
8004	3101	999	2016	25,000	27,850.00	27,850.00	2,850.00	<b>BUDGET</b>	<b>2018</b>	-
8004	3101	999	2017	-	-	-	-	projection	2017	-
8005	3101		3 River Crisis							
8005	3101	150	3 river rev							
8005	3101	150	2015	10,400		5,200.00	(5,200.00)	estimate	2019	4,000
8005	3101	150	2016	6,000	2,267.20	4,217.20	(1,782.80)	<b>BUDGET</b>	<b>2018</b>	4,000
8005	3101	150	2017	6,000	1,872.00			projection	2017	4,000
8005	3101									
8005	3101	999	3 River Crisis							
8005	3101	999	2015	10,400	-	5,200.00	(5,200.00)	estimate	2019	4,000
8005	3101	999	2016	6,000	2,267.20	4,217.20	(1,782.80)	<b>BUDGET</b>	<b>2018</b>	4,000
8005	3101	999	2017	6,000	1,872.00	-		projection	2017	4,000
8006	3101		FEMA Reimb							
8006	3101	150	disaster reimb							
8006	3101	150	2015	275,500	53,757.86	142,901.50	(132,598.50)	estimate	2019	20,000
8006	3101	150	2016	60,000		155,460.97	95,460.97	<b>BUDGET</b>	<b>2018</b>	50,000
8006	3101	150	2017	30,000	102,065.29			projection	2017	110,000
8006	3101									
8006	3101	999	FEMA Reimb							
8006	3101	999	2015	275,500	53,757.86	142,901.50	(132,598.50)	estimate	2019	20,000
8006	3101	999	2016	60,000	-	155,460.97	95,460.97	<b>BUDGET</b>	<b>2018</b>	50,000
8006	3101	999	2017	30,000	102,065.29	-		projection	2017	110,000
8009	3101		Garrison							
8009	3101	101	reg tax collect							
8009	3101	101	2015	77,300	73,746.34	75,864.60	(1,435.40)	estimate	2019	88,000
8009	3101	101	2016	81,000	77,417.77	79,625.02	(1,374.98)	<b>BUDGET</b>	<b>2018</b>	86,200
8009	3101	101	2017	83,400	79,218.51			projection	2017	81,400
8009	3101									
8009	3101	102	mob home tax							

8009	3101	102	2015	140	124.74	152.65	12.65	estimate	2019	175
8009	3101	102	2016	170	146.61	167.26	(2.74)	<b>BUDGET</b>	<b>2018</b>	175
8009	3101	102	2017	200	148.47			projection	2017	175
8009	3101									
8009	3101		104 p & l collection							
8009	3101	104	2015	280	106.10	227.96	(52.04)	estimate	2019	250
8009	3101	104	2016	220	106.09	237.52	17.52	<b>BUDGET</b>	<b>2018</b>	250
8009	3101	104	2017	250	119.19			projection	2017	250
8009	3101									
8009	3101		105 pilt collections							
8009	3101	105	2015	1,810	1,741.40	1,790.55	(19.45)	estimate	2019	1,900
8009	3101	105	2016	1,960	1,800.01	1,800.01	(159.99)	<b>BUDGET</b>	<b>2018</b>	1,600
8009	3101	105	2017	2,100	2,175.74			projection	2017	2,176
8009	3101									
8009	3101		115 st. aid distrib							
8009	3101	115	2015	7,860	4,150.81	7,529.35	(330.65)	estimate	2019	-
8009	3101	115	2016	7,840	2,757.13	5,283.74	(2,556.26)	<b>BUDGET</b>	<b>2018</b>	-
8009	3101	115	2017	5,360	2,270.61			projection	2017	4,670
8009	3101									
8009	3101		116 homestead/vet cred							
8009	3101	116	2015	510	650.52	650.52	140.52	estimate	2019	800
8009	3101	116	2016	500	700.49	700.49	200.49	<b>BUDGET</b>	<b>2018</b>	800
8009	3101	116	2017	600	778.55			projection	2017	779
8009	3101									
8009	3101		999 Garrison							
8009	3101	999	2015	87,900	80,519.91	86,215.63	(1,684.37)	estimate	2019	91,125
8009	3101	999	2016	91,690	82,928.10	87,814.04	(3,875.96)	<b>BUDGET</b>	<b>2018</b>	89,025
8009	3101	999	2017	91,910	84,711.07	-		projection	2017	89,450
8016	3101		Domestic Viol							
8016	3101		150 collections							
8016	3101	150	2015	3,600	1,295.00	3,115.00	(485.00)	estimate	2019	3,000
8016	3101	150	2016	3,000	1,260.00	2,905.00	(95.00)	<b>BUDGET</b>	<b>2018</b>	3,000

8016	3101	150	2017	3,200	980.00			projection	2017	<u>2,700</u>
8016	3101									
8016	3101	999	Domestic Viol							
8016	3101	999	2015	3,600	1,295.00	3,115.00	(485.00)	estimate	2019	3,000
8016	3101	999	2016	3,000	1,260.00	2,905.00	(95.00)	<b>BUDGET</b>	<b>2018</b>	3,000
8016	3101	999	2017	3,200	980.00	-		projection	2017	2,700
8019	3101		Twsp Gas/Oil							
8019	3101	150	collections							
8019	3101	150	2015	300,000	600,944.82	722,888.32	422,888.32	estimate	2019	<u>300,000</u>
8019	3101	150	2016	525,000	353,312.33	464,661.84	(60,338.16)	<b>BUDGET</b>	<b>2018</b>	<u>270,000</u>
8019	3101	150	2017	220,000	117,886.55			projection	2017	<u>240,000</u>
8019	3101									
8019	3101	999	Twsp Gas/Oil							
8019	3101	999	2015	300,000	600,944.82	722,888.32	422,888.32	estimate	2019	300,000
8019	3101	999	2016	525,000	353,312.33	464,661.84	(60,338.16)	<b>BUDGET</b>	<b>2018</b>	270,000
8019	3101	999	2017	220,000	117,886.55	-		projection	2017	240,000
8020	3101		Telecommun							
8020	3101	150	tax revenue							
8020	3101	150	2015	185,300	185,292.44	185,292.44	(7.56)	estimate	2019	<u>185,300</u>
8020	3101	150	2016	185,300	185,292.44	185,292.44	(7.56)	<b>BUDGET</b>	<b>2018</b>	<u>185,300</u>
8020	3101	150	2017	185,300	185,292.44			projection	2017	<u>185,300</u>
8020	3101									
8020	3101	999	Telecommun							
8020	3101	999	2015	185,300	185,292.44	185,292.44	(7.56)	estimate	2019	185,300
8020	3101	999	2016	185,300	185,292.44	185,292.44	(7.56)	<b>BUDGET</b>	<b>2018</b>	185,300
8020	3101	999	2017	185,300	185,292.44	-		projection	2017	185,300
8022	3101		State aid Dist							
8022	3101	150	State aid							
8022	3101	150	2015	225,630	119,131.67	216,098.53	(9,531.47)	estimate	2019	<u>141,500</u>
8022	3101	150	2016	225,150	79,131.84	151,647.49	(73,502.51)	<b>BUDGET</b>	<b>2018</b>	<u>137,790</u>

8022	3101	150	2017	153,767	65,168.46			projection	2017	<u>133,950</u>
8022	3101									
8022	3101	999	State aid Dist							-
8022	3101	999	2015	225,630	119,131.67	216,098.53	(9,531.47)	estimate	2019	141,500
8022	3101	999	2016	225,150	79,131.84	151,647.49	(73,502.51)	<b>BUDGET</b>	<b>2018</b>	137,790
8022	3101	999	2017	153,767	65,168.46	-		projection	2017	133,950
8023	3101		Jail Concession							
8023	3101	150	collections							
8023	3101	150	2015	16,000	16,996.35	31,547.14	15,547.14	estimate	2019	<u>30,000</u>
8023	3101	150	2016	24,000	14,892.99	31,329.75	7,329.75	<b>BUDGET</b>	<b>2018</b>	<u>30,000</u>
8023	3101	150	2017	24,000	21,211.25			projection	2017	<u>33,000</u>
8023	3101									
8023	3101	999	Jail Concession							
8023	3101	999	2015	16,000	16,996.35	31,547.14	15,547.14	estimate	2019	30,000
8023	3101	999	2016	24,000	14,892.99	31,329.75	7,329.75	<b>BUDGET</b>	<b>2018</b>	30,000
8023	3101	999	2017	24,000	21,211.25	-		projection	2017	33,000
8025	3101		Sobriety Test Fund							
8025	3101	101	test fees							
8025	3101	101	2015	12,000	8,404.00	17,661.00	5,661.00	estimate	2019	<u>25,000</u>
8025	3101	101	2016	12,000	16,659.00	31,901.00	19,901.00	<b>BUDGET</b>	<b>2018</b>	<u>25,000</u>
8025	3101	101	2017	20,000	13,581.00			projection	2017	<u>26,000</u>
8025	3101									
8025	3101	999	Sobriety Test Fund							
8025	3101	999	2015	12,000	8,404.00	17,661.00	5,661.00	estimate	2019	25,000
8025	3101	999	2016	12,000	16,659.00	31,901.00	19,901.00	<b>BUDGET</b>	<b>2018</b>	25,000
8025	3101	999	2017	20,000	13,581.00	-		projection	2017	26,000
8028	3101		County Park							
8028	3101	101	reg tax collect							
8028	3101	101	2015	74,200	73,746.34	75,864.60	1,664.60	estimate	2019	<u></u>
8028	3101	101	2016		1,039.09	1,320.54	1,320.54	<b>BUDGET</b>	<b>2018</b>	<u></u>

8028	3101	101	2017		199.52			projection	2017	<u>200</u>
8028	3101									
8028	3101	102	mob home tax							
8028	3101	102	2015	140	124.74	151.36	11.36	estimate	2019	<u></u>
8028	3101	102	2016		(0.33)	(0.33)		<b>BUDGET</b>	<b>2018</b>	<u></u>
8028	3101	102	2017					projection	2017	<u></u>
8028	3101									
8028	3101	104	p & l collection							
8028	3101	104	2015	280	106.10	227.96	(52.04)	estimate	2019	<u></u>
8028	3101	104	2016		74.29	138.31	138.31	<b>BUDGET</b>	<b>2018</b>	<u></u>
8028	3101	104	2017		45.81			projection	2017	<u>46</u>
8028	3101									
8028	3101	105	pilt collections							
8028	3101	105	2015	1,810	1,741.40	1,790.55	(19.45)	estimate	2019	<u></u>
8028	3101	105	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
8028	3101	105	2017					projection	2017	<u></u>
8028	3101									
8028	3101	115	st. aid distrib							
8028	3101	115	2015	6,550	3,459.39	6,275.15	(274.85)	estimate	2019	<u></u>
8028	3101	115	2016		1,067.35			<b>BUDGET</b>	<b>2018</b>	<u></u>
8028	3101	115	2017					projection	2017	<u></u>
8028	3101									
8028	3101	116	homestead/vet cred							
8028	3101	116	2015	510	650.52	650.52	140.52	estimate	2019	<u></u>
8028	3101	116	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
8028	3101	116	2017					projection	2017	<u></u>
8028	3101									
8028	3101	150	miscellaneous							
8028	3101	150	2015		6,500.00	6,500.00	6,500.00	estimate	2019	<u></u>
8028	3101	150	2016					<b>BUDGET</b>	<b>2018</b>	<u></u>
8028	3101	150	2017					projection	2017	<u></u>
8028	3101									
8028	3101	999	County Park							

8028	3101	999	2015	83,490	86,328.49	91,460.14	7,970.14	estimate	2019	-
8028	3101	999	2016	-	2,180.40	1,458.52	1,458.52	<b>BUDGET</b>	<b>2018</b>	-
8028	3101	999	2017	-	245.33	-		projection	2017	246
8029	3101		SEMCA							
8029	3101	101	p/r, benefits reimb							
8029	3101	101	2015	133,000	66,433.93	143,436.86	10,436.86	estimate	2019	151,890
8029	3101	101	2016	140,385	70,947.74	145,029.33	4,644.33	<b>BUDGET</b>	<b>2018</b>	146,843
8029	3101	101	2017	142,578	106,199.32			projection	2017	142,578
8029	3101									
8029	3101	110	state funding							
8029	3101	110	2015	123,440		72,643.16	(50,796.84)	estimate	2019	60,000
8029	3101	110	2016	121,520	64,101.76	87,255.35	(34,264.65)	<b>BUDGET</b>	<b>2018</b>	73,700
8029	3101	110	2017	76,700	12,413.15			projection	2017	76,700
8029	3101									
8029	3101	120	grant revenue							
8029	3101	120	2015					estimate	2019	
8029	3101	120	2016					<b>BUDGET</b>	<b>2018</b>	
8029	3101	120	2017					projection	2017	
8029	3101									
8029	3101	150	miscellaneous							
8029	3101	150	2015	50	40.63	73.87	23.87	estimate	2019	5,000
8029	3101	150	2016		20.38	4,519.51	4,519.51	<b>BUDGET</b>	<b>2018</b>	5,000
8029	3101	150	2017	100	780.89			projection	2017	5,000
8029	3101									
8029	3101	999	SEMCA							
8029	3101	999	2015	256,490	66,474.56	216,153.89	(40,336.11)	estimate	2019	216,890
8029	3101	999	2016	261,905	135,069.88	236,804.19	(25,100.81)	<b>BUDGET</b>	<b>2018</b>	225,543
8029	3101	999	2017	219,378	119,393.36	-		projection	2017	224,278
8030	3101		Job Developmt							
8030	3101	101	reg tax collect							
8030	3101	101	2015	93,200	89,793.94	91,687.50	(1,512.50)	estimate	2019	114,000





8030	3101	999 Job Developmt								
8030	3101	999	2015	206,010	147,982.14	213,070.24	7,060.24	estimate	2019	244,900
8030	3101	999	2016	205,895	232,003.98	293,998.66	88,103.66	<b>BUDGET</b>	<b>2018</b>	238,000
8030	3101	999	2017	223,400	161,544.54	-		projection	2017	224,632
8034	3101	State W/H								
8034	3101	150 withheld								
8034	3101	150	2015	48,000	24,252.14	46,362.18	(1,637.82)	estimate	2019	51,000
8034	3101	150	2016	50,000	22,745.82	45,618.83	(4,381.17)	<b>BUDGET</b>	<b>2018</b>	50,000
8034	3101	150	2017	46,500	24,259.69			projection	2017	48,860
8034	3101	999 State W/H								
8034	3101	999	2015	48,000	24,252.14	46,362.18	(1,637.82)	estimate	2019	51,000
8034	3101	999	2016	50,000	22,745.82	45,618.83	(4,381.17)	<b>BUDGET</b>	<b>2018</b>	50,000
8034	3101	999	2017	46,500	24,259.69	-		projection	2017	48,860
8036	3101	Senior Citizens								
8036	3101	101 reg tax collect								
8036	3101	101	2015	77,300	73,159.92	75,278.18	(2,021.82)	estimate	2019	88,000
8036	3101	101	2016	81,000	76,831.35	79,038.60	(1,961.40)	<b>BUDGET</b>	<b>2018</b>	86,200
8036	3101	101	2017	83,400	78,632.09			projection	2017	81,400
8036	3101	102 mob home tax								
8036	3101	102	2015	140	124.74	152.65	12.65	estimate	2019	150
8036	3101	102	2016	170	146.61	167.26	(2.74)	<b>BUDGET</b>	<b>2018</b>	150
8036	3101	102	2017	200	148.47			projection	2017	148
8036	3101	104 p & l collection								
8036	3101	104	2015	280	106.10	227.96	(52.04)	estimate	2019	250
8036	3101	104	2016	220	106.09	237.52	17.52	<b>BUDGET</b>	<b>2018</b>	250
8036	3101	104	2017	250	119.19			projection	2017	250
8036	3101	105 pilt collections								

8036	3101	105	2015	1,810	1,741.40	1,790.55	(19.45)	estimate	2019	1,900
8036	3101	105	2016	1,960	1,800.01	1,800.01	(159.99)	<b>BUDGET</b>	<b>2018</b>	1,600
8036	3101	105	2017	2,100	2,175.74			projection	2017	2,176
8036	3101									
8036	3101	115	st. aid distrib							
8036	3101	115	2015	7,470	3,943.70	7,153.67	(316.33)	estimate	2019	4,700
8036	3101	115	2016	7,450	2,619.56	5,020.10	(2,429.90)	<b>BUDGET</b>	<b>2018</b>	4,560
8036	3101	115	2017	5,090	2,157.32			projection	2017	4,430
8036	3101									
8036	3101	116	homestead/vet cred							
8036	3101	116	2015	510	650.52	650.52	140.52	estimate	2019	800
8036	3101	116	2016	500	700.49	700.49	200.49	<b>BUDGET</b>	<b>2018</b>	800
8036	3101	116	2017	600	778.55			projection	2017	779
8036	3101									
8036	3101	150	miscellaneous-state match							
8036	3101	150	2015	65,325	59,665.26	59,665.26	(5,659.74)	estimate	2019	77,000
8036	3101	150	2016	68,890	67,629.01	67,629.01	(1,260.99)	<b>BUDGET</b>	<b>2018</b>	75,425
8036	3101	150	2017	70,380	70,933.68			projection	2017	70,934
8036	3101									
8036	3101	999	Senior Citizens							
8036	3101	999	2015	152,835	139,391.64	144,918.79	(7,916.21)	estimate	2019	172,800
8036	3101	999	2016	160,190	149,833.12	154,592.99	(5,597.01)	<b>BUDGET</b>	<b>2018</b>	168,985
8036	3101	999	2017	162,020	154,945.04	-		projection	2017	160,117
8044	3101		Counteract							
8044	3101	150	prog rev							
8044	3101	150	2015	250		150.00	(100.00)	estimate	2019	
8044	3101	150	2016	250		0.00	(250.00)	<b>BUDGET</b>	<b>2018</b>	
8044	3101	150	2017					projection	2017	
8044	3101									
8044	3101	999	Counteract							
8044	3101	999	2015	250	-	150.00	(100.00)	estimate	2019	-
8044	3101	999	2016	250	-	0.00	(250.00)	<b>BUDGET</b>	<b>2018</b>	-

8044	3101	999	2017	-	-	-		projection	2017	-
8053	3101	Historical Soc								
8053	3101	101	reg tax collect							
8053	3101	101	2015	19,300	18,289.77	18,819.40	(480.60)	estimate	2019	22,000
8053	3101	101	2016	20,300	19,207.96	19,759.68	(540.32)	<b>BUDGET</b>	<b>2018</b>	21,550
8053	3101	101	2017	20,900	19,657.90			projection	2017	20,350
8053	3101									
8053	3101	102	mob home tax							
8053	3101	102	2015	40	31.17	38.18	(1.82)	estimate	2019	50
8053	3101	102	2016	40	36.62	41.77	1.77	<b>BUDGET</b>	<b>2018</b>	50
8053	3101	102	2017	50	37.04			projection	2017	50
8053	3101									
8053	3101	104	p & l collection							
8053	3101	104	2015	60	26.44	56.89	(3.11)	estimate	2019	60
8053	3101	104	2016	60	26.52	59.33	(0.67)	<b>BUDGET</b>	<b>2018</b>	60
8053	3101	104	2017	50	29.81			projection	2017	60
8053	3101									
8053	3101	105	pilt collections							
8053	3101	105	2015	450	435.36	447.65	(2.35)	estimate	2019	500
8053	3101	105	2016	490	450.03	450.03	(39.97)	<b>BUDGET</b>	<b>2018</b>	400
8053	3101	105	2017	500	543.93			projection	2017	544
8053	3101									
8053	3101	115	st. aid distrib							
8053	3101	115	2015	1,830	968.63	1,757.04	(72.96)	estimate	2019	1,200
8053	3101	115	2016	1,830	643.40	1,233.01	(596.99)	<b>BUDGET</b>	<b>2018</b>	1,120
8053	3101	115	2017	1,250	529.87			projection	2017	1,090
8053	3101									
8053	3101	116	homestead/vet cred							
8053	3101	116	2015	130	162.62	162.62	32.62	estimate	2019	200
8053	3101	116	2016	130	175.09	175.09	45.09	<b>BUDGET</b>	<b>2018</b>	200
8053	3101	116	2017	150	194.65			projection	2017	195
8053	3101									



8068	3101	104	2015	280	106.10	227.96	(52.04)	estimate	2019	250
8068	3101	104	2016	220	106.09	237.52	17.52	<b>BUDGET</b>	<b>2018</b>	250
8068	3101	104	2017	250	119.19			projection	2017	250
8068	3101									
8068	3101	105	pilt collections							
8068	3101	105	2015	1,810	1,741.40	1,790.55	(19.45)	estimate	2019	1,900
8068	3101	105	2016	1,960	1,800.01	1,800.01	(159.99)	<b>BUDGET</b>	<b>2018</b>	1,600
8068	3101	105	2017	2,100	2,175.74			projection	2017	2,176
8068	3101									
8068	3101	115	st. aid distrib							
8068	3101	115	2015	2,940	1,549.64	2,810.97	(129.03)	estimate	2019	-
8068	3101	115	2016	7,840	1,029.33	1,972.60	(5,867.40)	<b>BUDGET</b>	<b>2018</b>	-
8068	3101	115	2017	2,000	847.70			projection	2017	1,740
8068	3101									
8068	3101	116	homestead/vet cred							
8068	3101	116	2015	510	650.52	650.52	140.52	estimate	2019	800
8068	3101	116	2016	500	700.49	700.49	200.49	<b>BUDGET</b>	<b>2018</b>	800
8068	3101	116	2017	600	778.55			projection	2017	779
8068	3101									
8068	3101	999	Soil Conserv							
8068	3101	999	2015	82,980	77,613.80	81,192.31	(1,787.69)	estimate	2019	91,125
8068	3101	999	2016	91,690	80,895.36	84,197.96	(7,492.04)	<b>BUDGET</b>	<b>2018</b>	89,025
8068	3101	999	2017	88,550	82,983.22	-		projection	2017	86,520
8071	3101									
8071	3101		Water Mgmt							
8071	3101	101	reg tax collect							
8071	3101	101	2015	309,200	294,985.31	303,458.58	(5,741.42)	estimate	2019	352,000
8071	3101	101	2016	324,200	309,671.48	318,500.44	(5,699.56)	<b>BUDGET</b>	<b>2018</b>	344,800
8071	3101	101	2017	333,600	316,873.88			projection	2017	325,600
8071	3101									
8071	3101	102	mob home tax							
8071	3101	102	2015	560	498.89	610.42	50.42	estimate	2019	700
8071	3101	102	2016	630	586.21	668.80	38.80	<b>BUDGET</b>	<b>2018</b>	700

8071	3101	102	2017	800	593.76			projection	2017	<u>700</u>
8071	3101									
8071	3101	104	p & l collection							
8071	3101	104	2015	1,020	424.42	911.43	(108.57)	estimate	2019	<u>1,000</u>
8071	3101	104	2016	900	424.10	949.61	49.61	<b>BUDGET</b>	<b>2018</b>	<u>1,000</u>
8071	3101	104	2017	900	476.89			projection	2017	<u>1,000</u>
8071	3101									
8071	3101	105	pilt collections							
8071	3101	105	2015	7,240	6,965.67	7,162.25	(77.75)	estimate	2019	<u>7,700</u>
8071	3101	105	2016	7,845	7,200.15	7,200.15	(644.85)	<b>BUDGET</b>	<b>2018</b>	<u>6,400</u>
8071	3101	105	2017	8,400	8,702.99			projection	2017	<u>8,703</u>
8071	3101									
8071	3101	115	st. aid distrib							
8071	3101	115	2015	26,210	13,837.59	25,100.65	(1,109.35)	estimate	2019	<u>16,600</u>
8071	3101	115	2016	26,150	9,191.46	17,614.43	(8,535.57)	<b>BUDGET</b>	<b>2018</b>	<u>16,010</u>
8071	3101	115	2017	17,860	7,569.55			projection	2017	<u>15,560</u>
8071	3101									
8071	3101	116	homestead/vet cred							
8071	3101	116	2015	2,050	2,602.14	2,602.14	552.14	estimate	2019	<u>3,200</u>
8071	3101	116	2016	2,200	2,801.89	2,801.89	601.89	<b>BUDGET</b>	<b>2018</b>	<u>3,200</u>
8071	3101	116	2017	2,600	3,114.33			projection	2017	<u>3,114</u>
8071	3101									
8071	3101	150	miscellaneous							
8071	3101	150	2015					estimate	2019	<u></u>
8071	3101	150	2016		2,861.58	2,861.58		<b>BUDGET</b>	<b>2018</b>	<u></u>
8071	3101	150	2017					projection	2017	<u></u>
8071	3101									
8071	3101	999	Water Mgmt							
8071	3101	999	2015	346,280	319,314.02	339,845.47	(6,434.53)	estimate	2019	<u>381,200</u>
8071	3101	999	2016	361,925	332,736.87	350,596.90	(11,328.10)	<b>BUDGET</b>	<b>2018</b>	<u>372,110</u>
8071	3101	999	2017	364,160	337,331.40	-		projection	2017	<u>354,677</u>
8072	3101		Jt Water Res							

8072	3101	101 reg tax collect								
8072	3101	101	2015	154,600	146,906.28	151,142.95	(3,457.05)	estimate	2019	<u>176,000</u>
8072	3101	101	2016	162,100	154,249.37	158,663.87	(3,436.13)	<b>BUDGET</b>	<b>2018</b>	<u>172,400</u>
8072	3101	101	2017	166,800	157,850.58			projection	2017	<u>162,800</u>
8072	3101									
8072	3101	102 mob home tax								
8072	3101	102	2015	280	249.47	305.26	25.26	estimate	2019	<u>350</u>
8072	3101	102	2016	330	293.17	334.51	4.51	<b>BUDGET</b>	<b>2018</b>	<u>350</u>
8072	3101	102	2017	400	296.89			projection	2017	<u>350</u>
8072	3101									
8072	3101	104 p & l collection								
8072	3101	104	2015	560	212.14	455.74	(104.26)	estimate	2019	<u>500</u>
8072	3101	104	2016	450	212.03	474.87	24.87	<b>BUDGET</b>	<b>2018</b>	<u>500</u>
8072	3101	104	2017	500	238.33			projection	2017	<u>500</u>
8072	3101									
8072	3101	105 pilt collections								
8072	3101	105	2015	3,620	3,482.84	3,581.12	(38.88)	estimate	2019	<u>3,900</u>
8072	3101	105	2016	3,920	3,600.06	3,600.06	(319.94)	<b>BUDGET</b>	<b>2018</b>	<u>3,200</u>
8072	3101	105	2017	4,200	4,351.51			projection	2017	<u>4,352</u>
8072	3101									
8072	3101	115 st. aid distrib								
8072	3101	115	2015	6,550	3,459.39	6,275.15	(274.85)	estimate	2019	<u>-</u>
8072	3101	115	2016	6,540	2,297.86	4,403.60	(2,136.40)	<b>BUDGET</b>	<b>2018</b>	<u>-</u>
8072	3101	115	2017	4,470	1,892.39			projection	2017	<u>3,890</u>
8072	3101									
8072	3101	116 homestead/vet cred								
8072	3101	116	2015	1,020	1,301.08	1,301.08	281.08	estimate	2019	<u>1,600</u>
8072	3101	116	2016	1,100	1,400.94	1,400.94	300.94	<b>BUDGET</b>	<b>2018</b>	<u>1,600</u>
8072	3101	116	2017	1,300	1,557.14			projection	2017	<u>1,557</u>
8072	3101									
8072	3101	999 Jt Water Res								
8072	3101	999	2015	166,630	155,611.20	163,061.30	(3,568.70)	estimate	2019	182,350
8072	3101	999	2016	174,440	162,053.43	168,877.85	(5,562.15)	<b>BUDGET</b>	<b>2018</b>	178,050



8072	3101	999	2017	177,670	166,186.84	-		projection	2017	173,449
8088	3101		Est R/E Rev							
8088	3101	150	est r/e tax							
8088	3101	150	2015	25,000	11,491.24	18,815.64	(6,184.36)	estimate	2019	40,000
8088	3101	150	2016	40,000	16,367.09	44,796.48	4,796.48	<b>BUDGET</b>	<b>2018</b>	40,000
8088	3101	150	2017	40,000	9,818.88			projection	2017	40,000
8088	3101									
8088	3101	999	Est R/E Rev							
8088	3101	999	2015	25,000	11,491.24	18,815.64	(6,184.36)	estimate	2019	40,000
8088	3101	999	2016	40,000	16,367.09	44,796.48	4,796.48	<b>BUDGET</b>	<b>2018</b>	40,000
8088	3101	999	2017	40,000	9,818.88	-		projection	2017	40,000
8089	3101		Cur Tax Holdg							
8089	3101	150	tax revenues							
8089	3101	150	2015	7,000,000		7,253,817.08	253,817.08	estimate	2019	7,500,000
8089	3101	150	2016	7,200,000		7,449,399.02	249,399.02	<b>BUDGET</b>	<b>2018</b>	7,400,000
8089	3101	150	2017	7,300,000				projection	2017	7,500,000
8089	3101									
8089	3101	999	Cur Tax Holdg							
8089	3101	999	2015	7,000,000	-	7,253,817.08	253,817.08	estimate	2019	7,500,000
8089	3101	999	2016	7,200,000	-	7,449,399.02	249,399.02	<b>BUDGET</b>	<b>2018</b>	7,400,000
8089	3101	999	2017	7,300,000	-	-		projection	2017	7,500,000
8090	3101		Tax Protest							
8090	3101	150	tax revenues							
8090	3101	150	2015	1,000		0.00	(1,000.00)	estimate	2019	1,000
8090	3101	150	2016	1,000		0.00	(1,000.00)	<b>BUDGET</b>	<b>2018</b>	1,000
8090	3101	150	2017	1,200				projection	2017	1,000
8090	3101									
8090	3101	999	Tax Protest							
8090	3101	999	2015	1,000	-	0.00	(1,000.00)	estimate	2019	1,000
8090	3101	999	2016	1,000	-	0.00	(1,000.00)	<b>BUDGET</b>	<b>2018</b>	1,000

8090	3101	999	2017	1,200	-	-		projection	2017	1,000
9999	9999	Richland County								
9999	9999	999	grand total							
9999	9999	999	2015	23,910,177	13,278,925.31	27,586,371.52	3,676,194.52	estimate	2019	24,508,480
9999	9999	999	2016	28,694,004	16,901,766.48	29,341,615.52	647,611.52	<b>BUDGET</b>	<b>2018</b>	24,534,012
9999	9999	999	2017	23,868,735	13,457,300.95	-		projection	2017	24,442,555