

Account 999=Dept. Total

RICHLAND COUNTY 2019 REVENUE BUDGET by DEPARTMENT

(2016-17) 6 - MO

<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2018) 5 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
1000	3101		Tax Revenue							
1000	3101	101	reg tax collect							
1000	3101	101	2016	4,669,500	4,611,347.20	4,749,004.33	79,504.33	estimate	2020	<u>5,139,025</u>
1000	3101	101	2017	4,804,200	4,719,211.27	4,865,480.03	61,280.03	BUDGET	2019	<u>5,038,263</u>
1000	3101	101	2018	4,965,100	4,853,212.78			projection	2018	<u>4,985,500</u>
1000	3101									
1000	3101	102	mob hom coll							
1000	3101	102	2016	9,600	8,794.26	10,033.54	433.54	estimate	2020	<u>10,600</u>
1000	3101	102	2017	10,600	8,906.81	11,092.40	492.40	BUDGET	2019	<u>10,000</u>
1000	3101	102	2018	10,600	12,309.35			projection	2018	<u>13,500</u>
1000	3101									
1000	3101	104	p & i collect							
1000	3101	104	2016	14,000	6,564.85	14,529.48	529.48	estimate	2020	<u>16,000</u>
1000	3101	104	2017	14,000	7,153.27	15,638.29	1,638.29	BUDGET	2019	<u>15,000</u>
1000	3101	104	2018	15,500	8,621.18			projection	2018	<u>15,500</u>
1000	3101									
1000	3101	105	pilt collections							
1000	3101	105	2016	117,720	108,002.16	108,002.16	(9,717.84)	estimate	2020	<u>96,500</u>
1000	3101	105	2017	126,600	130,545.00	130,545.00	3,945.00	BUDGET	2019	<u>90,000</u>
1000	3101	105	2018	96,400	78,034.24			projection	2018	<u>96,610</u>
1000	3101									
1000	3101	999	Tax Revenue							
1000	3101	999	2016	4,810,820	4,734,708.47	4,881,569.51	70,749.51	estimate	2020	<u>5,262,125</u>
1000	3101	999	2017	4,955,400	4,865,816.35	5,022,755.72	67,355.72	BUDGET	2019	<u>5,153,263</u>
1000	3101	999	2018	5,087,600	4,952,177.55			projection	2018	<u>5,111,110</u>
1000	3201		Lic. & Permits							
1000	3201	110	beer & liquor							
1000	3201	110	2016	3,300	75.00	2,645.00	(655.00)	estimate	2020	<u>3,400</u>
1000	3201	110	2017	3,400	815.00	4,140.00	740.00	BUDGET	2019	<u>3,400</u>
1000	3201	110	2018	3,350	160.00			projection	2018	<u>3,400</u>
1000	3201									

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1000	3201	113	sheriff permits							
1000	3201	113	2016	30		25.00	(5.00)	estimate	2020	<u>25</u>
1000	3201	113	2017	30		25.00	(5.00)	BUDGET	2019	<u>25</u>
1000	3201	113	2018	25				projection	2018	<u>25</u>
1000	3201	999	Lic. & Permits							
1000	3201	999	2016	3,330	75.00	2,670.00	(660.00)	estimate	2020	3,425
1000	3201	999	2017	3,430	815.00	4,165.00	735.00	BUDGET	2019	3,425
1000	3201	999	2018	3,375	160.00			projection	2018	3,425
1000	3301		Intergov Rev							
1000	3301	105	child supp-SA							
1000	3301	105	2016	500	224.38	751.44	251.44	estimate	2020	<u>300</u>
1000	3301	105	2017	500	586.28	692.38	192.38	BUDGET	2019	<u>300</u>
1000	3301	105	2018	900	102.82			projection	2018	<u>280</u>
1000	3301	106	child supp-ct,ss							
1000	3301	106	2016	2,000		487.08	(1,512.92)	estimate	2020	<u>-</u>
1000	3301	106	2017			360.36	360.36	BUDGET	2019	<u>-</u>
1000	3301	106	2018					projection	2018	<u>-</u>
1000	3301	111	transmiss lines							
1000	3301	111	2016	18,030	18,026.60	18,026.60	(3.40)	estimate	2020	<u>16,648</u>
1000	3301	111	2017	18,030	18,026.87	18,026.87	(3.13)	BUDGET	2019	<u>16,648</u>
1000	3301	111	2018	18,030	16,648.29			projection	2018	<u>16,648</u>
1000	3301	113	emer mgmt ref							
1000	3301	113	2016	41,166	17,000.64	36,164.85	(5,001.15)	estimate	2020	<u>51,477</u>
1000	3301	113	2017	41,366	10,210.60	36,297.70	(5,068.30)	BUDGET	2019	<u>47,490</u>
1000	3301	113	2018	46,179	10,474.93			projection	2018	<u>45,922</u>
1000	3301	115	st. aid distrib							
1000	3301	115	2016	1,134,720	397,740.21	764,270.99	(370,449.01)	estimate	2020	<u>825,000</u>

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1000	3301	115	2017	774,950	328,435.16	688,911.32	(86,038.68)	BUDGET	2019	<u>820,480</u>
1000	3301	115	2018	784,000	391,282.58			projection	2018	<u>797,340</u>
1000	3301									
1000	3301	116	homestead/vet cr							
1000	3301	116	2016	32,100	42,028.26	42,028.26	9,928.26	estimate	2020	<u>50,000</u>
1000	3301	116	2017	38,700	46,714.85	46,714.85	8,014.85	BUDGET	2019	<u>45,760</u>
1000	3301	116	2018	49,000				projection	2018	<u>45,560</u>
1000	3301									
1000	3301	117	st. estate tax							
1000	3301	117	2016					estimate	2020	<u>-</u>
1000	3301	117	2017					BUDGET	2019	<u>-</u>
1000	3301	117	2018					projection	2018	<u>-</u>
1000	3301									
1000	3301	118	telecommun tx							
1000	3301	118	2016	66,411	66,411.26	66,411.26	0.26	estimate	2020	<u>66,998</u>
1000	3301	118	2017	66,411	66,997.68	66,997.68	586.68	BUDGET	2019	<u>66,998</u>
1000	3301	118	2018	66,998	66,997.68			projection	2018	<u>66,998</u>
1000	3301									
1000	3301	120	homeland security grant							
1000	3301	120	2016		47,880.85	47,880.85	47,880.85	estimate	2020	<u>10,000</u>
1000	3301	120	2017					BUDGET	2019	<u>10,000</u>
1000	3301	120	2018					projection	2018	<u>15,000</u>
1000	3301									
1000	3301	999	Intergov Rev							
1000	3301	999	2016	1,294,927	589,312.20	976,021.33	(318,905.67)	estimate	2020	<u>1,020,423</u>
1000	3301	999	2017	939,957	470,971.44	858,001.16	(81,955.84)	BUDGET	2019	<u>1,007,676</u>
1000	3301	999	2018	965,107	485,506.30			projection	2018	<u>987,748</u>
1000										
1000	3401		Fees							
1000	3401	110	clerk of court							
1000	3401	110	2016	5,000	2,560.00	4,880.00	(120.00)	estimate	2020	<u>5,000</u>
1000	3401	110	2017	5,000	2,345.00	5,475.00	475.00	BUDGET	2019	<u>5,000</u>
1000	3401	110	2018	5,000	1,445.00			projection	2018	<u>4,000</u>

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1000	3401									
1000	3401	112	sheriff civil fee							
1000	3401	112	2016	15,000	6,910.00	14,667.30	(332.70)	estimate	2020	<u>15,000</u>
1000	3401	112	2017	15,000	8,377.00	14,718.00	(282.00)	BUDGET	2019	<u>15,000</u>
1000	3401	112	2018	15,000	5,956.00			projection	2018	<u>12,500</u>
1000	3401									
1000	3401	113	recorder fees							
1000	3401	113	2016	90,000	42,372.50	81,027.60	(8,972.40)	estimate	2020	<u>110,000</u>
1000	3401	113	2017	90,000	39,539.50	95,988.60	5,988.60	BUDGET	2019	<u>110,000</u>
1000	3401	113	2018	110,000	41,215.90			projection	2018	<u>103,000</u>
1000	3401									
1000	3401	114	assessment fee							
1000	3401	114	2016	22,000	18,220.00	26,425.00	4,425.00	estimate	2020	<u>37,000</u>
1000	3401	114	2017	29,700	30,898.00	30,898.00	1,198.00	BUDGET	2019	<u>36,900</u>
1000	3401	114	2018	38,000	37,664.00			projection	2018	<u>39,500</u>
1000	3401									
1000	3401	115	comm serv program fee							
1000	3401	115	2016	8,000	3,710.00	9,490.00	1,490.00	estimate	2020	<u>9,000</u>
1000	3401	115	2017	8,000	4,840.00	18,551.29	10,551.29	BUDGET	2019	<u>9,000</u>
1000	3401	115	2018	12,000	2,488.00			projection	2018	<u>9,000</u>
1000	3401									
1000	3401	116	comm serv county fee							
1000	3401	116	2016					estimate	2020	<u>-</u>
1000	3401	116	2017					BUDGET	2019	<u>-</u>
1000	3401	116	2018					projection	2018	<u>-</u>
1000	3401									
1000	3401	117	jail work release							
1000	3401	117	2016	12,000	1,340.00	7,400.00	(4,600.00)	estimate	2020	<u>8,000</u>
1000	3401	117	2017	10,000	4,160.00	11,400.00	1,400.00	BUDGET	2019	<u>8,000</u>
1000	3401	117	2018	10,000	1,534.75			projection	2018	<u>3,000</u>
1000	3401									
1000	3401	118	booking, fingerprt							
1000	3401	118	2016	2,000	1,985.00	3,535.00	1,535.00	estimate	2020	<u>4,500</u>

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1000	3401	118	2017	3,000	1,380.00	2,850.00	(150.00)	BUDGET	2019	<u>4,500</u>
1000	3401	118	2018	3,000	1,390.00			projection	2018	<u>3,000</u>
1000	3401									
1000	3401	119	reliance teleph							
1000	3401	119	2016	12,000	4,000.00	11,960.00	(40.00)	estimate	2020	<u>10,000</u>
1000	3401	119	2017	12,000	5,600.00	10,200.00	(1,800.00)	BUDGET	2019	<u>10,000</u>
1000	3401	119	2018	11,000	3,180.00			projection	2018	<u>9,000</u>
1000	3401									
1000	3401	120	juris trans fee							
1000	3401	120	2016	400	390.00	540.00	140.00	estimate	2020	<u>500</u>
1000	3401	120	2017	500	210.00	330.00	(170.00)	BUDGET	2019	<u>500</u>
1000	3401	120	2018	500	658.00			projection	2018	<u>500</u>
1000	3401									
1000	3401	123	shf spec events							
1000	3401	123	2016	5,000	1,230.00	4,380.00	(620.00)	estimate	2020	<u>-</u>
1000	3401	123	2017	5,000	2,550.00	4,470.00	(530.00)	BUDGET	2019	<u>-</u>
1000	3401	123	2018	5,000				projection	2018	<u>-</u>
1000	3401									
1000	3401	124	shf casino							
1000	3401	124	2016	30,000	14,900.00	29,800.00	(200.00)	estimate	2020	<u>30,000</u>
1000	3401	124	2017	30,000	21,433.73	39,133.73	9,133.73	BUDGET	2019	<u>30,000</u>
1000	3401	124	2018	30,000	9,900.00			projection	2018	<u>30,000</u>
1000	3401									
1000	3401	125	shf acc rpts, copy							
1000	3401	125	2016	400	235.50	552.50	152.50	estimate	2020	<u>500</u>
1000	3401	125	2017	400	322.30	795.30	395.30	BUDGET	2019	<u>500</u>
1000	3401	125	2018	500	261.75			projection	2018	<u>750</u>
1000	3401									
1000	3401	127	shf test, permits							
1000	3401	127	2016	250		25.00	(225.00)	estimate	2020	<u>100</u>
1000	3401	127	2017	250		0.00	(250.00)	BUDGET	2019	<u>100</u>
1000	3401	127	2018	100				projection	2018	<u>-</u>
1000	3401									

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1000	3401	999	Fees							
1000	3401	999	2016	202,050	97,853.00	194,682.40	(7,367.60)	estimate	2020	229,600
1000	3401	999	2017	208,850	121,655.53	234,809.92	25,959.92	BUDGET	2019	229,500
1000	3401	999	2018	240,100	105,693.40			projection	2018	214,250
1000	3501		Costs, Fines, Forfeitures							
1000	3501	113	witness serv fees							
1000	3501	113	2016	500	171.28	347.39	(152.61)	estimate	2020	500
1000	3501	113	2017	300	526.94	526.94	226.94	BUDGET	2019	500
1000	3501	113	2018	500	219.08			projection	2018	500
1000	3501		overload fines							
1000	3501	127	2016	20,000	900.00	12,165.00	(7,835.00)	estimate	2020	20,000
1000	3501	127	2017	20,000		2,840.00	(17,160.00)	BUDGET	2019	20,000
1000	3501	127	2018	20,000	8,540.00			projection	2018	15,000
1000	3501	999	Costs, Fines, Forfeitures							
1000	3501	999	2016	20,500	1,071.28	12,512.39	(7,987.61)	estimate	2020	20,500
1000	3501	999	2017	20,300	526.94	3,366.94	(16,933.06)	BUDGET	2019	20,500
1000	3501	999	2018	20,500	8,759.08			projection	2018	15,500
1000	3601		Miscellaneous							
1000	3601	109	tech supp rev							
1000	3601	109	2016	18,000	8,587.54	9,746.73	(8,253.27)	estimate	2020	12,000
1000	3601	109	2017	18,000	11,056.82	13,724.84	(4,275.16)	BUDGET	2019	12,000
1000	3601	109	2018	18,000	7,991.29			projection	2018	12,000
1000	3601	110	interest							
1000	3601	110	2016	31,000	46,716.04	72,020.81	41,020.81	estimate	2020	160,000
1000	3601	110	2017	90,000	60,846.60	128,985.53	38,985.53	BUDGET	2019	150,000
1000	3601	110	2018	135,000	99,124.92			projection	2018	210,000
1000	3601	111	rental inc-ss							

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1000	3601	111	2016	4,000	2,152.87	4,340.87	340.87	estimate	2020	-
1000	3601	111	2017	4,400	2,323.81	4,567.56	167.56	BUDGET	2019	-
1000	3601	111	2018	4,600	360.09			projection	2018	360
1000	3601									
1000	3601	115	telephone, postage							
1000	3601	115	2016	17,000	4,873.69	11,661.54	(5,338.46)	estimate	2020	8,300
1000	3601	115	2017	10,000	4,281.53	8,325.24	(1,674.76)	BUDGET	2019	8,300
1000	3601	115	2018	10,000	2,460.81			projection	2018	7,000
1000	3601									
1000	3601	116	sale-cty prop							
1000	3601	116	2016	500	1.00	1,505.14	1,005.14	estimate	2020	10
1000	3601	116	2017	10	9,232.88	12,388.76	12,378.76	BUDGET	2019	10
1000	3601	116	2018	500	2.00			projection	2018	2
1000	3601									
1000	3601	117	cty car mileage							
1000	3601	117	2016	12,000	4,282.86	9,040.11	(2,959.89)	estimate	2020	12,000
1000	3601	117	2017	12,000	5,495.50	9,471.35	(2,528.65)	BUDGET	2019	12,000
1000	3601	117	2018	12,000	4,672.17			projection	2018	10,000
1000	3601									
1000	3601	122	city police serv							
1000	3601	122	2016	60,600	30,300.00	60,600.00	-	estimate	2020	60,600
1000	3601	122	2017	60,600	30,300.00	60,600.00	-	BUDGET	2019	60,600
1000	3601	122	2018	60,600	25,250.00			projection	2018	60,600
1000	3601									
1000	3601	124	counteract prog							
1000	3601	124	2016					estimate	2020	-
1000	3601	124	2017	250				BUDGET	2019	-
1000	3601	124	2018	250				projection	2018	-
1000	3601									
1000	3601	131	cops grant rev/speed							
1000	3601	131	2016					estimate	2020	-
1000	3601	131	2017					BUDGET	2019	-
1000	3601	131	2018					projection	2018	-

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1000	3601									
1000	3601	146	T&B fees, comm							
1000	3601	146	2016	300	762.60	762.60	462.60	estimate	2020	-
1000	3601	146	2017			39.25	39.25	BUDGET	2019	-
1000	3601	146	2018					projection	2018	-
1000	3601									
1000	3601	150	miscellaneous							
1000	3601	150	2016	340,000	180,687.81	395,444.01	55,444.01	estimate	2020	400,000
1000	3601	150	2017	350,000	214,720.43	436,672.82	86,672.82	BUDGET	2019	390,000
1000	3601	150	2018	386,000	215,370.85			projection	2018	440,000
1000	3601									
1000	3601	151	joint powers revenue							
1000	3601	151	2016	80,000	52,596.37	124,920.93	44,920.93	estimate	2020	62,000
1000	3601	151	2017	70,000	34,478.00	113,180.73	43,180.73	BUDGET	2019	62,000
1000	3601	151	2018	64,000	65,755.85			projection	2018	100,000
1000	3601									
1000	3601	999	Miscellaneous							
1000	3601	999	2016	563,400	330,960.78	690,042.74	126,642.74	estimate	2020	714,910
1000	3601	999	2017	615,260	372,735.57	787,956.08	172,696.08	BUDGET	2019	694,910
1000	3601	999	2018	690,950	420,987.98			projection	2018	839,962
1000	3702		Jail Dept Rev							
1000	3702	101	lodging reimb							
1000	3702	101	2016	140,000	115,455.55	193,512.66	53,512.66	estimate	2020	75,000
1000	3702	101	2017	120,000	78,475.71	125,994.17	5,994.17	BUDGET	2019	75,000
1000	3702	101	2018	90,000	25,629.12			projection	2018	65,000
1000	3702									
1000	3702	105	medical reimb							
1000	3702	105	2016	2,000	1,104.66	1,254.66	(745.34)	estimate	2020	2,000
1000	3702	105	2017	2,000	1,029.17	2,854.86	854.86	BUDGET	2019	2,000
1000	3702	105	2018	2,000	70.26			projection	2018	2,000
1000	3702									
1000	3702	999	Jail Dept Rev							

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1000	3702	999	2016	142,000	116,560.21	194,767.32	52,767.32	estimate	2020	77,000
1000	3702	999	2017	122,000	79,504.88	128,849.03	6,849.03	BUDGET	2019	77,000
1000	3702	999	2018	92,000	25,699.38			projection	2018	67,000
1000	3704		LEC Bldg Rev							
1000	3704	102	city share LEC							
1000	3704	102	2016	16,818	8,409.00	16,818.00	-	estimate	2020	-
1000	3704	102	2017					BUDGET	2019	-
1000	3704	102	2018					projection	2018	-
1000	3704									
1000	3704	150	misc LEC							
1000	3704	150	2016	4,200	2,100.00	4,200.00	-	estimate	2020	-
1000	3704	150	2017	4,200				BUDGET	2019	-
1000	3704	150	2018					projection	2018	-
1000	3704									
1000	3704	999	LEC Bldg Rev							
1000	3704	999	2016	21,018	10,509.00	21,018.00	-	estimate	2020	-
1000	3704	999	2017	4,200	-	-		BUDGET	2019	-
1000	3704	999	2018					projection	2018	-
1000	3705		Grant Fund Revenue							
1000	3705	101	grant fund revenue							
1000	3705	101	2016	7,000		13,179.25	6,179.25	estimate	2020	-
1000	3705	101	2017					BUDGET	2019	-
1000	3705	101	2018					projection	2018	-
1000	3705									
1000	3705	999	Grant Fund Revenue							
1000	3705	999	2016	7,000	-	13,179.25	6,179.25	estimate	2020	-
1000	3705	999	2017	-	-	-		BUDGET	2019	-
1000	3705	999	2018					projection	2018	-
1000	9999		General Fund							
1000	9999	999	total revenue							

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1000	9999	999	2016	7,065,045	5,881,049.94	6,986,462.94	(78,582.06)	estimate	2020	7,327,983
1000	9999	999	2017	6,869,397	5,912,025.71	7,039,903.85	170,506.85	BUDGET	2019	7,186,274
1000	9999	999	2018	7,099,632	5,998,983.69			projection	2018	7,238,995
2004	3201		Highway							
2004	3201	101	reg tax collect							
2004	3201	101	2016	778,200	767,450.07	788,959.47	10,759.47	estimate	2020	916,900
2004	3201	101	2017	800,700	788,359.36	811,954.90	11,254.90	BUDGET	2019	898,815
2004	3201	101	2018	827,500	810,731.17			projection	2018	836,700
2004	3201									
2004	3201	102	mob home tax							
2004	3201	102	2016	1,600	1,466.38	1,672.92	72.92	estimate	2020	2,400
2004	3201	102	2017	1,800	1,484.48	1,848.70	48.70	BUDGET	2019	2,400
2004	3201	102	2018	1,800	2,051.60			projection	2018	2,400
2004	3201									
2004	3201	104	p & l collection							
2004	3201	104	2016	1,700	911.88	2,097.72	397.72	estimate	2020	3,200
2004	3201	104	2017	1,900	1,101.13	2,451.51	551.51	BUDGET	2019	3,100
2004	3201	104	2018	2,400	1,438.84			projection	2018	3,000
2004	3201									
2004	3201	105	pilt collections							
2004	3201	105	2016	19,620	18,000.36	18,000.36	(1,619.64)	estimate	2020	21,000
2004	3201	105	2017	21,100	21,757.49	21,757.49	657.49	BUDGET	2019	18,500
2004	3201	105	2018	16,100	13,005.71			projection	2018	16,100
2004	3201									
2004	3201	115	st. aid distrib							
2004	3201	115	2016	45,770	16,085.05	30,825.23	(14,944.77)	estimate	2020	30,500
2004	3201	115	2017	31,260	13,246.73	27,785.76	(3,474.24)	BUDGET	2019	29,710
2004	3201	115	2018	28,010	13,979.04			projection	2018	28,840
2004	3201									
2004	3201	116	homestead/vet cred							
2004	3201	116	2016	5,400	7,004.73	7,004.73	1,604.73	estimate	2020	7,800
2004	3201	116	2017	6,500	7,785.78	7,785.78	1,285.78	BUDGET	2019	7,800

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2004	3201	116	2018	9,200				projection	2018	<u>7,593</u>
2004	3201									
2004	3201	119	st. hwy distrib							
2004	3201	119	2016	2,010,049	800,987.33	1,622,257.04	(387,791.96)	estimate	2020	<u>1,720,000</u>
2004	3201	119	2017	1,600,166	838,079.21	1,694,025.05	93,859.05	BUDGET	2019	<u>1,719,594</u>
2004	3201	119	2018	1,606,026	716,778.67			projection	2018	<u>1,734,482</u>
2004	3201									
2004	3201	121	st & gov proj							
2004	3201	121	2016				-	estimate	2020	<u>-</u>
2004	3201	121	2017			-		BUDGET	2019	<u>-</u>
2004	3201	121	2018		118,284.80			projection	2018	<u>118,285</u>
2004	3201									
2004	3201	122	city, twsp,schls							
2004	3201	122	2016	10,000	1,270.59	50,688.70	40,688.70	estimate	2020	<u>7,500</u>
2004	3201	122	2017	10,000	2,438.81	8,636.47	(1,363.53)	BUDGET	2019	<u>7,500</u>
2004	3201	122	2018		1,106.80			projection	2018	<u>2,500</u>
2004	3201									
2004	3201	125	individ reimb							
2004	3201	125	2016	5,000	1,790.30	3,861.30	(1,138.70)	estimate	2020	<u>2,000</u>
2004	3201	125	2017		1,207.00	2,201.95	2,201.95	BUDGET	2019	<u>2,000</u>
2004	3201	125	2018					projection	2018	<u>1,000</u>
2004	3201									
2004	3201	127	overload prmt							
2004	3201	127	2016	190,000	32,272.50	171,332.50	(18,667.50)	estimate	2020	<u>175,000</u>
2004	3201	127	2017	190,000	35,380.00	154,095.00	(35,905.00)	BUDGET	2019	<u>175,000</u>
2004	3201	127	2018	190,000	33,091.25			projection	2018	<u>160,000</u>
2004	3201									
2004	3201	150	miscellaneous							
2004	3201	150	2016	5,000	32,618.25	4,545.76	(454.24)	estimate	2020	<u>5,000</u>
2004	3201	150	2017	75,000	2,676.64	8,638.50	(66,361.50)	BUDGET	2019	<u>5,000</u>
2004	3201	150	2018	5,000	2,784.00			projection	2018	<u>3,500</u>
2004	3201									
2004	3201	999	Highway							

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2004	3201	999	2016	3,072,339	1,679,857.44	2,701,245.73	(371,093.27)	estimate	2020	2,891,300
2004	3201	999	2017	2,738,426	1,713,516.63	2,741,181.11	2,755.11	BUDGET	2019	2,869,419
2004	3201	999	2018	2,686,036	1,713,251.88			projection	2018	2,914,400
2005	3101		Bridge Replace							
2005	3101	122	proj gen reimb							
2005	3101	122	2016					estimate	2020	-
2005	3101	122	2017					BUDGET	2019	-
2005	3101	122	2018					projection	2018	-
2005	3101									
2005	3101	150	miscellaneous							
2005	3101	150	2016		430.00	110,432.85	110,432.85	estimate	2020	10,000
2005	3101	150	2017			93,798.85	93,798.85	BUDGET	2019	10,000
2005	3101	150	2018					projection	2018	500
2005	3101									
2005	3101	999	Bridge Replace							
2005	3101	999	2016	-	430.00	110,432.85	110,432.85	estimate	2020	10,000
2005	3101	999	2017	-	-	93,798.85	93,798.85	BUDGET	2019	10,000
2005	3101	999	2018					projection	2018	500
2006	3101		Rd & Br Equip							
2006	3101	150	miscellaneous							
2006	3101	150	2016		9,620.85	40,338.50	40,338.50	estimate	2020	2,000
2006	3101	150	2017		35,579.53	50,329.53	50,329.53	BUDGET	2019	1,000
2006	3101	150	2018		1,000.00			projection	2018	1,500
2006	3101									
2006	3101	999	Rd & Br Equip							
2006	3101	999	2016	-	9,620.85	40,338.50	40,338.50	estimate	2020	2,000
2006	3101	999	2017	-	35,579.53	50,329.53	50,329.53	BUDGET	2019	1,000
2006	3101	999	2018		1,000.00			projection	2018	1,500
2020	3101		15 Mill Road							
2020	3101	101	reg tax collect							

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2020	3101	101	2016	1,167,400	1,152,541.35	1,185,649.90	18,249.90	estimate	2020	<u>1,375,000</u>
2020	3101	101	2017	1,201,100	1,179,552.30	1,215,146.80	14,046.80	BUDGET	2019	<u>1,348,225</u>
2020	3101	101	2018	1,241,300	1,213,059.52			projection	2018	<u>1,255,050</u>
2020	3101									
2020	3101	102	mob home tax							
2020	3101	102	2016	2,400	2,198.55	2,508.35	108.35	estimate	2020	<u>3,600</u>
2020	3101	102	2017	2,700	2,226.73	2,773.06	73.06	BUDGET	2019	<u>3,600</u>
2020	3101	102	2018	2,700	3,077.29			projection	2018	<u>3,600</u>
2020	3101									
2020	3101	104	p & l collection							
2020	3101	104	2016	3,000	1,590.61	3,561.46	561.46	estimate	2020	<u>4,800</u>
2020	3101	104	2017	3,400	1,788.08	3,908.44	508.44	BUDGET	2019	<u>4,650</u>
2020	3101	104	2018	3,850	2,155.25			projection	2018	<u>4,500</u>
2020	3101									
2020	3101	105	pilt collections							
2020	3101	105	2016	29,430	27,000.52	27,000.52	(2,429.48)	estimate	2020	<u>31,500</u>
2020	3101	105	2017	30,650	32,636.23	32,636.23	1,986.23	BUDGET	2019	<u>27,750</u>
2020	3101	105	2018	24,100	19,508.56			projection	2018	<u>24,150</u>
2020	3101									
2020	3101	115	st. aid distrib							
2020	3101	115	2016	115,660	40,649.21	77,899.75	(37,760.25)	estimate	2020	<u>76,000</u>
2020	3101	115	2017	78,990	33,476.37	70,218.58	(8,771.42)	BUDGET	2019	<u>75,090</u>
2020	3101	115	2018	70,780	35,327.02			projection	2018	<u>72,870</u>
2020	3101									
2020	3101	116	homestead/vet cred							
2020	3101	116	2016	8,000	10,507.12	10,507.12	2,507.12	estimate	2020	<u>11,700</u>
2020	3101	116	2017	9,700	11,678.68	11,678.68	1,978.68	BUDGET	2019	<u>11,625</u>
2020	3101	116	2018	12,300				projection	2018	<u>11,390</u>
2020	3101									
2020	3101	120	bond proceeds							
2020	3101	120	2016		1,208,925.00	1,208,925.00	1,208,925.00	estimate	2020	<u>-</u>
2020	3101	120	2017					BUDGET	2019	<u>-</u>
2020	3101	120	2018					projection	2018	<u>-</u>

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2020	3101									
2020	3101	150	miscellaneous							
2020	3101	150	2016	4,065,173	2,560,510.17	3,574,852.59	(490,320.41)	estimate	2020	-
2020	3101	150	2017		311,404.38	311,404.38	311,404.38	BUDGET	2019	-
2020	3101	150	2018					projection	2018	-
2020	3101									
2020	3101	999	15 Mill Road							
2020	3101	999	2016	5,391,063	5,003,922.53	6,090,904.69	699,841.69	estimate	2020	1,502,600
2020	3101	999	2017	1,326,540	1,572,762.77	1,647,766.17	321,226.17	BUDGET	2019	1,470,940
2020	3101	999	2018	1,355,030	1,273,127.64			projection	2018	1,371,560
2023	3101		Social Service							
2023	3101	101	reg tax collect							
2023	3101	101	2016	895,000	884,645.71	911,013.91	16,013.91	estimate	2020	1,184,000
2023	3101	101	2017	920,800	904,967.35	932,727.53	11,927.53	BUDGET	2019	-
2023	3101	101	2018	10,000	7,975.28			projection	2018	7,975
2023	3101									
2023	3101	102	mob home tax							
2023	3101	102	2016	1,800	1,684.45	1,921.96	121.96	estimate	2020	-
2023	3101	102	2017	2,000	1,707.19	2,115.80	115.80	BUDGET	2019	-
2023	3101	102	2018					projection	2018	-
2023	3101									
2023	3101	104	p & l collection							
2023	3101	104	2016	2,800	1,479.26	3,214.21	414.21	estimate	2020	-
2023	3101	104	2017	2,700	1,530.97	3,295.58	595.58	BUDGET	2019	-
2023	3101	104	2018	300	1,246.76			projection	2018	1,247
2023	3101									
2023	3101	105	pilt collections							
2023	3101	105	2016	22,710	20,700.40	20,700.40	(2,009.60)	estimate	2020	-
2023	3101	105	2017	24,300	25,021.11	25,021.11	721.11	BUDGET	2019	-
2023	3101	105	2018					projection	2018	-
2023	3101									
2023	3101	115	st. aid distrib							

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2023	3101	115	2016	130,760	45,957.27	88,072.08	(42,687.92)	estimate	2020	-
2023	3101	115	2017	89,300	37,847.79	79,387.88	(9,912.12)	BUDGET	2019	-
2023	3101	115	2018					projection	2018	-
2023	3101									
2023	3101	116	homestead/vet cred							
2023	3101	116	2016	6,200	8,055.49	8,055.49	1,855.49	estimate	2020	-
2023	3101	116	2017	7,400	8,953.65	8,953.65	1,553.65	BUDGET	2019	-
2023	3101	116	2018					projection	2018	-
2023	3101									
2023	3101	120	state reimb							
2023	3101	120	2016	472,167	269,847.09	517,153.70	44,986.70	estimate	2020	450,000
2023	3101	120	2017	466,665	227,733.43	462,744.92	(3,920.08)	BUDGET	2019	1,634,017
2023	3101	120	2018	1,718,489	877,727.07			projection	2018	1,734,991
2023	3101									
2023	3101	121	homemaker sv							
2023	3101	121	2016	15,000	10,245.44	21,107.94	6,107.94	estimate	2020	15,000
2023	3101	121	2017	15,000	10,133.09	15,965.01	965.01	BUDGET	2019	15,000
2023	3101	121	2018	15,000	6,633.66			projection	2018	15,000
2023	3101									
2023	3101	122	gen assistance							
2023	3101	122	2016	100		0.00	(100.00)	estimate	2020	100
2023	3101	122	2017	100		207.10	107.10	BUDGET	2019	100
2023	3101	122	2018	100				projection	2018	100
2023	3101									
2023	3101	127	day care							
2023	3101	127	2016	1,550	400.00	1,665.00	115.00	estimate	2020	900
2023	3101	127	2017	1,000	775.00	1,510.00	510.00	BUDGET	2019	900
2023	3101	127	2018	1,200	385.00			projection	2018	900
2023	3101									
2023	3101	150	miscellaneous							
2023	3101	150	2016	39,000	19,957.39	40,257.77	1,257.77	estimate	2020	45,000
2023	3101	150	2017	43,000	19,322.59	41,390.18	(1,609.82)	BUDGET	2019	44,000
2023	3101	150	2018	44,000	18,052.84			projection	2018	43,300

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2023	3101									
2023	3101	999	Social Service							
2023	3101	999	2016	1,626,087	1,262,972.50	1,613,162.46	(12,924.54)	estimate	2020	1,695,000
2023	3101	999	2017	1,572,265	1,237,992.17	1,573,318.76	1,053.76	BUDGET	2019	1,694,017
2023	3101	999	2018	1,789,089	912,020.61			projection	2018	1,803,513
2024	3101		Emergency Assistance							
2024	3101	101	donations							
2024	3101	101	2016	3,000	1,750.00	6,386.60	(3,386.60)	estimate	2020	<u>2,000</u>
2024	3101	101	2017	3,000	1,000.00	3,178.04	(178.04)	BUDGET	2019	<u>2,000</u>
2024	3101	101	2018	3,000	564.09			projection	2018	<u>2,000</u>
2024	3101		Emergency Assistance							
2024	3101	999	2016	3,000	1,750.00	6,386.60	(3,386.60)	estimate	2020	2,000
2024	3101	999	2017	3,000	1,000.00	3,178.04	(178.04)	BUDGET	2019	2,000
2024	3101	999	2018	3,000	564.09			projection	2018	2,000
2025	3101		Emergency Fd							
2025	3101	101	reg tax collect							
2025	3101	101	2016					estimate	2020	<u>-</u>
2025	3101	101	2017					BUDGET	2019	<u>-</u>
2025	3101	101	2018					projection	2018	<u>-</u>
2025	3101		Emergency Fd							
2025	3101	102	mob home tax							
2025	3101	102	2016					estimate	2020	<u>-</u>
2025	3101	102	2017					BUDGET	2019	<u>-</u>
2025	3101	102	2018					projection	2018	<u>-</u>
2025	3101		Emergency Fd							
2025	3101	104	p & I collection							
2025	3101	104	2016					estimate	2020	<u>-</u>
2025	3101	104	2017					BUDGET	2019	<u>-</u>
2025	3101	104	2018					projection	2018	<u>-</u>

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2025	3101									
2025	3101	116	homestead/vet cred							
2025	3101	116	2016					estimate	2020	-
2025	3101	116	2017					BUDGET	2019	-
2025	3101	116	2018					projection	2018	-
2025	3101									
2025	3101	999	Emergency Fd							
2025	3101	999	2016	-	-	-		estimate	2020	-
2025	3101	999	2017	-	-	-		BUDGET	2019	-
2025	3101	999	2018					projection	2018	-
2026	3101		911 Communications							
2026	3101	101	911 prog reimb							
2026	3101	101	2016	90,000	35,114.88	69,606.76	(20,393.24)	estimate	2020	209,000
2026	3101	101	2017	70,230	32,131.87	67,776.99	(2,453.01)	BUDGET	2019	206,000
2026	3101	101	2018	193,000	83,880.32			projection	2018	203,000
2026	3101									
2026	3101	102	911 prog reimb +\$0.50							
2026	3101	102	2016	-	-	6,802.21	6,802.21	estimate	2020	104,000
2026	3101	102	2017	35,115	15,777.49	33,522.69	(1,592.31)	BUDGET	2019	103,000
2026	3101	102	2018	96,500	41,849.10			projection	2018	101,500
2026	3101									
2026	3101	111	NDSCS rev							
2026	3101	111	2016	15,000	3,000.00	12,000.00	(3,000.00)	estimate	2020	12,000
2026	3101	111	2017	15,000	6,000.00	12,000.00	(3,000.00)	BUDGET	2019	12,000
2026	3101	111	2018	15,000	6,000.00			projection	2018	12,000
2026	3101									
2026	3101	112	city contribution							
2026	3101	112	2016	100,000	49,999.98	99,999.96	(0.04)	estimate	2020	115,000
2026	3101	112	2017	100,000	50,000.04	100,000.08	0.08	BUDGET	2019	110,000
2026	3101	112	2018	105,000	43,750.00			projection	2018	105,000
2026	3101									
2026	3101	120	grant revenue							

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2026	3101	120	2016					estimate	2020	-
2026	3101	120	2017					BUDGET	2019	-
2026	3101	120	2018					projection	2018	-
2026	3101									
2026	3101	150	miscellaneous							
2026	3101	150	2016		1.90	841.90	841.90	estimate	2020	-
2026	3101	150	2017			-		BUDGET	2019	-
2026	3101	150	2018					projection	2018	-
2026	3101									
2026	3101	153	srn 20/20							
2026	3101	153	2016					estimate	2020	104,000
2026	3101	153	2017			36,596.26	(36,596.26)	BUDGET	2019	103,000
2026	3101	153	2018	96,500	41,847.50			projection	2018	101,500
2026	3101									
2026	3101	999	911 Communication							
2026	3101	999	2016	205,000	88,116.76	189,250.83	(15,749.17)	estimate	2020	544,000
2026	3101	999	2017	220,345	103,909.40	249,896.02	29,551.02	BUDGET	2019	534,000
2026	3101	999	2018	506,000	217,326.92			projection	2018	523,000
2028	3101		911 Wireless							
2028	3101	150	911 revenue							
2028	3101	150	2016	157,000	65,278.30	127,870.09	(29,129.91)	estimate	2020	-
2028	3101	150	2017	128,000	63,866.73	128,565.29	565.29	BUDGET	2019	-
2028	3101	150	2018					projection	2018	-
2028	3101									
2028	3101	151	911 revenue + \$0.50							
2028	3101	151	2016			5,035.44	5,035.44	estimate	2020	-
2028	3101	151	2017	64,000	31,932.28	64,281.39	281.39	BUDGET	2019	-
2028	3101	151	2018					projection	2018	-
2028	3101									
2028	3101	270	911 Refund							
2028	3101	270	2016					estimate	2020	-
2028	3101	270	2017					BUDGET	2019	-

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2028	3101	270	2018					projection	2018	<u>-</u>
2028	3101									
2028	3101	999	911 Wireless							
2028	3101	999	2016	157,000	65,278.30	132,905.53	(24,094.47)	estimate	2020	-
2028	3101	999	2017	192,000	95,799.01	192,846.68	846.68	BUDGET	2019	-
2028	3101	999	2018					projection	2018	-
2029	3101		NDRIN Fees							
2029	3101	101	NDRIN Revenue							
2029	3101	101	2016	10,000	4,314.00	8,430.00	(1,570.00)	estimate	2020	<u>10,000</u>
2029	3101	101	2017	10,000	4,050.00	9,319.00	(681.00)	BUDGET	2019	<u>10,000</u>
2029	3101	101	2018	10,000	3,381.00			projection	2018	<u>9,000</u>
2029	3101									
2029	3101	150	miscellaneous							
2029	3101	150	2016	11,000	3,700.50	7,401.00	(3,599.00)	estimate	2020	<u>10,500</u>
2029	3101	150	2017	11,000	4,078.75	12,236.25	1,236.25	BUDGET	2019	<u>10,500</u>
2029	3101	150	2018	8,500				projection	2018	<u>8,820</u>
2029	3101									
2029	3101	999	NDRIN Fees							
2029	3101	999	2016	21,000	8,014.50	15,831.00	(5,169.00)	estimate	2020	20,500
2029	3101	999	2017	21,000	8,128.75	21,555.25	555.25	BUDGET	2019	20,500
2029	3101	999	2018	18,500	3,381.00			projection	2018	17,820
2039	3101		Capital Improvements							
2039	3101	101	reg tax collect							
2039	3101	101	2016	233,500	229,136.33	234,913.72	1,413.72	estimate	2020	<u>275,000</u>
2039	3101	101	2017	240,200	235,297.66	242,012.83	1,812.83	BUDGET	2019	<u>269,500</u>
2039	3101	101	2018	248,300	242,598.13			projection	2018	<u>251,010</u>
2039	3101									
2039	3101	102	mob home tax							
2039	3101	102	2016	500	440.70	502.65	2.65	estimate	2020	<u>720</u>
2039	3101	102	2017	500	445.32	554.54	54.54	BUDGET	2019	<u>720</u>
2039	3101	102	2018	500	615.47			projection	2018	<u>720</u>

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2039	3101									
2039	3101	104	p & I collection							
2039	3101	104	2016	10	95.40	297.52	287.52	estimate	2020	850
2039	3101	104	2017	400	220.30	525.19	125.19	BUDGET	2019	800
2039	3101	104	2018	550	431.00			projection	2018	750
2039	3101									
2039	3101	105	pilt collections							
2039	3101	105	2016	5,880	5,400.10	5,400.10	(479.90)	estimate	2020	6,300
2039	3101	105	2017	6,300	6,527.23	6,527.23	227.23	BUDGET	2019	5,550
2039	3101	105	2018	4,800	3,901.71			projection	2018	4,830
2039	3101									
2039	3101	116	homestead/vet cred							
2039	3101	116	2016	1,600	2,101.44	2,101.44	501.44	estimate	2020	2,340
2039	3101	116	2017	2,000	2,335.74	2,335.74	335.74	BUDGET	2019	2,325
2039	3101	116	2018	2,000				projection	2018	2,275
2039	3101									
2039	3101	120	other							
2039	3101	120	2016					estimate	2020	-
2039	3101	120	2017	-				BUDGET	2019	-
2039	3101	120	2018					projection	2018	-
2039	3101									
2039	3101	999	Capital Improvements							
2039	3101	999	2016	241,490	237,173.97	243,215.43	1,725.43	estimate	2020	285,210
2039	3101	999	2017	249,400	244,826.25	251,955.53	2,555.53	BUDGET	2019	278,895
2039	3101	999	2018	256,150	247,546.31			projection	2018	259,585
2040	3101		Spec Assmt							
2040	3101	101	reg tax collect							
2040	3101	101	2016					estimate	2020	-
2040	3101	101	2017					BUDGET	2019	134,820
2040	3101	101	2018					projection	2018	-
2040	3101									
2040	3101	102	mob home tax							

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2040	3101	102	2016					estimate	2020
2040	3101	102	2017					BUDGET	2019
2040	3101	102	2018					projection	2018
2040	3101								
2040	3101	104	p & I collection						
2040	3101	104	2016					estimate	2020
2040	3101	104	2017					BUDGET	2019
2040	3101	104	2018					projection	2018
2040	3101								
2040	3101	105	pilt collections						
2040	3101	105	2016					estimate	2020
2040	3101	105	2017					BUDGET	2019
2040	3101	105	2018					projection	2018
2040	3101								
2040	3101	116	homestead/vet cred						
2040	3101	116	2016					estimate	2020
2040	3101	116	2017					BUDGET	2019
2040	3101	116	2018					projection	2018
2040	3101								
2040	3101	999	Spec Assmt						
2040	3101	999	2016	-	-	-		estimate	2020
2040	3101	999	2017	-	-	-		BUDGET	2019
2040	3101	999	2018					projection	2018
2043	3101		Drug Court						
2043	3101	101	fees						
2043	3101	101	2016					estimate	2020
2043	3101	101	2017		50.00	50.00	50.00	BUDGET	2019
2043	3101	101	2018	-				projection	2018
2043	3101								
2043	3101	110	grants						
2043	3101	110	2016					estimate	2020
2043	3101	110	2017	72,849	19,083.64	30,406.28	(42,442.72)	BUDGET	2019

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2043	3101	110	2018	72,849	34,055.84			projection	2018	<u>68,596</u>
2043	3101									
2043	3101	150	miscellaneous							
2043	3101	150	2016					estimate	2020	<u> </u>
2043	3101	150	2017			669.64	669.64	BUDGET	2019	<u> </u>
2043	3101	150	2018					projection	2018	<u> </u>
2043	3101									
2043	3101	999	Drug Court							
2043	3101	999	2016	-	-	-		estimate	2020	<u>-</u>
2043	3101	999	2017	72,849	19,133.64	31,125.92	(41,723.08)	BUDGET	2019	<u>57,095</u>
2043	3101	999	2018	72,849	34,055.84			projection	2018	<u>68,596</u>
2044	3101		Water Rescue							
2044	3101	101	services							
2044	3101	101	2016					estimate	2020	<u>-</u>
2044	3101	101	2017					BUDGET	2019	<u>-</u>
2044	3101	101	2018					projection	2018	<u>-</u>
2044	3101									
2044	3101	110	grants							
2044	3101	110	2016			1,000.00	1,000.00	estimate	2020	<u>200</u>
2044	3101	110	2017		200.00	200.00	200.00	BUDGET	2019	<u>200</u>
2044	3101	110	2018	200				projection	2018	<u>200</u>
2044	3101									
2044	3101	150	miscellaneous							
2044	3101	150	2016					estimate	2020	<u>-</u>
2044	3101	150	2017					BUDGET	2019	<u>-</u>
2044	3101	150	2018					projection	2018	<u>-</u>
2044	3101									
2044	3101	999	Water Rescue							
2044	3101	999	2016	-	-	1,000.00	1,000.00	estimate	2020	<u>200</u>
2044	3101	999	2017	-	200.00	200.00	200.00	BUDGET	2019	<u>200</u>
2044	3101	999	2018	200	-			projection	2018	<u>200</u>

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2045	3101		Special Response							
2045	3101	101	donations							
2045	3101	101	2016	1,000	1,500.00	1,500.00	500.00	estimate	2020	1,000
2045	3101	101	2017	1,000		0.00	(1,000.00)	BUDGET	2019	1,000
2045	3101	101	2018	1,000				projection	2018	-
2045	3101									
2045	3101	102	response reimbursements							
2045	3101	102	2016					estimate	2020	-
2045	3101	102	2017					BUDGET	2019	-
2045	3101	102	2018					projection	2018	-
2045	3101									
2045	3101	110	grants							
2045	3101	110	2016					estimate	2020	-
2045	3101	110	2017					BUDGET	2019	-
2045	3101	110	2018					projection	2018	-
2045	3101									
2045	3101	150	miscellaneous							
2045	3101	150	2016					estimate	2020	-
2045	3101	150	2017					BUDGET	2019	-
2045	3101	150	2018					projection	2018	-
2045	3101									
2045	3101	999	Special Response							
2045	3101	999	2016	1,000	1,500.00	1,500.00	500.00	estimate	2020	1,000
2045	3101	999	2017	1,000	-	0.00	(1,000.00)	BUDGET	2019	1,000
2045	3101	999	2018	1,000	-			projection	2018	-
2062	3101		County Agent							
2062	3101	101	reg tax collect							
2062	3101	101	2016	136,200	134,568.14	138,501.19	2,301.19	estimate	2020	137,500
2062	3101	101	2017	140,100	137,655.89	141,842.20	1,742.20	BUDGET	2019	134,800
2062	3101	101	2018	124,100	121,472.41			projection	2018	125,505
2062	3101									
2062	3101	102	mob home tax							

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2062	3101	102	2016	300	256.41	292.53	(7.47)	estimate	2020	360
2062	3101	102	2017	300	259.79	323.29	23.29	BUDGET	2019	360
2062	3101	102	2018	300	307.73			projection	2018	360
2062	3101									
2062	3101	104	p & I collection							
2062	3101	104	2016	400	204.16	450.19	50.19	estimate	2020	480
2062	3101	104	2017	400	219.97	477.28	77.28	BUDGET	2019	465
2062	3101	104	2018	500	242.66			projection	2018	450
2062	3101									
2062	3101	105	pilt collections							
2062	3101	105	2016	3,435	3,150.09	3,150.09	(284.91)	estimate	2020	3,150
2062	3101	105	2017	3,700	3,807.56	3,807.56	107.56	BUDGET	2019	2,775
2062	3101	105	2018	2,500	1,950.87			projection	2018	2,415
2062	3101									
2062	3101	115	st. aid distrib							
2062	3101	115	2016	13,860	4,871.46	9,335.62	(4,524.38)	estimate	2020	9,100
2062	3101	115	2017	9,470	4,011.87	8,415.12	(1,054.88)	BUDGET	2019	9,000
2062	3101	115	2018	8,480	4,233.65			projection	2018	8,730
2062	3101									
2062	3101	116	homestead/vet cred							
2062	3101	116	2016	950	1,225.83	1,225.83	275.83	estimate	2020	1,170
2062	3101	116	2017	1,100	1,362.53	1,362.53	262.53	BUDGET	2019	1,165
2062	3101	116	2018	1,100				projection	2018	1,139
2062	3101									
2062	3101	150	miscellaneous							
2062	3101	150	2016	-				estimate	2020	-
2062	3101	150	2017					BUDGET	2019	-
2062	3101	150	2018					projection	2018	-
2062	3101									
2062	3101	999	County Agent							
2062	3101	999	2016	155,145	144,276.09	152,955.45	(2,189.55)	estimate	2020	151,760
2062	3101	999	2017	155,070	147,317.61	156,227.98	1,157.98	BUDGET	2019	148,565
2062	3101	999	2018	136,980	128,207.32			projection	2018	138,599

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2080	3101		Veteran Serv								
2080	3101	101	reg tax collect								
2080	3101	101	2016	58,400	57,465.12	59,031.85	631.85	estimate	2020	<u>78,250</u>	
2080	3101	101	2017	60,100	58,834.78	60,517.68	417.68	BUDGET	2019	<u>76,750</u>	
2080	3101	101	2018	70,300	68,666.52			projection	2018	<u>71,120</u>	
2080	3101										
2080	3101	102	mob home tax								
2080	3101	102	2016	125	110.14	125.61	0.61	estimate	2020	<u>205</u>	
2080	3101	102	2017	125	111.31	138.72	13.72	BUDGET	2019	<u>205</u>	
2080	3101	102	2018	150	174.37			projection	2018	<u>205</u>	
2080	3101										
2080	3101	104	p & I collection								
2080	3101	104	2016	125	67.37	154.07	29.07	estimate	2020	<u>270</u>	
2080	3101	104	2017	200	55.32	132.84	(67.16)	BUDGET	2019	<u>265</u>	
2080	3101	104	2018	300	111.32			projection	2018	<u>255</u>	
2080	3101										
2080	3101	105	pilt collections								
2080	3101	105	2016	1,460	1,350.03	1,350.03	(109.97)	estimate	2020	<u>1,785</u>	
2080	3101	105	2017	1,600	1,631.80	1,631.80	31.80	BUDGET	2019	<u>1,570</u>	
2080	3101	105	2018	1,300	1,105.48			projection	2018	<u>1,369</u>	
2080	3101										
2080	3101	115	st. aid distrib								
2080	3101	115	2016	8,170	2,872.33	5,504.51	(2,665.49)	estimate	2020	<u>5,325</u>	
2080	3101	115	2017	5,580	2,365.49	4,961.75	(618.25)	BUDGET	2019	<u>5,310</u>	
2080	3101	115	2018	5,000	2,496.26			projection	2018	<u>5,150</u>	
2080	3101										
2080	3101	116	homestead/vet cred								
2080	3101	116	2016	400	525.34	525.34	125.34	estimate	2020	<u>665</u>	
2080	3101	116	2017	500	583.93	583.93	83.93	BUDGET	2019	<u>660</u>	
2080	3101	116	2018	600				projection	2018	<u>645</u>	
2080	3101										
2080	3101	150	miscellaneous								

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2080	3101	150	2016					estimate	2020	-	
2080	3101	150	2017					BUDGET	2019	-	
2080	3101	150	2018					projection	2018	-	
2080	3101										
2080	3101	999	Veteran Serv								
2080	3101	999	2016	68,680	62,390.33	66,691.41	(1,988.59)	estimate	2020	86,500	
2080	3101	999	2017	68,105	63,582.63	67,966.72	(138.28)	BUDGET	2019	84,760	
2080	3101	999	2018	77,650	72,553.95			projection	2018	78,744	
2084	3101		Weed Control								
2084	3101	101	reg tax collect								
2084	3101	101	2016	77,800	78,399.76	80,755.06	2,955.06	estimate	2020	68,750	
2084	3101	101	2017	80,100	80,100.15	82,562.12	2,462.12	BUDGET	2019	67,400	
2084	3101	101	2018	41,400	42,167.99			projection	2018	41,835	
2084	3101										
2084	3101	102	mob home tax								
2084	3101	102	2016	75	146.94	167.59	92.59	estimate	2020	120	
2084	3101	102	2017	200	148.47	184.42	(15.58)	BUDGET	2019	120	
2084	3101	102	2018	100	102.58			projection	2018	120	
2084	3101										
2084	3101	104	p & I collection								
2084	3101	104	2016	300	129.36	297.58	(2.42)	estimate	2020	160	
2084	3101	104	2017	400	140.23	308.05	(91.95)	BUDGET	2019	155	
2084	3101	104	2018	350	125.99			projection	2018	150	
2084	3101										
2084	3101	105	pilt collections								
2084	3101	105	2016	1,955	1,800.01	1,800.01	(154.99)	estimate	2020	1,050	
2084	3101	105	2017	2,100	2,175.74	2,175.74	75.74	BUDGET	2019	925	
2084	3101	105	2018	1,000	650.29			projection	2018	805	
2084	3101										
2084	3101	115	st. aid distrib								
2084	3101	115	2016	19,610	6,893.60	13,210.83	(6,399.17)	estimate	2020	12,775	

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<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2018) 5 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2084	3101	115	2017	13,400	5,677.17	11,908.19	(1,491.81)	BUDGET	2019	<u>12,730</u>
2084	3101	115	2018	12,000	5,991.02			projection	2018	<u>12,360</u>
2084	3101									
2084	3101	116	homestead/vet cred							
2084	3101	116	2016	300	700.49	700.49	400.49	estimate	2020	<u>390</u>
2084	3101	116	2017	600	778.55	778.55	178.55	BUDGET	2019	<u>388</u>
2084	3101	116	2018	300				projection	2018	<u>380</u>
2084	3101									
2084	3101	150	miscellaneous							
2084	3101	150	2016	55,000	19,373.15	46,525.66	(8,474.34)	estimate	2020	<u>90,000</u>
2084	3101	150	2017		34,855.08	101,514.26	101,514.26	BUDGET	2019	<u>90,000</u>
2084	3101	150	2018	94,000	28,816.53			projection	2018	<u>68,854</u>
2084	3101									
2084	3101	999	Weed Control							
2084	3101	999	2016	155,040	107,443.31	143,457.22	(11,582.78)	estimate	2020	<u>173,245</u>
2084	3101	999	2017	96,800	123,875.39	199,431.33	102,631.33	BUDGET	2019	<u>171,718</u>
2084	3101	999	2018	149,150	77,854.40			projection	2018	<u>124,504</u>
2087	3101		Public Health							
2087	3101	101	immunizations private							
2087	3101	101	2016	4,000	1,142.92	3,270.77	(729.23)	estimate	2020	<u>3,000</u>
2087	3101	101	2017	5,000	1,253.89	3,701.75	(1,298.25)	BUDGET	2019	<u>3,000</u>
2087	3101	101	2018	3,000	705.97			projection	2018	<u>3,000</u>
2087	3101									
2087	3101	102	imm medicare							
2087	3101	102	2016	21,000	9,706.50	31,455.20	10,455.20	estimate	2020	<u>25,000</u>
2087	3101	102	2017	23,000	3,384.48	30,450.65	7,450.65	BUDGET	2019	<u>25,000</u>
2087	3101	102	2018	25,000	680.85			projection	2018	<u>25,000</u>
2087	3101									
2087	3101	103	hmc							
2087	3101	103	2016	4,000	2,266.00	4,545.00	545.00	estimate	2020	<u>5,000</u>
2087	3101	103	2017	4,000	2,841.00	6,136.00	2,136.00	BUDGET	2019	<u>5,000</u>
2087	3101	103	2018	5,000	2,392.00			projection	2018	<u>5,000</u>

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<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2018) 5 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2087	3101									
2087	3101	104	env st aid grnt							
2087	3101	104	2016	63,393	31,698.00	62,816.00	(577.00)	estimate	2020	<u>49,800</u>
2087	3101	104	2017	62,233	31,118.00	56,008.00	(6,225.00)	BUDGET	2019	<u>49,800</u>
2087	3101	104	2018	49,800	24,890.00			projection	2018	<u>49,800</u>
2087	3101									
2087	3101	105	env water samp							
2087	3101	105	2016	6,500	1,550.00	3,755.00	(2,745.00)	estimate	2020	<u>1,400</u>
2087	3101	105	2017	5,000	960.00	3,504.00	(1,496.00)	BUDGET	2019	<u>1,400</u>
2087	3101	105	2018	4,000	1,170.00			projection	2018	<u>1,400</u>
2087	3101									
2087	3101	106	tb grant							
2087	3101	106	2016	1,500	510.00	820.00	(680.00)	estimate	2020	<u>750</u>
2087	3101	106	2017	1,500	337.00	722.00	(778.00)	BUDGET	2019	<u>750</u>
2087	3101	106	2018	1,200	507.00			projection	2018	<u>1,085</u>
2087	3101									
2087	3101	107	jail physicals							
2087	3101	107	2016	10,000	5,484.00	9,224.50	(775.50)	estimate	2020	<u>14,000</u>
2087	3101	107	2017	12,000	6,293.00	11,175.50	(824.50)	BUDGET	2019	<u>14,000</u>
2087	3101	107	2018	12,000	6,526.49			projection	2018	<u>14,000</u>
2087	3101									
2087	3101	108	hiv st reimb							
2087	3101	108	2016	2,000	1,285.86	2,110.86	110.86	estimate	2020	<u>2,500</u>
2087	3101	108	2017	2,500	455.00	1,646.00	(854.00)	BUDGET	2019	<u>2,500</u>
2087	3101	108	2018	2,000	740.00			projection	2018	<u>2,500</u>
2087	3101									
2087	3101	109	Women's way							
2087	3101	109	2016	60,635	37,328.99	65,819.19	5,184.19	estimate	2020	<u>64,500</u>
2087	3101	109	2017	62,300	16,961.07	58,118.39	(4,181.61)	BUDGET	2019	<u>64,500</u>
2087	3101	109	2018	62,300	28,137.96			projection	2018	<u>62,300</u>
2087	3101									
2087	3101	112	comm TCPTF							
2087	3101	112	2016	86,000	23,711.85	76,315.35	(9,684.65)	estimate	2020	<u>85,000</u>

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2087	3101	112	2017	86,000	40,028.27	74,226.62	(11,773.38)	BUDGET	2019	<u>85,000</u>
2087	3101	112	2018	85,235	34,021.74			projection	2018	<u>80,000</u>
2087	3101									
2087	3101	113	dfc grant							
2087	3101	113	2016			500.00	500.00	estimate	2020	<u>125,000</u>
2087	3101	113	2017			500.00	500.00	BUDGET	2019	<u>125,000</u>
2087	3101	113	2018					projection	2018	<u>-</u>
2087	3101									
2087	3101	114	west nile grnt							
2087	3101	114	2016	900		500.00	(400.00)	estimate	2020	<u>-</u>
2087	3101	114	2017	500		500.00	-	BUDGET	2019	<u>-</u>
2087	3101	114	2018	500				projection	2018	<u>-</u>
2087	3101									
2087	3101	116	bioterrorism grant							
2087	3101	116	2016	2,700	1,453.46	3,556.44	856.44	estimate	2020	<u>2,800</u>
2087	3101	116	2017	2,700	850.36	2,318.21	(381.79)	BUDGET	2019	<u>2,800</u>
2087	3101	116	2018	2,800	1,211.05			projection	2018	<u>2,800</u>
2087	3101									
2087	3101	120	immunization ins							
2087	3101	120	2016	32,000	5,817.13	43,919.10	11,919.10	estimate	2020	<u>40,000</u>
2087	3101	120	2017	35,000	5,426.44	45,577.53	10,577.53	BUDGET	2019	<u>40,000</u>
2087	3101	120	2018	35,000	4,653.75			projection	2018	<u>40,000</u>
2087	3101									
2087	3101	121	health tracks medicaid							
2087	3101	121	2016	15,000	7,994.68	17,256.14	2,256.14	estimate	2020	<u>15,000</u>
2087	3101	121	2017	15,000	7,563.53	13,852.33	(1,147.67)	BUDGET	2019	<u>15,000</u>
2087	3101	121	2018	15,000	5,765.04			projection	2018	<u>15,000</u>
2087	3101									
2087	3101	122	immunization medicaid							
2087	3101	122	2016	3,500	1,323.10	3,187.56	(312.44)	estimate	2020	<u>3,500</u>
2087	3101	122	2017	3,500	1,457.59	7,588.26	4,088.26	BUDGET	2019	<u>3,500</u>
2087	3101	122	2018	3,500	1,104.68			projection	2018	<u>3,500</u>
2087	3101									

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<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2018) 5 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2087	3101	123	opop/newborn medicaid							
2087	3101	123	2016	2,000	196.39	280.78	(1,719.22)	estimate	2020	<u>500</u>
2087	3101	123	2017	1,000	112.52	253.17	(746.83)	BUDGET	2019	<u>500</u>
2087	3101	123	2018	500	225.04			projection	2018	<u>500</u>
2087	3101									
2087	3101	124	immunization grant							
2087	3101	124	2016	7,000	2,693.00	6,733.00	(267.00)	estimate	2020	<u>6,000</u>
2087	3101	124	2017	6,700	1,683.00	9,890.00	3,190.00	BUDGET	2019	<u>6,000</u>
2087	3101	124	2018	8,200				projection	2018	<u>6,000</u>
2087	3101									
2087	3101	125	car seats							
2087	3101	125	2016	600	1,188.56	1,597.56	997.56	estimate	2020	<u>500</u>
2087	3101	125	2017	1,000	278.00	621.00	(379.00)	BUDGET	2019	<u>500</u>
2087	3101	125	2018	700	70.00			projection	2018	<u>500</u>
2087	3101									
2087	3101	126	car seat/ united way grant							
2087	3101	126	2016	1,000				estimate	2020	<u>1,000</u>
2087	3101	126	2017					BUDGET	2019	<u>1,000</u>
2087	3101	126	2018					projection	2018	<u>300</u>
2087	3101									
2087	3101	127	mch grant							
2087	3101	127	2016		2,126.00	2,126.00	2,126.00	estimate	2020	<u>-</u>
2087	3101	127	2017		2,086.86	5,875.66	5,875.66	BUDGET	2019	<u>-</u>
2087	3101	127	2018		1,624.34			projection	2018	<u>1,624</u>
2087	3101									
2087	3101	149	grants - misc							
2087	3101	149	2016	1,000	18,410.29	40,608.40	39,608.40	estimate	2020	<u>5,000</u>
2087	3101	149	2017	34,000	72,682.17	111,770.33	77,770.33	BUDGET	2019	<u>5,000</u>
2087	3101	149	2018	1,000	51,539.09			projection	2018	<u>98,000</u>
2087	3101									
2087	3101	150	miscellaneous							
2087	3101	150	2016	5,000	2,775.00	4,615.15	(384.85)	estimate	2020	<u>4,000</u>
2087	3101	150	2017	5,000	11,403.07	12,231.78	7,231.78	BUDGET	2019	<u>4,000</u>

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2087	3101	150	2018	5,000	1,033.26			projection	2018	<u>4,000</u>
2087	3101									
2087	3101	999	Public Health							
2087	3101	999	2016	329,728	158,661.73	384,512.00	54,784.00	estimate	2020	<u>454,250</u>
2087	3101	999	2017	367,933	207,175.25	456,167.18	88,234.18	BUDGET	2019	<u>454,250</u>
2087	3101	999	2018	321,735	166,998.26			projection	2018	<u>416,309</u>
2088	3101		Home Health							
2088	3101	101	medicare							
2088	3101	101	2016	12,000	2,050.97	6,074.61	(5,925.39)	estimate	2020	<u>8,000</u>
2088	3101	101	2017	8,000	4,853.65	6,809.24	(1,190.76)	BUDGET	2019	<u>8,000</u>
2088	3101	101	2018	8,000	3,964.62			projection	2018	<u>8,000</u>
2088	3101									
2088	3101	102	medicaid							
2088	3101	102	2016	120,000	63,330.81	126,916.74	6,916.74	estimate	2020	<u>110,000</u>
2088	3101	102	2017	120,000	42,906.39	89,021.54	(30,978.46)	BUDGET	2019	<u>110,000</u>
2088	3101	102	2018	90,000	48,589.20			projection	2018	<u>110,000</u>
2088	3101									
2088	3101	103	insurance							
2088	3101	103	2016					estimate	2020	<u>-</u>
2088	3101	103	2017					BUDGET	2019	<u>-</u>
2088	3101	103	2018		1,120.00			projection	2018	<u>1,120</u>
2088	3101									
2088	3101	104	pvt pay							
2088	3101	104	2016	17,000	9,559.64	22,414.44	5,414.44	estimate	2020	<u>30,000</u>
2088	3101	104	2017	20,000	16,577.15	30,274.15	10,274.15	BUDGET	2019	<u>30,000</u>
2088	3101	104	2018	25,000	13,908.06			projection	2018	<u>30,000</u>
2088	3101									
2088	3101	105	vet admin, w c							
2088	3101	105	2016	22,000	20,820.00	38,773.75	16,773.75	estimate	2020	<u>50,000</u>
2088	3101	105	2017	40,000	50,263.70	99,008.98	59,008.98	BUDGET	2019	<u>50,000</u>
2088	3101	105	2018	70,000	43,469.87			projection	2018	<u>70,000</u>
2088	3101									

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2088	3101	107	medicare advantage							
2088	3101	107	2016	1,500		0.00	(1,500.00)	estimate	2020	<u>1,500</u>
2088	3101	107	2017	1,500		0.00	(1,500.00)	BUDGET	2019	<u>1,500</u>
2088	3101	107	2018	1,500				projection	2018	<u>1,500</u>
2088	3101									
2088	3101	108	QSP medicaid							
2088	3101	108	2016	10,000	4,850.25	8,644.63	(1,355.37)	estimate	2020	<u>7,000</u>
2088	3101	108	2017	10,000	4,180.31	7,330.65	(2,669.35)	BUDGET	2019	<u>7,000</u>
2088	3101	108	2018	9,000	2,759.56			projection	2018	<u>7,000</u>
2088	3101									
2088	3101	150	miscellaneous							
2088	3101	150	2016	100		0.00	(100.00)	estimate	2020	<u>400</u>
2088	3101	150	2017	100	337.00	621.99	521.99	BUDGET	2019	<u>400</u>
2088	3101	150	2018	400				projection	2018	<u>400</u>
2088	3101									
2088	3101	999	Home Health							
2088	3101	999	2016	182,600	100,611.67	202,824.17	20,224.17	estimate	2020	206,900
2088	3101	999	2017	199,600	119,118.20	233,066.55	33,466.55	BUDGET	2019	206,900
2088	3101	999	2018	203,900	113,811.31			projection	2018	228,020
2090	3101		Family Planning							
2090	3101	120	title X							
2090	3101	120	2016	37,000	18,719.00	40,612.00	3,612.00	estimate	2020	<u>36,700</u>
2090	3101	120	2017	37,000	18,366.00	46,708.00	9,708.00	BUDGET	2019	<u>36,700</u>
2090	3101	120	2018	36,700	15,280.00			projection	2018	<u>36,700</u>
2090	3101									
2090	3101	130	title XIX							
2090	3101	130	2016	6,500	1,610.60	2,800.35	(3,699.65)	estimate	2020	<u>4,000</u>
2090	3101	130	2017	4,000	2,756.29	4,366.34	366.34	BUDGET	2019	<u>4,000</u>
2090	3101	130	2018	4,000	1,778.69			projection	2018	<u>4,000</u>
2090	3101									
2090	3101	140	patient rev							
2090	3101	140	2016	50,000	19,514.59	39,984.58	(10,015.42)	estimate	2020	<u>40,000</u>

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2090	3101	140	2017	40,000	20,575.32	38,624.29	(1,375.71)	BUDGET	2019	<u>40,000</u>
2090	3101	140	2018	40,000	18,990.66			projection	2018	<u>40,000</u>
2090	3101									
2090	3101	150	miscellaneous							
2090	3101	150	2016	24,000	11,459.41	22,388.35	(1,611.65)	estimate	2020	<u>24,000</u>
2090	3101	150	2017	24,000	11,156.14	23,764.39	(235.61)	BUDGET	2019	<u>24,000</u>
2090	3101	150	2018	24,000	7,417.83			projection	2018	<u>24,000</u>
2090	3101									
2090	3101	999	Family Planning							
2090	3101	999	2016	117,500	51,303.60	105,785.28	(11,714.72)	estimate	2020	104,700
2090	3101	999	2017	105,000	52,853.75	113,463.02	8,463.02	BUDGET	2019	104,700
2090	3101	999	2018	104,700	43,467.18			projection	2018	104,700
2091	3101		WIC Program							
2091	3101	110	st reimb							
2091	3101	110	2016	72,352	35,987.42	71,637.99	(714.01)	estimate	2020	<u>85,543</u>
2091	3101	110	2017	73,600	36,667.83	75,992.98	2,392.98	BUDGET	2019	<u>81,379</u>
2091	3101	110	2018	78,678	31,188.71			projection	2018	<u>80,318</u>
2091	3101									
2091	3101	999	WIC Program							
2091	3101	999	2016	72,352	35,987.42	71,637.99	(714.01)	estimate	2020	85,543
2091	3101	999	2017	73,600	36,667.83	75,992.98	2,392.98	BUDGET	2019	81,379
2091	3101	999	2018	78,678	31,188.71			projection	2018	80,318
2098	3101		Hazchem							
2098	3101	150	hazchem rev							
2098	3101	150	2016	2,900	2,975.00	3,175.00	275.00	estimate	2020	<u>3,990</u>
2098	3101	150	2017	3,000	3,212.50	3,237.50	237.50	BUDGET	2019	<u>3,970</u>
2098	3101	150	2018	3,300	876.61			projection	2018	<u>3,964</u>
2098	3101									
2098	3101	999	Hazchem							
2098	3101	999	2016	2,900	2,975.00	3,175.00	275.00	estimate	2020	3,990
2098	3101	999	2017	3,000	3,212.50	3,237.50	237.50	BUDGET	2019	3,970

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2098	3101	999	2018	3,300	876.61			projection	2018	3,964
8001	3101		State Med Levy							
8001	3101	101	reg tax collect							
8001	3101	101	2016	81,000	77,418.83	79,626.08	(1,373.92)	estimate	2020	91,675
8001	3101	101	2017	83,400	79,220.47	81,593.32	(1,806.68)	BUDGET	2019	89,900
8001	3101	101	2018	86,200	81,452.33			projection	2018	83,672
8001	3101									
8001	3101	102	mob home tax							
8001	3101	102	2016	170	146.61	167.26	(2.74)	estimate	2020	240
8001	3101	102	2017	200	148.47	184.87	(15.13)	BUDGET	2019	240
8001	3101	102	2018	175	205.13			projection	2018	240
8001	3101									
8001	3101	104	p & I collection							
8001	3101	104	2016	220	106.09	237.52	17.52	estimate	2020	320
8001	3101	104	2017	250	119.19	260.51	10.51	BUDGET	2019	310
8001	3101	104	2018	250	143.64			projection	2018	300
8001	3101									
8001	3101	105	pilt collections							
8001	3101	105	2016	1,960	1,800.01	1,800.01	(159.99)	estimate	2020	2,100
8001	3101	105	2017	2,100	2,175.74	2,175.74	75.74	BUDGET	2019	1,850
8001	3101	105	2018	1,600	1,300.58			projection	2018	1,610
8001	3101									
8001	3101	999	State Med Levy							
8001	3101	999	2016	83,350	79,471.54	81,830.87	(1,519.13)	estimate	2020	94,335
8001	3101	999	2017	85,950	81,663.87	84,214.44	(1,735.56)	BUDGET	2019	92,300
8001	3101	999	2018	88,225	83,101.68			projection	2018	85,822
8004	3101		Game & Fish							
8004	3101	150	lic receipts							
8004	3101	150	2016	25,000	27,850.00	27,850.00	2,850.00	estimate	2020	
8004	3101	150	2017					BUDGET	2019	
8004	3101	150	2018					projection	2018	

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8004	3101									
8004	3101	999	Game & Fish							
8004	3101	999	2016	25,000	27,850.00	27,850.00	2,850.00	estimate	2020	-
8004	3101	999	2017	-	-	-		BUDGET	2019	-
8004	3101	999	2018					projection	2018	-
8005	3101		3 River Crisis							
8005	3101	150	3 river rev							
8005	3101	150	2016	6,000	2,267.20	4,217.20	(1,782.80)	estimate	2020	3,250
8005	3101	150	2017	6,000	1,872.00	3,666.00	(2,334.00)	BUDGET	2019	3,250
8005	3101	150	2018	4,000	884.00			projection	2018	3,250
8005	3101									
8005	3101	999	3 River Crisis							
8005	3101	999	2016	6,000	2,267.20	4,217.20	(1,782.80)	estimate	2020	3,250
8005	3101	999	2017	6,000	1,872.00	3,666.00	(2,334.00)	BUDGET	2019	3,250
8005	3101	999	2018	4,000	884.00			projection	2018	3,250
8006	3101		FEMA Reimb							
8006	3101	150	disaster reimb							
8006	3101	150	2016	60,000		155,460.97	95,460.97	estimate	2020	-
8006	3101	150	2017	30,000	102,065.29	243,153.09	213,153.09	BUDGET	2019	-
8006	3101	150	2018	50,000				projection	2018	-
8006	3101									
8006	3101	999	FEMA Reimb							
8006	3101	999	2016	60,000	-	155,460.97	95,460.97	estimate	2020	-
8006	3101	999	2017	30,000	102,065.29	243,153.09	213,153.09	BUDGET	2019	-
8006	3101	999	2018	50,000	-			projection	2018	-
8009	3101		Garrison							
8009	3101	101	reg tax collect							
8009	3101	101	2016	81,000	77,417.77	79,625.02	(1,374.98)	estimate	2020	91,675
8009	3101	101	2017	83,400	79,218.51	81,591.36	(1,808.64)	BUDGET	2019	89,900
8009	3101	101	2018	86,200	81,452.33			projection	2018	83,670

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8009	3101									
8009	3101	102	mob home tax							
8009	3101	102	2016	170	146.61	167.26	(2.74)	estimate	2020	240
8009	3101	102	2017	200	148.47	184.87	(15.13)	BUDGET	2019	240
8009	3101	102	2018	175	205.13			projection	2018	240
8009	3101									
8009	3101	104	p & l collection							
8009	3101	104	2016	220	106.09	237.52	17.52	estimate	2020	320
8009	3101	104	2017	250	119.19	260.51	10.51	BUDGET	2019	310
8009	3101	104	2018	250	143.64			projection	2018	300
8009	3101									
8009	3101	105	pilt collections							
8009	3101	105	2016	1,960	1,800.01	1,800.01	(159.99)	estimate	2020	2,100
8009	3101	105	2017	2,100	2,175.74	2,175.74	75.74	BUDGET	2019	1,850
8009	3101	105	2018	1,600	1,300.58			projection	2018	1,610
8009	3101									
8009	3101	115	st. aid distrib							
8009	3101	115	2016	7,840	2,757.13	5,283.74	(2,556.26)	estimate	2020	-
8009	3101	115	2017	5,360	2,270.61	4,762.74	(597.26)	BUDGET	2019	-
8009	3101	115	2018					projection	2018	-
8009	3101									
8009	3101	116	homestead/vet cred							
8009	3101	116	2016	500	700.49	700.49	200.49	estimate	2020	780
8009	3101	116	2017	600	778.55	778.55	178.55	BUDGET	2019	775
8009	3101	116	2018	800				projection	2018	759
8009	3101									
8009	3101	999	Garrison							
8009	3101	999	2016	91,690	82,928.10	87,814.04	(3,875.96)	estimate	2020	95,115
8009	3101	999	2017	91,910	84,711.07	89,753.77	(2,156.23)	BUDGET	2019	93,075
8009	3101	999	2018	89,025	83,101.68			projection	2018	86,579
8016	3101		Domestic Viol							
8016	3101	150	collections							

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8016	3101	150	2016	3,000	1,260.00	2,905.00	(95.00)	estimate	2020	3,500
8016	3101	150	2017	3,200	980.00	2,555.00	(645.00)	BUDGET	2019	3,500
8016	3101	150	2018	3,000	1,085.00			projection	2018	3,500
8016	3101									
8016	3101	999	Domestic Viol							
8016	3101	999	2016	3,000	1,260.00	2,905.00	(95.00)	estimate	2020	3,500
8016	3101	999	2017	3,200	980.00	2,555.00	(645.00)	BUDGET	2019	3,500
8016	3101	999	2018	3,000	1,085.00			projection	2018	3,500
8019	3101		Twsp Gas/Oil							
8019	3101	150	collections							
8019	3101	150	2016	525,000	353,312.33	464,661.84	(60,338.16)	estimate	2020	275,000
8019	3101	150	2017	220,000	117,886.55	240,380.84	20,380.84	BUDGET	2019	260,000
8019	3101	150	2018	270,000	127,798.11			projection	2018	255,596
8019	3101									
8019	3101	999	Twsp Gas/Oil							
8019	3101	999	2016	525,000	353,312.33	464,661.84	(60,338.16)	estimate	2020	275,000
8019	3101	999	2017	220,000	117,886.55	240,380.84	20,380.84	BUDGET	2019	260,000
8019	3101	999	2018	270,000	127,798.11			projection	2018	255,000
8020	3101		Telecommun							
8020	3101	150	tax revenue							
8020	3101	150	2016	185,300	185,292.44	185,292.44	(7.56)	estimate	2020	185,292
8020	3101	150	2017	185,300	185,292.44	185,292.44	(7.56)	BUDGET	2019	185,292
8020	3101	150	2018	185,300	185,292.44			projection	2018	185,292
8020	3101									
8020	3101	999	Telecommun							
8020	3101	999	2016	185,300	185,292.44	185,292.44	(7.56)	estimate	2020	185,292
8020	3101	999	2017	185,300	185,292.44	185,292.44	(7.56)	BUDGET	2019	185,292
8020	3101	999	2018	185,300	185,292.44			projection	2018	185,292
8022	3101		State aid Dist							
8022	3101	150	State aid							

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8022	3101	150	2016	225,150	79,131.84	151,647.49	(73,502.51)	estimate	2020	145,000
8022	3101	150	2017	153,767	65,168.46	136,694.55	(17,072.45)	BUDGET	2019	146,950
8022	3101	150	2018	137,790	69,308.21			projection	2018	141,860
8022	3101									
8022	3101	999	State aid Dist							
8022	3101	999	2016	225,150	79,131.84	151,647.49	(73,502.51)	estimate	2020	145,000
8022	3101	999	2017	153,767	65,168.46	136,694.55	(17,072.45)	BUDGET	2019	146,950
8022	3101	999	2018	137,790	69,308.21			projection	2018	141,860
8023	3101		Jail Concession							
8023	3101	150	collections							
8023	3101	150	2016	24,000	14,892.99	31,329.75	7,329.75	estimate	2020	24,000
8023	3101	150	2017	24,000	21,211.25	39,215.25	15,215.25	BUDGET	2019	24,000
8023	3101	150	2018	30,000	12,477.77			projection	2018	27,000
8023	3101									
8023	3101	999	Jail Concession							
8023	3101	999	2016	24,000	14,892.99	31,329.75	7,329.75	estimate	2020	24,000
8023	3101	999	2017	24,000	21,211.25	39,215.25	15,215.25	BUDGET	2019	24,000
8023	3101	999	2018	30,000	12,477.77			projection	2018	27,000
8025	3101		Sobriety Test Fund							
8025	3101	101	test fees							
8025	3101	101	2016	12,000	16,659.00	31,901.00	19,901.00	estimate	2020	28,000
8025	3101	101	2017	20,000	13,581.00	29,344.00	9,344.00	BUDGET	2019	28,000
8025	3101	101	2018	25,000	12,997.00			projection	2018	28,000
8025	3101									
8025	3101	999	Sobriety Test Fund							
8025	3101	999	2016	12,000	16,659.00	31,901.00	19,901.00	estimate	2020	28,000
8025	3101	999	2017	20,000	13,581.00	29,344.00	9,344.00	BUDGET	2019	28,000
8025	3101	999	2018	25,000	12,997.00			projection	2018	28,000
8028	3101		County Park							
8028	3101	101	reg tax collect							

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8028	3101	101	2016		1,039.09	1,320.54	1,320.54	estimate	2020	-
8028	3101	101	2017		199.52	334.09	334.09	BUDGET	2019	-
8028	3101	101	2018					projection	2018	-
8028	3101									
8028	3101	102	mob home tax							
8028	3101	102	2016		(0.33)	(0.33)		estimate	2020	-
8028	3101	102	2017					BUDGET	2019	-
8028	3101	102	2018					projection	2018	-
8028	3101									
8028	3101	104	p & l collection							
8028	3101	104	2016		74.29	138.31	138.31	estimate	2020	-
8028	3101	104	2017		45.81	85.52	85.52	BUDGET	2019	-
8028	3101	104	2018					projection	2018	-
8028	3101									
8028	3101	105	pilt collections							
8028	3101	105	2016					estimate	2020	-
8028	3101	105	2017					BUDGET	2019	-
8028	3101	105	2018					projection	2018	-
8028	3101									
8028	3101	115	st. aid distrib							
8028	3101	115	2016		1,067.35			estimate	2020	-
8028	3101	115	2017					BUDGET	2019	-
8028	3101	115	2018					projection	2018	-
8028	3101									
8028	3101	116	homestead/vet cred							
8028	3101	116	2016					estimate	2020	-
8028	3101	116	2017					BUDGET	2019	-
8028	3101	116	2018					projection	2018	-
8028	3101									
8028	3101	150	miscellaneous							
8028	3101	150	2016					estimate	2020	-
8028	3101	150	2017					BUDGET	2019	-
8028	3101	150	2018					projection	2018	-

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8028	3101									
8028	3101	999	County Park							
8028	3101	999	2016	-	2,180.40	1,458.52	1,458.52	estimate	2020	-
8028	3101	999	2017	-	245.33	419.61	419.61	BUDGET	2019	-
8028	3101	999	2018		-			projection	2018	-
8029	3101		SEMCA							
8029	3101	101	p/r, benefits reimb							
8029	3101	101	2016	140,385	70,947.74	145,029.33	4,644.33	estimate	2020	-
8029	3101	101	2017	142,578	106,199.32	176,845.16	34,267.16	BUDGET	2019	-
8029	3101	101	2018	146,843	73,111.23			projection	2018	<u>146,222</u>
8029	3101									
8029	3101	110	state funding							
8029	3101	110	2016	121,520	64,101.76	87,255.35	(34,264.65)	estimate	2020	-
8029	3101	110	2017	76,700	12,413.15	31,542.64	(45,157.36)	BUDGET	2019	-
8029	3101	110	2018	73,700	7,061.79			projection	2018	<u>73,700</u>
8029	3101									
8029	3101	120	grant revenue							
8029	3101	120	2016					estimate	2020	-
8029	3101	120	2017					BUDGET	2019	-
8029	3101	120	2018					projection	2018	-
8029	3101									
8029	3101	150	miscellaneous							
8029	3101	150	2016		20.38	4,519.51	4,519.51	estimate	2020	-
8029	3101	150	2017	100	780.89	1,075.02	975.02	BUDGET	2019	-
8029	3101	150	2018	5,000	4,968.05			projection	2018	<u>7,500</u>
8029	3101									
8029	3101	999	SEMCA							
8029	3101	999	2016	261,905	135,069.88	236,804.19	(25,100.81)	estimate	2020	-
8029	3101	999	2017	219,378	119,393.36	209,462.82	(9,915.18)	BUDGET	2019	-
8029	3101	999	2018	225,543	85,141.07			projection	2018	227,422
8030	3101		Job Developmt							

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8030	3101	101	reg tax collect								
8030	3101	101	2016	97,800	94,597.82	96,822.17	(977.83)	estimate	2020	<u>275,000</u>	
8030	3101	101	2017	96,400	97,085.48	99,623.65	3,223.65	BUDGET	2019	<u>269,500</u>	
8030	3101	101	2018	112,700	138,439.78			projection	2018	<u>142,000</u>	
8030	3101										
8030	3101	102	mob home tax								
8030	3101	102	2016	100	89.39	97.81	(2.19)	estimate	2020	<u>415</u>	
8030	3101	102	2017	100	82.08	93.68	(6.32)	BUDGET	2019	<u>410</u>	
8030	3101	102	2018	100	348.75			projection	2018	<u>410</u>	
8030	3101										
8030	3101	104	p & l collection								
8030	3101	104	2016	100	73.95	174.07	74.07	estimate	2020	<u>280</u>	
8030	3101	104	2017	100	134.08	293.35	193.35	BUDGET	2019	<u>275</u>	
8030	3101	104	2018	250	174.84			projection	2018	<u>275</u>	
8030	3101										
8030	3101	105	pilt collections								
8030	3101	105	2016	2,785	2,554.77	2,554.77	(230.23)	estimate	2020	<u>3,100</u>	
8030	3101	105	2017	2,900	2,983.14	2,983.14	83.14	BUDGET	2019	<u>3,000</u>	
8030	3101	105	2018	2,250	2,210.97			projection	2018	<u>2,737</u>	
8030	3101										
8030	3101	115	st. aid distrib								
8030	3101	115	2016	19,610	6,893.60	13,210.83	(6,399.17)	estimate	2020	<u>12,400</u>	
8030	3101	115	2017	13,400	5,677.17	11,908.19	(1,491.81)	BUDGET	2019	<u>12,360</u>	
8030	3101	115	2018	12,000	5,991.02			projection	2018	<u>12,730</u>	
8030	3101										
8030	3101	116	homestead/vet cred								
8030	3101	116	2016	500	601.77	601.77	101.77	estimate	2020	<u>1,950</u>	
8030	3101	116	2017	500	639.05	639.05	139.05	BUDGET	2019	<u>1,900</u>	
8030	3101	116	2018	700				projection	2018	<u>1,291</u>	
8030	3101										
8030	3101	150	miscellaneous								
8030	3101	150	2016	85,000	127,192.68	180,537.24	95,537.24	estimate	2020	<u>110,000</u>	
8030	3101	150	2017	110,000	54,943.54	115,255.32	5,255.32	BUDGET	2019	<u>110,000</u>	

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8030	3101	150	2018	110,000	58,522.94			projection	2018	<u>140,000</u>
8030	3101									
8030	3101	999	Job Developmt							
8030	3101	999	2016	205,895	232,003.98	293,998.66	88,103.66	estimate	2020	403,145
8030	3101	999	2017	223,400	161,544.54	230,796.38	7,396.38	BUDGET	2019	397,445
8030	3101	999	2018	238,000	205,688.30			projection	2018	299,443
8034	3101		State W/H							
8034	3101	150	withheld							
8034	3101	150	2016	50,000	22,745.82	45,618.83	(4,381.17)	estimate	2020	<u>58,000</u>
8034	3101	150	2017	46,500	24,259.69	49,624.44	3,124.44	BUDGET	2019	<u>55,000</u>
8034	3101	150	2018	50,000	21,553.70			projection	2018	<u>52,000</u>
8034	3101									
8034	3101	999	State W/H							
8034	3101	999	2016	50,000	22,745.82	45,618.83	(4,381.17)	estimate	2020	58,000
8034	3101	999	2017	46,500	24,259.69	49,624.44	3,124.44	BUDGET	2019	55,000
8034	3101	999	2018	50,000	21,553.70			projection	2018	52,000
8036	3101		Senior Citizens							
8036	3101	101	reg tax collect							
8036	3101	101	2016	81,000	76,831.35	79,038.60	(1,961.40)	estimate	2020	<u>91,675</u>
8036	3101	101	2017	83,400	78,632.09	81,004.94	(2,395.06)	BUDGET	2019	<u>89,900</u>
8036	3101	101	2018	86,200	80,865.91			projection	2018	<u>83,670</u>
8036	3101									
8036	3101	102	mob home tax							
8036	3101	102	2016	170	146.61	167.26	(2.74)	estimate	2020	<u>240</u>
8036	3101	102	2017	200	148.47	184.87	(15.13)	BUDGET	2019	<u>240</u>
8036	3101	102	2018	150	205.13			projection	2018	<u>240</u>
8036	3101									
8036	3101	104	p & I collection							
8036	3101	104	2016	220	106.09	237.52	17.52	estimate	2020	<u>320</u>
8036	3101	104	2017	250	119.19	260.51	10.51	BUDGET	2019	<u>310</u>
8036	3101	104	2018	250	143.64			projection	2018	<u>300</u>

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<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2018) 5 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8036	3101									
8036	3101	105	pilt collections							
8036	3101	105	2016	1,960	1,800.01	1,800.01	(159.99)	estimate	2020	2,100
8036	3101	105	2017	2,100	2,175.74	2,175.74	75.74	BUDGET	2019	1,850
8036	3101	105	2018	1,600	1,300.58			projection	2018	1,610
8036	3101									
8036	3101	115	st. aid distrib							
8036	3101	115	2016	7,450	2,619.56	5,020.10	(2,429.90)	estimate	2020	4,750
8036	3101	115	2017	5,090	2,157.32	4,525.11	(564.89)	BUDGET	2019	4,700
8036	3101	115	2018	4,560	2,276.59			projection	2018	4,840
8036	3101									
8036	3101	116	homestead/vet cred							
8036	3101	116	2016	500	700.49	700.49	200.49	estimate	2020	780
8036	3101	116	2017	600	778.55	778.55	178.55	BUDGET	2019	775
8036	3101	116	2018	800				projection	2018	759
8036	3101									
8036	3101	150	miscellaneous-state match							
8036	3101	150	2016	68,890	67,629.01	67,629.01	(1,260.99)	estimate	2020	76,000
8036	3101	150	2017	70,380	70,933.68	70,933.68	553.68	BUDGET	2019	74,500
8036	3101	150	2018	75,425	72,980.91			projection	2018	72,981
8036	3101									
8036	3101	999	Senior Citizens							
8036	3101	999	2016	160,190	149,833.12	154,592.99	(5,597.01)	estimate	2020	175,865
8036	3101	999	2017	162,020	154,945.04	159,863.40	(2,156.60)	BUDGET	2019	172,275
8036	3101	999	2018	168,985	157,772.76			projection	2018	164,400
8044	3101		Counteract							
8044	3101	150	prog rev							
8044	3101	150	2016	250		0.00	(250.00)	estimate	2020	-
8044	3101	150	2017					BUDGET	2019	-
8044	3101	150	2018					projection	2018	-
8044	3101									
8044	3101	999	Counteract							

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<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2018) 5 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8044	3101	999	2016	250	-	0.00	(250.00)	estimate	2020	-
8044	3101	999	2017	-	-	-		BUDGET	2019	-
8044	3101	999	2018					projection	2018	-
8053	3101		Historical Soc							
8053	3101	101	reg tax collect							
8053	3101	101	2016	20,300	19,207.96	19,759.68	(540.32)	estimate	2020	22,900
8053	3101	101	2017	20,900	19,657.90	20,251.08	(648.92)	BUDGET	2019	22,470
8053	3101	101	2018	21,550	20,216.56			projection	2018	20,750
8053	3101									
8053	3101	102	mob home tax							
8053	3101	102	2016	40	36.62	41.77	1.77	estimate	2020	60
8053	3101	102	2017	50	37.04	46.15	(3.85)	BUDGET	2019	60
8053	3101	102	2018	50	51.28			projection	2018	60
8053	3101									
8053	3101	104	p & I collection							
8053	3101	104	2016	60	26.52	59.33	(0.67)	estimate	2020	80
8053	3101	104	2017	50	29.81	65.08	15.08	BUDGET	2019	78
8053	3101	104	2018	60	35.92			projection	2018	75
8053	3101									
8053	3101	105	pilt collections							
8053	3101	105	2016	490	450.03	450.03	(39.97)	estimate	2020	525
8053	3101	105	2017	500	543.93	543.93	43.93	BUDGET	2019	460
8053	3101	105	2018	400	325.13			projection	2018	403
8053	3101									
8053	3101	115	st. aid distrib							
8053	3101	115	2016	1,830	643.40	1,233.01	(596.99)	estimate	2020	2,000
8053	3101	115	2017	1,250	529.87	1,111.44	(138.56)	BUDGET	2019	1,190
8053	3101	115	2018	1,120	559.16			projection	2018	1,150
8053	3101									
8053	3101	116	homestead/vet cred							
8053	3101	116	2016	130	175.09	175.09	45.09	estimate	2020	195
8053	3101	116	2017	150	194.65	194.65	44.65	BUDGET	2019	194

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8053	3101	116	2018	200				projection	2018	<u>190</u>
8053	3101									
8053	3101	150	miscellaneous							
8053	3101	150	2016	1,400		0.00	(1,400.00)	estimate	2020	<u>-</u>
8053	3101	150	2017	2,500	5,902.00	13,861.00	11,361.00	BUDGET	2019	<u>-</u>
8053	3101	150	2018					projection	2018	<u>-</u>
8053	3101									
8053	3101	999	Historical Soc							
8053	3101	999	2016	24,250	20,539.62	21,718.91	(2,531.09)	estimate	2020	<u>25,760</u>
8053	3101	999	2017	25,400	26,895.20	36,073.33	10,673.33	BUDGET	2019	<u>24,452</u>
8053	3101	999	2018	23,380	21,188.05			projection	2018	<u>22,628</u>
8062	3101		Co Agent Spec							
8062	3101	150	agt spec rev							
8062	3101	150	2016	15,000	939.53	969.53	(14,030.47)	estimate	2020	<u>2,000</u>
8062	3101	150	2017	15,000	588.50	2,298.87	(12,701.13)	BUDGET	2019	<u>2,000</u>
8062	3101	150	2018	2,000	1,059.02			projection	2018	<u>2,000</u>
8062	3101									
8062	3101	999	Co Agent Spec							
8062	3101	999	2016	15,000	939.53	969.53	(14,030.47)	estimate	2020	<u>2,000</u>
8062	3101	999	2017	15,000	588.50	2,298.87	(12,701.13)	BUDGET	2019	<u>2,000</u>
8062	3101	999	2018	2,000	1,059.02			projection	2018	<u>2,000</u>
8068	3101		Soil Conserv							
8068	3101	101	reg tax collect							
8068	3101	101	2016	81,000	77,112.83	79,320.08	(1,679.92)	estimate	2020	<u>91,675</u>
8068	3101	101	2017	83,400	78,913.57	81,286.42	(2,113.58)	BUDGET	2019	<u>89,900</u>
8068	3101	101	2018	86,200	81,147.39			projection	2018	<u>83,670</u>
8068	3101									
8068	3101	102	mob home tax							
8068	3101	102	2016	170	146.61	167.26	(2.74)	estimate	2020	<u>240</u>
8068	3101	102	2017	200	148.47	184.87	(15.13)	BUDGET	2019	<u>240</u>
8068	3101	102	2018	175	205.13			projection	2018	<u>240</u>

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8068	3101									
8068	3101	104	p & I collection							
8068	3101	104	2016	220	106.09	237.52	17.52	estimate	2020	320
8068	3101	104	2017	250	119.19	260.51	10.51	BUDGET	2019	310
8068	3101	104	2018	250	143.64			projection	2018	300
8068	3101									
8068	3101	105	pilt collections							
8068	3101	105	2016	1,960	1,800.01	1,800.01	(159.99)	estimate	2020	2,100
8068	3101	105	2017	2,100	2,175.74	2,175.74	75.74	BUDGET	2019	1,850
8068	3101	105	2018	1,600	1,300.58			projection	2018	1,610
8068	3101									
8068	3101	115	st. aid distrib							
8068	3101	115	2016	7,840	1,029.33	1,972.60	(5,867.40)	estimate	2020	-
8068	3101	115	2017	2,000	847.70	1,778.09	(221.91)	BUDGET	2019	-
8068	3101	115	2018					projection	2018	-
8068	3101									
8068	3101	116	homestead/vet cred							
8068	3101	116	2016	500	700.49	700.49	200.49	estimate	2020	780
8068	3101	116	2017	600	778.55	778.55	178.55	BUDGET	2019	775
8068	3101	116	2018	800				projection	2018	759
8068	3101									
8068	3101	999	Soil Conserv							
8068	3101	999	2016	91,690	80,895.36	84,197.96	(7,492.04)	estimate	2020	95,115
8068	3101	999	2017	88,550	82,983.22	86,464.18	(2,085.82)	BUDGET	2019	93,075
8068	3101	999	2018	89,025	82,796.74			projection	2018	86,579
8071	3101									
8071	3101		Water Mgmt							
8071	3101	101	reg tax collect							
8071	3101	101	2016	324,200	309,671.48	318,500.44	(5,699.56)	estimate	2020	366,700
8071	3101	101	2017	333,600	316,873.88	326,365.72	(7,234.28)	BUDGET	2019	359,525
8071	3101	101	2018	344,800	325,809.74			projection	2018	334,680
8071	3101									
8071	3101	102	mob home tax							

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8071	3101	102	2016	630	586.21	668.80	38.80	estimate	2020	960
8071	3101	102	2017	800	593.76	739.44	(60.56)	BUDGET	2019	960
8071	3101	102	2018	700	820.62			projection	2018	960
8071	3101									
8071	3101	104	p & I collection							
8071	3101	104	2016	900	424.10	949.61	49.61	estimate	2020	1,280
8071	3101	104	2017	900	476.89	1,042.37	142.37	BUDGET	2019	1,240
8071	3101	104	2018	1,000	574.69			projection	2018	1,200
8071	3101									
8071	3101	105	pilt collections							
8071	3101	105	2016	7,845	7,200.15	7,200.15	(644.85)	estimate	2020	8,400
8071	3101	105	2017	8,400	8,702.99	8,702.99	302.99	BUDGET	2019	7,400
8071	3101	105	2018	6,400	5,202.27			projection	2018	6,440
8071	3101									
8071	3101	115	st. aid distrib							
8071	3101	115	2016	26,150	9,191.46	17,614.43	(8,535.57)	estimate	2020	17,500
8071	3101	115	2017	17,860	7,569.55	15,877.57	(1,982.43)	BUDGET	2019	16,980
8071	3101	115	2018	16,010	7,988.02			projection	2018	16,480
8071	3101									
8071	3101	116	homestead/vet cred							
8071	3101	116	2016	2,200	2,801.89	2,801.89	601.89	estimate	2020	3,120
8071	3101	116	2017	2,600	3,114.33	3,114.33	514.33	BUDGET	2019	3,100
8071	3101	116	2018	3,200				projection	2018	3,037
8071	3101									
8071	3101	150	miscellaneous							
8071	3101	150	2016		2,861.58	2,861.58		estimate	2020	-
8071	3101	150	2017					BUDGET	2019	-
8071	3101	150	2018					projection	2018	-
8071	3101									
8071	3101	999	Water Mgmt							
8071	3101	999	2016	361,925	332,736.87	350,596.90	(11,328.10)	estimate	2020	397,960
8071	3101	999	2017	364,160	337,331.40	355,842.42	(8,317.58)	BUDGET	2019	389,205
8071	3101	999	2018	372,110	340,395.34			projection	2018	362,797

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8072	3101		Jt Water Res							
8072	3101	101	reg tax collect							
8072	3101	101	2016	162,100	154,249.37	158,663.87	(3,436.13)	estimate	2020	<u>137,500</u>
8072	3101	101	2017	166,800	157,850.58	162,596.61	(4,203.39)	BUDGET	2019	<u>134,820</u>
8072	3101	101	2018	172,400	162,318.34			projection	2018	<u>167,340</u>
8072	3101									
8072	3101	102	mob home tax							
8072	3101	102	2016	330	293.17	334.51	4.51	estimate	2020	<u>480</u>
8072	3101	102	2017	400	296.89	369.76	(30.24)	BUDGET	2019	<u>480</u>
8072	3101	102	2018	350	410.31			projection	2018	<u>480</u>
8072	3101									
8072	3101	104	p & I collection							
8072	3101	104	2016	450	212.03	474.87	24.87	estimate	2020	<u>640</u>
8072	3101	104	2017	500	238.33	521.06	21.06	BUDGET	2019	<u>620</u>
8072	3101	104	2018	500	287.39			projection	2018	<u>600</u>
8072	3101									
8072	3101	105	pilt collections							
8072	3101	105	2016	3,920	3,600.06	3,600.06	(319.94)	estimate	2020	<u>4,200</u>
8072	3101	105	2017	4,200	4,351.51	4,351.51	151.51	BUDGET	2019	<u>3,700</u>
8072	3101	105	2018	3,200	2,601.14			projection	2018	<u>3,220</u>
8072	3101									
8072	3101	115	st. aid distrib							
8072	3101	115	2016	6,540	2,297.86	4,403.60	(2,136.40)	estimate	2020	<u>-</u>
8072	3101	115	2017	4,470	1,892.39	3,969.39	(500.61)	BUDGET	2019	<u>-</u>
8072	3101	115	2018					projection	2018	<u>-</u>
8072	3101									
8072	3101	116	homestead/vet cred							
8072	3101	116	2016	1,100	1,400.94	1,400.94	300.94	estimate	2020	<u>1,560</u>
8072	3101	116	2017	1,300	1,557.14	1,557.14	257.14	BUDGET	2019	<u>1,550</u>
8072	3101	116	2018	1,600				projection	2018	<u>1,519</u>
8072	3101									
8072	3101	999	Jt Water Res							

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8072	3101	999	2016	174,440	162,053.43	168,877.85	(5,562.15)	estimate	2020	144,380
8072	3101	999	2017	177,670	166,186.84	173,365.47	(4,304.53)	BUDGET	2019	141,170
8072	3101	999	2018	178,050	165,617.18			projection	2018	173,159
8088	3101		Est R/E Rev							
8088	3101	150	est r/e tax							
8088	3101	150	2016	40,000	16,367.09	44,796.48	4,796.48	estimate	2020	25,000
8088	3101	150	2017	40,000	9,818.88	21,624.96	(18,375.04)	BUDGET	2019	25,000
8088	3101	150	2018	40,000	4,219.71			projection	2018	25,000
8088	3101									
8088	3101	999	Est R/E Rev							
8088	3101	999	2016	40,000	16,367.09	44,796.48	4,796.48	estimate	2020	25,000
8088	3101	999	2017	40,000	9,818.88	21,624.96	(18,375.04)	BUDGET	2019	25,000
8088	3101	999	2018	40,000	4,219.71			projection	2018	25,000
8089	3101		Cur Tax Holdg							
8089	3101	150	tax revenues							
8089	3101	150	2016	7,200,000		7,449,399.02	249,399.02	estimate	2020	7,500,000
8089	3101	150	2017	7,300,000		7,086,142.48	(213,857.52)	BUDGET	2019	7,400,000
8089	3101	150	2018	7,400,000				projection	2018	7,400,000
8089	3101									
8089	3101	999	Cur Tax Holdg							
8089	3101	999	2016	7,200,000	-	7,449,399.02	249,399.02	estimate	2020	7,500,000
8089	3101	999	2017	7,300,000	-	7,086,142.48	(213,857.52)	BUDGET	2019	7,400,000
8089	3101	999	2018	7,400,000	-			projection	2018	7,400,000
8090	3101		Tax Protest							
8090	3101	150	tax revenues							
8090	3101	150	2016	1,000		0.00	(1,000.00)	estimate	2020	-
8090	3101	150	2017	1,200				BUDGET	2019	-
8090	3101	150	2018	1,000				projection	2018	-
8090	3101									
8090	3101	999	Tax Protest							

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8090	3101	999	2016	1,000	-	0.00	(1,000.00)	estimate	2020	-
8090	3101	999	2017	1,200	-	-		BUDGET	2019	-
8090	3101	999	2018	1,000	-			projection	2018	-
9999	9999		Richland County							
9999	9999	999	grand total							
9999	9999	999	2016	28,694,004	16,901,766.48	29,341,615.52	647,611.52	estimate	2020	25,229,398
9999	9999	999	2017	23,818,735	13,457,300.95	24,668,856.71	850,121.71	BUDGET	2019	25,057,151
9999	9999	999	2018	24,534,012	12,697,693.48	-		projection	2018	24,921,979