

## 2018-19 COMPARATIVE BUDGET SUMMARY

EXPENDITURES	2011-12 Budget	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-2016	2016-2017	2017-2018 Budget	2018-2019 Budget	%
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Proposed	Difference
<b>General Government</b>									
Administration	430,155	465,628	486,132	473,522	471,658	492,285	500,364	510,915	2.1%
Employee Benefits	1,026,297	1,053,022	1,125,084	1,272,690	1,349,142	1,366,694	1,421,400	1,470,877	3.5%
Unemployment Reserve	4,500	7,500	12,000	16,000	0	0	650	2,275	250.0%
Unfunded Liability Reserve	81,600	0	5,000	2,200	15,000	10,000	24,000	18,000	-25.0%
Insurance	177,258	81,300	85,000	84,100	80,466	79,438	79,128	79,052	-0.1%
County Buildings		169,629	173,426	170,009	172,689	178,272	178,592	181,982	1.9%
District Attorney (11-12 Combined)	156,869	184,508	191,938	188,246	188,913	217,864	229,518	240,642	4.8%
Register of Deeds	156,869	156,210	156,051	155,588	150,968	156,426	159,273	162,666	2.1%
Register of Probate	141,301	138,918	143,225	143,949	143,902	153,601	156,795	157,005	0.1%
	<b>2,206,800</b>	<b>2,249,215</b>	<b>2,377,856</b>	<b>2,506,204</b>	<b>2,572,738</b>	<b>2,654,580</b>	<b>2,749,720</b>	<b>2,823,414</b>	<b>2.7%</b>
<b>Public Safety</b>									
Sheriff's Department	1,387,634	1,376,034	1,381,568	1,420,911	1,444,811	1,447,444	1,481,925	1,550,102	4.6%
Transport	2,476,477	2,657,105	2,657,105	2,657,105	2,657,105	329,949	351,829	411,511	17.0%
TBRJ						2,497,156	2,454,776	2,454,776	0.0%
Programs						130,000	125,000	110,000	-12.0%
Civil Process	33,179	27,990	29,690	29,690	30,223	29,380	29,570	30,119	1.9%
Communications	846,500	897,637	896,631	921,461	961,034	994,269	1,029,323	1,022,834	-0.6%
Emergency Management Agency	98,370	118,342	122,323	159,876	163,861	168,323	164,531	169,094	2.8%
	<b>4,842,160</b>	<b>5,077,108</b>	<b>5,087,317</b>	<b>5,189,043</b>	<b>5,257,034</b>	<b>5,596,521</b>	<b>5,636,954</b>	<b>5,748,436</b>	<b>2.0%</b>
<b>Debt Service</b>									
Principal & Interest Payments	999,413	974,813	950,213	925,613	866,125	880,675	853,725	823,825	-3.5%
Payment on Lease Purchase	75,000	61,188	61,188	61,188	61,188	61,188	61,188	61,188	0.0%
	<b>1,074,413</b>	<b>1,036,001</b>	<b>1,011,401</b>	<b>986,801</b>	<b>927,313</b>	<b>941,863</b>	<b>914,913</b>	<b>885,013</b>	<b>-3.3%</b>
Program Grants	43,562	43,562	39,339	39,414	42,160	43,855	43,855	43,855	0.0%
<b>Other Uses of Funds</b>									
VOCA/Other Special Uses	6,700	6,600	37,970	8,616	9,374	11,329	11,262	12,291	9.1%
Capital Improvements	108,627	116,840	153,400	137,985	125,475	191,610	175,666	292,294	66.4%
Fuel Reserve	41,718	0	0	0	0	0	0	0	0.0%
Orthoimagry Reserve		2,400	4,267	0	0	0	2,456	5,301	115.8%
	<b>153,043</b>	<b>125,840</b>	<b>195,637</b>	<b>146,601</b>	<b>134,849</b>	<b>202,939</b>	<b>189,384</b>	<b>309,886</b>	<b>63.6%</b>
Overlay	0	0	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>8,323,978</b>	<b>8,531,726</b>	<b>8,699,550</b>	<b>8,868,063</b>	<b>8,934,094</b>	<b>9,439,758</b>	<b>9,534,826</b>	<b>9,810,604</b>	<b>2.89%</b>
<b>REVENUES</b>									
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	
Estimated Revenue	330,000	410,912	409,677	462,884	468,300	477,492	487,500	500,400	2.6%
MDEA	0	0	0	0	0	80,500	80,500	99,250	23.3%
Surplus	761,746	425,539	416,083	341,320	268,503	399,237	275,154	537,418	95.3%
State Corrections	0	0	0	0	0	297,000	269,500	268,000	-0.6%
Other Governmental Funds		87,037	31,716	0	0	0	0	46,682	100.0%
<b>TOTAL REVENUES</b>	<b>1,091,746</b>	<b>923,488</b>	<b>857,476</b>	<b>804,204</b>	<b>736,803</b>	<b>1,254,229</b>	<b>1,112,654</b>	<b>1,451,750</b>	<b>30.48%</b>
<b>TAX CALCULATION</b>									
Total Expenditures	8,323,978	8,531,726	8,699,550	8,868,063	8,934,094	9,439,758	9,534,826	9,810,604	2.9%
Minus Revenues & Other Sources	1,091,746	923,488	857,476	804,204	736,803	1,254,229	1,112,654	1,451,750	30.5%
<b>TAXES TO BE RAISED</b>	<b>7,232,232</b>	<b>7,608,238</b>	<b>7,842,074</b>	<b>8,063,859</b>	<b>8,197,291</b>	<b>8,185,529</b>	<b>8,422,172</b>	<b>8,358,854</b>	<b>-0.75%</b>