LUMPKIN COUNTY RESOLUTION No. 2016 – 34

A RESOLUTION ESTABLISHING AND ADOPTING
THE LUMPKIN COUNTY BUDGET FOR FISCAL YEAR 2017

Whereas, in accordance with the procedures set out in O.C.G.A. Title 36, Chapter 81, the Lumpkin County Board of Commissioners has prepared a proposed budget setting forth its plan for raising and expending funds for specified programs, functions and activities and estimating the financial requirements of each department for the 2017 fiscal year; and

Whereas, in accordance with said procedures the Lumpkin County Board of Commissioners has provided public notice of the 5-years history of the millage rate on August 31, 2016, and has public notice of the availability of the budget on August 31, 2016, and September 7, 2016, and has conducted a public hearing on September 13, 2016, on its proposed budget in order to provide Lumpkin County Taxpayers with an opportunity to obtain information and make recommendations concerning the purposes for which local revenues are proposed to be raised and spent; and

Whereas, in accordance with said procedures, the governing authority has provided proper and lawful public notice that the 2017 Lumpkin County Budget is to be adopted at a public meeting conducted on the 20th day of September, 2016.

Now, therefore, it is hereby resolved that, pursuant to the authority vested in the Lumpkin County Board of Commissioners by Article 9, sections 2 and 4 of the Constitution of the State of Georgia, and O.C.G.A. § title 36, chapter 81, Lumpkin County hereby adopts as its Budget for the 2017 Fiscal Year the budget attached and incorporated hereto as "**Attachment A**".

Resolved, adopted and effective this 20th day of September, 2016.

Chris Dockery, Chairman
Lumpkin County Board of Commissioners

Attest:

Kathleen C. Walker
Clerk, Lumpkin County

Resolution 2016-34

Exhibit "A"

Lumpkin County, Georgia

2016 Annual Budget

As Adopted

September 20, 2016

Lumpkin County, Georgia
2017 Annual Budget

Resolution 2016-34

Exhibit "A"

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

LUMPKIN COUNTY GENERAL FUND REVENUES	2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
Taxes	15,072,705	80.09%	16,148,608	78.32%	1,075,903
Licenses and Permits	40,000	0.21%	45,000	0.22%	5,000
Intergovernmental Revenues	560,275	2.98%	543,822	2.64%	-16,453
Charges for Services	2,414,946	12.83%	2,572,508	12.48%	157,562
Fines and Forfeitures	514,300	2.73%	565,800	2.74%	51,500
Investment Income	16,029	0.09%	16,015	0.08%	-14
Contributions and Donations from Private Sources	28,000	0.15%	33,400	0.16%	5,400
Miscellaneous Revenue	172,558	0.92%	212,147	1.03%	39,589
Other Financing Sources	0	0.00%	481,615	2.34%	481,615
TOTAL	18,818,813	100.00%	20,618,915	100.00%	1,800,102

LUMPKIN COUNTY GENERAL FUND EXPENDITURES	2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
General Government	3,563,363	18.94%	4,377,145	21.23%	813,782
Judicial	1,493,507	7.94%	1,534,692	7.44%	41,185
Public Safety	8,509,215	45.22%	9,522,782	46.18%	1,013,567
Other Protection	251,923	1.34%	320,640	1.56%	68,717
Public Works	1,418,758	7.54%	1,475,959	7.16%	57,201
Health & Welfare	685,405	3.64%	713,270	3.46%	27,865
Culture/Recreation	1,187,910	6.31%	1,412,129	6.85%	224,219
Development	1,025,059	5.45%	416,565	2.02%	-608,494
Operating Transfers Out	683,673	3.63%	845,733	4.10%	162,060
TOTAL	18,818,813	100.00%	20,618,915	100.00%	1,800,102

Lumpkin County, Georgia
2017 Annual Budget

LUMPKIN COUNTY GENERAL FUND REVENUES	2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
TAXES					
Franchise Fee	40,000	0.21%	40,000	0.19%	0
Local Option Sales Tax	2,263,985	12.03%	2,414,375	11.71%	150,390
Beer & Wine Excise Tax	163,000	0.87%	163,000	0.79%	0
Energy Excise Tax	16,000	0.09%	30,000	0.15%	14,000
Insurance Premium Tax	1,211,761	6.44%	1,297,606	6.29%	85,845
Real & Personal Property	11,340,959	60.26%	12,158,627	58.97%	817,668
Real Estate Transfer Tax	37,000	0.20%	45,000	0.22%	8,000
	15,072,705	80.09%	16,148,608	78.32%	1,075,903
LICENSE AND PERMITS					
Beer & Wine License	40,000	0.21%	45,000	0.22%	5,000
	40,000	0.21%	45,000	0.22%	5,000
INTERGOVERNMENTAL REVENUES					
Commissioner	100,000	0.53%	100,000	0.48%	0
Sheriff	138,584	0.74%	138,584	0.67%	0
Enotah Judicial Circuit	0	0.00%	2,033	0.01%	2,033
Victim Assistance	0	0.00%	0	0.00%	0
Public Works Administration	0	0.00%	0	0.00%	0
Emergency Management	11,103	0.06%	11,103	0.05%	0
Emergency Services	51,472	0.27%	53,617	0.26%	2,145
Transportation Services	70,928	0.38%	69,995	0.34%	-933
Senior Center	144,188	0.77%	151,030	0.73%	6,842
Airport	0	0.00%	0	0.00%	0
Drug Task Force	44,000	0.23%	17,460	0.08%	-26,540
	560,275	2.98%	543,822	2.64%	-16,453
CHARGES FOR SERVICES					
Commissioner	13,134	0.07%	4,550	0.02%	-8,584
Tax Assessor	250	0.00%	200	0.00%	-50
Tax Commissioner	479,000	2.55%	459,306	2.23%	-19,694
Animal Control	500	0.00%	0	0.00%	-500
Detention Center	260,700	1.39%	110,700	0.54%	-150,000
Sheriff	32,640	0.17%	32,640	0.16%	0
Clerk of Superior Court	403,000	2.14%	348,500	1.69%	-54,500
Probate Court	32,000	0.17%	33,500	0.16%	1,500
Enotah Judicial Circuit	0	0.00%	0	0.00%	0
Victim Assistance	0	0.00%	0	0.00%	0
Board of Elections	2	0.00%	2	0.00%	0
Roads and Bridges	750	0.00%	1,500	0.01%	750
Airport	20,000	0.11%	20,000	0.10%	0
Ambulance	850,000	4.52%	1,200,000	5.82%	350,000

Lumpkin County, Georgia
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LUMPKIN COUNTY GENERAL FUND REVENUES	2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
CHARGES FOR SERVICES cont'd.					
Park and Recreation	87,500	0.46%	232,375	1.13%	144,875
Emergency Services	4,500	0.02%	13,500	0.07%	9,000
Transportation Services	23,000	0.12%	51,000	0.25%	28,000
Senior Center	7,500	0.04%	13,900	0.07%	6,400
Community Center	45,000	0.24%	0	0.00%	-45,000
After School Program	95,000	0.50%	0	0.00%	-95,000
Financial Administration	17,470	0.09%	17,735	0.09%	265
Animal Shelter	36,000	0.19%	26,300	0.13%	-9,700
Data Processing/GIS	7,000	0.04%	6,800	0.03%	-200
	2,414,946	12.83%	2,572,508	12.48%	157,562
FINES AND FORFEITURES					
State Probation	18,000	0.10%	4,000	0.02%	-14,000
Detention Center	51,300	0.27%	51,300	0.25%	0
Clerk of Superior Court	171,000	0.91%	171,500	0.83%	500
Magistrate Court	15,000	0.08%	15,000	0.07%	0
Probate Court	240,000	1.28%	300,000	1.45%	60,000
Victim Assistance	19,000	0.10%	24,000	0.12%	5,000
	514,300	2.73%	565,800	2.74%	51,500
INVESTMENT INCOME					
Commissioner	14,000	0.07%	14,000	0.07%	0
Tax Commissioner	2,000	0.01%	2,000	0.01%	0
Clerk of Superior Court	29	0.00%	15	0.00%	-14
	16,029	0.09%	16,015	0.08%	-14
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES					
Animal Shelter	10,000	0.05%	5,000	0.02%	-5,000
Sheriff	1,000	0.01%	2,400	0.01%	1,400
Emergency Services	3,000	0.02%	5,000	0.02%	2,000
Park and Recreation	4,000	0.02%	19,000	0.09%	15,000
Senior Center	10,000	0.05%	2,000	0.01%	-8,000
	28,000	0%	33,400	0%	5,400
MISCELLANEOUS REVENUE					
Commissioner	69,339	0.37%	96,000	0.47%	26,661
Tax Commissioner	1,500	0.01%	2,500	0.01%	1,000
Sheriff	2,400	0.01%	4,000	0.02%	1,600
Detention Center	30,000	0.16%	30,000	0.15%	0
Roads and Bridges	0	0.00%	0	0.00%	0
Airport	14,180	0.08%	13,668	0.07%	-512
Park and Recreation	1,500	0.01%	33,800	0.16%	32,300
Emergency Services	0	0.00%	3,000	0.01%	3,000
Fleet Maintenance	560	0.00%	600	0.00%	40
Community Center	28,000	0.15%	0	0.00%	-28,000
Senior Center	500	0.00%	500	0.00%	0
Risk Management	0	0.00%	10,000	0.05%	10,000
District Attorney	6,500	0.03%	0	0.00%	-6,500
Health Department	4,000	0.02%	4,000	0.02%	0
Rainbow House	0	0.00%	0	0.00%	0
County Surveyor	14,079	0.07%	14,079	0.07%	0
	172,558	0.92%	212,147	1.03%	39,589
OTHER FINANCING SOURCES					
General Government	0	0.00%	481,615	2.34%	481,615
	0	0.00%	481,615	2.34%	481,615
TOTAL	18,818,813		20,618,915		1,800,102

Resolution 2016-34

Exhibit "A"

Lumpkin County, Georgia
2017 Annual Budget

LUMPKIN COUNTY GENERAL FUND EXPENDITURE	2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
GENERAL GOVERNMENT					
Commissioner	137,133	0.73%	115,845	0.56%	-21,288
County Manager	240,771	1.28%	258,020	1.25%	17,249
Board of Elections	192,069	1.02%	169,350	0.82%	-22,719
Financial Administration	497,436	2.64%	524,362	2.54%	26,926
Legal	160,000	0.85%	130,000	0.63%	-30,000
Data Processing/GIS	90,846	0.48%	81,912	0.40%	-8,934
Human Resources	207,206	1.10%	228,073	1.11%	20,867
Tax Commissioner	396,926	2.11%	407,478	1.98%	10,552
Tax Assessor	414,120	2.20%	432,968	2.10%	18,848
Board of Equalization	10,380	0.06%	10,535	0.05%	155
Risk Management	16,000	0.09%	20,000	0.10%	4,000
ADA Mitigation	0	0.00%	200,000	0.97%	200,000
General Government Buildings	744,255	3.95%	803,338	3.90%	59,083
County Surveyor	14,079	0.07%	15,641	0.08%	1,562
Administrative Support	414,900	2.20%	952,300	4.62%	537,400
General Administration Fees	27,242	0.14%	27,323	0.13%	81
	3,563,363	18.94%	4,377,145	21.23%	813,782
JUDICIAL					
Enotah Circuit	208,415	1.11%	214,563	1.04%	6,148
Superior Court	208,120	1.11%	208,349	1.01%	229
Capital Trial	2,500	0.01%	2,500	0.01%	0
Clerk of Superior Court	582,085	3.09%	584,703	2.84%	2,618
District Attorney	3,500	0.02%	5,000	0.02%	1,500
Victim Assistance	19,000	0.10%	24,000	0.12%	5,000
Magistrate Court	225,320	1.20%	231,508	1.12%	6,188
Probate Court	244,567	1.30%	264,069	1.28%	19,502
	1,493,507	7.94%	1,534,692	7.44%	41,185
PUBLIC SAFETY					
Sheriff - Administration	4,198,225	22.31%	4,657,697	22.59%	459,472
Special Services	46,900	0.25%	36,700	0.18%	-10,200
Criminal Investigation	44,456	0.24%	40,050	0.19%	-4,406
Drug Task Force	55,028	0.29%	57,211	0.28%	2,183
Uniform Patrol	169,750	0.90%	144,450	0.70%	-25,300
Detention Center	638,328	3.39%	608,500	2.95%	-29,828
Sheriff - Court Services-Warrant	21,500	0.11%	27,725	0.13%	6,225
Animal Control	9,410	0.05%	0	0.00%	-9,410
Emergency Services	3,167,830	16.83%	3,786,504	18.36%	618,674
Emergency Management	102,322	0.54%	107,122	0.52%	4,800
Coroner	55,466	0.29%	56,823	0.28%	1,357
	8,509,215	45.22%	9,522,782	46.18%	1,013,567
OTHER PROTECTION					
Animal Shelter	251,923	1.34%	320,640	1.56%	68,717
	251,923	1.34%	320,640	1.56%	68,717
PUBLIC WORKS					
Public Works Administration	56,370	0.30%	48,676	0.24%	-7,694
Roads and Bridges	1,122,923	5.97%	1,191,597	5.78%	68,674
Fleet Maintenance	239,465	1.27%	235,686	1.14%	-3,779
	1,418,758	7.54%	1,475,959	7.16%	57,201

Lumpkin County, Georgia
2017 Annual Budget

LUMPKIN COUNTY GENERAL FUND EXPENDITURE	2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
HEALTH AND WELFARE					
Health Department	**213,742**	1.14%	**209,199**	1.01%	-4,543
DFACS	**15,000**	0.08%	**15,000**	0.07%	0
Senior Center	**345,658**	1.84%	**325,089**	1.58%	-20,569
Transportation Services	**111,005**	0.59%	**163,982**	0.80%	52,977
	685,405	3.64%	**713,270**	3.46%	27,865
CULTURE/RECREATION					
Park and Recreation	**492,160**	2.62%	**1,012,129**	4.91%	519,969
Community Center	**243,654**	1.29%	**0**	0.00%	-243,654
After School Program	**87,996**	0.47%	**0**	0.00%	-87,996
Library	**364,100**	1.93%	**400,000**	1.94%	35,900
	1,187,910	6.31%	**1,412,129**	6.85%	224,219
DEVELOPMENT					
Cooperative Extension Service	**56,473**	0.30%	**57,028**	0.28%	555
Airport	**29,076**	0.15%	**27,172**	0.13%	-1,904
Debt Service	**939,510**	4.99%	**332,365**	1.61%	-607,145
	1,025,059	5.45%	**416,565**	2.02%	-608,494
OPERATING TRANSFERS OUT					
OT out-Drug Court Fund	**0**	0.00%	**0**	0.00%	0
OT out-Capital Projects Fund	**184,650**	0.98%	**281,615**	1.37%	96,965
OT out-Solid Waste Fund	**71,061**	0.38%	**87,999**	0.43%	16,938
OT out-E911 Fund	**178,753**	0.95%	**288,176**	1.40%	109,423
OT out-Public Defender	**105,951**	0.56%	**124,685**	0.60%	18,734
OT out-Grant Fund	**63,258**	0.34%	**63,258**	0.31%	0
OT out - CDBG	**0**	0.00%	**0**	0.00%	0
OT out-Other Funds	**80,000**	0.43%	**0**	0.00%	-80,000
	683,673	3.63%	**845,733**	4.10%	162,060
TOTAL	**18,818,813**		**20,618,915**		1,800,102

Resolution 2016-34

Exhibit "A"

Lumpkin County, Georgia
2017 Annual Budget

LUMPKIN COUNTY OTHER FUNDS		2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
DRUG REHABILITATION						
	Revenues	40,000		40,000		0
	TOTAL REVENUES	40,000		40,000		0
	TOTAL EXPENSES	40,000		40,000		0
JUVENILE SERVICES						
	Revenues	1,000		1,300		300
	TOTAL REVENUES	1,000		1,300		300
	TOTAL EXPENSES	1,000		1,300		300
LAW LIBRARY						
	Revenues	25,000		25,000		0
	TOTAL REVENUES	25,000		25,000		0
	TOTAL EXPENSES	25,000		25,000		0
SPECIAL PROGRAMS						
	Revenues	30,000		54,338		24,338
	TOTAL REVENUES	30,000		54,338		24,338
	TOTAL EXPENSES	30,000		54,338		24,338
PUBLIC DEFENDER						
	Revenues	260,914		273,385		12,471
	General Fund Transfers	105,951		124,685		18,734
	TOTAL REVENUES	366,865		398,070		31,205
	TOTAL EXPENSES	366,865		398,070		

Lumpkin County, Georgia
2017 Annual Budget

LUMPKIN COUNTY OTHER FUNDS		2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
PLANNING						
	Revenues	274,363		375,437		101,074
	TOTAL REVENUES	274,363		375,437		101,074
	TOTAL EXPENSES	274,363		375,437		101,074
MUTIPLE GRANT						
	Revenues	416,416		225,049		-191,367
	TOTAL REVENUES	416,416		225,049		-191,367
	TOTAL EXPENSES	416,416		225,049		-191,367
2014 S.P.L.O.S.T.						
	Revenues	2,381,506		3,472,500		1,090,994
	TOTAL REVENUES	2,381,506		3,472,500		1,090,994
	TOTAL EXPENSES	2,381,506		3,472,500		1,090,994
SPECIAL UNINCORPORATED TAX DISTRICT OF LUMPKIN COUNTY						
	Revenues	205,163		205,163		0
	TOTAL REVENUES	205,163		205,163		0
	TOTAL EXPENSES	205,163		205,163		0
HOTEL/MOTEL TAX						
	Revenues	130,270		148,195		17,925
	TOTAL REVENUES	130,270		148,195		17,925
	Expense	119,270		147,190		27,920
	General Fund Transfers	11,000		1,005		-9,995
	TOTAL EXPENSES	130,270		148,195		17,925
DEBT SERVICE FUND						
	Revenues	625,180		625,311		131
	TOTAL REVENUES	625,180		625,311		131
	TOTAL EXPENSES	625,180		625,311		131
SOLID WASTE FUND						
	Revenues	16,200		16,200		0
	Other Financing Sources	20,000		20,000		0
	General Fund Transfers	71,061		87,999		16,938
	TOTAL REVENUES	107,261		124,199		16,938
	TOTAL EXPENSES	107,261		124,199		16,938

Lumpkin County, Georgia
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LUMPKIN COUNTY OTHER FUNDS		2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
DRUG REHABILITATION						
	Revenues	40,000		40,000		0
	TOTAL REVENUES	40,000		40,000		0
	TOTAL EXPENSES	40,000		40,000		0
JUVENILE SERVICES						
	Revenues	1,000		1,300		300
	TOTAL REVENUES	1,000		1,300		300
	TOTAL EXPENSES	1,000		1,300		300
LAW LIBRARY						
	Revenues	25,000		25,000		0
	TOTAL REVENUES	25,000		25,000		0
	TOTAL EXPENSES	25,000		25,000		0
SPECIAL PROGRAMS						
	Revenues	30,000		54,338		24,338
	TOTAL REVENUES	30,000		54,338		24,338
	TOTAL EXPENSES	30,000		54,338		24,338
PUBLIC DEFENDER						
	Revenues	260,914		273,385		12,471
	General Fund Transfers	105,951		124,685		18,734
	TOTAL REVENUES	366,865		398,070		31,205
	TOTAL EXPENSES	366,865		398,070		

Lumpkin County, Georgia
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LUMPKIN COUNTY OTHER FUNDS		2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
PLANNING						
	Revenues	274,363		375,437		101,074
	TOTAL REVENUES	274,363		375,437		101,074
	TOTAL EXPENSES	274,363		375,437		101,074
MUTIPLE GRANT						
	Revenues	416,416		225,049		-191,367
	TOTAL REVENUES	416,416		225,049		-191,367
	TOTAL EXPENSES	416,416		225,049		-191,367
2014 S.P.L.O.S.T.						
	Revenues	2,381,506		3,472,500		1,090,994
	TOTAL REVENUES	2,381,506		3,472,500		1,090,994
	TOTAL EXPENSES	2,381,506		3,472,500		1,090,994
SPECIAL UNINCORPORATED TAX DISTRICT OF LUMPKIN COUNTY						
	Revenues	205,163		205,163		0
	TOTAL REVENUES	205,163		205,163		0
	TOTAL EXPENSES	205,163		205,163		0
HOTEL/MOTEL TAX						
	Revenues	130,270		148,195		17,925
	TOTAL REVENUES	130,270		148,195		17,925
	Expense	119,270		147,190		27,920
	General Fund Transfers	11,000		1,005		-9,995
	TOTAL EXPENSES	130,270		148,195		17,925
DEBT SERVICE FUND						
	Revenues	625,180		625,311		131
	TOTAL REVENUES	625,180		625,311		131
	TOTAL EXPENSES	625,180		625,311		131
SOLID WASTE FUND						
	Revenues	16,200		16,200		0
	Other Financing Sources	20,000		20,000		0
	General Fund Transfers	71,061		87,999		16,938
	TOTAL REVENUES	107,261		124,199		16,938
	TOTAL EXPENSES	107,261		124,199		16,938

Lumpkin County, Georgia
2017 Annual Budget

LUMPKIN COUNTY OTHER FUNDS	2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
E911 SYSTEM					
Revenues	524,850		532,200		7,350
General Fund Transfers	178,753		288,176		109,423
TOTAL REVENUES	703,603		820,376		116,773
TOTAL EXPENSES	703,603		820,376		116,773
CAPITAL PROJECTS REVENUE					
Revenues	0		0		0
General Fund Transfers	184,650		281,615		96,965
TOTAL REVENUES	184,650		281,615		96,965
CAPITAL PROJECTS EXPENSE					
TOTAL EXPENSES	184,650		281,615		96,965

LUMPKIN COUNTY OTHER FUNDS	2016 BUDGET *AS ADOPTED* 8/18/2015	2016 BUDGET % of budget	2017 BUDGET *AS ADOPTED* 9/20/2016	2017 BUDGET % of budget	2016 - 2017 $ Increase/ Decrease (-)
CAPITAL PROJECTS EXPENSE					
Commissioners	0		0		0
Airport	0		18,750		18,750
Financial Administration	0		0		0
Animal Shelter	15,000		0		-15,000
Tax Commissioner	0		0		0
General Government Buildings	24,000		60,000		36,000
Administrative Support	65,000		115,000		50,000
Clerk of Superior Court	15,500		16,000		500
Criminal Investigation	0		0		0
Uniform Patrol	0		0		0
Detention Center	0		0		0
Court Services/Warrants	0		0		0
Emergency Services	0		0		0
E-911	0		0		0
Roads and Bridges	0		0		0
Park & Recreation	37,650		45,500		7,850
Transportation	0		0		0
Community Center	15,000		0		-15,000
Senior Center	5,000		26,365		21,365
Fleet Maintenance	7,500		0		-7,500
TOTAL	184,650		281,615		96,965