



FINAL BUDGET FY - 2016/2017

INCOME

<i>Line #</i>	<i>Item Description</i>	<i>Total</i>
1	Tax Levy (3.25) Per Hundred	\$330,479.00
2	FDAT	\$34,000.00
3	Charges for Services	\$129,000.00
4	Carryover	\$250,000.00
TOTAL --		\$743,479.00

EXPENSES

<i>Line #</i>	<i>Item Description</i>	<i>Total</i>
5	Personnel	\$310,000.00
6	Personnel Benefits	\$38,000.00
7	Insurance	\$16,000.00
8	Communications	\$12,000.00
9	Operations/Maintenance	\$52,000.00
10	Office/Miscellaneous	\$25,000.00
11	Equipment	\$40,000.00
12	County Debt	\$36,000.00
13	Reserve	\$214,479.00
TOTAL --		\$743,479.00