

BUDGET WORKSHEET FISCAL YEAR					Month				Dept.	Admin.	Comm
HART COUNTY GENERAL FUND		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approve
EXPENSE SUMMARY		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018
General Government	10000	58,679	46,343	57,128	66,457	11,335	19,293	86,750	73,750	73,750	73,750
Executive (Board of Comm)	13000	360,010	374,299	385,520	385,018	159,583	271,739	387,092	340,903	348,131	348,131
Board of Elections	14200		11,351	71,083	108,671	49,493	74,148	84,467	100,325	100,284	100,284
Law	15300	65,504	61,427	48,494	41,452	19,282	33,056	51,000	51,000	51,000	51,000
Data Processing / Misc	15350							138094	148,687	144,504	144,504
Tax Commissioner	15450	282,326	336,914	293,343	283,912	151,856	260,324	286,542	295,303	297,306	296,006
Tax Assessors	15500	462,430	508,687	547,045	462,850	311,009	456,719	486,740	526,879	512,975	512,975
Risk Management	15550	154,029	164,615	163,100	216,999	6,166	9,456	148,000	148,000	148,000	148,000
Internal Audit	15600	47,592	60,208	46,380	49,421	49,421	63,000	63,000	63,000	63,000	63,000
Gen Gov Bldgs	15650	255,069	135,561	153,547	112,660	117,800	163,079	92,500	380,450	97,450	97,450
General Administration fees	15950	4,080	4,576	4,595	4,647	4,709	4,709	4,654	4,754	4,754	4,754
Superior Court	21500	97,458	102,176	109,464	125,430	71,314	107,152	104,297	120,566	112,086	112,086
Clerk of Superior Court	21800	259,415	276,658	284,797	307,043	209,865	312,108	331,297	356,813	359,917	366,009
District Attorney	22000	14,884	33,635	63,756	51,019	23,146	38,719	36,788	106,788	36,788	36,788
Magistrate Court	24000	143,532	150,102	169,250	171,884	111,400	164,328	179,745	181,880	183,676	178,599
Probate Court	24500	303,824	344,607	208,184	220,034	125,433	212,954	247,687	238,640	238,514	234,822
Juvenile Court	26000	50,561	41,333	76,626	62,534	27,503	41,254	66,372	72,372	64,572	64,572
Grand Jury	27000	50,711	24,165	43,718	40,387	22,321	33,481	38,500	46,100	40,100	40,100
Law Library	27500	1,877	3,166	1,747	1,053	0	0	2,000	2,000	2,000	2,000
Public Defender	28000	69,251	68,678	66,435	70,912	49,854	74,781	74,781	81,955	81,955	81,955
Board of Equalization	28100	27,668	4,493	14,420	12,944	3,767	5,650	13,472	14,772	13,122	13,122
Sheriff	33000	1,856,050	1,972,756	2,169,183	2,120,924	1,380,236	2,024,285	2,132,744	2,346,549	2,320,934	2,276,613
Jail operations	33260	1,113,943	1,237,427	1,353,043	1,523,554	1,113,321	1,493,135	1,331,052	1,555,028	1,535,881	1,535,881
Adult Corrections	34200	32,376	26,587	15,254	9,809	4,414	6,620	12,000	12,000	9,000	9,000
EMS	36000	1,826,868	2,089,457	2,143,868	2,068,887	1,350,281	2,021,341	2,288,908	2,287,351	2,273,953	2,301,787
Coroner	37000	15,558	25,683	28,876	16,197	13,174	19,761	28,810	60,016	29,370	27,495
E911	38100			12,500	37,128	25,427	38,141	41,045	40,549	41,334	42,083
GIS	38200				14,334	7,924	15,848	18,868	18,868	18,775	18,775
Animal Control	39100	45,153	76,375	80,714	78,226	49,268	67,221	84,799	96,359	97,090	97,786
Emergency Management	39200	52,383	26,985	27,324	27,738	15,572	23,034	30,504	30,797	30,915	31,456
Public Works	41000		0		2,075	165	330	20,000	20,000	20,000	10,000
Highways & Streets	42000	582,454	706,429	719,853	497,330	317,418	475,307	871,061	1,423,314	867,604	867,604
Maintenance Shop	49000	369,760	452,768	427,056	451,471	315,203	459,681	495,753	520,198	505,939	505,939
Health Dept	51000	109,042	83,578	82,673	88,222	54,589	81,884	83,100	83,100	82,200	82,200
Welfare/DFACS	54000	34,000	34,000	30,000	30,600	14,100	30,600	30,600	30,900	30,900	30,900
Senior Center	55200	110,773	100,309	122,254	129,421	62,129	88,425	112,241	123,196	120,384	120,384
Transit Services	55400	63,875	54,596	77,525	117,820	75,526	112,927	113,020	113,046	106,620	106,620
Recreation	61000	226,744	246,681	312,540	318,508	197,609	288,901	315,945	409,179	322,141	322,141
Library Administration	65100	77,000	79,265	77,300	78,351	57,750	77,000	77,000	90,000	77,000	77,000
Agricultural Resources	71300	74,515	70,061	78,605	87,327	54,033	74,786	88,820	87,739	89,262	89,262
Economic Dev & Assistance	75000	208,606	226,532	284,593	295,003	130,716	223,350	232,034	1,055,641	555,519	230,519
Airport Authority	75630	3,500	3,500	3,500	3,500	2,625	3,500	3,500	3,500	3,500	3,500
Community Action Programs	76300	100	100	0	0	0	100	100	100	100	100
Literacy Center	76400	13,685	12,750	10,515	21,861	8,418	11,790	9,550	11,550	11,550	11,550
Other Financing Uses	90000				100,000	100,000	100,000	100,000	100,000	114,697	85,303

COLA									140000		
TOTAL		9,622,026	10,373,790	10,909,852	11,087,985	6,875,157	10,083,917	11,445,232	14,013,916	12,238,551	11,853,802
						4,978,646	1,769,886		2,154,634	2,154,634	
								6.5%	-18%	3.45%	
							408,570		budget rev.:	11,853,803	
									budgeted deficit:	0	
									major one time capital in budget:	100,000	
									Total Budgeted O&M Deficit:	0	

Number	Department Name
10000	General Government
13000	Executive (Board of Comm)
14200	Board of Elections
15300	Law
15350	Data Processing / Misc
15450	Tax Commissioner
15500	Tax Assessors
15550	Risk Management
15600	Internal Audit
15650	Gen Gov Bldgs
15950	General Administration fees
21500	Superior Court
21800	Clerk of Superior Court
22000	District Attorney
22100	Victims Assistance
24000	Magistrate Court
24500	Probate Court
26000	Juvenile Court
27000	Grand Jury
28000	Public Defender
28100	Board of Equalization
28110	Misdemeanor Probation
33000	Sheriff
33260	Jail operations
34200	Adult Corrections
36000	EMS
37000	Coroner
38000	E911
38100	E911 Addressing
38200	GIS
39100	Animal Shelter
39200	Emergency Management
41000	Public Works
42000	Highways & Streets
44100	Water Authority
45410	Clean & Beautiful
49000	Maintenance Shop
51000	Health Dept
54000	Welfare/DFACS
55200	Senior Center
55400	Dial-A-Ride Transit
61000	Recreation
61900	HYDRA
65100	Library Administration
71300	Agricultural Resources
71400	Forest Resources
75000	Economic Dev & Assistance
75630	Airport Authority
76300	Community Action Programs
76400	Adult Basic Education (Lit. Ctr.)

BUDGET WORKSHEET FISCAL YEAR							9					Comm.
HART COUNTY GENERAL FUND	100	Actual	Actual	Actual	Actual	Actual	To Date	Projected	Budget	Projected-	Admin.	Approved
REVENUES SUMMARY		2012	2013	2014	2015	2016	2017	2017	2017	under budget	2018	2018
Real & Person. Current Year	31.1100	3,875,539	4,423,984	4,020,001	4,168,464	4,317,264	5,119,274	5,138,040	5,138,040	-	5,240,201	5,240,201
Real Property Public Utility	31.1110					19,048				-		
Timber--Current Year	31.1120	1,380	605	1,897	3,453	3,361	1,463	1,950	2,078	(128)	2,000	2,000
2009, 2010, 2011 Final Billing R & P	31.1150			716,645	128,995	18,256	4,219	5,274		5,274		3,000
Ad Velorum EMS	31.1192				415,362	442,489	429,798	431,000	428,000	3,000	435,305	435,305
Real & Person. Prior Year	31.1200	23		180,334	150,507	117,697	112,163	140,203		140,203	90,000	140,000
Assessment Penalty	31.1240	51	2	0	14	556	2,631	3,508		3,508		2,500
Motor Vehicle- Current Year	31.1310	248,809	284,159	240,758	181,998	150,825	96,337	128,449	150,000	(21,551)	151,112	125,000
Vehicle Title Fee (to replace ad v tax)	31.1315		306,874	631,453	616,617	622,988	432,427	625,000	600,000	25,000	600,000	650,000
Mobile Home- Current Year	31.1320	41,742	31,764	88,718	57,921	46,662	54,858	73,143	56,074	17,069	55,172	55,172
Intangibles Reg & record	31.1340	102,927	120,325	84,690	88,439	126,784	88,016	117,355	100,000	17,355	125,000	125,000
Railroad Equipment	31.1350	1,600	1,603	1979	2182	2423	2457	2,450	2,000	450	2,000	2,000
sun.tax ad fees	31.1389			3,540	7,140	6,242	3,163	4,217		4,217	3,500	3,500
Other Revenues	31.1390	10		2,822	6,331	594	240	320	5,000	(4,680)	3,000	3,000
Mail Fees	31.1391	3,773	4,001	5,176	5,283	5,583	4,793	6,391	5,000	1,391	5,000	5,000
Return Check Fees	31.1395	330	780	630	720	420	420	560	500	60		
Bank Account Interest	31.1396	829	612	890	823	2,737	580	773	900	(127)	900	900
Commissions	31.1397	363,095	319,571	380,012	326,589	313,122	306,103	408,137	325,000	83,137	325,000	330,000
Tag & Title Agents fee	31.1398	46,017	44,406	42,600	42,449	44,301	31,657	42,209	43,000	(791)	43,000	43,000
Property not on digest	31.1500	96,901	13,586	21,338	25,820	4,130	12,620	16,827		16,827		10,000
Real Estate Transfer Fee	31.1600	20,972	19,932	20,607	38,298	31,358	25,246	33,662	31,000	2,662	32,000	40,000
Comcast Cable Franchise Fee	31.1751	25,433	27,762	27,759	30,949	32,244	15,246	20,327	32,000	(11,673)	25,000	21,000
Truvista Franchise Fee (depot also)	31.1752	2,367	4,065	1,649	656	484	315	420	650	(230)		
Hart Cable Franchise Fee	31.1754	40,575	39,011	50,017	104,357	97,722	74,605	99,473	97,000	2,473	75,000	100,000
LOST	31.3100	2,020,110	2,015,691	2,027,853	2,018,456	2,024,467	1,352,823	1,803,764	2,000,000	(196,236)	2,000,000	2,097,504
Hotel/Motel Tax	31.4100	8,490	8,468	12,193	10,764	11,360	6,365	8,487	8,000	487	8,000	8,000
Alcohol Excise Tax	31.4200	60,272	55,826	54,071	54,623	60,135	43,136	57,515	55,000	2,515	54,000	58,000
Financial Institutions Tax	31.6300	40,093	38,484	38,829	34,039	31,976	32,049	42,732	35,000	7,732	35,000	45,000
Penalties Deliquent Property	31.9110	48,965	47,540	111,090	36,625	36,625	22,532	36,000	40,000	(4,000)	36,000	30,000
Penalties Deliquent Personal	31.9120	527	4,665	788				0		-		
Pen-Deli taxes/real property	31.9121	6,836	6,030	60,525	77,614	77,614	39,780	53,039	65,000	(11,961)	65,000	65,000
Penalties & Interest-FIFA	31.9500	105	72	6,756	2,041	2,041	1,339	1,785		1,785		
Alcohol Beverage Lic. Fee	32.1100	10,800	9,600	11,300	9,400	9,400	10,100	13,467	10,000	3,467	10,000	10,000
Addressing signs	32.2201	750	780	465	1,305	1,305	1,080	1,440	900		1,000	1,000
addressing fee	32.2202	1,750	1,750	1,225	2,660	3,090	2,450	3,267	2,500	767	2,000	2,000
Fire Arm Permits	32.2910	1,645	3,556	3038	3283	4,914	2,933	3,911	3,000	911	3,500	3,500
Mobile Home Permit Fee	32.2940	4,400	2,900	3,600	3,000	6,200	3,400	4,533	4,000	533	4,000	4,000
Building Permit Fee	32.3100	4,000	3,425	3,875	4,275	4,375	3,700	4,933	4,000	933	4,000	4,000
Late Tag Penalty	32.4300	41,191	40,690	40,881	34,816	31,880	21,470	28,626	35,000	(6,374)	32,000	32,000

BUDGET WORKSHEET FISCAL YEAR							9					Comm.
HART COUNTY GENERAL FUND	100	Actual	Actual	Actual	Actual	Actual	To Date	Projected	Budget	Projected-	Admin.	Approved
REVENUES SUMMARY		2012	2013	2014	2015	2016	2017	2017	2017	under budget	2018	2018
Transit System DOT Grant 5311	33.1260	30,542	24,535	23,135	23,516	36,726	23,019	30,692	48,535	(17,843)	52,863	52,863
Federal Payment in Lieu of Taxes	33.3000	49,477	48,288	51,686	47,076	52,027	53,185	53,185	50,000	3,185	50,000	50,000
Legacy Links Grant	33.3010	49,397	56,231	40,130	65,947	53,835	35,726	47,635	45,000	2,635	45,000	45,000
Flood Control Grant	33.3310	19,766	20,511	21,947	17,751	25,790		0	21,000	(21,000)	20,000	20,000
DHR Aging Grant	33.4125	9,245	13,822	10,919	22,594		17,051	22,734	15,000	7,734	15,000	15,000
EMA State Grant	33.4215	7,564	8,064	8064	8064	7,564	500	667	8,500	(7,833)	8,500	8,500
Bond Adm / Sheriff	34.1110					11,621	8,155	10,873		10,873	8,000	8,000
Planning & Dev Fee/chgs	34.1300							0		-		
Real Estate Deed Images Fee	34.1391	12,821	12,621	11,247	11,044	12,456	9,052	12,069	11,000	1,069	11,000	11,000
Probate Birth/Death Cert	34.1392				16,099	13,155	5,235	6,980	10,000	(3,020)	10,000	10,000
Elections Qualifying Fee	34.1910	7,496	12,636	7,765		7,183	3,737	4,983		4,983		
Sale of Maps	34.1930	60	21	3	9	21	9	12		12		
Copies Fee	34.1935	21	7					0		-		
Prisoner Housing Fee	34.2330	10,649	8,057		165	785	825	1,100		1,100		
Inmate Social Security	34.2335	1,200	600	1,600	3,200	800	1,800	2,400		2,400		
Ambulance Fees	34.2600	785,538	735,614	770,232	795,191	551,639	672,401	896,535	800,000	96,535	1,000,000	1,000,000
Ambulance Fees "Receivables"	34.2620	362,195	185,287	352,053	244,382	486,864	77,475	103,300	300,000	(196,700)	100,000	100,000
Sheriff Office Fees	34.2910	59,887	40,335	36,068	20,636	24,590	13,141	17,521	25,000	(7,479)	24,000	24,000
Scrap Metal Registration	34.2915	1,000	800	600	400	600	200	267		267		
Structure moving escort	34.2920			500	2620	2000	500	667	500	167	500	500
Transit Passenger Fees	34.5510	9,383	15,238	3,645	4,155	3,864	1,725	2,299	3,500	(1,201)	3,000	3,000
Transit Passenger Fees-AVITA	34.5520			12,887	8,938	10,161	5,127	6,836	8,000	(1,164)	8,000	8,000
Transit Passenger Fees-DHS	34.5525			0		28,953		0		-		
Rec Building Use Rent	34.7210	2,780	3,640	3,440	4,036	4,765	2,540	3,387	4,000	(613)	4,000	4,000
Rec Tournament Fees	34.7212	300	300			1,276		0		-		
Rec Gate Fees	34.7310	9,500	11,365	8,470	12,634	10,399	8,135	10,847	12,000	(1,153)	12,000	12,000
Rec-Cheerleading and Football Signup Fees	34.7510	12,066	11,185	13,924	14,818	14,325		0	13,000	(13,000)	13,000	13,000
Photography	34.7515	541	2,518	213	1,594	1,061	1,003	1,338	1,500	(162)	1,000	1,000
Rec-Basketball Sign up fees	34.7520	1,910	3,180	4,260	4,231	4,410	4,360	5,813	4,200	1,613	4,200	4,200
Rec concessions income	34.7910	8,056	9,921	7,714	15,197	10,907	9,151	12,201	14,000	(1,799)	14,000	14,000
Rec Basketball Sponsors	34.7920	650	1,800	1,800	1,500	1,000	2,100	2,800	1,500	1,300	1,500	1,500
Rec Football Sponsors	34.7930	2,240	4,225	2,775	3,400	4,000	1,100	1,467	2,500	(1,033)	2,500	2,500
Superior Court Fines	35.1110	174,218	145,824	127,435	128,920	139,206	126,684	168,911	130,000	38,911	140,000	140,000
Magistrate Court Fines	35.1130	65,278	70,150	71,483	73,877	102,216	60,480	80,640	95,000	(14,360)	85,000	85,000
Probate Court Fines	35.1150	283,509	313,535	291,065	423,768	425,285	260,695	347,593	380,000	(32,407)	350,000	350,000
Probation fees	35.1410				600	10,527	8,378	11,171		11,171	8,000	8,000
Interest (General)	36.1000	387	642	391	317	232	173	230	300	(70)	300	300
Interest Pinnacle	36.1105	0		42	56	47	28	37		37		
GF Investment Interest\	36.1110	2,319	4,402	3,827	5,750	11,615	12,658	16,877	3,000	13,877	9,000	9,000

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HART COUNTY GENERAL FUND	100	Actual	Actual	Actual	Actual	Actual	To Date	Projected	Budget	Projected-	Admin.	Approved
REVENUES SUMMARY		2012	2013	2014	2015	2016	2017	2017	2017	under budget	2018	2018
Investment 1% LOST	36.1120						1,241	1,655		1,655	1,000	1,000
Workman's Comp Dividend	37.1105					39,948	34,259	45,678		45,678		
EMS Donations	37.1120	200				200	1,227	1,227		1,227		
Senior Center Donations	37.1130	43	162	559	748	0	1,106	1,474		1,474		
Rec Dept Donations	37.1140	159	136				280	6,704	8,938	8,938		
Misc Revenues	38.9000	5,855	35,651	12,478	24,255	7,183	4,758	6,344	12,000	(5,656)	7,000	7,000
Snr Center Medicaid Reimbursements	38.9001	934	11,607	2,856	14,154	10,791	4,771	6,361	7,000	(639)	7,000	7,000
Energy Efficiency	38.9003		455	3712	1032	781		0		-		
NACO Rx Reimbursement	38.9005	810	1,480	2,426	1,587	1,817	546	728	1,000	(272)		
Hartwell Animal Control Reimbursement	38.9008			6,666	8,236	15,081	4,676	6,235	12,000	(5,765)	12,000	12,000
SHERIFF BODY CAMERAS	38.9009					6,000		0		-		
DFACs Building Admin Reimbursement	38.9011				17,865	8,408		0	13,000	(13,000)		
P.A.S.S. Training	38.9013					175	75	100		100		
Snr. Center Meals Income	38.9020	498	1,197	2,199	667	167	75	100	400	(300)		
Senior Center Fund Raising Revenues	38.9021	933	1,486					0				
Senior center rental	38.9022	2,248	1,715	2,456	1,611	225	210	280	500	(220)		
Cade Street Rental	38.9025		2,828					0				
Security BOE	38.9030			27,458	90,000	90,000	67,500	90,000	90,000	-	90,000	97,858
City election	38.9035	5,400		5,900		1,634		0	5,400	(5,400)		
BOE Election	38.9036			4,900	5,400			0		-		
Bowersville election	38.9037					4,886		0		-		
Detention center fuel charge	38.9053	32,517	32,375	26,587	15,267	13,552	4,715	6,286	12,000	(5,714)	7,000	7,000
WSUA Utils & misc	38.9055	10,149	9,910	14,658	13,040	374	21,648	28,863	10,500	18,363	20,000	20,000
Oglethorpe County DA reimbursement	38.9057	263	752	303	464	1,179	1,139	1,519	500	1,019	1,000	1,000
Madison County Judicial Reimbursment	38.9058	721	1,964	937	1,106	2,413	1,040	1,387	1,500	(113)	1,500	1,500
Oglethorpe County Judicial Reimbursment	38.9059	403	1,098	524	618	1,349		0	1,000	(1,000)	1,000	1,000
special reimbursement (w/c)	38.9061	24,805	10,475	35,440	2,294	0		0	10,000	(10,000)		
City Mega Ramp Reimbursement	38.9063	3,450	378	1,631	1,279	3,646	1,227	1,637	1,000	637	1,500	1,500
Ambulance	38.9097							0		-		
Tractor & Mower	38.9098							0		-		
FY16 Lightning Jail	38.9099						22,088	22,088		22,088		
FY16 Lightning FD	38.9101						8,131	8,131		8,131		
coast Rx Reimbursement	39.9006			373	316			0		-		
Op. Trans Out	61.1000			15000				0		-		
Penalties & Interest-FIFA 9-13					1,689			0		-		
Storm grant					63228			0		-		
Banfield Char Trust					2,100			0		-		
Liability Ins Reimb					6,249			0		-		
patrol car reimb					10,562			0		-		

BUDGET WORKSHEET FISCAL YEAR							9					Comm.
HART COUNTY GENERAL FUND	100	Actual	Actual	Actual	Actual	Actual	To Date	Projected	Budget	Projected-	Admin.	Approved
REVENUES SUMMARY		2012	2013	2014	2015	2016	2017	2017	2017	under budget	2018	2018
SO ins reimb					19,653			0		-		
Cap leases	39.3500							0		-		
911 center ins reimb					33,630			0		-		
AR est or Audit Match					(83,763)	35,987		0		-		
TOTAL		9,225,102	9,919,097	10,940,264	11,051,492	11,032,253	9,975,266	11,486,286	11,463,478	22,269	11,617,053	11,853,803
Revenue Growth		\$ 182,303	\$ 693,995	\$ 1,021,167	\$ 111,228	\$ (19,239)	\$ 300	\$ 454,033	\$ 431,224		\$ 130,766	\$ 390,325
				\$ 11,334,735								
Expenses		\$ 9,029,466	\$ 9,622,026	\$ 10,401,643	\$ 10,909,852	\$ 11,087,985	\$ 3,000	\$ 6,875,157	10,083,917		12,238,551	11,853,802
Fund Balance Transfer		195,636	297,071	\$ 933,092	\$ 141,640	\$ (55,732)		\$ 4,611,129	\$ 1,379,560		\$ (621,499)	\$ 0

BUDGET WORKSHEET FISCAL YEAR																		
HART COUNTY GENERAL FUND																		
General Government 100.10000													7					
													Month					
													Project	Budget	Request	Admin. Rec.	Comm. Approved	Budget
													2017	2017	2018	2018	2018	Percent
EXPENDITURES/EXPENSES		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change	REMARKS					
		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018							
Wages	51.1100	8,638	746			0	0											
PTO Buyout (98)						0	0											
Sick Pay Buyback (>20 days)	51.1130					0	0											
Temporary employees	51.1200					0	0											
Insurance	51.2100	98	66	299	80	0	0	100	100	100	100							
Group Insurance/ACA	51.2111					0	0											
Insurance/dependent	51.2110					0	0											
FICA	51.2200	717	125			0	0											
Workers Comp Insurance	51.2700	60				0	0											
Unemployment insurance	51.2600					0	0											
Personal days liability	51.2910					0	0											
							0											
Drug & Alcohol Counseling	52.1205	750	750	750	750	750	1,286	750	750	750	750							
Medical services	52.1260	111	189	258	185	287	492	200	500	500	500	1.63%						
P.A.S.S. Training	52.1271				175	75	129		200	200	200							
IBM (AS400)	52.1302	1,300		1,300	1,300	0	0	1,300				#DIV/0!	Note 1					
Douglas Software	52.1305						0						Note 1					
Municode (internet code of ord)	52.1309						0						Note 1					
TBS	52.1310	3,638	3,795	4,085	4,165	0	0	4,000				#DIV/0!	Note 1					
Capital Data	52.1312	3,558	4,498	6,251	4123	0	0	4,500				#DIV/0!	Note 1					
Athens Digital	52.1316	1,865	3,352	2,901	1308	681	1,167	3,000				-100.00%	Note 1					
Web Site Services	52.1319	1,553	1,545	1,610	1821	0	0	1,600				#DIV/0!	Note 1					
outside labor	52.2206	360	100	50	290		0	300	300	300	300							
Telephone	52.3200	4,235	5,602	4,671	4,660	1,751	3,001	5,000	5,000	5,000	5,000	66.59%						
Postage	52.3210	1,467	1,963	1,244	1429	992	1,700	1,500	1,500	1,500	1,500	-11.76%						
Advertising	52.3300	2,727	1,945	1,522	1435	1,626	2,787	2,000	2,000	2,000	2,000	-28.23%						
Travel/lodging	52.3500						0											
Dues Membership	52.3602					20												
Educ/Training	52.3700						0											
Addressing signs	53.1110	345	750	852	1,552	708	1,214	750	1,500	1,500	1,500							
Misc supplies	53.1704	98	828	1,141	537	417	714	750	750	750	750	4.99%						
Office supplies	53.1710	5,960	5,146	8,461	6496	2,250	3,858	6,000	6,000	6,000	6,000	55.54%						

General Government 100.10000						7						Budget	
						Month			Depart.	Admin.	Comm.	Percent	
		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change	
EXPENDITURES/EXPENSES		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018		REMARKS
meeting room cushions	53.1729							0					
Outside labor	53.1720							0					
Part/repair	53.1750	1,484	3,742	763	903	286	491	1,000	1,000	1,000	1,000	103.83%	
Elections Board Startup	53.1758				8,458			0					
Oil/petroleum	53.1760	424	385	203	259	60	104	300	300	300	300	189.83%	
Bowersville FD Lightning	53.1766					60							
Tires/tubes	53.1770	1,285		642	500			0	500	500	500	#DIV/0!	
batteries	53.1780	181			198	114	195	100	200	200	200		
Gasoline	53.1790	8,173	4,173	2,783	1,830	1,166	1,998	3,000	3,000	3,000	3,000	50.14%	
Diesel	53.1800	78	122	253	148	93	159	100	150	150	150		
								0					
Contingencies	57.9000	14,669	20,350	7,397	23,856			0	50,000	50,000	50,000	50,000	#DIV/0!
CDBG Grant Admin								0					
TOTAL		58,679	46,343	57,128	64,144	11,335	19,293	86,750	73,750	73,750	73,750	282.25%	-17.63%
									Admin. Cuts fr. dpt. Req.	\$ -			
									Admin. Cuts fr. Prior year bud.	\$ (13,000)			
									Board Cuts	\$ -			
Note 1: Moved to 100.15350 Data Processing / Misc.													

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
Executive (Board of Comm) 100.13000													
7													
Month													
Budget													
Dept. Admin. Comm.													
Request Rec. Approved													
Change													
REMARKS													
EXPENDITURES/EXPENSES	Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Admin.	Comm.	Percent		
	2013	2014	2015	2016	2017	2017	2017	2018	2018	2018	Change		
Wages	51.1100	287,846	294,305	306,197	307,593	124,877	214,075	315,486	268,591	275,306	275,306	-12.74%	
COLA													
Part Time Wages	51.1105												
Overtime	51.1300												
PTO Buyout	51.1136			260	1,691		0	0					
Temporary Employees	51.1200				4,237	2,710	4,645						
Insurance	51.2100	22,005	23,941	22,893	18,617	8,419	14,432	32,020	27,695	27,695	27,695	-13.51%	
Insurance/dependent	51.2110	2,200	2,400	2,400	1,200		0	2,400					
Group Insurance ACA Fees	51.2111		278	509	364	69	117	652	120	120	120		
FICA	51.2200	21,382	21,676	21,214	26,842	9,714	16,653	24,135	20,547	21,061	21,061	-12.74%	
Retirement	51.2400	18,238	19,198	18,718	14,698	3,258	5,585	4,000	10,000	10,000	10,000	150.00%	
Workers Comp Insurance	51.2700	2,500	1,962	650	1,750	1,488	2,550	1,000	1,000	1,000	1,000		
							0						
Litigation	52.1211						0						
Architect	52.1220						0						
Douglas Software	52.1305						0						
Tailored Business Systems	52.1310						0						
	52.1319						0						
Telephone	52.3200	1,559	1,639	1,870	1,568	1,165	1,996	1,600	2,000	2,000	2,000	25.00%	
Postage	52.3210	190	21	363	6	23	39	50	50	50	50	0.00%	
Travel/lodging	52.3500	1,505	3,987	4,825	3,043	3,369	5,776	3,000	5,000	5,000	5,000	66.67%	
Dues	52.3602					50	86	0	100	100	100		
Education/training	52.3700	1,450	4,465	4,353	2,254	3,985	5,000	2,000	5,000	5,000	5,000		
RDC Meal	53.1323						0						
Misc. supplies	53.1704						0						
Office supplies	53.1710	360	918	766	1,155	457	784	750	800	800	800	6.67%	
TOTAL		360,010	374,299	385,520	385,018	159,583	271,739	387,092	340,903	348,131	348,131	-10.07%	-11.19%
							115,353		Admin. Cuts fr. dpt. Rec	\$ 7,228			
									Admin. Cuts fr. Prior ye	\$ (38,961)			
									Board Cuts	\$ -			

BUDGET WORKSHEET FISCAL YEAR												
HART COUNTY GENERAL FUND												
Board of Elections 14200					8							Budget
					Month			Depart.	Admin.	Comm.	Percent	
		Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change	
EXPENDITURES/EXPENSES		2014	2015	2016	2017	2017	2017	2018	2018	2018		REMARKS
Wages Full Time	51.1100	7,374	25,930	34,313	22,647	33,971	34,533	35,859	44,824	44,824		
COLA												
Wages Part Time Employee	51.1105				183	183						
Board of Elections Wages Nov. General	51.1123			1,600		0	1,600	1,600	1,600	1,600		
Board of Elections Wages May '18 Primary	51.1124			642		0	1,600	1,600	1,600	1,600		
Temp Wages	51.1125			445		0						
Board of Elections Wages Nov. General	51.1126			3,350	3,347	5,021	1,200	1,200	0	0		Note 2
Temp Wages '17 Nov Gen	51.1127			3,665		0		4,800	4,800	4,800		
Board of Elections Wages Base	51.1128		8,368	5,042	1,912	2,867	5,200	5,200	5,200	5,200		
Temp Wages May '18 Primary	51.1131			2,480		0		4,800	4,800	4,800		
Bowersville Election Extra Wages	51.1132			4,140		0						
PTO Buyout	51.1136		384	394	0	0						
Wages Temporary (office coverage)	51.1200		1,649	451	56	84	4,500	1,500	1,500	1,500		
Overtime	51.1300			246	0	0						
Health Insurance	51.2100		1,579	6,232	4,466	6,699	8,005	6,924	6,924	6,924		
Group Insurance ACA Fees	51.2111		57	159	41	62	163	100	100	100		
FICA	51.2200	564	2,754	3,869	2,197	3,295	3476	4,878	5,472	5,472		
Retirement	51.2400			128	350	525	525	600	600	600		
Workmans Comp Insurance	51.2700			200	0	0	300	300	300	300	0%	
Attorney	52.1210	177	1,186	29		0	1000	1000	250	250		
City of Hartwell Election	52.1254			-		0	2500		0	0		
MAINT/EASY VOTE Software	52.1347			1,195		0	750	1,500				
Voting Machine Maintenance / Batteries	52.2220		2,278	175		0		1,000	500	500		
Telephone	52.3200		345	1,072	625	937	950	950	950	950		
Postage	52.3210			609	696	1,044	600	1,000	1,000	1,000	67%	
Advertising	52.3300		162	91		0	150	150	150	150		
Travel/Lodging	52.3500	104	2,745	1,129	631	946	2,200	1,000	1,000	1,000	-55%	
Dues	52.3602		85	90	25	38	90	90	90	90	0%	
Education/Training	52.3700		1,785	1,437	490	735	2,700	2,000	2,000	2,000		
Poll Workers Nov. General Election	52.3854			4,886	7,489	11,233	5,650	3,600	3,600	3,600		

POLL WORKERS PRIMARY MAY	52.3855			3,960		0		3,600	3,600	3,600	#DIV/0!		
Poll workers Run-off	52.3856			2,781	110	165							
Poll Rental	52.3901			1,750	1,500	2,250	1,500	3,000	3,000	3,000			
PURCHASED SVC PRIMARY	52.3902			1,250		0							
PURCHASED SVC RUNOFF	52.3903			1,500									
Voting Machine Equipment	53.1225			67		0	1,000						
Copier	53.1226		2,746	89	178	267	375	375	375	375			
EASY VOTE MACHINE	53.1227			750		0							
Ballots	53.1228			4,292		0	2,500	3,000	2,500	2,500			
Office supplies	53.1710		1,553	2,784	821	1,231	1,500	1,500	1,500	1,500	0%		
Maint Bldgs and Grounds	53.1720			193		0	400	400	250	250			
Election Board Startup	53.1758			8,458									
Postage and Supplies for Elections 1,2	53.1759			2,129	1,731	2,596	2,700	1,800	1,800	1,800			
Fireproof Cabinets	53.1768			600									
Easy Vote System			4,036			0		5000					
Startup Costs			8,179			0							
TOTAL			11,351	71,083	108,670	49,493	74,148	84,467	100,325	100,284	100,284	18.73%	15.77%
													Increase
							Admin. Cuts fr. dpt. Req.		\$ (41)				
							Admin. Cuts fr. Prior year bu		\$ 15,818				
							Board Cuts		\$ -				
Note 2: Double entry													

BUDGET WORKSHEET FISCAL YEAR																								
HART COUNTY GENERAL FUND																								
100.15300.Law													7											
													Month											
													DEPARTMENT MINISTRATION COMMISSION			Budget								
													Actual	Actual	Actual	Actual	Actual	Project	Budget	REQUEST	COMMENT	APPROVED	Percent	
EXPENDITURES/EXPENSES													2013	2014	2015	2016	2017	2017	2017	2018	2018	2018	Change	REMARKS
Professional (General)	52.1210	19,847	32,454	30,694	23,370	10,420	17,862	25,000	25,000	25,000	25,000	0.00%												
Professional (Litigation)	52.1211	29,501	21,175	16,716	18,082	8,863	15,194	18,000	18,000	18,000	18,000	0.00%												
Special Court Project	52.1251	16,156	7,798	1,535	0	0	0	8,000	8,000	8,000	8,000	0%	note 1											
TOTAL		65,504	61,427	48,494	41,452	19,282	33,056	51,000	51,000	51,000	51,000	0.00%												
FY 16 Budget amount					51,000																			
				Under	-9,548				Admin. Cuts fr. dpt. Re	\$ -														
									Admin. Cuts fr. Prior ye	\$ -														
									Board Cuts	\$ -														
note 1: For Additional Court Cost for "Jailed" inmates																								

BUDGET WORKSHEET FISCAL YEAR											
HART COUNTY GENERAL FUND											
100.15350.Data Processing / Misc											
8											
Month											
Former Dept and Line											
Actual Actual Project Budget Req. Dept Adm. Rec. BOC App. Change											
EXPENDITURES/EXPENSES											
Dept Line Item 2016 2017 2017 2017 2018 2018 2018											
REMARKS											
Wages			51.1100				54106	54,106	54,106	54106	
COLA											
Insurance			51.2100				6923.69	6,924	6,924	6923.688	
Insurance/dependent			51.2110				1200	1,200	1,200	1200	
Group Insurance ACA Fees			51.2111								
FICA			51.2200				4139.11	4,139	4,139	4,139	
Retirement			51.2400								
Workers Comp Insurance			51.2700								
Assessor copier maint	15500	52.2204	52.1272		0	0	800	800	800	800	
BOC Adm-Capatal Data	13000		52.1312		0	0					
Website Services (Main)	10000		52.1319		0	0					
Sheriff Computer Hardware	33000		52.1353		0	0		5,000	5,000	5,000	
Magistrate Computer Hardware	24000		52.1354		0	0					
Assessor Computer Hardware	15500		52.1355		0	0					
Adm / BOC Computer Hardware	10000		52.1356		0	0					
					0	0					
Magistrate Crim'l Justice Software	24000	52.1208	52.1554		1,400	2,100	2,400	2,400	2,400	2,400	
Magistrate Copier Maint use & over	24000	52.1316			2,268	3,402	2,275	2,608	2,275	2,275	
EMS Consultants Software	36000	52.2209	52.1557		4,050	4,050	4,100	4,100	4,100	4,100	
Gen. Gov. Software Harris	10000	52.1310	52.1558		4,439	4,439	4,000	4,500	4,500	4,500	
Gen. Gov. Software Capital	10000	52.1312	52.1559		2,458	3,687	4,500	4,500	4,500	4,500	
Gen. Gov. Sw-Web Site Service	10000	52.1319	52.1560		624	937	1,600	1,600	1,100	1,100	
Tax Commissioner Software Harris	15450	52.1310	52.1561		23,588	35,382	24,000	27,000	26,000	26,000	
Tax Commissioner Software Capital	15450	52.1312	52.1562		3,475	3,595	3,300	4,000	3,500	3,500	
Assessors Software Mapping	15500	52.1343	52.1563		1,000	1,500	1,000	1,000	1,000	1,000	
Probate Quick Books Software	24500	52.1349	52.1565		110	110	110	110	110	110	
Law library Municipal Code Software	15300		52.1566		950	1,425	2,000	2,000	2,000	2,000	
Gen. Gov. Software IBM	10000	52.1302	52.1567		1,450	1,450	1,300	1,450	1,450	1,450	
Assessors Website Svc.	15500	52.1319	52.1568		6,500	6,500	7,250	7,250	6,500	6,500	
Assessors Wingap Software	15500	52.1301	52.1569		0	0	1,500	1,500	1,500	1,500	
Assessors Server Software	15500		52.1570		2,647	2,647	3,000				
EMS Cardiac Monitor Serv. Contract	36000	52.2216	52.1571		8,500	8,500	8,500	8,500	8,500	8,500	
Sheriff Copier Maint	33000	52.2204			667	1,001	1,300	2,000	1,300	1,300	
Sheriff Data Hardware	33000		53.1005		525	525	0				

BUDGET WORKSHEET FISCAL YEAR																							
HART COUNTY GENERAL FUND																							
100.15500.Tax Assessors																							
												8									Budget		
												ACTUAL				Month			Depart.	Admin.	Comm.	Percent	
												FY	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change	
EXPENDITURES/EXPENSES												2014	2015	2016	2017	2017	2017	2018	2018	2018		REMARKS	
Wages	51.1100	256,575	303,193	326,254	221,645	332,468	344,967	351,144	359,923	359,923	-4%	368921											
PTO Buyout	51.1136			138		0	0				#DIV/0!												
Board of Assessors	51.1205	3,550	3,250	2,575	3,050	4,575	3,000	3,400	3,400	3,400	-12%												
Health Insurance	51.2100	27,474	40,464	46,454	27,887	41,830	67,200	55,390	55,390	55,390	21%												
Insurance Dependents	51.2110	1,700	1,200	1,500	700	1,050	1,200	1,200	1,200	1,200	0%												
Group Insurance ACA Fees	51.2111		649	1,288	289	434	1,304	500	500	500	161%												
FICA	51.2200	20,896	22,864	24,120	14,589	21,884	26,619	26,945	27,613	27,613	-4%												
Retirement	51.2400	1,307	2,043	1,448	916	1,373	1,800	2,000	2,000	2,000	-10%												
Workers Comp Insurance	51.2700	2,200	1,912	1,600	0	0	2,000	2,000	2,000	2,000	0%												
						0					#DIV/0!												
Legal	52.1210	1,885	6,349	958	53	79	1,000	1,000	1,000	1,000	0%												
Litigation	52.1211	2,233	67,198	14,016	10,977	16,466	2,500	2,500	2,500	2,500	0%												
Performance Board Review	52.1215			418	6,375	9,563					#DIV/0!												
Contract Assessment Mailing	52.1234	9,028	9,526	11,365	0	0	9,500	9,500	9,500	9,500	0%												
wingap	52.1301	1,500	1,500	1,500		0					#DIV/0!	Note 1											
website maint	52.1319	6,500	7,250	6,500		0					#DIV/0!	Note 1											
BOA Mapping	52.1326	4,581	6,840	1,979	255	383	3,000	5,000	2,000	2,000	50%												
Mapping Software Maint.	52.1343			1,000		0					#DIV/0!	Note 1											
Peer Review Training	52.1351				6,375						#DIV/0!												
Maint/ Duplicating Product	52.2204	648	668	668	668	770	800	800			#DIV/0!												
Outside Labor	52.2206				44	66					#DIV/0!												
Telephone	52.3200	5,084	5,417	6,073	4,268	6,402	5,200	6,500	6,000	6,000	-13%												
Postage	52.3210	2,200	2,015	1,532	1,591	2,386	1,500	2,500	2,000	2,000	-25%												
Advertising	52.3300	62	541	40	0	0	100	100	100	100	0%												
Tag Renewal Notices	52.3406			654		0					#DIV/0!												
Travel/lodging	52.3500	6,459	3,820	5933.5	2,369	3,554	4,300	5,000	5,000	5,000	-14%												
Travel/Assessors	52.3501	609	3,829	2,493	2,339	3,508	2,000	4,600	3,900	3,900	-49%												
Education/training appraisers	52.3700	3,437	1,700	1,735	930	1,395	1,500	1,800	1,800	1,800	-17%												
Education/training/Assessors	52.3701	498	898	600	590	885	800	1,200	900	900	-11%												
Books & Periodicals	53.1400	1,155	1,214	1,253	1,332	1,998	1,200	1,200	1,200	1,200	0%												
Office supplies	53.1710	6,503	3,985	4,216	2,884	4,325	4,000	4,000	4,000	4,000	0%												
Maint Buildings and Grounda	53.1720				85	128					#DIV/0!												
Parts/repair	53.1750	2,767	53	450	94	141	150	200	150	150	0%												
Oil & other petroleum	53.1760	637	14	128	35	53	100	100	100	100	0%												
Tires & Tubes	53.1770	96				0					#DIV/0!												
Batteries	53.1780	310				0					#DIV/0!												
Gasoline	53.1790	2,318	2,889	726	670	1,004	1,000	1,000	1,000	1,000	0%												
Other equipment	54.2500							800	800	800	-100%	*Cameras											
Mobile Assessor	*NEW*							7,000			#DIV/0!	*Total Cost of \$12000 w/ yearly maint. \$3512											
Cade Street Renovations	*NEW*							4,000			#DIV/0!	*Conference Room/Bathroom											
Aerial Photography	*NEW*							25,000	18,500	18,500	-100%	*Estimate Flyover											
Appraisal Shirts	*NEW*							500	500	500	-100%												
											#DIV/0!												

100.15500. Tax Assessors					8						Budget					
	ACTUAL				Month			Depart.	Admin.	Comm.	Percent					
	FY	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change	REMARKS				
EXPENDITURES/EXPENSES		2014	2015	2016	2017	2017	2017	2018	2018	2018		#DIV/0!				
TOTAL		462,430	508,687	445,222	311,009	456,719	486,740	526,879	512,975	512,975	#DIV/0!	1.56%				
								Admin. Cuts fr. dpt. Re	\$	(13,904)						
								Admin. Cuts fr. Prior y	\$	26,234						
								Board Cuts	\$	-						
Note 1: Moved to 100.15350 Data Processing / Misc.																

BUDGET WORKSHEET FISCAL YEAR																											
HART COUNTY GENERAL FUND																											
100.15550 Risk Management													7									Budget	Budget				
													Month									Percent	Percent				
													Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Admin.	Comm.	Approved	Change	Change		
EXPENDITURES/EXPENSES													2013	2014	2015	2016	2017	2017	2017	2018	2018	2018	2018			REMARKS	
INS/GEN LIABILITY	52.3110			136,197	0	0	140,000	140,000	140,000	140,000	140,000																
Liability insurance/general	52.3112	157,011	138,822	135,383		0						22.92%															
Ins/ Deductible	52.3197	3,361	1,071	12,379	5,516	9,456	3,000	3,000	3,000	3,000	3,000		note 1														
sheriff vehicles	54.2204			8,021		0																					
Jail Lightning Damage	53.1596				650																						
Ambulance Repairs / Nofault	53.1751			2,665																							
Misc Insurance Claims	53.1752		50,878	18,160	1,424	0	5,000	5,000	5,000	5,000	5,000		note 1														
B'VILLE STATION LIGHTENING	53.1766			13,578		0																					
Jail Fire Sprinkler System	53.1767			(15,153)																							
TOTAL		154,029	164,615	163,100	217,277	6,166	9,456	148,000	148,000	148,000	148,000	0.00%															
								Admin. Cuts fr. dpt. Req.	\$	-																	
								Admin. Cuts fr. Prior year	\$	-																	
note 1: This is amounts below deductible																											

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.15600 Internal Audit													
						6							Budget
						Month			Depart.	Admin.	Comm.		Percent
		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved		Change
EXPENDITURES/EXPENSES		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018		REMARKS
Auditor -General Fund	52.1240	47,592	60,208	46,380	55,928	49,421	63,000	63,000	63,000	63,000	63,000	63,000	0.00% note 1
Auditor -other services	52.1427												
TOTAL		47,592	60,208	46,380	55,928	49,421	63,000	63,000	63,000	63,000	63,000	63,000	0.00%
FY 16 Budget amount					45,000								
				Over	10,928				Admin. Cuts fr. dpt. Req.	\$ -			
									Admin. Cuts fr. Prior year	\$ -			
									Board Cuts	\$ -			
note 1: additional audit procedures will be required due to extensive grant funds received.													

BUDGET WORKSHEET FISCAL YEAR														
HART COUNTY GENERAL FUND														
100.15650 Gen Gov Bldgs														
													Budget	
													Percent	
													Change	
EXPENDITURES/EXPENSES	Actual	Actual	Actual	Actual	Actual	Project	Budget	Depart.	Admin.	Comm.				REMARKS
	2013	2014	2015	2016	2017	2017	2017	Request	Rec.	Approved	2018			
Courthouse tree Removal	52.1269			1600										
Air Quality Testing	52.1348				2,550	2,550								
Disposal	52.2110	3,946	4,035	3,876	4,153	1,782	3,056	4,000	4,200	4,200	4,200			
Grass cutting- Courthouse	52.2140												#DIV/0!	
Landscaping - Courthouse	52.2142			1,345		4,350	4,350		2,000	2,000	2,000			
HVAC-general repair and maint	52.2201	11,552	8,808	11,056	9,408	5,896	10,107	8,000	9,000	9,000	9,000		13%	
Maint/Pest control	52.2205	9,089	8,618	8,232	8,393	7,530	12,909	8,000	10,000	10,000	10,000		25%	
Energy	53.1200	52,148	59,249	62,313	55,501	26,853	46,034	45,000	45,000	45,000	45,000			
Water/Sewage Courthouse	53.1210					22	22		250	250	250			
Housekeeping supplies	53.1702	6,676	6,111	6,280	2,486	2,555	4,379	6,500	6,500	5,500	5,500		-15%	
Misc supplies	53.1704	22,497	560		5,990	-	0	500	500	500	500			
Maint/Bldg & grounds	53.1720	307	16,905	18,634	19,711	14,712	25,220	18,500	20,000	20,000	20,000		8%	
Whitworth Equipment for Landscaping	53.1605			14,879	2,486	492	844	2,000	2,000	1,000	1,000			
Courtroom Cushion repair	53.1729			6,120	1,590	1,590								
Courthouse Annex Temp Roof Repairs			16,090											
Annex courtroom HVAC	53.1733				3,420	3,420								
Courthouse Christmas Tree Repair	53.1735				821	821								
Main Courthouse Roof replacement					47,777	47,777								
Main Annex HVAC Replace	54.1015			6,410										
Election Office Remodel	54.1306			8,458										
Jail Lightning Repairs	54.1307			26,438										
Road Dept. Office Roof	54.1308			5,940										
Jail Fire Suppression Repairs	54.1309			15,153										
HVAC equipment over 15 years health dept									28,000					
HVAC equipment over 15 years courthouse									72,000					
HVAC equipment over 15 years admin 911									28,000					
HVAC equipment over 15 years BOElect									16,000					
HVAC equipment over 15 years snr ctr									20,000					
HVAC equipment over 15 years jail									32,000					
Storage Bldg near witworth roof and repairs									15,000					
Old Jail Renovations									25,000					
rec ac														
Admin hvac		3,062												
surplus equip purchase									10,000					
Courthouse Annex Roof Replacement									35,000					
sites	54.1100													
Courthouse Project	54.1303													
New Governmental Campus	54.1006													
Sheriff/Tax Buildings	54.1302													
other equip	54.2500													
TOTAL		255,069	135,561	153,547	113,363	117,800	163,079	92,500	380,450	97,450	97,450	5.35%	5.08%	-16.33%
									Admin. Cuts fr. dpt. F	\$ (283,000)				
									Admin. Cuts fr. Prior	\$ 4,950				
									Board Cuts	\$ -				

BUDGET WORKSHEET FISCAL YEAR															
HART COUNTY GENERAL FUND															
100.15950 General Administration fees													6		Budget
						Month			Depart.	Admin.	Comm.	Percent			
		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change			
EXPENDITURES/EXPENSES		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018		REMARKS		
Dues/Membership ACCG	52.3602	3,130	3,572	3,591	3,643	3,705	3,705	3,650	3,750	3,750	3,750	3%			
Dues RC&D	52.36	500	500	500	500	500	500	500	500	500	500	0%			
NACO	52.3612	450	504	504	504	504	504	504	504	504	504				
TOTAL		4,080	4,576	4,595	4,647	4,709	4,709	4,654	4,754	4,754	4,754	2.15%	2.10%		
									Admin. Cuts fr. dpt. Req.	\$ -					
									Admin. Cuts fr. Prior year bud.	\$ 100					
									Board Cuts	\$ -					

BUDGET WORKSHEET FISCAL YEAR																								
HART COUNTY GENERAL FUND																								
100.21800 Clerk of Superior Court													8											
													Month	Depart.	Admin.	Comm.	Budget							
													Actual	Request	Rec.	Approved	Percent							
													Actual	Project	Budget	Request	Rec.	Approved	Change	REMARKS				
EXPENDITURES/EXPENSES													2013	2014	2015	2016	2017	2017	2017	2018	2018	2018		
Wages	51.1100	180,283	185,333	191,260	217,531	146,834	220,252	225,585	231,928	243,669	249,761	11%	249761											
PTO Buyout	51.1136				821		0	0																
Health Insurance	51.2100	20,578	23,887	27,306	30,432	23,056	34,584	48,030	41,542	41,542	41,542	-14%												
Insurance/dependent	51.2110	300					0	150	0	0	0													
Group Insurance ACA Fees	51.2111		371	867	814	207	311	1,200	350	350	350													
FICA	51.2200	13,557	14,492	14,838	16,074	11,017	16,525	16,532	17,742	18,641	18,641	13%												
Retirement contributions	51.2400	1,842	2,013	2,279	2,499	1,727	2,591	2,600	3,000	3,000	3,000	15%												
Workers Comp Insurance	51.2700	1,300	1,201		1,130	0	0	600	900	900	900													
Auditor	52.1240					0	0	500	500	500	500													
copier	52.1315	4,350	4,450	3,000	2,600	1,790	2,686	4,450	4,450	4,450	4,450	0%												
copier 2	52.1316	-300	688	2,700	4,201	1,826	2,739	1,000	1,000	1,000	1,000	0%												
Software Purchase	52.1341		2,925	5,100	2,125	2,975	4,463	2,600	5,100	5,100	5,100													
Back up software	52.1342	62	725	725	725	725	725	950	950	950	950													
Deed Software	52.2202	2,100	2,836	75	2,750	1,900	1,900	2,800	2,800	2,800	2,800	0%												
Telephone	52.3200	2,962	2,972	4,723	4,154	3,043	4,564	3,000	4,100	4,100	4,100	37%												
Postage	52.3210	3,182	2,903	2,584	4,088	3,084	4,626	3,500	3,500	3,500	3,500	0%												
Advertising	52.3300	58				0		150	250	200	200													
Travel/lodging	52.3500	1,507	1,447	1,089	1,564	1,454	1,454	1,500	1,500	1,500	1,500	0%												
Dues/membership	52.3602	910	350	350	350	350	350	350	3,600	900	900	157%												
Education and training	52.3700	140	300		300	300	300	300	300	300	300													
Scan plats	52.3912	83	325		500	0	0	500	1,300	1,000	1,000													
Small Computers and Copiers	53.1602					650	650																	
Office supplies	53.1710	15,653	15,994	17,763	14,386	8,926	13,390	15,000	15,000	15,000	15,000	0%												
Capital outlay	54.2300	4,341	1,708						17,000	10,515	10,515													
TOTAL		259,415	276,658	284,797	308,095	209,865	312,108	331,297	356,813	359,917	366,009	10.48%	7.95%											
									Admin. Cuts fr. dpt. Req.	\$ 3,105														
									Admin. Cuts fr. Prior year	\$ 28,620														
									Board Cuts	\$ 6,092														

BUDGET WORKSHEET FISCAL YEAR														
HART COUNTY GENERAL FUND														
100.22000 District Attorney													8	
						Month			Depart.	Admin.	Comm.	Budget		
		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change		
EXPENDITURES/EXPENSES		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018		REMARKS	
Records Digitization Project	52.1237				4,000	0	4,000	4,000	4,000	4,000	4,000			
DA office relocation	52.1268				295									
Energy	53.1200	2,329	2,874	2,774	6,911	3,417	5,126	2,500	2,500	2,500	2,500	0%		
Coal ?	53.1260				2,117									
Maint Buildings/grounds	53.1720	1,527	1,828	2,878	1,954	485	728	2,000	2,000	2,000	2,000			
Parts	53.1750	303	29	20	126	0	0	200	200	200	200			
Oil	53.1760		24	16	25									
Tires			288											
Gasoline	53.1790	278	834	387	82	24	36	400	400	400	400			
DA Heat Pump	54.1024				6,689									
DA Air Handler	54.1025				3,248									
District Attorney	57.1060	6,270	25,406	25,406	23,289	14,820	22,231	25,406	25,406	25,406	25,406	0%		
DA Suppl. Pay	57.1062		2,282	2,282	2,282	4,399	6,599	2,282	2,282	2,282	2,282			
Assistant District Attorney									70,000				Note 1	
TOTAL		14,884	33,635	63,756	51,108	23,146	38,719	36,788	106,788	36,788	36,788	0.00%	0.00%	
									Admin. Cuts fr. dpt. Re	\$ (70,000)				
									Admin. Cuts fr. Prior y	\$ -				
									Board Cuts	\$ -				

Note 1: DA Requests Additional Investigator for Circuit see attached request. (Requires addition of personnel beyond Authority of Administrator)

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.26000 Juvenile Court													
8													
Month													
Depart. Admin. Comm. Budget													
Percent													
Change													
EXPENDITURES/EXPENSES		Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Project 2017	Budget 2017	Request 2018	Rec. 2018	Approved 2018	REMARKS	
Juvenile Judge Supplement	51.1120					0	0	5,172	5,172	5,172	5,172	0%	
Health Insurance	51.2100		869	1,460	1,538	1,834	2,751	3,200	3,200	3,200	3,200	0%	
Retirement Contributions	51.2400					1,352	2,028	2,000	2,000	2,000	2,000		
Court Appointed Attorney-defense	52.1250	39,162	34,065	62,490	49,756	19,398	29,097	35,000	40,000	35,000	35,000		
Court Appointed Attorney-prosecution	52.1270			900	1,800	0	0	10,800	10,800	8,000	8,000		
Trans	52.1321								1,000	1,000	1,000		
Court Reporting	52.1320	9,253	8,770	10,339	9,318	4,919	7,379	10,000	10,000	10,000	10,000		
Advertising					122	0	0	100	100	100	100		
Gasoline			25	61	0	0	0	100	100	100	100		
TOTAL		50,561	41,333	76,626	62,534	27,503	41,254	66,372	72,372	64,572	64,572	-2.71%	-2.79%
									Admin. Cuts fr. dpt. R	\$ (7,800)			
									Admin. Cuts fr. Prior	\$ (1,800)			
									Board Cuts	\$ -			

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.27000 Grand Jury													
8													
Month													
Depart. Admin. Comm. Budget													
Request Rec. Approved Percent													
Change													
EXPENDITURES/EXPENSES	2013	2014	2015	2016	2017	Project	Budget	Request	2018	2018	2018	Change	REMARKS
Postage	52.3210	1,965	1,361	1,539	1,876	376	564	1,500	2,000	1,500	1,500	0%	
Court Reporting	52.1320								500	500	500		
Translator	52.1321								1,000	500	500		
Advertising	52.3300	1,335	1,015	1,059	1,441	654	981	1,000	1,400	1,400	1,400		
Jury Duty Compensation	52.3620	46,332	20,631	40,634	35,620	21,000	31,500	35,000	40,000	35,000	35,000	0%	
Office supplies	53.1710	1,020	1,158	452	1,450	291	436	1,000	1,200	1,200	1,200	20%	
TOTAL		50,711	24,165	43,718	40,386	22,321	33,481	38,500	46,100	40,100	40,100	4.16%	3.99% -0.0071
									Admin. Cuts fr. dpt. Re	\$ (6,000)			
									Admin. Cuts fr. Prior y	\$ 1,600			
									Board Cuts	\$ -			

Law Library 27500						8						Budget					
						Month			Depart.	Admin.	Comm.	Percent					
		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change					
EXPENDITURES/EXPENSES		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018		REMARKS				
Municode (internet code of ord	52.1309	1,877	3,166	1,747	1,053	0		2,000	2,000	2,000	2,000						
Maint of Ordinance Codificatio	52.1331																
see state law 36-15-7																	
TOTAL		1,877	3,166	1,747	1,053	0	0	2,000	2,000	2,000	2,000	0	0.00%				

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.28000 Public Defender													
						8							Budget
						Month			Depart.	Admin.	Comm.		Percent
EXPENDITURES/EXPENSES		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved		Change
		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018		
Public Defender	57.1000	69,251	68,678	48,827	70,912	49,854	74,781	74,781	81,955	81,955	81,955		10%
TOTAL		69,251	68,678	66,435	70,912	49,854	74,781	74,781	81,955	81,955	81,955		9.59%
									Admin. Cuts fr. dpt. Req.	\$	-		
FY 18 Budget Set 6/13/17 BOC Meeting									Admin. Cuts fr. Prior year	\$	7,174		
									Board Cuts	\$	-		

BUDGET WORKSHEET FISCAL YEAR														
HART COUNTY GENERAL FUND														
100.33000 Sheriff														
8														
Month														
Depart. Admin. Comm. Budget														
Percent Change														
Actual Actual Actual Actual Actual Project Budget Request Rec. Approved														
EXPENDITURES/EXPENSES														
2013 2014 2015 2016 2017 2017 2017 2018 2018 2018														
REMARKS														
Wages	51.1100	1,050,593	1,111,798	1,190,323	1,217,489	786,456	1,179,684	1,328,652	1,392,851	1,427,672	1392851		Note 2	1,463,364
Part time employees	51.1105	48,775	43,062	82,922	79,246	46,097	69,145	40,000	40,000	40,000	40000			
PTO Buyout	51.1136	8,457	9,323	10,400	9,553	0	13,500	13,500	14,714	14,714	14713.92		Note 2	
Overtime	51.1300	57,617	77,286	150,763	134,142	84,686	127,029	40,000	60,000	60,000	60000		Note 2	
Health insurance	51.2100	131,683	122,119	170,167	168,646	122,344	183,516	192,120	235,405	235,405	235405.4		Note 2	
Insurance/dependent	51.2110	5,100	5,500	3,700	3,600	2,900	4,350	3,600	4,800	4,800	4800			
Group Insurance ACA Fees	51.2111		2,373	5,714	3,600	1,134	1,701	4,727	2,000	1,100	1100			
Peace Officer's retirement	51.2212					1,690	2,535	9,300	9,300	9,300	9300			
FICA	51.2200	86,050	91,509	105,763	106,276	67,453	101,180	108,795	115,329	117,993	117992.5			
Retirement	51.2400	13,560	12,561	12,791	16,235	11,777	17,666	17,400	19,200	19,200	19200			
Workers Comp Insurance	51.2700	33,347	41,816	36,000	25,100	0	0	20,000	20,000	20,000	20000			
Sex Offender Registrtry Website	52.1207				155	25	38	1,000	1,000	1,000	1000			
Attorney	52.1210		752			293								
Litigation	52.1211	12,530	12,132	4,644	6,316	6,068	9,102	5,000	6,000	5,000	5000			
Medical svc	52.1260	742	844	1,260	0	860	1,290	750	2,000	1,000	1000			
Technical/Midwest Radar	52.1303	567	729	420	55	280	420	700	700	700	700			
Technical/Photography	52.1318	2,023		2,147	0	0		2,000	2,000	2,000	2000			
Copier Maint	52.2204	1,192	1,255	1,429	1,253	667	1,001						Note 1	
Repairs/outside labor	52.2206	28,634	13,462	10,136	12,413	10,760	16,140	12,500	15,000	12,500	12500			
Telephone	52.3200	20,059	22,629	25,128	23,673	14,174	21,260	23,000	25,000	23,000	23000			
Postage	52.3210	789	480	781	833	430	646	800	800	800	800			
Advertising	52.3300	90	75	230	582	0	200	200	250	250	250			
Travel/lodging	52.3500	1,428	1,988	1,699	2,349	2,845	2,235	2,000	3,500	2,300	2300			
Dues	52.3602	1,200	1,543	1,209	1,362	915	1,373	1,000	1,000	1,000	1000			
Education/training	52.3700	1,684	1,147	4,720	4,869	1,513	2,270	4,000	7,500	7,500	7500		Note3	
Sheriff's Firing Range	53.1114				17,927	0		2,000	3,000	3,000	3000		Note 4	
Communication radios	53.1115		800	15,685	5,425	2,192	3,288	4,000	5,000	5,000	5000			
Energy/water	53.1200	16,541	21,386	18,129	17,927	10,708	16,062	18,000	20,000	18,000	16500			
FIFA Enforcement	53.1560		2,033	475	0	0		1,000	1,000	500	500			
Misc supplies	53.1704	1,511	773	2,259	941	136	204	1,500	1,500	1,500	1500			
Office supplies	53.1710	10,051	13,079	15,270	13,656	5,949	8,924	12,000	15,000	13,500	13500			
Ammunition	53.1715	3,190	4,541	3,441	0	3,845		4,000	5,000	5,000	5000			
Buildings and Grounds	53.1720	185	1,356	4,389	1,560	727	1,090	1,500	2,000	1,500	1500			
Uniform allowance	53.1730	10,115	10,392	11,879	11,883	16,500	16,500	13,500	16,500	16,500	16500			
Parts/repair	53.1750	30,246	38,357	45,258	36,828	14,734	22,100	30,000	30,000	30,000	27000			
Oil/petroleum	53.1760	4,487	4,797	5,417	5,270	3,034	4,551	4,500	5,000	5,000	5000			
Office Equipment	53.1769					195	195							
Tires/tubes	53.1770	15,168	18,215	18,014	19,326	8,878	13,317	15,000	19,000	19,000	19000			

100.33000 Sheriff						8						Budget		
						Month			Depart.	Admin.	Comm.	Percent		
		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change		
EXPENDITURES/EXPENSES		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018			REMARKS
Tire Disposal	53.1772					122								
Batteries	53.1780	1,072	1,569	941	1,032	1,282	1,923	1,000	1,500	1,500	1500			
Gasoline	53.1790	145,125	156,052	113,641	86,806	56,812	85,218	100,000	150,000	100,000	95000			
Diesel	53.1800	2,721	3,784	1,835	1,237	756	1,134	1,200	1,200	1,200	1200			
Capital/vehicles	54.2200	87,855	84,789	84,189	83,181	91,000	91,000	90,000	90,000	90,000	90000			
Computers	54.2400	8,386	1,262			180								Note 1
Protective armor	54.2610	1,080	6,195	5,454	0	0	2,500	2,500	2,500	2,500	2500			
TOTAL		1,856,050	1,972,756	2,169,183	2,098,030	1,380,236	2,024,285	2,132,744	2,346,549	2,320,934	2,276,613	7%		8.11%
FY 16 Budget amount					2,127,345									
				Under	-29,315				Admin. Cuts fr. dpt. Re	\$ (25,615)				
									Admin. Cuts fr. Prior y	\$ 188,190				
									Board Cuts	\$ (44,321)				
Note 1: computers and software moved to 15350 budget														
Note 2: Increase pri. Dut to Communication officers being moved from Jail Budget 33260 into Sheriff 33000														
Note 3 Requirement to recertify with tazers purchase of cart.														
Note 4: Finish work on mobile Home to be used for training both officers and gen public														

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100. 33260 Jail operations													
9													
Month													
Budget													
Percent													
Change													
REMARKS													
EXPENDITURES/EXPENSES		Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Project 2017	Budget 2017	Request 2018	Admin. Rec. 2018	Comm. Approved 2018		
Wages	51.1100	448,811	512,599	551,108	572,038	424,435	565,913	599,809	505,434	518,070	518,070	-14%	531022
Part Time Jailers	51.1105	165,424	157,253	152,008	179,632	119,568	159,424	150,000	150,000	150,000	150,000	0%	
PTO Buyout	51.1136	5,638	7,074	5,536	5,317	0	8,400	8,400	7,882	7,882	7,882	-6%	
Overtime	51.1300	18,865	31,720	56,667	58,454	48,397	64,529	56,000	58,000	58,000	58,000	4%	
Health insurance	51.2100	77,194	90,873	94,966	96,512	90,564	120,752	136,085	96,932	96,932	96,932	-29%	
Group Insurance / dependent	51.2110				600		0						
Group Insurance ACA Fees	51.2111		1,391	3,113	2,615	628	837	2,771	1,000	1,000	1,000	-63.91%	
FICA	51.2200	48,153	53,462	58,738	61,635	44,293	59,057	62,287	55,181	56,147	56,147	-10%	
Retirement Contributions	51.2400	2,173	2,671	1,660	2,894	3,118	4,158	3,600	3,600	3,600	3,600	0%	
Unemployment	51.2600	1,752		2,970	7,260		0						
Workers Comp Insurance	51.2700	16,000	23,519	20,956	33,268	7,048	9,397	26,000	26,000	26,000	26,000		
litigation	52.1211	27,398	18,825	1,502	1,103			5,000	5,000	1,200	1,200		
Medical Svc	52.1260	107,019	110,395	140,209	172,587	89,445	119,260	130,000	139,900	139,900	139,900	8%	Note 2
GCIC	52.1273				0	48	64						
Fingerprinting	52.1350	4,025	4,025	4,025	15,889	4,452	5,936	4,000	5,000	4,050	4,050		
Jail/GCIC Fingerprint Scan	52.1572	564	616	586	700	335	447	700	700	700	700		
Disposal	52.2110	1,798	1,661	1,661	1,701	1,149	1,532	1,700	1,700	1,700	1,700	0%	
Repairs & Maintenance	52.2200	4,505	2,353	3,709	6,420	2,229	2,971	5,000	10,000	10,000	10,000	100%	Note 3
Travel/lodging	52.3500	58	369	697	755	295	700	700	700	700	700	0%	
Education And Training	52.3700								1,000				Note 4
Energy	53.1200	37,817	42,145	46,516	45,664	32,815	43,753	42,000	48,000	45,000	45,000	7%	
Food/inmate meals	53.1310	101,867	125,270	126,267	125,907	97,214	129,618	130,000	130,000	130,000	130,000	0%	
Housekeeping supplies	53.1702	10,818	14,676	18,481	1,518	12,026	16,034	15,000	16,000	15,000	15,000	0%	
Misc supplies	53.1704	3,145	733	825	708	1,957	2,609	2,000	2,000	2,000	2,000	0%	
Office supplies	53.1710	3,276	6,874	5,310	5871	2836	3,781	4,000	6,000	6,000	6,000	50%	
Bldgs & grounds supplies	53.1720	4,062	10,288	2,783	19	1154	1,538	5,000	5,000	5,000	5,000	0%	
Inmate Laundry Supplies	53.1726					2198	2,930						
Uniform rental	53.1740	5,630	6,835	7,070	6,158	6,552	8,736	5,000	5,000	7,000	7,000	40%	
Fire Sprinkler System repair	53.1767				15,153								
Inmate housing	57.1090	7,350	5,068	46,970	103,845	120,567	160,756	80,000	250,000	250,000	250,000	213%	
Jail Building Repairs									25,000				Note 3
Adjustment for Dispatcher Salary removed								-144,000.00					
TOTAL		1,113,943	1,237,427	1,353,043	1,515,306	1,113,321	1,493,135	1,331,052	1,555,028	1,535,881	1,535,881	15.39%	13.34%
FY 16 Budget amount					1,374,531								
				Over	140,775				Admin. Cuts fr. dpt. Req	\$ (19,148)			
									Admin. Cuts fr. Prior yea	\$ 204,829			
									Board Cuts	\$ -			
Note 1:													
Note 2: An increase of 3% in contract Medical services													
Note 3: Requesting needed repairs to Plumbing and Camera system moved to SR 204													
note 4: required training (New) moved to SR 204													

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.34200 Adult Corrections													
8													
Month													
Depart. Admin. Comm. Budget													
Request Rec. Approved Change													
Actual Actual Actual Actual Actual Actual Project Budget													
2013 2014 2015 2016 2017 2017 2017 2018 2018 2018													
EXPENDITURES/EXPENSES													
REMARKS													
State Charge for Prison Detail													
Parts	53.1750		26	13		13	20						
Oil/Petroleum Products							0						
Gasoline	53.1790	32,220	26,495	15,083	8,871	4,387	6,581	12,000	12,000	9,000	9,000	-25%	
Diesel	53.1800	143	66	158	938	13	20						
TOTAL		32,376	26,587	15,254	13,552	4,414	6,620	12,000	12,000	9,000	9,000	-25.00%	-33.33%
FY 16 Budget amount					30,000								
				Under	-16,448				Admin. Cuts fr. dpt. Req.	\$	-		
									Admin. Cuts fr. Prior year	\$	(3,000)		
									Board Cuts	\$	-		
		Actual	Actual	Actual	Actual	To Date	Projected	Budget	Budget				
		2013	2014	2015	2016	2017	2017	2017	2018				
Gas/ misc detention center	38.9053	32,375	26,587	15,267	13,552	4,503	6,755	12,000	9,000				

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.36000 EMS													
8													
Month													
Depart. Admin. Comm. Budget													
Request Rec. Approved Percent													
Change													
REMARKS													
EXPENDITURES/EXPENSES													
Actual Actual Actual Actual Actual Actual Project Budget Request 2018 2018 2018													
2013 2014 2015 2016 2017 2017 2017 2018 2018 2018													
Wages-full time	51.1100	820,415	885,617	951,871	990,009	648,583	972,875	1,086,191	1,086,191	1,113,346	1,141,179	5%	1141179
Part Time Employees	51.1105	134,398	126,537	123,982	154,114	80,688	121,032	135,000	135,000	135,000	135,000		
PTO Buyout	51.1136	17,995	14,592	22,429	20,812	0		32,000	32,000	32,000	32,000	0%	
Overtime	51.1300	386,410	407,496	455,175	441,048	294,437	441,655	420,000	440,000	420,000	420,000	0%	
Health Insurance	51.2100	103,223	121,823	139,130	123,223	92,218	138,327	244,153	207,711	207,711	207,710.64	-15%	
Insurance/dependent	51.2110	4,000	3,200	2,100	1,500	800	1,200	1,200	1,200	1,200	1,200		
Group Insurance ACA Fees	51.2111		1,891	4,818	3,453	836	1,254	4,646	1,000	1,000	1,000		
FICA	51.2200	100,836	106,631	115,364	119,670	76,776	115,164	127,999	129,529	130,076	130,076	2%	
Retirement	51.2400	12,686	12,620	13,344	13,925	9,409	14,114	18,000	15,000	15,000	15,000	-17%	
Workmans Comp Insurance	51.2700	36,903	49,551	44,367	46,217	59,142	88,713	60,000	75,000	60,000	60,000	0%	
medical	52.1260	1,178	884	1,299	1,267	670	1,005	900	900	900	900		
Maint/Mobile Communications	52.2203	6,144	7,086	5,027	5,028	4,113	4,113	5,800	5,800	5,000	5,000	-14%	
Repairs/outside labor	52.2206	30,574	7,581	7,837	7,033	2,875	4,313	7,500	7,500	7,500	7,500	0%	
Maint/EMS Consultants	52.2209	4,050	4,050	4,050	4,050	4,050	4050					-100%	Note 1
Maintenance/Stretchers	52.2213				497	823	1,234	500	500	1,000	1,000	100%	
Maintenance cardiac monitors	52.2216	7,750	9,225	8,534	7,182	0	0						Note 1
Telephone	52.3200	5,637	10,234	9,134	5,896	3,790	5,684	7,500	7,500	6,500	6,500	-13%	
Postage	52.3210	1,450	1,318	2,119	1,825	1,271	1,907	2,300	2,300	2,000	2,000	-13%	
Travel/lodging	52.3500	2,432	1,109	1,586	77	360	541	2,000	2,000	1,500	1,500	-25%	
Dues	52.3602	777	1,503	899	290	280	420	2,000	2,000	2,000	2,000	0%	
Education/training	52.3700	2,604	1,918	1,704	2,037	200	300	2,900	2,900	2,900	2,900		
Licenses	52.3800	10,900	12,338	12,300	13,583	1,950	2,925	15,000	15,000	15,000	15,000	0%	
Energy	53.1200	1,744	1,966	2,204	1,830	770	1,156	2,000	2,000	2,000	2,000		
Housekeeping supplies	53.1702	796	763	854	628	534	801	1,000	1,000	1,000	1,000	0%	
Misc supplies	53.1704	160	140	50	4,376	0	0	200	200	200	200	0%	
Medical supplies	53.1706	31,098	28,428	32,091	19,614	21,848	32,772	30,000	35,000	32,000	32,000	7%	
Office supplies	53.1710	1,879	2,915	3,505	3,009	1,923	2,885	2,500	2,500	2,500	2,500	0%	
Uniform allowance	53.1730	6,221	10,030	10,168	11,583	7,041	10,562	11,120	11,120	11,120	11,120	0%	
Parts/repair	53.1750	10,362	32,163	25,649	22,918	5,954	8,930	23,000	23,000	23,000	23,000	0%	
Oil/petroleum	53.1760	2,294	2,269	2,259	3,152	1,448	2,172	3,000	3,000	3,000	3,000	0%	
Tires/tubes	53.1770	6,492	7,728	6,141	3,632	5,513	8,269	4,500	4,500	4,500	4,500	0%	
Batteries	53.1780	1,334	828	787	1,052	156	234	1,000	1,000	1,000	1,000	0%	
Gasoline	53.1790	6,657	6,983	4,842	4,481	2,334	3,501	5,000	5,000	4,000	4,000	-20%	
Diesel	53.1800	57,351	62,032	52,976	29,876	19,490	29,235	30,000	30,000	30,000	30,000	0%	
TOTAL		1,826,868	2,089,457	2,143,868	2,069,088	1,350,281	2,021,341	2,288,908	2,287,351	2,273,953	2,301,787	0.56%	-0.66%
FY 16 Budget amount					2,193,578	1525938.7							
				Under	-124,490	-175,657			Admin. Cuts fr. dpt. Req.	\$ (13,398)			
									Admin. Cuts fr. Prior year	\$ (14,955)			

		Actual	Actual	Actual	Actual	Month		Budget	Depart.	Admin.	Comm.	Percent		
EXPENDITURES/EXPENSES		2013	2014	2015	2016	Actual	Project	2017	Request	Rec.	Approved	Change	REMARKS	
								Board Cuts		\$ 27,834				
Note:1 moved to 15350 budget														
		Actual	Actual	Actual	Actual	To Date	Projected	Budget	Budget					
		2013	2014	2015	2016	2017	2017	2017	2018					
Revenue Current Year Fees 34.2600		735,614	770,232	795,191	551,639	599,323	898,984	800000	1,000,000					
Rev Audit Recieve-Not known until audit after e		185,287	352,053	244,382	486,864	74,183	111,274	200000	100,000					
TOTAL REVS		920,901	1,122,285	1,039,573	1,038,503	673,506	1,010,259	1,000,000	1,100,000					
Rev/Exp Ratio		50%	54%	48%	50%	50%	50%	44%	48%					

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.38100 E911													
8													
Month													
Depart. Admin. Comm. Budget													
Request Rec. Approved Change Percent													
Actual Actual Actual Actual Actual Project Budget Request Rec. Approved Change													
EXPENDITURES/EXPENSES													
2013 2014 2015 2016 2017 2017 2017 2018 2018 2018													
REMARKS													
Wages	51.1100				27,995	18,606	27,909	28,822	29,199	29,929	30,677	6%	
PTO Buyout	51.1136				324			0					
Health Insurance	51.2100				6,128	4,467	6,700	8,005	6,924	6,924	6,924		
Group Insurance ACA Fees	51.2111				186	41	62	163	82	82	82		
FICA	51.2200				2,067	1,357	2,036	2,205	2,234	2,290	2,290	4%	
Retirement	51.2400				278	192	287	300	360	360	360		
Workers Comp Insurance	51.2700				140		0	200	200	200	200		
Telephone	52.3200				7	581	872	600	800	800	800	33%	
Postage	52.3210				0		0						
Travel/lodging	52.3500						0					#DIV/0!	
Dues	52.3602						0					#DIV/0!	
Education/training	52.3700						0						
Addressing Signs	53.1110						0	750	750	750	750		
Books and Periodicals	53.1400						0						
Office supplies	53.1710				3	183	274					#DIV/0!	
TRANSFER TO 911 SR FUND				12,500									
Capital													Note 1
TOTAL		0	0	12,500	37,128	25,427	38,141	41,045	40,549	41,334	42,083	3%	0.70%
FY 16 Budget amount													
								Admin. Cuts fr. dpt. F	\$	786			
								Admin. Cuts fr. Prior	\$	289			
note 1: NO COLA applied to eligible wages,								Board Cuts	\$	748			
NOTE; \$12,500 was MOVED from GF to 215 FUND FY15													
NOTE; EXPENSES MOVED TO THIS ACCOUNT FROM 215 FUND FY16													

BUDGET WORKSHEET FISCAL YEAR																											
HART COUNTY GENERAL FUND																											
100.38200 GIS																											
													6														
													Month								Depart.	Admin.	Comm.	Budget			
													Actual	Actual	Actual	Actual	Actual	Project	Budget	Budget	Request	Rec.	Approved	Change			
EXPENDITURES/EXPENSES													2013	2014	2015	2016	2017	2017	2017	2017	2018	2018	2018		REMARKS		
Wages	51.1100			13,245	7,361	14,722	15,100	15,100	15,478	15,478		2%	note 1, 4	15864													
PTO Buyout	51.1136					0	0	0	0	0																	
Health Insurance	51.2100					0	0	0	0	0																	
Group Insurance ACA Fees	51.2111					0	163	163	163	163																	
FICA	51.2200			1,013	563	1,126	1,155	1,155	1,184	1,184		2%	note 1														
Retirement	51.2400					0	0	0	0	0																	
Workers Comp Insurance	51.2700			70		0	0	0	0	0																	
						0																					
professional	52.1200					0																					
outside labor	52.2206					0																					
Telephone	52.3200					0	600	600	600	600		0%															
Postage	52.3210					0																					
Travel/lodging	52.3500					0	150	150	150	150		0%															
Dues	52.3602					0						#DIV/0!															
Education/training	52.3700					0	200	200	200	200			note 3														
						0																					
Books and Periodicals	53.1400					0																					
Office supplies	53.1710			5		0	1,500	1,500	1,000	1,000		-33%	note 2														
Capital																											
TOTAL		0	0	0	14,333	7,924	15,848	18,868	18,868	18,775	18,775	0%	-0.50%														
FY 16 Budget amount																											
									Admin. Cuts fr. dpt.	\$	(94)																
									Admin. Cuts fr. Pric	\$	(94)																
									Board Cuts	\$	-																
NOTE; EXPENSES MOVED TO THIS ACCOUNT FROM 215 FUND FY17																											
Note 2: Department requires Paper and Ink for all mapping and large format printing																											
Note 3: For possible training required																											
Note 4: hours charge to other departments when department specific projects are performed																											

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.39100 Animal Control													
8													
Month													
Depart. Admin. Comm.													
Budget Request Rec. Approved													
Percent Change													
REMARKS													
EXPENDITURES/EXPENSES													
Actual Actual Actual Actual Actual Project Budget Request 2018 2018 2018													
2013 2014 2015 2016 2017 2017 2017 2018 2018 2018													
Wages/Part Time employee	51.1105	12581	15243	18,525	8,256	12,384	27,170	27,170	27,849	28,545	5.06%		28545
FICA	51.2200	962	1166	1,417	631	947	2,079	2,079	2,130	2,130	2.50%		
Workmans Comp	51.2700	200		175	-		200	200	200	200	0.00%		
MEDICAL SERVICE	52.1260			73	193								
Travel/Lodging	52.3500	370	486		-		100	500	500	500	400.00%		
Education/training	52.3700	525						500	500	500			
Licenses	52.3800	100	100	100	100	100	100	100	100	100	0.00%		
Misc Supplies	53.1704		294	41	228	500	500	500	500	500	0.00%		
Office Supplies	53.1710	726	359	17	15	22	300	300	300	300	0.00%		
Parts	53.1750	1053	1689	285	102	153	500	500	500	500	0.00%		
Oil/petroleum	53.1760	52	73	129	14	22	50	50	50	50	0.00%		
Tires and Tubes	53.1770			150	130	195	400	400	400	400	0.00%		
Vehicle Batteries	53.1780				-	0	100	100	100	100	0.00%		
Gasoline	53.1790	1241	924	1,411	599	898	1,300	1,400	1,400	1,400	7.69%		
NEGA Animal Shelter	57.2150	45,000	57,120	56,800	55,904	39,000	52,000	52,000	62,560	62,560	62,560	20.31%	
TOTAL		45,153	76,375	80,714	77,988	49,268	67,221	84,799	96,359	97,090	97,786	15.32%	12.66%
								Admin. Cuts fr. dpt. R	\$ 731				
								Admin. Cuts fr. Prior y	\$ 12,291				
								Board Cuts	\$ 696				
		Actual	Actual	Actual	Actual	To Date	Projecte	Budget	Budget				
		2013	2014	2015	2016	2017	2017	2017	2018				
Costs for operations			19,255	23,914	22,084	10,268	15,221	32,799	34,530				
Rev City of Hartwell	38.9008		6666	8236	15081	4675.94	7013.9	12000	12,000				

BUDGET WORKSHEET FISCAL YEAR																	
HART COUNTY GENERAL FUND																	
100.39200 Emergency Management														8			
														Month			
														Depart.	Admin.	Comm.	Budget
														Request	Rec.	Approved	Percent
														2017	2018	2018	Change
EXPENDITURES/EXPENSES		Actual	Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	2018	2018	2018	REMARKS			
		2012	2013	2014	2015	2016	2017	2017	2017	2018	2018	2018	2018				
Wages	51.1100	17,328	17,454	18,230	18,839	18,983	11,921	17,882	20,086	21,092	21,619	22,160	10%	22159.8			
Health Insurance	51.2100	2,341	2,270	2,977	3,216	2,632	893	1,339	4,200	3,462	3,462	3,462	-18%				
Group Insurance ACA Fees	51.2111			46	98	84	14	21	82	30	30	30					
FICA	51.2200	1,326	1,335	1,223	1,446	1,452	918	1,377	1,537	1,614	1,654	1,654	8%				
Workers Comp Insurance	51.2700		500	659		0	0		500	500	500	500					
Pan Flu Grant	52.3020					1,175											
Telephone	52.3200	1,165	1,552	2,431	1,879	1,236	928	1,392	1,500	1,500	1,500	1,500	0%				
Postage	52.3210			98	15	0	0	0	100	100	100	100	0%				
Travel/lodging	52.3500		425	386	363	412	0	0	1,000	1,000	1,000	1,000	0%				
Dues	52.3602		25	25		0	25	38	500	500	50	50	-90%				
Education/training	52.3700		156	386	320	225	225	338	500	500	500	500					
Office supplies	53.1710	332	50	523	449	363	649	649	500	500	500	500	0%				
OPD Grant						1,175		0									
TOTAL		22,492	52,383	26,985	27,324	26,561	15,572	23,034	30,504	30,797	30,915	31,456	3.12%	1.33%			
FY 16 Budget amount						30,847	20336.1										
						-4,286	-4,764										
									Admin. Cuts fr. dpt.		\$ 118						
									Admin. Cuts fr. Prio		\$ 411						
									Board Cuts		\$ 540						
		Actual	Actual	Actual	Actual	To Date	Projected	Budget	Budget								
		2013	2014	2015	2016	2017	2017	2017	2018								
EMA STATE GRANT	33.4215	8,064	8,064	8,064	7,564	500	8,773	8,500	8,500								
Rev/exp ratio																	
overall note. This budget is partially reimbursed from grant funds																	

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.42000.Highways & Streets													
8													
Month													
Depart. Admin. Comm.													
Request Rec. Approved													
Budget													
Percent													
Change													
REMARKS													
EXPENDITURES/EXPENSES													
Actual Actual Actual Actual Actual Actual Project Budget Budget Depart. Admin. Comm. Budget													
2013 2014 2015 2016 2017 2017 2017 2018 2018 2018 2018 2018 2018													
Wages	51.1100	104,490	200,831	256,252	20,000	0	0	271,312	811,203	318,983	318,983	18%	326,958
PTO Buyout	51.1136			1,104	4,485		0						
Overtime	51.1300	9,514	12,825	8,442	3,593	4,982	7,474	7,000	7,000				-100%
Health Insurance	51.2100	98,455	124,019	146,120	136,466	85,917	128,875	192,120	166,169	166,169	166,169		-14%
Insurance/dependent	51.2110	1,200	1,300	2,300	2,200	400	600		1,200	1,200	1,200		
Group Insurance ACA Fees	51.2111		644	4,907	3,791	812	1,218	4,238	1,000	1,000	1,000		
FICA	51.2200	5,896	14,840	17,340	20,738	37,926	56,889	21,291	62,593	24,402	24,402		15%
Retirement	51.2400	11,014	10,606	11,841	12,989	7,434	11,152	13,200	12,000	12,000	12,000		-9%
Workers Compensation	51.2700					47,800	71,700	47,800	48,000	48,000	48,000		
Flagging Course	52.1204					1,800	2,700		3,600	3,600	3,600		
Attorney	52.1210						0	500	500	500	500		
Surveying/Professional Services	52.1221						0	1,000	1,000	1,000	1,000		0%
medical service	52.1260	1,068	1,551	1,437	905	746	1,119	800	1,000	1,000	1,000		
Contract Guard Whitworth	52.1274						0	39,500	39,500	39,500	39,500		
Repairs/outside labor	52.2206	34,612	17,027	5,156	7,853	1273	1,910	10,000	10,000	10,000	10,000		0%
Telephone	52.3200	799	941	1,055	974	735	1,103	700	1,000	1,000	1,000		43%
Adverstising	52.3300				528			0					
Travel/lodging	52.3500				78			0					
education & training	52.3700		800	1,273			0						
Energy	53.1200	7,304	6,949	5,743	6,057	4,702	7,054	6,000	6,500	6,500	6,500		8%
Misc supplies	53.1703	255	835	1,190	600	400	600	400	400	400	400		0%
Office supplies	53.1710	46	59	72	151	104	156	100	150	150	150		50%
Uniform rental	53.1740	9,211	9,558	10,262	9,395	6,834	10,250	9,600	10,000	10,000	10,000		4%
Parts/repair	53.1750	122,723	105,642	88,876	122,627	48,084	72,126	115,000	115,000	100,000	100,000		-13%
Oil/petroleum	53.1760	7,948	8,220	9,323	9,805	5,674	8,512	8,000	8,000	8,000	8,000		0%
Tires/tubes	53.1770	11,228	30,329	23,417	24,066	8,419	12,629	25,000	20,000	20,000	20,000		-20%
Batteries	53.1780	4,036	6,430	3,639	3,119	2,256	3,384	3,500	3,500	3,500	3,500		0%
DOR Highway Impact Fees	53.1781						1,640	1,640		1,700	1,700		
Gasoline	53.1790	37,484	37,091	23,437	18,818	12,721	19,081	19,000	19,000	19,000	19,000		0%
Diesel	53.1800	91,053	111,941	96,083	71,486	36,758	55,136	75,000	75,000	70,000	70,000		-7%
Tractor Replace	54.2207				16,606								
TOTAL		582,454	706,429	719,853	765,737	317,418	475,307	871,061	1,423,314	867,604	867,604	-0.40%	-0.40%
FY 16 Budget amount													
								Admin. Cuts fr. dpt. Req	\$	(555,710)			
								Admin. Cuts fr. Prior yea	\$	(3,457)			
								Board Cuts	\$	-			

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.49000.Maint. Shop													
8													
Month													
Project													
Budget													
Request													
Admin. Rec. Approved													
Comm. 2018 2018													
Percent Change													
REMARKS													
EXPENDITURES/EXPENSES													
2013 2014 2015 2016 2017 2017 2017 2017 2018 2018 2018													
Wages	51.1100	268,062	333,140	294,862	317,757	215,512	323,268	336,000	347,049	355,726	355,726	6%	364619
PTO buyout					794								
Temporary				3,870			0	15,000	15,000	15,000	15,000		
Overtime	51.1300	1,218	2,226	1,111	1,227	893	1,340	1,500	1,500	1,500	1,500	0%	
Insurance	51.2100	38,041	45,681	41,576	44,526	35,002	52,504	72,045	72,045	62,313	62,313	-14%	
Group Insurance ACA Fees	51.2111		723	1,388	1,224	331	497	1,467	1,467	700	700		
FICA	51.2200	21,163	25,438	22,643	24,206	16,402	24,603	26,966	27,812	28,475	28,475	6%	
Retirement	51.2400	3,984	4,305	3,422	5,004	4,180	6,271	6,000	6,000	6,000	6,000	0%	
Workmans Comp Insurance	51.2700	7,500	7,696	7,157	6,020		0	8,500	8,500	8,500	8,500	0%	
Medical Service	52.1260				264		0	100	100	100	100		
Repairs and Maintenance	52.2200	201					0	100	100	100	100		
Outside Labor	52.2206	790	400		225	502	752	800	800	800	800	0%	
Energy Rebate Program	52.2218				9031		0						
Welding Tank Rental	52.2327	84	45		502	454	681	500	500	500	500	0%	
Telephone	52.3200	2,904	3,202	3,355	2948	1906	2,859	2,800	2,800	2,800	2,800	0%	
Postage	52.3210	7	23	17	49	49	74	75	25	25	25	-67%	
Travel/lodging	52.3500						0	250	250	250	250	0%	
Education/Training	52.3700						0						
Energy	53.1200	8,633	10,212	9,556	7322	3471	5,207	8,600	8,600	7,500	7,500	-13%	
Shop Tools	53.1610	4,012	4,794	3,734	3441	2128	3,193	3,500	3,500	3,500	3,500	0%	
Housekeeping Supplies	53.1702	171	46	147		56	83	200	200	200	200	0%	
Misc Shop Supplies	53.1705	1,533	1,522	1,956	471	816	1,223	1,500	1,500	1,500	1,500	0%	
Office Supplies	53.1710	100	267	475	620	363	544	600	600	600	600	0%	
Bldgs/grounds Supplies	53.1720	1,656	1,822	1,227	9378	466	699	1,200	1,200	1,200	1,200	0%	
Uniform Rentals	53.1740	2,521	3,186	2,979	4068	2967	4,450	3,700	4,300	4,300	4,300	16%	
Repair Parts	53.1750	1,180	1,087	1,032	1126	2118	3,178	1,000	1,000	1,000	1,000	0%	
Oil/Petroleum Products	53.1760	286	338	350	223	201	301	350	350	350	350	0%	
Tires/Tubes	53.1770	8	12	275	230	8	12	300	300	300	300	0%	
Batteries	53.1780	32	114	87		10	15	200	200	200	200	0%	
Gasoline	53.1790	4,358	4,507	2,171	1897	878	1,316	2,000	2,000	2,000	2,000	0%	
Diesel	53.1800	2,442	386	360	304	242	363	500	500	500	500		
Shop Addition (2 Bay)								0					
Small Shelter for Portable Welder									12,000				
Fuel System	54.2202					26,248	26,248		0				
Shop Hanging Heaters	54.2515				8,616				0				
TOTAL		369,760	452,768	427,056	431,267	315,203	459,681	495,753	520,198	505,939	505,939	2.05%	7.25%
									Admin. Cuts fr. dpt. Req.	\$ (14,259)			
									Admin. Cuts fr. Prior year	\$ 10,186			
									Board Cuts	\$ -			

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.51000.Health Dept													
8													
Month													
Depart. Admin. Comm. Budget													
Percent													
Change													
EXPENDITURES/EXPENSES	Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change	REMARKS	
	2013	2014	2015	2016	2017	2017	2017	2018	2018	2018			
MOLD ISSUE	52.1348			4,635									
Bldgs/Grounds Supplies	53.1720	1,220	2,849	1,373	2280	715	1,073	1,500	1,500	1,000	1,000	-33%	
Parts	53.1750	48	29	106	179	13	20	150	150	150	150	0%	
Oil/Petroleum Products	53.1760	73	42	44	33	13	19	50	50	50	50	0%	
Tires/Tubes	53.1770		228		220		0					#DIV/0!	
Gasoline	53.1790	1,513	1,528	1,149	875	515	772	1,400	1,400	1,000	1,000	-29%	
H C Health Dept	57.1010	73,288	73,288	80,000	80,000	53,333	80,000	80000	80,000	80,000	80,000	0%	
TOTAL		109,042	83,578	82,673	88,222	54,589	81,884	83,100	83,100	82,200	82,200	-1.08%	-1.09%
								Admin. Cuts fr. dpt	\$	(900)			
								Admin. Cuts fr. Pri	\$	(900)			
								Board Cuts	\$	-			

BUDGET WORKSHEET FISCAL YEAR																									
HART COUNTY GENERAL FUND																									
100.54000.Welfare/DFACS													8												
													Month												
													Depart.	Admin.	Comm.	Budget									
													Request	Rec.	Approved	Percent									
EXPENDITURES/EXPENSES													Actual	Actual	Actual	Actual	Actual	Project	Budget	Budget	Request	Rec.	Approved	Change	REMARKS
													2013	2014	2015	2016	2017	2017	2017	2018	2018	2018	2018		
Welfare/DFACS	57.1030	34,000	34,000	30,000	30,600	14,100	30,600	30,600	30,900	30,900	30,900	1%	Note 1												
TOTAL		34,000	34,000	30,000	30,600	14,100	30,600	30,600	30,900	30,900	30,900	0.98%	0.97%												
FY 16 Budget amount																									
									Admin. Cuts fr. dpt. F	\$ -															
									Admin. Cuts fr. Prior	\$ 300															
									Board Cuts	\$ -															
Note 1																									
Foster Care	40 Children multiplied by \$55.00 per month																								
	\$2,200	Times 12 Mo.	\$26,400																						
Other operating expense			\$4,500																						
Total Request			\$30,900																						
Compared ro FY17 monthly payment for foster care increased by \$600.00																									
	Other expenses decreased by \$300.00																								

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.55200.Senior Center													
8													
Month													
Depart. Admin. Comm. Budget													
Percent													
Actual Actual Actual Actual Actual Project Budget Request Rec. Approved Change													
2013 2014 2015 2016 2017 2017 2017 2018 2018 2018 2018													
EXPENDITURES/EXPENSES													
REMARKS													
Wages	51.1100	31,001	30,838	32,895	32,404	2,126	3,189	33,927	40,627	42,684	42,684	26%	
Part Time Wages	51.1105	12,958	9,009	14,199	15,096	9,812	14,718	15,195	15,200	15,200	15,200		
Wage MOW delivery part time	51.1109	1,352	2,033	1,131	573	122	183	1,000	1,000	0	0		
PTO Buyout	51.1136				371								
Temp Wages	51.1200	8,798	3,841	11,700	13,157	6,030	9,045	13,788	13,788	13,788	13,788		
Health Insurance	51.2100	5,903	4,176	5,338	5,993	4,422	6,633	8,005	6,924	6,924	6,924	-14%	
Group Insurance ACA Fees	51.2111		93	177	186	41	62	163	100	100	100		
FICA	51.2200	3,938	3,433	4,575	4,688	2,822	4,233	4,813	5,402	5,483	5,483	14%	
Retirement	51.2400						0	600					
Workmans Comp Insurance	51.2700	1,100	754	597	731	568	853	600	600	600	600		
Medical Service			463	71			0	100	100	100	100		
Disposal	52.2110	519	484	349	249	153	230	125	230	230	230	84%	
Energy Rebate Program	52.2218				5,777		0						
Telephone	52.3200	1,280	1,243	1,741	1,708	1,042	1,562	1,600	2,300	1,600	1,600	0%	
Postage	52.3210	92	7	51	174	116	175	150	150	150	150	0%	
Travel/Lodging	52.3500	148		102			0	300	300	300	300	0%	
Dues/membership	52.3602	150	150	150	175	175	263	175	175	175	175		
education/training		220	230	485	55	28	42	250	250	250	250		
Energy	53.1200	8,978	10,482	7,666	6,047	3,552	5,328	5,000	5,000	5,000	5,000		
Food/Senior Center	53.1322	23,967	22,050	30,187	34,693	16,768	25,153	21,000	21,000	21,000	21,000	0%	
Fund Raising Expenses	53.1324	145			278		0						
Banfield grant	53.1326			867	1,044		0						
Housekeeping Supplies	53.1702	463	524	597	1,148	709	1,064	1,200	1,400	1,200	1,200	0%	
Office Supplies	53.1710	623	870	1,933	2,247	1,314	1,971	1,400	2,700	2,000	2,000	43%	
Bldgs/Grounds Supplies	53.1720	5,439	1,611	5,027	888	1,571	2,356	1,000	2,500	1,500	1,500		
parts	53.1750	132	2,956	341	261	490	734	500	1,500	500	500		
oil	53.1760	33	206	59	68	65	97	50	150	100	100		
Tires/tubes	53.1770	192		4	200		0	300	300	200	200		
gasoline	53.1790	3,250	2,772	1,028	1,211	665	997	1,000	1,500	1,300	1,300		
HVAC Replace	54.1015					9,538	9,538						
TOTAL		110,773	100,309	122,254	129,418	62,129	88,425	112,241	123,196	120,384	120,384	7.26%	6.76%
FY 16 Budget amount					114,741								
					14,677								
									Admin. Cuts fr. dpt.	\$	(2,812)		
									Admin. Cuts fr. Prio	\$	(8,143)		
									Board Cuts	\$	-		
		Actual	Actual	Actual	Actual	To Date	Projected	Budget	Budget				
		2013	2014	2015	2016	2017	2017	2017	2018				
Legacy Link Grant	33.3010	56,231	40,130	65,947	53,835	29,553	44,330	45,000	45,000				
Donations	37.1130	162	559	748	0	1,474	2,212						
Medicaid Reimb. Snr Ctr	38.9001	11,607	2,856	14,154	10,791	4,771	7,156	7,000	7,000				
Senior Center Meals	38.9020	1,197	2,199	667	167	75	113	400	0				
Fund Raising Revenues	38.9021	1,486					0		0				
Senior Center Rental	38.9022	1,715	2,456	1,611	225	210	315	500	225				
TOTAL:		72,398			65,019		54,125	52,900	52,225				
Rev/Exp Ratio		65%			50%		61%	47%	42%				

BUDGET WORKSHEET FISCAL YEAR														
HART COUNTY GENERAL FUND														
100.55400. Transportation Svcs.													8	Budget
					Month			Depart.	Admin.	Comm.	Percent			
		Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change		
EXPENDITURES/EXPENSES		2013	2014	2015	2016	2017	2017	2017	2018	2018	2018		REMARKS	
Full time supervisor	51.1101	4,443	4,517	4,763	5,590	4,983	7,475	7,376	7,753	7,947	7,947	8%	8145.43	
Regular Employees	51.1100				17,673		0							
Dispatcher Salary	51.1102	2,224	2,316	2,474	8,728	16,354	24,532	29,350	25,480	26,117	26,117	-11%	26769.9	
Wages/part time	51.1105	28,409	23,803	40,469	38,748	25,460	38,190	28,700	30,200	30,080	30,080	5%		
mechanic wages	51.1108	2,990	1,658	1,755	1,788	1,528	2,291	4,000	4,000	4,000	4,000	0%		
PTO Buyout	51.1136				280		0							
Overtime	51.1300					183	274	280	280	0	0			
Health Insurance	51.2100				6,119	4,454	6,681	8,005	6,924	6,924	6,924			
Group Insurance ACA Fees	51.2111				186	41	62	163	163	80	80			
Unemployment	51.2600			313			0					#DIV/0!		
Retirement	51.2400						0	200	200	200	200			
FICA	51.2200	2,603	2,349	3,628	5,357	3,570	5,355	5,333	5,333	5,213	5,213	-2%		
Workmans Comp Insurance	51.2700	1,700	1,585	1,046	1,738	2,376	3,564	2,000	2,000	2,000	2,000	0%		
Audit	52.1240		725	725	725	725	725	725	750	750	750	3%		
Medical Service	52.1260	184	895	728	1,651	115	173	700	700	700	700	0%		
Disposal	52.2110			145	249	153	230	125	250	250	250			
Outside Labor	52.2206	194		110	320		0	100	100	100	100	0%		
Vehicle Insurance	52.1340	1,156		1,663	1,035		0	1,663	1,663	1,660	1,660	0%		
Ins/Deductible	52.3197				1,147		0							
Telephone	52.3200	1,214	1,267	1,521	2,043	1,195	1,792	1,500	1,850	1,500	1,500	0%		
Advertising	52.3300	81	414	274	30	418	627	200	600	600	600	200%		
Travel/Lodging	52.3500	240	339	325	572		0		700	700	700	#DIV/0!	Note 2	
Energy	53.1200			3,644	6,047	3,352	5,028	5000	5,000	5000	5000			
Office Supplies	53.1710	37	296	449	411	462	692	300	300	300	300	0%		
Parts	53.1750	874	317	831	957	718	1,076	1,000	1,200	1,000	1,000	0%		
Oil/Petroleum Products	53.1760	285	217	317	370	2063	3,095	200	400	350	350	75%		
Tires/Tubes	53.1770	1,910	1,064	1,883	1627	1051	1,576	1,000	2,000	1,000	1,000	0%		
Batteries	53.1780		114			228	342	100	200	150	150	50%		
Gasoline	53.1790	15,313	11,377	10,434	10014	6097	9,145	10,000	10,000	10,000	10,000	0%		
Capital- Vehicle (Co. Share)	54.2200				4,416			5,000	5,000	0	0			
TOTAL		63,875	54,596	77,525	159,434	75,526	112,927	113,020	113,046	106,620	106,620	-5.66%	-6.00%	
FY 16 Budget amount														
									Admin. Cuts fr. dpt.	\$ (6,425)				
									Admin. Cuts fr. Prio	\$ (6,399)				
									Board Cuts	\$ -				
		Actual	Actual	To Date	Projected	Budget	Budget							
		2015	2016	2017	2017	2017	2018							
5311 Grant DOT	33.1260	23,516	36,726	23,019	34,528	48,535	52,863							
DFACs Trans Grant	33.4119	943												
DHR Aging Grant	33.4125	22,594		15,010	22,514	15,000	15,000							
Transit fees	34.5510	4,155	3,864		1,359	2,038	3,500	3,000						
Transit fees-AVITA	34.5520	8,938	10,161	5,127	7,691	8,000	8,000							
Transit fees-DHS	34.5525													
TOTAL		54,538	50,751	44,514	66,771	75,035	78,863	0						
Fees/Exp Ratio		24%	7%	2%	1%	5%	3%	0%						
Total Revs/Exp Ratio		85%	93%	57%	42%	99%	70%	0%						

BUDGET WORKSHEET FISCAL YEAR															
HART COUNTY GENERAL FUND															
100.61000.Recreation															
						8						Budget			
						Month			Depart.	Admin.	Comm.	Percent			
EXPENDITURES/EXPENSES	2013	2014	2015	2016	2017	2017	Budget	Request	Rec.	Approved	Change	Admin	Dept		
Wages	51.1100	93,520	104,091	125,724	128,393	83,521	125,281	132,164	192,164	135,982	135982			NOTE 1	139381
part time	51.1105	1,055	831		272	722			6,900					NOTE 2	
PTO Buyout	51.1136			49	876		0	0							
Temporary Employees	51.1200	4,815	5,884	4,061	7,846	5,100	7,649	2,500	10,000	8,000	8000			NOTE 3	
Health Insurance	51.2100	11,417	12,013	13,062	16,760	10,309	15,463	32,020	27,695	27,695	27694.8				
Group Insurance ACA Fees	51.2111		185	399	604	83	124	652	652	150	150				
FICA	51.2200	7,559	8,405	9,986	10,604	6,829	10,244	11,059	15,993	11,015	11014.6				
Retirement contributions	51.2400	861	1,043	1,286	1,498	1,031	1,546	1,600	1,800	1,800	1800				
Workmans Comp Insurance	51.2700	3,000	4,506	4,624	4,580	0	0	5,000	5,000	5,000	5000				
Medical Service	52.1260	282	732	309	342	37	56	300	300	300	300				
Disposal	52.2110	1,836	2,077	2,215	4,953	1,433	2,149	3,500	4,000	2,200	2,200			NOTE 4	
Repairs/Outside labor	52.2206	2,917	976	1,238	275	450	675	500	500	500	500				
Insurance/Rec Youth	52.3196	2,016	2,238	2,694	2,574	438	657	2,000	2,750	2,600	2600				
Telephone	52.3200	1,973	2,022	2,815	1,952	1,105	1,658	2,000	2,000	2,000	2000				
Postage	52.3210	14	4			1	2	50	50	50	50				
Advertising	52.3300		595	840	490	84	126	500	500	400	400				
Travel/lodging	52.3500		298	408	402	424	637	450	800	450	450			NOTE 5	
Dues	52.3600	630	784	815	615	840	840	900	900	850	850				
Education/training	52.3700		60		98	350	350	400	925	400	400			NOTE 5	
Rec Officials	52.3860	13,229	11,245	19,261	16,713	8,270	12,405	15,000	16,000	16,000	16000				
Energy	53.1200	36,344	41,610	49,678	46,161	31,463	47,195	42,000	45,000	45,000	45000				
Food/concessions	53.1320	5,580	5,131	8,631	6,167	2,418	3,627	6,000	5,000	5,000	5000				
Housekeeping supplies	53.1702	299	289	1,365	1,028	1,153	1,730	500	2,500	1,500	1500				
Football supplies	53.1707	2,681	12,695	22,630	11,661	89	134	13,000	13,000	13,000	13000				
Basketball supplies	53.1708	3,772	2,154	2,714	2,784	3,190	3,190	4,000	3,500	3,500	3500				
Office supplies	53.1710	178	486	587	587	211	316	500	500	500	500				
Bldgs/Grounds supplies	53.1720	18,551	15,972	21,655	20,444	16,244	24,366	15,000	22,500	15,000	15000			NOTE 6	
Uniform rental	53.1740	271	190	278	609	670	1,005	0	1,200	1,200	1200			NOTE 7	
Baseball Supplies	53.1742	189	345		889	200	300	500	1,500	500	500			NOTE 8	
Parts/repair	53.1750	4,363	3,058	4,874	4,343	5,113	7,670	3,500	7,500	5,500	5500				
Oil/petroleum	53.1760	275	329	669	489	283	425	300	500	500	500				
Soil Amendments	53.1761			3,589	3,589	1,605	2,408	5,000	5,000	3,500	3500			NOTE 9	
Baseball/softball replacement mtl	53.1762			5,267	5,267	0	0	0	5,000	5,000	5000				
Tires/tubes	53.1770	807	1,627	970	476	1,647	2,471	700	700	700	700				
Batteries	53.1780	84	114	42	143	222	332	100	100	100	100				
Gasoline	53.1790	8,210	8,895	5,926	5,413	3,342	5,012	5,000	6,000	5,500	5500				
Diesel	53.1800	206	196	1,057	612	252	377	750	750	750	750				
Vehicle capital Well Pump Replacement	54.2200			8,000		8,482	8,482	8,500							
TOTAL		226,744	246,681	312,540	318,508	197,609	288,901	315,945	409,179	322,141	322,141	0%	1.92%		
						Admin. Cuts fr. dpt.		\$ (87,038)							
						Admin. Cuts fr. Prio		\$ 6,196							
						Board Cuts		\$ -							

		Actual	Actual	Actual	Actual	Month			Depart.	Admin.	Comm.	Percent				
EXPENDITURES/EXPENSES		2013	2014	2015	2016	Actual	Project	Budget	Request	Rec.	Approved	Change	Admin	Dept		
						2017	2017	2017	2018	2,018	2018		Remark	Remark		
REVENUES		2013	2014			YTD		Budget								
Rec Builing Use Rent	34.7210	3,064	3,440			3,170		4000								
Rec Tournament Fees	34.7212	300				1276		300								
Rec Gate Fees	34.7310	11,365	8,470			6,718		10000								
Rec Adult Softball Fees	34.7315							4000								
Program Fees	34.7500															
Rec-Cheerleading and Football Signup	34.7510	11,185	13,924			255		11000								
Photography	34.752	2518	213			717.52		250								
Rec-Basketball Sign up fees	34.7520	3,180	4,260			4410		4000								
Rec concessions income	34.7910	9,921	7,714			7,559		9000								
Rec Basketball Sponsors	34.7920	1,800	1,800			1,000		1800								
Rec Football Sponsors	34.7930	4,225	2,775			1,800		2500								
Rec Dept Donations	37.1140	136						300								
TOTAL:		47,694				26,905		47,150								
rev/exp ratio		21%				8%		24%								
Department Notes																
NOTE 1:	Program Coordinator - \$30,000 annual salary. This amount does not include benefits. Maintenance Supervisor - \$30,000 annual salary.															
NOTE 2:	Summer workers = \$9.14 per hour for 520 hours = \$4,800, & part-time (1/2 day) office assistant on Mondays only @ 9.14/hr. = \$1828.00															
NOTE 3:	Seasonal Staff = football & basketball staff															
NOTE 4:	1st six months do not adequately represent our busy season															
NOTE 5:	Certified Playground Safety Inspector course and exam - \$415 - course, \$110 - exam, 52.3500 increase for CPSI course															
NOTE 6:	Line item includes 6 automatic slush valves for SRC Baseball bathrooms and 3 for Gum Branch Park bathrooms. The City will pay for the other 3 needed for this facility. Also includes replacement metal field drag, replacement chalk line marker, unbudgetd for 2016-2017. Also includes quarterly ant treatment for all ballfields = \$1520 annually.															
NOTE 7:	base replacement for ballfields = \$400/set - 4 sets, 3 pitching rubbers-\$300															
NOTE 8:	Soil amendments and applications for ball fields as recommended by Charles Rice, former UGA Ext. Agent															
	These items are not in the above line items															
NOTE 9:	Z-Radius mowers are at the point where it will cost more to maintain than to replace them. I recommend a replacement succession plan so we do not get hit with these mowers going down all at once. \$10,000 per mower															
NOTE 10:	ALL metal doors at Clay Street Park are rusted through and need to be replaced. We already can not secure some buildings due to holes in the bottom of the doors. \$12,000 for new doors and jams.															
NOTE 11:	Several Rooves need replacing at Clay Street Park: Boy Scout building, Community Building, Football Concession, Score Towers There are some large hole in the soffet of the Boy Scout building. Aninals have open access to many of the building at Clay Street Pk.															
NOTE 12:	Weed Eater replacement (2) = \$800															
Administrator's Notes																

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.65100.Library Administration													
6													
Month													
Depart. Admin. Comm. Budget													
Percent													
Change													
REMARKS													
EXPENDITURES/EXPENSES	Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Admin.	Comm.	Approved	Change	REMARKS
	2013	2014	2015	2016	2017	2017	2017	2018	2018	2018	2018		
Repairs and Maintenance	52.2200			1,351									
Library	57.1040	77,000	77,000	77,000	77,000	57,750	77,000	77,000	90,000	77,000	77,000	0%	
TOTAL		77,000	79,265	77,300	78,351	57,750	77,000	77,000	90,000	77,000	77,000	0.00%	0.00%
FY 16 Budget amount													
								Admin. Cuts fr. dpt.	\$ (13,000)				
								Admin. Cuts fr. Prio	\$ -				
								Board Cuts	\$ -				

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.71300.Agricultural Resources													
8													
Month													
Depart. Admin. Comm.													
Budget Request Rec. Approved													
Percent Change													
EXPENDITURES/EXPENSES													
Actual Actual Actual Actual Actual Project Budget Request Rec. Approved													
2013 2014 2015 2016 2017 2017 2017 2018 2018 2018 2018													
REMARKS													
Wages	51.1100	47,954	43,237	49,151	53,915	37,955	56,933	57,578	57,578	59,017	59,017	2%	60492.9
PTO Buyout	51.1136				280			0	0	0	0		
Health Insurance	51.2100	5,448	5,954	6,427	8,978	3,816	5,724	8,005	6,924	6,924	6,924		
Group Insurance ACA Fees	51.2111		93	217	186	41	62	163	163	163	163		
FICA	51.2200	3,578	3,220	3,647	4,015	2,821	4,231	4,117	4,117	4,117	4,117	0%	
Teacher's Retirement	51.2410	2,890	2,234	3,345	4,095	2,052	3,078	4,431	4,431	4,515	4,515	2%	
Workmans Comp	51.2700	150	149		125			100	100	100	100		
Athens Digital	52.1316	638	1,033	737	742	484	726	656	656	656	656		
Disposal	52.2110	203	203	187	109	113	169	200	200	200	200	0%	
Telephone	52.3200	3,287	3,361	3,631	1767	2361	3,541	3,000	3,000	3,000	3,000	0%	
Postage	52.3210	30					0	30	30	30	30	0%	
Travel/lodging	52.3500	175		300	300	90	135	300	300	300	300	0%	
Education/training	52.3700	80	80	150	170	125	188	150	150	150	150		
Ext. Service Waterline Repairs	52.3915				1001								
Energy	53.1200				8322	3567		6,500	6,500	6,500	6,500		
Housekeeping supplies	53.1702	202	212	202	209	141		200	200	200	200	0%	
Office supplies	53.1710	569	532	165	1,211	34		600	600	600	600	0%	
Bldgs/grounds supplies	53.1720	129	335	282	64	0		300	300	300	300	0%	
Parts/repair	53.1750	259	242	681	186	27		600	600	600	600	0%	
Oil/petroleum	53.1760	124	86	90	110	39		75	75	75	75	0%	
Gasoline	53.1790	1,883	1,281	675	958	367		1,000	1,000	1,000	1,000	0%	
Other Equipment	54.2400				585			815	815	815	815		
TOTAL		74,515	70,061	78,605	85,686	54,033	74,786	88,820	87,739	89,262	89,262	0.50%	0.50%
FY 16 Budget amount					83,093								
					2,593								
								Admin. Cuts fr. dpt. Req.	\$	1,523			
								Admin. Cuts fr. Prior yea	\$	442			
								Board Cuts	\$	-			

BUDGET WORKSHEET FISCAL YEAR																													
HART COUNTY GENERAL FUND																													
100.75000.Economic Dev & Assistance																													
													7																
													Month							Dept.	Admin.	Comm.	Budget						
													Actual	Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change	Percent				
EXPENDITURES/EXPENSES													2013	2014	2015	2016	2017	2017	2017	2017	2018	2018	2018			REMARKS			
Job Incentive Pay	51.1103	30,938	48,125	50,000	15,000																								
Insurance	51.2100	5,448	5,954	1,527	5	580																							
FICA	51.2200	8,526	9,733	5,131	1,148																								
Workers Comp Insurance	51.2700	700	1,913																										
Professional	52.1200	17,005	12,577	59,811	49,807	14,175	24,300	12,500	12,500	12,500	12,500	0%																	
Archway Grant Local Contribution	52.1202	12,000	12,000	12,000	12,000			12,000	12,000	12,000	12,000	0%																	
COC Tourism Director	52.1223	16,550	16,550	17,640	17,640	13,230	10,387	17,640	17,640	17,640	17,640	0%																	
Auditor	52.1240			870	6,500			870	900	900	900	3%																	
Website Services	52.1319	470	1,060	930	850	100	171	2,000	1,100	1,100	1,100	-45%																	
Telephone	52.3200	1,463	1,464	1,126	869	494	846	1,500	1,000	1,000	1,000	-33%																	
Advertising	52.3300	299	120		84		0					#DIV/0!																	
Travel/lodging	52.3500	2,759	994	1,560	110	3,626	3,626	2,800	3,000	2,800	2,800	0%																	
Postage	52.3210	127	143	49	84		0	120	96	100	100																		
Ga Eco Dev Assoc	52.3604	300	590	1,250	805	452	452	400	400	400	400	0%																	
LHA Race Event	52.3911							7,500	7,500	7,500	7,500																		
Energy	53.1200	1,669	2,671	3,963	1,250	120	206	3,000	3,500	3,000	3,000																		
Mega Ramp City Share	57.0000				3,873	3,874	6,642		3,875	3,875	3,875																		
Economic Developer-IBA	57.2165			61,336	92,004	46,002	78,861	92,004	97,870	92,004	92,004																		
Economic Developer Incentive Pay	57.2166				60,000	27,500	47,143	40,000	40,000	40,000	40,000																		
JDA for Gateway 1 Landscape Maint.	57.2164				1,275	4,093	7,017	8,000	4,000	4,000	4,000																		
Joint Economic Dev Authority	57.1091	1,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500																		
Chamber of Commerce	57.2100	7,200	7,200	13,200	13,200	9,900	13,200	13,200	13,200	13,200	13,200	0%																	
Mega Ramp Tournaments	57.2162	9,499	13,367	11,165	15,000	3,070	15,000	15,000	15,000	15,000	15,000	0%																	
Debt Service									160,000	160,000																			
Amount committed over SPLOST									658,560	165,000																			
TOTAL		208,606	226,532	284,593	295,304	130,716	223,350	232,034	1,055,641	555,519	230,519	-0.65%	58.23%																
FY 16 Budget amount					248,109																								
			Over		47,195				Admin. Cuts fr. dpt. Req.	\$ (500,122)																			
									Admin. Cuts fr. Prior yea	\$ 323,485																			
									Board Cuts	\$ (325,000)																			

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.75630.Airport Authority													
8													
Month													
Depart. Admin. Comm. Budget													
Percent													
Change													
EXPENDITURES/EXPENSES		Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Project 2017	Budget 2017	Request 2018	Admin. 2018	Comm. 2018	Approved 2018	REMARKS
Franklin/Hart Airport Authority	57.2140	3,500	3,500	3,500	3,500	2,625	3,500	3,500	3,500	3,500	3,500	3,500	
		3,500	3,500	3,500	3,500	2,625	3,500	3,500	3,500	3,500	3,500	3,500	0.00%
FY 16 Budget amount													
NO BUDGET REQUEST SUBMITTED								Admin. Cuts fr. dpt. Req.	\$	-			
								Admin. Cuts fr. Prior year	\$	-			
								Board Cuts	\$	-			

BUDGET WORKSHEET FISCAL YEAR													
HART COUNTY GENERAL FUND													
100.76300.Community Action Programs													
6													
Month													
Depart. Admin. Comm. Budget													
Request Rec. Approved Percent													
Change													
REMARKS													
EXPENDITURES/EXPENSES	Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Admin.	Comm.	Budget		
	2013	2014	2015	2016	2017	2017	2017	2018	2018	2018	2018	Percent	
Hart Partners	57.1075	100	100	0	0	100	100	100	100	100	100	0%	
TOTAL		100	100	0	0	100	100	100	100	100	100	0.00%	0.00%
FY 16 Budget amount													
								Admin. Cuts fr. dpt. Req.	\$	-			
								Admin. Cuts fr. Prior year	\$	-			
								Board Cuts	\$	-			

BUDGET WORKSHEET FISCAL YEAR																								
HART COUNTY GENERAL FUND																								
100.90000 Other Financing Uses																								
													8											
													Month	Month	Depart.	Admin.	Comm.	Budget						
													Actual	Actual	Actual	Actual	Actual	Project	Budget	Request	Rec.	Approved	Change	
REVENUES & EXPENDITURES													2013	2014	2015	2016	2017	2017	2017	2018	2018	2018		REMARKS
EXPENDITURES/EXPENSES																								
OTHER FINANCING USES																								
TRANSFER TO E-911																100,000	100,000	100,000	76,214	100,000	114,697	85,303		
TOTAL OTHER FINANCING USES																								
TOTAL EXPENDITURES / EXPENSES																100,000	100,000	100,000	76,214	100,000	114,697	85,303		
FY 16 Budget amount																								

Historic Percent Change in Health Insurance Costs

