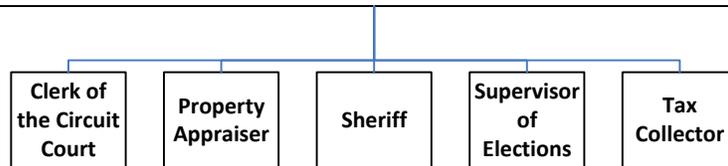


**ST. LUCIE COUNTY GOVERNMENT
CITIZENS OF ST. LUCIE COUNTY, FLORIDA**



**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Constitutional Officers

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Other Uses	76,849,347	84,230,458	87,717,280	3,486,822
Total Budgetary Costs	<u>76,849,347</u>	<u>84,230,458</u>	<u>87,717,280</u>	<u>3,486,822</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	30,466,424	35,317,790	36,235,143	917,353
Special Revenue	46,304,044	48,831,259	51,404,662	2,573,403
Debt Service	39,399	46,399	42,465	(3,934)
Trust and Agency	39,480	35,010	35,010	0
Total Revenues	<u>76,849,347</u>	<u>84,230,458</u>	<u>87,717,280</u>	<u>3,486,822</u>

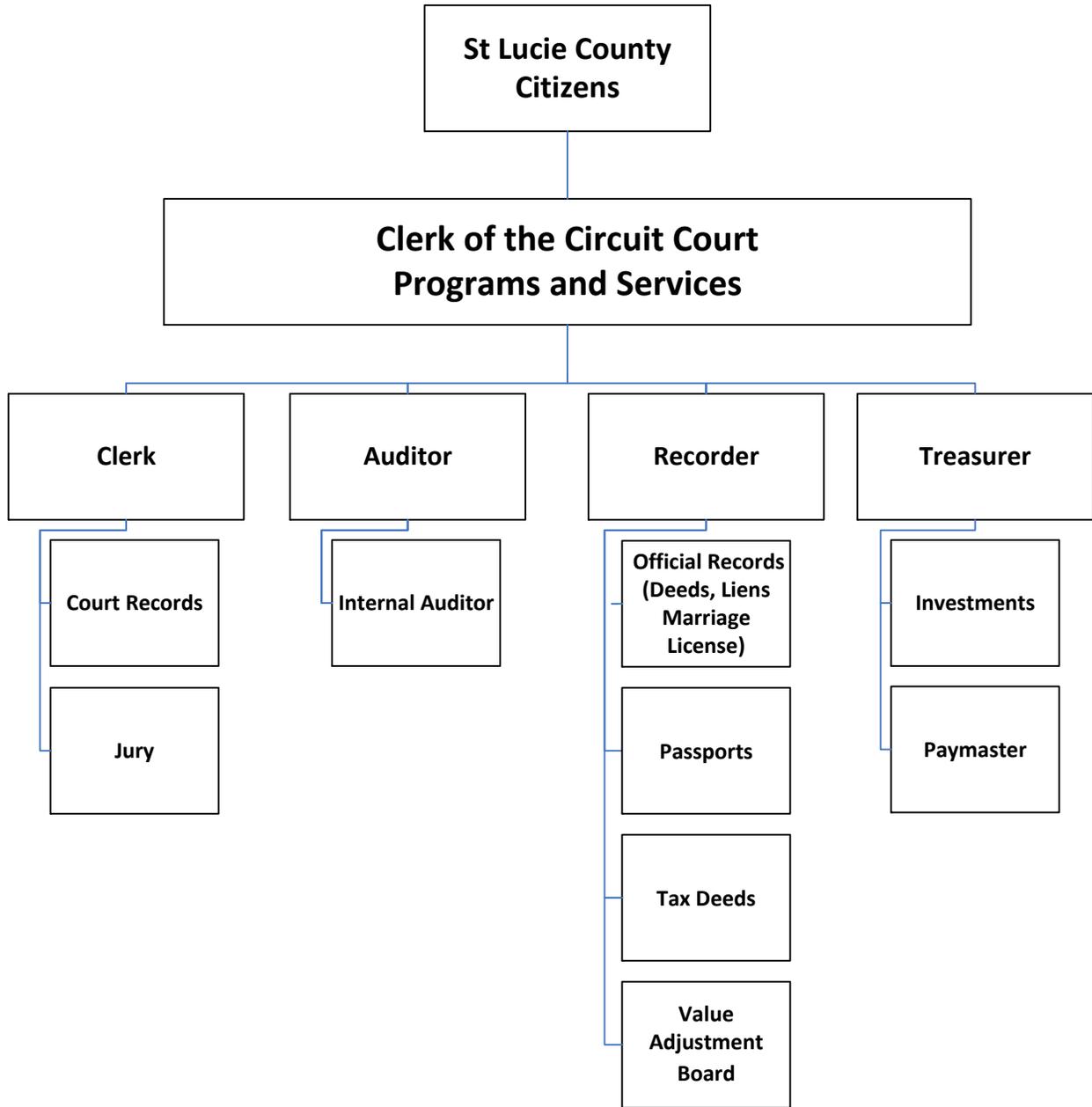
Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Sheriff	557.50	557.50	557.50	0.00
Supervisor of Elections	18.00	18.00	18.00	0.00
Clerk of Circuit Court	18.00	18.00	18.00	0.00
Tax Collector Fees	99.00	115.00	115.00	0.00
Property Appraiser Fees	72.00	72.00	72.00	0.00
Total Full-Time Equivalentents (FTE)	<u>764.50</u>	<u>780.50</u>	<u>780.50</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Constitutional Officers (BOCC)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Operating	3,382,300	5,011,883	4,468,700	(543,183)
Capital Outlay	68,991	6,960,000	6,706,833	(253,167)
Grants & Aids	41,082	93,018	122,893	29,875
Other Uses	1,090,701	1,534,722	1,870,033	335,311
Total Budgetary Costs	<u>4,583,074</u>	<u>13,599,623</u>	<u>13,168,459</u>	<u>(431,164)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	3,350,723	4,813,451	4,270,268	(543,183)
Special Revenue	444,086	1,703,354	1,796,523	93,169
Capital	550,520	6,960,000	6,978,850	18,850
Trust and Agency	237,745	122,818	122,818	0
Total Revenues	<u>4,583,074</u>	<u>13,599,623</u>	<u>13,168,459</u>	<u>(431,164)</u>



ST. LUCIE COUNTY CLERK OF THE CIRCUIT COURT: SUMMARY

MISSION STATEMENT:

Efficiently and effectively perform the responsibilities of the Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Clerk of the Courts serves as the clerk, accountant, and auditor for the Board of County Commissioners. The Clerk's budget consists of two parts. The first part deals with the Clerk's 'Finance' responsibilities to the Board. This is incorporated into the County budget review process and is subject to approval by the Board. The second part concerns the Clerk's responsibilities as Clerk of the Courts. This portion is supported by fees imposed on individuals by the court system. The Clerk submits a budget for the portion of his budget related to Finance responsibilities to the Board each year. In addition to the budget submitted by the Clerk, the County funds communications expenses directly in accordance with Florida Statutes 29.008.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Clerk of Circuit Court

Highlights

Supervisor of Elections:

The Clerk of Court (COC) FY17 adopted budget, \$1,419,737 is increasing by a total of \$168,197 or 13.44%. The COC budget includes \$1,963,737, a 9.37% increase net of \$-544,000 for anticipated excess fees.

- Personnel is increasing by a total of \$57,444 (4.21%) due to:
 - o An increase in Executive Salaries per Florida Statutes;
 - o An increase in the health insurance; and
 - o 2% COLA increase
- Operating is increasing overall mostly due to:
 - o Contractual services for RSM planned internal audit work \$100,000; and
 - o Facility maintenance - pressure cleaning of main building-focus on South Side (every other year), window washing (every year); \$9,500
- Capital Outlays is remaining the same

Funding Sources:

- This Constitutional budget is funded 100% by the General Fund

Note: The COC prior fiscal year 2015-2016 adopted budget was amended per the submitted revised budget to include COLA approved by the BOCC

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Other Uses	1,109,166	1,251,540	1,419,737	168,197
Total Budgetary Costs	<u>1,109,166</u>	<u>1,251,540</u>	<u>1,419,737</u>	<u>168,197</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,109,166	1,251,540	1,419,737	168,197
Total Revenues	<u>1,109,166</u>	<u>1,251,540</u>	<u>1,419,737</u>	<u>168,197</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
of Circuit Court	18.00	18.00	18.00	0.00
Total Full-Time Equivalents (FTE)	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Clerk of Circuit Court (Communications)

Highlights

Clerk of Court:

The Clerk of Court (COC) (BOCC) FY17 adopted budget, \$70,000 is decreasing by a total of \$-20,000 or -22.79%. The COC (BOCC) budget includes communication costs.

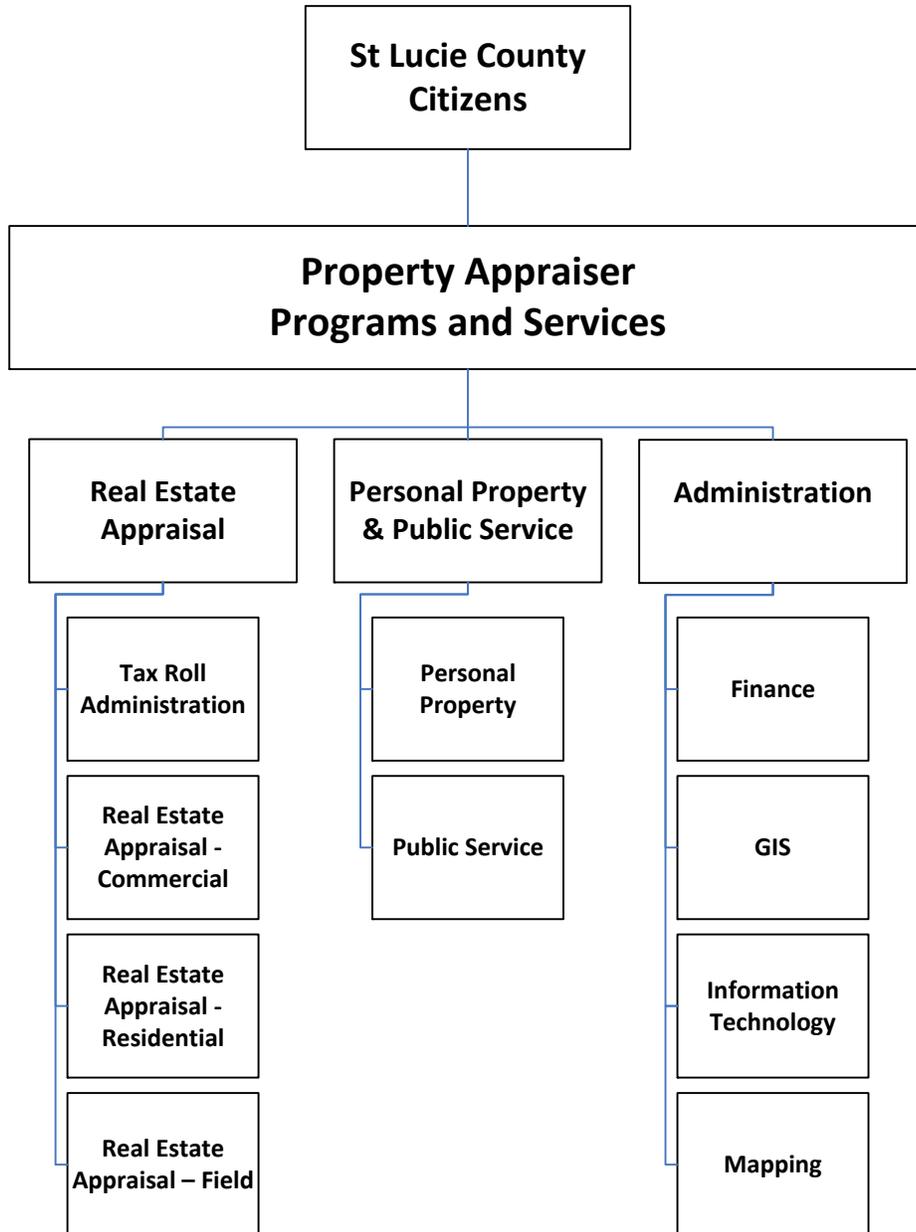
- Operating is decreasing overall by \$-20,000 or -22.79% due to:
 - o A reduction in communication costs

Funding Sources:

- This Constitutional COC (BOCC) FY17 budget is funded 100% by the General Fund

Budgetary Costs		FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Operating		54,201	90,667	70,000	(20,667)
	Total Budgetary Costs	54,201	90,667	70,000	(20,667)

Funding Sources		FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General		54,201	90,667	70,000	(20,667)
	Total Revenues	54,201	90,667	70,000	(20,667)



ST. LUCIE COUNTY PROPERTY APPRAISER: SUMMARY

MISSION STATEMENT:

Locate, appraise and assess all property located within St. Lucie County according to the laws of the State of Florida, thereby assuring all property owners with a fair and equitable taxing structure.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Property Appraiser is the officer in charge of determining the value of all county property. The Property Appraiser's budget is supported by fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the County) (F.S. 192.091). The fees are based on the approved budget, and allocated based on prior year tax collections. The estimated budget is submitted to the Department of Revenue (DOR) on June 1st (F.S. 195.087). A copy is provided to the County at the same time. DOR notifies the County of its tentative budget decisions by July 15; the Appraiser or Board may submit information for DOR to consider prior to its final decision on or before August 15. The DOR's budget decisions may be appealed to the Governor and Cabinet. The budgeted amounts are the Board's portion of the Property Appraiser's budget. In addition to the budget submitted by the Property Appraiser, the County funds items directly, such as communications and printing.

1. Assess all property located within St. Lucie County.
2. Provide effective and efficient service to the citizens of St. Lucie County.
3. Administer all exemptions and classifications; Execute all processes of the Supreme Court, Circuit, County Court, and Board of County Commissioners.
4. Provide Tax Roll for all taxing authorities.
5. Administer the Truth in Millage (TRIM) process.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Property Appraiser Fees

Highlights

Property Appraiser:

The Property Appraiser (PA) FY17 recommended budget, \$5,071,296 is increasing by a total of \$362,900 or 7.71%. The PA budget includes \$5,221,296, a 7.71% increase net of \$-150,000 for anticipated excess fees. Also, additional Property Appraiser fees are included in the Department budgets. The Property Appraiser's budget is funded by fees for services charged.

Funding Sources:

- This Constitutional budget is funded by several funds

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Other Uses	4,443,693	4,708,396	5,071,296	362,900
Total Budgetary Costs	<u>4,443,693</u>	<u>4,708,396</u>	<u>5,071,296</u>	<u>362,900</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	3,340,754	3,715,715	4,045,048	329,333
Special Revenue	1,099,229	988,747	1,026,248	37,501
Debt Service	3,710	3,934	-	(3,934)
Total Revenues	<u>4,443,693</u>	<u>4,708,396</u>	<u>5,071,296</u>	<u>362,900</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Appraiser Fees	72.00	72.00	72.00	0.00
Total Full-Time Equivalentents (FTE)	<u>72.00</u>	<u>72.00</u>	<u>72.00</u>	<u>0.00</u>

Property Appraiser (TRIM & Comm.)

Highlights

Property Appraiser:

In addition to the budget submitted by the Property Appraiser, the County funds items directly such as Truth In Millage (TRIM), communications and printing expenses

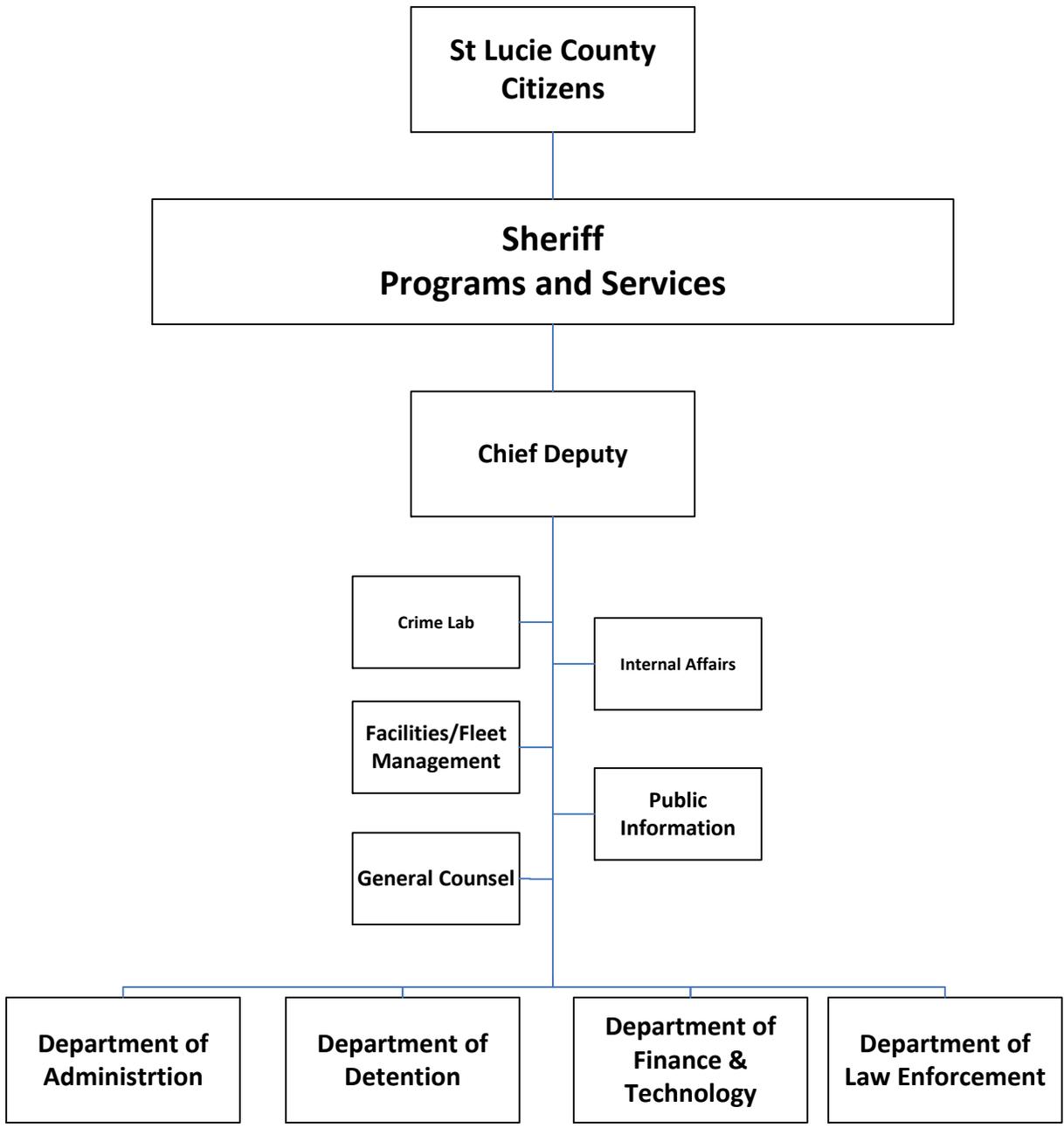
The Property Appraiser (BOCC) FY17 adopted budget, \$115,000 remains the same as prior year

Funding Sources:

- This Constitutional (BOCC) budget is funded 100% by the General Fund

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Operating	43,617	115,000	115,000	0
Total Budgetary Costs	<u>43,617</u>	<u>115,000</u>	<u>115,000</u>	<u>0</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	43,617	115,000	115,000	0
Total Revenues	<u>43,617</u>	<u>115,000</u>	<u>115,000</u>	<u>0</u>



ST. LUCIE COUNTY SHERIFF: SUMMARY

MISSION STATEMENT:

Provide the highest professional level of effective and efficient law enforcement services to the residents of St. Lucie County.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Sheriff is the chief law enforcement officer for the County. The Sheriff submits his budget to the County each year in accordance with Florida Statute 30.49(2) (a). The budget is incorporated into the County budget review process and is subject to approval by the Board of Commissioners. In the event there is a disagreement between the Sheriff and the Board, it may be resolved by the Governor and Cabinet. The Sheriff has limited revenues from non-ad valorem resources. The majority of his budget is supported by ad valorem taxes.

1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.
2. Investigate crimes and diligently pursue those persons who violate the law.
3. Provide School Resource Officers at the Schools.
4. Execute all processes of the Supreme Court, Circuit, County Court, and Board of County Commissioners.
5. Provide St. Lucie County courthouse and courtroom security.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Sheriff

Highlights

Sheriff Office:

The Sheriff Office (SO) FY17 adopted budget, \$75,030,367 is increasing by a total of \$2,955,508 or 4.10%. The SO budget includes \$75,036,367, a 4.10% increase net of \$-6,000 for anticipated excess fees.

- Personnel is increasing by a total of \$3,118,386 or (5.39%) due to Florida Retirement Service (FRS) and employee Step Plan
- Operating is decreasing overall by \$-197,564 or (1.25%) mostly due to:
 - o Contractual agreements in Judicial Division
 - o Additional \$200,000 allocated for Courthouse Security
- Capital Outlays is increasing by 102,685 mostly due to:
 - o Software, K-9 dogs, SWAT Medics equipment, Range upgrade, etc.

Funding Sources:

- General Fund is increasing by \$621,873 or 2.51%
- Special Revenue is increasing by \$2,333,635 or 4.93%

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Other Uses	66,587,345	72,074,859	75,030,367	2,955,508
Total Budgetary Costs	<u>66,587,345</u>	<u>72,074,859</u>	<u>75,030,367</u>	<u>2,955,508</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	21,944,987	24,787,141	25,409,014	621,873
Special Revenue	44,642,358	47,287,718	49,621,353	2,333,635
Total Revenues	<u>66,587,345</u>	<u>72,074,859</u>	<u>75,030,367</u>	<u>2,955,508</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Sheriff	557.50	557.50	557.50	0.00
Total Full-Time Equivalents (FTE)	<u>557.50</u>	<u>557.50</u>	<u>557.50</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Sheriff (Inmate Med., Training)

Highlights

In addition to the budget submitted by the Sheriff's Office, the County funds expenses for inmate medical, crime prevention funds, Police education and training funds, Family Protection Act Program, and administer Grants for County Governments from Federal, State, and Local levels.

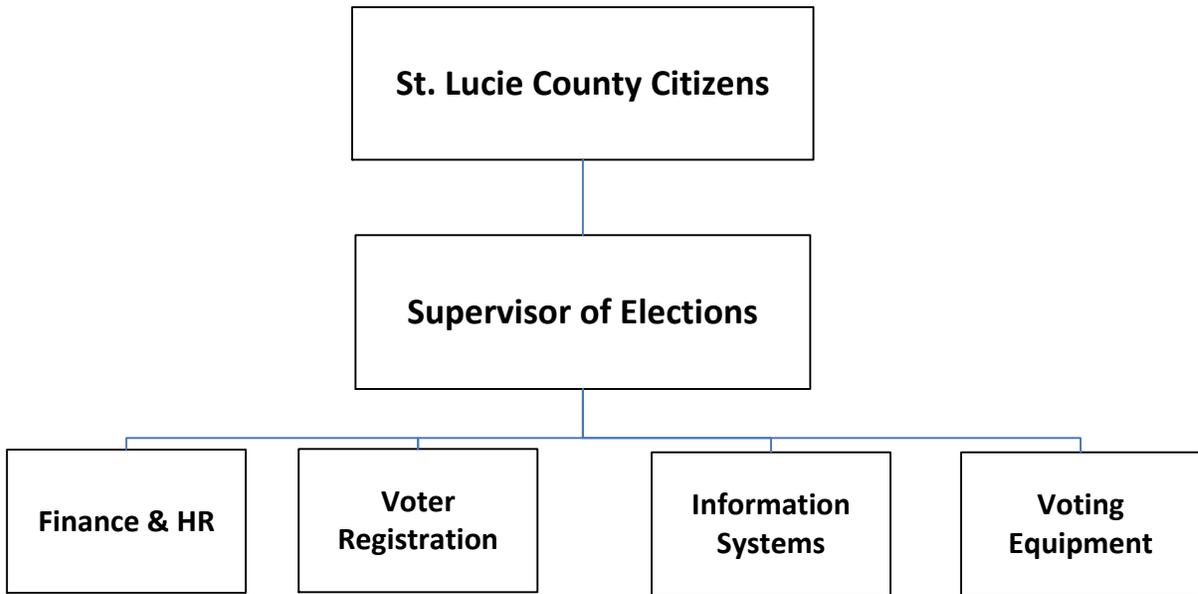
The Sheriff's Office (BOCC) FY17 adopted budget, \$5,769,341 is decreasing by \$-429,347 or -6.93% mostly due to:
o A reduction in inmate medical costs

Funding Sources:

- The Sheriff's Office (BOCC) revenues are funded mostly from General, Special, and Trust and Agency Funds

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Operating	3,075,517	4,570,948	4,048,432	(522,516)
Grants & Aids	41,082	93,018	122,893	29,875
Other Uses	1,090,701	1,534,722	1,598,016	63,294
Total Budgetary Costs	4,207,299	6,198,688	5,769,341	(429,347)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	3,043,939	4,372,516	3,850,000	(522,516)
Special Revenue	444,086	1,703,354	1,796,523	93,169
Capital	481,529	-	-	0
Trust and Agency	237,745	122,818	122,818	0
Total Revenues	4,207,299	6,198,688	5,769,341	(429,347)



ST. LUCIE COUNTY SUPERVISOR OF ELECTIONS: SUMMARY

MISSION STATEMENT:

Pursue excellence in the registration of citizens to vote in compliance with the National Voter Registration Act as well as process and maintain voter records in a timely and professional manner that serves all citizens of St. Lucie County. The Supervisor of Elections will conduct all elections within St. Lucie County with integrity and accuracy, and in the most proficient and cost effective manner to serve all citizens.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Supervisor of Elections is the officer in charge of implementation of the state election laws. The Supervisor of Elections submits its budget to the County each year in accordance with Florida Statute 129.03. The budget is incorporated into the County budget review process and is subject to approval by the Board of County Commissioners. In the event the Board disagrees with the budget, the Board may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget. If the budget has been modified, the Board must notify the Supervisor of Elections in writing of its action to specific items amended. The Supervisor of Elections budget is supported by ad valorem taxes in the General Fund. In addition to the budget submitted by the Supervisor of Elections, the County funds items directly such as utilities and rent.

1. Conduct all regularly scheduled federal, state, county and municipal elections as well as any special election as required by the State, County, and Cities in St. Lucie County or special district.
2. Maintain registration records in physical and electronic form via the statewide voter registration data base.
3. Perform voter outreach at many local events to educate the public on how to register to vote or make changes to their registration as well as provide opportunities to answer questions concerning registration, voting and elections.
4. Qualify all candidates for county or special district office within St. Lucie County.
5. Train poll workers for each election as required by state statutes.
6. Verification of signatures on candidate and initiative petitions with certification to the State of Florida
7. Publish election related material and advertising as required by state statute notifying citizens, candidates, political parties, and committees of dates of events relating to all elections.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Supervisor of Elections

Highlights

Supervisor of Elections:

The Supervisor of Elections (SOE) FY17 adopted budget, \$3,018,651 is decreasing by a total of \$-202,050 or -6.27%. The SOE budget includes \$3,029,661, a -6.25% decrease net of \$-11,000 for anticipated excess fees.

- Personnel is increasing by a total of \$149,761 (8.54%) due to:
 - o An increase in Executive Salaries per Florida Statutes;
 - o An increase in poll workers salaries associated with the need to establish an additional early voting site due to the high expected voter turnout of the general election in November 2016
 - o An increase in the health insurance; and
 - o 2% COLA increase
- Operating is increasing overall by \$3,265 or (0.31%) mostly due to:
 - o An increase in licenses and fees associated with new equipment purchased in prior year
 - o An increase in equipment maintenance for VR Systems voter registration contract
- Capital Outlays is increasing to purchase a new EVID unit-Electronic Voter Identification, \$63,655

Funding Sources:

- This Constitutional budget is funded 100% by the General Fund

Note: The SOE prior fiscal year 2015-2016 adopted budget was amended per the submitted revised budget to include COLA approved by the BOCC.

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Other Uses	2,520,662	3,220,701	3,018,651	(202,050)
Total Budgetary Costs	<u>2,520,662</u>	<u>3,220,701</u>	<u>3,018,651</u>	<u>(202,050)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	2,520,662	3,220,701	3,018,651	(202,050)
Total Revenues	<u>2,520,662</u>	<u>3,220,701</u>	<u>3,018,651</u>	<u>(202,050)</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
of Elections	18.00	18.00	18.00	0.00
Total Full-Time Equivalent (FTE)	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Supervisor of Elections (Rent, Util.)

Highlights

Supervisor of Elections:

The Supervisor of Elections (SOE) (BOCC) FY17 adopted budget, \$216,768 is remaining the same. The SOE (BOCC) budget includes utilities and building rental.

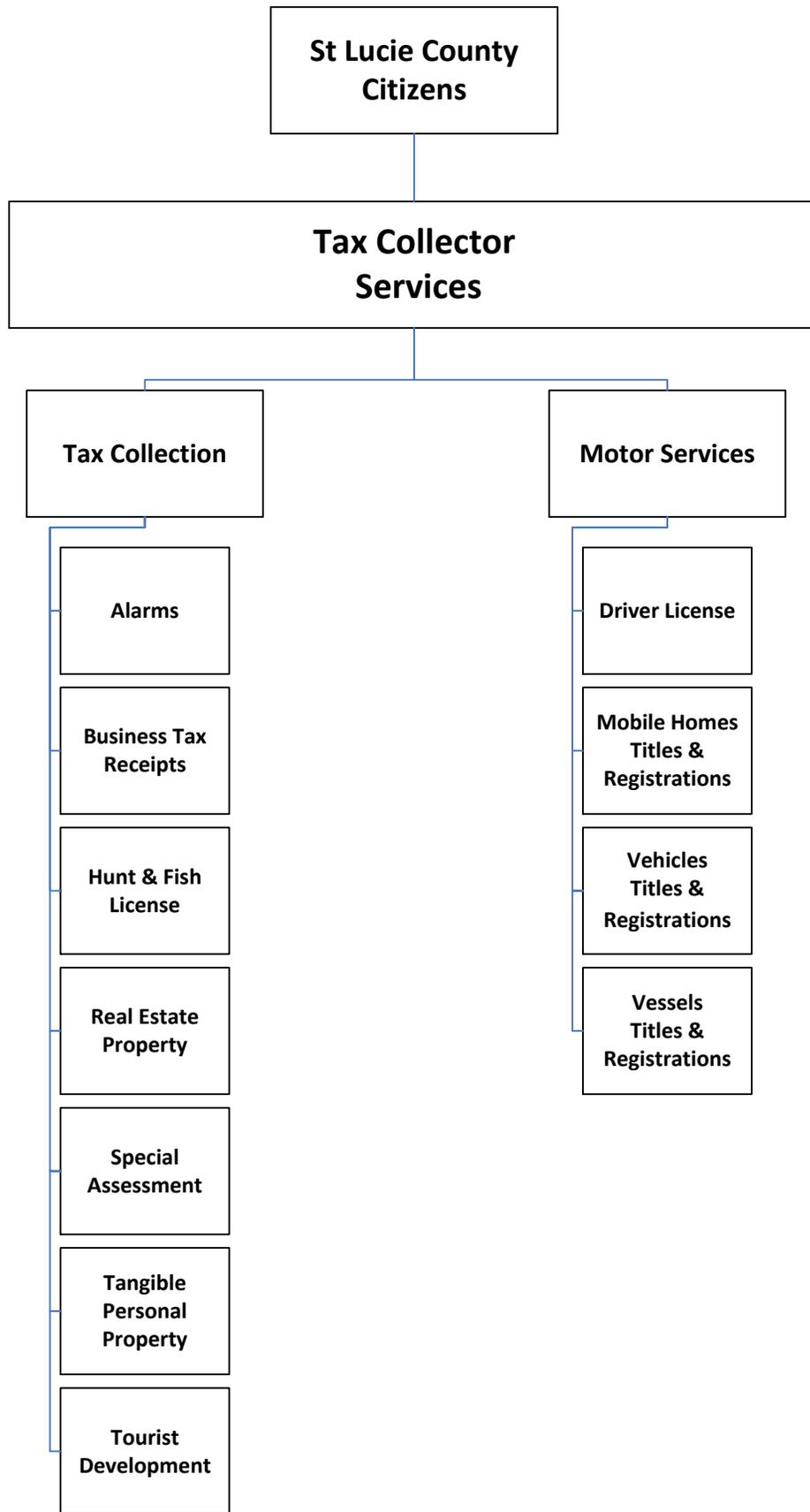
- Operating is remaining the same

Funding Sources:

- This Constitutional SOE (BOCC) FY17 budget is funded 100% by the General Fund

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Operating	191,539	216,768	216,768	0
Capital Outlay	64,991	-	-	0
Total Budgetary Costs	<u>256,530</u>	<u>216,768</u>	<u>216,768</u>	<u>0</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	191,539	216,768	216,768	0
Capital	64,991	-	-	0
Total Revenues	<u>256,530</u>	<u>216,768</u>	<u>216,768</u>	<u>0</u>



ST. LUCIE COUNTY TAX COLLECTOR: SUMMARY

MISSION STATEMENT:

Provide our neighbors the highest level of customer service through innovative technology and highly trained professionals while maintaining the public trust.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Tax Collector is an independently elected constitutional officer who collects taxes for state agencies as well as local governments. The County is just one of the Tax Collector's local government clients. Others include the cities, school board and special districts. The state agency clients include the Department of Revenue, Florida Wildlife Conservation Commission, Department of Highway Safety and Motor Vehicles and the Department of Health. The Tax Collector is a fee officer and his office budget is reviewed and approved through the Department of Revenue. Increases must be justified, and the Tax Collector must budget within the confines of the commissions and fees his office receives for the services he provides. The single largest tax collected in the State is the ad valorem tax. At the end of the year, any fees not required for operating expenses are distributed to the taxing authorities.

The budgeted amount is an estimate based on commissions and fees, and not a request from the Tax Collector. The Tax Collector's Budget is due to the State on August 1st. The budget figures represent the amount of fees that the County anticipates paying to the Tax Collector.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Tax Collector Fees

Highlights

Tax Collector:

The Tax Collector (TC) FY17 adopted budget, \$3,177,229 is increasing by a total of \$202,267 or 6.80%. The TC budget includes \$5,277,828 net of \$-2,257,000 for anticipated excess fees. Also, additional Tax Collector fees are included in the Department budgets. The Tax Collector's budget is based on Commissions and Fees the County anticipates paying to the Tax Collector.

- Anticipated excess fees is decreasing by \$-200,000 or -8.14% from prior year. FY17 budget includes debt service for the Tax Collector building that will be repaid from Excess Fees from the Tax Collector annually.

Funding Sources:

- This Constitutional budget is funded by various funds

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Other Uses	2,188,481	2,974,962	3,177,229	202,267
Total Budgetary Costs	<u>2,188,481</u>	<u>2,974,962</u>	<u>3,177,229</u>	<u>202,267</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,550,855	2,342,693	2,342,693	0
Special Revenue	562,457	554,794	757,061	202,267
Debt Service	35,689	42,465	42,465	0
Trust and Agency	39,480	35,010	35,010	0
Total Revenues	<u>2,188,481</u>	<u>2,974,962</u>	<u>3,177,229</u>	<u>202,267</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Collector Fees	99.00	115.00	115.00	0.00
Total Full-Time Equivalentents (FTE)	<u>99.00</u>	<u>115.00</u>	<u>115.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Tax Collector (Postage)

Highlights

Tax Collector:

In addition to the budget submitted by the Tax Collector, the County adopted FY17 budget funds direct postage expenses and the Tax Collector facility

The Tax Collector (BOCC) FY17 adopted budget, \$6,997,350 is increasing by \$18,850 or 0.27%

- Operating is remaining the same as prior year \$18,500
- Capital Outlays is decreasing by \$-253,167 or (-3.64%) mostly due to:
 - o Reallocation of capital carry forward to project reserves
- Other Uses increased by \$272,017 due to:
 - o Reasons listed under Capital Outlays above; and
 - o Higher fund balance from interest income

Funding Sources:

- The Tax Collector's postage and freight expenses are funded by the General and Capital Fund.
- Other Uses expenses are funded by bond proceeds to be repaid from Excess Fees from the Tax Collector.

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Operating	17,427	18,500	18,500	0
Capital Outlay	4,000	6,960,000	6,706,833	(253,167)
Other Uses	-	-	272,017	272,017
Total Budgetary Costs	<u>21,427</u>	<u>6,978,500</u>	<u>6,997,350</u>	<u>18,850</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	17,427	18,500	18,500	0
Capital	4,000	6,960,000	6,978,850	18,850
Total Revenues	<u>21,427</u>	<u>6,978,500</u>	<u>6,997,350</u>	<u>18,850</u>