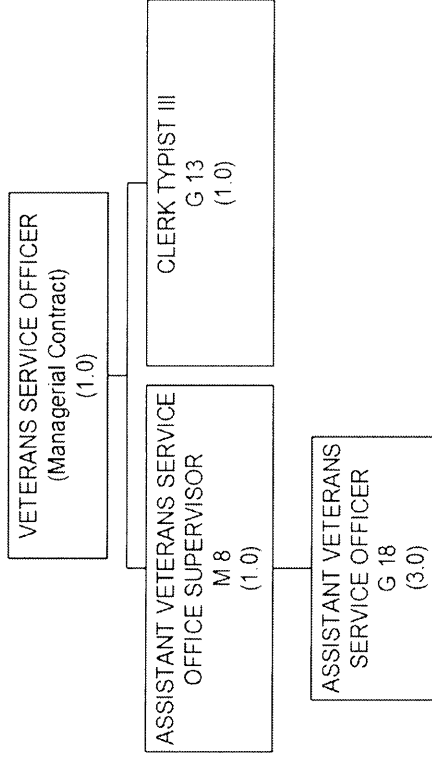


VETERANS SERVICE



COUNTY OF DANE
BUDGETED POSITIONS

2017
REQUEST RECOMM'D ADOPTED

MOD
2016

2016

2015

RANGE

CLASSIFICATION TITLE

VETERANS SERVICES

VETERANS SERVICE OFFICER	MC	1,000 57-01	1,000 57-01	1,000 57-01	1,000 57-01	1,000 57-01
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1,000	1,000	1,000	1,000	1,000
ASST VETERANS SERV OFFICER	G 18	3,000	3,000	3,000	3,000	3,000
CLERK TYPIST III	G 13	1,000	1,000	1,000	1,000	1,000
VETERANS SERVICES TOTAL		6,000	6,000	6,000	6,000	6,000

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COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

VETERANS SERVICES

57-01 RES. 17, 13-14 ADOPTED MAY 23, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 2, 2018.

Dept: Veterans Service Office
 Prgm: Veterans Services

57
 000/00

DANE COUNTY

Fund Name: General Fund
 Fund No: 1110

Mission:

To provide efficient and quality services to Dane County veterans, their families, survivors, and the community at large; to sustain successful outreach delivery in outlying Dane County communities; to establish eligibility for state and federal VA benefits and process applications for federal, state and county benefits; to serve as an advocate for Dane County veterans and a focal point to inform, coordinate, and integrate services for veterans and their dependents among other agencies; to refer to other services and resources when appropriate.

Description:

Per Wisconsin State Statute Chapter 45, the Veterans Service Office is available to serve over 30,000 veterans, dependents, and survivors who reside in Dane County. Office staff assists county residents in securing a wide-range of federal, state, and local benefit entitlements. In conjunction with the Veterans Service Commission, the department administers county emergency assistance to veterans and their families. Seventy veterans were assisted with eviction prevention or utility disconnect prevention in 2015. This department also administers donate aid (gas cards, grocery cards) to those in need. The office facilitates the Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans. Office partners with Veterans Law Center personnel who provide free legal assistance to area veterans. Office also works with the Dane County Veterans Treatment Court to identify benefit eligibility and other supportive services. In 2015, 4,243 veterans and family members were seen in our office or at an outreach location/event. The office fielded or made 13,992 telephone calls. Department, and accredited veterans service officers therein, was instrumental in generating \$186,421,000 in federal benefits (including VA Hospital medical care and prescription drugs, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in 2015. State veterans benefits for Dane County veterans and families totaled \$1,377,645 in 2015. Veterans service officers conducted regular outreach at Madison College, Sun Prairie - Colonial Club, Stoughton Senior Center, Oregon Senior Center, and the VA Hospital. Service officers also regularly staff information tables at events and perform benefit briefings community partners.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$476,600	\$546,500	\$0	\$0	\$546,500	\$154,654	\$532,191	\$548,700
Operating Expenses	\$65,703	\$85,400	\$5,904	\$0	\$91,304	\$20,822	\$89,159	\$85,400
Contractual Services	\$3,193	\$3,200	\$0	\$0	\$3,200	\$2,093	\$3,193	\$3,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$545,496	\$635,100	\$5,904	\$0	\$641,004	\$177,569	\$624,543	\$637,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$0	\$0	\$13,000	\$6,700	\$13,000	\$13,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$2,678	\$1,700	\$0	\$0	\$1,700	\$26	\$1,700	\$1,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,678	\$14,700	\$0	\$0	\$14,700	\$6,726	\$14,700	\$14,700
GPR SUPPORT	\$529,818	\$620,400			\$626,304			\$622,500
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept: Veterans Service Office **57** **Fund Name:** General Fund
Fund No.: 1110
Prgm: Veterans Services 000/00

Dl#	NONE	2017 Base	Net Decision Items							2017 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
Personnel Costs		\$548,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$548,700
Operating Expenses		\$85,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,400
Contractual Services		\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$637,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$637,200
PROGRAM REVENUE											
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
Licenses & Permits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services		\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700
GPR SUPPORT		\$622,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$622,500
F.T.E. STAFF		6,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6,000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE

2017 BUDGET BASE	Expenditures	Revenue	GPR Support
\$637,200	\$14,700	\$622,500	

2017 REQUESTED BUDGET	\$637,200	\$14,700	\$622,500
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DEPARTMENT
PROGRAM

Veterans Service Office
Veterans Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015		2016		2015		2016		CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
	ACTUAL	BUDGET 2016	ADOPTED BUDGET 2016	CARRYFORWD	COUNTY BOARD ACTIONS	CARRYFORWD	COUNTY BOARD ACTIONS						
PERSONNEL COSTS	\$476,600	\$546,500	\$546,500	\$0	\$0	\$154,654	\$532,191	\$0	\$548,700	\$0	\$0	\$0	\$548,700
OPERATING EXPENSE	\$65,703	\$85,400	\$85,400	\$5,904	\$0	\$20,822	\$89,159	\$0	\$85,400	\$0	\$0	\$0	\$85,400
CONTRACTUAL SERVICES	\$3,193	\$3,200	\$3,200	\$0	\$0	\$2,093	\$3,193	\$0	\$3,100	\$0	\$0	\$0	\$3,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$545,496	\$635,100	\$635,100	\$5,904	\$0	\$177,569	\$624,543	\$0	\$637,200	\$0	\$0	\$0	\$637,200
LESS REVENUES													
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$13,000	\$13,000	\$13,000	\$0	\$0	\$6,700	\$13,000	\$0	\$13,000	\$0	\$0	\$0	\$13,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$2,678	\$1,700	\$1,700	\$0	\$0	\$26	\$1,700	\$0	\$1,700	\$0	\$0	\$0	\$1,700
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$15,678	\$14,700	\$14,700	\$5,904	\$0	\$6,726	\$14,700	\$0	\$14,700	\$0	\$0	\$0	\$14,700
NET COST	\$529,818	\$620,400	\$620,400	\$0	\$0	\$170,843	\$609,843	\$0	\$622,500	\$0	\$0	\$0	\$622,500

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$548,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$548,700
OPERATING EXPENSE	\$85,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,400
CONTRACTUAL SERVICES	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$637,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$637,200
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700
NET COST	\$622,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$622,500

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DEPARTMENT Veterans Service Office
 PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE	\$13,000	\$13,000	\$0	\$0	\$13,000	\$6,700	\$13,000	\$0	\$13,000
17	VETSRVS	81510	DONATED EMERGENCY AID REVENUE	\$2,524	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
17	VETSRVS	81705	FLAGHOLDER REVENUE	\$155	\$700	\$0	\$0	\$700	\$26	\$700	\$0	\$700
			TOTAL REVENUES	\$15,678	\$14,700	\$0	\$0	\$14,700	\$6,726	\$14,700	\$0	\$14,700

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DEPARTMENT Veterans Service Office
 PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE	\$13,000								\$13,000
17	VETSRVS	81510	DONATED EMERGENCY AID REVENUE	\$1,000								\$1,000
17	VETSRVS	81705	FLAGHOLDER REVENUE	\$700								\$700
			TOTAL REVENUES	\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700

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DEPARTMENT Veterans Service Office
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	2015		2016		2015		2016		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED TOTAL EXPENDITURES	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	ADOPTED BUDGET	CARRYFORWARD	COUNTY BOARD ACTIONS	CARRYFORWARD							
17	VETSRVS	10009	SALARIES AND WAGES	\$313,072	\$384,700	\$384,700	\$0	\$0	\$384,700	\$95,462	\$349,547	\$0	\$361,400			
17	VETSRVS	10027	OVERTIME	\$275	\$100	\$100	\$0	\$0	\$100	\$0	\$300	\$0	\$100			
17	VETSRVS	10072	LIMITED TERM EMPLOYEES	\$2,060	\$0	\$0	\$0	\$0	\$0	\$522	\$3,493	\$0	\$0			
17	VETSRVS	10090	PER MEETING	\$555	\$0	\$0	\$0	\$0	\$0	\$77	\$0	\$0	\$0			
17	VETSRVS	10098	RETIREMENT FUND	\$25,106	\$29,200	\$29,200	\$0	\$0	\$29,200	\$7,433	\$27,359	\$0	\$28,200			
17	VETSRVS	10108	SOCIAL SECURITY	\$23,341	\$27,300	\$27,300	\$0	\$0	\$27,300	\$7,218	\$26,941	\$0	\$27,700			
17	VETSRVS	10117	HEALTH	\$89,573	\$99,700	\$99,700	\$0	\$0	\$99,700	\$31,686	\$98,119	\$0	\$106,200			
17	VETSRVS	10126	HEALTH-RETIRES	\$12,536	\$8,900	\$8,900	\$0	\$0	\$8,900	\$10,066	\$10,066	\$0	\$8,900			
17	VETSRVS	10153	DENTAL	\$7,928	\$8,800	\$8,800	\$0	\$0	\$8,800	\$2,179	\$8,716	\$0	\$9,200			
17	VETSRVS	10180	LIFE INSURANCE	\$85	\$200	\$200	\$0	\$0	\$200	\$12	\$50	\$0	\$100			
17	VETSRVS	10185	FSA ADMINISTRATION FEE	\$70	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100			
17	VETSRVS	10189	WORKERS COMPENSATION	\$2,000	\$7,500	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$6,800			
17	VETSRVS	20531	CARE OF VETERANS GRAVES	\$17,070	\$17,700	\$17,700	\$0	\$0	\$17,700	\$0	\$17,700	\$0	\$17,700			
17	VETSRVS	20648	CONFERENCES AND TRAINING	\$3,874	\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,609	\$3,874	\$0	\$5,000			
17	VETSRVS	20795	DATABASE LICENSES	\$0	\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000			
17	VETSRVS	20922	DONATED EMERGENCY AID	\$1,576	\$1,000	\$1,000	\$5,904	\$0	\$6,904	\$613	\$6,904	\$0	\$1,000			
17	VETSRVS	21413	LIBRARY	\$55	\$300	\$300	\$0	\$0	\$300	\$0	\$150	\$0	\$300			
17	VETSRVS	21584	MEMBERSHIP FEES	\$300	\$300	\$300	\$0	\$0	\$300	\$150	\$300	\$0	\$300			
17	VETSRVS	22043	PRINTING STA & OFFICE SUPPLIES	\$5,995	\$6,300	\$6,300	\$0	\$0	\$6,300	\$1,867	\$6,931	\$0	\$6,300			
17	VETSRVS	22250	REPAIR OF EQUIPMENT	\$167	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100			
17	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDR	\$0	\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000			
17	VETSRVS	22646	TRAVEL EXPENSE	\$651	\$1,800	\$1,800	\$0	\$0	\$1,800	\$424	\$1,000	\$0	\$1,800			
17	VETSRVS	22736	TELEPHONE	\$719	\$500	\$500	\$0	\$0	\$500	\$225	\$800	\$0	\$500			
17	VETSRVS	22760	VETERANS OUTREACH PROGRAM	\$445	\$400	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400			
17	VETSRVS	22761	VETERANS BUS PASSES	\$15,500	\$15,500	\$15,500	\$0	\$0	\$15,500	\$8,700	\$15,500	\$0	\$15,500			
17	VETSRVS	22762	VETERANS AID	\$19,352	\$19,500	\$19,500	\$0	\$0	\$19,500	\$7,234	\$19,500	\$0	\$19,500			
17	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE	\$0	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000			
17	VETSRVS	31260	INSURANCE	\$1,100	\$1,100	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100			
17	VETSRVS	32431	SOFTWARE MAINTENANCE	\$2,083	\$2,100	\$2,100	\$0	\$0	\$2,100	\$2,093	\$2,093	\$0	\$2,100			
TOTAL EXPENDITURES				\$543,496	\$635,100	\$635,100	\$5,904	\$0	\$641,004	\$177,569	\$624,543	\$0	\$637,200			

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DEPARTMENT Veterans Service Office
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	VETSRVS	10009	SALARIES AND WAGES	\$361,400								\$361,400
17	VETSRVS	10027	OVERTIME	\$100								\$100
17	VETSRVS	10072	LIMITED TERM EMPLOYEES	\$0								\$0
17	VETSRVS	10090	PER MEETING	\$0								\$0
17	VETSRVS	10089	RETIREMENT FUND	\$28,200								\$28,200
17	VETSRVS	10088	SOCIAL SECURITY	\$27,700								\$27,700
17	VETSRVS	10107	HEALTH	\$106,200								\$106,200
17	VETSRVS	10117	HEALTH-RETIRES	\$8,900								\$8,900
17	VETSRVS	10126	HEALTH-RETIRES	\$9,200								\$9,200
17	VETSRVS	10153	DENTAL	\$100								\$100
17	VETSRVS	10180	LIFE INSURANCE	\$100								\$100
17	VETSRVS	10185	FSA ADMINISTRATION FEE	\$100								\$100
17	VETSRVS	10189	WORKERS COMPENSATION	\$6,800								\$6,800
17	VETSRVS	20531	CARE OF VETERANS GRAVES	\$17,700								\$17,700
17	VETSRVS	20648	CONFERENCES AND TRAINING	\$5,000								\$5,000
17	VETSRVS	20795	DATABASE LICENSES	\$1,000								\$1,000
17	VETSRVS	20922	DONATED EMERGENCY AID	\$1,000								\$1,000
17	VETSRVS	21413	LIBRARY	\$300								\$300
17	VETSRVS	21584	MEMBERSHIP FEES	\$300								\$300
17	VETSRVS	22043	PRINTING STA & OFFICE SUPPLIES	\$6,300								\$6,300
17	VETSRVS	22250	REPAIR OF EQUIPMENT	\$100								\$100
17	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDR	\$1,000								\$1,000
17	VETSRVS	22646	TRAVEL EXPENSE	\$1,800								\$1,800
17	VETSRVS	22736	TELEPHONE	\$500								\$500
17	VETSRVS	22760	VETERANS OUTREACH PROGRAM	\$400								\$400
17	VETSRVS	22761	VETERANS BUS PASSES	\$15,500								\$15,500
17	VETSRVS	22762	VETERANS AID	\$19,500								\$19,500
17	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE	\$15,000								\$15,000
17	VETSRVS	31260	INSURANCE	\$1,000								\$1,000
17	VETSRVS	32431	SOFTWARE MAINTENANCE	\$2,100								\$2,100
TOTAL EXPENDITURES				\$637,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$637,200

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Dane County
5-Year Budget Projections
Department: Veterans Service Office
Program: Veterans Services

Expenditures	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$546,500	\$550,700	\$567,300	\$581,100	\$595,800	\$606,500
Operating Expenses	\$85,400	\$85,700	\$86,250	\$86,250	\$86,800	\$86,800
Contractual Services	\$3,200	\$3,200	\$3,400	\$3,400	\$3,500	\$3,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$635,100	\$639,600	\$656,950	\$670,750	\$686,100	\$697,000

Revenue	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$14,700	\$14,700	\$14,700	\$14,700	\$14,700	\$14,700

GPR Impact	\$620,400	\$624,900	\$642,250	\$656,050	\$671,400	\$682,300
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Percentage Change 0.73% 2.78% 2.15% 2.34% 1.62%

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