

BOARD OF COUNTY COMMISSIONERS

Eric K. Maxwell, Chairman
Randy Ognio, Vice Chairman
Steve Brown
Charles W. Oddo
Charles D. Rousseau



FAYETTE COUNTY, GEORGIA

Steve Rapson, County Administrator
Dennis A. Davenport, County Attorney
Tameca P. White, County Clerk
Marlena Edwards, Deputy County Clerk

140 Stonewall Avenue West
Public Meeting Room
Fayetteville, GA 30214

Action Agenda Board Retreat

April 20, 2018
8:30 a.m.

Welcome to the meeting of your Fayette County Board of Commissioners. Your participation in County government is appreciated. All regularly scheduled Board meetings are open to the public and are held on the 2nd and 4th Thursday of each month at 6:30 p.m.

Call to Order

Vice Chairman Ognio called the April 20, 2018 Board of Commissioners retreat to order at 8:32 a.m. Chairman Eric Maxwell was absent from the meeting.

Acceptance of Agenda

Commissioner Charles Oddo moved to approve the agenda as written. Commissioner Steve Brown seconded. The motion passed 4-0. Chairman Maxwell was not present.

Vice Chairman Ognio turned the meeting over to County Administrator Steve Rapson.

Chief Finance Officer Mary Parrott made a presentation to the Board. A copy of the PowerPoint presentations, identified as "Attachment 1," is made an official part hereof.

There were no votes on the presented information.

SPLOST Implementation Overview – Environmental Management Assistant Director Bryan Keller
Transportation Project Delivery Overview – Public Works Director Phil Mallon

Break (9:45am – 9:57am)

Sheriff – Sheriff Barry Babb

Coroner – Coroner Bee Huddleston and Assistant to the Coroner Lee Ellen Gaston

Promise Place – Promise Place representatives Jessica Smith

Fayette County Development Authority – Chairman Darryl Hicks and President Joan Young

Court Administrator – Court Administrator Will Simmons

Fayette Senior Services – Fayette Senior Services Director of Operations Daniel Gibbs

Lunch (11:59am – 1:15pm)

McIntosh Trail CSB/Fayette Community Options/Fayette County Counseling Center – Chief Executive Officer Stefanie Jackson

Clerk of Courts – Clerk of Courts Shelia Studdard

Magistrate Court – Judge Robert “Bob” Ruppenthal

State Court Judge – Judge Jason Thompson

Break (2:34pm – 2:47pm)

Fayette FACTOR-Family Connection (Non-Profit Proposal) – Becky Smith, Dawn Oparah and Beverly Thomas

Board of Health/Health Department – Environmental Health Director Robert Kurbes, County Nurse Manager Angela Nutt and Teresa McDaniel

Planning Commission – Planning Commission Brian Haren

Zoning Board of Appeals – Chair Marcia Hopkins

ADJOURNMENT:

Commissioner Brown moved to adjourn the April 20, 2018 Board of Commissioners retreat. Commissioner Oddo seconded. The motion passed 4-0. Commissioner Rousseau was not present.

Tameca P. White, County Clerk

FAYETTE COUNTY, GA.

Financial Overview

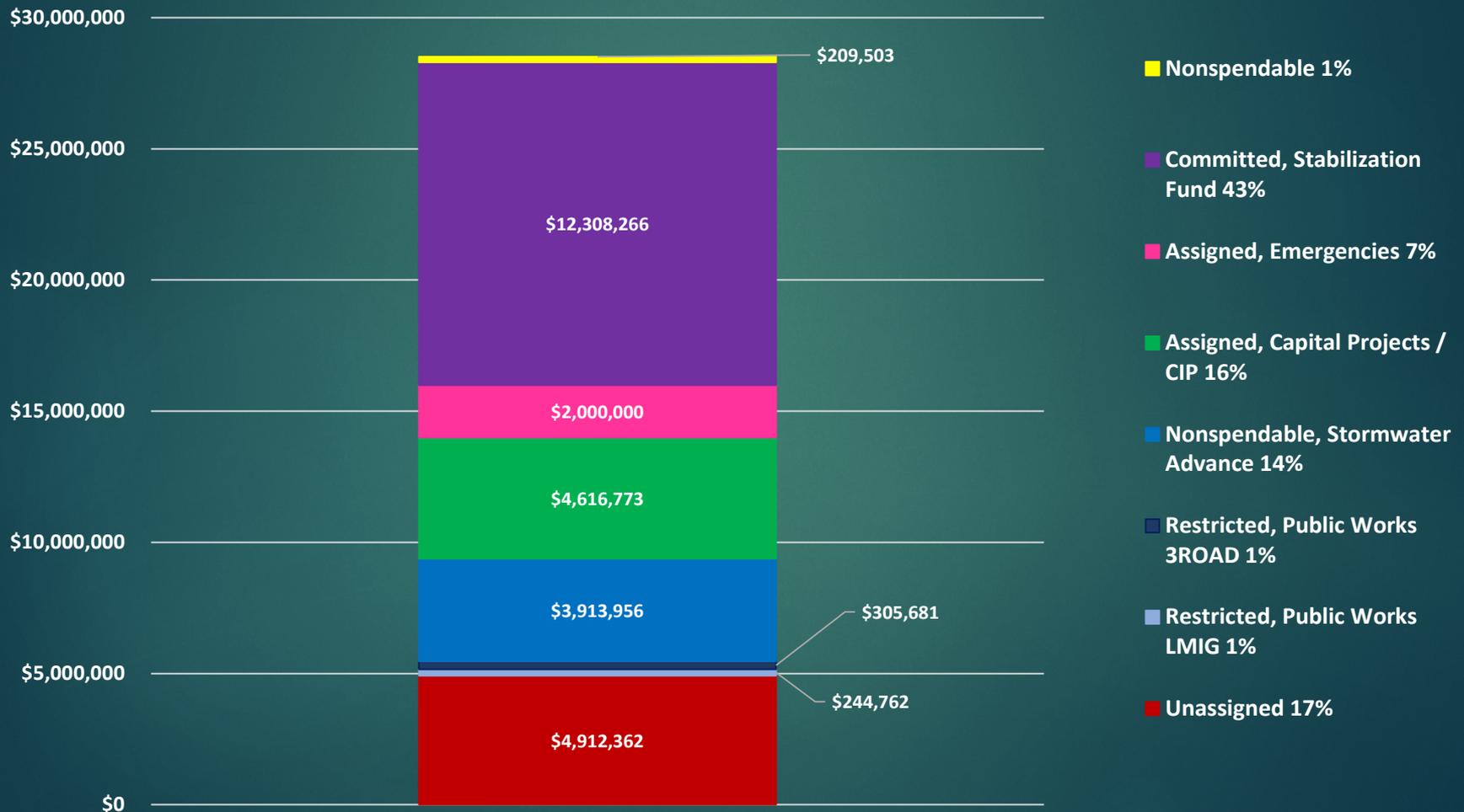
BOARD OF COMMISSIONERS
RETREAT

APRIL 20, 2018

Financial Review – General Fund

Fund Balance at June 30, 2017 - \$28,511,303

Classification Breakdown Per GASB Statement No. 54



Financial Projections – FY 2018

General Fund - Revenues

OPERATING BUDGET	FY 2017 ACTUAL	FY 2018 ADJUSTED BUDGET	FY 2018 ESTIMATED*	BUDGET VS. EST. VARIANCE
Revenues:				
Property Taxes	\$ 28,342,385	\$ 26,774,400	\$ 26,240,790	\$ (533,610)
LOST / TAVT / Auto	12,603,265	15,549,262	16,006,856	457,594
Licenses and Permits	992,763	984,500	1,016,467	31,967
Intergovernmental	1,849,573	2,089,221	1,581,382	(507,839)
Charges for Services	3,229,163	3,180,880	3,269,718	88,838
Fines and Forfeitures	1,827,388	1,624,000	1,721,740	97,740
Other Revenues	362,209	430,400	218,010	(212,390)
Transfers In	110,286	-	-	-
Total Revenues	\$ 49,317,032	\$ 50,632,663	\$ 50,054,963	\$ (577,700)

*Based Upon Actuals Through February 2018

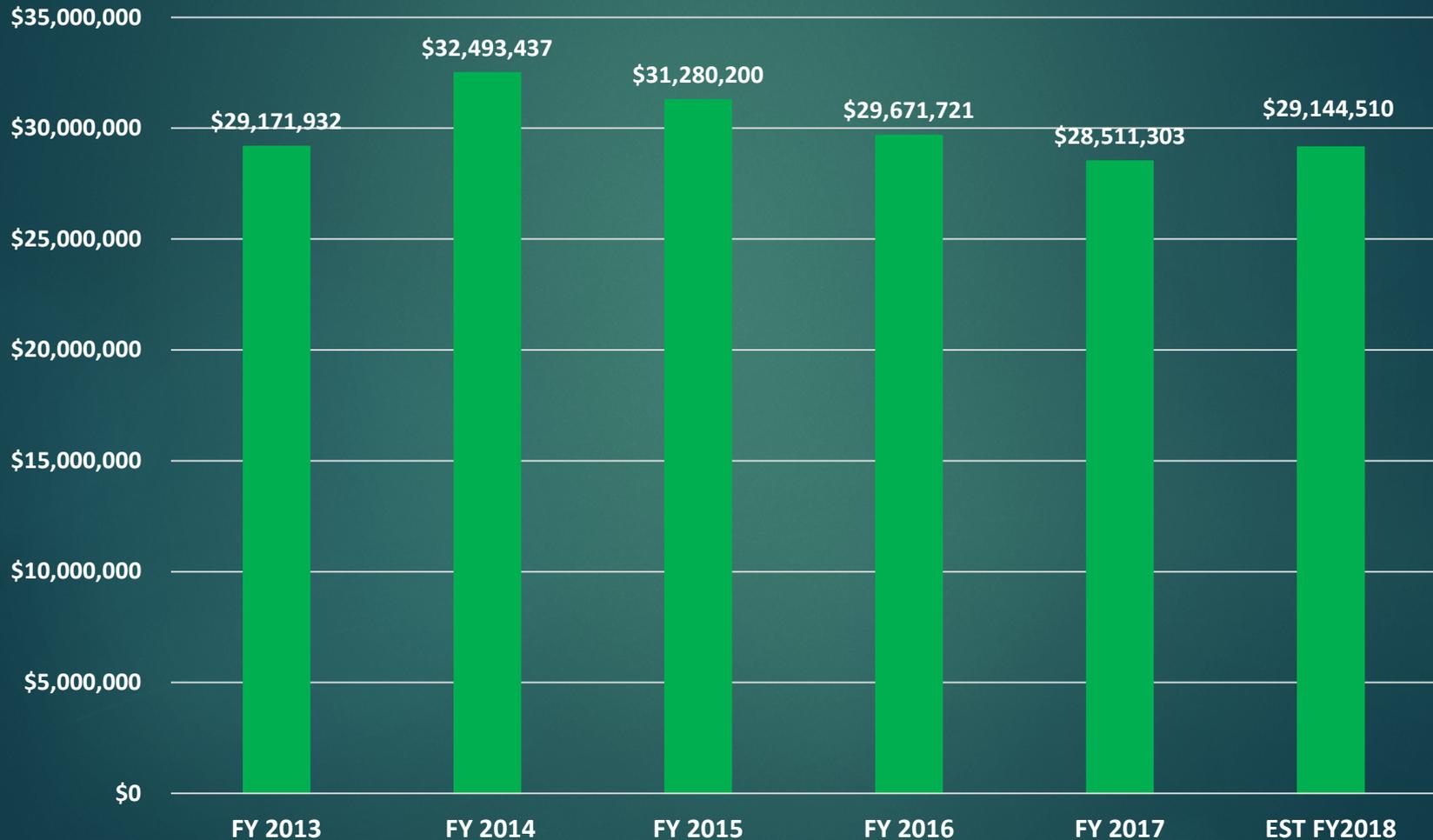
Financial Projections – FY 2018

General Fund - Expenditures

	FY 2017 ACTUAL	FY 2018 ADJUSTED BUDGET	FY 2018 ESTIMATED*	BUDGET VS. EST. VARIANCE
Operating Expenditures:				
Current:				
General Government	\$ 7,936,679	\$ 9,176,445	\$ 8,777,421	\$ 399,024
Judicial System	5,249,902	5,659,704	5,495,685	164,019
Public Safety	19,668,064	20,016,790	19,716,101	300,689
Public Works	6,751,330	6,777,108	6,576,106	201,002
Health and Welfare	794,390	853,869	854,236	(367)
Culture and Recreation	2,194,680	2,309,819	2,193,129	116,690
Housing and Development	1,245,260	1,493,124	1,400,046	93,078
Debt Service	3,260,048	3,260,117	3,260,117	-
Transfers - Recommended for Jail Surcharge	-	-	70,000	(70,000)
Total Operating Expenditures	<u>\$ 47,100,353</u>	<u>\$ 49,546,976</u>	<u>\$ 48,342,841</u>	<u>\$ 1,204,135</u>
Net Operations	<u>\$ 2,216,679</u>	<u>\$ 1,085,687</u>	<u>\$ 1,712,122</u>	<u>\$ 626,435</u>
CAPITAL BUDGET				
Transfers Out - Capital Projects	<u>3,377,097</u>	<u>1,078,915</u>	<u>1,078,915</u>	<u>-</u>
Sub-total Expenditures	<u>50,477,450</u>	<u>50,625,891</u>	<u>49,421,756</u>	<u>1,204,135</u>
Impact to Fund Balance	<u>\$ (1,160,418)</u>	<u>\$ 6,772</u>	<u>\$ 633,207</u>	<u>\$ 626,435</u>

*Based Upon Actuals Through February 2018

General Fund Fund Balance Trends





Fayette County, Georgia

Property Digest History

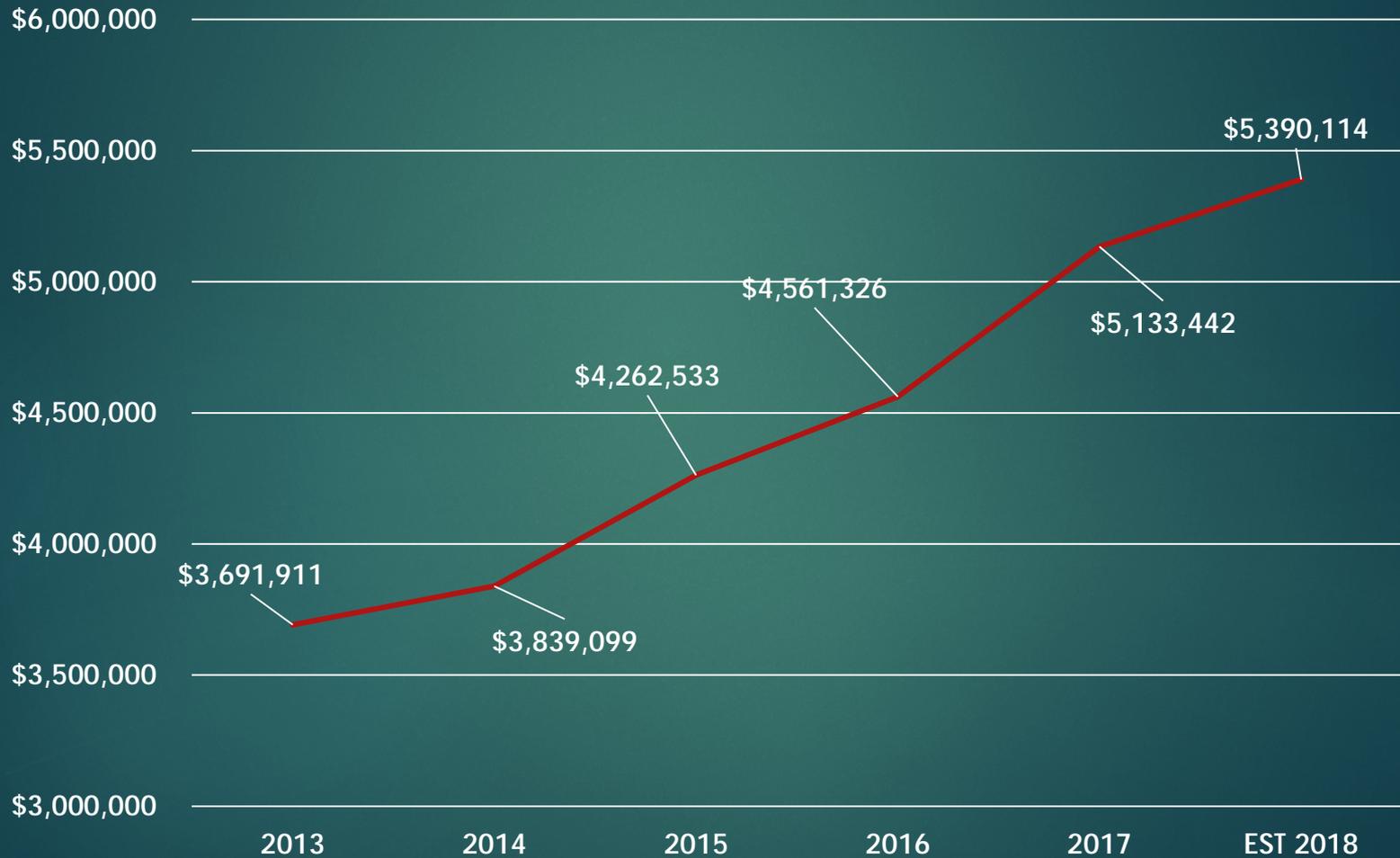
Local Option Sales Tax

Ad Valorem Auto Tax

Title Ad Valorem Tax

Special Local Option Sales Tax

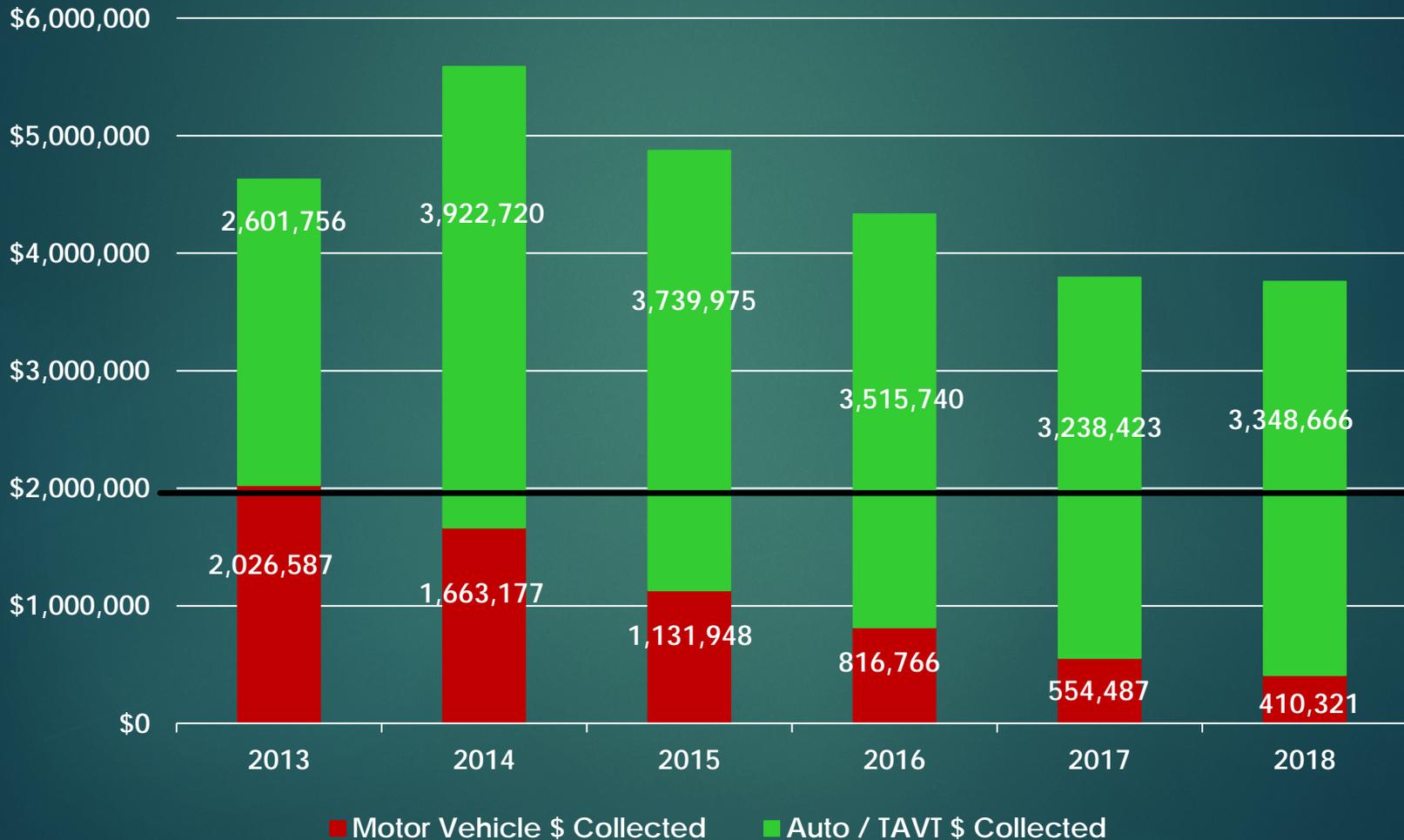
Real Property Digest (Net of Exemptions) in thousands



Personal Property Digest (Net of Exemptions) in thousands

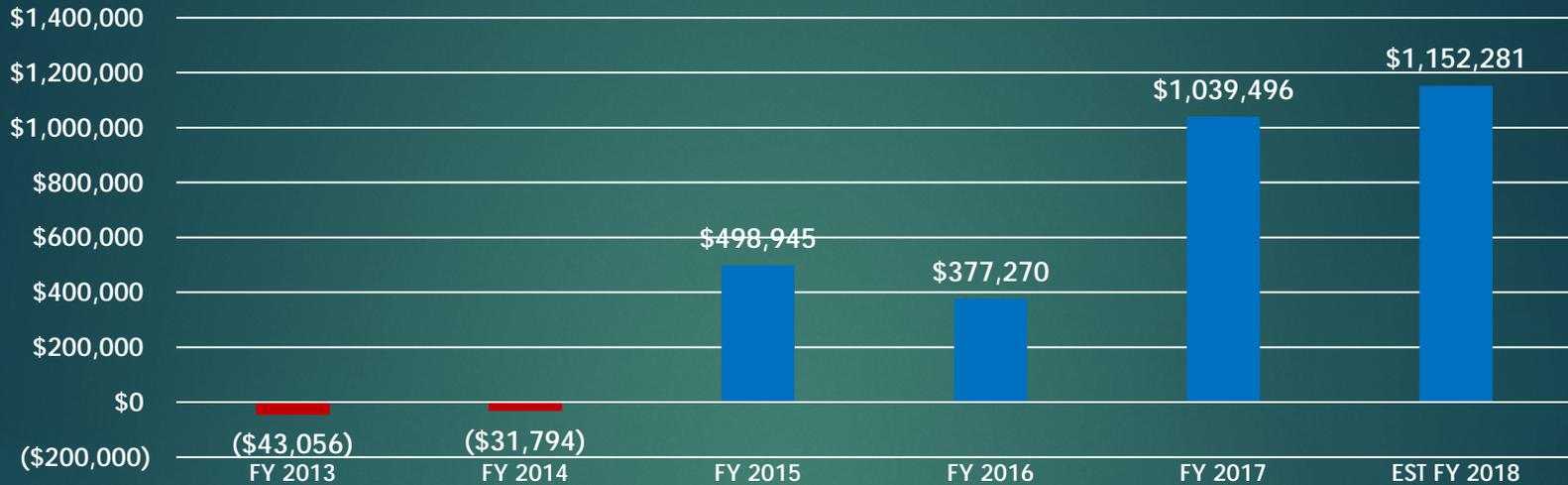


Motor Vehicles vs. Auto/TAVT \$ Collected

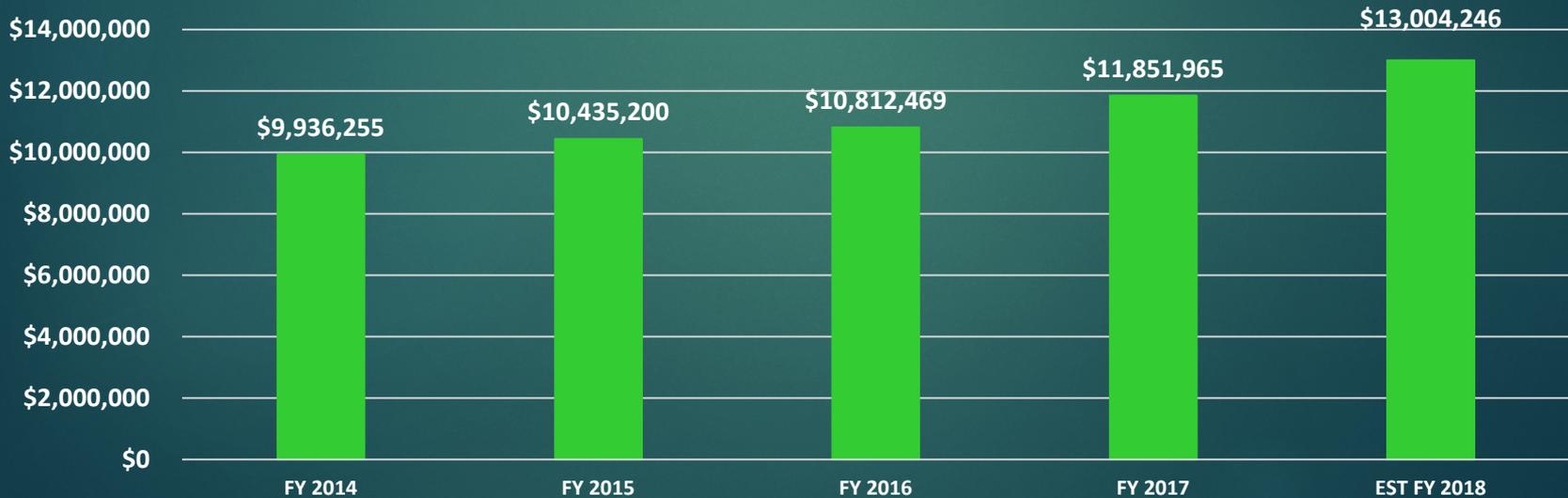


LOST Revenues

Variance from Previous Year



\$ Collected

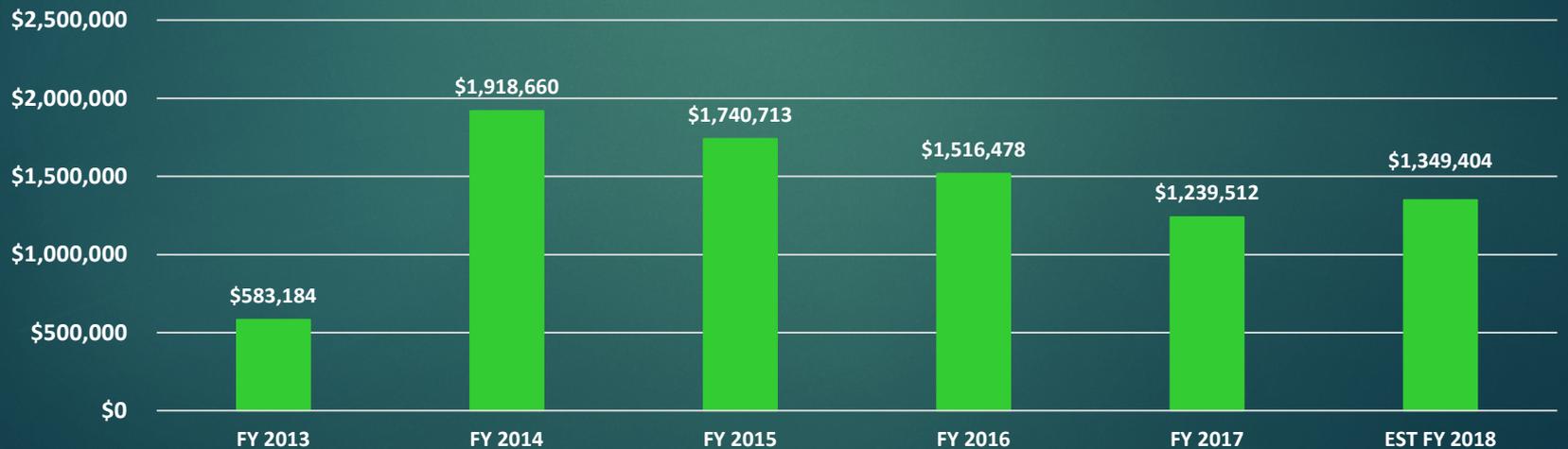


TAVT Revenues

Variance from Previous Year



\$ Collected



2017 SPLOST Revenues

2017 SPLOST FY 2018 Collections

Sales Month	Distribution	Amount	% Change
July	31-Aug-17	2,070,274.29	na
August	30-Sep-17	2,057,236.66	-0.63%
September	31-Oct-17	2,069,717.99	0.61%
October	30-Nov-17	1,910,760.57	-7.68%
November	31-Dec-17	2,151,202.62	12.58%
December	31-Jan-18	2,512,671.90	16.80%
January	28-Feb-18	1,840,309.31	-26.76%
February	31-Mar-18	1,635,758.15	-11.12%
March			
April			
May			
June			
	Total FY2018	16,247,931.49	

45.844%	14.962%	32.247%	6.455%	0.492%
FC	Fayetteville	PTC	Tyrone	Brooks
\$949,096.55	\$309,754.44	\$667,601.35	\$133,636.21	\$10,185.75
\$943,119.57	\$307,803.75	\$663,397.11	\$132,794.63	\$10,121.60
\$948,841.53	\$309,671.21	\$667,421.95	\$133,600.30	\$10,183.01
\$875,969.08	\$285,888.00	\$616,162.96	\$123,339.59	\$9,400.94
\$986,197.34	\$321,862.94	\$693,698.30	\$138,860.13	\$10,583.92
\$1,151,909.32	\$375,945.97	\$810,261.30	\$162,192.97	\$12,362.35
\$843,671.40	\$275,347.08	\$593,444.54	\$118,791.97	\$9,054.32
\$749,896.97	\$244,742.13	\$527,482.93	\$105,588.19	\$8,047.93
7,448,701.74	2,431,015.51	5,239,470.44	1,048,803.98	79,939.82

FY 2018 Projected SPLOST
Annualized based on YTD
Over/(Under)

\$10,338,461
\$11,173,053
\$834,592

Financial Review – 911 Special Revenue Fund

Fund Balance at June 30, 2017 - \$3,134,186



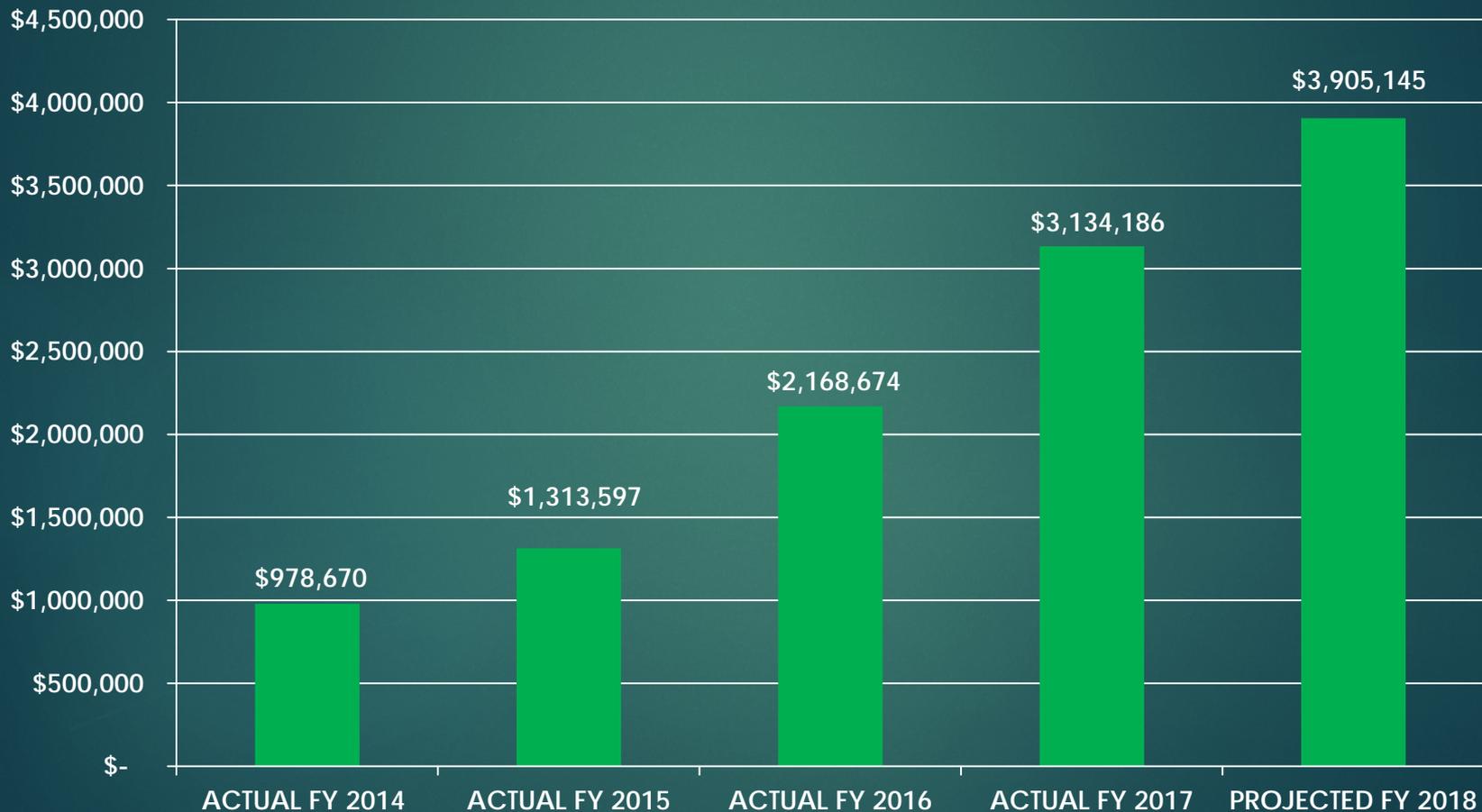
Financial Projections – FY 2018

911 Special Revenue Fund

	FY 2017 ACTUAL	FY 2018 ADJUSTED BUDGET	FY 2018 ESTIMATED*	BUDGET VS. EST. VARIANCE
OPERATING BUDGET				
Revenues:				
Property Taxes	\$ 1,063,841	\$ 1,170,000	\$ 1,166,165	\$ (3,835)
Other Taxes	1,246	1,500	2,080	580
Telephone Surcharge (Landline)	236,428	190,000	226,829	36,829
Wireless Surcharge	2,135,989	2,100,000	2,134,161	34,161
PrePaid Wireless 911 Charges	213,859	225,000	161,357	(63,643)
Miscellaneous	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>\$ 3,651,363</u>	<u>\$ 3,686,500</u>	<u>\$ 3,690,592</u>	<u>\$ 4,092</u>
Operating Expenditures:				
Current:				
Public Safety	<u>\$ 2,645,597</u>	<u>\$ 3,010,796</u>	<u>\$ 2,919,633</u>	<u>\$ 91,163</u>
Total Operating Expenditures	<u>\$ 2,645,597</u>	<u>\$ 3,010,796</u>	<u>\$ 2,919,633</u>	<u>\$ 91,163</u>
Net Operations	<u>\$ 1,005,766</u>	<u>\$ 675,704</u>	<u>\$ 770,959</u>	<u>\$ 95,255</u>
CAPITAL BUDGET				
Transfers Out - Capital Projects	<u>40,254</u>	<u>-</u>	<u>-</u>	<u>-</u>
Impact to Fund Balance	<u>\$ 965,512</u>	<u>\$ 675,704</u>	<u>\$ 770,959</u>	<u>\$ 95,255</u>

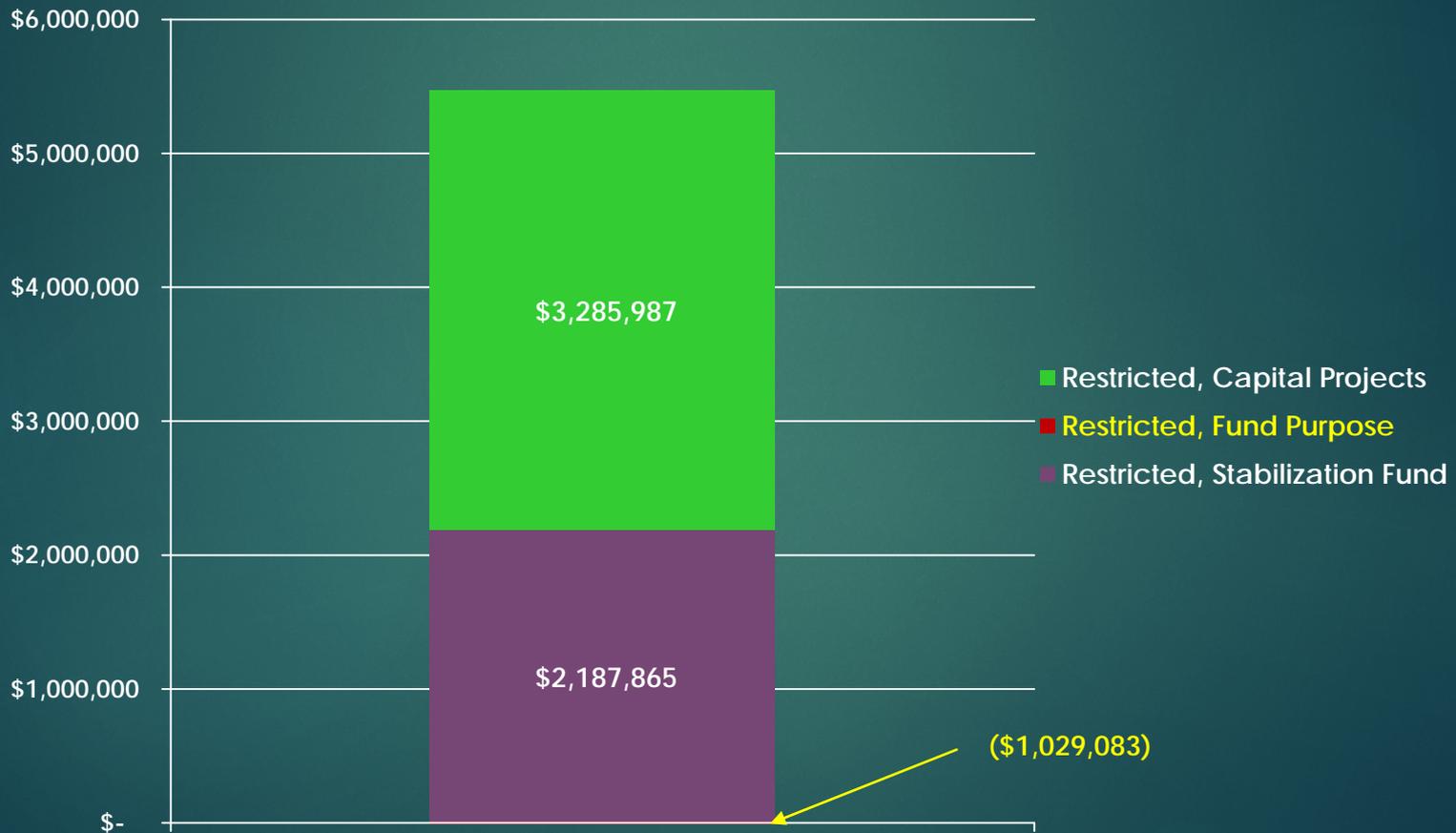
* Based Upon Actuals Through February 2018

911 Special Revenue Fund Fund Balance Trends



Financial Review – Fire Services Special Revenue Fund

Fire Fund Balance as of June 30, 2017 - \$4,444,769



Financial Projections – FY 2018

Fire Services Special Revenue Fund

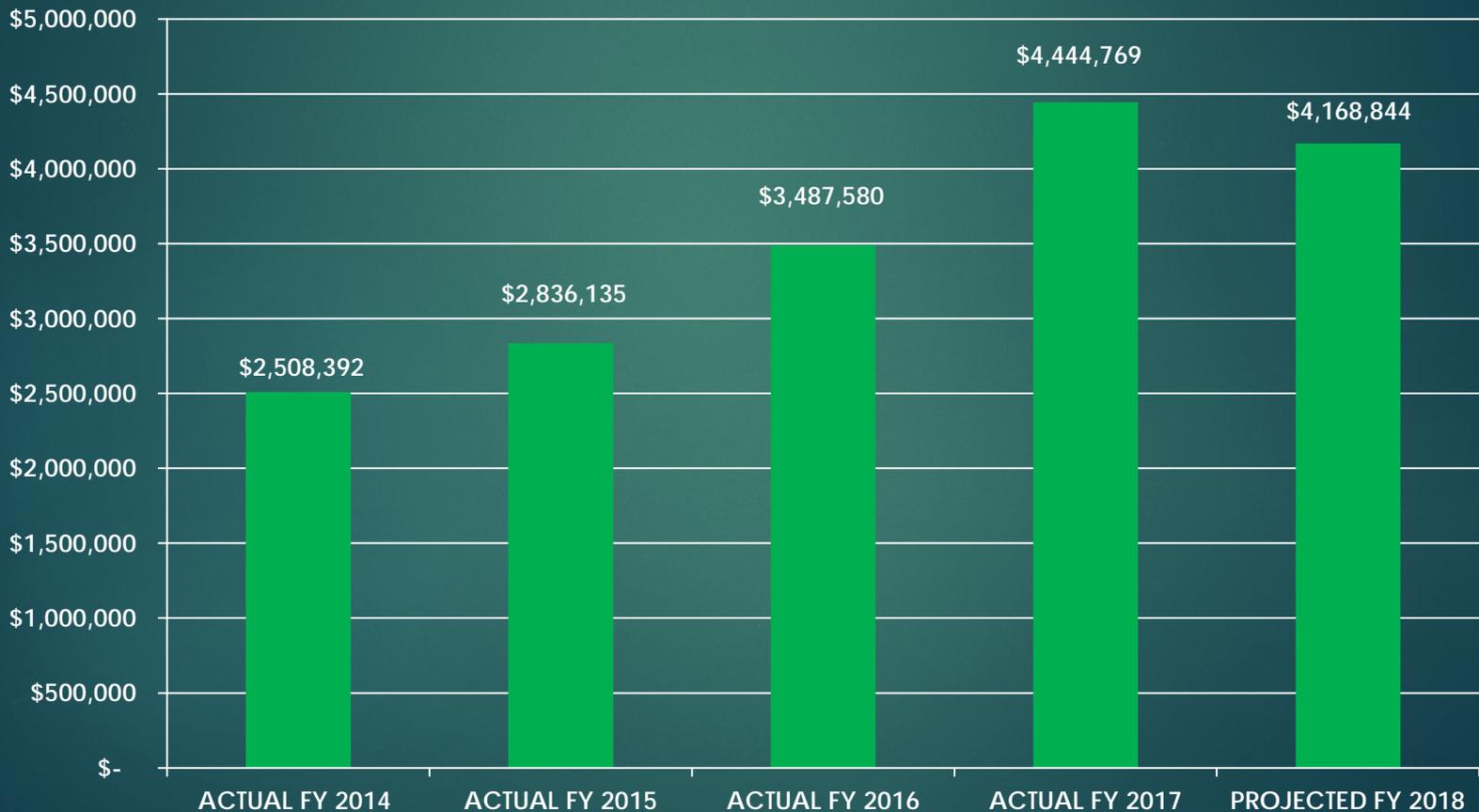
	FY 2017 ACTUAL	FY 2018 ADJUSTED BUDGET	FY 2018 ESTIMATED*	BUDGET VS. EST. VARIANCE
OPERATING BUDGET				
Revenues:				
Property Taxes	\$ 7,129,546	\$ 7,228,000	\$ 7,586,520	\$ 358,520
Other Taxes	2,720,357	3,046,000	3,119,501	73,501
Charges for Services	168,922	234,500	186,434	(48,066)
Miscellaneous	87,872	124,400	104,725	(19,675)
Transfers In	-	-	-	-
Total Revenues	<u>\$ 10,106,697</u>	<u>\$ 10,632,900</u>	<u>\$ 10,997,180</u>	<u>\$ 364,280</u>
Operating Expenditures:				
Current:				
Public Safety	\$ 8,197,513	\$ 8,623,167	\$ 8,328,605	\$ 294,562
Public Safety Overtime	<u>323,662</u>	<u>171,093</u>	<u>428,650</u>	<u>(257,557)</u>
Total Operating Expenditures	<u>\$ 8,521,175</u>	<u>\$ 8,794,260</u>	<u>\$ 8,757,255</u>	<u>\$ 37,005</u>
Net Operations	<u>\$ 1,585,522</u>	<u>\$ 1,838,640</u>	<u>\$ 2,239,925</u>	<u>\$ 401,285</u>
CAPITAL BUDGET				
Transfers Out - Capital Projects	<u>628,333</u>	<u>2,426,380</u>	<u>2,426,380</u>	<u>-</u>
Impact to Fund Balance	<u>\$ 957,189</u>	<u>\$ (587,740)</u>	<u>\$ (186,455)</u>	<u>\$ 401,285</u>

*Based Upon Actuals Through February 2018

Fire Services Special Revenue Fund

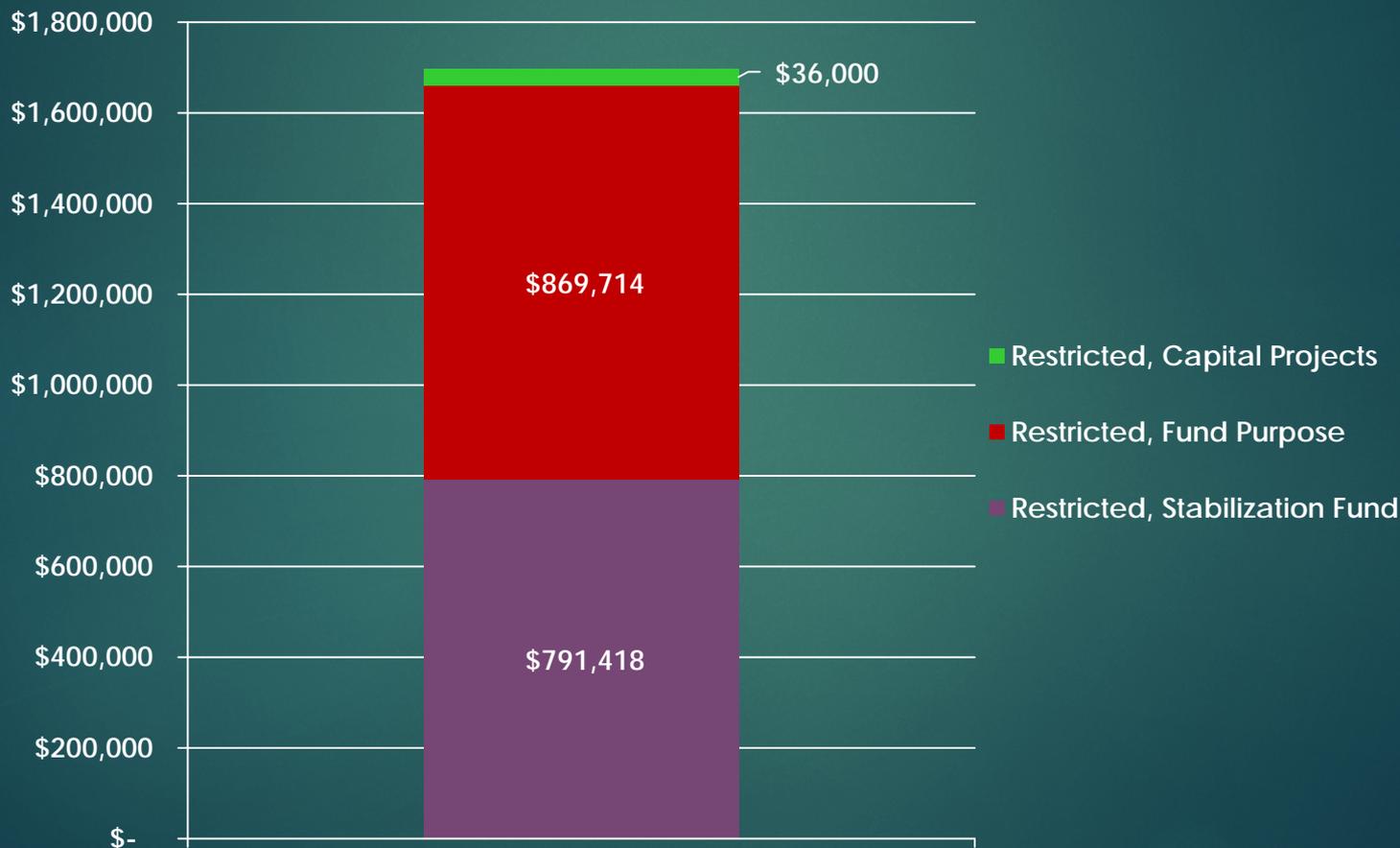
Fund Balance Trends

Fund Balance at June 30



Financial Review – EMS Special Revenue Fund

Fund Balance as of June 30, 2017- \$1,697,129



Financial Projections – FY 2018

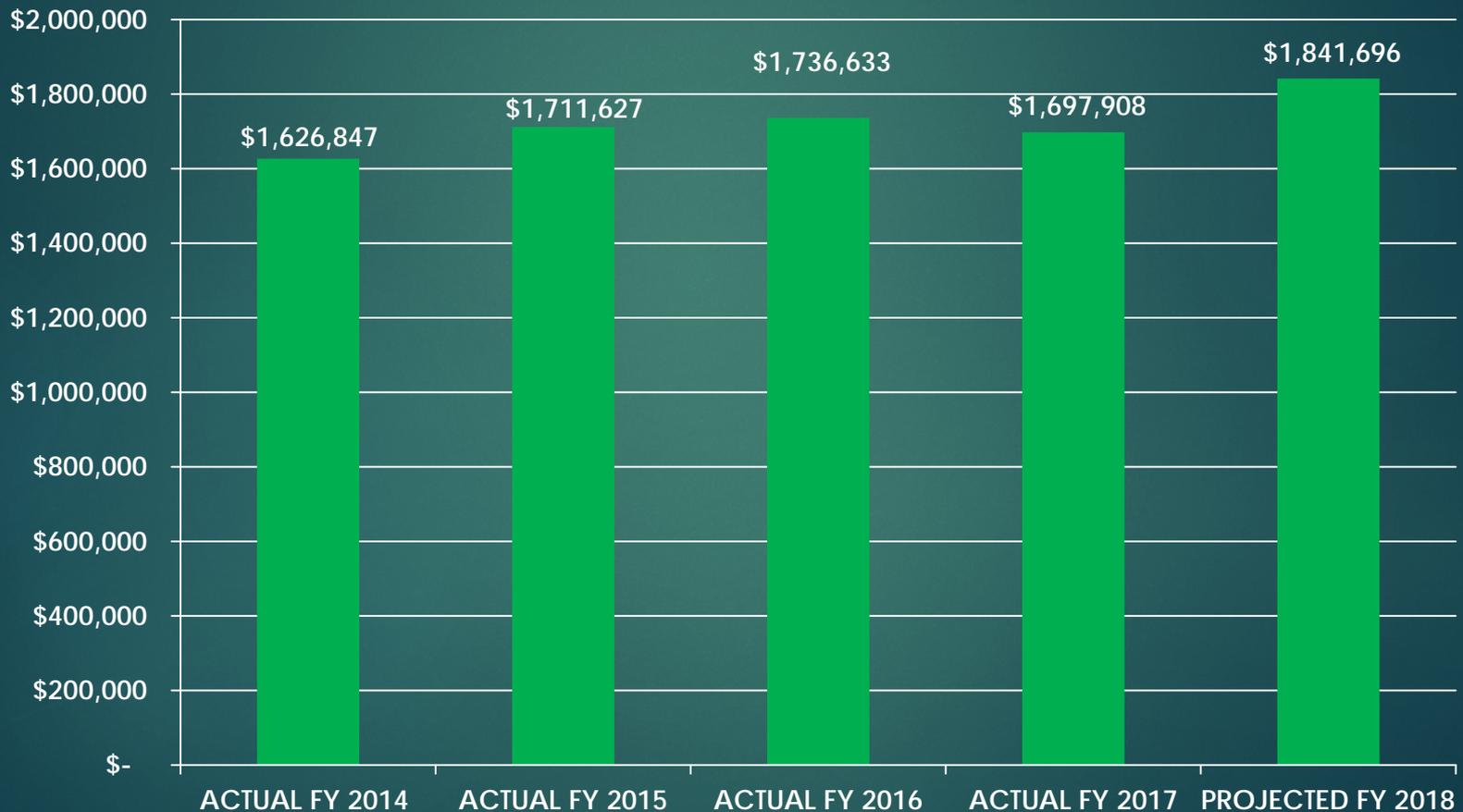
Emergency Medical Services SR Fund

	FY 2017 ACTUAL	FY 2018 ADJUSTED BUDGET	FY 2018 ESTIMATED*	BUDGET VS. EST. VARIANCE
OPERATING BUDGET				
Revenues:				
Property Taxes	\$ 1,421,716	\$ 1,468,500	\$ 1,513,356	\$ 44,856
Other Taxes	7,757	33,000	34,062	1,062
Charges for Services	1,754,751	2,330,000	1,964,241	(365,759)
Miscellaneous	4,880	3,000	15,806	
Transfers In	10,701	-	-	-
Total Revenues	<u>\$ 3,199,805</u>	<u>\$ 3,834,500</u>	<u>\$ 3,527,465</u>	<u>\$ (319,841)</u>
Operating Expenditures:				
Current:				
Public Safety	<u>\$ 3,013,142</u>	<u>\$ 3,165,670</u>	<u>\$ 3,213,727</u>	<u>\$ (48,057)</u>
Total Operating Expenditures	<u>\$ 3,013,142</u>	<u>\$ 3,165,670</u>	<u>\$ 3,213,727</u>	<u>\$ (48,057)</u>
Net Operations	<u>\$ 186,663</u>	<u>\$ 668,830</u>	<u>\$ 313,738</u>	<u>\$ (367,898)</u>
CAPITAL BUDGET				
Transfers Out - Capital Projects	<u>226,167</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
Impact to Fund Balance	<u>\$ (39,504)</u>	<u>\$ 518,830</u>	<u>\$ 163,738</u>	<u>\$ (367,898)</u>

*Based Upon Actuals Through February 2018

Emergency Medical Services SR Fund Fund Balance Trends

Fund Balance at June 30



County Jail Surcharge Fund Financial Activity - 4 FYs

Revenues:	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u> <u>PROJECTED**</u>
Fine Surcharges - County Jail				
Fayetteville	\$68,672	\$77,811	\$74,147	\$64,672
Peachtree City	124,937	95,069	92,725	108,625
Tyrone	28,268	25,898	25,920	25,233
County	134,221	162,916	179,127	155,129
Total Surcharges	356,098	361,693	371,919	353,660
Transfers From General Fund	-	40,000	40,000	70,000 *
Total Revenues	<u>\$356,098</u>	<u>\$401,693</u>	<u>\$411,919</u>	<u>\$423,660</u>

* Recommended FY2018 YE Budget Adjustment

Expenditures:				
Inmate Meals	394,322	412,551	426,321	448,882
Total Expenditures	<u>\$394,322</u>	<u>\$412,551</u>	<u>\$426,321</u>	<u>\$448,882</u>

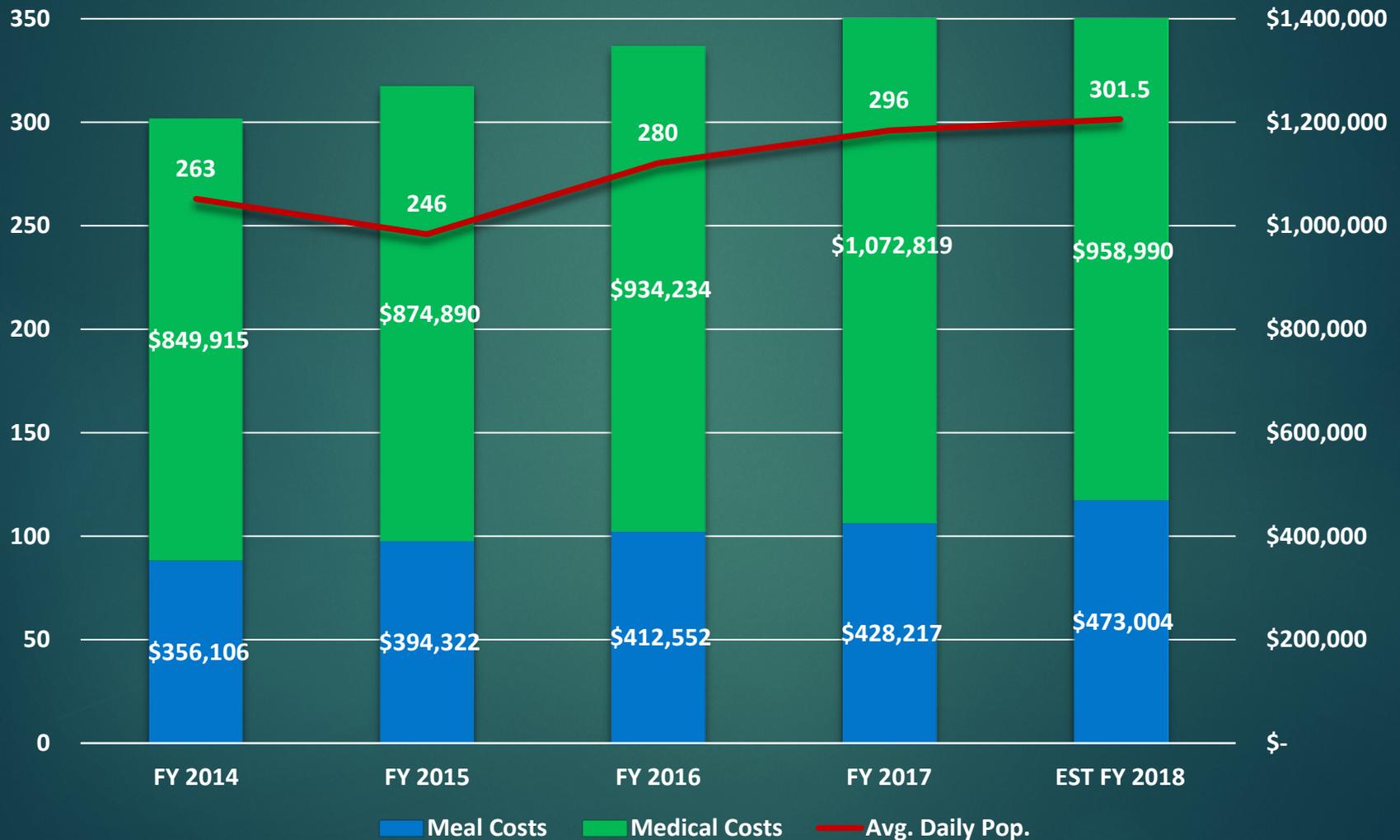
Revenues Over (Under) Expenditures	(38,224)	(10,858)	(14,402)	(25,222)
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Fund Balance, Beginning	\$90,293	\$52,069	\$41,211	\$26,809
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Fund Balance, Ending	\$52,069	\$41,211	\$26,809	\$1,586
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**Includes Projected Revenue from new SDS

Comparison of Inmate Counts vs. Costs





Fayette County, Georgia

Proprietary Funds Statistics

Proprietary Funds

Summary of Net Assets

Water System

	<u>FY 2016</u>	<u>FY 2017</u>	<u>YTD FY 2018*</u>
Net Assets:			
Invested In Capital Assets, Net of Related Debt	\$62,610,973	\$67,192,871	\$68,259,292
Restricted For:			
Encumbrances			
Debt Service	8,742,170	8,856,453	7,322,684
Renewal and Extension	2,740,356	5,903,522	5,398,245
CIP	4,070,514	3,202,129	2,809,873
Bond Funds	2,742,781	570,016	513,864
Unrestricted	321,213	(234,412)	(0)
Total Net Assets	<u>\$81,228,007</u>	<u>\$85,490,579</u>	<u>\$84,303,957</u>

Solid Waste

Net Assets:			
Invested In Capital Assets, Net of Related Debt	\$127,348	\$178,357	\$198,783
Unrestricted	<u>464,861</u>	<u>330,373</u>	<u>234,700</u>
Total Net Assets	<u>\$592,209</u>	<u>\$508,730</u>	<u>\$433,483</u>

*YTD - February 2018



Fayette County, Georgia

Internal Service Funds Statistics

Workers' Compensation Self-Insurance Fund

CHANGE IN NET POSITION

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY2018 PROJECTED</u>
Revenues				
Charges for Services Original Budget	\$415,000	\$470,000	\$330,532	\$600,000
Recommended Workers' Comp Funding	\$818,690	-	\$698,000	-
Total Revenues	\$1,233,690	\$470,000	\$1,028,532	\$600,000
Expenses				
Cost of Claims	276,128	567,162	381,510	439,202
WC Settlements	197,500	327,790	190,500	186,100
Administration	131,638	154,374	154,764	174,981
Total Expenses	605,266	1,049,326	726,774	800,283
Change in Net Position	\$628,424	(\$579,326)	\$301,758	(\$200,283)
Total Net position- beginning	71,575	700,000	120,674	\$422,432
Total Net Position- ending	700,000	\$120,674	\$422,432	\$222,149

Major Medical Self-Insurance Fund

CHANGE IN NET POSITION

	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018 PROJECTED</u>
Revenues	6,207,684	6,980,400	7,386,259	7,471,000
CIGNA StopLoss *	-	1,207,617	483,015	689,000
Stabilization	<u>450,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	\$6,657,684	\$8,188,017	\$7,869,274	\$8,160,000
Expenses				
Cost of Claims	5,746,127	7,758,459	7,172,363	7,400,000
Administration	<u>472,507</u>	<u>485,473</u>	<u>498,189</u>	<u>500,000</u>
Total Expenses	\$6,218,634	\$8,243,932	\$7,670,552	\$7,900,000
Change in Net Position	\$439,050	(\$55,915)	\$198,722	\$260,000
Total Net position- beginning	<u>689,270</u>	<u>1,128,320</u>	<u>\$1,077,647</u>	<u>\$1,276,369</u>
Total Net Position- ending	<u>\$1,128,320</u>	<u>\$1,072,405</u>	<u>\$1,276,369</u>	<u>\$1,536,369</u>

*Includes reimbursement provided from insurance broker. FY2017 received 10-13-17.

Dental / Vision Self-Insurance Fund

CHANGE IN NET POSITION

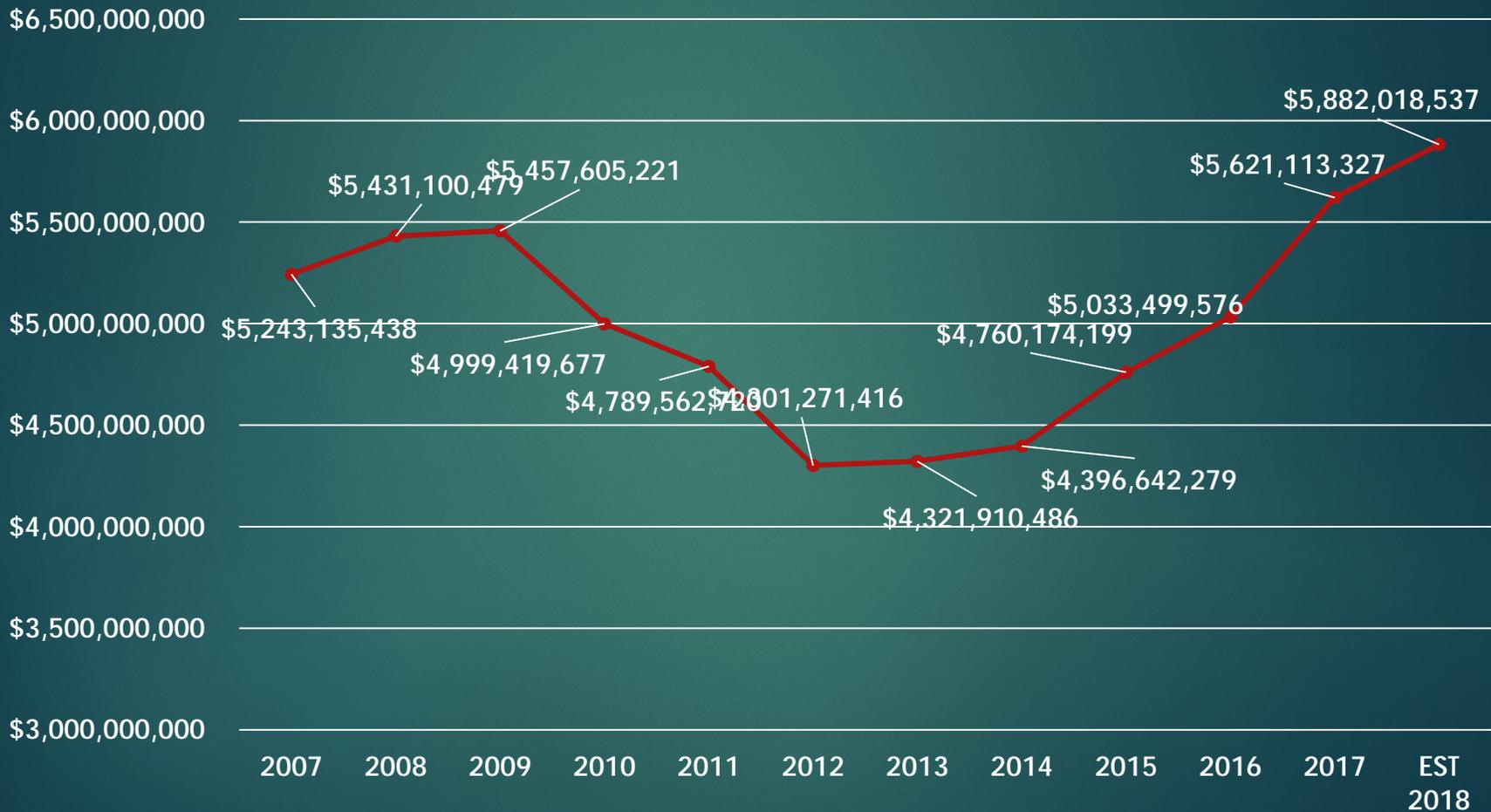
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u> <u>PROJECTED</u>
Revenues	\$442,049	\$477,433	\$507,322	\$473,748
Expenses				
Cost of Claims	456,797	493,765	556,986	517,286
Total Expenses	456,797	493,765	556,986	517,286
Change in Net Position	(14,748)	(16,332)	(49,664)	(43,538)
Total Net position- beginning	<u>137,691</u>	<u>122,943</u>	<u>\$106,612</u>	<u>\$56,948</u>
Total Net Position- ending	<u>\$122,943</u>	<u>\$106,611</u>	<u>\$56,948</u>	<u>\$13,410</u>



Fayette County, Georgia

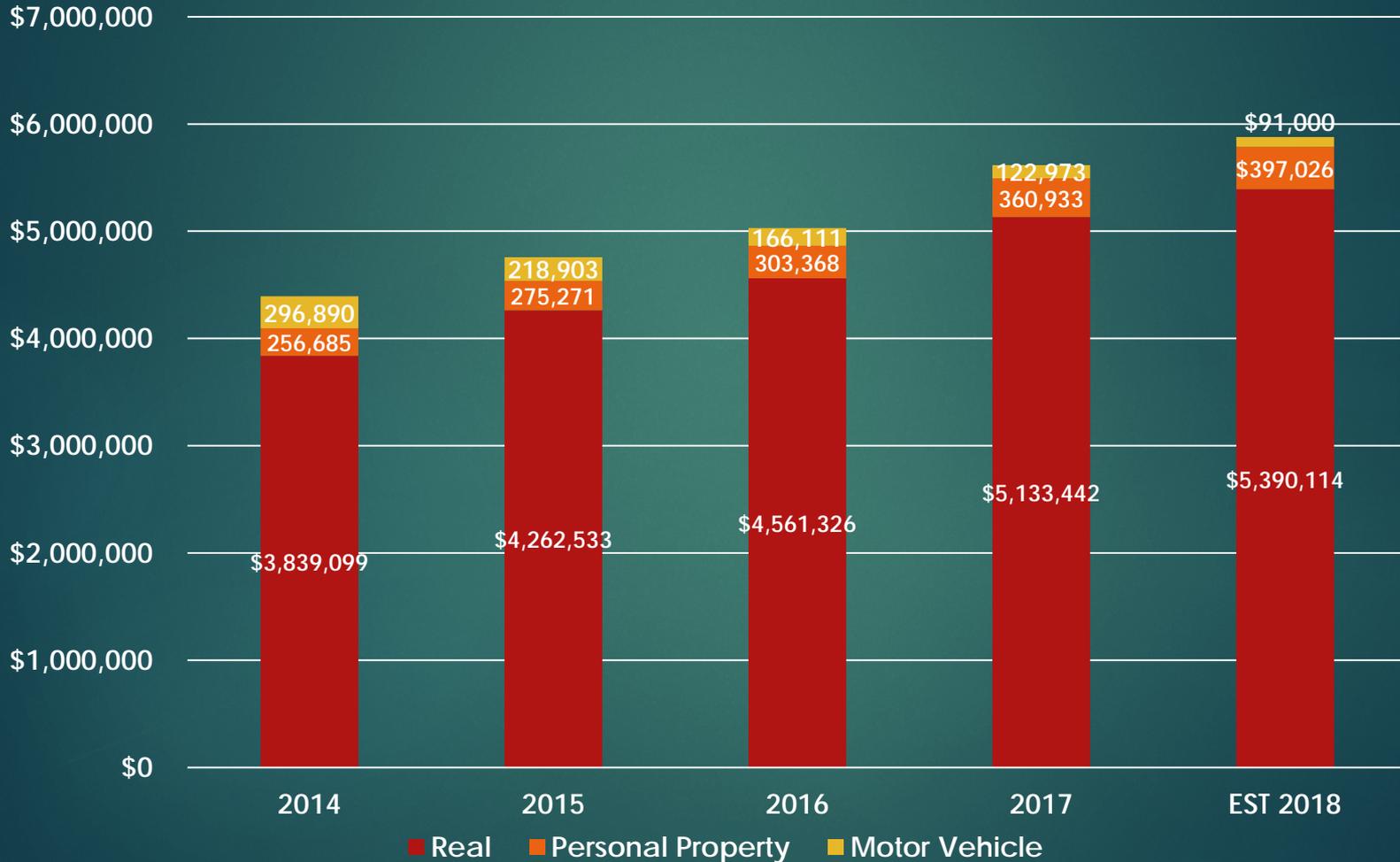
Tax Digest / Millage Rates Statistics

Net M&O Tax Digest Trends – 10 Years

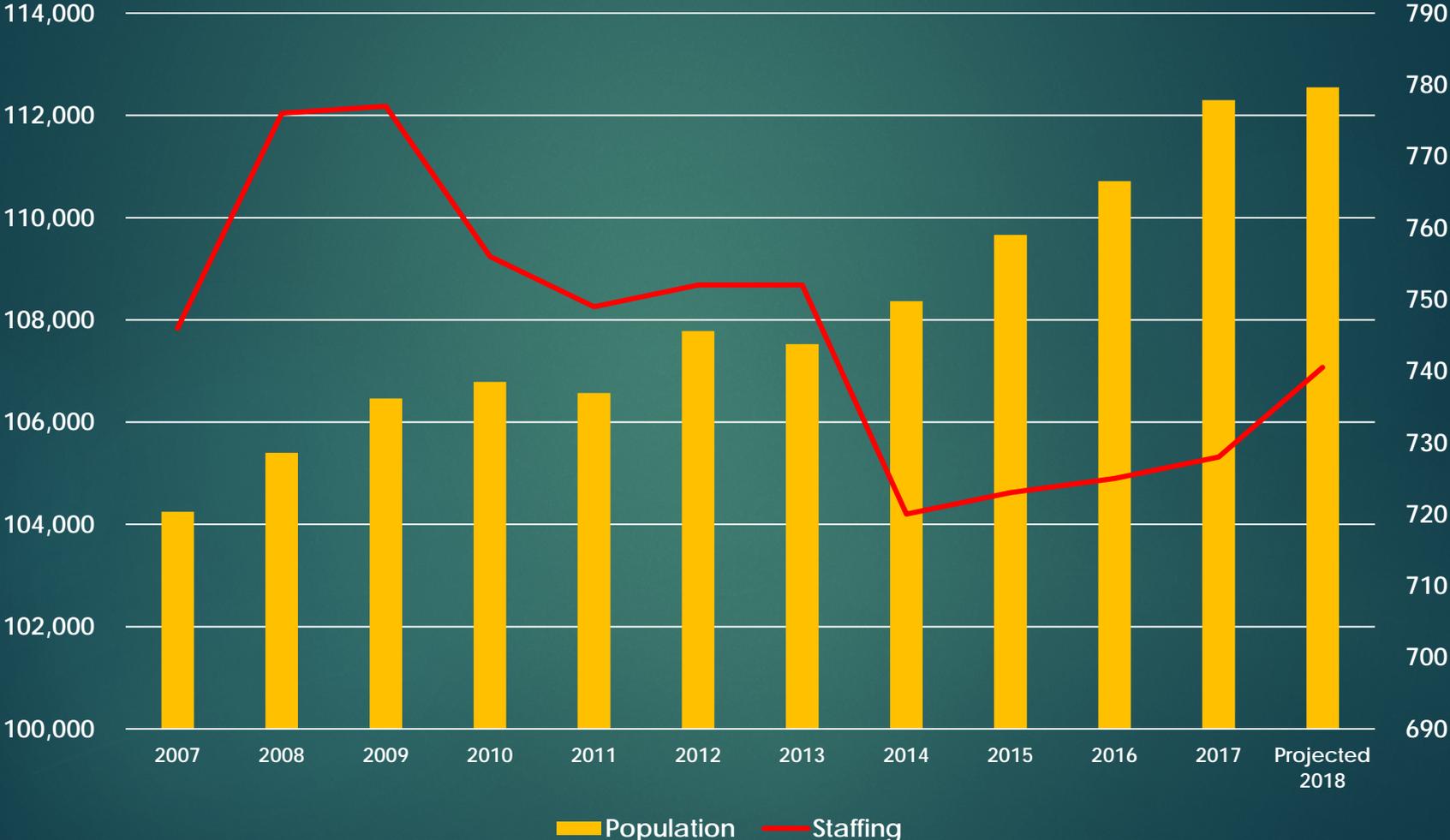


Tax Digest – 5FYs

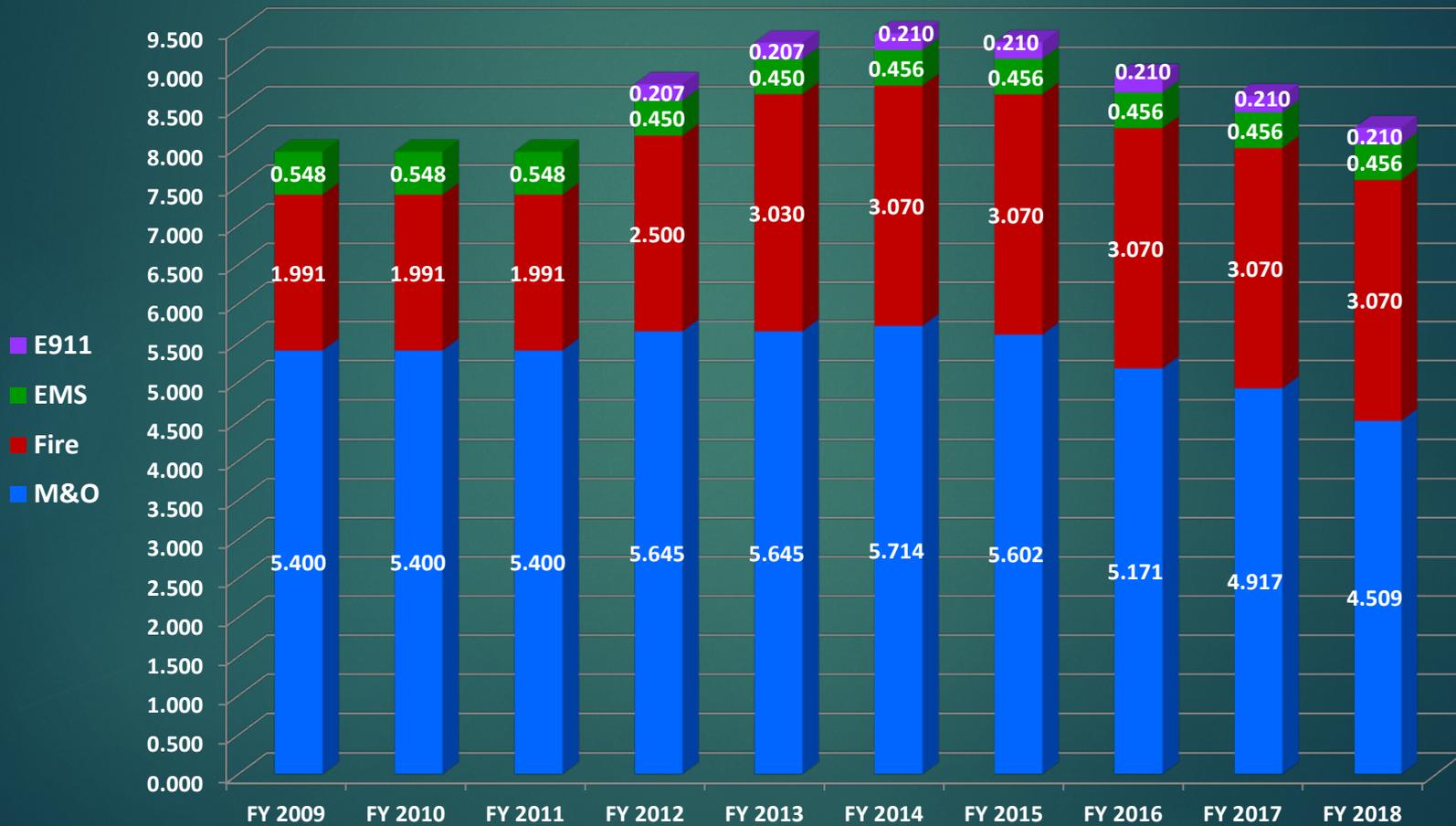
(in 000's)



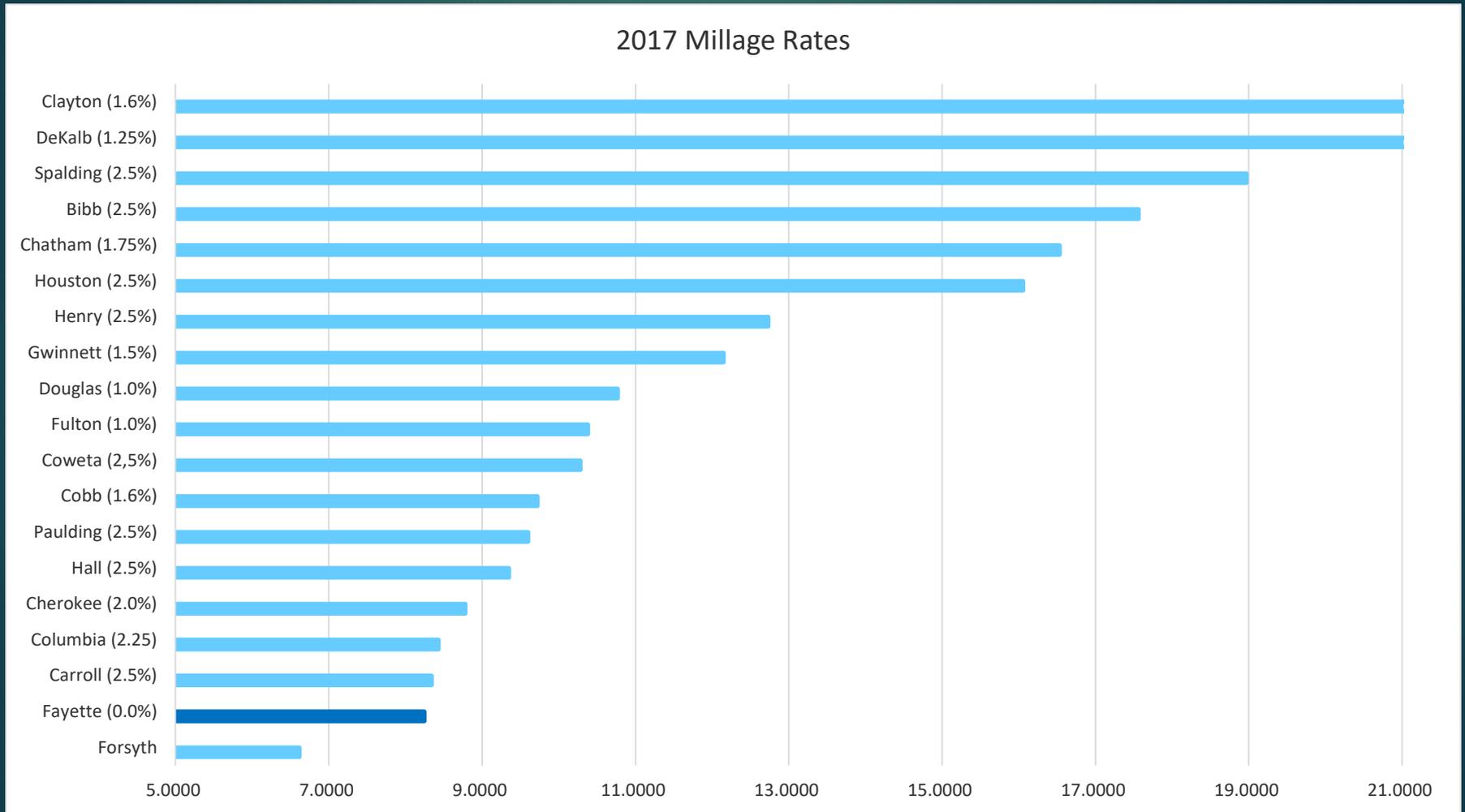
Population and Staffing



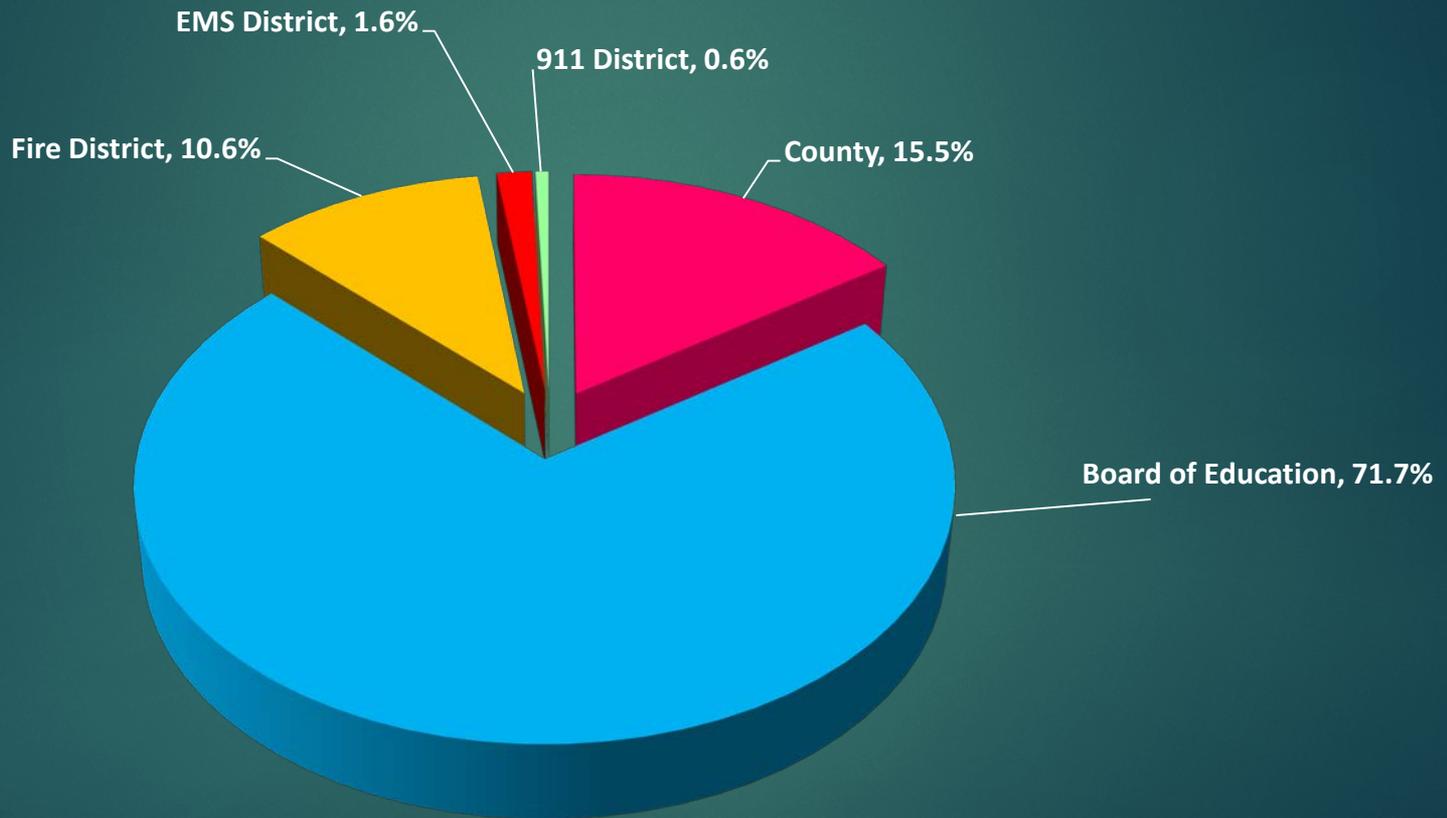
Millage Rates for Fayette County



Millage Rates for Local Counties



Tax Rate





Fayette County, Georgia

Capital / CIP / Non-SPLOST

FY 2017/2018

Capital/CIP Projects - Completed

Year	Fund	Department	Project/Asset Description	Cost	Dept Total	Fund Total
2017	100	B & G	Justice Center Sidewalks	108,812.25	\$ 108,812.25	
2017	100	IS	Aerial Photography - Orthophotography	149,010.00		
2017	100	IS	Fiber Optic - McDonough Road	181,170.00		
2017	100	IS	FY2017 Systemwide Consolidate/Redesign	274,044.45	\$ 604,224.45	
2017	100	Recreation	Brooks Park Field #5 Fencing	33,059.45		
2017	100	Recreation	Brooks Field #5 Backstop	12,805.00		
2017	100	Recreation	Brooks Field House Roof	12,404.00		
2017	100	Recreation	McCurry Park Softball Fence	17,840.00	\$ 76,108.45	
2017	100	Roads	Snowplow Blades	18,450.00	\$ 18,450.00	
2017	100	Sheriff	Old Jail Renovation - Bond - Fund 361	2,211,950.27		
2017	100	Sheriff	Building A Carpet	20,813.16	\$ 2,232,763.43	
2017	100	Sheriff - Jail	Renovation of Old Jail - Study	51,049.06	\$ 51,049.06	\$ 3,091,407.64
2017	215	911	911 Voice Logger Upgrade	40,254.00	\$ 40,254.00	\$ 40,254.00
2017	270	Fire	SCBA - Breathing Apparatus	168,717.36		
2017	270	Fire	Station 11 - HVAC/Lighting/Ceiling	25,390.70	\$ 194,108.06	\$ 194,108.06
2017	272	EMS	Mobile Data Communcations	10,701.36		
2017	272	EMS	Stretchers	14,533.00	\$ 25,234.36	\$ 25,234.36
2017	320	2004 SPLOST	Harp Rd @ SR85 Signal/Lanes	759,864.77		
2017	321	2004 SPLOST	McIntosh Rd Bridge	984,998.06		
2017	321	2004 SPLOST	Kenwood Rd Op Improv 2008	260,850.90	\$ 2,005,713.73	\$ 2,005,713.73

FY 2017/2018

Capital/CIP Projects - Completed

Year	Fund	Department	Project/Asset Description	Cost	Dept Total	Fund Total
2018	100	B & G	Historical Courthouse Refurbish	375,557.12		
2018	100	B & G	Library Expansion	102,957.27		
2018	100	B & G	Courthouse/Jail Booster System	22,964.00		
2018	100	B & G	Pole Barn at Maintenance Shop	13,500.54	\$ 514,978.93	
2018	100	IS	Audio Visual Upgrades - Justice Center	105,889.03	\$ 105,889.03	
2018	100	Probate Court	Cubicle Replacement	18,289.72	\$ 18,289.72	
2018	100	Public Works	Plotter	5,395.00	\$ 5,395.00	
2018	100	Recreation	All Parks/Security Cameras	198,999.92		
2018	100	Recreation	Kiwanis Parking Lot Coating and Striping	66,820.73	\$ 265,820.65	
2018	100	Roads	Message Board (2)	31,700.00	\$ 31,700.00	
2018	100	Sheriff	Courthouse Ballistic Desks	13,756.68		
2018	100	Sheriff	HVAC Equipment Replacement Program	74,300.00		
2018	100	Sheriff	Inmate Medical Computerized Work Station & Monitors	14,701.78		
2018	100	Sheriff	Sheriff's Office Parking Lot Repair	102,206.92		
2018	100	Sheriff	Taser Replacement Program	50,932.90	\$ 255,898.28	
2018	100	Sheriff/B&G	Links Master Plan Shooting Range	\$ 449,037.00	\$ 449,037.00	\$ 1,647,008.61
2018	270	Fire	Fit Test Machine	7,495.00	\$ 7,495.00	\$ 7,495.00
2018	509	Stormwater	Engineering Design of Multiple Projects	28,775.00		
2018	509	Stormwater	Projects - Replace/Upgrades	28,116.64		
2018	509	Stormwater	Partridge Point	73,723.00	\$ 130,614.64	\$ 130,614.64
2018	545	Solidwaste	Inert Landfill	95,336.20	\$ 95,336.20	\$ 95,336.20
FY2017/2018 TOTALS				\$ 7,237,172.24	\$ 7,237,172.24	\$ 7,237,172.24

Planning for FY2019

