

		FY 2017	Actual	
	REVENUE:	Budgeted Amt	3/31/2017	25.0%
310000	Taxes	\$ 17,843,300	\$ 1,570,550	8.80%
320000	Licenses & Permits	\$ 344,000	\$ 78,047	22.69%
330000	Intergovernmental	\$ 2,051,559	\$ 820,363	39.99%
340000	Charges for Services	\$ 4,014,600	\$ 885,280	22.05%
350000	Fines & Forfeitures	\$ 397,000	\$ 61,260	15.43%
360000	Interest	\$ 16,100	\$ 3,525	21.89%
380000	Other	\$ 37,000	\$ 32,342	87.41%
390000	Proceeds from Capital Lease	\$ 200,000	\$ -	0.00%
390000	Transfers	\$ 595,300	\$ -	0.00%
	Total Revenue	\$ 25,498,859	\$ 3,451,367	13.54%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,819,353	\$ 257,019	14.13%
1400	Elections	\$ 206,801	\$ 48,552	23.48%
1545	Tax Commissioner	\$ 551,320	\$ 124,119	22.51%
1550	Tax Assessors	\$ 577,773	\$ 134,377	23.26%
1565	General Gov Buildings	\$ 376,101	\$ 89,787	23.87%
	Total General Government	\$ 3,531,348	\$ 653,855	18.52%
	Judicial			
2100	Superior Court & Grant Admin	\$ 551,179	\$ 116,092	21.06%
2180	Clerk of Court & Bd of Equalization	\$ 570,555	\$ 127,121	22.28%
2200	District Attorney & Grand Jury	\$ 515,201	\$ 120,157	23.32%
2400	Magistrate Court	\$ 444,658	\$ 98,856	22.23%
2450	Probate Court	\$ 456,193	\$ 96,345	21.12%
2600	Juvenile Court	\$ 410,023	\$ 70,099	17.10%
2800	Public Defender	\$ 664,999	\$ 143,334	21.55%
	Total Judicial	\$ 3,612,808	\$ 772,004	21.37%
	Public Safety			
3300	Sheriff	\$ 6,436,066	\$ 1,582,087	24.58%
3450	Probation & Drug Abuse Funds	\$ 102,663	\$ 48,270	47.02%
3510	Fire Admin, Operations & Stations	\$ 4,620,623	\$ 920,879	19.93%
3700	Coroner	\$ 53,275	\$ 13,279	24.93%
3800	E-911 - General Fund	\$ 1,247,130	\$ 262,973	21.09%
3910	Animal Shelter	\$ 245,306	\$ 44,877	18.29%
3920	EMA	\$ 167,646	\$ 76,361	45.55%
	Total Public Safety	\$ 12,872,709	\$ 2,948,727	22.91%

		FY 2017 Budgeted Amt	Actual 3/31/2017	25.0%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,598,022	\$ 869,862	33.48%
4510	Solid Waste / Landfill	\$ 518,616	\$ 80,695	15.56%
4580	Public Education / KPB	\$ 24,475	\$ 6,119	25.00%
	Total Public Works	\$ 3,141,113	\$ 956,676	30.46%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 795,197	\$ 152,506	19.18%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 630,146	\$ 126,179	20.02%
6500	Library	\$ 300,965	\$ 74,918	24.89%
	Total Culture & Recreation	\$ 931,111	\$ 201,097	21.60%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 67,275	\$ 12,832	19.07%
7220	Planning & Dev - Bldg Inspections	\$ 392,682	\$ 84,827	21.60%
7450	County Marshal	\$ 98,343	\$ 16,562	16.84%
7520	Economic Development	\$ 56,273	\$ 14,067	25.00%
	Total Housing & Development	\$ 614,573	\$ 128,287	20.87%
	TOTAL EXPENDITURES	\$ 25,498,859	\$ 5,813,151	22.80%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 338,650	15.80%
550	Airport	\$ 396,386.00	\$ 97,916	24.70%