

		FY 2017	Actual	
	REVENUE:	Budgeted Amt	6/30/2017	50.0%
310000	Taxes	\$ 17,843,300	\$ 3,052,257	17.11%
320000	Licenses & Permits	\$ 344,000	\$ 194,853	56.64%
330000	Intergovernmental	\$ 2,051,559	\$ 1,476,107	71.95%
340000	Charges for Services	\$ 4,014,600	\$ 1,738,119	43.29%
350000	Fines & Forfeitures	\$ 397,000	\$ 145,344	36.61%
360000	Interest	\$ 16,100	\$ 4,492	27.90%
380000	Other	\$ 37,000	\$ 87,654	236.90%
390000	Proceeds from Capital Lease	\$ 200,000	\$ 8,975	4.49%
390000	Transfers	\$ 595,300	\$ -	0.00%
	Total Revenue	\$ 25,498,859	\$ 6,707,802	26.31%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,819,353	\$ 776,473	42.68%
1400	Elections	\$ 206,801	\$ 89,921	43.48%
1545	Tax Commissioner	\$ 551,320	\$ 234,942	42.61%
1550	Tax Assessors	\$ 577,773	\$ 254,863	44.11%
1565	General Gov Buildings	\$ 376,101	\$ 194,419	51.69%
	Total General Government	\$ 3,531,348	\$ 1,550,619	43.91%
	Judicial			
2100	Superior Court & Grant Admin	\$ 551,179	\$ 214,817	38.97%
2180	Clerk of Court & Bd of Equalization	\$ 570,555	\$ 250,768	43.95%
2200	District Attorney & Grand Jury	\$ 515,201	\$ 250,140	48.55%
2400	Magistrate Court	\$ 444,658	\$ 197,449	44.40%
2450	Probate Court	\$ 456,193	\$ 195,041	42.75%
2600	Juvenile Court	\$ 410,023	\$ 144,459	35.23%
2800	Public Defender	\$ 664,999	\$ 283,684	42.66%
	Total Judicial	\$ 3,612,808	\$ 1,536,358	42.53%
	Public Safety			
3300	Sheriff	\$ 6,436,066	\$ 3,126,301	48.57%
3450	Probation & Drug Abuse Funds	\$ 102,663	\$ 60,909	59.33%
3510	Fire Admin, Operations & Stations	\$ 4,620,623	\$ 1,846,899	39.97%
3700	Coroner	\$ 53,275	\$ 26,042	48.88%
3800	E-911 - General Fund	\$ 1,247,130	\$ 529,155	42.43%
3910	Animal Shelter	\$ 245,306	\$ 96,524	39.35%
3920	EMA	\$ 167,646	\$ 102,140	60.93%
	Total Public Safety	\$ 12,872,709	\$ 5,787,971	44.96%

		FY 2017	Actual	
		Budgeted Amt	6/30/2017	50.0%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,598,022	\$ 1,471,793	56.65%
4510	Solid Waste / Landfill	\$ 518,616	\$ 196,309	37.85%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	Total Public Works	\$ 3,141,113	\$ 1,680,340	53.50%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 795,197	\$ 336,100	42.27%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 630,146	\$ 303,233	48.12%
6500	Library	\$ 300,965	\$ 150,266	49.93%
	Total Culture & Recreation	\$ 931,111	\$ 453,498	48.71%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 67,275	\$ 26,802	39.84%
7220	Planning & Dev - Bldg Inspections	\$ 392,682	\$ 169,126	43.07%
7450	County Marshal	\$ 98,343	\$ 36,199	36.81%
7520	Economic Development	\$ 56,273	\$ 23,445	41.66%
	Total Housing & Development	\$ 614,573	\$ 255,572	41.59%
	TOTAL EXPENDITURES	\$ 25,498,859	\$ 11,600,457	45.49%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 1,057,203	49.31%
550	Airport	\$ 396,386.00	\$ 175,151	44.19%