

		FY 2017	Actual	
	REVENUE:	Budgeted Amt	9/30/2017	75.0%
	<i>Includes June 2017 Amendments</i>			
310000	Taxes	\$ 17,843,300	\$ 4,647,701	26.05%
320000	Licenses & Permits	\$ 344,000	\$ 277,226	80.59%
330000	Intergovernmental	\$ 2,068,544	\$ 2,165,148	104.67%
340000	Charges for Services	\$ 4,014,600	\$ 2,505,320	62.41%
350000	Fines & Forfeitures	\$ 397,000	\$ 216,758	54.60%
360000	Interest	\$ 16,100	\$ 5,440	33.79%
380000	Other	\$ 56,677	\$ 145,295	256.36%
390000	Proceeds from Capital Lease	\$ 200,000	\$ 8,975	4.49%
390000	Transfers	\$ 595,300	\$ -	0.00%
	Total Revenue	\$ 25,535,521	\$ 9,971,863	39.05%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,747,553	\$ 1,091,324	62.45%
1400	Elections	\$ 206,801	\$ 130,341	63.03%
1545	Tax Commissioner	\$ 551,320	\$ 366,968	66.56%
1550	Tax Assessors	\$ 577,773	\$ 380,773	65.90%
1565	General Gov Buildings	\$ 376,101	\$ 320,826	85.30%
	Total General Government	\$ 3,459,548	\$ 2,290,233	66.20%
	Judicial			
2100	Superior Court & Grant Admin	\$ 551,179	\$ 323,282	58.65%
2180	Clerk of Court & Bd of Equalization	\$ 570,555	\$ 394,222	69.09%
2200	District Attorney & Grand Jury	\$ 515,201	\$ 389,234	75.55%
2400	Magistrate Court	\$ 444,658	\$ 304,823	68.55%
2450	Probate Court	\$ 456,193	\$ 291,206	63.83%
2600	Juvenile Court	\$ 410,023	\$ 228,577	55.75%
2800	Public Defender	\$ 664,999	\$ 451,538	67.90%
	Total Judicial	\$ 3,612,808	\$ 2,382,883	65.96%
	Public Safety			
3300	Sheriff	\$ 6,449,705	\$ 4,852,869	75.24%
3450	Probation & Drug Abuse Funds	\$ 102,663	\$ 88,993	86.68%
3510	Fire Admin, Operations & Stations	\$ 4,627,684	\$ 2,905,508	62.79%
3700	Coroner	\$ 53,275	\$ 36,474	68.46%
3800	E-911 - General Fund	\$ 1,247,130	\$ 824,726	66.13%
3910	Animal Shelter	\$ 245,306	\$ 147,810	60.26%
3920	EMA	\$ 167,646	\$ 126,606	75.52%
	Total Public Safety	\$ 12,893,409	\$ 8,982,985	69.67%

		FY 2017 Budgeted Amt	Actual 9/30/2017	75.0%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,685,784	\$ 1,980,871	73.75%
4510	Solid Waste / Landfill	\$ 518,616	\$ 330,763	63.78%
4580	Public Education / KPB	\$ 24,475	\$ 18,356	75.00%
	Total Public Works	\$ 3,228,875	\$ 2,329,990	72.16%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 795,197	\$ 482,093	60.63%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 630,146	\$ 466,975	74.11%
6500	Library	\$ 300,965	\$ 200,426	66.59%
	Total Culture & Recreation	\$ 931,111	\$ 667,401	71.68%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 67,275	\$ 43,316	64.39%
7220	Planning & Dev - Bldg Inspections	\$ 392,682	\$ 257,437	65.56%
7450	County Marshal	\$ 98,343	\$ 58,242	59.22%
7520	Economic Development	\$ 56,273	\$ 42,201	74.99%
	Total Housing & Development	\$ 614,573	\$ 401,197	65.28%
	TOTAL EXPENDITURES	\$ 25,535,521	\$ 17,536,782	68.68%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 1,691,905	78.92%
550	Airport	\$ 396,386.00	\$ 266,003	67.11%