

		FY 2017	Actual	
	REVENUE:	Budgeted Amt	11/30/2017	91.7%
310000	Taxes	\$ 17,843,300	\$ 14,152,401	79.31%
320000	Licenses & Permits	\$ 344,000	\$ 343,796	99.94%
330000	Intergovernmental	\$ 2,068,544	\$ 2,515,127	121.59%
340000	Charges for Services	\$ 4,014,600	\$ 3,399,702	84.68%
350000	Fines & Forfeitures	\$ 397,000	\$ 272,532	68.65%
360000	Interest	\$ 16,100	\$ 7,059	43.85%
380000	Other	\$ 56,677	\$ 178,755	315.39%
390000	Proceeds from Capital Lease	\$ 200,000	\$ 10,975	5.49%
390000	Transfers	\$ 595,300	\$ -	0.00%
	Total Revenue	\$ 25,535,521	\$ 20,880,348	81.77%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,747,553	\$ 1,387,415	79.39%
1400	Elections	\$ 206,801	\$ 173,378	83.84%
1545	Tax Commissioner	\$ 551,320	\$ 449,881	81.60%
1550	Tax Assessors	\$ 577,773	\$ 476,781	82.52%
1565	General Gov Buildings	\$ 376,101	\$ 414,728	110.27%
	Total General Government	\$ 3,459,548	\$ 2,902,184	83.89%
	Judicial			
2100	Superior Court & Grant Admin	\$ 551,179	\$ 406,722	73.79%
2180	Clerk of Court & Bd of Equalization	\$ 570,555	\$ 482,204	84.51%
2200	District Attorney & Grand Jury	\$ 515,201	\$ 468,261	90.89%
2400	Magistrate Court	\$ 444,658	\$ 370,194	83.25%
2450	Probate Court	\$ 456,193	\$ 358,755	78.64%
2600	Juvenile Court	\$ 410,023	\$ 284,072	69.28%
2800	Public Defender	\$ 664,999	\$ 550,158	82.73%
	Total Judicial	\$ 3,612,808	\$ 2,920,368	80.83%
	Public Safety			
3300	Sheriff	\$ 6,449,705	\$ 5,923,917	91.85%
3450	Probation & Drug Abuse Funds	\$ 102,663	\$ 98,635	96.08%
3510	Fire Admin, Operations & Stations	\$ 4,627,684	\$ 3,560,798	76.95%
3700	Coroner	\$ 53,275	\$ 43,023	80.76%
3800	E-911 - General Fund	\$ 1,247,130	\$ 1,009,579	80.95%
3910	Animal Shelter	\$ 245,306	\$ 184,399	75.17%
3920	EMA	\$ 167,646	\$ 150,138	89.56%
	Total Public Safety	\$ 12,893,409	\$ 10,970,488	85.09%

		FY 2017 Budgeted Amt	Actual 11/30/2017	91.7%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,685,784	\$ 2,259,738	84.14%
4510	Solid Waste / Landfill	\$ 518,616	\$ 398,436	76.83%
4580	Public Education / KPB	\$ 24,475	\$ 24,475	100.00%
	Total Public Works	\$ 3,228,875	\$ 2,682,649	83.08%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 795,197	\$ 600,554	75.52%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 630,146	\$ 556,953	88.38%
6500	Library	\$ 300,965	\$ 225,508	74.93%
	Total Culture & Recreation	\$ 931,111	\$ 782,461	84.04%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 67,275	\$ 54,422	80.89%
7220	Planning & Dev - Bldg Inspections	\$ 392,682	\$ 309,094	78.71%
7450	County Marshal	\$ 98,343	\$ 71,222	72.42%
7520	Economic Development	\$ 56,273	\$ 46,890	83.33%
	Total Housing & Development	\$ 614,573	\$ 481,628	78.37%
	TOTAL EXPENDITURES	\$ 25,535,521	\$ 21,340,331	83.57%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 1,854,460	86.50%
550	Airport	\$ 396,386.00	\$ 323,247	81.55%