

		FY 2017	Actual	
	REVENUE:	Budgeted Amt	10/31/2017	83.3%
310000	Taxes	\$ 17,843,300	\$ 7,636,007	42.79%
320000	Licenses & Permits	\$ 344,000	\$ 301,859	87.75%
330000	Intergovernmental	\$ 2,068,544	\$ 2,363,409	114.25%
340000	Charges for Services	\$ 4,014,600	\$ 2,816,592	70.16%
350000	Fines & Forfeitures	\$ 397,000	\$ 221,920	55.90%
360000	Interest	\$ 16,100	\$ 5,855	36.37%
380000	Other	\$ 56,677	\$ 163,894	289.17%
390000	Proceeds from Capital Lease	\$ 200,000	\$ 8,975	4.49%
390000	Transfers	\$ 595,300	\$ -	0.00%
	<b>Total Revenue</b>	<b>\$ 25,535,521</b>	<b>\$ 13,518,511</b>	<b>52.94%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,747,553	\$ 1,272,519	72.82%
1400	Elections	\$ 206,801	\$ 153,414	74.18%
1545	Tax Commissioner	\$ 551,320	\$ 411,726	74.68%
1550	Tax Assessors	\$ 577,773	\$ 435,550	75.38%
1565	General Gov Buildings	\$ 376,101	\$ 366,549	97.46%
	<b>Total General Government</b>	<b>\$ 3,459,548</b>	<b>\$ 2,639,758</b>	<b>76.30%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 551,179	\$ 377,357	68.46%
2180	Clerk of Court & Bd of Equalization	\$ 570,555	\$ 436,096	76.43%
2200	District Attorney & Grand Jury	\$ 515,201	\$ 432,475	83.94%
2400	Magistrate Court	\$ 444,658	\$ 337,246	75.84%
2450	Probate Court	\$ 456,193	\$ 321,759	70.53%
2600	Juvenile Court	\$ 410,023	\$ 251,115	61.24%
2800	Public Defender	\$ 664,999	\$ 503,265	75.68%
	<b>Total Judicial</b>	<b>\$ 3,612,808</b>	<b>\$ 2,659,312</b>	<b>73.61%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 6,449,705	\$ 5,324,923	82.56%
3450	Probation & Drug Abuse Funds	\$ 102,663	\$ 93,842	91.41%
3510	Fire Admin, Operations & Stations	\$ 4,627,684	\$ 3,238,564	69.98%
3700	Coroner	\$ 53,275	\$ 40,518	76.05%
3800	E-911 - General Fund	\$ 1,247,130	\$ 935,197	74.99%
3910	Animal Shelter	\$ 245,306	\$ 168,940	68.87%
3920	EMA	\$ 167,646	\$ 133,631	79.71%
	<b>Total Public Safety</b>	<b>\$ 12,893,409</b>	<b>\$ 9,935,616</b>	<b>77.06%</b>

		FY 2017 Budgeted Amt	Actual 10/31/2017	83.3%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,685,784	\$ 2,135,791	79.52%
4510	Solid Waste / Landfill	\$ 518,616	\$ 362,067	69.81%
4580	Public Education / KPB	\$ 24,475	\$ 24,475	100.00%
	<b>Total Public Works</b>	<b>\$ 3,228,875</b>	<b>\$ 2,522,334</b>	<b>78.12%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 795,197	\$ 550,852	69.27%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 630,146	\$ 507,742	80.58%
6500	Library	\$ 300,965	\$ 225,483	74.92%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 931,111</b>	<b>\$ 733,225</b>	<b>78.75%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 67,275	\$ 51,122	75.99%
7220	Planning & Dev - Bldg Inspections	\$ 392,682	\$ 283,423	72.18%
7450	County Marshal	\$ 98,343	\$ 65,498	66.60%
7520	Economic Development	\$ 56,273	\$ 42,201	74.99%
	<b>Total Housing &amp; Development</b>	<b>\$ 614,573</b>	<b>\$ 442,244</b>	<b>71.96%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 25,535,521</b>	<b>\$ 19,483,340</b>	<b>76.30%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,143,800.00	\$ 1,854,460	86.50%
550	Airport	\$ 396,386.00	\$ 291,769	73.61%