

		FY 2017	Actual	
	REVENUE:	Budgeted Amt	2/28/2017	16.7%
310000	Taxes	\$ 17,843,300	\$ 1,018,930	5.71%
320000	Licenses & Permits	\$ 344,000	\$ 45,192	13.14%
330000	Intergovernmental	\$ 2,051,559	\$ 752,174	36.66%
340000	Charges for Services	\$ 4,014,600	\$ 574,472	14.31%
350000	Fines & Forfeitures	\$ 397,000	\$ 34,587	8.71%
360000	Interest	\$ 16,100	\$ 2,847	17.68%
380000	Other	\$ 37,000	\$ 15,484	41.85%
390000	Proceeds from Capital Lease	\$ 200,000	\$ -	0.00%
390000	Transfers	\$ 595,300	\$ -	0.00%
	<b>Total Revenue</b>	<b>\$ 25,498,859</b>	<b>\$ 2,443,685</b>	<b>9.58%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,819,353	\$ 140,444	7.72%
1400	Elections	\$ 206,801	\$ 28,007	13.54%
1545	Tax Commissioner	\$ 551,320	\$ 72,314	13.12%
1550	Tax Assessors	\$ 577,773	\$ 70,829	12.26%
1565	General Gov Buildings	\$ 376,101	\$ 59,272	15.76%
	<b>Total General Government</b>	<b>\$ 3,531,348</b>	<b>\$ 370,867</b>	<b>10.50%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 551,179	\$ 77,516	14.06%
2180	Clerk of Court & Bd of Equalization	\$ 570,555	\$ 67,912	11.90%
2200	District Attorney & Grand Jury	\$ 515,201	\$ 61,117	11.86%
2400	Magistrate Court	\$ 444,658	\$ 54,058	12.16%
2450	Probate Court	\$ 456,193	\$ 52,071	11.41%
2600	Juvenile Court	\$ 410,023	\$ 40,274	9.82%
2800	Public Defender	\$ 664,999	\$ 76,821	11.55%
	<b>Total Judicial</b>	<b>\$ 3,612,808</b>	<b>\$ 429,769</b>	<b>11.90%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 6,436,066	\$ 907,671	14.10%
3450	Probation & Drug Abuse Funds	\$ 102,663	\$ 42,606	41.50%
3510	Fire Admin, Operations & Stations	\$ 4,620,623	\$ 534,184	11.56%
3700	Coroner	\$ 53,275	\$ 6,823	12.81%
3800	E-911 - General Fund	\$ 1,247,130	\$ 145,752	11.69%
3910	Animal Shelter	\$ 245,306	\$ 18,654	7.60%
3920	EMA	\$ 167,646	\$ 63,817	38.07%
	<b>Total Public Safety</b>	<b>\$ 12,872,709</b>	<b>\$ 1,719,508</b>	<b>13.36%</b>

		FY 2017 Budgeted Amt	Actual 2/28/2017	16.7%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,598,022	\$ 424,714	16.35%
4510	Solid Waste / Landfill	\$ 518,616	\$ 53,032	10.23%
4580	Public Education / KPB	\$ 24,475	\$ 6,119	25.00%
	<b>Total Public Works</b>	<b>\$ 3,141,113</b>	<b>\$ 483,865</b>	<b>15.40%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 795,197	\$ 86,795	10.91%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 630,146	\$ 71,958	11.42%
6500	Library	\$ 300,965	\$ 25,073	8.33%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 931,111</b>	<b>\$ 97,031</b>	<b>10.42%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 67,275	\$ 9,546	14.19%
7220	Planning & Dev - Bldg Inspections	\$ 392,682	\$ 46,292	11.79%
7450	County Marshal	\$ 98,343	\$ 8,866	9.02%
7520	Economic Development	\$ 56,273	\$ 9,378	16.67%
	<b>Total Housing &amp; Development</b>	<b>\$ 614,573</b>	<b>\$ 74,082</b>	<b>12.05%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 25,498,859</b>	<b>\$ 3,261,916</b>	<b>12.79%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,143,800.00	\$ 181,076.39	8.45%
550	Airport	\$ 396,386.00	\$ 56,405.74	14.23%