

		FY 2017	Actual	
	REVENUE:	Budgeted Amt	5/31/2017	41.7%
310000	Taxes	\$ 17,843,300	\$ 2,535,096	14.21%
320000	Licenses & Permits	\$ 344,000	\$ 139,712	40.61%
330000	Intergovernmental	\$ 2,051,559	\$ 1,267,120	61.76%
340000	Charges for Services	\$ 4,014,600	\$ 1,511,163	37.64%
350000	Fines & Forfeitures	\$ 397,000	\$ 120,013	30.23%
360000	Interest	\$ 16,100	\$ 4,170	25.90%
380000	Other	\$ 37,000	\$ 84,101	227.30%
390000	Proceeds from Capital Lease	\$ 200,000	\$ -	0.00%
390000	Transfers	\$ 595,300	\$ -	0.00%
	Total Revenue	\$ 25,498,859	\$ 5,661,375	22.20%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,819,353	\$ 636,170	34.97%
1400	Elections	\$ 206,801	\$ 73,036	35.32%
1545	Tax Commissioner	\$ 551,320	\$ 199,647	36.21%
1550	Tax Assessors	\$ 577,773	\$ 220,584	38.18%
1565	General Gov Buildings	\$ 376,101	\$ 159,398	42.38%
	Total General Government	\$ 3,531,348	\$ 1,288,835	36.50%
	Judicial			
2100	Superior Court & Grant Admin	\$ 551,179	\$ 187,498	34.02%
2180	Clerk of Court & Bd of Equalization	\$ 570,555	\$ 208,483	36.54%
2200	District Attorney & Grand Jury	\$ 515,201	\$ 189,038	36.69%
2400	Magistrate Court	\$ 444,658	\$ 164,074	36.90%
2450	Probate Court	\$ 456,193	\$ 167,287	36.67%
2600	Juvenile Court	\$ 410,023	\$ 123,062	30.01%
2800	Public Defender	\$ 664,999	\$ 234,032	35.19%
	Total Judicial	\$ 3,612,808	\$ 1,273,474	35.25%
	Public Safety			
3300	Sheriff	\$ 6,436,066	\$ 2,576,570	40.03%
3450	Probation & Drug Abuse Funds	\$ 102,663	\$ 56,652	55.18%
3510	Fire Admin, Operations & Stations	\$ 4,620,623	\$ 1,553,800	33.63%
3700	Coroner	\$ 53,275	\$ 21,705	40.74%
3800	E-911 - General Fund	\$ 1,247,130	\$ 446,890	35.83%
3910	Animal Shelter	\$ 245,306	\$ 80,587	32.85%
3920	EMA	\$ 167,646	\$ 100,334	59.85%
	Total Public Safety	\$ 12,872,709	\$ 4,836,539	37.57%

		FY 2017 Budgeted Amt	Actual 5/31/2017	41.7%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,598,022	\$ 1,272,636	48.98%
4510	Solid Waste / Landfill	\$ 518,616	\$ 164,881	31.79%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	Total Public Works	\$ 3,141,113	\$ 1,449,754	46.15%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 795,197	\$ 272,520	34.27%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 630,146	\$ 244,283	38.77%
6500	Library	\$ 300,965	\$ 125,218	41.61%
	Total Culture & Recreation	\$ 931,111	\$ 369,501	39.68%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 67,275	\$ 23,066	34.29%
7220	Planning & Dev - Bldg Inspections	\$ 392,682	\$ 139,262	35.46%
7450	County Marshal	\$ 98,343	\$ 30,485	31.00%
7520	Economic Development	\$ 56,273	\$ 23,445	41.66%
	Total Housing & Development	\$ 614,573	\$ 216,257	35.19%
	TOTAL EXPENDITURES	\$ 25,498,859	\$ 9,706,881	38.07%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 613,574	28.62%
550	Airport	\$ 396,386.00	\$ 158,633	40.02%