

		FY 2015	FY 2016	Increase
	REVENUE:	Budgeted Amt	Proposed Budget	(Decrease)
310000	Taxes	\$ 15,616,555	\$ 16,213,386	3.82%
320000	Licenses & Permits	\$ 299,200	\$ 294,200	-1.67%
330000	Intergovernmental	\$ 1,510,570	\$ 1,875,408	24.15%
340000	Charges for Services	\$ 3,216,750	\$ 3,651,000	13.50%
350000	Fines & Forfeitures	\$ 418,000	\$ 329,500	-21.17%
360000	Interest	\$ 4,200	\$ 10,100	140.48%
380000	Other	\$ 117,404	\$ 31,250	-73.38%
390000	Proceeds from Capital Lease	\$ 701,584	\$ 790,000	12.60%
390000	Transfers	\$ 629,800	\$ 629,800	0.00%
	<b>Total Revenue</b>	<b>\$ 22,514,063</b>	<b>\$ 23,824,644</b>	<b>5.82%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,864,702	\$ 1,439,887	-22.78%
1400	Elections	\$ 200,925	\$ 337,269	67.86%
1545	Tax Commissioner	\$ 512,576	\$ 525,181	2.46%
1550	Tax Assessors	\$ 500,364	\$ 498,448	-0.38%
1565	General Gov Buildings	\$ 516,901	\$ 358,496	-30.65%
	<b>Total General Government</b>	<b>\$ 3,595,468</b>	<b>\$ 3,159,281</b>	<b>-12.13%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 562,175	\$ 565,898	0.66%
2180	Clerk of Court & Bd of Equalization	\$ 500,029	\$ 541,745	8.34%
2200	District Attorney & Grand Jury	\$ 424,800	\$ 500,351	17.79%
2400	Magistrate Court	\$ 345,670	\$ 390,162	12.87%
2450	Probate Court	\$ 330,546	\$ 339,494	2.71%
2600	Juvenile Court	\$ 376,623	\$ 406,357	7.89%
2800	Public Defender	\$ 479,671	\$ 643,756	34.21%
	<b>Total Judicial</b>	<b>\$ 3,019,514</b>	<b>\$ 3,387,763</b>	<b>12.20%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 5,506,680	\$ 5,789,204	5.13%
3450	Probation & Drug Abuse Funds	\$ 106,101	\$ 231,102	117.81%
3510	Fire Admin, Operations & Stations	\$ 3,761,617	\$ 4,377,625	16.38%
3700	Coroner	\$ 43,824	\$ 53,384	21.81%
3800	E-911 - General Fund	\$ 1,066,044	\$ 1,429,615	34.10%
3910	Animal Shelter	\$ 209,617	\$ 219,394	4.66%
3920	EMA	\$ 56,538	\$ 53,614	-5.17%
	<b>Total Public Safety</b>	<b>\$ 10,750,421</b>	<b>\$ 12,153,938</b>	<b>13.06%</b>

	<b>Public Works</b>				
4100	Public Works, Roads & Mtc Shop	\$ 2,414,868	\$ 2,269,565	-6.02%	
4510	Solid Waste / Landfill	\$ 466,562	\$ 503,121	7.84%	
4580	Public Education / KPB	\$ 24,475	\$ 24,475	0.00%	
	<b>Total Public Works</b>	<b>\$ 2,905,905</b>	<b>\$ 2,797,161</b>	<b>-3.74%</b>	
	<b>Health and Welfare</b>				
5100	Health Dept, Senior Ctr & MATS	\$ 794,960	\$ 790,251	-0.59%	
	<b>Culture and Recreation</b>				
6110	Recreation Admin & Programs	\$ 597,591	\$ 633,865	6.07%	
6500	Library	\$ 284,862	\$ 295,135	3.61%	
	<b>Total Culture &amp; Recreation</b>	<b>\$ 882,453</b>	<b>\$ 929,000</b>	<b>5.27%</b>	
	<b>Housing and Development</b>				
7130	County Extension Service	\$ 56,304	\$ 61,082	8.49%	
7220	Planning & Dev - Bldg Inspections	\$ 344,122	\$ 395,213	14.85%	
7450	County Marshal	\$ 108,643	\$ 94,682	-12.85%	
7520	Economic Development	\$ 56,273	\$ 56,273	0.00%	
7565	CO - Tate Depot	\$ -	\$ -		
	<b>Total Housing &amp; Development</b>	<b>\$ 565,342</b>	<b>\$ 607,250</b>	<b>7.41%</b>	
	<b>TOTAL EXPENDITURES</b>	<b>\$ 22,514,063</b>	<b>\$ 23,824,644</b>	<b>5.82%</b>	
	<b>Enterprise / Proprietary Funds:</b>				
505	Water Department	\$ 2,092,100.00	\$ 2,067,100.00	-1.19%	
550	Airport	\$ 376,937.00	\$ 375,496.00	-0.38%	