

		FY 2017 Budgeted Amt	Actual 7/31/2017	58.3%
	REVENUE:			
	<i>Includes June 2017 Amendments</i>			
310000	Taxes	\$ 17,843,300	\$ 3,621,301	20.30%
320000	Licenses & Permits	\$ 344,000	\$ 220,535	64.11%
330000	Intergovernmental	\$ 2,068,544	\$ 1,842,556	89.08%
340000	Charges for Services	\$ 4,014,600	\$ 2,039,606	50.80%
350000	Fines & Forfeitures	\$ 397,000	\$ 171,870	43.29%
360000	Interest	\$ 16,100	\$ 4,827	29.98%
380000	Other	\$ 56,677	\$ 92,982	164.06%
390000	Proceeds from Capital Lease	\$ 200,000	\$ 8,975	4.49%
390000	Transfers	\$ 595,300	\$ -	0.00%
	Total Revenue	\$ 25,535,521	\$ 8,002,653	31.34%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,747,553	\$ 881,948	50.47%
1400	Elections	\$ 206,801	\$ 99,659	48.19%
1545	Tax Commissioner	\$ 551,320	\$ 277,978	50.42%
1550	Tax Assessors	\$ 577,773	\$ 295,353	51.12%
1565	General Gov Buildings	\$ 376,101	\$ 237,379	63.12%
	Total General Government	\$ 3,459,548	\$ 1,792,317	51.81%
	Judicial			
2100	Superior Court & Grant Admin	\$ 551,179	\$ 257,225	46.67%
2180	Clerk of Court & Bd of Equalization	\$ 570,555	\$ 290,053	50.84%
2200	District Attorney & Grand Jury	\$ 515,201	\$ 264,704	51.38%
2400	Magistrate Court	\$ 444,658	\$ 229,401	51.59%
2450	Probate Court	\$ 456,193	\$ 223,334	48.96%
2600	Juvenile Court	\$ 410,023	\$ 171,199	41.75%
2800	Public Defender	\$ 664,999	\$ 332,350	49.98%
	Total Judicial	\$ 3,612,808	\$ 1,768,267	48.94%
	Public Safety			
3300	Sheriff	\$ 6,449,705	\$ 3,621,037	56.14%
3450	Probation & Drug Abuse Funds	\$ 102,663	\$ 68,666	66.89%
3510	Fire Admin, Operations & Stations	\$ 4,627,684	\$ 2,205,055	47.65%
3700	Coroner	\$ 53,275	\$ 28,400	53.31%
3800	E-911 - General Fund	\$ 1,247,130	\$ 630,393	50.55%
3910	Animal Shelter	\$ 245,306	\$ 111,544	45.47%
3920	EMA	\$ 167,646	\$ 108,569	64.76%
	Total Public Safety	\$ 12,893,409	\$ 6,773,664	52.54%

		FY 2017	Actual	
		Budgeted Amt	7/31/2017	58.3%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,685,784	\$ 1,610,606	59.97%
4510	Solid Waste / Landfill	\$ 518,616	\$ 237,102	45.72%
4580	Public Education / KPB	\$ 24,475	\$ 18,356	75.00%
	Total Public Works	\$ 3,228,875	\$ 1,866,064	57.79%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 795,197	\$ 391,119	49.19%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 630,146	\$ 351,623	55.80%
6500	Library	\$ 300,965	\$ 150,266	49.93%
	Total Culture & Recreation	\$ 931,111	\$ 501,889	53.90%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 67,275	\$ 32,135	47.77%
7220	Planning & Dev - Bldg Inspections	\$ 392,682	\$ 194,093	49.43%
7450	County Marshal	\$ 98,343	\$ 44,629	45.38%
7520	Economic Development	\$ 56,273	\$ 32,823	58.33%
	Total Housing & Development	\$ 614,573	\$ 303,680	49.41%
	TOTAL EXPENDITURES	\$ 25,535,521	\$ 13,397,001	52.46%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 1,425,157	66.48%
550	Airport	\$ 396,386.00	\$ 196,538	49.58%