

Dodge County
1st Quarter March 31, 2017

	2017 Budget	1st Qtr	Yr to Date
Revenues:			
Taxes	6,721,000	868,700	868,700
Permits & licenses	34,000	4,484	4,484
Intergovernmental	319,500	68,708	68,708
Charges for services	1,128,500	257,596	257,596
Judicial fees & charges	470,000	109,053	109,053
Special Revenue charges	525,000	108,422	108,422
Miscellaneous	0	5,000	5,000
Total Revenues	<u>9,198,000</u>	<u>1,421,963</u>	<u>1,421,963</u>
Expenditures:			
County Commissioner	222,522	54,246	54,246
Board of Commissioners	113,843	27,511	27,511
General Government	201,224	24,252	24,252
Employee Life Insurance	5,000	1,364	1,364
Elections	20,000	9,112	9,112
Registrar	81,464	18,416	18,416
Tax Commissioner	217,015	46,773	46,773
Tax Assessor	341,694	57,063	57,063
Board of Equalization	1,500	0	0
Clerk of Superior Court	256,235	60,966	60,966
Superior Court	141,300	30,377	30,377
Public Defender	75,000	19,442	19,442
Probate Court	221,369	48,294	48,294
District Attorney	25,600	6,400	6,400
Magistrate Court	195,790	46,899	46,899
Emergency Management Agency	34,783	7,186	7,186
EMS-Ambulance Service	967,480	226,478	226,478
Sheriff-Enforcement & Administration	1,315,800	315,282	315,282
Sheriff-Detention & Courts	1,556,467	382,435	382,435
ODTF	170,000	50,606	50,606
Coroner	31,229	4,773	4,773
E-911	511,995	123,146	123,146
Road Department	726,603	146,162	146,162
Sanitation	522,240	118,500	118,500
County Agent	91,738	22,214	22,214
Recreation	180,500	42,395	42,395
Building Inspector	86,532	15,111	15,111
Transit	176,166	45,901	45,901
Public Health & Welfare	104,824	25,372	25,372
Nutrition Center	50,580	12,506	12,506
Fire Department	87,965	47,933	47,933
Library Assistance	69,000	17,236	17,236
Eastman/Dodge Council on Aging	10,000	2,500	2,500
Chamber of Commerce	67,000	16,500	16,500
HOGRAA Contribution	112,906	5,089	5,089
Historical Society	3,500	875	875
Faithful Hearts Animal Shelter	5,000	1,250	1,250
Farmers Market	5,000	2,500	2,500
Building Repair & Maintenance	20,000	0	0
Community Service	77,688	7,268	7,268
Contingency Fund	93,448	0	0
Total Expenditures	<u>9,198,000</u>	<u>2,090,333</u>	<u>2,090,333</u>