

Dodge County
3rd Quarter September 30, 2017

	2017 Budget	3rd Qtr	Yr to Date
Revenues:			
Taxes	6,721,000	489,279	2,331,660
Permits & licenses	34,000	8,029	20,132
Intergovernmental	319,500	83,344	248,265
Charges for services	1,128,500	265,988	775,668
Judicial fees & charges	470,000	98,684	297,484
Special Revenue charges	525,000	101,132	274,958
Miscellaneous	0	0	5,000
Total Revenues	<u>9,198,000</u>	<u>1,046,456</u>	<u>3,953,167</u>
Expenditures:			
County Commissioner	222,522	44,827	162,637
Board of Commissioners	113,843	26,383	77,422
General Government	201,224	114,645	188,534
Employee Life Insurance	5,000	1,024	3,466
Elections	20,000	1,519	12,885
Registrar	81,464	16,776	58,918
Tax Commissioner	217,015	49,926	154,668
Tax Assessor	341,694	61,452	204,922
Board of Equalization	1,500	0	0
Clerk of Superior Court	256,235	55,817	186,022
Superior Court	141,300	27,738	89,001
Public Defender	75,000	21,392	63,028
Probate Court	221,369	47,238	153,787
District Attorney	25,600	6,400	18,267
Magistrate Court	195,790	44,155	144,900
Emergency Management Agency	34,783	7,242	22,875
EMS-Ambulance Service	967,480	239,395	755,783
Sheriff-Enforcement & Administration	1,315,800	285,304	971,131
Sheriff-Detention & Courts	1,556,467	376,438	1,184,690
ODTF	170,000	43,227	141,040
Coroner	31,229	8,885	21,220
E-911	511,995	115,671	377,416
Road Department	726,603	137,487	473,506
Sanitation	522,240	111,844	402,177
County Agent	91,738	22,868	70,162
Recreation	180,500	42,885	130,720
Building Inspector	86,532	21,807	59,741
Transit	176,166	45,046	139,225
Public Health & Welfare	104,824	26,439	75,452
Nutrition Center	50,580	12,505	38,865
Fire Department	87,965	43,982	91,915
Library Assistance	69,000	17,234	51,704
Eastman/Dodge Council on Aging	10,000	2,500	7,500
Chamber of Commerce	67,000	16,500	49,500
HOGRAA Contribution	112,906	5,355	15,581
Historical Society	3,500	875	2,625
Faithful Hearts Animal Shelter	5,000	1,249	3,749
Farmers Market	5,000	2,500	7,500
Building Repair & Maintenance	20,000	0	0
Community Service	77,688	31,322	46,248
Contingency Fund	93,448	0	3,000
Total Expenditures	<u>9,198,000</u>	<u>2,137,852</u>	<u>6,661,782</u>