

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	2/28/2018	16.7%
310000	Taxes	\$ 18,309,800	\$ 886,404	4.84%
320000	Licenses & Permits	\$ 392,500	\$ 58,020	14.78%
330000	Intergovernmental	\$ 1,936,031	\$ 238,775	12.33%
340000	Charges for Services	\$ 3,944,200	\$ 544,032	13.79%
350000	Fines & Forfeitures	\$ 314,700	\$ 43,953	13.97%
360000	Interest	\$ 15,100	\$ 2,760	18.28%
380000	Other	\$ 145,234	\$ 27,654	19.04%
390000	Proceeds from Capital Lease	\$ 402,000	\$ 218,490	54.35%
390000	Transfers	\$ 578,300	\$ -	0.00%
	<b>Total Revenue</b>	<b>\$ 26,037,865</b>	<b>\$ 2,020,087</b>	<b>7.76%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 2,000,794	\$ 159,652	7.98%
1400	Elections	\$ 334,408	\$ 26,018	7.78%
1545	Tax Commissioner	\$ 561,046	\$ 59,982	10.69%
1550	Tax Assessors	\$ 578,146	\$ 63,276	10.94%
1565	General Gov Buildings	\$ 420,728	\$ 81,465	19.36%
	<b>Total General Government</b>	<b>\$ 3,895,122</b>	<b>\$ 390,393</b>	<b>10.02%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 66,653	18.25%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 68,158	11.71%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 30,482	6.26%
2400	Magistrate Court	\$ 450,287	\$ 50,005	11.11%
2450	Probate Court	\$ 469,488	\$ 57,162	12.18%
2600	Juvenile Court	\$ 423,465	\$ 49,415	11.67%
2800	Public Defender	\$ 661,657	\$ 84,625	12.79%
	<b>Total Judicial</b>	<b>\$ 3,439,459</b>	<b>\$ 406,501</b>	<b>11.82%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 6,641,311	\$ 984,662	14.83%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 6,714	24.41%
3510	Fire Admin, Operations & Stations	\$ 4,877,431	\$ 874,627	17.93%
3700	Coroner	\$ 53,275	\$ 5,943	11.15%
3800	E-911 - General Fund	\$ 1,274,918	\$ 146,354	11.48%
3910	Animal Shelter	\$ 238,025	\$ 20,048	8.42%
3920	EMA	\$ 167,659	\$ 46,374	27.66%
	<b>Total Public Safety</b>	<b>\$ 13,280,119</b>	<b>\$ 2,084,721</b>	<b>15.70%</b>

		FY 2018	Actual	
		Budgeted Amt	2/28/2018	16.7%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,464,715	\$ 276,930	11.24%
4510	Solid Waste / Landfill	\$ 500,076	\$ 47,611	9.52%
4580	Public Education / KPB	\$ 24,475	\$ -	0.00%
	<b>Total Public Works</b>	<b>\$ 2,989,266</b>	<b>\$ 324,542</b>	<b>10.86%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 52,632	6.51%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 651,124	\$ 93,133	14.30%
6500	Library	\$ 315,440	\$ 52,407	16.61%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 966,564</b>	<b>\$ 145,540</b>	<b>15.06%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 73,735	\$ 6,006	8.15%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 46,622	11.05%
7450	County Marshal	\$ 106,961	\$ 11,303	10.57%
7520	Economic Development	\$ 56,274	\$ 9,378	16.66%
	<b>Total Housing &amp; Development</b>	<b>\$ 658,929</b>	<b>\$ 73,309</b>	<b>11.13%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,037,865</b>	<b>\$ 3,477,638</b>	<b>13.36%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,143,800.00	\$ 158,146	7.38%
550	Airport	\$ 440,450.00	\$ 63,173	14.34%