

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	1/31/2018	8.3%
310000	Taxes	\$ 18,309,800	\$ 336,043	1.84%
320000	Licenses & Permits	\$ 392,500	\$ 29,188	7.44%
330000	Intergovernmental	\$ 1,936,031	\$ 94,215	4.87%
340000	Charges for Services	\$ 3,944,200	\$ 244,073	6.19%
350000	Fines & Forfeitures	\$ 314,700	\$ 21,645	6.88%
360000	Interest	\$ 15,100	\$ 1,709	11.32%
380000	Other	\$ 145,234	\$ 13,768	9.48%
390000	Proceeds from Capital Lease	\$ 402,000	\$ -	0.00%
390000	Transfers	\$ 578,300	\$ -	0.00%
	Total Revenue	\$ 26,037,865	\$ 740,641	2.84%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 2,000,794	\$ 65,200	3.26%
1400	Elections	\$ 334,408	\$ 14,220	4.25%
1545	Tax Commissioner	\$ 561,046	\$ 26,705	4.76%
1550	Tax Assessors	\$ 578,146	\$ 31,252	5.41%
1565	General Gov Buildings	\$ 420,728	\$ 26,986	6.41%
	Total General Government	\$ 3,895,122	\$ 164,364	4.22%
	Judicial			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 42,847	11.73%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 25,927	4.45%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 16,086	3.30%
2400	Magistrate Court	\$ 450,287	\$ 21,034	4.67%
2450	Probate Court	\$ 469,488	\$ 21,940	4.67%
2600	Juvenile Court	\$ 423,465	\$ 18,540	4.38%
2800	Public Defender	\$ 661,657	\$ 29,788	4.50%
	Total Judicial	\$ 3,439,459	\$ 176,163	5.12%
	Public Safety			
3300	Sheriff	\$ 6,641,311	\$ 380,502	5.73%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 2,706	9.84%
3510	Fire Admin, Operations & Stations	\$ 4,877,431	\$ 368,554	7.56%
3700	Coroner	\$ 53,275	\$ 2,124	3.99%
3800	E-911 - General Fund	\$ 1,274,918	\$ 73,388	5.76%
3910	Animal Shelter	\$ 238,025	\$ 7,119	2.99%
3920	EMA	\$ 167,659	\$ 26,526	15.82%
	Total Public Safety	\$ 13,280,119	\$ 860,918	6.48%

		FY 2018	Actual	
		Budgeted Amt	12/31/2018	100.0%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,464,715	\$ 126,683	5.14%
4510	Solid Waste / Landfill	\$ 500,076	\$ 13,608	2.72%
4580	Public Education / KPB	\$ 24,475	\$ -	0.00%
	Total Public Works	\$ 2,989,266	\$ 140,290	4.69%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 8,015	0.99%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 651,124	\$ 36,699	5.64%
6500	Library	\$ 315,440	\$ -	0.00%
	Total Culture & Recreation	\$ 966,564	\$ 36,699	3.80%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 73,735	\$ 1,421	1.93%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 18,575	4.40%
7450	County Marshal	\$ 106,961	\$ 6,057	5.66%
7520	Economic Development	\$ 56,274	\$ 4,689	8.33%
	Total Housing & Development	\$ 658,929	\$ 30,742	4.67%
	TOTAL EXPENDITURES	\$ 26,037,865	\$ 1,417,191	5.44%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 70,794	3.30%
550	Airport	\$ 440,450.00	\$ 40,307	9.15%