

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	3/31/2018	25%
310000	Taxes	\$ 18,309,800	\$ 1,336,957	7.30%
320000	Licenses & Permits	\$ 392,500	\$ 92,200	23.49%
330000	Intergovernmental	\$ 1,936,031	\$ 504,445	26.06%
340000	Charges for Services	\$ 3,944,200	\$ 813,214	20.62%
350000	Fines & Forfeitures	\$ 314,700	\$ 61,266	19.47%
360000	Interest	\$ 15,100	\$ 3,627	24.02%
380000	Other	\$ 145,234	\$ 60,712	41.80%
390000	Proceeds from Capital Lease	\$ 402,000	\$ 218,490	54.35%
390000	Transfers	\$ 578,300	\$ -	0.00%
	Total Revenue	\$ 26,037,865	\$ 3,090,911	11.87%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 2,000,794	\$ 305,892	15.29%
1400	Elections	\$ 334,408	\$ 41,549	12.42%
1545	Tax Commissioner	\$ 561,046	\$ 135,531	24.16%
1550	Tax Assessors	\$ 578,146	\$ 124,513	21.54%
1565	General Gov Buildings	\$ 420,728	\$ 123,464	29.35%
	Total General Government	\$ 3,895,122	\$ 730,948	18.77%
	Judicial			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 118,257	32.39%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 128,661	22.10%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 78,361	16.09%
2400	Magistrate Court	\$ 450,287	\$ 96,947	21.53%
2450	Probate Court	\$ 469,488	\$ 98,114	20.90%
2600	Juvenile Court	\$ 423,465	\$ 90,102	21.28%
2800	Public Defender	\$ 661,657	\$ 149,341	22.57%
	Total Judicial	\$ 3,439,459	\$ 759,782	22.09%
	Public Safety			
3300	Sheriff	\$ 6,641,311	\$ 1,711,794	25.77%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 12,461	45.31%
3510	Fire Admin, Operations & Stations	\$ 4,877,431	\$ 1,200,488	24.61%
3700	Coroner	\$ 53,275	\$ 11,749	22.05%
3800	E-911 - General Fund	\$ 1,274,918	\$ 257,356	20.19%
3910	Animal Shelter	\$ 238,025	\$ 40,249	16.91%
3920	EMA	\$ 167,659	\$ 55,734	33.24%
	Total Public Safety	\$ 13,280,119	\$ 3,289,832	24.77%

		FY 2018	Actual	
		Budgeted Amt	3/31/2018	25%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,464,715	\$ 675,517	27.41%
4510	Solid Waste / Landfill	\$ 500,076	\$ 93,991	18.80%
4580	Public Education / KPB	\$ 24,475	\$ -	0.00%
	Total Public Works	\$ 2,989,266	\$ 769,509	25.74%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 97,234	12.03%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 651,124	\$ 171,292	26.31%
6500	Library	\$ 315,440	\$ 52,487	16.64%
	Total Culture & Recreation	\$ 966,564	\$ 223,778	23.15%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 73,735	\$ 9,055	12.28%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 120,655	28.59%
7450	County Marshal	\$ 106,961	\$ 20,993	19.63%
7520	Economic Development	\$ 56,274	\$ 14,067	25.00%
	Total Housing & Development	\$ 658,929	\$ 164,770	25.01%
	TOTAL EXPENDITURES	\$ 26,037,865	\$ 6,035,854	23.18%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 291,740	13.61%
550	Airport	\$ 440,450.00	\$ 95,551	21.69%