

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	4/30/2018	33%
310000	Taxes	\$ 18,309,800	\$ 2,012,527	10.99%
320000	Licenses & Permits	\$ 392,500	\$ 129,320	32.95%
330000	Intergovernmental	\$ 1,936,031	\$ 627,716	32.42%
340000	Charges for Services	\$ 3,944,200	\$ 1,100,195	27.89%
350000	Fines & Forfeitures	\$ 314,700	\$ 88,337	28.07%
360000	Interest	\$ 15,100	\$ 4,196	27.79%
380000	Other	\$ 145,234	\$ 85,056	58.56%
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>\$ 4,265,836</b>	<b>16.38%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,980,982	\$ 484,219	24.44%
1400	Elections	\$ 334,408	\$ 60,228	18.01%
1545	Tax Commissioner	\$ 561,046	\$ 172,140	30.68%
1550	Tax Assessors	\$ 578,146	\$ 171,073	29.59%
1565	General Gov Buildings	\$ 420,728	\$ 172,010	40.88%
	<b>Total General Government</b>	<b>\$ 3,875,310</b>	<b>\$ 1,059,670</b>	<b>27.34%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 138,615	37.96%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 167,769	28.81%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 100,686	20.67%
2400	Magistrate Court	\$ 450,287	\$ 128,886	28.62%
2450	Probate Court	\$ 469,488	\$ 131,149	27.93%
2600	Juvenile Court	\$ 423,465	\$ 120,145	28.37%
2800	Public Defender	\$ 661,657	\$ 194,922	29.46%
	<b>Total Judicial</b>	<b>\$ 3,439,459</b>	<b>\$ 982,172</b>	<b>28.56%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 6,641,311	\$ 2,215,981	33.37%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 16,438	59.78%
3510	Fire Admin, Operations & Stations	\$ 4,877,431	\$ 1,563,061	32.05%
3700	Coroner	\$ 53,275	\$ 15,638	29.35%
3800	E-911 - General Fund	\$ 1,274,918	\$ 363,468	28.51%
3910	Animal Shelter	\$ 238,025	\$ 55,773	23.43%
3920	EMA	\$ 182,472	\$ 64,677	35.45%
	<b>Total Public Safety</b>	<b>\$ 13,294,932</b>	<b>\$ 4,295,036</b>	<b>32.31%</b>

		FY 2018	Actual	
		Budgeted Amt	4/30/2018	33%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,464,715	\$ 888,693	36.06%
4510	Solid Waste / Landfill	\$ 500,076	\$ 138,388	27.67%
4580	Public Education / KPB	\$ 24,475	\$ -	0.00%
	<b>Total Public Works</b>	<b>\$ 2,989,266</b>	<b>\$ 1,027,082</b>	<b>34.36%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 162,002	20.04%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 656,124	\$ 216,394	32.98%
6500	Library	\$ 315,440	\$ 104,893	33.25%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 971,564</b>	<b>\$ 321,288</b>	<b>33.07%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 73,735	\$ 10,819	14.67%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 148,665	35.23%
7450	County Marshal	\$ 106,961	\$ 29,473	27.56%
7520	Economic Development	\$ 56,274	\$ 18,756	33.33%
	<b>Total Housing &amp; Development</b>	<b>\$ 658,929</b>	<b>\$ 207,714</b>	<b>31.52%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,037,866</b>	<b>\$ 8,054,963</b>	<b>30.94%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,143,800.00	\$ 446,628	20.83%
550	Airport	\$ 440,450.00	\$ 107,153	24.33%