

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	12/31/2018	100.0%
310000	Taxes	\$ 18,309,800	\$ 17,797,099	97.20%
320000	Licenses & Permits	\$ 392,500	\$ 445,799	113.58%
330000	Intergovernmental	\$ 1,944,626	\$ 2,725,265	140.14%
340000	Charges for Services	\$ 3,944,200	\$ 3,825,374	96.99%
350000	Fines & Forfeitures	\$ 314,700	\$ 288,863	91.79%
360000	Interest	\$ 15,100	\$ 10,917	72.30%
380000	Other	\$ 292,899	\$ 323,644	110.50%
390000	Proceeds from Capital Lease	\$ 402,000	\$ 231,420	57.57%
390000	Transfers	\$ 578,300	\$ -	0.00%
	Total Revenue	\$ 26,194,125	\$ 25,648,382	97.92%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,980,982	\$ 1,562,784	78.89%
1400	Elections	\$ 334,408	\$ 263,498	78.80%
1545	Tax Commissioner	\$ 561,046	\$ 525,645	93.69%
1550	Tax Assessors	\$ 578,146	\$ 536,673	92.83%
1565	General Gov Buildings	\$ 420,728	\$ 522,158	124.11%
	Total General Government	\$ 3,875,310	\$ 3,410,759	88.01%
	Judicial			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 395,334	108.27%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 534,591	91.81%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 326,917	67.11%
2400	Magistrate Court	\$ 450,287	\$ 405,652	90.09%
2450	Probate Court	\$ 469,488	\$ 392,705	83.65%
2600	Juvenile Court	\$ 423,465	\$ 382,515	90.33%
2800	Public Defender	\$ 661,657	\$ 570,706	86.25%
	Total Judicial	\$ 3,439,459	\$ 3,008,420	87.47%
	Public Safety			
3300	Sheriff	\$ 6,663,915	\$ 6,759,370	101.43%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 58,984	214.49%
3510	Fire Admin, Operations & Stations	\$ 4,976,046	\$ 4,534,320	91.12%
3700	Coroner	\$ 53,275	\$ 46,343	86.99%
3800	E-911 - General Fund	\$ 1,274,918	\$ 1,154,239	90.53%
3910	Animal Shelter	\$ 238,025	\$ 195,975	82.33%
3920	EMA	\$ 182,472	\$ 159,565	87.45%
	Total Public Safety	\$ 13,416,151	\$ 12,908,795	96.22%

		FY 2018	Actual	
		Budgeted Amt	12/31/2018	100.0%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,492,456	\$ 2,265,168	90.88%
4510	Solid Waste / Landfill	\$ 500,076	\$ 489,096	97.80%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	Total Public Works	\$ 3,017,007	\$ 2,766,502	91.70%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 679,513	84.06%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 663,424	\$ 638,479	96.24%
6500	Library	\$ 315,440	\$ 288,524	91.47%
	Total Culture & Recreation	\$ 978,864	\$ 927,003	94.70%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 73,735	\$ 43,112	58.47%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 395,853	93.81%
7450	County Marshal	\$ 106,961	\$ 91,156	85.22%
7520	Economic Development	\$ 56,273	\$ 56,768	100.88%
	Total Housing & Development	\$ 658,928	\$ 586,889	89.07%
	TOTAL EXPENDITURES	\$ 26,194,125	\$ 24,287,881	92.72%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 2,184,714	101.91%
550	Airport	\$ 440,450.00	\$ 357,238	81.11%