

| | | FY 2018 | Actual | |
|--------|-------------------------------------|----------------------|----------------------|---------------|
| | REVENUE: | Budgeted Amt | 11/30/2018 | 91.7% |
| | | | | |
| 310000 | Taxes | \$ 18,309,800 | \$ 14,077,046 | 76.88% |
| 320000 | Licenses & Permits | \$ 392,500 | \$ 386,858 | 98.56% |
| 330000 | Intergovernmental | \$ 1,944,626 | \$ 2,030,482 | 104.42% |
| 340000 | Charges for Services | \$ 3,944,200 | \$ 3,386,252 | 85.85% |
| 350000 | Fines & Forfeitures | \$ 314,700 | \$ 268,735 | 85.39% |
| 360000 | Interest | \$ 15,100 | \$ 8,360 | 55.36% |
| 380000 | Other | \$ 256,194 | \$ 292,804 | 114.29% |
| 390000 | Proceeds from Capital Lease | \$ 402,000 | \$ 231,420 | 57.57% |
| 390000 | Transfers | \$ 578,300 | \$ - | 0.00% |
| | Total Revenue | \$ 26,157,420 | \$ 20,681,958 | 79.07% |
| | | | | |
| | EXPENDITURES: | | | |
| | | | | |
| | General Government | | | |
| | | | | |
| 1110 | Commission & General | \$ 1,980,982 | \$ 1,360,689 | 68.69% |
| 1400 | Elections | \$ 334,408 | \$ 234,693 | 70.18% |
| 1545 | Tax Commissioner | \$ 561,046 | \$ 479,098 | 85.39% |
| 1550 | Tax Assessors | \$ 578,146 | \$ 469,485 | 81.21% |
| 1565 | General Gov Buildings | \$ 420,728 | \$ 475,622 | 113.05% |
| | Total General Government | \$ 3,875,310 | \$ 3,019,586 | 77.92% |
| | | | | |
| | Judicial | | | |
| | | | | |
| 2100 | Superior Court & Grant Admin | \$ 365,124 | \$ 363,562 | 99.57% |
| 2180 | Clerk of Court & Bd of Equalization | \$ 582,278 | \$ 475,456 | 81.65% |
| 2200 | District Attorney & Grand Jury | \$ 487,160 | \$ 232,657 | 47.76% |
| 2400 | Magistrate Court | \$ 450,287 | \$ 367,536 | 81.62% |
| 2450 | Probate Court | \$ 469,488 | \$ 358,322 | 76.32% |
| 2600 | Juvenile Court | \$ 423,465 | \$ 350,552 | 82.78% |
| 2800 | Public Defender | \$ 661,657 | \$ 528,198 | 79.83% |
| | Total Judicial | \$ 3,439,459 | \$ 2,676,283 | 77.81% |
| | | | | |
| | Public Safety | | | |
| | | | | |
| 3300 | Sheriff | \$ 6,644,606 | \$ 6,124,310 | 92.17% |
| 3450 | Probation & Drug Abuse Funds | \$ 27,500 | \$ 55,486 | 201.77% |
| 3510 | Fire Admin, Operations & Stations | \$ 4,974,046 | \$ 4,170,799 | 83.85% |
| 3700 | Coroner | \$ 53,275 | \$ 41,596 | 78.08% |
| 3800 | E-911 - General Fund | \$ 1,274,918 | \$ 1,049,631 | 82.33% |
| 3910 | Animal Shelter | \$ 238,025 | \$ 180,001 | 75.62% |
| 3920 | EMA | \$ 182,472 | \$ 151,212 | 82.87% |
| | Total Public Safety | \$ 13,394,842 | \$ 11,773,036 | 87.89% |

| | | FY 2018 | Actual | |
|------|---|----------------------|----------------------|---------------|
| | | Budgeted Amt | 11/30/2018 | 91.7% |
| | <u>Public Works</u> | | | |
| 4100 | Public Works, Roads & Mtc Shop | \$ 2,477,060 | \$ 2,069,598 | 83.55% |
| 4510 | Solid Waste / Landfill | \$ 500,076 | \$ 432,823 | 86.55% |
| 4580 | Public Education / KPB | \$ 24,475 | \$ 12,238 | 50.00% |
| | Total Public Works | \$ 3,001,611 | \$ 2,514,659 | 83.78% |
| | <u>Health and Welfare</u> | | | |
| 5100 | Health Dept, Senior Ctr & MATS | \$ 808,406 | \$ 597,588 | 73.92% |
| | <u>Culture and Recreation</u> | | | |
| 6110 | Recreation Admin & Programs | \$ 663,424 | \$ 576,830 | 86.95% |
| 6500 | Library | \$ 315,440 | \$ 262,321 | 83.16% |
| | Total Culture & Recreation | \$ 978,864 | \$ 839,151 | 85.73% |
| | <u>Housing and Development</u> | | | |
| 7130 | County Extension Service | \$ 73,735 | \$ 42,274 | 57.33% |
| 7220 | Planning & Dev - Bldg Inspections | \$ 421,959 | \$ 366,758 | 86.92% |
| 7450 | County Marshal | \$ 106,961 | \$ 85,291 | 79.74% |
| 7520 | Economic Development | \$ 56,273 | \$ 52,079 | 92.55% |
| | Total Housing & Development | \$ 658,928 | \$ 546,402 | 82.92% |
| | TOTAL EXPENDITURES | \$ 26,157,420 | \$ 21,966,705 | 83.98% |
| | <u>Enterprise / Proprietary Funds:</u> | | | |
| 505 | Water Department | \$ 2,143,800.00 | \$ 1,717,483 | 80.11% |
| 550 | Airport | \$ 440,450.00 | \$ 321,676 | 73.03% |