

		FY 2019	Actual	
	REVENUE:	Budgeted Amt	2/28/2019	16.7%
310000	Taxes	\$ 19,107,300	\$ 1,040,400	5.45%
320000	Licenses & Permits	\$ 465,700	\$ 54,559	11.72%
330000	Intergovernmental	\$ 1,794,904	\$ 300,481	16.74%
340000	Charges for Services	\$ 3,608,500	\$ 565,119	15.66%
350000	Fines & Forfeitures	\$ 303,100	\$ 37,010	12.21%
360000	Interest	\$ 10,100	\$ 3,759	37.22%
380000	Other	\$ 253,000	\$ 32,542	12.86%
390000	Proceeds from Capital Lease	\$ 220,000	\$ -	0.00%
390000	Transfers	\$ 565,300	\$ -	0.00%
	<b>Total Revenue</b>	<b>\$ 26,327,904</b>	<b>\$ 2,033,869</b>	<b>7.73%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,715,533	\$ 167,864	9.78%
1400	Elections	\$ 229,944	\$ 26,425	11.49%
1545	Tax Commissioner	\$ 590,678	\$ 70,364	11.91%
1550	Tax Assessors	\$ 569,003	\$ 60,148	10.57%
1565	General Gov Buildings	\$ 474,531	\$ 126,364	26.63%
	<b>Total General Government</b>	<b>\$ 3,579,689</b>	<b>\$ 451,165</b>	<b>12.60%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 437,923	\$ 49,356	11.27%
2180	Clerk of Court & Bd of Equalization	\$ 606,243	\$ 69,612	11.48%
2200	District Attorney & Grand Jury	\$ 565,118	\$ 63,695	11.27%
2400	Magistrate Court	\$ 455,060	\$ 55,472	12.19%
2450	Probate Court	\$ 466,202	\$ 55,208	11.84%
2600	Juvenile Court	\$ 431,545	\$ 52,522	12.17%
2800	Public Defender	\$ 666,272	\$ 78,935	11.85%
	<b>Total Judicial</b>	<b>\$ 3,628,363</b>	<b>\$ 424,800</b>	<b>11.71%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 7,022,649	\$ 939,542	13.38%
3450	Probation & Drug Abuse Funds	\$ 212,911	\$ 21,222	9.97%
3510	Fire Admin, Operations & Stations	\$ 5,068,314	\$ 650,649	12.84%
3700	Coroner	\$ 53,275	\$ 6,571	12.33%
3800	E-911 - General Fund	\$ 1,271,200	\$ 160,945	12.66%
3910	Animal Shelter	\$ 248,491	\$ 31,057	12.50%
3920	EMA	\$ 204,993	\$ 35,657	17.39%
	<b>Total Public Safety</b>	<b>\$ 14,081,833</b>	<b>\$ 1,845,643</b>	<b>13.11%</b>

		FY 2019	Actual	
		Budgeted Amt	2/28/2019	16.7%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,481,736	\$ 474,274	19.11%
4510	Solid Waste / Landfill	\$ 549,630	\$ 61,980	11.28%
4580	Public Education / KPB	\$ 24,475	\$ -	0.00%
	<b>Total Public Works</b>	<b>\$ 3,055,841</b>	<b>\$ 536,254</b>	<b>17.55%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 312,817	\$ 16,837	5.38%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 677,598	\$ 76,126	11.23%
6500	Library	\$ 333,626	\$ 27,718	8.31%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 1,011,224</b>	<b>\$ 103,844</b>	<b>10.27%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 73,735	\$ 4,446	6.03%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 46,550	11.03%
7450	County Marshal	\$ 106,170	\$ 14,521	13.68%
7520	Economic Development	\$ 56,273	\$ 9,378	16.67%
	<b>Total Housing &amp; Development</b>	<b>\$ 658,137</b>	<b>\$ 74,895</b>	<b>11.38%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,327,904</b>	<b>\$ 3,453,437</b>	<b>13.12%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,414,800.00	\$ 206,118	8.54%
550	Airport	\$ 454,486.00	\$ 67,683	14.89%