

		FY 2019	Actual	
	REVENUE:	Budgeted Amt	1/31/2019	8.3%
310000	Taxes	\$ 19,107,300	\$ 368,862	1.93%
320000	Licenses & Permits	\$ 465,700	\$ 25,752	5.53%
330000	Intergovernmental	\$ 1,794,904	\$ 157,101	8.75%
340000	Charges for Services	\$ 3,608,500	\$ 293,665	8.14%
350000	Fines & Forfeitures	\$ 303,100	\$ 17,341	5.72%
360000	Interest	\$ 10,100	\$ 2,229	22.07%
380000	Other	\$ 253,000	\$ 13,855	5.48%
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>\$ 878,805</b>	<b>3.34%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,715,533	\$ 73,615	4.29%
1400	Elections	\$ 229,944	\$ 14,405	6.26%
1545	Tax Commissioner	\$ 590,678	\$ 27,545	4.66%
1550	Tax Assessors	\$ 569,003	\$ 25,655	4.51%
1565	General Gov Buildings	\$ 474,531	\$ 30,952	6.52%
	<b>Total General Government</b>	<b>\$ 3,579,689</b>	<b>\$ 172,172</b>	<b>4.81%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 437,923	\$ 24,628	5.62%
2180	Clerk of Court & Bd of Equalization	\$ 606,243	\$ 24,953	4.12%
2200	District Attorney & Grand Jury	\$ 565,118	\$ 15,993	2.83%
2400	Magistrate Court	\$ 455,060	\$ 21,187	4.66%
2450	Probate Court	\$ 466,202	\$ 21,518	4.62%
2600	Juvenile Court	\$ 431,545	\$ 18,034	4.18%
2800	Public Defender	\$ 666,272	\$ 33,780	5.07%
	<b>Total Judicial</b>	<b>\$ 3,628,363</b>	<b>\$ 160,094</b>	<b>4.41%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 7,022,649	\$ 364,568	5.19%
3450	Probation & Drug Abuse Funds	\$ 212,911	\$ 4,000	1.88%
3510	Fire Admin, Operations & Stations	\$ 5,068,314	\$ 315,222	6.22%
3700	Coroner	\$ 53,275	\$ 2,885	5.42%
3800	E-911 - General Fund	\$ 1,271,200	\$ 74,862	5.89%
3910	Animal Shelter	\$ 248,491	\$ 9,801	3.94%
3920	EMA	\$ 204,993	\$ 27,500	13.42%
	<b>Total Public Safety</b>	<b>\$ 14,081,833</b>	<b>\$ 798,839</b>	<b>5.67%</b>

		FY 2019	Actual	
		Budgeted Amt	1/31/2019	8.3%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,481,736	\$ 276,893	11.16%
4510	Solid Waste / Landfill	\$ 549,630	\$ 14,388	2.62%
4580	Public Education / KPB	\$ 24,475	\$ -	0.00%
	<b>Total Public Works</b>	<b>\$ 3,055,841</b>	<b>\$ 291,281</b>	<b>9.53%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 312,817	\$ 8,028	2.57%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 677,598	\$ 30,547	4.51%
6500	Library	\$ 333,626	\$ -	0.00%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 1,011,224</b>	<b>\$ 30,547</b>	<b>3.02%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 73,735	\$ 1,465	1.99%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 18,691	4.43%
7450	County Marshal	\$ 106,170	\$ 6,328	5.96%
7520	Economic Development	\$ 56,273	\$ 4,689	8.33%
	<b>Total Housing &amp; Development</b>	<b>\$ 658,137</b>	<b>\$ 31,173</b>	<b>4.74%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,327,904</b>	<b>\$ 1,492,133</b>	<b>5.67%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,414,800.00	\$ 103,476	4.29%
550	Airport	\$ 454,486.00	\$ 19,067	4.20%