

		FY 2019	Actual	
	REVENUE:	Budgeted Amt	3/31/2019	25%
310000	Taxes	\$ 19,107,300	\$ 1,607,512	8.41%
320000	Licenses & Permits	\$ 465,700	\$ 79,490	17.07%
330000	Intergovernmental	\$ 1,794,904	\$ 514,251	28.65%
340000	Charges for Services	\$ 3,608,500	\$ 881,349	24.42%
350000	Fines & Forfeitures	\$ 303,100	\$ 61,832	20.40%
360000	Interest	\$ 10,100	\$ 4,663	46.16%
380000	Other	\$ 253,000	\$ 46,646	18.44%
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>\$ 3,195,742</b>	<b>12.14%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,715,533	\$ 322,302	18.79%
1400	Elections	\$ 229,944	\$ 42,232	18.37%
1545	Tax Commissioner	\$ 590,678	\$ 161,581	27.36%
1550	Tax Assessors	\$ 569,003	\$ 117,145	20.59%
1565	General Gov Buildings	\$ 474,531	\$ 177,886	37.49%
	<b>Total General Government</b>	<b>\$ 3,579,689</b>	<b>\$ 821,146</b>	<b>22.94%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 437,923	\$ 95,279	21.76%
2180	Clerk of Court & Bd of Equalization	\$ 606,243	\$ 133,131	21.96%
2200	District Attorney & Grand Jury	\$ 565,118	\$ 85,532	15.14%
2400	Magistrate Court	\$ 455,060	\$ 102,161	22.45%
2450	Probate Court	\$ 466,202	\$ 94,279	20.22%
2600	Juvenile Court	\$ 431,545	\$ 91,504	21.20%
2800	Public Defender	\$ 666,272	\$ 152,666	22.91%
	<b>Total Judicial</b>	<b>\$ 3,628,363</b>	<b>\$ 754,552</b>	<b>20.80%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 7,022,649	\$ 1,749,897	24.92%
3450	Probation & Drug Abuse Funds	\$ 212,911	\$ 32,145	15.10%
3510	Fire Admin, Operations & Stations	\$ 5,068,314	\$ 1,075,394	21.22%
3700	Coroner	\$ 53,275	\$ 12,023	22.57%
3800	E-911 - General Fund	\$ 1,271,200	\$ 263,071	20.69%
3910	Animal Shelter	\$ 248,491	\$ 60,472	24.34%
3920	EMA	\$ 204,993	\$ 46,365	22.62%
	<b>Total Public Safety</b>	<b>\$ 14,081,833</b>	<b>\$ 3,239,366</b>	<b>23.00%</b>

		FY 2019	Actual	
		Budgeted Amt	3/31/2019	25%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,481,736	\$ 699,221	28.17%
4510	Solid Waste / Landfill	\$ 549,630	\$ 109,767	19.97%
4580	Public Education / KPB	\$ 24,475	\$ -	0.00%
	<b>Total Public Works</b>	<b>\$ 3,055,841</b>	<b>\$ 808,988</b>	<b>26.47%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 312,817	\$ 42,635	13.63%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 677,598	\$ 154,593	22.81%
6500	Library	\$ 333,626	\$ 27,718	8.31%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 1,011,224</b>	<b>\$ 182,311</b>	<b>18.03%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 73,735	\$ 22,477	30.48%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 84,845	20.11%
7450	County Marshal	\$ 106,170	\$ 22,145	20.86%
7520	Economic Development	\$ 56,273	\$ 14,067	25.00%
	<b>Total Housing &amp; Development</b>	<b>\$ 658,137</b>	<b>\$ 143,534</b>	<b>21.81%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,327,904</b>	<b>\$ 5,992,534</b>	<b>22.76%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,414,800.00	\$ 380,584	15.76%
550	Airport	\$ 454,486.00	\$ 108,134	23.79%