

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	5/31/2018	41.7%
	<i>Includes May 2018 amendment</i>			
310000	Taxes	\$ 18,309,800	\$ 2,523,958	13.78%
320000	Licenses & Permits	\$ 392,500	\$ 177,638	45.26%
330000	Intergovernmental	\$ 1,944,627	\$ 802,006	41.24%
340000	Charges for Services	\$ 3,944,200	\$ 1,377,204	34.92%
350000	Fines & Forfeitures	\$ 314,700	\$ 111,514	35.44%
360000	Interest	\$ 15,100	\$ 4,506	29.84%
380000	Other	\$ 145,234	\$ 96,480	66.43%
390000	Proceeds from Capital Lease	\$ 402,000	\$ 225,695	56.14%
390000	Transfers	\$ 578,300	\$ -	0.00%
	Total Revenue	\$ 26,046,461	\$ 5,319,001	20.42%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,980,982	\$ 608,650	30.72%
1400	Elections	\$ 334,408	\$ 79,777	23.86%
1545	Tax Commissioner	\$ 561,046	\$ 217,121	38.70%
1550	Tax Assessors	\$ 578,146	\$ 212,486	36.75%
1565	General Gov Buildings	\$ 420,728	\$ 208,052	49.45%
	Total General Government	\$ 3,875,310	\$ 1,326,086	34.22%
	Judicial			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 166,953	45.72%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 211,995	36.41%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 115,222	23.65%
2400	Magistrate Court	\$ 450,287	\$ 163,219	36.25%
2450	Probate Court	\$ 469,488	\$ 159,804	34.04%
2600	Juvenile Court	\$ 423,465	\$ 152,584	36.03%
2800	Public Defender	\$ 661,657	\$ 239,494	36.20%
	Total Judicial	\$ 3,439,459	\$ 1,209,271	35.16%
	Public Safety			
3300	Sheriff	\$ 6,641,311	\$ 2,799,600	42.15%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 20,734	75.40%
3510	Fire Admin, Operations & Stations	\$ 4,886,026	\$ 1,928,031	39.46%
3700	Coroner	\$ 53,275	\$ 20,719	38.89%
3800	E-911 - General Fund	\$ 1,274,918	\$ 443,896	34.82%
3910	Animal Shelter	\$ 238,025	\$ 70,125	29.46%
3920	EMA	\$ 182,472	\$ 87,984	48.22%
	Total Public Safety	\$ 13,303,527	\$ 5,371,089	40.37%

		FY 2018	Actual	
		Budgeted Amt	5/31/2018	41.7%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,464,715	\$ 1,024,503	41.57%
4510	Solid Waste / Landfill	\$ 500,076	\$ 174,839	34.96%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	Total Public Works	\$ 2,989,266	\$ 1,211,580	40.53%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 209,091	25.86%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 656,124	\$ 268,183	40.87%
6500	Library	\$ 315,440	\$ 104,954	33.27%
	Total Culture & Recreation	\$ 971,564	\$ 373,137	38.41%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 73,735	\$ 14,394	19.52%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 179,981	42.65%
7450	County Marshal	\$ 106,961	\$ 36,851	34.45%
7520	Economic Development	\$ 56,274	\$ 23,445	41.66%
	Total Housing & Development	\$ 658,929	\$ 254,670	38.65%
	TOTAL EXPENDITURES	\$ 26,046,461	\$ 9,954,924	38.22%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 536,879	25.04%
550	Airport	\$ 440,450.00	\$ 155,008	35.19%