

JEFFERSON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2017 - 2018

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
	13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	943,226	1,174,753	1,076,088	286,721	282,074	102%			0	0%
311020 PERSONAL TAX CHARGE	15,200	9,714	19,004	8,362	3,818	219%			0	0%
312000 INTEREST & PENALTY	3,138	3,039	3,641	1,625	3,500	46%	1,625		1,625	46%
314140 LOCAL OPTION TAX	511,242	531,926	562,860	604,217	563,000	107%	604,200		604,200	107%
316000 ENTITLEMENT LEVY TAX	118,770	124,773	121,496	125,890	127,600	99%	124,725		124,725	97%
Group:	1,591,576	1,844,205	1,783,089	1,026,815	979,992	105%	730,550	0	730,550	74%
320000 LICENSES AND PERMITS										
323050 MISC PERMITS	2,149	2,673	3,000	3,490	3,000	116%	3,500		3,500	116%
Group:	2,149	2,673	3,000	3,490	3,000	116%	3,500	0	3,500	116%
330000 INTERGOVERNMENTAL REVENUES										
331155 HMEP GRANT	5,000	5,000			0	0%			0	0%
333020 TAYLOR GRAZING ACT	408	448	492	580	500	116%	580		580	116%
334020 STATE EMERGENCY &	21,907	8,215	13,595	17,010	17,787	96%	16,404		16,404	92%
334121 DNRC GRANT-TITLE IV	7,000	10,500	9,000	8,500	10,000	85%	8,500		8,500	85%
335005 ALCOHOL REHABILITATION	18,456	28,634	25,393	21,657	22,984	94%	21,657		21,657	94%
335120 GAMBLING MACHINE PERMITS	10,400	11,450	11,850	12,275	11,450	107%	12,275		12,275	107%
335230 STATE ENTITLEMENT SHARE	88,787	103,509	96,951	99,342	99,342	100%	99,752		99,752	100%
Group:	151,958	167,756	157,281	159,364	162,063	98%	159,168	0	159,168	98%
340000 CHARGES FOR SERVICES										
341010 MISC. COLLECTIONS, MAPS,		450			0	0%			0	0%
341015 COMMISSIONER FEES	50	100	125	173	125	138%	175		175	140%
341016 ADMINISTRATION FEES -RSID	165	157	5,217	319	5,000	6%	320		320	6%
341017 BURN PERMITS	2,173	2,721	2,133	2,127	2,133	100%	2,130		2,130	99%
341025 State Share Co. Attorney	63,393	63,905	68,689	69,243	69,244	100%	72,125		72,125	104%

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341040 CLERK & RECORDER FEES	69,535	75,247	84,176	82,754	84,500	98%	82,500		82,500	97%
341042 ELECTION FEES	10,161	3,240	2,844	7,485	5,000	150%	3,500		3,500	70%
341043 WORKER'S COMP FROM	431	308	441	112	500	22%	110		110	22%
341060 TREASURER FEES	21,974	9,563	14,338	11,246	17,000	66%	11,250		11,250	66%
341081 EXAMINING SURVEYOR FEES	2,470	3,635	3,993	2,390	6,000	40%	6,000		6,000	100%
344070 CONTRACTED SERVICES	9,343	9,104	9,565	8,932	9,600	93%	8,950		8,950	93%
Group:	179,695	168,430	191,521	184,781	199,102	93%	187,060	0	187,060	93%
350000 FINES & FORFEITURES										
351011 50% SHARE OF JUSTICE	90,722	83,962	98,999	113,378	99,000	115%	113,375		113,375	114%
351012 CIVIL FINES	11,480	9,958	9,417	15,902	9,400	169%	15,900		15,900	169%
351013 FINES AND FORFEITURES	2,000			750	100	750%	750		750	750%
351022 DISTRICT COURT SURCHARGE	716	672	804	1,145	800	143%	1,145		1,145	143%
351023 VICTIM ADVOCATE SURCHARGE	192				0	0%			0	0%
Group:	105,110	94,592	109,220	131,175	109,300	120%	131,170	0	131,170	120%
360000 MISC. REVENUE										
360000 MISC. REVENUE	10,581	11,154	10,289	5,602	0	***%			0	0%
361000 RENTS & LEASES	8,968	8,801	8,644	10,296	9,000	114%	10,000		10,000	111%
362050 OVER/SHORT MISCELLANEOUS		72	695	-193	700	-28%			0	0%
365000 CONTRIBUTIONS & DONATIONS	175				0	0%			0	0%
365007 DONATIONS FOR FM RADIO	1,225				0	0%			0	0%
Group:	20,949	20,027	19,628	15,705	9,700	162%	10,000	0	10,000	103%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	13,670	4,696	60,961	47,071	18,000	262%	47,000		47,000	261%
Group:	13,670	4,696	60,961	47,071	18,000	262%	47,000	0	47,000	261%

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	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
380000 OTHER FINANCING SOURCES										
381070 PROCEEDS FROM		82,852	725,623		0	0%				0 0%
382010 SALE OF GENERAL FIXED			14,500	5,417	5,000	108%				0 0%
382020 COMPENSATION FOR LOSS OF			1,130		0	0%				0 0%
383000 INTERFUND OPERATING	782,797	448,520	820,324	889,768	889,768	100%	301,743	600,000	901,743	101%
Group:	782,797	531,372	1,561,577	895,185	894,768	100%	301,743	600,000	901,743	100%
Fund:	2,847,904	2,833,751	3,886,277	2,463,586	2,375,925	104%	1,570,191	600,000	2,170,191	91%

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2110 ROAD

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Old
					16-17	16-17	17-18	17-18	17-18	17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	504,153	523,861	506,492	536,378	549,757	98%				0 0%
311020 PERSONAL TAX CHARGE	7,694	3,812	8,348	6,824	6,391	107%				0 0%
312000 INTEREST & PENALTY	1,727	1,380	1,561	911	1,400	65%	900		900	64%
Group:	513,574	529,053	516,401	544,113	557,548	98%	900	0	900	0%
330000 INTERGOVERNMENTAL REVENUES										
333010 FOREST RESERVE ACT	175,562	172,469	163,153	41,696	163,153	26%				0 0%
334040 STATE AID TO	1,175	1,178	1,176	1,172	1,176	100%	1,176		1,176	100%
335040 GAS TAX APPORTIONMENT	98,818	99,074	98,866	98,569	98,570	100%	98,927		98,927	100%
335230 STATE ENTITLEMENT SHARE	217,026	229,369	249,220	255,367	255,367	100%	256,418		256,418	100%
Group:	492,581	502,090	512,415	396,804	518,266	77%	356,521	0	356,521	68%
340000 CHARGES FOR SERVICES										
341015 COMMISSIONER FEES				110	0	***%	100		100	*****%
343010 STREET & ROADWAY CHARGES	3,439	1,934	2,370	5,734	2,300	249%	5,700		5,700	247%
344070 CONTRACTED SERVICES	42,303				0	0%			0	0%
Group:	45,742	1,934	2,370	5,844	2,300	254%	5,800	0	5,800	252%
360000 MISC. REVENUE										
360000 MISC. REVENUE	192			6,513	0	***%			0	0%
365000 CONTRIBUTIONS & DONATIONS	9,000				0	0%			0	0%
367000 SALE OF JUNK AND SALVAGE	741	114	715		700	0%			0	0%
Group:	9,933	114	715	6,513	700	930%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		21	17,777		0	0%			0	0%
Group:		21	17,777		0	0%	0	0	0	0%

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2110 ROAD

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	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
380000 OTHER FINANCING SOURCES										
382010 SALE OF GENERAL FIXED		7,724	2,909	15,870	2,000	794%			0	0%
382020 COMPENSATION FOR LOSS OF		17,443			0	0%			0	0%
383000 INTERFUND OPERATING	249,925	497,472	112,048	168,820	168,820	100%	342,217		342,217	202%
Group:	249,925	522,639	114,957	184,690	170,820	108%	342,217	0	342,217	200%
Fund:	1,311,755	1,555,851	1,164,635	1,137,964	1,249,634	91%	705,438	0	705,438	56%

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2130 BRIDGE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	71,927	190,518	26,715	631,717	653,988	97%			0	0%
311020 PERSONAL TAX CHARGE	1,494	1,332	1,058	5,628	7,986	70%			0	0%
312000 INTEREST & PENALTY	423	415	391	511	400	128%	500		500	125%
Group:	73,844	192,265	28,164	637,856	662,374	96%	500	0	500	0%
330000 INTERGOVERNMENTAL REVENUES										
334120 TSEP		170,936	192,297	15,000	0	***%			0	0%
334121 DNRC GRANT-TITLE IV				224,753	259,000	87%			0	0%
335230 STATE ENTITLEMENT SHARE	9,812	11,009	10,928	11,197	11,197	100%	11,244		11,244	100%
Group:	9,812	181,945	203,225	250,950	270,197	93%	11,244	0	11,244	4%
360000 MISC. REVENUE										
360000 MISC. REVENUE				177	0	***%			0	0%
Group:				177	0	***%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		4	156		0	0%			0	0%
Group:		4	156		0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	3,813	255	81,857	2,310	2,310	100%	2,507		2,507	108%
Group:	3,813	255	81,857	2,310	2,310	100%	2,507	0	2,507	108%
Fund:	87,469	374,469	313,402	891,293	934,881	95%	14,251	0	14,251	1%

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2140 WEED

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	185,999	191,275	97,829	192,300	197,810	97%			0	0%
311020 PERSONAL TAX CHARGE	3,071	1,622	2,034	2,221	2,416	92%			0	0%
312000 INTEREST & PENALTY	680	588	557	296	550	54%	295		295	53%
Group:	189,750	193,485	100,420	194,817	200,776	97%	295	0	295	0%
330000 INTERGOVERNMENTAL REVENUES										
334025 WEED GRANT FROM STATE		1,786		3,000	3,000	100%			0	0%
335230 STATE ENTITLEMENT SHARE	32,411	35,667	36,443	37,341	37,341	100%	37,496		37,496	100%
Group:	32,411	37,453	36,443	40,341	40,341	100%	37,496	0	37,496	92%
340000 CHARGES FOR SERVICES										
343360 WEED CONTROL	43,882	31,597	44,562	66,906	43,000	156%	50,000		50,000	116%
344070 CONTRACTED SERVICES	33,170	43,400	7,096		7,500	0%	9,500		9,500	126%
Group:	77,052	74,997	51,658	66,906	50,500	132%	59,500	0	59,500	117%
360000 MISC. REVENUE										
360000 MISC. REVENUE			41	48	0	***%			0	0%
Group:			41	48	0	***%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	392	953	12,423	2,814	1,000	281%	2,800		2,800	280%
Group:	392	953	12,423	2,814	1,000	281%	2,800	0	2,800	280%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING			10,000	10,000	0	***%	10,000		10,000	*****%
Group:			10,000	10,000	0	***%	10,000	0	10,000	*****%
Fund:	299,605	306,888	210,985	314,926	292,617	108%	110,091	0	110,091	37%

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2150 PREDATORY ANIMAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	198	190	204	208	208	100%				0 0%
311020 PERSONAL TAX CHARGE	139	33	145	167	166	101%				0 0%
312000 INTEREST & PENALTY	1		3	1	5	20%	5			5 100%
Group:	338	223	352	376	379	99%	5	0		5 1%
Fund:	338	223	352	376	379	99%	5	0		5 1%

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2155 PRED ANIMAL CATTLE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE		5,138	4,980	5,089	5,110	100%				0 0%
311020 PERSONAL TAX CHARGE	3,982	4,267	5,406	6,226	6,121	102%				0 0%
312000 INTEREST & PENALTY		22	40	14	25	56%	14			14 56%
Group:	3,982	9,427	10,426	11,329	11,256	101%	14	0		14 0%
Fund:	3,982	9,427	10,426	11,329	11,256	101%	14	0		14 0%

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2160 FAIR

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	22,710	47,229	16,927	83,282	86,028	97%				0 0%
311020 PERSONAL TAX CHARGE	462	333	400	815	1,051	78%				0 0%
312000 INTEREST & PENALTY	103	97	111	87	100	87%	85			85 85%
Group:	23,275	47,659	17,438	84,184	87,179	97%	85	0		85 0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	6,512	6,969	7,420	7,603	7,603	100%	7,635			7,635 100%
Group:	6,512	6,969	7,420	7,603	7,603	100%	7,635	0		7,635 100%
340000 CHARGES FOR SERVICES										
346100 FAIR PROCEEDS	2,651	1,834	3,001	3,165	3,000	106%	3,165			3,165 105%
Group:	2,651	1,834	3,001	3,165	3,000	106%	3,165	0		3,165 105%
360000 MISC. REVENUE										
360000 MISC. REVENUE		12,875			0	0%				0 0%
361000 RENTS & LEASES	8,093	6,675	6,745	10,967	6,700	164%	10,000			10,000 149%
361001 CAMPING FEE AT			1,410	1,670	1,500	111%	1,500			1,500 100%
361002 BOARD OF HORSES AT		90	-115	150	150	100%	150			150 100%
361003 CAROUSEL FEE AT				50	0	***%	50			50 *****%
361004 BIKE BARN				60	0	***%	60			60 *****%
365000 CONTRIBUTIONS & DONATIONS	20,575	6,000	31,500	7,483	0	***%	7,483			7,483 *****%
Group:	28,668	25,640	39,540	20,380	8,350	244%	19,243	0		19,243 230%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		1	14		0	0%				0 0%
Group:		1	14		0	0%	0	0		0 0%

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2160 FAIR

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
380000 OTHER FINANCING SOURCES										
381070 PROCEEDS FROM				234,174	310,000	76%	135,826		135,826	43%
Group:				234,174	310,000	76%	135,826	0	135,826	43%
Fund:	61,106	82,103	67,413	349,506	416,132	84%	165,954	0	165,954	39%

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2180 DISTRICT COURT

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	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	154,241	169,823	160,424	160,582	164,134	98%			0	0%
311020 PERSONAL TAX CHARGE	2,497	1,418	2,777	2,203	2,004	110%			0	0%
312000 INTEREST & PENALTY	561	498	554	323	500	65%	320		320	64%
Group:	157,299	171,739	163,755	163,108	166,638	98%	320	0	320	0%
330000 INTERGOVERNMENTAL REVENUES										
331179 JUVENILE DETENTION			1,767		12,000	0%	9,661		9,661	80%
335095 DISTRICT COURT		5,971	1,547	12,850	1,600	803%	5,000		5,000	312%
335230 STATE ENTITLEMENT SHARE	8,655	10,918	9,040	9,263	9,263	100%	9,302		9,302	100%
Group:	8,655	16,889	12,354	22,113	22,863	97%	23,963	0	23,963	104%
340000 CHARGES FOR SERVICES										
341050 DISTRICT COURT CLERK FEES	4,747	4,195	4,236	3,815	4,250	90%	3,800		3,800	89%
341051 CHILD SUPPORT REGISTRY	169	30			25	0%			0	0%
Group:	4,916	4,225	4,236	3,815	4,275	89%	3,800	0	3,800	88%
360000 MISC. REVENUE										
360000 MISC. REVENUE	52			35	0	***%			0	0%
Group:	52			35	0	***%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		7	1,871		0	0%			0	0%
Group:		7	1,871		0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	15,250	9,340	13,295	16,557	16,557	100%	17,758		17,758	107%
Group:	15,250	9,340	13,295	16,557	16,557	100%	17,758	0	17,758	107%
Fund:	186,172	202,200	195,511	205,628	210,333	98%	45,841	0	45,841	21%

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2200 MOSQUITO DISTRICT #1

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Old
					16-17	16-17	17-18	17-18	17-18	17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	3,685	12,883	14,211	18,218	18,385	99%				0 0%
311020 PERSONAL TAX CHARGE	135	188	296	322	329	98%				0 0%
312000 INTEREST & PENALTY	20	51	75	65	75	87%	65			65 86%
Group:	3,840	13,122	14,582	18,605	18,789	99%	65	0		65 0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	665	695	731	749	749	100%	753			753 100%
Group:	665	695	731	749	749	100%	753	0		753 100%
360000 MISC. REVENUE										
360000 MISC. REVENUE				1,514	0	***%				0 0%
365000 CONTRIBUTIONS & DONATIONS	750				0	0%				0 0%
Group:	750			1,514	0	***%	0	0		0 0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS			718	264	200	132%	700			700 350%
Group:			718	264	200	132%	700	0		700 350%
380000 OTHER FINANCING SOURCES										
382010 SALE OF GENERAL FIXED				5,302	0	***%				0 0%
383000 INTERFUND OPERATING	5,000	3,500			10,000	0%	10,000			10,000 100%
Group:	5,000	3,500		5,302	10,000	53%	10,000	0		10,000 100%
Fund:	10,255	17,317	16,031	26,434	29,738	89%	11,518	0		11,518 38%

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2201 MOSQUITO DISTRICT #2

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	1,713	1,407	1,690	1,554	1,572	99%				0 0%
311020 PERSONAL TAX CHARGE	97	35	70	86	40	215%				0 0%
312000 INTEREST & PENALTY	9	2	16	1	5	20%	5			5 100%
Group:	1,819	1,444	1,776	1,641	1,617	101%	5	0		5 0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	691	825	664	680	680	100%	683		683	100%
Group:	691	825	664	680	680	100%	683	0	683	100%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS			594	161	200	81%	160		160	80%
Group:			594	161	200	81%	160	0	160	80%
Fund:	2,510	2,269	3,034	2,482	2,497	99%	848	0	848	33%

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2202 MOSQUITO DISTRICT #3

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	24,082	20,871	18,333	18,723	26,965	69%				0 0%
311020 PERSONAL TAX CHARGE	401	4,174	8,809	8,701	385	***%				0 0%
312000 INTEREST & PENALTY	82	79	125	85	80	106%	85			85 106%
Group:	24,565	25,124	27,267	27,509	27,430	100%	85	0		85 0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	5,225	5,634	5,790	5,933	5,933	100%	5,958			5,958 100%
Group:	5,225	5,634	5,790	5,933	5,933	100%	5,958	0		5,958 100%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS			2,261	633	500	127%	630			630 126%
Group:			2,261	633	500	127%	630	0		630 126%
Fund:	29,790	30,758	35,318	34,075	33,863	101%	6,673	0		6,673 19%

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2203 MOSQUITO DISTRICT #1 FEE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	22,645	23,965	23,365	22,773	22,645	101%				0 0%
311020 PERSONAL TAX CHARGE	2,670	1,630	2,331	3,571	2,421	148%				0 0%
312000 INTEREST & PENALTY	357	550	357	470	350	134%	470		470	134%
Group:	25,672	26,145	26,053	26,814	25,416	106%	470	0	470	1%
360000 MISC. REVENUE										
360000 MISC. REVENUE	1,045				0	0%				0 0%
365000 CONTRIBUTIONS & DONATIONS		700			0	0%				0 0%
Group:	1,045	700			0	0%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS			72	137	70	196%	130		130	185%
Group:			72	137	70	196%	130	0	130	185%
Fund:	26,717	26,845	26,125	26,951	25,486	106%	600	0	600	2%

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2210 COUNTY PARKS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
340000 CHARGES FOR SERVICES										
346080 SUBDIVISION CHARGES					1,000	0%	1,000		1,000	100%
Group:					1,000	0%	1,000	0	1,000	100%
Fund:					1,000	0%	1,000	0	1,000	100%

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2220 LIBRARY

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Old
					16-17	16-17	17-18	17-18	17-18	17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	228,141	229,857	215,577	232,583	137,485	169%				0 0%
311020 PERSONAL TAX CHARGE	4,769	2,547	5,550	4,560	4,446	103%				0 0%
312000 INTEREST & PENALTY	738	606	839	408	600	68%	400		400	66%
Group:	233,648	233,010	221,966	237,551	142,531	167%	400	0	400	0%
330000 INTERGOVERNMENTAL REVENUES										
334100 STATE GRANTS	3,724	3,724	3,724	3,724	3,724	100%	3,724		3,724	100%
335230 STATE ENTITLEMENT SHARE	40,868	44,338	45,577	46,701	46,701	100%	46,894		46,894	100%
Group:	44,592	48,062	49,301	50,425	50,425	100%	50,618	0	50,618	100%
340000 CHARGES FOR SERVICES										
346070 LIBRARY COLLECTIONS	5,130	4,976	5,541	6,394	5,550	115%	6,390		6,390	115%
Group:	5,130	4,976	5,541	6,394	5,550	115%	6,390	0	6,390	115%
360000 MISC. REVENUE										
360000 MISC. REVENUE	3,182		1,365	15	0	***%				0 0%
365000 CONTRIBUTIONS & DONATIONS	5,000		175	304	0	***%				0 0%
365020 PRIVATE GRANTS				4,000	0	***%				0 0%
Group:	8,182		1,540	4,319	0	***%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	142	175	1,872	436	500	87%	430		430	86%
Group:	142	175	1,872	436	500	87%	430	0	430	86%
Fund:	291,694	286,223	280,220	299,125	199,006	150%	57,838	0	57,838	29%

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2221 NO. JEFF. LIBRARY DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	158,173	168,965	169,758	173,680	181,651	96%			0	0%
311020 PERSONAL TAX CHARGE	1,586	886	1,213	989	713	139%			0	0%
312000 INTEREST & PENALTY	666	590	490	380	400	95%	380		380	95%
Group:	160,425	170,441	171,461	175,049	182,764	96%	380	0	380	0%
330000 INTERGOVERNMENTAL REVENUES										
334100 STATE GRANTS	380	3,791	3,791	3,791	3,791	100%	4,800		4,800	126%
335230 STATE ENTITLEMENT SHARE	1,992	4,689	1,671	1,712	1,712	100%	1,719		1,719	100%
Group:	2,372	8,480	5,462	5,503	5,503	100%	6,519	0	6,519	118%
340000 CHARGES FOR SERVICES										
346070 LIBRARY COLLECTIONS	1,115	883	823	987	825	120%	980		980	118%
Group:	1,115	883	823	987	825	120%	980	0	980	118%
360000 MISC. REVENUE										
360000 MISC. REVENUE	2,412	388			0	0%			0	0%
361000 RENTS & LEASES	4,708	6,208	6,208	5,656	6,208	91%	5,656		5,656	91%
365000 CONTRIBUTIONS & DONATIONS	1,667	1,473	3,496	6,374	3,500	182%	8,500		8,500	242%
Group:	8,787	8,069	9,704	12,030	9,708	124%	14,156	0	14,156	145%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	81	504	3,866	1,678	1,000	168%	1,675		1,675	167%
Group:	81	504	3,866	1,678	1,000	168%	1,675	0	1,675	167%
Fund:	172,780	188,377	191,316	195,247	199,800	98%	23,710	0	23,710	11%

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2250 PLANNING

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	52,055	54,668	52,517	55,562	56,904	98%			0	0%
311020 PERSONAL TAX CHARGE	842	431	885	735	681	108%			0	0%
312000 INTEREST & PENALTY	182	157	175	102	150	68%	100		100	66%
Group:	53,079	55,256	53,577	56,399	57,735	98%	100	0	100	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	6,653	7,530	7,409	7,592	7,592	100%	7,623		7,623	100%
Group:	6,653	7,530	7,409	7,592	7,592	100%	7,623	0	7,623	100%
340000 CHARGES FOR SERVICES										
341010 MISC. COLLECTIONS, MAPS,	25	75	305	20	350	6%	50		50	14%
341080 PLANNING FEES	4,500	3,150	5,180	2,950	5,200	57%	2,900		2,900	55%
341081 EXAMINING SURVEYOR FEES	390	195	130	325	200	163%	325		325	162%
341085 BOARD OF ADJUSTMENT FEES	523	500	325		350	0%			0	0%
Group:	5,438	3,920	5,940	3,295	6,100	54%	3,275	0	3,275	53%
360000 MISC. REVENUE										
360000 MISC. REVENUE	-1,500		3		0	0%			0	0%
Group:	-1,500		3		0	0%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		2			0	0%			0	0%
Group:		2			0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	64,313	61,265	65,144	5,122	5,122	100%	5,143	49,630	54,773	1069%
Group:	64,313	61,265	65,144	5,122	5,122	100%	5,143	49,630	54,773	1069%
Fund:	127,983	127,973	132,073	72,408	76,549	95%	16,141	49,630	65,771	85%

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2260 EMERGENCY DISASTER

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
					16-17	16-17	17-18	17-18	17-18	17-18

310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	124	693	105		0	0%				0 0%
311020 PERSONAL TAX CHARGE	12	3	3	4	0	***%				0 0%
312000 INTEREST & PENALTY	23	7	5	2	10	20%	2			2 20%
Group:	159	703	113	6	10	60%	2	0		2 20%
330000 INTERGOVERNMENTAL REVENUES										
331113 FEMA GRANT	57,400				0	0%				0 0%
335230 STATE ENTITLEMENT SHARE	523	536	608	623	623	100%	626			626 100%
Group:	57,923	536	608	623	623	100%	626	0		626 100%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		1			0	0%				0 0%
Group:		1			0	0%	0	0		0 0%
Fund:	58,082	1,240	721	629	633	99%	628	0		628 99%

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2270 HEALTH & SANITATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	274,464	277,071	264,919	251,033	256,390	98%			0	0%
311020 PERSONAL TAX CHARGE	4,585	2,364	4,583	3,523	3,131	113%			0	0%
312000 INTEREST & PENALTY	1,031	860	930	526	800	66%	520		520	65%
Group:	280,080	280,295	270,432	255,082	260,321	98%	520	0	520	0%
320000 LICENSES AND PERMITS										
323010 FLOOD PLAIN BUILDING	50	25	25	75	25	300%	50		50	200%
323016 SEPTIC TANK PERMIT	9,075	13,140	12,800	14,875	13,000	114%	14,000		14,000	107%
323017 SEPTIC INSTALLER FEES	1,425	1,225	2,525	1,400	2,550	55%	1,400		1,400	54%
Group:	10,550	14,390	15,350	16,350	15,575	105%	15,450	0	15,450	99%
330000 INTERGOVERNMENTAL REVENUES										
331115 PHEP-PUB. HEALTH	33,924	35,163	39,169	40,986	31,685	129%	31,685		31,685	100%
331143 MCH/MIAMI/FOLLOW ME	8,761	7,659	11,413	11,598	16,783	69%	9,519		9,519	56%
331146 IAP	4,263	7,806	6,879	8,599	6,879	125%	6,879		6,879	100%
335230 STATE ENTITLEMENT SHARE	35,905	40,428	39,916	40,901	40,901	100%	41,070		41,070	100%
Group:	82,853	91,056	97,377	102,084	96,248	106%	89,153	0	89,153	92%
340000 CHARGES FOR SERVICES										
341015 COMMISSIONER FEES	8,750	7,719	7,500	7,675	7,500	102%	7,675		7,675	102%
343380 INSPECTION	20,832	13,985	14,573	21,524	17,500	123%	17,250		17,250	98%
344061 VACCINE FEES	7,926	10,393	8,286	21,136	10,000	211%	21,100		21,100	211%
344070 CONTRACTED SERVICES	11,608				0	0%			0	0%
Group:	49,116	32,097	30,359	50,335	35,000	144%	46,025	0	46,025	131%
360000 MISC. REVENUE										
360000 MISC. REVENUE	107	69	922		0	0%			0	0%
Group:	107	69	922		0	0%	0	0	0	0%

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2270 HEALTH & SANITATION

Account	Actuals				Current Budget 16-17	% Rec. 16-17	Prelim. Budget 17-18	Budget Change 17-18	Final Budget 17-18	% Old Budget 17-18
	13-14	14-15	15-16	16-17						

370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		12	5,797		0	0%	_____	_____	0	0%
Group:		12	5,797		0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
382010 SALE OF GENERAL FIXED					0	0%	3,001	_____	3,001	*****%
383000 INTERFUND OPERATING	10,000	5,000	5,000	5,000	5,000	100%	75,500	_____	75,500	1510%
Group:	10,000	5,000	5,000	5,000	5,000	100%	78,501	0	78,501	1570%
Fund:	432,706	422,919	425,237	428,851	412,144	104%	229,649	0	229,649	55%

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2271 MENTAL HEALTH

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
330000 INTERGOVERNMENTAL REVENUES										
334110 HEALTH GRANTS				1,250	0	***%				0 0%
Group:				1,250	0	***%	0	0	0	0 0%
Fund:				1,250	0	***%	0	0	0	0 0%

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2280 SENIOR CITIZENS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
					16-17	16-17	17-18	17-18	17-18	17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	63,383	64,676	84,366	57,387	58,296	98%				0 0%
311020 PERSONAL TAX CHARGE	1,085	553	1,368	911	712	128%				0 0%
312000 INTEREST & PENALTY	243	200	239	144	200	72%	140		140	70%
Group:	64,711	65,429	85,973	58,442	59,208	99%	140	0	140	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	12,300	13,439	13,877	14,220	14,220	100%	14,279		14,279	100%
Group:	12,300	13,439	13,877	14,220	14,220	100%	14,279	0	14,279	100%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		3	437		100	0%				0 0%
Group:		3	437		100	0%	0	0	0	0%
Fund:	77,011	78,871	100,287	72,662	73,528	99%	14,419	0	14,419	19%

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2290 EXTENSION SERVICE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	59,666	79,876	42,831	67,516	69,333	97%			0	0%
311020 PERSONAL TAX CHARGE	1,030	631	870	823	847	97%			0	0%
312000 INTEREST & PENALTY	251	210	221	115	200	58%	115		115	57%
Group:	60,947	80,717	43,922	68,454	70,380	97%	115	0	115	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	10,362	11,404	11,650	11,937	11,937	100%	11,987		11,987	100%
Group:	10,362	11,404	11,650	11,937	11,937	100%	11,987	0	11,987	100%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		3	969		100	0%			0	0%
Group:		3	969		100	0%	0	0	0	0%
Fund:	71,309	92,124	56,541	80,391	82,417	98%	12,102	0	12,102	14%

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2300 PUBLIC SAFETY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	1,437,888	1,182,414	1,380,058	1,423,733	1,455,985	98%			0	0%
311020 PERSONAL TAX CHARGE	27,990	10,926	22,943	19,281	17,781	108%			0	0%
312000 INTEREST & PENALTY	6,383	4,457	4,617	2,781	4,000	70%	2,780		2,780	69%
Group:	1,472,261	1,197,797	1,407,618	1,445,795	1,477,766	98%	2,780	0	2,780	0%
320000 LICENSES AND PERMITS										
322011 LIQUOR LICENSE	450	450	475	400	475	84%	400		400	84%
Group:	450	450	475	400	475	84%	400	0	400	84%
330000 INTERGOVERNMENTAL REVENUES										
331080 FOREST SERVICE LAW	7,052	6,838	8,657	7,833	8,700	90%	7,800		7,800	89%
331150 HIGHWAY SAFETY	2,810	11,074	20,865	8,282	5,788	143%			0	0%
334110 HEALTH GRANTS	20,000				0	0%			0	0%
335230 STATE ENTITLEMENT SHARE	282,009	307,847	318,319	326,170	326,170	100%	327,513		327,513	100%
Group:	311,871	325,759	347,841	342,285	340,658	100%	335,313	0	335,313	98%
340000 CHARGES FOR SERVICES										
341015 COMMISSIONER FEES	26,250	23,156	22,500	23,025	22,500	102%	22,525		22,525	100%
342011 SHERIFF'S FEES	5,781	4,997	5,647	6,526	5,700	114%	6,500		6,500	114%
342012 BOARD OF PRISONERS	294,001	292,685	297,861	213,837	298,000	72%	176,700		176,700	59%
342016 24/7 PROGRAM	17,652	4,688	3,822	3,570	4,000	89%	3,500		3,500	87%
342030 CONCEALED WEAPONS PERMITS	4,286	5,355	9,783	9,623	9,800	98%	9,600		9,600	97%
342040 INTERLOCAL CONTRACT	101,547	111,701	111,702	111,701	167,553	67%	111,701		111,701	66%
344070 CONTRACTED SERVICES	8,000	8,000	8,000	8,000	8,000	100%	8,000		8,000	100%
Group:	457,517	450,582	459,315	376,282	515,553	73%	338,526	0	338,526	65%

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2300 PUBLIC SAFETY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget	
360000 MISC. REVENUE	4,531	1,235	455	752	0	***%				0	0%
361000 RENTS & LEASES				1	16,678	0%				0	0%
365000 CONTRIBUTIONS & DONATIONS	14,656	15,981	16,678	34,386	0	***%	16,686		16,686	****%	
365002 INMATE PHONE CONTRIBUTION	1,595	2,388	2,565	2,166	2,600	83%	2,100		2,100	80%	
Group:	20,782	19,604	19,698	37,305	19,278	194%	18,786	0	18,786	97%	
370000 INVESTMENTS											
371010 INVESTMENT EARNINGS		76	18,527		500	0%				0	0%
Group:		76	18,527		500	0%	0	0	0	0	0%
380000 OTHER FINANCING SOURCES											
382010 SALE OF GENERAL FIXED	30,676		8,100		8,000	0%				0	0%
382020 COMPENSATION FOR LOSS OF	4,442	2,970	13,134		0	0%				0	0%
383000 INTERFUND OPERATING	95,217	192,542	179,480	264,686	264,686	100%	283,846	31,908	315,754	119%	
Group:	130,335	195,512	200,714	264,686	272,686	97%	283,846	31,908	315,754	115%	
Fund:	2,393,216	2,189,780	2,454,188	2,466,753	2,626,916	94%	979,651	31,908	1,011,559	38%	

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2310 NORTH END TIF DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	63,418	49,017	39,074	37,549	38,080	99%				0 0%
311020 PERSONAL TAX CHARGE	1,011	2		2,218	1,780	125%				0 0%
312000 INTEREST & PENALTY	24	33	24	11	25	44%	10			10 40%
Group:	64,453	49,052	39,098	39,778	39,885	100%	10	0		10 0%
360000 MISC. REVENUE										
360000 MISC. REVENUE	444				0	0%				0 0%
Group:	444				0	0%	0	0		0 0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS			79	251	80	314%	250			250 312%
Group:			79	251	80	314%	250	0		250 312%
Fund:	64,897	49,052	39,177	40,029	39,965	100%	260	0		260 0%

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2311 SOUTH END TIF DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	367,390	413,730	405,539	387,137	387,137	100%				0 0%
311020 PERSONAL TAX CHARGE	32	396		35,221	35,221	100%				0 0%
312000 INTEREST & PENALTY	5				5	0%				0 0%
Group:	367,427	414,126	405,539	422,358	422,363	100%	0	0		0 0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	14,182	36,612	36,612	36,612	36,612	100%	36,612		36,612	100%
Group:	14,182	36,612	36,612	36,612	36,612	100%	36,612	0	36,612	100%
360000 MISC. REVENUE										
360000 MISC. REVENUE	545				0	0%				0 0%
361000 RENTS & LEASES		9,375	13,600	20,100	15,000	134%	20,100		20,100	134%
Group:	545	9,375	13,600	20,100	15,000	134%	20,100	0	20,100	134%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS			1,786	5,724	1,800	318%	5,725		5,725	318%
Group:			1,786	5,724	1,800	318%	5,725	0	5,725	318%
Fund:	382,154	460,113	457,537	484,794	475,775	102%	62,437	0	62,437	13%

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2320 ECONOMIC DEVELOPMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Old
					16-17	16-17	17-18	17-18	17-18	17-18

330000 INTERGOVERNMENTAL REVENUES										
335130 METALLIFEROUS MINES	106,874	84,470	74,084	43,440	80,000	54%	43,400		43,400	54%
335230 STATE ENTITLEMENT SHARE	7,545	7,727	8,770	8,986	8,986	100%	9,024		9,024	100%
Group:	114,419	92,197	82,854	52,426	88,986	59%	52,424	0	52,424	58%
360000 MISC. REVENUE										
360000 MISC. REVENUE		24	5	834	0	***%			0	0%
Group:		24	5	834	0	***%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	191	251	332	265	335	79%	265		265	79%
Group:	191	251	332	265	335	79%	265	0	265	79%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING					0	0%	136,685		136,685	*****%
Group:					0	0%	136,685	0	136,685	*****%
Fund:	114,610	92,472	83,191	53,525	89,321	60%	189,374	0	189,374	212%

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2360 MUSEUM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	20,970	21,330	28,803	13,219	13,300	99%				0 0%
311020 PERSONAL TAX CHARGE	362	180	464	256	162	158%				0 0%
312000 INTEREST & PENALTY	73	62	79	44	60	73%	40			40 66%
Group:	21,405	21,572	29,346	13,519	13,522	100%	40	0		40 0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	946	1,248	961	985	985	100%	989			989 100%
Group:	946	1,248	961	985	985	100%	989	0		989 100%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	8	5	493	70	100	70%	70			70 70%
Group:	8	5	493	70	100	70%	70	0		70 70%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING		1,500			0	0%				0 0%
Group:		1,500			0	0%	0	0		0 0%
Fund:	22,359	24,325	30,800	14,574	14,607	100%	1,099	0	1,099	7%

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2371 EMPLOYER CONTRIBUTION GROUP HEALTH INS.

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	-5	517	9		0	0%				0 0%
311020 PERSONAL TAX CHARGE	-135	158		1	0	***%				0 0%
312000 INTEREST & PENALTY	15	41	6		0	0%				0 0%
Group:	-125	716	15	1	0	***%	0	0		0 0%
Fund:	-125	716	15	1	0	***%	0	0		0 0%

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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current Budget 16-17	% Rec. 16-17	Prelim. Budget 17-18	Budget Change 17-18	Final Budget 17-18	% Old Budget 17-18
	13-14	14-15	15-16	16-17						
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	355,599	467,525	509,927	621,398	636,727	98%			0	0%
311020 PERSONAL TAX CHARGE	6,226	3,504	8,536	7,875	7,776	101%			0	0%
312000 INTEREST & PENALTY	1,411	1,213	1,528	1,067	1,200	89%	1,060		1,060	88%
Group:	363,236	472,242	519,991	630,340	645,703	98%	1,060	0	1,060	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	6,363	11,251	5,046	5,170	5,170	100%	5,192		5,192	100%
Group:	6,363	11,251	5,046	5,170	5,170	100%	5,192	0	5,192	100%
360000 MISC. REVENUE										
360000 MISC. REVENUE		4,121			0	0%			0	0%
Group:		4,121			0	0%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		17	9,730		0	0%			0	0%
Group:		17	9,730		0	0%	0	0	0	0%
Fund:	369,599	487,631	534,767	635,510	650,873	98%	6,252	0	6,252	0%

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2382 SEARCH/RESCUE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS	11,100				0	0%				0 0%
Group:	11,100				0	0%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	15,915				0	0%				0 0%
Group:	15,915				0	0%	0	0		0 0%
Fund:	27,015				0	0%	0	0		0 0%

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2390 DRUG FORFEITURE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
350000 FINES & FORFEITURES										
351013 FINES AND FORFEITURES	2,100	2,535	270		500	0%	500		500	100%
Group:	2,100	2,535	270		500	0%	500	0	500	100%
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS	2,175				0	0%			0	0%
Group:	2,175				0	0%	0	0	0	0%
Fund:	4,275	2,535	270		500	0%	500	0	500	100%

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2393 RECORDS PRESERVATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
340000 CHARGES FOR SERVICES										
341040 CLERK & RECORDER FEES	19,733	16,007	20,011	19,782	20,000	99%	19,700		19,700	98%
Group:	19,733	16,007	20,011	19,782	20,000	99%	19,700	0	19,700	98%
Fund:	19,733	16,007	20,011	19,782	20,000	99%	19,700	0	19,700	98%

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2420 BASIN IMPROVEMENT DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
					16-17	16-17	17-18	17-18	17-18	17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	3,287	3,557	4,563	3,561	3,815	93%				0 0%
312000 INTEREST & PENALTY	34	44	76	21	70	30%	20		20	28%
Group:	3,321	3,601	4,639	3,582	3,885	92%	20	0	20	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	41	42	47	48	48	100%	49		49	102%
Group:	41	42	47	48	48	100%	49	0	49	102%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS			223	62	0	***%	60		60	*****%
Group:			223	62	0	***%	60	0	60	*****%
Fund:	3,362	3,643	4,909	3,692	3,933	94%	129	0	129	3%

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2500 LIME KILN ROAD RID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	2,450	2,450	2,450	2,450	2,450	100%				0 0%
312000 INTEREST & PENALTY	4	8		4	30	13%	4			4 13%
Group:	2,454	2,458	2,450	2,454	2,480	99%	4	0		4 0%
Fund:	2,454	2,458	2,450	2,454	2,480	99%	4	0		4 0%

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2501 DESTINY HILLS ROAD RID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	8,465	7,550	8,075	15,725	15,950	99%				0 0%
312000 INTEREST & PENALTY	52	26	46	22	30	73%	20		20	66%
Group:	8,517	7,576	8,121	15,747	15,980	99%	20	0	20	0%
Fund:	8,517	7,576	8,121	15,747	15,980	99%	20	0	20	0%

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2502 SOUTH HILLS RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	33,411	34,484	33,818	38,702	40,478	96%				0 0%
312000 INTEREST & PENALTY	84	120	102	54	100	54%	50			50 50%
Group:	33,495	34,604	33,920	38,756	40,578	96%	50	0		50 0%
Fund:	33,495	34,604	33,920	38,756	40,578	96%	50	0		50 0%

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2504 SADDLE MOUNTAIN RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	18,252	17,127	18,684	17,819	17,992	99%				0 0%
312000 INTEREST & PENALTY	77	17	109	18	100	18%	15		15	15%
Group:	18,329	17,144	18,793	17,837	18,092	99%	15	0	15	0%
Fund:	18,329	17,144	18,793	17,837	18,092	99%	15	0	15	0%

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2506 Big Dipper RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18

310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	8,296	8,170	8,128	6,969	7,079	98%	_____	_____		0 0%
312000 INTEREST & PENALTY	3	4	4	2	5	40%	2	_____		2 40%
Group:	8,299	8,174	8,132	6,971	7,084	98%	2	0		2 0%
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST		1,646				0%	_____	_____		0 0%
Group:		1,646				0%	0	0		0 0%
Fund:	8,299	9,820	8,132	6,971	7,084	98%	2	0		2 0%

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2507 Big Dipper RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	2,508	2,470	2,546	2,470	2,508	98%				0 0%
312000 INTEREST & PENALTY	1	1	1	1	2	50%	1			1 50%
Group:	2,509	2,471	2,547	2,471	2,510	98%	1	0		1 0%
Fund:	2,509	2,471	2,547	2,471	2,510	98%	1	0		1 0%

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2509 JACK MTN. ESTATES RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE				62,182		0 ***%				0 0%
Group:				62,182		0 ***%	0	0		0 0%
Fund:				62,182		0 ***%	0	0		0 0%

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2510 JACK MTN. ESTATES RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE			31,584	2,132	49,073	4%				0 0%
312000 INTEREST & PENALTY			48	274	50	548%	270		270	540%
Group:			31,632	2,406	49,123	5%	270	0	270	0%
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST				13,865	0	***%				0 0%
Group:				13,865	0	***%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
381030 PROCEEDS FROM SALE OF			339,750		0	0%				0 0%
Group:			339,750		0	0%	0	0	0	0%
Fund:			371,382	16,271	49,123	33%	270	0	270	0%

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2511 MOONLIGHT RIDGE ESTATES RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	25,292	23,010	22,927	20,552	20,504	100%				0 0%
312000 INTEREST & PENALTY	81	30	44	37	40	93%	35		35	87%
Group:	25,373	23,040	22,971	20,589	20,544	100%	35	0	35	0%
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST		7,876			0	0%				0 0%
Group:		7,876			0	0%	0	0	0	0%
Fund:	25,373	30,916	22,971	20,589	20,544	100%	35	0	35	0%

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2512 MOONLIGHT RIDGE RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	12,825	12,113	12,350	12,350	12,350	100%				0 0%
312000 INTEREST & PENALTY	42	16	21	20	20	100%	20		20	100%
Group:	12,867	12,129	12,371	12,370	12,370	100%	20	0	20	0%
Fund:	12,867	12,129	12,371	12,370	12,370	100%	20	0	20	0%

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2515 MEADOWLARK RIDGE RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE			6,813	5,513	5,600	98%				0 0%
312000 INTEREST & PENALTY			14	7	14	50%	5			5 35%
Group:			6,827	5,520	5,614	98%	5	0		5 0%
Fund:			6,827	5,520	5,614	98%	5	0		5 0%

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2517 MARTINEZ GULCH RID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	14,954	17,723	14,400	12,185	17,260	71%				0 0%
312000 INTEREST & PENALTY	57	368	124	103	125	82%	100		100	80%
Group:	15,011	18,091	14,524	12,288	17,385	71%	100	0	100	0%
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST	9,558	26,682		8,859	0	***%				0 0%
Group:	9,558	26,682		8,859	0	***%	0	0	0	0%
Fund:	24,569	44,773	14,524	21,147	17,385	122%	100	0	100	0%

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2518 MARTINEZ GULCH RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	6,600	7,500	7,500	7,200	7,200	100%				0 0%
312000 INTEREST & PENALTY	15	100	43	28	45	62%	25		25	55%
Group:	6,615	7,600	7,543	7,228	7,245	100%	25	0	25	0%
Fund:	6,615	7,600	7,543	7,228	7,245	100%	25	0	25	0%

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2520 NORTH END TIFID RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE				3,750	3,750	100%				0 0%
312000 INTEREST & PENALTY				3	0	***%	3			3 *****%
Group:				3,753	3,750	100%	3	0		3 0%
Fund:				3,753	3,750	100%	3	0		3 0%

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2522 Sugarbeet Row RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
					16-17	16-17	17-18	17-18	17-18	17-18

330000 INTERGOVERNMENTAL REVENUES										
331071 RURAL DEVELOPMENT GRANT				56,718	133,300	43%	_____	_____		0 0%
331072 RURAL DEVELOPMENT				51,000		0 ***%	_____	_____		0 0%
334121 DNRC GRANT-TITLE IV				120,000	125,000	96%	_____	_____		0 0%
Group:				227,718	258,300	88%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
381070 PROCEEDS FROM					51,700	0%	_____	_____		0 0%
Group:					51,700	0%	0	0		0 0%
Fund:				227,718	310,000	73%	0	0		0 0%

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2523 Sugarbeet Row RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS				3,600		0 ***%				0 0%
Group:				3,600		0 ***%	0	0		0 0%
Fund:				3,600		0 ***%	0	0		0 0%

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2524 BIG SKY ACRES RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
340000 CHARGES FOR SERVICES										
343039 CONTRIBUTIONS FROM LOCAL				4,995		0 ***%				0 0%
Group:				4,995		0 ***%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
381030 PROCEEDS FROM SALE OF					195,100	0%				0 0%
381070 PROCEEDS FROM				135,357		0 ***%				0 0%
Group:				135,357	195,100	69%	0	0		0 0%
Fund:				140,352	195,100	72%	0	0		0 0%

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2830 JUNK VEHICLE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
330000 INTERGOVERNMENTAL REVENUES										
335070 JUNK VEHICLE ASSESSMENT	11,102	6,989	11,975	23,866	23,866	100%	25,153		25,153	105%
Group:	11,102	6,989	11,975	23,866	23,866	100%	25,153	0	25,153	105%
Fund:	11,102	6,989	11,975	23,866	23,866	100%	25,153	0	25,153	105%

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2840 NOXIOUS WEED GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18

330000 INTERGOVERNMENTAL REVENUES										
331079 FS ELKHORN RAC GRANT			7,561		0	0%	_____	_____	0	0%
334023 ANTELOPE FIRE GRANT	1,758				0	0%	_____	_____	0	0%
334024 TRAVIS CREEK WMA GRANT		6,471	10,957		0	0%	_____	_____	0	0%
334025 WEED GRANT FROM STATE	9,286	12,151	9,286	6,286	36,099	17%	33,454	_____	33,454	92%
334026 LOWER BOULDER VALLEY	925				0	0%	_____	_____	0	0%
Group:	11,969	18,622	27,804	6,286	36,099	17%	33,454	0	33,454	92%
340000 CHARGES FOR SERVICES										
344070 CONTRACTED SERVICES		19,788	49,499	35,668	0	***%	81,000	_____	81,000	*****%
Group:		19,788	49,499	35,668	0	***%	81,000	0	81,000	*****%
Fund:	11,969	38,410	77,303	41,954	36,099	116%	114,454	0	114,454	317%

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2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
335080 911 EMERGENCY	133,185	115,815	112,951	112,821	113,000	100%	112,820		112,820	99%
Group:	133,185	115,815	112,951	112,821	113,000	100%	112,820	0	112,820	99%
360000 MISC. REVENUE										
360000 MISC. REVENUE			5,040		0	0%			0	0%
Group:			5,040		0	0%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	239	493	966	2,190	980	223%	2,190		2,190	223%
Group:	239	493	966	2,190	980	223%	2,190	0	2,190	223%
Fund:	133,424	116,308	118,957	115,011	113,980	101%	115,010	0	115,010	100%

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2859 COUNTY LAND INFORMATION ACT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
340000 CHARGES FOR SERVICES										
341040 CLERK & RECORDER FEES	2,876	3,051	3,431	3,583	3,500	102%	3,509		3,509	100%
341075 GIS MAPPING SERVICES		40	155		200	0%			0	0%
Group:	2,876	3,091	3,586	3,583	3,700	97%	3,509	0	3,509	94%
360000 MISC. REVENUE										
360000 MISC. REVENUE			50		0	0%			0	0%
Group:			50		0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	61,806	64,996	64,995	75,712	75,712	100%	85,600		85,600	113%
Group:	61,806	64,996	64,995	75,712	75,712	100%	85,600	0	85,600	113%
Fund:	64,682	68,087	68,631	79,295	79,412	100%	89,109	0	89,109	112%

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2860 LAND USE PLANNING

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	4,300	4,404	4,998	5,122	5,122	100%	5,143		5,143	100%
Group:	4,300	4,404	4,998	5,122	5,122	100%	5,143	0	5,143	100%
Fund:	4,300	4,404	4,998	5,122	5,122	100%	5,143	0	5,143	100%

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2865 DNRC GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
334121 DNRC GRANT-TITLE IV	222,288	294,831	305,205	622,600	1,783,299	35%	1,179,199		1,179,199	66%
Group:	222,288	294,831	305,205	622,600	1,783,299	35%	1,179,199	0	1,179,199	66%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	76					0%			0	0%
Group:	76					0%	0	0	0	0%
Fund:	222,364	294,831	305,205	622,600	1,783,299	35%	1,179,199	0	1,179,199	66%

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2866 SUGAR BEET ROW RRGL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget
					16-17	16-17	17-18	17-18	17-18	17-18
330000 INTERGOVERNMENTAL REVENUES										
334121 DNRC GRANT-TITLE IV		5,000			0	0%				0 0%
Group:		5,000			0	0%	0	0	0	0 0%
Fund:		5,000			0	0%	0	0	0	0 0%

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2894 FEDERAL MINERAL ROYALTIES - 17-3-240MCA

Account	Actuals				Current Budget	% Rec.	Prelim. Budget	Budget Change	Final Budget	% Old Budget
	13-14	14-15	15-16	16-17						
330000 INTERGOVERNMENTAL REVENUES										
335032 PIPELINE ROYALTIES			229	139	230	60%	130		130	56%
Group:			229	139	230	60%	130	0	130	56%
Fund:			229	139	230	60%	130	0	130	56%

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2895 HARD ROCK MINE TRUST ACCOUNT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
330000 INTERGOVERNMENTAL REVENUES										
331010 CDBG GRANT				10,503	0	***%			0	0%
335130 METALLIFEROUS MINES	268,452	199,405	180,408	94,900	180,500	53%	94,000		94,000	52%
335230 STATE ENTITLEMENT SHARE	30,181	30,907	35,079	35,951	35,945	100%	36,093		36,093	100%
Group:	298,633	230,312	215,487	141,354	216,445	65%	130,093	0	130,093	60%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	2,791	7,532	10,614	20,121	10,600	190%	20,000		20,000	188%
373010 INTEREST ON LOAN	6,534	19,327	18,909	15,362	15,000	102%			0	0%
Group:	9,325	26,859	29,523	35,483	25,600	139%	20,000	0	20,000	78%
390000 INTERNAL SERVICES										
397000 CONTRIBUTION FROM LOCAL				3,000	0	***%			0	0%
Group:				3,000	0	***%	0	0	0	0%
Fund:	307,958	257,171	245,010	179,837	242,045	74%	150,093	0	150,093	62%

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2900 PILT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget	Rec.	Budget	Change	Budget	Budget

330000 INTERGOVERNMENTAL REVENUES										
333040 PAYMENT IN LIEU OF TAXES	1,077,086	1,061,954	1,268,677	1,216,670	1,178,171	103%	_____	_____		0 0%
334020 STATE EMERGENCY &				12,000		0 ***%	_____	_____		0 0%
Group:	1,077,086	1,061,954	1,268,677	1,228,670	1,178,171	104%	0	0		0 0%
Fund:	1,077,086	1,061,954	1,268,677	1,228,670	1,178,171	104%	0	0		0 0%

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2902 FOREST RESERVE TITLE III PROJECTS

Account	Actuals				Current Budget	% Rec.	Prelim. Budget	Budget Change	Final Budget	% Old Budget
	13-14	14-15	15-16	16-17						
330000 INTERGOVERNMENTAL REVENUES										
333010 FOREST RESERVE ACT	46,449	45,653	43,166		43,166	0%			0	0%
Group:	46,449	45,653	43,166		43,166	0%	0	0	0	0%
Fund:	46,449	45,653	43,166		43,166	0%	0	0	0	0%

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2917 CRIME VICTIMS ASSISTANT GRANT

Account	Actuals				Current Budget 16-17	% Rec. 16-17	Prelim. Budget 17-18	Budget Change 17-18	Final Budget 17-18	% Old Budget 17-18
	13-14	14-15	15-16	16-17						
330000 INTERGOVERNMENTAL REVENUES										
331188 CRIME VICTIM ASSISTANCE	8,933	15,818	10,286	24,018	27,386	88%	20,000		20,000	73%
Group:	8,933	15,818	10,286	24,018	27,386	88%	20,000	0	20,000	73%
350000 FINES & FORFEITURES										
351015 J.P. VICTIM AND WITNESS	13,699	9,049	9,074	8,772	9,075	97%	8,700		8,700	95%
351023 VICTIM ADVOCATE SURCHARGE	825		150		150	0%			0	0%
Group:	14,524	9,049	9,224	8,772	9,225	95%	8,700	0	8,700	94%
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS	125	1,200	2,655	2,725	2,600	105%	2,000		2,000	76%
Group:	125	1,200	2,655	2,725	2,600	105%	2,000	0	2,000	76%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS			87	215	80	269%	200		200	250%
Group:			87	215	80	269%	200	0	200	250%
Fund:	23,582	26,067	22,252	35,730	39,291	91%	30,900	0	30,900	78%

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2950 DUI TASK FORCE

Account	Actuals				Current Budget 16-17	% Rec. 16-17	Prelim. Budget 17-18	Budget Change 17-18	Final Budget 17-18	% Old Budget 17-18
	13-14	14-15	15-16	16-17						

330000 INTERGOVERNMENTAL REVENUES										
335025 DRIVER LICENSE	3,500	6,200	15,726	10,358	4,000	259%	10,000		10,000	250%
Group:	3,500	6,200	15,726	10,358	4,000	259%	10,000	0	10,000	250%
360000 MISC. REVENUE										
360000 MISC. REVENUE	195	75		450	0	***%			0	0%
365000 CONTRIBUTIONS & DONATIONS	2,330	285	4,180	6,135	5,780	106%	6,000		6,000	103%
Group:	2,525	360	4,180	6,585	5,780	114%	6,000	0	6,000	103%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING				1,000	1,000	100%			0	0%
Group:				1,000	1,000	100%	0	0	0	0%
Fund:	6,025	6,560	19,906	17,943	10,780	166%	16,000	0	16,000	148%

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2978 Tobacco Grant

Account	Actuals				Current Budget 16-17	% Rec. 16-17	Prelim. Budget 17-18	Budget Change 17-18	Final Budget 17-18	% Old Budget 17-18
	13-14	14-15	15-16	16-17						
330000 INTERGOVERNMENTAL REVENUES										
331148 TOBACCO GRANT	28,702	31,944	28,875	31,500	31,502	100%	31,500		31,500	99%
Group:	28,702	31,944	28,875	31,500	31,502	100%	31,500	0	31,500	99%
Fund:	28,702	31,944	28,875	31,500	31,502	100%	31,500	0	31,500	99%

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3400 SID Revolving

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	123	220	385	819	400	205%	800		800	200%
Group:	123	220	385	819	400	205%	800	0	800	200%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING			17,000		0	0%			0	0%
Group:			17,000		0	0%	0	0	0	0%
Fund:	123	220	17,385	819	400	205%	800	0	800	200%

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3500 SOUTH HILLS RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST	58,593	62,450	52,991	50,196	154,960	32%	51,000		51,000	32%
363040 PENALTY & INTEREST ON	158	228	184	74	184	40%	70		70	38%
Group:	58,751	62,678	53,175	50,270	155,144	32%	51,070	0	51,070	32%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	112	271	535	1,002	600	167%	1,000		1,000	166%
Group:	112	271	535	1,002	600	167%	1,000	0	1,000	166%
Fund:	58,863	62,949	53,710	51,272	155,744	33%	52,070	0	52,070	33%

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3501 SADDLE MOUNTAIN RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST	38,118	35,468	39,218	32,551	104,400	31%	32,500		32,500	31%
363040 PENALTY & INTEREST ON	182	29	236	34	236	14%	30		30	12%
Group:	38,300	35,497	39,454	32,585	104,636	31%	32,530	0	32,530	31%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	61	111	251	479	300	160%	470		470	156%
Group:	61	111	251	479	300	160%	470	0	470	156%
Fund:	38,361	35,608	39,705	33,064	104,936	32%	33,000	0	33,000	31%

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4000 CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	35	189	320	464	350	133%	460		460	131%
Group:	35	189	320	464	350	133%	460	0	460	131%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	4,000	25,000	5,000	14,806	5,000	296%			0	0%
Group:	4,000	25,000	5,000	14,806	5,000	296%	0	0	0	0%
Fund:	4,035	25,189	5,320	15,270	5,350	285%	460	0	460	8%

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5410 SOLID WASTE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
310000 TAXES/ASSESSMENTS										
312000 INTEREST & PENALTY	7,228	6,285	7,938	6,535	7,940	82%	6,500		6,500	81%
Group:	7,228	6,285	7,938	6,535	7,940	82%	6,500	0	6,500	81%
330000 INTERGOVERNMENTAL REVENUES										
336020 REVENUE - ON-BEHALF PAYMT		9,624				0%			0	0%
Group:		9,624				0%	0	0	0	0%
340000 CHARGES FOR SERVICES										
343041 GARBAGE COLLECTION CHG.	1,580	1,140	984	-132	1,000	-13%			0	0%
343044 S.W.DUMP PERMITS	251	535	680	1,595	700	228%	1,500		1,500	214%
343045 ADVERTISING FEES	50				0	0%			0	0%
343047 TIRES	2,830	2,465	2,911	4,155	3,000	139%	4,150		4,150	138%
343048 REFRIGERATORS	2,025	2,239	2,341	2,003	2,350	85%	2,000		2,000	85%
343049 CONSTRUCTION WASTE	13,964	15,911	16,279	15,188	16,300	93%	15,190		15,190	93%
Group:	20,700	22,290	23,195	22,809	23,350	98%	22,840	0	22,840	97%
360000 MISC. REVENUE										
360000 MISC. REVENUE	931	102		130	0	***%			0	0%
363000 REAL ASSESSMENTS	717,325	727,752	728,562	738,967	739,356	100%			0	0%
363001 PERSONAL ASSESSMENTS	63,224	65,125	55,540	60,825	61,343	99%			0	0%
367000 SALE OF JUNK AND SALVAGE	46,039	28,107	14,325	21,210	14,325	148%	21,200		21,200	147%
367001 SALE OF ALUMINUM			1,281	1,383	1,280	108%	1,300		1,300	101%
367002 SALE OF CARDBOARD			2,010	1,668	2,000	83%	1,670		1,670	83%
367003 SALE OF PAPER MATERIALS			742	418	745	56%	410		410	55%
Group:	827,519	821,086	802,460	824,601	819,049	101%	24,580	0	24,580	3%

JEFFERSON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2017 - 2018

5410 SOLID WASTE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	249	1,488	2,236	4,797	2,250	213%	4,790		4,790	212%
Group:	249	1,488	2,236	4,797	2,250	213%	4,790	0	4,790	212%
380000 OTHER FINANCING SOURCES										
382010 SALE OF GENERAL FIXED				4,037	0	***%			0	0%
Group:				4,037	0	***%	0	0	0	0%
Fund:	855,696	860,773	835,829	862,779	852,589	101%	58,710	0	58,710	6%

JEFFERSON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2017 - 2018

6010 CENTRAL SHOP

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	13-14	14-15	15-16	16-17	Budget 16-17	Rec. 16-17	Budget 17-18	Change 17-18	Budget 17-18	Budget 17-18
340000 CHARGES FOR SERVICES										
344070 CONTRACTED SERVICES	86,887	98,778	97,906	88,034	98,000	90%	88,000		88,000	89%
Group:	86,887	98,778	97,906	88,034	98,000	90%	88,000	0	88,000	89%
360000 MISC. REVENUE										
360000 MISC. REVENUE	88				0	0%			0	0%
361000 RENTS & LEASES	18,156	18,156	18,156	18,156	18,156	100%	18,156		18,156	100%
Group:	18,244	18,156	18,156	18,156	18,156	100%	18,156	0	18,156	100%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	69,354	90,567	79,728	104,596	104,596	100%	102,866		102,866	98%
Group:	69,354	90,567	79,728	104,596	104,596	100%	102,866	0	102,866	98%
Fund:	174,485	207,501	195,790	210,786	220,752	95%	209,022	0	209,022	94%
Grand Total:	12,712,496	13,291,211	14,613,273	14,494,396	16,184,297		6,357,616	681,538	7,039,154	