

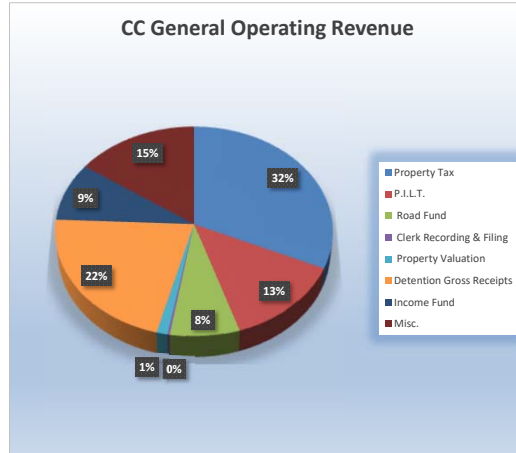
Chaves County Budget FY 2018-2019

Zero Based Budgeting



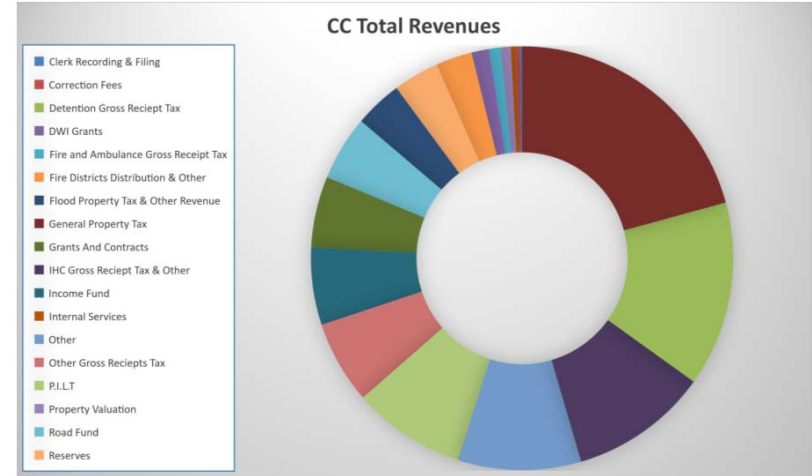
CC General Operating Revenue

Property Tax	8,238,535	32%
P.I.L.T.	3,436,000	13%
Road Fund	1,966,700	8%
Clerk Recording & Filing	70,000	0%
Property Valuation	305,000	1%
Detention Gross Receipts	5,608,283	22%
Income Fund	2,345,758	9%
Misc.	3,959,548	15%
	<u>25,929,825</u>	-



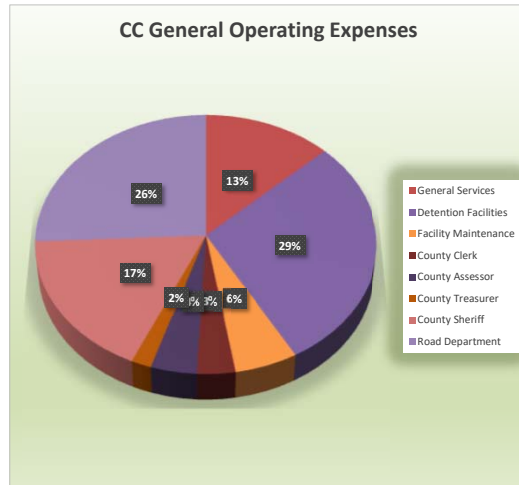
CC Total Revenues

Clerk Recording & Filing	70,000	0%
Correction Fees	130,000	0%
Detention Gross Receipt Tax	5,608,283	14%
DWI Grants	526,185	1%
Fire and Ambulance Gross Receipt Tax	357,500	1%
Fire Districts Distribution & Other	1,102,436	3%
Flood Property Tax & Other Revenue	1,449,028	4%
General Property Tax	8,238,535	21%
Grants And Contracts	2,151,910	5%
IHC Gross Receipt Tax & Other	4,202,000	11%
Income Fund	2,345,758	6%
Internal Services	140,000	0%
Other	3,743,098	9%
Other Gross Receipts Tax	2,515,492	6%
P.I.L.T.	3,436,000	9%
Property Valuation	305,000	1%
Road Fund	1,966,700	5%
Reserves	1,395,510	4%
	<u>39,683,435</u>	



CC General Operating Expenses

General Services	3,353,325	13%
Detention Facilities	7,467,965	29%
Facility Maintenance	1,446,881	6%
County Clerk	881,824	3%
County Assessor	1,059,088	4%
County Treasurer	463,449	2%
County Sheriff	4,549,177	18%
Road Department	6,660,371	26%
	<u>25,882,080</u>	-



CC Total Expenses

Correction Fees	136,181	0%
County Assessor	1,059,088	3%
County Clerk	881,824	2%
County Sheriff	4,549,177	11%
County Treasurer	463,449	1%
Debt Service	1,264,204	3%
Detention Facilities	7,467,965	19%
DWI Grants	527,564	1%
Economic Development Center	48,750	0%
Emergency & Capital Outlay	1,437,304	4%
Facility Maintenance	1,446,881	4%
Fire Districts & Fire And Ambulance	2,493,559	6%
Flood Control	1,671,070	4%
General Services	3,217,144	8%
Grants and Contracts	2,167,556	5%
Indigent Hospital Care	4,343,880	11%
Internal Services	185,117	0%
Other	96,350	0%
Road Department	6,226,371	16%
	<u>39,683,435</u>	

