

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	8/31/2018	66.7%
310000	Taxes	\$ 18,309,800	\$ 4,182,304	22.84%
320000	Licenses & Permits	\$ 392,500	\$ 304,691	77.63%
330000	Intergovernmental	\$ 1,944,626	\$ 1,461,152	75.14%
340000	Charges for Services	\$ 3,944,200	\$ 2,233,577	56.63%
350000	Fines & Forfeitures	\$ 314,700	\$ 200,965	63.86%
360000	Interest	\$ 15,100	\$ 6,228	41.25%
380000	Other	\$ 181,094	\$ 248,365	137.15%
390000	Proceeds from Capital Lease	\$ 402,000	\$ 226,620	56.37%
390000	Transfers	\$ 578,300	\$ -	0.00%
	<b>Total Revenue</b>	<b>\$ 26,082,320</b>	<b>\$ 8,863,902</b>	<b>33.98%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,980,982	\$ 1,020,890	51.53%
1400	Elections	\$ 334,408	\$ 156,907	46.92%
1545	Tax Commissioner	\$ 561,046	\$ 352,415	62.81%
1550	Tax Assessors	\$ 578,146	\$ 336,057	58.13%
1565	General Gov Buildings	\$ 420,728	\$ 337,633	80.25%
	<b>Total General Government</b>	<b>\$ 3,875,310</b>	<b>\$ 2,203,902</b>	<b>56.87%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 257,491	70.52%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 351,718	60.40%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 186,152	38.21%
2400	Magistrate Court	\$ 450,287	\$ 269,975	59.96%
2450	Probate Court	\$ 469,488	\$ 263,760	56.18%
2600	Juvenile Court	\$ 423,465	\$ 257,362	60.78%
2800	Public Defender	\$ 661,657	\$ 398,347	60.20%
	<b>Total Judicial</b>	<b>\$ 3,439,459</b>	<b>\$ 1,984,806</b>	<b>57.71%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 6,644,606	\$ 4,551,445	68.50%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 44,854	163.10%
3510	Fire Admin, Operations & Stations	\$ 4,906,246	\$ 3,138,362	63.97%
3700	Coroner	\$ 53,275	\$ 34,939	65.58%
3800	E-911 - General Fund	\$ 1,274,918	\$ 757,417	59.41%
3910	Animal Shelter	\$ 238,025	\$ 128,513	53.99%
3920	EMA	\$ 182,472	\$ 128,887	70.63%
	<b>Total Public Safety</b>	<b>\$ 13,327,042</b>	<b>\$ 8,784,417</b>	<b>65.91%</b>

		FY 2018	Actual	
		Budgeted Amt	8/31/2018	66.7%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,477,060	\$ 1,484,201	59.92%
4510	Solid Waste / Landfill	\$ 500,076	\$ 309,313	61.85%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	<b>Total Public Works</b>	<b>\$ 3,001,611</b>	<b>\$ 1,805,752</b>	<b>60.16%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 435,881	53.92%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 656,124	\$ 442,981	67.51%
6500	Library	\$ 315,440	\$ 157,448	49.91%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 971,564</b>	<b>\$ 600,429</b>	<b>61.80%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 73,735	\$ 25,939	35.18%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 282,171	66.87%
7450	County Marshal	\$ 106,961	\$ 62,579	58.51%
7520	Economic Development	\$ 56,273	\$ 38,012	67.55%
	<b>Total Housing &amp; Development</b>	<b>\$ 658,928</b>	<b>\$ 408,701</b>	<b>62.03%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,082,320</b>	<b>\$ 16,223,888</b>	<b>62.20%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,143,800.00	\$ 1,287,181	60.04%
550	Airport	\$ 440,450.00	\$ 194,030	44.05%