

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	7/31/2018	58.0%
	<i>Includes June 2018 amendment</i>			
310000	Taxes	\$ 18,309,800	\$ 3,629,312	19.82%
320000	Licenses & Permits	\$ 392,500	\$ 268,687	68.46%
330000	Intergovernmental	\$ 1,944,626	\$ 1,247,003	64.13%
340000	Charges for Services	\$ 3,944,200	\$ 1,882,976	47.74%
350000	Fines & Forfeitures	\$ 314,700	\$ 156,273	49.66%
360000	Interest	\$ 15,100	\$ 5,669	37.55%
380000	Other	\$ 181,094	\$ 136,020	75.11%
390000	Proceeds from Capital Lease	\$ 402,000	\$ 225,695	56.14%
390000	Transfers	\$ 578,300	\$ -	0.00%
	<b>Total Revenue</b>	<b>\$ 26,082,320</b>	<b>\$ 7,551,636</b>	<b>28.95%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,980,982	\$ 874,602	44.15%
1400	Elections	\$ 334,408	\$ 125,649	37.57%
1545	Tax Commissioner	\$ 561,046	\$ 287,805	51.30%
1550	Tax Assessors	\$ 578,146	\$ 289,152	50.01%
1565	General Gov Buildings	\$ 420,728	\$ 287,546	68.34%
	<b>Total General Government</b>	<b>\$ 3,875,310</b>	<b>\$ 1,864,754</b>	<b>48.12%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 230,322	63.08%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 292,025	50.15%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 167,911	34.47%
2400	Magistrate Court	\$ 450,287	\$ 224,623	49.88%
2450	Probate Court	\$ 469,488	\$ 219,874	46.83%
2600	Juvenile Court	\$ 423,465	\$ 215,020	50.78%
2800	Public Defender	\$ 661,657	\$ 335,459	50.70%
	<b>Total Judicial</b>	<b>\$ 3,439,459</b>	<b>\$ 1,685,234</b>	<b>49.00%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 6,644,606	\$ 3,834,995	57.72%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 31,364	114.05%
3510	Fire Admin, Operations & Stations	\$ 4,906,246	\$ 2,841,418	57.91%
3700	Coroner	\$ 53,275	\$ 28,920	54.28%
3800	E-911 - General Fund	\$ 1,274,918	\$ 642,139	50.37%
3910	Animal Shelter	\$ 238,025	\$ 105,313	44.24%
3920	EMA	\$ 182,472	\$ 105,527	57.83%
	<b>Total Public Safety</b>	<b>\$ 13,327,042</b>	<b>\$ 7,589,677</b>	<b>56.95%</b>

		FY 2018	Actual	
		Budgeted Amt	7/31/2018	58.0%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,477,060	\$ 1,324,248	53.46%
4510	Solid Waste / Landfill	\$ 500,076	\$ 255,456	51.08%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	<b>Total Public Works</b>	<b>\$ 3,001,611</b>	<b>\$ 1,591,941</b>	<b>53.04%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 375,832	46.49%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 656,124	\$ 376,271	57.35%
6500	Library	\$ 315,440	\$ 157,401	49.90%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 971,564</b>	<b>\$ 533,672</b>	<b>54.93%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 73,735	\$ 22,573	30.61%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 236,289	56.00%
7450	County Marshal	\$ 106,961	\$ 53,381	49.91%
7520	Economic Development	\$ 56,273	\$ 33,323	59.22%
	<b>Total Housing &amp; Development</b>	<b>\$ 658,928</b>	<b>\$ 345,566</b>	<b>52.44%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,082,320</b>	<b>\$ 13,986,675</b>	<b>53.63%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,143,800.00	\$ 1,152,310	53.75%
550	Airport	\$ 440,450.00	\$ 179,620	40.78%