

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	6/30/2018	50.0%
	<i>Includes May 2018 amendment</i>			
310000	Taxes	\$ 18,309,800	\$ 3,091,367	16.88%
320000	Licenses & Permits	\$ 392,500	\$ 226,632	57.74%
330000	Intergovernmental	\$ 1,944,627	\$ 1,050,518	54.02%
340000	Charges for Services	\$ 3,944,200	\$ 1,678,934	42.57%
350000	Fines & Forfeitures	\$ 314,700	\$ 146,237	46.47%
360000	Interest	\$ 15,100	\$ 4,926	32.62%
380000	Other	\$ 145,234	\$ 122,813	84.56%
390000	Proceeds from Capital Lease	\$ 402,000	\$ 225,695	56.14%
390000	Transfers	\$ 578,300	\$ -	0.00%
	<b>Total Revenue</b>	<b>\$ 26,046,461</b>	<b>\$ 6,547,123</b>	<b>25.14%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,980,982	\$ 713,376	36.01%
1400	Elections	\$ 334,408	\$ 108,865	32.55%
1545	Tax Commissioner	\$ 561,046	\$ 252,906	45.08%
1550	Tax Assessors	\$ 578,146	\$ 248,524	42.99%
1565	General Gov Buildings	\$ 420,728	\$ 241,166	57.32%
	<b>Total General Government</b>	<b>\$ 3,875,310</b>	<b>\$ 1,564,837</b>	<b>40.38%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 187,159	51.26%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 252,673	43.39%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 147,817	30.34%
2400	Magistrate Court	\$ 450,287	\$ 194,900	43.28%
2450	Probate Court	\$ 469,488	\$ 190,248	40.52%
2600	Juvenile Court	\$ 423,465	\$ 183,449	43.32%
2800	Public Defender	\$ 661,657	\$ 287,299	43.42%
	<b>Total Judicial</b>	<b>\$ 3,439,459</b>	<b>\$ 1,443,544</b>	<b>41.97%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 6,641,311	\$ 3,297,686	49.65%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 28,232	102.66%
3510	Fire Admin, Operations & Stations	\$ 4,886,026	\$ 2,255,811	46.17%
3700	Coroner	\$ 53,275	\$ 24,471	45.93%
3800	E-911 - General Fund	\$ 1,274,918	\$ 531,276	41.67%
3910	Animal Shelter	\$ 238,025	\$ 90,004	37.81%
3920	EMA	\$ 182,472	\$ 97,513	53.44%
	<b>Total Public Safety</b>	<b>\$ 13,303,527</b>	<b>\$ 6,324,993</b>	<b>47.54%</b>

		FY 2018	Actual	
		Budgeted Amt	6/30/2018	50.0%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,464,715	\$ 1,176,688	47.74%
4510	Solid Waste / Landfill	\$ 500,076	\$ 213,403	42.67%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	<b>Total Public Works</b>	<b>\$ 2,989,266</b>	<b>\$ 1,402,328</b>	<b>46.91%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 288,211	35.65%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 656,124	\$ 321,013	48.93%
6500	Library	\$ 315,440	\$ 104,954	33.27%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 971,564</b>	<b>\$ 425,967</b>	<b>43.84%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 73,735	\$ 17,850	24.21%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 207,794	49.24%
7450	County Marshal	\$ 106,961	\$ 43,222	40.41%
7520	Economic Development	\$ 56,274	\$ 28,134	49.99%
	<b>Total Housing &amp; Development</b>	<b>\$ 658,929</b>	<b>\$ 296,999</b>	<b>45.07%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,046,461</b>	<b>\$ 11,746,879</b>	<b>45.10%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,143,800.00	\$ 982,269	45.82%
550	Airport	\$ 440,450.00	\$ 167,717	38.08%