

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	10/31/2018	83%
310000	Taxes	\$ 18,309,800	\$ 7,904,015	43.17%
320000	Licenses & Permits	\$ 392,500	\$ 356,213	90.75%
330000	Intergovernmental	\$ 1,944,626	\$ 1,954,556	100.51%
340000	Charges for Services	\$ 3,944,200	\$ 2,833,089	71.83%
350000	Fines & Forfeitures	\$ 314,700	\$ 233,718	74.27%
360000	Interest	\$ 15,100	\$ 7,249	48.00%
380000	Other	\$ 256,194	\$ 278,943	108.88%
390000	Proceeds from Capital Lease	\$ 402,000	\$ 226,620	56.37%
390000	Transfers	\$ 578,300	\$ -	0.00%
	<b>Total Revenue</b>	<b>\$ 26,157,420</b>	<b>\$ 13,794,402</b>	<b>52.74%</b>
	EXPENDITURES:			
	<b>General Government</b>			
1110	Commission & General	\$ 1,980,982	\$ 1,267,417	63.98%
1400	Elections	\$ 334,408	\$ 196,261	58.69%
1545	Tax Commissioner	\$ 561,046	\$ 436,403	77.78%
1550	Tax Assessors	\$ 578,146	\$ 426,064	73.69%
1565	General Gov Buildings	\$ 420,728	\$ 443,679	105.46%
	<b>Total General Government</b>	<b>\$ 3,875,310</b>	<b>\$ 2,769,824</b>	<b>71.47%</b>
	<b>Judicial</b>			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 339,083	92.87%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 433,643	74.47%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 218,389	44.83%
2400	Magistrate Court	\$ 450,287	\$ 337,355	74.92%
2450	Probate Court	\$ 469,488	\$ 326,343	69.51%
2600	Juvenile Court	\$ 423,465	\$ 320,051	75.58%
2800	Public Defender	\$ 661,657	\$ 485,576	73.39%
	<b>Total Judicial</b>	<b>\$ 3,439,459</b>	<b>\$ 2,460,441</b>	<b>71.54%</b>
	<b>Public Safety</b>			
3300	Sheriff	\$ 6,644,606	\$ 5,637,939	84.85%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 51,852	188.55%
3510	Fire Admin, Operations & Stations	\$ 4,974,046	\$ 3,832,169	77.04%
3700	Coroner	\$ 53,275	\$ 38,852	72.93%
3800	E-911 - General Fund	\$ 1,274,918	\$ 947,275	74.30%
3910	Animal Shelter	\$ 238,025	\$ 157,346	66.10%
3920	EMA	\$ 182,472	\$ 144,242	79.05%
	<b>Total Public Safety</b>	<b>\$ 13,394,842</b>	<b>\$ 10,809,675</b>	<b>80.70%</b>

		FY 2018	Actual	
		Budgeted Amt	10/31/2018	83%
	<b><u>Public Works</u></b>			
4100	Public Works, Roads & Mtc Shop	\$ 2,477,060	\$ 1,877,822	75.81%
4510	Solid Waste / Landfill	\$ 500,076	\$ 396,550	79.30%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	<b>Total Public Works</b>	<b>\$ 3,001,611</b>	<b>\$ 2,286,610</b>	<b>76.18%</b>
	<b><u>Health and Welfare</u></b>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 527,132	65.21%
	<b><u>Culture and Recreation</u></b>			
6110	Recreation Admin & Programs	\$ 663,424	\$ 527,227	79.47%
6500	Library	\$ 315,440	\$ 183,801	58.27%
	<b>Total Culture &amp; Recreation</b>	<b>\$ 978,864</b>	<b>\$ 711,028</b>	<b>72.64%</b>
	<b><u>Housing and Development</u></b>			
7130	County Extension Service	\$ 73,735	\$ 39,201	53.16%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 342,869	81.26%
7450	County Marshal	\$ 106,961	\$ 78,551	73.44%
7520	Economic Development	\$ 56,273	\$ 47,390	84.21%
	<b>Total Housing &amp; Development</b>	<b>\$ 658,928</b>	<b>\$ 508,010</b>	<b>77.10%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,157,420</b>	<b>\$ 20,072,721</b>	<b>76.74%</b>
	<b><u>Enterprise / Proprietary Funds:</u></b>			
505	Water Department	\$ 2,143,800.00	\$ 1,618,503	75.50%
550	Airport	\$ 440,450.00	\$ 310,142	70.41%