

		FY 2018	Actual	
	REVENUE:	Budgeted Amt	9/30/2018	75%
310000	Taxes	\$ 18,309,800	\$ 4,689,467	25.61%
320000	Licenses & Permits	\$ 392,500	\$ 330,922	84.31%
330000	Intergovernmental	\$ 1,944,626	\$ 1,725,881	88.75%
340000	Charges for Services	\$ 3,944,200	\$ 2,480,445	62.89%
350000	Fines & Forfeitures	\$ 314,700	\$ 223,166	70.91%
360000	Interest	\$ 15,100	\$ 6,629	43.90%
380000	Other	\$ 256,194	\$ 264,594	103.28%
390000	Proceeds from Capital Lease	\$ 402,000	\$ 226,620	56.37%
390000	Transfers	\$ 578,300	\$ -	0.00%
	Total Revenue	\$ 26,157,420	\$ 9,947,724	38.03%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,980,982	\$ 1,124,186	56.75%
1400	Elections	\$ 334,408	\$ 169,145	50.58%
1545	Tax Commissioner	\$ 561,046	\$ 390,819	69.66%
1550	Tax Assessors	\$ 578,146	\$ 388,242	67.15%
1565	General Gov Buildings	\$ 420,728	\$ 386,018	91.75%
	Total General Government	\$ 3,875,310	\$ 2,458,409	63.44%
	Judicial			
2100	Superior Court & Grant Admin	\$ 365,124	\$ 281,809	77.18%
2180	Clerk of Court & Bd of Equalization	\$ 582,278	\$ 393,935	67.65%
2200	District Attorney & Grand Jury	\$ 487,160	\$ 198,682	40.78%
2400	Magistrate Court	\$ 450,287	\$ 303,200	67.33%
2450	Probate Court	\$ 469,488	\$ 294,189	62.66%
2600	Juvenile Court	\$ 423,465	\$ 289,309	68.32%
2800	Public Defender	\$ 661,657	\$ 445,435	67.32%
	Total Judicial	\$ 3,439,459	\$ 2,206,559	64.15%
	Public Safety			
3300	Sheriff	\$ 6,644,606	\$ 5,091,871	76.63%
3450	Probation & Drug Abuse Funds	\$ 27,500	\$ 48,720	177.16%
3510	Fire Admin, Operations & Stations	\$ 4,974,046	\$ 3,440,580	69.17%
3700	Coroner	\$ 53,275	\$ 34,735	65.20%
3800	E-911 - General Fund	\$ 1,274,918	\$ 831,263	65.20%
3910	Animal Shelter	\$ 238,025	\$ 142,210	59.75%
3920	EMA	\$ 182,472	\$ 136,677	74.90%
	Total Public Safety	\$ 13,394,842	\$ 9,726,056	72.61%

		FY 2018	Actual	
		Budgeted Amt	9/30/2018	75%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,477,060	\$ 1,662,861	67.13%
4510	Solid Waste / Landfill	\$ 500,076	\$ 356,550	71.30%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	Total Public Works	\$ 3,001,611	\$ 2,031,648	67.69%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 808,406	\$ 480,890	59.49%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 663,424	\$ 486,912	73.39%
6500	Library	\$ 315,440	\$ 183,801	58.27%
	Total Culture & Recreation	\$ 978,864	\$ 670,713	68.52%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 73,735	\$ 34,859	47.28%
7220	Planning & Dev - Bldg Inspections	\$ 421,959	\$ 311,174	73.75%
7450	County Marshal	\$ 106,961	\$ 68,851	64.37%
7520	Economic Development	\$ 56,273	\$ 42,701	75.88%
	Total Housing & Development	\$ 658,928	\$ 457,585	69.44%
	TOTAL EXPENDITURES	\$ 26,157,420	\$ 18,031,860	68.94%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,143,800.00	\$ 1,383,557	64.54%
550	Airport	\$ 440,450.00	\$ 272,961	61.97%