

		FY 2013	Actual	
	REVENUE:	Budgeted Amt	10/31/2013	83.33%
		(Amended)		
310000	Taxes	\$ 13,851,449.00	\$ 6,782,159.53	48.96%
320000	Licenses & Permits	\$ 244,104.00	\$ 222,243.26	91.04%
330000	Intergovernmental	\$ 2,721,048.00	\$ 2,246,186.10	82.55%
340000	Charges for Services	\$ 3,251,420.00	\$ 2,163,788.47	66.55%
350000	Fines & Forfeitures	\$ 403,700.00	\$ 322,268.04	79.83%
360000	Interest	\$ 27,874.00	\$ 2,487.77	8.93%
380000	Other	\$ 17,262.00	\$ 72,242.11	418.50%
	Total Revenue	\$ 20,516,857.00	\$ 11,811,375.28	57.57%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,561,186.00	\$ 844,048.09	54.06%
1400	Elections	\$ 201,538.00	\$ 142,034.57	70.48%
1545	Tax Commissioner	\$ 519,593.00	\$ 407,956.29	78.51%
1550	Tax Assessors	\$ 495,209.00	\$ 414,055.29	83.61%
1565	General Gov Buildings	\$ 505,034.00	\$ 448,022.44	88.71%
	Total General Government	\$ 3,282,560.00	\$ 2,256,116.68	68.73%
	Judicial			
2100	Superior Court & Grant Admin	\$ 766,499.00	\$ 546,377.70	71.28%
2180	Clerk of Court & Bd of Equalization	\$ 502,266.00	\$ 432,925.40	86.19%
2200	District Attorney & Grand Jury	\$ 458,359.00	\$ 312,462.29	68.17%
2400	Magistrate Court	\$ 248,948.00	\$ 181,683.58	72.98%
2450	Probate Court	\$ 292,975.00	\$ 255,021.51	87.05%
2600	Juvenile Court	\$ 549,033.00	\$ 435,732.59	79.36%
2750	Law Library	\$ -	\$ 250.00	
2800	Public Defender	\$ 481,230.00	\$ 359,232.30	74.65%
	Total Judicial	\$ 3,299,310.00	\$ 2,523,685.37	76.49%
	Public Safety			
3300	Sheriff and Animal Control	\$ 5,296,706.00	\$ 4,122,237.96	77.83%
3450	Probation & Drug Abuse Funds	\$ 571,120.00	\$ 454,414.22	79.57%
3510	Fire Admin, Operations & Stations	\$ 1,196,165.00	\$ 922,029.92	77.08%
3610	EMS Admin, Operations & Bldgs	\$ 2,148,923.00	\$ 1,696,784.96	78.96%
3700	Coroner	\$ 42,412.00	\$ 38,488.38	90.75%
3800	E-911 - General Fund	\$ 19,885.00	\$ 11,893.27	59.81%
3920	EMA	\$ 77,365.00	\$ 65,269.91	84.37%
	Total Public Safety	\$ 9,352,576.00	\$ 7,311,118.62	78.17%

		FY 2013 Budgeted Amt (Amended)	Actual 10/31/2013	83.33%
	Public Works			
4100	Public Works, Roads & Mtc Shop	\$ 2,063,989.00	\$ 2,025,931.72	98.16%
4510	Solid Waste / Landfill	\$ 458,285.00	\$ 388,328.46	84.74%
4580	Public Education / KPB	\$ 24,475.00	\$ 24,475.00	100.00%
	Total Public Works	\$ 2,546,749.00	\$ 2,438,735.18	95.76%
	Health and Welfare			
5100	Health Dept, Senior Ctr & MATS	\$ 214,778.00	\$ 230,505.52	107.32%
	Culture and Recreation			
6110	Recreation Admin & Programs	\$ 577,892.00	\$ 486,704.69	84.22%
6500	Library	\$ 281,656.00	\$ 232,930.82	82.70%
	Total Culture & Recreation	\$ 859,548.00	\$ 719,635.51	83.72%
	Housing and Development			
7130	County Extension Service	\$ 53,882.00	\$ 42,517.37	78.91%
7220	Planning & Dev - Bldg Inspections	\$ 387,459.00	\$ 347,119.11	89.59%
7450	County Marshal	\$ 59,147.00	\$ 46,808.24	79.14%
7520	Economic Development	\$ 52,500.00	\$ 43,743.70	83.32%
7565	CO - Tate Depot	\$ -	\$ 7,962.11	
	Total Housing & Development	\$ 552,988.00	\$ 488,150.53	88.28%
	Other Financing Uses/Sources	\$ 408,348.00	\$ 336,854.27	82.49%
	TOTAL EXPENDITURES	\$ 20,516,857.00	\$ 16,304,801.68	79.47%
	Enterprise / Proprietary Funds:			
505	Water Department	\$ 1,966,000.00	\$ 1,510,567.34	76.83%
550	Airport	\$ 335,243.00	\$ 246,282.82	73.46%
	Special Revenue Fund:			
215	E-911 Special Revenue Budget	\$ 953,648.00	\$ 804,112.55	84.32%