

# NYE COUNTY AGENDA INFORMATION FORM

Action    
  Presentation    
  Presentation & Action

<b>Department: Finance</b>		<b>Agenda Date:</b>	
<b>Category: Regular Agenda Item</b>		<b>October 2, 2018</b>	
<b>Contact: Savannah Rucker</b>		Phone: 775-751-6391	Continued from meeting of:
<b>Return to:</b>	<b>Location: Tonopah</b>		Phone:
<b>Action requested:</b> (Include what, with whom, when, where, why, how much (\$) and terms) <p>Discussion and deliberation regarding the budget status through August 2018 for Nye County General Fund Fiscal 2019 budget projections; and discussion regarding tentative FY18 closing and audit schedule.</p>			
<b>Complete description of requested action:</b> (Include, if applicable, background, impact, long-term commitment, existing county policy, future goals, obtained by competitive bid, accountability measures. <p><u>Tentative FY18 Closing/Audit Schedule:</u>                      September-October – Nye County Departments &amp; Auditor processing year end items.                      November - Management discussion and analysis.                      November - Auditor meet with Commission to review audit.                      December 4, 2018 – Audit presentation to BoCC.</p>			
Any information provided after the agenda is published or during the meeting of the Commissioners will require you to provide 20 copies: one for each Commissioner, one for the Clerk, one for the District Attorney, one for the Public and two for the County Manager. Contracts or documents requiring signature must be submitted with three original copies.			
<b>Expenditure Impact by FY(s):</b> (Provide detail on Financial Form) <p style="text-align: right;"><input checked="" type="checkbox"/> No financial impact</p>			

**Routing & Approval (Sign & Date)**

1. Dept	Date	6.	Date:
2.	Date	7. -HR	Date:
3.	Date	8. Legal	Date: N/A
4.	Date	9. Finance	Date: N/A
5.	Date	10. County Manager	Date:

Place on Agenda

ITEM # 21



# Nye County

## Budget to Actual Revenue Report For Fiscal Year 2019

As of Aug 31, 2018

Fiscal Year Lapsed --> 17%

Nye County General Fund Revenues:	2019 Budget	Collected as of 08/31/2018	% Received (of budget)	FY18 as of 08/31/2017
Real Property Taxes <i>(installments: Aug, Oct, Jan, Mar)</i>	13,382,833	3,225,633	24.1%	3,481,021
Personal Property Taxes	-	-	0.0%	-
Centrally Assessed Property Taxes	-	-	0.0%	-
Net proceeds - <i>(May)</i>	1,611,381	-	0.0%	-
Federal in lieu tax - June <i>(FY18 recd June 2018 \$3,326,751)</i>	2,400,000	-	0.0%	-
Consolidated tax	15,800,000	-	0.0%	-
Intergovernmental - Other	487,800	26,529	5.4%	25,821
Charges for services <i>(Department fees)</i>	1,999,903	102,320	5.1%	110,660
Licenses and Permits <i>(Liquor, gaming, etc.)</i>	682,000	152,478	22.4%	89,453
Fines and forfeitures <i>(Court fines, etc.)</i>	810,000	63,451	7.8%	66,245
Other <i>(Interest, Tax Penalties, Tax Sale)</i>	912,625	79,134	8.7%	69,304
<b>Total Nye County General Fund Revenue</b>	<b>38,086,542</b>	<b>3,649,546</b>	<b>9.6%</b>	<b>3,842,504</b>



**Nye County General Fund  
Fiscal year 2018-2019 Budget Status  
Activity as of Aug 31, 2018 (through Period 2)  
16% of Year Elapsed**

Department	Category	FY 2019						FY 2019 Annualization			FY 2018		
		Budget	Actual to Date	Encumbrances	Balance	% Spent	% of Year Elapsed	Paid Annual Contracts, Allowances, Leave Payouts	Annualization Estimate	Est. Annual % of Budget Spent	Budget	Expenditures	% Spent
<b>01-Commissioners</b>													
	Salaries	154,376	25,092	-	129,284	16.3%	15.6%	NA	154,367	100.0%	148,385	23,681	16.0%
	Benefits	94,237	15,367	-	78,870	16.3%	15.6%	NA	94,341	100.1%	90,260	15,006	16.6%
	Services & Supplies	67,750	5,847	-	61,903	8.6%	16.7%	2,000	60,653	89.5%	59,000	4,976	8.4%
	<b>01 Commissioners Total</b>	<b>316,363</b>	<b>46,306</b>	<b>-</b>	<b>270,057</b>	<b>14.6%</b>	<b>16.0%</b>	<b>2,000</b>	<b>309,362</b>	<b>97.8%</b>	<b>297,645</b>	<b>43,664</b>	<b>14.7%</b>
<b>02-Administration</b>													
	Salaries	566,075	79,226	-	486,849	14.0%	15.6%	NA	556,927	98.4%	526,169	81,012	15.4%
	Benefits	271,453	36,725	-	234,728	13.5%	15.6%	NA	265,799	97.9%	244,048	38,686	15.9%
	Services & Supplies	157,760	8,225	9,904	139,631	11.5%	16.7%	45	139,689	88.5%	119,259	9,704	8.1%
	<b>02 Administration Total</b>	<b>995,288</b>	<b>124,176</b>	<b>9,904</b>	<b>861,208</b>	<b>13.5%</b>	<b>16.0%</b>	<b>45</b>	<b>962,414</b>	<b>96.7%</b>	<b>889,476</b>	<b>129,403</b>	<b>14.5%</b>
<b>03-Comptroller</b>													
	Salaries	403,031	50,626	-	352,405	12.6%	15.6%	NA	390,737	96.9%	335,662	47,756	14.2%
	Benefits	216,331	25,956	-	190,375	12.0%	15.6%	NA	208,514	96.4%	182,683	25,557	14.0%
	Services & Supplies	178,700	5,253	7,479	165,968	7.1%	16.7%	753	153,581	85.9%	133,500	4,545	3.4%
	<b>03 Comptroller Total</b>	<b>798,062</b>	<b>81,836</b>	<b>7,479</b>	<b>708,747</b>	<b>11.2%</b>	<b>16.0%</b>	<b>753</b>	<b>752,832</b>	<b>94.3%</b>	<b>651,845</b>	<b>77,858</b>	<b>11.9%</b>
<b>05-Information Systems</b>													
	Salaries	638,583	104,590	-	533,993	16.4%	15.6%	10,750	632,281	99.0%	568,152	80,788	14.2%
	Benefits	301,972	40,929	-	261,043	13.6%	15.6%	NA	295,758	97.9%	267,683	33,854	12.6%
	Services & Supplies	796,979	154,848	302,834	339,297	57.4%	16.7%	94,421	740,485	92.9%	569,321	175,562	30.8%
	<b>05 Information Systems Total</b>	<b>1,737,534</b>	<b>300,368</b>	<b>302,834</b>	<b>1,134,332</b>	<b>34.7%</b>	<b>16.0%</b>	<b>105,171</b>	<b>1,668,524</b>	<b>96.0%</b>	<b>1,405,157</b>	<b>290,203</b>	<b>20.7%</b>
<b>06-Human Resources</b>													
	Salaries	298,324	42,325	-	255,999	14.2%	15.6%	NA	294,075	98.6%	245,868	35,184	14.3%
	Benefits	144,463	22,084	-	122,379	15.3%	15.6%	NA	143,993	99.7%	118,942	18,085	15.2%
	Services & Supplies	70,650	4,215	600	65,836	6.8%	16.7%	2,683	60,870	86.2%	15,500	1,833	11.8%
	<b>06 Human Resources Total</b>	<b>513,437</b>	<b>68,623</b>	<b>600</b>	<b>444,214</b>	<b>13.5%</b>	<b>16.0%</b>	<b>2,683</b>	<b>498,938</b>	<b>97.2%</b>	<b>380,310</b>	<b>55,102</b>	<b>14.5%</b>
<b>08-Planning</b>													
	Salaries	533,790	61,766	-	472,024	11.6%	15.6%	NA	512,222	96.0%	332,011	44,927	13.5%
	Benefits	255,774	28,959	-	226,815	11.3%	15.6%	NA	244,802	95.7%	106,459	21,327	20.0%
	Services & Supplies	87,447	3,008	1,168	83,270	4.8%	16.7%	1,661	74,516	85.2%	89,347	10,840	12.1%
	<b>08-Planning Total</b>	<b>877,011</b>	<b>93,734</b>	<b>1,168</b>	<b>782,109</b>	<b>10.8%</b>	<b>16.0%</b>	<b>1,661</b>	<b>831,539</b>	<b>94.8%</b>	<b>527,817</b>	<b>77,094</b>	<b>14.6%</b>
<b>10-Senior Nutrition</b>													
	Salaries	-	-	-	-	0.0%	15.6%	NA	-	0.0%	-	-	0.0%
	Benefits	-	-	-	-	0.0%	15.6%	NA	-	0.0%	-	-	0.0%
	Services & Supplies	50,000	-	863	49,137	1.7%	16.7%	-	41,677	83.4%	50,000	-	0.0%
	<b>10-Senior Nutrition Total</b>	<b>50,000</b>	<b>-</b>	<b>863</b>	<b>49,137</b>	<b>1.7%</b>	<b>16.0%</b>	<b>-</b>	<b>41,677</b>	<b>83.4%</b>	<b>50,000</b>	<b>-</b>	<b>0.0%</b>
<b>11-Public Guardian</b>													
	Salaries	72,549	6,351	-	66,198	8.8%	15.6%	NA	67,574	93.1%	31,834	8,561	26.9%
	Benefits	41,261	3,793	-	37,468	9.2%	15.6%	NA	38,612	93.6%	17,141	3,727	21.7%
	Services & Supplies	10,450	1,644	-	8,806	15.7%	16.7%	-	10,354	99.1%	2,500	121	4.8%
	<b>11-Public Guardian Total</b>	<b>124,260</b>	<b>11,788</b>	<b>-</b>	<b>112,472</b>	<b>9.5%</b>	<b>16.0%</b>	<b>-</b>	<b>116,541</b>	<b>93.8%</b>	<b>51,475</b>	<b>12,408</b>	<b>24.1%</b>



**Nye County General Fund**  
**Fiscal year 2018-2019 Budget Status**  
**Activity as of Aug 31, 2018 (through Period 2)**  
**16% of Year Elapsed**

Department	Category	FY 2019						FY 2019 Annualization			FY 2018		
		Budget	Actual to Date	Encumbrances	Balance	% Spent	% of Year Elapsed	Paid Annual Contracts, Allowances, Leave Payouts	Annualization Estimate	Est. Annual % of Budget Spent	Budget	Expenditures	% Spent
18-Mechanic	Salaries	221,330	39,194		182,136	17.7%	15.6%	3,000	222,801	100.7%	217,228	33,670	15.5%
	Benefits	115,045	17,558		97,487	15.3%	15.6%	NA	114,643	99.7%	110,280	17,677	16.0%
	Services & Supplies	225,300	30,003	5,381	189,916	15.7%	16.7%	-	217,801	96.7%	225,050	22,534	10.0%
	<b>18-Mechanic Total</b>	<b>561,675</b>	<b>86,755</b>	<b>5,381</b>	<b>469,538</b>	<b>16.4%</b>	<b>16.0%</b>	<b>3,000</b>	<b>555,245</b>	<b>98.9%</b>	<b>552,559</b>	<b>73,881</b>	<b>13.4%</b>
20-Buildings & Grounds	Salaries	365,479	65,414		300,065	17.9%	15.6%	3,040	370,669	101.4%	465,028	56,644	12.2%
	Benefits	213,081	32,320		180,761	15.2%	15.6%	NA	212,135	99.6%	217,004	31,981	14.7%
	Services & Supplies	1,257,419	161,351	99,635	996,433	20.8%	16.7%	51,667	1,166,415	92.8%	1,257,419	134,360	10.7%
	<b>20-Buildings &amp; Grounds Total</b>	<b>1,835,979</b>	<b>259,085</b>	<b>99,635</b>	<b>1,477,259</b>	<b>19.5%</b>	<b>16.0%</b>	<b>54,707</b>	<b>1,749,219</b>	<b>95.3%</b>	<b>1,939,450</b>	<b>222,986</b>	<b>11.5%</b>
25-Dept Emergency Mgt	Salaries	292,465	66,642		225,823	22.8%	15.6%	26,341	286,010	97.8%	303,787	53,656	17.7%
	Benefits	138,924	19,740		119,184	14.2%	15.6%		136,976	98.6%	122,025	25,975	21.3%
	Services & Supplies	217,000	22,409	63,846	130,745	39.7%	16.7%	12,500	192,872	88.9%	208,500	26,780	12.8%
	<b>25-Emergency Management Total</b>	<b>648,389</b>	<b>108,791</b>	<b>63,846</b>	<b>475,751</b>	<b>26.6%</b>	<b>16.0%</b>	<b>38,841</b>	<b>615,858</b>	<b>95.0%</b>	<b>634,312</b>	<b>106,411</b>	<b>16.8%</b>
26-Animal Control - Tonopah	Salaries	76,901	11,822		65,079	15.4%	15.6%	NA	76,717	99.8%	75,554	11,626	15.4%
	Benefits	32,929	4,821		28,108	14.6%	15.6%	NA	32,609	99.0%	31,561	4,901	15.5%
	Services & Supplies	30,600	957		29,643	3.1%	16.7%	-	26,464	86.5%	30,000	728	2.4%
	<b>26-Animal Control Total</b>	<b>140,430</b>	<b>17,600</b>	<b>-</b>	<b>122,830</b>	<b>12.5%</b>	<b>16.0%</b>	<b>-</b>	<b>135,790</b>	<b>96.7%</b>	<b>137,114</b>	<b>17,255</b>	<b>12.6%</b>
30-Assessor	Salaries	786,679	115,520		671,159	14.7%	15.6%	NA	779,384	99.1%	701,354	108,752	15.5%
	Benefits	400,522	57,934		342,588	14.5%	15.6%	NA	395,927	98.9%	326,608	53,703	16.4%
	Services & Supplies	124,188	8,718	1,391	114,079	8.1%	16.7%	195	112,072	90.2%	122,588	6,579	5.4%
	<b>30-Assessor Total</b>	<b>1,311,389</b>	<b>182,172</b>	<b>1,391</b>	<b>1,127,826</b>	<b>14.0%</b>	<b>16.0%</b>	<b>195</b>	<b>1,287,384</b>	<b>98.2%</b>	<b>1,150,550</b>	<b>169,034</b>	<b>14.7%</b>
31-Clerk	Salaries	586,179	89,757		496,422	15.3%	15.6%	NA	584,423	99.7%	569,947	82,538	14.5%
	Benefits	309,821	47,649		262,172	15.4%	15.6%	NA	309,101	99.8%	281,367	40,843	14.5%
	Services & Supplies	92,583	3,930	42,474	46,179	50.1%	16.7%	6,049	76,062	82.2%	84,083	4,944	5.9%
	<b>31-Clerk Total</b>	<b>988,583</b>	<b>141,336</b>	<b>42,474</b>	<b>804,773</b>	<b>18.6%</b>	<b>16.0%</b>	<b>6,049</b>	<b>969,586</b>	<b>98.1%</b>	<b>935,397</b>	<b>128,326</b>	<b>13.7%</b>
32-Recorder	Salaries	342,579	53,881		288,698	15.7%	15.6%	NA	342,978	100.1%	324,426	50,418	15.5%
	Benefits	173,961	26,732		147,229	15.4%	15.6%	NA	173,535	99.8%	163,941	26,172	16.0%
	Services & Supplies	116,052	54,441		61,611	46.9%	16.7%	52,363	107,540	92.7%	101,554	1,757	1.7%
	<b>32-Recorder Total</b>	<b>632,592</b>	<b>135,055</b>	<b>-</b>	<b>497,537</b>	<b>21.3%</b>	<b>16.0%</b>	<b>52,363</b>	<b>624,053</b>	<b>98.7%</b>	<b>589,921</b>	<b>78,346</b>	<b>13.3%</b>
33-Treasurer	Salaries	340,000	48,283		291,717	14.2%	15.6%	NA	335,203	98.6%	338,315	54,819	16.2%
	Benefits	180,000	22,487		157,513	12.5%	15.6%	NA	174,386	96.9%	172,461	27,471	15.9%
	Services & Supplies	61,034	4,552	2,075	54,407	10.9%	16.7%	10,126	46,988	77.0%	38,284	1,560	4.1%
	<b>33-Treasurer Total</b>	<b>581,034</b>	<b>75,323</b>	<b>2,075</b>	<b>503,637</b>	<b>13.3%</b>	<b>16.0%</b>	<b>10,126</b>	<b>556,577</b>	<b>95.8%</b>	<b>549,060</b>	<b>83,850</b>	<b>15.3%</b>



**Nye County General Fund  
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16% of Year Elapsed**

Department	Category	FY 2019						FY 2019 Annualization			FY 2018		
		Budget	Actual to Date	Encumbrances	Balance	% Spent	% of Year Elapsed	Paid Annual Contracts, Allowances, Leave Payouts	Annualization Estimate	Est. Annual % of Budget Spent	Budget	Expenditures	% Spent
<b>34-District Attorney</b>	Salaries	1,810,977	269,249		1,541,728	14.9%	15.6%	2,275	1,795,130	99.1%	2,017,174	263,699	13.1%
	Benefits	862,955	115,922		747,033	13.4%	15.6%	NA	844,154	97.8%	933,526	115,429	12.4%
	Services & Supplies	102,700	2,941	745	99,013	3.6%	16.7%	346	88,259	85.9%	102,100	1,924	1.9%
	<b>34-District Attorney Total</b>	<b>2,776,632</b>	<b>388,113</b>	<b>745</b>	<b>2,387,774</b>	<b>14.0%</b>	<b>16.0%</b>	<b>2,621</b>	<b>2,727,543</b>	<b>98.2%</b>	<b>3,052,800</b>	<b>381,052</b>	<b>12.5%</b>
<b>35-Child Legal</b>	Salaries	311,321	49,282	-	262,039	15.8%	15.6%	NA	312,000	100.2%	301,884	47,635	15.8%
	Benefits	167,846	26,327	-	141,519	15.7%	15.6%	NA	167,969	100.1%	159,066	25,975	16.3%
	Services & Supplies	8,200	830	271	7,099	13.4%	16.7%	200	7,498	91.4%	8,200	885	10.8%
	<b>35-Child Legal Total</b>	<b>487,367</b>	<b>76,438</b>	<b>271</b>	<b>410,658</b>	<b>15.7%</b>	<b>16.0%</b>	<b>200</b>	<b>487,467</b>	<b>100.0%</b>	<b>469,150</b>	<b>74,495</b>	<b>15.9%</b>
<b>36-District Court</b>	Salaries	506,652	78,074	-	428,578	15.4%	15.6%	NA	505,629	99.8%	505,380	71,165	14.1%
	Benefits	271,847	33,834	-	238,013	12.4%	15.6%	NA	263,241	96.8%	273,026	36,209	13.3%
	Services & Supplies	220,951	22,562	-	198,389	10.2%	16.7%	8,967	199,263	90.2%	209,201	3,254	1.6%
	<b>36-District Court Total</b>	<b>999,450</b>	<b>134,470</b>	<b>-</b>	<b>864,980</b>	<b>13.5%</b>	<b>16.0%</b>	<b>8,967</b>	<b>968,132</b>	<b>96.9%</b>	<b>987,607</b>	<b>110,628</b>	<b>11.2%</b>
<b>38-Justice Court - Tonopah</b>	Salaries	394,395	57,122		337,273	14.5%	15.6%	2,795	387,033	98.1%	335,420	55,248	16.5%
	Benefits	187,945	25,181		162,764	13.4%	15.6%	NA	183,784	97.8%	153,690	24,830	16.2%
	Services & Supplies	25,689	4,796	268	20,625	19.7%	16.7%	1,722	24,774	96.4%	17,939	2,521	14.1%
	<b>38-Justice Court Total</b>	<b>608,029</b>	<b>87,100</b>	<b>268</b>	<b>520,662</b>	<b>14.4%</b>	<b>16.0%</b>	<b>4,517</b>	<b>595,591</b>	<b>98.0%</b>	<b>507,049</b>	<b>82,598</b>	<b>16.3%</b>
<b>38-Justice Court - Beatty</b>	Salaries	265,357	41,013		224,344	15.5%	15.6%	621	264,296	99.6%	266,255	42,356	15.9%
	Benefits	95,359	15,833		79,526	16.6%	15.6%	NA	96,305	101.0%	102,833	16,268	15.8%
	Services & Supplies	26,745	2,665	-	24,080	10.0%	16.7%	7,625	18,605	69.6%	26,745	1,161	4.3%
	<b>38-Justice Court Total</b>	<b>387,461</b>	<b>59,511</b>	<b>-</b>	<b>327,950</b>	<b>15.4%</b>	<b>16.0%</b>	<b>8,246</b>	<b>379,205</b>	<b>97.9%</b>	<b>395,833</b>	<b>59,785</b>	<b>15.1%</b>
<b>38-Justice Court - Pahrump</b>	Salaries	838,580	132,918	-	705,662	15.9%	15.6%	4,350	836,049	99.7%	787,860	125,883	16.0%
	Benefits	440,041	65,783		374,258	14.9%	15.6%	NA	437,126	99.3%	409,773	65,160	15.9%
	Services & Supplies	130,500	10,441	7,500	112,559	13.7%	16.7%	255	119,007	91.2%	129,300	11,189	8.7%
	<b>38-Justice Court Total</b>	<b>1,409,121</b>	<b>209,143</b>	<b>7,500</b>	<b>1,192,478</b>	<b>15.4%</b>	<b>16.0%</b>	<b>4,605</b>	<b>1,392,182</b>	<b>98.8%</b>	<b>1,326,933</b>	<b>202,231</b>	<b>15.2%</b>
<b>39-Judicial-Other</b>	Salaries	-	-	-	-	0.0%	15.6%	NA	-	0.0%	-	-	0.0%
	Benefits	-	-	-	-	0.0%	15.6%	NA	-	0.0%	-	-	0.0%
	Services & Supplies	1,125,000	194,989	563,323	366,688	67.4%	16.7%	199,010	966,890	85.9%	1,075,000	182,297	17.0%
	<b>39-Judicial-Other Total</b>	<b>1,125,000</b>	<b>194,989</b>	<b>563,323</b>	<b>366,688</b>	<b>67.4%</b>	<b>16.0%</b>	<b>199,010</b>	<b>966,890</b>	<b>85.9%</b>	<b>1,075,000</b>	<b>182,297</b>	<b>17.0%</b>
<b>40:49-SO Sheriff</b>	Salaries	7,230,694	1,391,662		5,839,032	19.2%	15.6%	225,000	7,272,452	100.6%	7,086,387	1,269,340	17.9%
	Benefits	4,779,687	649,852		4,129,835	13.6%	15.6%		4,683,343	98.0%	4,562,269	613,911	13.5%
	Services & Supplies	1,468,502	189,106	803,474	475,922	67.6%	16.7%	7,008	1,407,334	95.8%	1,190,022	140,176	11.8%
	<b>40:49-SO Sheriff Total</b>	<b>13,478,883</b>	<b>2,230,619</b>	<b>803,474</b>	<b>10,444,790</b>	<b>22.5%</b>	<b>16.0%</b>	<b>232,008</b>	<b>13,363,129</b>	<b>99.1%</b>	<b>12,838,678</b>	<b>2,023,427</b>	<b>15.8%</b>



**Nye County General Fund**  
**Fiscal year 2018-2019 Budget Status**  
**Activity as of Aug 31, 2018 (through Period 2)**  
**16% of Year Elapsed**

Department	Category	FY 2019						FY 2019 Annualization			FY 2018		
		Budget	Actual to Date	Encumbrances	Balance	% Spent	% of Year Elapsed	Paid Annual Contracts, Allowances, Leave Payouts	Annualization Estimate	Est. Annual % of Budget Spent	Budget	Expenditures	% Spent
<b>58-Federal/State Facilities</b>													
	Salaries	80,318	12,568	-	67,750	15.6%	15.6%	NA	80,347	100.0%			0.0%
	Benefits	30,929	5,282	-	25,647	17.1%	15.6%	NA	30,932	100.0%			0.0%
	Services & Supplies	25,000	4,549	16	20,435	18.3%	16.7%	2,500	23,754	95.0%			0.0%
	<b>58-Federal/State Facilities</b>	<b>136,247</b>	<b>22,399</b>	<b>16</b>	<b>113,832</b>	<b>16.5%</b>	<b>16.0%</b>	<b>2,500</b>	<b>135,034</b>	<b>99.1%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>83-Public Works</b>													
	Salaries	74,278	10,026	-	64,252	13.5%	15.6%	120	73,183	98.5%	59,497	9,877	16.6%
	Benefits	35,707	6,121	-	29,586	17.1%	15.6%	NA	35,654	99.9%	29,147	6,178	21.2%
	Services & Supplies	32,600	2,609	-	29,991	8.0%	16.7%	-	29,783	91.4%	32,600	1,833	5.6%
	<b>83-Public Works Total</b>	<b>142,585</b>	<b>18,757</b>	<b>-</b>	<b>123,828</b>	<b>13.2%</b>	<b>16.0%</b>	<b>120</b>	<b>138,620</b>	<b>97.2%</b>	<b>121,244</b>	<b>17,888</b>	<b>14.8%</b>
<b>88-Community Support - SV TV</b>													
	Salaries	-	-	-	-	0.0%	15.6%	NA	-	0.0%	-	-	0.0%
	Benefits	-	-	-	-	0.0%	15.6%	NA	-	0.0%	-	-	0.0%
	Services & Supplies	15,000	954	6,500	7,546	49.7%	15.6%	-	13,457	89.7%	-	141	0.0%
	<b>88-Community Support Total</b>	<b>15,000</b>	<b>954</b>	<b>6,500</b>	<b>7,546</b>	<b>49.7%</b>	<b>15.6%</b>	<b>-</b>	<b>13,457</b>	<b>89.7%</b>	<b>-</b>	<b>141</b>	<b>0.0%</b>
<b>95-Miscellaneous</b>													
	Salaries	-	-	-	-	0.0%	15.6%	NA	-	0.0%	-	-	0.0%
	Benefits	1,715,000	254,527	-	1,460,473	14.8%	15.6%	NA	1,701,784	99.2%	1,550,000	277,525	17.9%
	Services & Supplies	2,300,000	910,219	578,567	811,214	64.7%	15.6%	1,019,229	1,978,025	86.0%	2,200,000	766,268	34.8%
	<b>95-Miscellaneous Total</b>	<b>4,015,000</b>	<b>1,164,746</b>	<b>578,567</b>	<b>2,271,687</b>	<b>43.4%</b>	<b>15.6%</b>	<b>1,019,229</b>	<b>3,679,809</b>	<b>91.7%</b>	<b>3,750,000</b>	<b>1,043,793</b>	<b>27.8%</b>
	Contingency	800,000	-	-	800,000	0.0%	15.6%	NA	-	0.0%	200,000	-	0.0%
	Ops Transfer	1,756,381	-	-	1,756,381	0.0%	15.6%	NA	1,756,381	100.0%	1,715,000	-	0.0%
	<b>Contingency/Intergovernmental Total</b>	<b>2,556,381</b>	<b>-</b>	<b>-</b>	<b>2,556,381</b>	<b>0.0%</b>	<b>15.6%</b>	<b>-</b>	<b>1,756,381</b>	<b>68.7%</b>	<b>1,915,000</b>	<b>-</b>	<b>0.0%</b>
	<b>TOTAL</b>	<b>40,249,182</b>	<b>6,320,187</b>	<b>2,498,312</b>	<b>31,430,682</b>	<b>21.9%</b>	<b>16.1%</b>	<b>1,768,582</b>	<b>39,247,115</b>	<b>97.5%</b>	<b>37,181,382</b>	<b>5,744,160</b>	<b>15.4%</b>