

Projected Revenue FY 2019 Final Budget

FY 2018--2019
SHARED REVENUE PROJECTIONS BY FUND

Dept	Description	Prop Taxes	Liquor Alloc	Sales Tax	Pilt	PP Tax Replace \$\$		Ag Rep	Total Shared Revenue	Transfers/ Carryover	dm Cost	Dept. Revenues	TOTAL REVENUE	TOTAL EXPENSES	NET DIFFERENCE
01	Current Expense	1,496,598.26		80,227.26				-	1,576,825.52	842,000.00		551,600.00	2,970,425.52	2,970,425.52	-
01-10	Elections	-	25,000.00	29,895.79				2,528.00	57,423.79	3,331.00		55,000.00	115,754.79	115,754.79	-
01-21	Title III	-							-	212,311.40			212,311.40	212,311.40	-
01	Total Current Fund	1,496,598.26	25,000.00	110,123.05	-	-	-	2,528.00	1,634,249.31	1,057,642.40		606,600.00	3,298,491.71	3,298,491.71	-
02	Road & Bridge	-			268,184.38			-	268,184.38	1,000,000.00		1,943,789.68	3,211,974.06	3,211,974.06	-
03	Justice Fund	1,715,280.65		409,651.30					2,124,931.95			469,363.47	2,594,295.42	2,594,295.42	-
05	Court Facilities Fund								-	50,000.00			50,000.00	50,000.00	-
06	District Court	256,213.58		7,350.28				-	263,563.86	95,888.94		117,263.00	476,715.80	476,715.80	-
15	Health Preventative	37,000.00	-					-	37,000.00				37,000.00	37,000.00	-
16	Indigent	300,931.23		625.17				-	301,556.40			60,000.00	361,556.40	361,556.40	-
17	Junior College	-	25,000.00					-	25,000.00	937.00		3,500.00	29,437.00	29,437.00	-
20	Revaluation	290,899.13						-	290,899.13				290,899.13	290,899.13	-
23	Solid Waste	-						-	-	118,336.09		734,000.00	852,336.09	852,336.09	-
24	Tort	335,095.00						-	335,095.00				335,095.00	335,095.00	-
27	Noxious Weeds	87,237.15						-	87,237.15	1,036.12		48,750.00	137,023.27	137,023.27	-
30	911 Emer. Comm.	-			21,454.72	49,641.38		-	71,096.10			90,900.00	161,996.10	161,996.10	-
37	IC8-A Snowmobile	-						-	-	10,030.59		15,922.00	25,952.59	25,952.59	-
39	GV9-B Snowmobile	-						-	-	44,646.06		7,200.00	51,846.06	51,846.06	-
54	Sheriff's Vessel	-		1,093.28				-	1,093.28			66,419.97	67,513.25	67,513.25	-
	TOTAL ALL COUNTY	4,519,255.00	50,000.00	528,843.08	289,639.10	49,641.38	-	2,528.00	5,439,906.56	2,378,517.20		4,163,708.12	11,982,131.88	11,982,131.88	-
	TOTALS	4,519,255.00	50,000.00	528,844.08	289,645.10	49,641.38	-	2,528.00	5,439,913.56	-		-	-	-	-
25	Bond Fund	-	-	-	-	-	-	-	-	430,950.00		-	430,950.00	430,950.00	-
04	EBCA	130,364.00	-	5,000.00		934.00		33.00	136,331.00	40,672.13		98,000.00	275,003.13	275,003.13	-