

Projected Shared Revenue FY 2018 Approved Budget

FY 2017--2018

SHARED REVENUE PROJECTIONS BY FUND

Dept	Description	Prop Taxes	Liquor Alloc	Sales Tax	Pilt	PP Tax Replace \$\$	Filt	Ag Rep	Total Shared Revenue	Transfers/ Carryover	dm Post	Dept. Revenues	TOTAL REVENUE	TOTAL EXPENSES
01	Current Expense	1,411,951.12		133,662.14		15,171.54		-	1,560,784.80	747,369.00		387,514.68	2,695,668.48	2,695,668.48
01-10	Elections	-				34,469.84	2,000.00	3,000.00	39,469.84			45,000.00	84,469.84	84,469.84
01-21	Title III	-								196,908.39		-	196,908.39	196,908.39
01	Total Current Fund	1,411,951.12	-	133,662.14		49,641.38	2,000.00	3,000.00	1,600,254.64	944,277.39		432,514.68	2,977,046.71	2,977,046.71
02	Road & Bridge	169,870.92			218,717.71			-	388,588.63	524,700.38		1,325,000.00	2,238,289.01	2,238,289.01
03	Justice Fund	1,714,683.16	25,000.00	366,337.86					2,106,021.02			332,024.00	2,438,045.02	2,438,045.02
05	Court Facilities Fund									80,000.00		-	80,000.00	80,000.00
06	District Court	106,609.64					-	-	106,609.64	221,501.00		119,142.19	447,252.83	447,252.83
15	Health Preventative	36,975.00	-				-	-	36,975.00			-	36,975.00	36,975.00
16	Indigent	172,230.31					-	-	172,230.31			85,000.00	257,230.31	257,230.31
17	Junior College	-	25,000.00				-	-	25,000.00	479.00		4,000.00	29,479.00	29,479.00
20	Revaluation	308,493.68					-	-	308,493.68			-	308,493.68	308,493.68
23	Solid Waste	-					-	-	-	132,550.41		724,000.00	856,550.41	856,550.41
24	Tort	325,327.00					-	-	325,327.00			-	325,327.00	325,327.00
27	Noxious Weeds	76,258.17					-	-	76,258.17	-		68,750.00	145,008.17	145,008.17
30	911 Emer. Comm.	-					-	-	-	41,211.00		121,951.09	163,162.09	163,162.09
37	IC8-A Snowmobile	-					-	-	-	5,187.47		17,934.30	23,121.77	23,121.77
39	GV9-B Snowmobile	-					-	-	-	3,442.49		7,750.00	11,192.49	11,192.49
54	Sheriff's Vessel	-					-	-	-	1,535.13		65,485.84	67,020.97	67,020.97
75	Disaster Declaration Fund	-					-	-	-			-	-	-
	TOTAL ALL COUNTY	4,322,399.00	50,000.00	500,000.00	218,717.71	49,641.38	2,000.00	3,000.00	5,145,758.09	1,954,884.27		3,303,552.10	10,404,194.46	10,404,194.46
	TOTALS	4,322,399.00	50,000.00	500,000.00	218,717.71	49,641.38	2,000.00	3,000.00	5,145,758.09	-		-	-	-
25	Bond Fund	-	-	-	-	-	-	-	-	432,025.00		-	432,025.00	432,025.00

Comments:

01 Current Expense Transfer/Carryover of \$747,369: Carryover includes \$179,000 for capital projects (\$176K in 01-39, \$3k in 01-18), \$150,000 for emergency declaration in 01-19, \$200,000 for 01-36, and administration fee transfer of \$218,369.

02 Road & Bridge Transfer/Carryover of \$524,700.38: Includes \$200K + \$300K for vehicles purchases and sand sheds/GV fueling, respectively. Total of \$500K to be transferred in from the General Fund fund balance reserve.