

2017 FINAL 2017 Levy 2018 Budget

<u>Levy</u>	<u>Fund</u>	<u>Fund</u>	<u>Projected Beg</u>	<u>Est Misc</u>	<u>Total</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Projected End</u>	<u>Proposed</u>	<u>Last</u>	<u>Maximum</u>
#		#	Bal 1/1/2018	Revenues	Resources	Disbursements	Amt Levied	Bal 12/31/2018	Mills	Year	Mills
1201	GENERAL	1	\$1,673,797.36	\$1,179,483.00	\$2,853,280.36	\$5,393,666.00	\$4,319,364.67	\$1,778,979.03	54.88	45.45	60.00
1217	CITY COUNTY HEALTH	10	\$192,853.97	\$1,083,794.00	\$1,276,647.97	\$1,602,736.00	\$393,540.03	\$67,452.00	5.00	4.00	5.00
1213	VETERANS SERVICES	11	\$0.00	\$1,794.00	\$1,794.00	\$130,268.00	\$141,335.25	\$12,861.25	1.80	1.37	2.00
1220	SOCIAL SERVICES	12	\$44,170.55	\$1,388,073.00	\$1,432,243.55	\$1,367,900.00	\$0.00	\$64,343.55	0.00	16.00	
	HIGHWAY DISTRIBUTION	13	\$1,531,722.24	\$1,149,253.00	\$2,680,975.24	\$1,611,320.00	\$0.00	\$1,069,655.24	0.00	0.00	
1204	ROAD AND BRIDGE	14	\$2,420.00	\$1,985,055.00	\$1,987,475.00	\$2,026,734.00	\$39,354.00	\$95.00	0.50	0.50	10.00
1258	WEED CONTROL	16	-\$7,266.95	\$49,440.00	\$42,173.05	\$340,303.00	\$313,257.95	\$15,128.00	3.98	2.87	4.00
1210	EMERGENCY	17	\$493,015.10	\$610.00	\$493,625.10	\$0.00	\$19,677.01	\$513,302.11	0.25	0.00	4.00
1214	COUNTY AGENT	20	-\$5,712.76	\$3,542.00	-\$2,170.76	\$157,923.00	\$168,031.76	\$7,938.00	2.13	1.87	3.00
1212	FARM TO MARKET	22	\$2,340,255.79	\$136,711.00	\$2,476,966.79	\$1,046,000.00	\$865,789.27	\$2,296,756.06	11.00	15.00	15.00
1219	ECONOMIC DEVELOPMENT	23	\$222,532.48	\$3,878.00	\$226,410.48	\$398,500.00	\$175,884.02	\$3,794.50	2.23	2.04	4.00
	COUNTY BRIDGE	30	\$274,771.53	\$500.00	\$275,271.53	\$35,050.00	\$0.00	\$240,221.53	0.00	0.00	
1231	BRIDGE SINKING	32	-\$19,875.30	\$3,211.00	-\$16,664.30	\$106,888.00	\$129,729.92	\$6,177.62	1.65	1.39	
2301	SOIL CONSERVATION	69	\$0.00	\$3,532.00	\$3,532.00	\$82,240.00	\$78,708.00	\$0.00	1.00	1.00	2.50
1101	GARRISON CONS. DIST.	73	\$0.00	\$4,548.00	\$4,548.00	\$83,256.00	\$78,708.00	\$0.00	1.00	1.00	1.00
1225	AIRPORT	74	\$0.00	\$300.00	\$300.00	\$225,900.00	\$234,612.00	\$9,012.00	3.00	2.00	4.00
1221	OLDER PERSONS	80	\$0.00	\$67,866.00	\$67,866.00	\$225,282.00	\$157,416.00	\$0.00	2.00	2.00	2.00
1228	AMBULANCE	81	\$0.00	\$201.00	\$201.00	\$76,677.00	\$76,476.00	\$0.00	1.00	1.00	1.00
1264	WATER RESOURCES	82	\$117,102.58	\$944,277.00	\$1,061,379.58	\$1,250,000.00	\$197,869.42	\$9,249.00	2.51	2.59	4.00
1216	HISTORICAL SOCIETY	83	\$0.00	\$154.00	\$154.00	\$59,185.00	\$59,031.00	\$0.00	0.75	0.75	0.75
1260	LIBRARY	84	\$0.00	\$315.00	\$315.00	\$148,976.00	\$148,661.00	\$0.00	2.39	2.22	4.00
1001	STATE MEDICAL CENTER	78	\$0.00	\$0.00	\$0.00	\$78,708.00	\$78,708.00	\$0.00	1.00	1.00	1.00
			<b>\$6,859,786.59</b>	<b>\$8,006,537.00</b>	<b>\$14,866,323.59</b>	<b>\$16,447,512.00</b>	<b>\$7,676,153.30</b>	<b>\$6,094,964.89</b>	<b>98.07</b>	<b>104.05</b>	<b>127.25</b>