

# 2013 Means of Finance by Fund

FUND	2013 BUDGET	5% FACTOR	MISC. REVENUES	CASH RESERVES	TAX REVENUES	2012 MAX	DIFF TO MAX	OPT Out
Accumulated Building	4,341,267	217,063	907,784		3,650,546	3,650,546	0	
Communications Center	3,295,504		3,295,504		0	0	0	
County Fairgrounds	505,920	25,296	13,700	12,329	505,187	505,187	0	
County Fire	297,559	14,878	36,775	20,350	255,312	263,880	(8,568)	
Domestic Abuse	45,000		45,000		0		0	
Drug Seizure	60,000		60,000		0		0	
Emergency Management	1,063,273		1,010,675	52,598	0		0	
General	49,782,811	2,489,141	17,898,972	4,727,443	29,645,537	29,645,537	0	
HazMat-LEPC	16,000		16,000		0		0	
Health Care Trust	5,469,588		5,469,588		0		0	
Library	457,935	22,897	10,600	33,870	436,362	436,362	0	188,200
Modernization & Presrvtion	0		0		0	0	0	
Road & Bridge	13,504,371		9,561,444	3,942,927	0		0	
Title 3	283,951		0	283,951	0		0	
24-7	362,937		362,937		0		0	
Unorganized Road	2,513,233	125,662	943,500	93,001	1,602,394	1,602,394	0	
<b>**TOTAL**</b>	<b>81,999,349</b>	<b>2,894,937</b>	<b>39,632,479</b>	<b>9,166,469</b>	<b>36,095,338</b>	<b>36,103,906</b>	<b>(8,568)</b>	
<b>Percent of budget support</b>			<b>48.33%</b>	<b>11.18%</b>	<b>44.02%</b>			
Total from Budgets/revenues	81,999,349		39,632,479					
difference	0		0					
Last Year's Budget MOF	74,701,824	2,786,273	37,767,772	5,713,627	34,006,698			
Amount of change	7,297,525	108,664	1,864,707	3,452,842	2,088,640			
% of Change	9.77%	3.90%	4.94%	60.43%	6.14%			

# 2013 Means of Finance by Fund

LEVY PROJECTIONS:	LAST YEAR	NEW YEAR	CHANGE	% CHANGE
Accumulated Building	0.552	<u>0.561</u>	0.009	1.63%
County General	4.218	<u>4.555</u>	0.337	8.00%
County Fair	0.073	<u>0.078</u>	0.005	6.44%
<b>County Consolidated</b>	<b><u>4.843</u></b>	<b><u>5.194</u></b>	<b><u>0.351</u></b>	<b><u>7.25%</u></b>
County Fire	0.130	0.130	0.000	0.00%
Library + opt out 2001	0.217	0.222	0.005	2.26%
Unorganized Road	1.138	1.178	0.040	3.51%

Taxes on \$100,000 value			
	Last Year	New year	change
Accumulated Building	\$55.20	\$56.10	\$0.90
County General	\$421.80	\$455.53	\$33.73
County Fair	\$7.30	\$7.77	\$0.47
<i>County Consolidated</i>	<i>\$484.30</i>	<i>\$519.40</i>	<i>\$35.10</i>
County Fire	\$13.00	\$13.00	\$0.00
Library + opt out 2001	\$21.70	\$22.19	\$0.49
Unorganized Road	\$113.80	\$117.80	\$4.00

	Last Year	New Year Est.	\$ change	% change
fund	values(-TID+Util) grw020			
County Consolidated	6,559,593,372	6,507,952,225	(51,641,147)	-0.79%
County Fire	1,971,107,540	1,963,970,376	(7,137,164)	-0.36%
Library	1,974,294,776	1,967,169,712	(7,125,064)	-0.36%
Unorganized Road	1,366,668,997	1,360,360,100	(6,308,897)	-0.46%