

## 2016 BUDGET MEANS OF FINANCE

1	A	B	C	D	E	F	G	H	I	J	K
2		FUND	2016	5%	MISC.	CASH	TAX	MAX	DIFF TO		Stored
3			BUDGET	FACTOR	REVENUES	RESERVES	REVENUES	TAX	MAX	OPT Out	CPI \$
4	101	County General	53,006,640	2,650,332	18,744,768	6,726,712	30,185,492	30,185,492	0		\$2,019,047
5	233	Accumulated Building	5,767,279	288,364	1,108,853		4,946,790	4,946,790	0		
6	212	County Fairgrounds	542,253	27,113	9,000		560,366	560,366	0		
7	202	Emergency Disaster	0	0	0		0	0	0		
8		<b>County Consolidated</b>	<b>59,316,172</b>	<b>2,965,809</b>	<b>19,862,621</b>	<b>6,726,712</b>	<b>35,692,648</b>	<b>35,692,648</b>	<b>0</b>	<b>0</b>	<b>2,019,047</b>
9											
10	211	County Fire	394,180	19,709	35,900	171,206	206,783	206,783	0		12,999
11	208	Library	490,426	24,521	6,900	34,811	473,236	473,236	0	188,200	551
12	200	Unorganized Road	2,770,762	138,538	1,130,762	68,283	1,710,255	1,710,255	0		107,761
13		<b>Other Levied Funds</b>	<b>3,655,368</b>	<b>182,768</b>	<b>1,173,562</b>	<b>274,300</b>	<b>2,390,274</b>	<b>2,390,274</b>	<b>0</b>	<b>188,200</b>	<b>121,311</b>
14											
15	248	24-7	463,869		445,000	18,869	0	0	0		
16	229	Domestic Abuse	45,000		45,000		0	0	0		
17	209	Drug Seizure	30,000		30,000		0	0	0		
18	222	Dispatch - E911	3,530,968		3,530,968		0	0	0		
19	226	Emergency Management	594,000		553,040	40,960	0	0	0		
20	227	Hazardous Materials	10,000		5,000	5,000	0	0	0		
21	603	Health Care Trust	5,756,435		5,756,435		0	0	0		
22	250	Modern & Preserve	60,000		54,000	6,000	0	0	0		
23	201	Road & Bridge	11,220,789		9,220,789	2,000,000	0	0	0		
24	216	Title 3	30,000		20,000	10,000	0	0	0		
25		<b>Non Levy Funds</b>	<b>21,741,061</b>	<b>0</b>	<b>19,660,232</b>	<b>2,080,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26											
27		<b>**TOTAL**</b>	<b>84,712,601</b>	<b>3,148,577</b>	<b>40,696,415</b>	<b>9,081,841</b>	<b>38,082,922</b>	<b>38,082,922</b>	<b>0</b>	<b>188,200</b>	<b>2,140,358</b>
28		Percent of budget support			46.32%	10.34%	43.34%				
29		from master tabs math check	84,712,601		40,696,415						
30			0		0						
31		Last Year's Budget MOF	86,268,469	3,185,075	40,853,963	11,960,083	36,540,587	38,337,195		188,200	
32		Amount of change	(1,555,868)	(36,498)	(157,548)	(2,878,242)	1,542,335				
33		% of Change	-1.80%	-1.15%	-0.39%	-24.07%	4.22%				
34											

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		<u>Actual For 2015</u>	<u>Estimate for 2016</u>							
35	<b>LEVY PROJECTIONS:</b>	<u>Budget</u>	<u>Budget</u>	<u>CHANGE</u>	<u>% CHANGE</u>					
36	County General	4.094	4.076	(0.018)	-0.44%					
37	Accumulated Building	0.709	0.668	(0.041)	-5.78%					
38	County Fairgrounds	0.072	0.076	0.004	5.56%					
39	Emergency Disaster	0.004	0.000	(0.004)	-100.00%					
40	<b>County Consolidated</b>	<b>4.879</b>	<b>4.820</b>	<b>(0.059)</b>	<b>-1.210%</b>					0.273
41										
42	County Fire	0.093	0.092	(0.001)	-1.08%					0.006
43	Library + opt out 2001	0.215	0.211	(0.004)	-1.86%					0.000
44	Unorganized Road	1.149	1.156	0.007	0.61%					0.073
45										
46		<u>Taxes on \$100,000 value</u>								
47		<u>Last Year</u>	<u>New year</u>	<u>change</u>						
48	County General	\$409.40	\$407.60	(\$1.80)						
49	Accumulated Building	\$70.90	\$66.80	(\$4.10)						
50	County Fairgrounds	\$7.20	\$7.60	\$0.40						
51	Emergency Disaster	\$0.40	\$0.00	(\$0.40)						
52	<i>County Consolidated</i>	<i>\$487.50</i>	<i>\$482.00</i>	<i>(\$5.50)</i>						\$27.30
53										
54	County Fire	\$9.30	\$9.20	(\$0.10)						\$0.60
55	Library + opt out 2001	\$21.50	\$21.10	(\$0.40)						\$0.00
56	Unorganized Road	\$114.90	\$115.60	\$0.70						\$7.30
57										
58		<u>Last Year</u>	<u>New Year Est.</u>	<u>\$ change</u>	<u>% change</u>					
59	<u>fund</u>	<u>Values</u>	<u>Values 5/12 REPORT</u>							
60	County Consolidated	7,013,965,810	7,405,203,844	391,238,034	5.58%					
61	County Fire	2,150,365,922	2,243,615,769	93,249,847	4.34%					
62	Library	2,153,825,442	2,247,481,886	93,656,444	4.35%					
63	Unorganized Road	1,442,876,908	1,478,921,567	36,044,659	2.50%					
64										
65	Motion needed: to approve the resolution following and approve the 2016 annual budget and the means of finance as amended above.									
66										
67	wheeltax									
68	3for trailer &	265,488								
69	3 motorcycles	76,044								
70	4 cars	705,360								
71	4 trucks	1,031,576								
72	5 rv	104,680								
73	5 comm	282,150								
74		2,465,298								
75										
76										
77										