

Morton County Budget 2019

	Estimated Cash Balance Jan 1, 2020	Total Estimated Revenue 2020	Transfer In	Estimated Funds Avail.	Work Budget 2,020	Transfer Out	Projected Balance 12/31/20	cash % of budget	BUDGET MILLS	Last Yr. MILLS	Change in Mills
General	2,874,515	10,211,830	0	13,086,345	10,828,356	285,128	1,972,861	18.2%	40.85	44.00	(3.15)
County Park	356,210	344,707		700,917	517,662		183,255	35.4%	1.28	1.50	(0.22)
Total General	3,230,725	10,556,537	0	13,787,262	11,346,018	285,128	2,156,116	19.0%	42.13	45.50	(3.37)
Road and Bridge	1,770,394	954,684	4,300,000	7,025,078	6,227,963	0	797,115	30.9%	5.00	3.82	1.18
Unorganized Road	42,066	932,465		974,531		900,000	74,531		8.94	9.00	(0.06)
Highway Distribution	11,607	2,836,855		2,848,462		2,000,000	848,462		-	-	0.00
Farm to Market	742,122	861,547	0	1,603,669	0	1,400,000	203,669		4.70	3.41	1.29
Weeds	114,000	243,147	0	357,147	285,626		71,521	25.0%	2.25	2.50	(0.25)
Social Welfare	421,000	3,285,717	0	3,706,717	3,285,717.00		421,000	12.8%	-	-	0.00
County Agent	71,900	242,877		314,777	263,551		51,226	19.4%	1.30	1.35	(0.05)
Veterans	24,302	169,791		194,093	175,842		18,251	10.4%	0.75	0.75	0.00
Emergency	479,945	0		479,945	0		479,945		-	-	0.00
LEC (fund 214)	46,000	30,000		76,000	50,000		26,000				
Property & Asset Foreiture	98,196	20,000		118,196	20,000		98,196				
States Attorney Forfeiture	71,222	20,000		91,222	20,000		71,222				
Inmates Betterment Fund	66,315	0		66,315	20,000		46,315		-	-	0.00
Community Garden	7,870	2,000		9,870	3,000		6,870				
Region VII PRC	5,559	15,000		20,559	15,000		5,559				
Capital Projects	235,970	136,000	0	371,970	50,000		321,970		-	-	0.00
Special Assessments	93,341	0		93,341	60,000		33,341		-	-	0.00
Landline E-911	156,218	651,500		807,718	593,000	0	214,718				
Radio Replacement Fund	50,000		50,000								
Schlosser # 5 (fund 501)	38,630	8,215		46,845	19,000		27,845		-	-	0.00
Montes Rancheros	1,394	34,000		35,394	33,020		2,374				
Captains Landing Specials	1,295	17,500		18,795	18,820		(25)				
Whispering Hills Specials	322	24,192		24,514	25,325		(811)				
Riverview Heights		21,800		21,800	20,000		1,800				
Entzel's # 5	7,173	3,800		10,973	0		10,973		-	-	0.00
Internal Service	209,977	0	320,128	530,105	260,734	0	269,371		-	-	0.00
County Motor Pool	25,820	28,000		53,820	14,500	10,000	29,320				
Berube Apt Bldg	29,160	192,000		221,160	145,500	75,000	660				
Hazardous Chemicals	5,916	2,000		7,916	5,000		2,916		-	-	0.00
Sheriff Donations	29,004	0		29,004	17,000		12,004				
Document Preservation	114,287	32,000		146,287	48,364		97,923		-	-	0.00
Senior Citizens	8,844	323,751		332,595	332,000		595		0.92	0.96	(0.04)
County Health	0	633,048		633,048	632,805		243		3.17	3.83	(0.66)
County Library	708	236,098		236,806	218,856		17,950	8.2%	2.35	2.20	0.15
Lower Heart Water Dist.	0	319,503		319,503	319,000		503		4.00	4.00	0.00
Morton County Water	0	198,114		198,114	197,200		914		1.29	1.32	(0.03)
Historical Society	0	24,016		24,016	23,989		27		0.12	0.13	(0.01)
Morton Soil District	0	153,634		153,634	153,116		518		0.78	0.79	(0.01)
Economic Dev.	15,272	125,826		141,098	125,956		15,142	12%	0.99	1.00	(0.01)
									0.84	0.85	
									0.15	0.15	
Totals	8,226,554	23,335,619	4,670,128	36,132,301	25,025,902	4,670,128	6,436,271		78.69	80.56	(1.87)

49% of revenue is taxes

180,236

% increase in taxable valuation
new growth 4.4%

Total Tax \$ levied	
2019	2018
\$ 12,209,300	\$ 11,987,494

increase 221,806 1.9%
above 0 mill 0.35%
(14,840)

1/17/2023