

**SAUNDERS COUNTY BUDGET AT A GLANCE 2020-2021 -Adopted 9.15.20 Corrected 11.15.2020**

		Actual 2018-2019	Budgeted 2019-2020	Actual 2019-2020	Officials Requested 2020-2021	Adopted 2020-2021	Estimated Revenue and beginning balances	Tax Request 2020-2021	Tax Request	2020	2019
									2019-2020	Levy	Levy
<b>100</b>	<b>GENERAL FUND</b>										
601	County Board	177,728.89	183,062.00	179,112.78	186,065.00	186,065.00					
602	County Clerk	174,742.31	179,723.00	179,306.12	184,693.00	184,693.00					
603	County Treasurer	274,635.91	291,809.00	276,216.68	297,002.24	297,002.24					
605	Assessor/Register of Deeds	343,254.10	340,901.00	332,203.32	356,678.00	356,678.00					
607	Election Commissioner	126,580.53	122,103.00	113,861.88	129,002.00	129,002.00					
608	Planning & Zoning Adm	78,643.65	81,571.00	80,649.36	83,814.00	83,814.00					
611	Administrative	99,288.83	140,250.00	100,649.92	143,205.00	143,205.00					
617	Board of Equalization	6,631.39	11,800.00	6,046.52	11,800.00	11,800.00					
621	Clerk of District Court	111,518.04	116,442.93	115,365.55	115,979.47	115,979.47					
624	District Court Judge	37,245.44	53,376.00	53,666.24	56,495.57	56,495.57					
625	Public Defender	225,457.61	258,730.00	245,388.86	265,388.00	265,388.00					
631	IV-D Child Support Srvc - Dist. Cr.	8,714.60	32,624.00	3,555.73	32,624.00	32,624.00					
645	Extension Office	100,435.35	102,686.00	102,685.72	107,303.00	107,303.00					
651	County Sheriff	1,438,336.94	1,578,682.00	1,592,316.44	1,680,757.00	1,680,757.00					
652	County Attorney	360,066.05	374,523.00	359,295.27	386,792.00	386,792.00					
662	IV-D Child Support Srvc - Co. Atty.	57,044.45	89,750.00	72,238.66	92,263.00	92,263.00					
665	County Sheriff Grant	8,737.73	28,380.00	11,163.83	28,380.00	28,380.00					
671	County Jail	2,091,049.41	2,218,956.00	2,140,646.94	2,276,162.00	2,276,162.00					
699	Building Security	104,221.27	108,950.00	109,562.16	114,048.00	114,048.00					
702	County Surveyor	103,632.57	105,948.00	105,555.51	107,218.32	107,218.32					
801	Medical Relief	19,333.25	30,000.00	28,490.33	30,000.00	30,000.00					
803	Veterans Service	46,364.42	47,873.00	47,293.14	49,665.00	49,665.00					
822	Institutions	21,083.03	36,500.00	6,972.50	36,500.00	36,500.00					
950	Unemployment Compensation	9,575.84	20,000.00	7,763.92	20,000.00	20,000.00					
970	Miscellaneous-General Operations	4,152,986.68	7,003,029.24	4,331,385.50	8,105,048.26	8,105,048.26					
	Interfund Transfer to County Building	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00					
	Interfund Transfer to (PW - Road)	3,048,025.46	3,041,130.09	3,041,130.09	1,602,187.80	1,602,187.80					
	Interfund Transfer to (PW - Road allocation 17-18)	666,666.66	-	-	-	-					
	Interfund Transfer to Diversion Program	92,177.71	103,423.81	118,965.17	92,492.89	92,492.89					
	Interfund Transfer to County Transportation	6,427.53	25,673.98	25,673.98	5,853.21	5,853.21					
	Interfund Transfer to (PW - Building & Grounds)	253,697.00	2,450,122.00	204,122.00	206,500.00	206,500.00					
	Interfund Transfer to (PW - Noxious Weed)	64,117.34	65,694.66	65,694.66	67,257.49	67,257.49					
	Interfund Transfer to Emergency Mngt	32,996.25	31,983.24	31,983.24	32,608.96	32,608.96					

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		Actual 2018-2019	Budgeted 2019-2020	Actual 2019-2020	Officials Requested 2020-2021	Adopted 2020-2021	Estimated Revenue and beginning balances	Tax Request 2020-2021	Tax Request 2019-2020	2020 Levy	2019 Levy
<b>100</b>	<b>GENERAL FUND</b>										
	Total Inter Fund Transfers	4,214,107.95	3,522,027.78	3,537,569.14	2,056,900.35	2,056,900.35					
	Total	<b>14,391,416.24</b>	<b>17,079,696.95</b>	<b>14,138,962.02</b>	<b>16,953,783.21</b>	<b>16,953,783.21</b>					
	Cash Reserve		2,000,000.00		2,000,000.00	2,000,000.00					
	Fund Total	<b>14,391,416.24</b>	<b>19,079,696.95</b>	<b>14,138,962.02</b>	<b>18,953,783.21</b>	<b>18,953,783.21</b>	<b>10,007,834.40</b>	<b>8,945,948.81</b>	<b>8,945,948.81</b>	<b>0.217043</b>	<b>0.222498</b>
<b>650</b>	Highway Bridge Buyback Program Fund	1,071,424.84	1,473,126.94	265,400.72	1,969,539.35	1,969,539.35	1,969,539.35				
<b>942</b>	Communication Tower Fund	6,416.25	53,344.00	20,377.80	49,760.00	49,760.00	49,760.00				
<b>970</b>	<b>Public Works Fund</b>										
641	Building & Grounds	213,023.19	204,122.00	171,833.41	206,500.00	206,500.00					
705	Road	6,642,770.61	9,555,319.03	6,301,284.38	9,534,734.76	10,582,839.34					
733	Noxious Weed Control	58,367.52	65,694.66	56,935.78	67,257.49	67,257.49					
	Fund Total	<b>6,914,161.32</b>	<b>9,825,135.69</b>	<b>6,530,053.57</b>	<b>9,808,492.25</b>	<b>10,856,596.83</b>	<b>10,856,593.83</b>				
<b>985</b>	County Attorney IV-D Fund - General Operations	319.99	40,280.00	30,198.10	50,631.00	50,631.00	50,631.00				
<b>990</b>	County Visitors Promotion Fund	11,655.38	27,911.00	21,647.56	21,255.00	21,255.00	21,255.00				
<b>995</b>	County Visitors Improvement Fund	2,500.00	45,596.00	-	66,578.00	66,578.00	66,578.00				
<b>1150</b>	Register of Deeds Preservation & Modernization Fund	362.85	75,037.00	2,376.00	102,962.00	102,962.00	102,962.00				
<b>1900</b>	Veterans Relief Fund	-	93,487.00	-	94,818.00	94,818.00	94,818.00				
<b>2200</b>	County Transportation - General Operations	84,081.58	103,083.00	81,998.17	103,083.00	103,083.00	103,083.00				
<b>2355</b>	Diversion (Youth Services) Fund	143,198.83	260,981.00	228,063.73	317,602.77	317,602.77	317,602.77				
<b>2356</b>	Safety Training Option Program (STOP) Fund	15,130.74	17,149.00	6,572.56	16,306.00	16,306.00	16,306.00				
<b>2360</b>	Drug Law Enforcement Fund	-	5,849.00	-	5,849.00	5,849.00	5,849.00				
<b>2375</b>	Drug Testing Fund	-	300.00	-	300.00	300.00	300.00				
<b>2390</b>	Drug Court Program	-	15,000	-	10,000.00	10,000.00	10,000.00				
<b>2410</b>	Federal Drug Law Enforcement Fund	-	11,607.00	-	11,607.00	11,607.00	11,607.00				
<b>2430</b>	Canine (K-9) Fund	-	15,000.00	-	15,000.00	15,000.00	15,000.00				
<b>2500</b>	Diversion Program-Youth Services Grant Fund	88,845.30	42,149.00	11,832.82	8,119.07	5,915.59	5,915.59				
<b>2512</b>	Victim's Assistance Program Fund	1,049.64	16,525.00	581.90	17,943.00	17,943.00	17,943.00				
<b>2575</b>	Infrastructure Damage/Disaster Recovery	486,030.40	878.00	-	32,867.00	32,867.00	32,867.00				
<b>2700</b>	Inheritance Fund - General Operations	111.14	2,238,841.00	2,039.88	2,548,104.58	1,500,000.00	-				
	Interfund Transfer to General	-	-	-	-	-	-				
	Interfund Transfer to - 970 PW Fund - Road	1,604,271.00	-	-	472,072.00	1,520,176.58	-				
	Interfund Transfer to - County Building	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	-				
	Interfund Transfer to - Disaster Fund	500,000.00	-	-	-	-	-				
	Fund Total	<b>2,254,382.14</b>	<b>2,388,841.00</b>	<b>152,039.88</b>	<b>3,170,176.58</b>	<b>3,170,176.58</b>	<b>3,170,176.58</b>				
<b>2910</b>	911 Emergency Services Fund	266,212.32	168,046.00	70,658.17	169,677.00	169,677.00	169,677.00				
<b>2913</b>	911 Wireless Service Fund	54,548.70	302,066.00	64,375.62	302,066.00	302,066.00	302,066.00				
<b>2915</b>	Emergency Management Fund	58,786.67	75,980.50	68,515.81	77,412.00	77,412.00	77,412.00				
<b>2942</b>	Correctional Center Commissary Fund	195,649.30	297,583.00	247,677.54	253,535.00	253,535.00	253,535.00				
<b>3100</b>	Bond Fund - Saunders Medical Center	1,157,588.95	4,775,786.00	1,031,133.42	3,994,896.00	3,994,896.00	3,994,896.00				
<b>3300</b>	Bond Fund - Law Enforcement & Judicial Center	952,854.29	1,743,031.00	949,224.64	1,986,666.72	1,836,666.72					
	Cash Reserve	-	150,000.00	-	150,000.00	150,000.00					

	Fund Total	952,854.29	1,893,031.00	949,224.64	2,136,666.72	1,986,666.72	969,797.00	1,016,869.72	1,016,869.72	0.024714	0.025336
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		Actual 2018-2019	Budgeted 2019-2020	Actual 2019-2020	Officials Requested 2020-2021	Adopted 2020-2021	Estimated Revenue and beginning balances	Tax Request 2020-2021	Tax Request 2019-2020	2020 Levy	2019 Levy
4050	County Building Fund - General Operations	261,467.27	879,570.00	348,520.18	831,167.00	831,167.00					
	Interfund Transfer to General										
	Fund Total	261,467.27	879,570.00	348,520.18	831,167.00	831,167.00	731,167.00	100,000.00	100,000.00	0.002427	0.002488
4700	Flood Control Fund	344.91	856,644.00	-	934,533.38	934,533.38	857,639.22	76,744.16	76,744.16	0.001862	0.001909
4950	Cultural/Recreation (Youth Camp) Fund	8,280.00	12,044.00	-	19,794.00	19,794.00	19,794.00				
5000	Health Services General Fund	30,462,702.00	36,503,626.91	35,233,435.00	35,604,236.00	35,604,236.00	35,604,236.00				
	<b>Total All Funds</b>	<b>58,889,409.91</b>	<b>77,205,353.99</b>	<b>59,503,645.21</b>	<b>77,000,655.33</b>	<b>77,896,556.43</b>	<b>69,906,840.74</b>	<b>10,139,562.69</b>	<b>10,139,562.69</b>	<b>0.246046</b>	<b>0.252231</b>
	Cash Reserve	-	2,150,000.00	-	2,150,000.00	2,150,000.00		(1,016,869.72)	(1,016,869.72)	-0.024714	-0.025336
		58,889,409.91	79,355,353.99	59,503,645.21	79,150,655.33	80,046,556.43		9,122,692.97	9,122,692.97	0.221332	0.226895
	<b>Certified General Valuation for 2020 - \$4,121,750,357</b>							(9,122,692.97)		-0.226895	
	<b>Certified Bond Valuation for 2020 - \$4,114,581,872</b>									(0.005563)	
	Total Property Tax Requirement for Bonds:										
	Total Property Tax Requirement for all others:										
	<b>Certified General Valuation for 2019 - \$4,020,703,329</b>										
	<b>Certified Bond Valuation for 2019 - \$4,013,560,975</b>										
	Unused Budget Authority created for 2019-2020: \$3,202,975.08										
	Outstanding Bonded Indebtedness as of July 1, 2020 - Medical Center (2005 Elec)										
	Principal	\$11,412,095									
	Interest	\$3,120,410									
	Total Bonded Indebtedness	\$14,532,505									
	Outstanding Bonded Indebtedness as of July 1, 2020 - Law Enforc/Judicial (2006 Elec)										
	Principal										
	Interest										
	Total Bonded Indebtedness										

Total Tax Request for	2020	0.246046
Total Tax Request for	2019	(0.252231)
		(0.006185)