YORK COUNTY
Adopted Budget Listing
(0100) GENERAL
FROM 00100-000 TO 00100-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 549,051.57 | 1,379,410.38 | 2,139,770.29 | 2,139,770.29 | 2,123,979.06 | 2,123,979.06 | 2,123,979.06 |
| 300-00 | PROPERTY TAXES | 4,739,260.71 | 5,750,488.73 | 4,441,470.99 | 4,818,060.53 | 4,983,600.91 | 4,983,600.91 | 4,983,600.91 |
| 304-00 | MOTOR VEHICLE TAXES | 557,219.81 | 587,578.74 | 525,000.00 | 601,625.52 | 550,000.00 | 550,000.00 | 550,000.00 |
| | **TAXES** | | | | | | | |
| 308-09 | PENALTY 2009 PP TAX | .00 | 71.51 | .00 | .00 | .00 | .00 | .00 |
| 308-10 | PENALTY 2010 PP TAX | .00 | 70.22 | .00 | .00 | .00 | .00 | .00 |
| 308-11 | PENALTY 2011 PP TAX | 406.14 | 73.24 | .00 | .00 | .00 | .00 | .00 |
| 308-12 | PENALTY 2012 PP TAX | 717.42 | 667.14 | .00 | .00 | .00 | .00 | .00 |
| 308-13 | PENALTY 2013 PP TAX | .00 | 731.41 | 500.00 | 512.96 | .00 | .00 | .00 |
| 308-14 | PENALTY 2014 PP TAX | .00 | .00 | 500.00 | 430.75 | 500.00 | 500.00 | 500.00 |
| 308-15 | PENALTY 2015 PP TAX | .00 | .00 | .00 | .00 | 350.00 | 350.00 | 350.00 |
| 318-01 | OCCUPATION TAX | 550.00 | 400.00 | .00 | 750.00 | 400.00 | 400.00 | 400.00 |
| | TAXES TOTAL | 1,673.56 | 2,013.52 | 1,000.00 | 1,693.71 | 1,250.00 | 1,250.00 | 1,250.00 |
| | **LICENSES AND PERMITS** | | | | | | | |
| 321-01 | TRAILER COURT LICENSES | 20.00 | 15.00 | 15.00 | 20.00 | 15.00 | 15.00 | 15.00 |
| 321-02 | GRAIN PERMITS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 321-04 | FARM TRUCK PERMITS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 324-02 | TOBACCO LICENSE | .00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 325-05 | ZONING FUNDS | 700.00 | 650.00 | 500.00 | 955.00 | 500.00 | 500.00 | 500.00 |
| | LICENSES AND PERMITS TOTAL | 720.00 | 675.00 | 525.00 | 985.00 | 525.00 | 525.00 | 525.00 |
| | **INTERGOVERNMENTAL FEDERAL** | | | | | | | |
| 330-50 | COMMISSION ON AGING | 95,229.00 | 81,964.67 | 103,873.00 | 83,592.97 | 108,943.00 | 108,943.00 | 108,943.00 |
| 331-50 | TITLE XX | 2,642.30 | 1,976.15 | 1,500.00 | 1,034.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 336-01 | US FISH-WILDLIFE | 2,824.00 | 2,654.00 | 3,114.00 | 6,029.00 | .00 | .00 | .00 |
| 338-01 | IN LIEU OF TAX-END LAND | .00 | 798.00 | 350.00 | 375.00 | 350.00 | 350.00 | 350.00 |
| 339-01 | FEDERAL GRANTS-OTHER | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 339-02 | ENERGY EFFICIENCY & CONS BLOCK GNT | 136,028.73 | .00 | .00 | .00 | .00 | .00 | .00 |
| 339-06 | ENERGY MANAGEMENT GRANT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | 236,724.03 | 87,392.82 | 108,837.00 | 91,030.97 | 111,293.00 | 111,293.00 | 111,293.00 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 340-01 | STATE GRANTS | .00 | .00 | 40,050.00 | .00 | .00 | .00 | .00 |
| 340-55 | DEPT OF WELFARE-TRANS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 344-01 | HOMESTEAD EXEMPTION | 56,215.81 | 52,173.15 | 40,000.00 | 35,847.45 | 35,000.00 | 35,000.00 | 35,000.00 |

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 344-05 | PROPERTY TAX CREDIT | 228,747.44 | 277,075.88 | 225,000.00 | 258,408.46 | 225,000.00 | 225,000.00 | 225,000.00 |
| 345-01 | STATE AID | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 345-02 | INSURANCE TAX ALLOCATION | 27,051.82 | 25,666.04 | 20,000.00 | 36,812.69 | 20,000.00 | 20,000.00 | 20,000.00 |
| 345-03 | AIRLINE TAX | 11,025.42 | 14,748.28 | 12,000.00 | 11,919.68 | 11,500.00 | 11,500.00 | 11,500.00 |
| 345-08 | TAX SALES FEES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 346-01 | PRO RATA | 13,689.53 | 14,407.22 | 10,000.00 | 11,725.07 | 10,000.00 | 10,000.00 | 10,000.00 |
| 346-02 | CARLINE TAX | 6,250.67 | 5,594.48 | 5,500.00 | 3,886.09 | 4,000.00 | 4,000.00 | 4,000.00 |
| 347-11 | SURVEYING-STATE | .00 | 1,644.80 | 500.00 | .00 | 500.00 | 500.00 | 500.00 |
| | INTERGOVERNMENT STATE TOTAL | 342,980.69 | 391,309.85 | 353,050.00 | 358,599.44 | 306,000.00 | 306,000.00 | 306,000.00 |
| | **OTHER INTERGOVIERNMENTAL REVENUE** | | | | | | | |
| 351-01 | INTERLOCAL GOVT PYMNTS | 15,000.00 | .00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 353-01 | IN LIEU TAX-1957 & PRIOR | 256.31 | 256.31 | 250.00 | 256.31 | 250.00 | 250.00 | 250.00 |
| 353-02 | IN LIEU TAX-5% GROSS | 103,138.93 | 112,981.91 | 100,000.00 | 77,394.58 | 80,000.00 | 80,000.00 | 80,000.00 |
| | OTHER INTERGOVERNMENTAL REVENUE TOT | 118,395.24 | 113,238.22 | 107,750.00 | 85,150.89 | 87,750.00 | 87,750.00 | 87,750.00 |
| | **COUNTY TREASURER** | | | | | | | |
| 360-01 | DRIVERS LICENSE FEES | 9,182.50 | 8,506.00 | 8,000.00 | 8,189.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 360-02 | MOTOR VEHICLE REG FEES | 46,372.25 | 38,187.00 | 38,000.00 | 36,063.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| 360-04 | REDEMPTION FEES | 104.00 | 138.00 | 100.00 | 1,432.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 360-05 | DISTRESS WARRENT FEES | 96.00 | 92.00 | 100.00 | 102.00 | 100.00 | 100.00 | 100.00 |
| 360-06 | TAX SALES FEES | 570.00 | 740.00 | 500.00 | 375.00 | 500.00 | 500.00 | 500.00 |
| 360-07 | ADVERTISING FEES | 527.00 | 860.00 | 600.00 | 560.00 | 500.00 | 500.00 | 500.00 |
| 360-09 | POLITICAL CANDITATE FILING FEES | 27.88 | 5,478.43 | .00 | .00 | 600.00 | 600.00 | 600.00 |
| 360-10 | SNOWMOBILE FEES | .75 | 1.25 | .00 | 1.75 | 1.25 | 1.25 | 1.25 |
| 360-11 | BOAT REGISTRATION FEE | 1,543.88 | 1,461.92 | 1,200.00 | 1,359.61 | 1,200.00 | 1,200.00 | 1,200.00 |
| 360-18 | TITLE FEES COLLECTED BY TREASURER | 21,507.25 | 22,778.00 | 20,000.00 | 23,802.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 361-01 | HOMESTEAD EXEMPTION COMMIS | 4,278.28 | 3,860.00 | 3,500.00 | 3,697.43 | 3,500.00 | 3,500.00 | 3,500.00 |
| 361-02 | TAX CREDIT COMMISSION | 14,274.94 | 15,858.46 | 10,000.00 | 20,143.10 | 15,000.00 | 15,000.00 | 15,000.00 |
| 361-03 | SALES TAX COMMISSION | 900.00 | 900.00 | 900.00 | 1,048.42 | 900.00 | 900.00 | 900.00 |
| 363-01 | PROPERTY TAX COMMISSION | 255,807.38 | 287,020.61 | 200,000.00 | 299,046.62 | 250,000.00 | 250,000.00 | 250,000.00 |
| 363-02 | SPECIAL ASSESS TAX COMMISSION | 10.89 | 37.59 | .00 | 3.79 | .00 | .00 | .00 |
| 363-07 | MOTOR VEHICLE TAX COMMISSION | 21,270.89 | 22,482.32 | 20,000.00 | 23,057.52 | 20,000.00 | 20,000.00 | 20,000.00 |
| 365-01 | MISC FEES & COMMISSION | 5.61 | .00 | .00 | 2.84 | .00 | .00 | .00 |
| | COUNTY TREASURER TOTAL | 376,479.50 | 408,401.58 | 302,900.00 | 418,884.08 | 357,301.25 | 357,301.25 | 357,301.25 |
| | **COUNTY CLERK FEES** | | | | | | | |
| 371-01 | CO CLERK TITLE FEES | 5.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 371-05 | MARRIAGE LICENSE FEE | 1,590.00 | 1,605.00 | 1,200.00 | 1,685.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 371-08 | PLATS | 1,357.80 | 709.58 | 800.00 | 987.98 | 800.00 | 800.00 | 800.00 |
| | COUNTY CLERK FEES TOTAL | 2,952.80 | 2,314.58 | 2,000.00 | 2,672.98 | 2,600.00 | 2,600.00 | 2,600.00 |

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| | **CLERK OF THE DISTRICT COURT** | | | | | | | |
| 380-01 | FILING FEES-DIST COURT | 4,025.00 | 2,695.00 | 2,500.00 | 2,380.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 380-03 | DISTRICT COURT COST REFUNDS | 4,843.98 | 5,448.50 | 4,000.00 | 4,377.56 | 4,000.00 | 4,000.00 | 4,000.00 |
| 380-05 | MISC FEES/REVENUES-CDC | 2,880.60 | 2,361.35 | 2,100.00 | 2,122.75 | 2,100.00 | 2,100.00 | 2,100.00 |
| 381-01 | BAIL BOND COSTS- 10% | 1,325.00 | 6,354.04 | 1,000.00 | 225.00 | 500.00 | 500.00 | 500.00 |
| 382-01 | CDC-DEPT OF SOC SER TITLE IV | 57,730.28 | 66,859.16 | 50,000.00 | 86,302.73 | 50,000.00 | 50,000.00 | 50,000.00 |
| 383-00 | PASSPORT FEES | 8,225.00 | 8,800.00 | 8,000.00 | 8,125.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| | CLERK OF THE DISTRICT COURT TOTAL | 79,029.86 | 92,518.05 | 67,600.00 | 103,533.04 | 67,100.00 | 67,100.00 | 67,100.00 |
| | **COUNTY COURT SYSTEM** | | | | | | | |
| 390-01 | COUNTY COURT COST REFUNDS | 930.44 | 1,747.04 | 750.00 | 741.80 | 750.00 | 750.00 | 750.00 |
| 391-01 | LAB COST REFUND | 5,642.50 | 5,148.00 | 4,500.00 | 7,471.77 | 4,500.00 | 4,500.00 | 4,500.00 |
| | COUNTY COURT SYSTEM TOTAL | 6,572.94 | 6,895.04 | 5,250.00 | 8,213.57 | 5,250.00 | 5,250.00 | 5,250.00 |
| | **ELECTION COMMISSIONER** | | | | | | | |
| 393-01 | VOTER REGISTRATION LISTS | 45.24 | .00 | .00 | .00 | .00 | .00 | .00 |
| 393-02 | ELECTION COST RECOVERED | 9,255.77 | .00 | 3,000.00 | 12,710.45 | .00 | .00 | .00 |
| | ELECTION COMMISSIONER TOTAL | 9,301.01 | .00 | 3,000.00 | 12,710.45 | .00 | .00 | .00 |
| | **REGISTER OF DEEDS** | | | | | | | |
| 394-01 | FILING & RECORDING FEES | 67,577.50 | 56,235.00 | 45,000.00 | 55,476.50 | 45,000.00 | 45,000.00 | 45,000.00 |
| 394-02 | DOCUMENTARY STAMPS | 45,493.46 | 35,990.89 | 30,000.00 | 33,214.68 | 30,000.00 | 30,000.00 | 30,000.00 |
| | REGISTER OF DEEDS TOTAL | 113,070.96 | 92,225.89 | 75,000.00 | 88,691.18 | 75,000.00 | 75,000.00 | 75,000.00 |
| | **COUNTY SHERIFF** | | | | | | | |
| 395-01 | SHERIFF SERVICE FEES | 56,406.19 | 50,604.48 | 45,000.00 | 51,115.69 | 45,000.00 | 45,000.00 | 45,000.00 |
| 395-02 | SHERIFF MILEAGE/COST REFUND | 12,714.80 | 13,667.37 | 10,000.00 | 12,373.52 | 10,000.00 | 10,000.00 | 10,000.00 |
| 395-04 | BREATH ANALYZER FEES | 307.20 | 171.50 | .00 | 171.50 | .00 | .00 | .00 |
| 395-05 | PRISONER FEES-REIMBURSMENT | 845.00 | .00 | .00 | 1,665.00 | .00 | .00 | .00 |
| 395-06 | L.C.P.F. | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 395-07 | EVERCOM-PHONE FOR INMATES | 2,634.77 | 1,247.42 | 1,500.00 | 482.34 | 10,000.00 | 10,000.00 | 10,000.00 |
| 395-10 | VEHICLE INSPECTION ACCT | 7,450.00 | 9,310.00 | 7,000.00 | 9,240.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 395-13 | HANDGUN APPLICATION FEE | 1,455.00 | 640.00 | 700.00 | 690.00 | 700.00 | 700.00 | 700.00 |
| 395-20 | WORK RELEASE PROGRAM | .00 | .00 | .00 | .00 | 8,800.00 | 8,800.00 | 8,800.00 |
| 395-21 | SALE OF COMMISSARY ITEMS | 7,767.43 | .00 | .00 | .00 | 5,170.00 | 5,170.00 | 5,170.00 |
| | COUNTY SHERIFF TOTAL | 89,580.39 | 75,640.77 | 64,200.00 | 75,738.05 | 87,170.00 | 87,170.00 | 87,170.00 |

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| | **COUNTY ATTORNEY** | | | | | | | |
| 396-01 | COUNTY ATTORNEY CHECK | 730.00 | 500.00 | 500.00 | 660.00 | 500.00 | 500.00 | 500.00 |
| 396-03 | ATTY REIMB COST-IV-D | 62,829.97 | 27,651.11 | 50,000.00 | 11,693.88 | 89,816.00 | 89,816.00 | 89,816.00 |
| 396-04 | MISC COSTS & REFUNDS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY ATTORNEY TOTAL | 63,559.97 | 28,151.11 | 50,500.00 | 12,353.88 | 90,316.00 | 90,316.00 | 90,316.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 450-02 | PHOTO COPY | 4,701.64 | 5,097.00 | 3,500.00 | 2,969.26 | 2,500.00 | 2,500.00 | 2,500.00 |
| 450-03 | POSTAGE REIMBURSEMENT | 654.66 | 845.00 | 500.00 | 1,047.05 | 750.00 | 750.00 | 750.00 |
| 450-04 | TELEPHONE REIMBURSEMENT | 3.61 | 2.52 | .00 | .00 | .00 | .00 | .00 |
| 470-01 | OVERLOAD FINES-CO SHARE | 2,206.25 | 2,006.25 | 2,000.00 | 2,687.50 | 2,000.00 | 2,000.00 | 2,000.00 |
| 470-06 | DISTRICT COURT FINES-REGULAR | 2,975.00 | 20,030.00 | 3,000.00 | 8,175.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 472-01 | COUNTY COURT-BOND FORFEIT | 888.25 | 3,038.98 | 1,000.00 | 1,263.63 | 1,000.00 | 1,000.00 | 1,000.00 |
| 506-06 | HANDI BUS FEES | 6,807.75 | 8,615.00 | 6,500.00 | 7,761.25 | 6,500.00 | 6,500.00 | 6,500.00 |
| 506-07 | BUSY WHEELS | 6,211.25 | 6,569.00 | 6,500.00 | 7,267.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| 510-01 | INTEREST | 17,874.53 | 16,055.38 | 15,000.00 | 18,677.02 | 15,000.00 | 15,000.00 | 15,000.00 |
| 530-03 | SALE OF SURPLUS-MISC | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 530-04 | SALE OF SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 532-01 | REFUND PRIOR YEAR EXPENDITURES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 535-02 | HAZARDOUS MITIGATION | .00 | .00 | .00 | 16,563.38 | 23,486.62 | 23,486.62 | 23,486.62 |
| 540-01 | MISCELLANEOUS REVENUE | 38,659.91 | 44,095.82 | 35,000.00 | 27,998.70 | 35,000.00 | 35,000.00 | 35,000.00 |
| 540-04 | SECURITY GRANT - NIRMA | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 80,982.85 | 106,354.95 | 73,000.00 | 94,409.79 | 95,736.62 | 95,736.62 | 95,736.62 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-01 | TRANSFERS IN | .00 | .00 | 500,000.00 | .00 | 1,913.71 | 1,913.71 | 1,913.71 |
| 590-02 | INTER-FUND TRANSFER | 250,000.00 | 183.04 | .00 | .00 | .00 | .00 | .00 |
| 590-04 | TRANSFER INHERITANCE TAX | .00 | .00 | .00 | 150,000.00 | 700,000.00 | 700,000.00 | 700,000.00 |
| | COUNTY TRANSFERS TOTAL | 250,000.00 | 183.04 | 500,000.00 | 150,000.00 | 701,913.71 | 701,913.71 | 701,913.71 |
| | TOTAL REVENUE AVAILABLE | 7,617,555.89 | 9,124,792.27 | 8,820,853.28 | 9,064,123.37 | 9,646,785.55 | 9,646,785.55 | 9,646,785.55 |
| | LESS EXPENDITURES | 6,238,145.51 | 6,985,021.98 | | 6,940,144.31 | | | |
| | BALANCE FORWARD | 1,379,410.38 | 2,139,770.29 | | 2,123,979.06 | | | |
| | (1) Property Tax | | | | | 4,983,600.91 | 4,983,600.91 | 4,983,600.91 |
| | (2) Delinquent Tax Allowance | | | | | 49,836.00 | 49,836.00 | 49,836.00 |
| | (3) Total Property Tax Requirement to Levy Summary Schedule | | | | | 5,033,436.91 | 5,033,436.91 | 5,033,436.91 |

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 542,719.77 | 4,528,517.74 | 841,479.84 | 841,479.84 | 669,292.34 | 669,292.34 | 669,292.34 |
| | **INTERGOVERNMENTAL FEDERAL** | | | | | | | |
| 334-01 | FEMA | 68,686.39 | .00 | .00 | 89,263.43 | 8,000.00 | 8,000.00 | 8,000.00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | 68,686.39 | .00 | .00 | 89,263.43 | 8,000.00 | 8,000.00 | 8,000.00 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 346-03 | MV FEE FUND | 112,670.27 | 118,012.30 | 115,000.00 | 121,258.08 | 115,000.00 | 115,000.00 | 115,000.00 |
| 347-01 | HIGHWAY ALLOCATION | 1,283,123.98 | 1,404,187.94 | 1,435,111.00 | 1,472,840.60 | 1,429,935.00 | 1,429,935.00 | 1,429,935.00 |
| 347-02 | INCENTIVE PMT-HIWAY SUPT | 3,656.25 | 4,875.00 | 10,000.00 | 5,687.50 | 10,000.00 | 10,000.00 | 10,000.00 |
| 347-05 | RELINQUISHED FUNDS | 7,266.29 | 7,756.98 | 6,500.00 | 8,217.34 | 6,500.00 | 6,500.00 | 6,500.00 |
| | INTERGOVERNMENT STATE TOTAL | 1,406,716.79 | 1,534,832.22 | 1,566,611.00 | 1,608,003.52 | 1,561,435.00 | 1,561,435.00 | 1,561,435.00 |
| | **OTHER INTERGOVERNMENTAL REVENUE** | | | | | | | |
| 353-01 | IN LIEU TAX-1957 & PRIOR | 184.61 | 184.61 | 180.00 | 184.61 | 180.00 | 180.00 | 180.00 |
| | OTHER INTERGOVERNMENTAL REVENUE TOT | 184.61 | 184.61 | 180.00 | 184.61 | 180.00 | 180.00 | 180.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 430-01 | PERMITS-CULVERTS | 1,480.00 | 5,970.00 | 1,500.00 | 390.00 | 500.00 | 500.00 | 500.00 |
| 520-01 | PROCEEDS FROM SALE OF BONDS | 6,049,419.04 | .00 | .00 | .00 | .00 | .00 | .00 |
| 530-03 | SALE MISCELLANEOUS PROPERTY | 20,254.50 | .00 | .00 | 2,454.75 | .00 | .00 | .00 |
| 530-04 | SALE OF SUPPLIES | 66,339.64 | 75,360.08 | 60,000.00 | 48,024.78 | 35,000.00 | 35,000.00 | 35,000.00 |
| 540-01 | MISCELLANEOUS | 7,219.11 | 58,809.88 | 1,000.00 | 9,813.72 | 60,000.00 | 60,000.00 | 60,000.00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 6,144,712.29 | 140,139.96 | 62,500.00 | 60,683.25 | 95,500.00 | 95,500.00 | 95,500.00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | TRANSFERS IN | 400,000.00 | 900,000.00 | 11,680.19 | 11,680.19 | .00 | .00 | .00 |
| 590-03 | INTERFUND TRANSFER-GENERAL | 1,719,302.19 | 2,248,877.93 | 1,917,635.16 | 2,090,213.66 | 2,220,592.66 | 2,220,592.66 | 2,220,592.66 |
| 590-04 | TRANSFERS OUT | 200,000.00- | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | 1,919,302.19 | 3,148,877.93 | 1,929,315.35 | 2,101,893.85 | 2,220,592.66 | 2,220,592.66 | 2,220,592.66 |
| | TOTAL REVENUE AVAILABLE | 10,082,322.04 | 9,352,552.46 | 4,400,086.19 | 4,701,508.50 | 4,555,000.00 | 4,555,000.00 | 4,555,000.00 |
| | LESS EXPENDITURES | 5,553,804.30 | 8,511,072.62 | | 4,032,216.16 | | | |
| | BALANCE FORWARD | 4,528,517.74 | 841,479.84 | | 669,292.34 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | .00 | .00 | 155,342.37 | 155,342.37 | 257,078.30 | 257,078.30 | 257,078.30 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 347-50 | HIGHWAY STREET BUYBACK PROGRAM STP | .00 | 97,425.75 | 95,572.72 | 95,572.72 | 95,572.72 | 95,572.72 | 95,572.72 |
| 347-60 | HIGHWAY BRIDGE BUYBACK PROGRAM HBP | .00 | 89,192.85 | 114,199.95 | 114,199.95 | 114,199.95 | 114,199.95 | 114,199.95 |
| | INTERGOVERNMENT STATE TOTAL | .00 | 186,618.60 | 209,772.67 | 209,772.67 | 209,772.67 | 209,772.67 | 209,772.67 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTERFUND TRANSFER | .00 | .00 | .00 | 11,680.19 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | .00 | .00 | 11,680.19 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | .00 | 186,618.60 | 365,115.04 | 376,795.23 | 466,850.97 | 466,850.97 | 466,850.97 |
| | LESS EXPENDITURES | .00 | 31,276.23 | | 119,716.93 | | | |
| | BALANCE FORWARD | .00 | 155,342.37 | | 257,078.30 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

YORK COUNTY
Adopted Budget Listing
(0666) ADULT DIVERSION
FROM 00100-000 TO 05999-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | .00 | 92.40 | 4,974.12 | 4,974.12 | 4,377.68 | 4,377.68 | 4,377.68 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 505-01 | CLASS FEES | .00 | 11,285.00 | 9,600.88 | 800.00 | .00 | .00 | .00 |
| 540-01 | | .00 | 38.00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | .00 | 11,323.00 | 9,600.88 | 800.00 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTER FUND TRANSFER | 3,100.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | 3,100.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 3,100.00 | 11,415.40 | 14,575.00 | 5,774.12 | 4,377.68 | 4,377.68 | 4,377.68 |
| | LESS EXPENDITURES | 3,007.60 | 6,441.28 | | 1,396.44 | | | |
| | BALANCE FORWARD | 92.40 | 4,974.12 | | 4,377.68 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 1,379.67 | 5,108.95 | 4,104.97 | 4,104.97 | 27,231.75 | 27,231.75 | 27,231.75 |
| | **INTERGOVERNMENTAL FEDERAL** | | | | | | | |
| 339-01 | FEDERAL GRANTS | 10,656.00 | 10,656.00 | 3,800.00 | 31,031.75 | 35,108.00 | 35,108.00 | 35,108.00 |
| 339-02 | REGION V GRANT | .00 | .00 | 36,309.00 | 9,077.25 | .00 | .00 | .00 |
| 339-03 | FEDERAL GRANT - PROBATION | .00 | 10,771.00 | .00 | .00 | .00 | .00 | .00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | 10,656.00 | 21,427.00 | 40,109.00 | 40,109.00 | 35,108.00 | 35,108.00 | 35,108.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 505-01 | PARENTING CLASS FEES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 505-02 | JUVENILE DIVERSION CLASS FEES | .00 | 3,000.00 | 2,500.00 | 150.00 | .00 | .00 | .00 |
| 540-01 | MISCELLANEOUS REVENUE | .00 | 41.98 | .00 | .00 | .00 | .00 | .00 |
| 540-02 | MISCELLANEOUS REVENUE IN KIT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 540-03 | MISCELLANEOUS REVENUE-REGION V GRAN | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | .00 | 3,041.98 | 2,500.00 | 150.00 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | TRANSFERS INTO FUND | 4,000.00 | .00 | 11,002.03 | 12,913.71 | 4,377.68 | 4,377.68 | 4,377.68 |
| 590-03 | TRANSFERS OUT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | 4,000.00 | .00 | 11,002.03 | 12,913.71 | 4,377.68 | 4,377.68 | 4,377.68 |
| | TOTAL REVENUE AVAILABLE | 16,035.67 | 29,577.93 | 57,716.00 | 57,277.68 | 66,717.43 | 66,717.43 | 66,717.43 |
| | LESS EXPENDITURES | 10,926.72 | 25,472.96 | | 30,045.93 | | | |
| | BALANCE FORWARD | 5,108.95 | 4,104.97 | | 27,231.75 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | .00 | .00 | 24,695.63 | 24,695.63 | 18,958.09 | 18,958.09 | 18,958.09 |
| | INTERGOVERNMENTAL FEDERAL | | | | | | | |
| 331-04 | TITLE IV-D CHILD SUPPORT INCENTIVES | .00 | 24,695.63 | 8,000.37 | 12,579.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | .00 | 24,695.63 | 8,000.37 | 12,579.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| | TOTAL REVENUE AVAILABLE | .00 | 24,695.63 | 32,696.00 | 37,274.63 | 26,958.09 | 26,958.09 | 26,958.09 |
| | LESS EXPENDITURES | .00 | .00 | | 18,316.54 | | | |
| | BALANCE FORWARD | .00 | 24,695.63 | | 18,958.09 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | FUND BALANCE | 60,800.08 | 58,865.61 | 70,332.01 | 70,332.01 | 96,566.14 | 96,566.14 | 96,566.14 |
| | **TAXES** | | | | | | | |
| 315-03 | LODGING TAX | 144,115.50 | 155,582.03 | 153,000.00 | 188,363.91 | 180,900.00 | 180,900.00 | 180,900.00 |
| | TAXES TOTAL | 144,115.50 | 155,582.03 | 153,000.00 | 188,363.91 | 180,900.00 | 180,900.00 | 180,900.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 540-01 | MISCELLANEOUS REVENUE | 5,441.05 | 268.70 | 1,000.99 | 739.19 | 500.00 | 500.00 | 500.00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 5,441.05 | 268.70 | 1,000.99 | 739.19 | 500.00 | 500.00 | 500.00 |
| | TOTAL REVENUE AVAILABLE | 210,356.63 | 214,716.34 | 224,333.00 | 259,435.11 | 277,966.14 | 277,966.14 | 277,966.14 |
| | LESS EXPENDITURES | 151,491.02 | 144,384.33 | | 162,868.97 | | | |
| | BALANCE FORWARD | 58,865.61 | 70,332.01 | | 96,566.14 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

YORK COUNTY
Adopted Budget Listing
(0995) VISITORS IMPROVEMENT
FROM 00100-000 TO 05999-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | FUND BALANCE | 213,294.15 | 171,587.46 | 193,146.66 | 193,146.66 | 169,104.57 | 169,104.57 | 169,104.57 |
| | **TAXES** | | | | | | | |
| 315-03 | LODGING TAX | 144,115.55 | 155,581.99 | 153,000.34 | 188,363.93 | 180,000.00 | 180,000.00 | 180,000.00 |
| | TAXES TOTAL | 144,115.55 | 155,581.99 | 153,000.34 | 188,363.93 | 180,000.00 | 180,000.00 | 180,000.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 540-01 | MISCELLANEOUS REVENUE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 357,409.70 | 327,169.45 | 346,147.00 | 381,510.59 | 349,104.57 | 349,104.57 | 349,104.57 |
| | LESS EXPENDITURES | 185,822.24 | 134,022.79 | | 212,406.02 | | | |
| | BALANCE FORWARD | 171,587.46 | 193,146.66 | | 169,104.57 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 50,000.00 | 75,000.00 | 156,553.50 | 156,553.50 | 64,243.50 | 64,243.50 | 64,243.50 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | TRANSFERS - INTERFUND | 25,000.00 | 125,000.00 | 50,000.00 | 50,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| | COUNTY TRANSFERS TOTAL | 25,000.00 | 125,000.00 | 50,000.00 | 50,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| | TOTAL REVENUE AVAILABLE | 75,000.00 | 200,000.00 | 206,553.50 | 206,553.50 | 89,243.50 | 89,243.50 | 89,243.50 |
| | LESS EXPENDITURES | .00 | 43,446.50 | | 142,310.00 | | | |
| | BALANCE FORWARD | 75,000.00 | 156,553.50 | | 64,243.50 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | .00 | 4,822.00 | 1,462.48 | 1,462.48 | 11,354.98 | 11,354.98 | 11,354.98 |
| | **REGISTER OF DEEDS** | | | | | | | |
| 394-01 | FILING & RECORDING FEES | 4,822.00 | 10,088.00 | 11,537.52 | 9,892.50 | 10,000.00 | 10,000.00 | 10,000.00 |
| | REGISTER OF DEEDS TOTAL | 4,822.00 | 10,088.00 | 11,537.52 | 9,892.50 | 10,000.00 | 10,000.00 | 10,000.00 |
| | TOTAL REVENUE AVAILABLE | 4,822.00 | 14,910.00 | 13,000.00 | 11,354.98 | 21,354.98 | 21,354.98 | 21,354.98 |
| | LESS EXPENDITURES | .00 | 13,447.52 | | .00 | | | |
| | BALANCE FORWARD | 4,822.00 | 1,462.48 | | 11,354.98 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

YORK COUNTY
Adopted Budget Listing
(1200) EMPLOYMENT SECURITY ACT
FROM 00100-000 TO 05999-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 4,144.07 | 3,917.72 | 19,893.63 | 19,893.63 | 24,018.47 | 24,018.47 | 24,018.47 |
| 300-00 | PROPERTY TAXES | 17,053.19 | 18,496.36 | 4,011.37 | 8,546.87 | 4,886.53 | 4,886.53 | 4,886.53 |
| | **TAXES** | | | | | | | |
| 308-09 | PENALTY 2009 PP TAX | .00 | .27 | .00 | .00 | .00 | .00 | .00 |
| 308-10 | PENALTY 2010 PP TAX | .00 | .30 | .00 | .00 | .00 | .00 | .00 |
| 308-11 | PENALTY 2011 PP TAX | 1.23 | .23 | .00 | .00 | .00 | .00 | .00 |
| 308-12 | PENALTY 2012 PP TAX | 2.79 | 2.58 | .00 | .00 | .00 | .00 | .00 |
| 308-13 | PENALTY 2013 PP TAX | .00 | 2.09 | .00 | 1.43 | .00 | .00 | .00 |
| 308-14 | PENALTY 2014 PP TAX | .00 | .00 | .00 | .33 | .00 | .00 | .00 |
| 308-99 | OCCUPATION TAX | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TAXES TOTAL | 4.02 | 5.47 | .00 | 1.76 | .00 | .00 | .00 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 344-01 | HOMESTEAD ALLOCATIONS | 212.25 | 159.20 | 100.00 | 48.52 | 100.00 | 100.00 | 100.00 |
| 344-05 | PROPERTY TAX CREDIT | 892.34 | 791.78 | 700.00 | 233.48 | 700.00 | 700.00 | 700.00 |
| 346-01 | PRO RATE | 50.21 | 45.63 | 30.00 | 17.37 | 30.00 | 30.00 | 30.00 |
| 346-02 | CARLINE | 23.31 | 17.61 | 15.00 | 6.08 | 15.00 | 15.00 | 15.00 |
| | INTERGOVERNMENT STATE TOTAL | 1,178.11 | 1,014.22 | 845.00 | 305.45 | 845.00 | 845.00 | 845.00 |
| | **OTHER INTERGOVERNMENTAL REVENUE** | | | | | | | |
| 353-02 | IN LIEU OF TAXES | 390.33 | 322.86 | 250.00 | 69.89 | 250.00 | 250.00 | 250.00 |
| | OTHER INTERGOVERNMENTAL REVENUE TOT | 390.33 | 322.86 | 250.00 | 69.89 | 250.00 | 250.00 | 250.00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTERFUND TRANSFERS | 6,100.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 590-04 | TRANSFERS OUT | 6,100.00- | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 22,769.72 | 23,756.63 | 25,000.00 | 28,817.60 | 30,000.00 | 30,000.00 | 30,000.00 |
| | LESS EXPENDITURES | 18,852.00 | 3,863.00 | | 4,799.13 | | | |
| | BALANCE FORWARD | 3,917.72 | 19,893.63 | | 24,018.47 | | | |
| | (1) Property Tax | | | | | 4,886.53 | 4,886.53 | 4,886.53 |
| | (2) Delinquent Tax Allowance | | | | | 48.86 | 48.86 | 48.86 |
| | (3) Total Property Tax Requirement to Levy Summary Schedule | | | | | 4,935.39 | 4,935.39 | 4,935.39 |

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTERFUND TRANSFERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | LESS EXPENDITURES | .00 | .00 | | .00 | | | |
| | BALANCE FORWARD | .00 | .00 | | .00 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

YORK COUNTY
Adopted Budget Listing
(1300) AREA ON AGING
FROM 00100-000 TO 05999-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 2,617.96 | 4,983.91 | 19,838.50 | 19,838.50 | 17,353.01 | 17,353.01 | 17,353.01 |
| | **INTERGOVERNMENTAL FEDERAL** | | | | | | | |
| 331-50 | TITLE XX FEDERAL | 1,227.44 | 2,509.90 | 2,400.00 | 1,972.42 | 2,400.00 | 2,400.00 | 2,400.00 |
| 339-01 | FEDERAL GRANTS | 63,658.00 | 51,368.50 | 66,299.00 | 70,549.81 | 66,299.00 | 66,299.00 | 66,299.00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | 64,885.44 | 53,878.40 | 68,699.00 | 72,522.23 | 68,699.00 | 68,699.00 | 68,699.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 506-06 | HANDI BUS FEES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 506-07 | BUSY WHEELS | .00 | .00 | .00 | 74.00 | .00 | .00 | .00 |
| 534-01 | CONTRIBUTIONS | 993.40 | 3,707.24 | 356.00 | 1,226.40 | 1,824.99 | 1,824.99 | 1,824.99 |
| 540-01 | MISCELLANEOUS REVENUE | .00 | .00 | .00 | 572.00 | 1,375.00 | 1,375.00 | 1,375.00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 993.40 | 3,707.24 | 356.00 | 1,872.40 | 3,199.99 | 3,199.99 | 3,199.99 |
| | **COUNTY HOSPITAL** | | | | | | | |
| 575-95 | VENDING MACHINES | 192.61 | 145.18 | 150.00 | 64.34 | .00 | .00 | .00 |
| | COUNTY HOSPITAL TOTAL | 192.61 | 145.18 | 150.00 | 64.34 | .00 | .00 | .00 |
| | **COUNTY NURSING HOME** | | | | | | | |
| 580-06 | CARE CHARGES | 6,487.50 | 24,102.00 | 14,060.00 | 12,187.50 | 10,000.00 | 10,000.00 | 10,000.00 |
| 580-07 | MEALS | 32,107.32 | 27,402.89 | 31,000.00 | 32,964.07 | 30,500.00 | 30,500.00 | 30,500.00 |
| | COUNTY NURSING HOME TOTAL | 38,594.82 | 51,504.89 | 45,060.00 | 45,151.57 | 40,500.00 | 40,500.00 | 40,500.00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTERFUND TRANSFERS | 63,000.00 | 75,910.88 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 |
| | COUNTY TRANSFERS TOTAL | 63,000.00 | 75,910.88 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 |
| | TOTAL REVENUE AVAILABLE | 170,284.23 | 190,130.50 | 200,103.50 | 205,449.04 | 195,752.00 | 195,752.00 | 195,752.00 |
| | LESS EXPENDITURES | 165,300.32 | 170,292.00 | | 188,096.03 | | | |
| | BALANCE FORWARD | 4,983.91 | 19,838.50 | | 17,353.01 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 5,330.95 | 9,889.33 | 10,898.56 | 10,898.56 | 12,300.73 | 12,300.73 | 12,300.73 |
| 300-00 | PROPERTY TAXES | 17,199.80 | 16,973.92 | 15,442.44 | 14,580.80 | 14,641.27 | 14,641.27 | 14,641.27 |
| | **TAXES** | | | | | | | |
| 308-09 | PENALTY 2009 PP TAX | .00 | .09 | .00 | .00 | .00 | .00 | .00 |
| 308-10 | PENALTY 2010 PP TAX | .00 | .10 | .00 | .00 | .00 | .00 | .00 |
| 308-11 | PENALTY 2011 PP TAX | 1.30 | .23 | .00 | .00 | .00 | .00 | .00 |
| 308-12 | PENALTY 2012 PP TAX | 2.76 | 2.56 | .00 | .00 | .00 | .00 | .00 |
| 308-13 | PENALTY 2013 PP TAX | .00 | 1.77 | .00 | 1.21 | .00 | .00 | .00 |
| 308-14 | PENALTY 2014 PP TAX | .00 | .00 | .00 | 1.47 | .00 | .00 | .00 |
| 308-99 | OCCUPATION TAX | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TAXES TOTAL | 4.06 | 4.75 | .00 | 2.68 | .00 | .00 | .00 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 344-01 | HOMESTEAD EXEMPTION ALLOC | 212.09 | 142.27 | 100.00 | 116.31 | 100.00 | 100.00 | 100.00 |
| 344-05 | PROPERTY TAX CREDIT | 885.72 | 684.26 | 500.00 | 897.84 | 500.00 | 500.00 | 500.00 |
| 346-01 | PRO RATED MOTOR VEHICLE | 50.44 | 41.58 | 25.00 | 37.25 | 25.00 | 25.00 | 25.00 |
| 346-02 | CARILINE ALLOCATION | 23.34 | 16.00 | 15.00 | 12.18 | 15.00 | 15.00 | 15.00 |
| | INTERGOVERNMENT STATE TOTAL | 1,171.59 | 884.11 | 640.00 | 1,063.58 | 640.00 | 640.00 | 640.00 |
| | **OTHER INTERGOVERNMENTAL REVENUE** | | | | | | | |
| 353-01 | IN LIEU TAX-1957 & PRIOR | 37.31 | 37.31 | 37.00 | 37.31 | 37.00 | 37.00 | 37.00 |
| 353-02 | IN LIEU OF 5% GROSS | 389.73 | 279.03 | 200.00 | 268.90 | 200.00 | 200.00 | 200.00 |
| | OTHER INTERGOVERNMENTAL REVENUE TOT | 427.04 | 316.34 | 237.00 | 306.21 | 237.00 | 237.00 | 237.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 403-01 | RELIEF/MEDICAL RECOVERIES | 60.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| 450-04 | TELEPHONE SERVICES | 7.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| 540-01 | MISCELLANEOUS REVENUE | .00 | 128.73 | .00 | 1,000.00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 68.23 | 128.73 | .00 | 1,000.00 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTERFUND TRANSFERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 590-04 | TRANSFERS OUT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 24,201.67 | 28,197.18 | 27,218.00 | 27,851.83 | 27,819.00 | 27,819.00 | 27,819.00 |

| | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|
| LESS EXPENDITURES | 14,312.34 | 17,298.62 | | 15,551.10 | | | |
| BALANCE FORWARD | 9,889.33 | 10,898.56 | | 12,300.73 | | | |

| | | | | |
|---|---|---|---|---|
| (1) | Property Tax | 14,641.27 | 14,641.27 | 14,641.27 |
| (2) | Delinquent Tax Allowance | 146.41 | 146.41 | 146.41 |
| (3) | Total Property Tax Requirement to Levy Summary Schedule | 14,787.68 | 14,787.68 | 14,787.68 |

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 4,391.29 | 10,112.15 | 8,448.78 | 8,448.78 | 6,149.04 | 6,149.04 | 6,149.04 |
| 300-00 | PROPERTY TAXES | 12,245.34 | 14,025.14 | 14,058.22 | 12,927.50 | 29,095.96 | 29,095.96 | 29,095.96 |
| | **TAXES** | | | | | | | |
| 308-09 | PENALTY 2009 PP TAX | .00 | .25 | .00 | .00 | .00 | .00 | .00 |
| 308-10 | PENALTY 2010 PP TAX | .00 | .28 | .00 | .00 | .00 | .00 | .00 |
| 308-11 | PENALTY 2011 PP TAX | .61 | .12 | .00 | .00 | .00 | .00 | .00 |
| 308-12 | PENALTY 2012 PP TAX | 2.24 | 2.09 | .00 | .00 | .00 | .00 | .00 |
| 308-13 | PENALTY 2013 PP TAX | .00 | 1.46 | .00 | 1.02 | .00 | .00 | .00 |
| 308-14 | PENALTY 2014 PP TAX | .00 | .00 | .00 | 1.31 | .00 | .00 | .00 |
| 308-99 | OCCUPATION TAX | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TAXES TOTAL | 2.85 | 4.20 | .00 | 2.33 | .00 | .00 | .00 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 344-01 | HOMESTEAD EXEMPTION ALLOC | 162.68 | 118.79 | 75.00 | 104.71 | 75.00 | 75.00 | 75.00 |
| 344-05 | PROPERTY TAX CREDIT | 712.14 | 577.92 | 500.00 | 817.60 | 500.00 | 500.00 | 500.00 |
| 346-01 | PRO-RATE MOTOR VEHICLE | 37.02 | 34.44 | 20.00 | 33.35 | 20.00 | 20.00 | 20.00 |
| 346-02 | CARLINE ALLOCATION | 17.57 | 13.27 | 10.00 | 10.88 | 10.00 | 10.00 | 10.00 |
| | INTERGOVERNMENT STATE TOTAL | 929.41 | 744.42 | 605.00 | 966.54 | 605.00 | 605.00 | 605.00 |
| | **OTHER INTERGOVERNMENTAL REVENUE** | | | | | | | |
| 353-02 | IN LIEU OF TAX 5% GROSS REVEN | 300.06 | 235.67 | 150.00 | 244.89 | 150.00 | 150.00 | 150.00 |
| | OTHER INTERGOVERNMENTAL REVENUE TOT | 300.06 | 235.67 | 150.00 | 244.89 | 150.00 | 150.00 | 150.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 540-01 | MISCELLANEOUS REVENUE | 1,089.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 1,089.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTER-FUND TRANSFERS | 12,000.00 | .00 | .00 | 5,000.00 | .00 | .00 | .00 |
| 590-03 | TRANSFERS OUT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | 12,000.00 | .00 | .00 | 5,000.00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 30,957.95 | 25,121.58 | 23,262.00 | 27,590.04 | 36,000.00 | 36,000.00 | 36,000.00 |
| | LESS EXPENDITURES | 20,845.80 | 16,672.80 | | 21,441.00 | | | |

| | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|
| BALANCE FORWARD | 10,112.15 | 8,448.78 | | 6,149.04 | | | |
| (1) Property Tax | | | | | 29,095.96 | 29,095.96 | 29,095.96 |
| (2) Delinquent Tax Allowance | | | | | 290.95 | 290.95 | 290.95 |
| (3) Total Property Tax Requirement to Levy Summary Schedule | | | | | 29,386.91 | 29,386.91 | 29,386.91 |

YORK COUNTY
Adopted Budget Listing
(1900) VETERANS' AID
FROM 00100-000 TO 05999-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 25,415.32 | 25,563.14 | 27,589.14 | 27,589.14 | 29,589.14 | 29,589.14 | 29,589.14 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 534-01 | CONTRIBUTIONS & DONATIONS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 540-01 | MISCELLANEOUS REVENUE | 147.82 | 26.00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 147.82 | 26.00 | .00 | .00 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTER-FUND TRANSFER | .00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | COUNTY TRANSFERS TOTAL | .00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | TOTAL REVENUE AVAILABLE | 25,563.14 | 27,589.14 | 29,589.14 | 29,589.14 | 31,589.14 | 31,589.14 | 31,589.14 |
| | LESS EXPENDITURES | .00 | .00 | | .00 | | | |
| | BALANCE FORWARD | 25,563.14 | 27,589.14 | | 29,589.14 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

YORK COUNTY
Adopted Budget Listing
(2200) BUSY WHEELS
FROM 00100-000 TO 05999-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 8,194.86 | 15,014.55 | 2,438.99 | 2,438.99 | 7,209.44 | 7,209.44 | 7,209.44 |
| | **INTERGOVERNMENTAL FEDERAL** | | | | | | | |
| 339-01 | FEDERAL GRANT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 510-01 | INTEREST ON INVESTMENTS | 16.10 | 11.44 | .00 | 5.58 | .00 | .00 | .00 |
| 540-01 | MISCELLANEOUS REVENUE | 4,850.00 | .00 | .00 | 2,964.87 | .00 | .00 | .00 |
| 540-02 | MISCELLANEOUS REVENUE BUS | .00 | 1,350.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 4,866.10 | 1,361.44 | 1,800.00 | 4,770.45 | 1,800.00 | 1,800.00 | 1,800.00 |
| | **COUNTY HOSPITAL** | | | | | | | |
| 575-54 | CONTRIBUTIONS | 2,720.59 | 450.00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY HOSPITAL TOTAL | 2,720.59 | 450.00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 15,781.55 | 16,825.99 | 4,238.99 | 7,209.44 | 9,009.44 | 9,009.44 | 9,009.44 |
| | LESS EXPENDITURES | 767.00 | 14,387.00 | | .00 | | | |
| | BALANCE FORWARD | 15,014.55 | 2,438.99 | | 7,209.44 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 6,081.58 | 6,801.58 | 3,297.75 | 3,297.75 | 7,170.33 | 7,170.33 | 7,170.33 |
| | **COUNTY ATTORNEY** | | | | | | | |
| 396-08 | PRETRIAL DIVERSION | 2,615.00 | 3,430.00 | 2,500.00 | 4,100.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | COUNTY ATTORNEY TOTAL | 2,615.00 | 3,430.00 | 2,500.00 | 4,100.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | TOTAL REVENUE AVAILABLE | 8,696.58 | 10,231.58 | 5,797.75 | 7,397.75 | 9,670.33 | 9,670.33 | 9,670.33 |
| | LESS EXPENDITURES | 1,895.00 | 6,933.83 | | 227.42 | | | |
| | BALANCE FORWARD | 6,801.58 | 3,297.75 | | 7,170.33 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 475.00 | 475.00 | 475.00 | 475.00 | 15,074.10 | 15,074.10 | 15,074.10 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 349-02 | MARIJUANA TAX | .00 | .00 | 70,000.00 | .00 | .00 | .00 | .00 |
| | INTERGOVERNMENT STATE TOTAL | .00 | .00 | 70,000.00 | .00 | .00 | .00 | .00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 475-02 | DRUG LAW ENFORCEMENT-FORFEITURE | .00 | .00 | .00 | 23,222.10 | .00 | .00 | .00 |
| 510-01 | INTEREST ON INVESTMENTS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 540-01 | MISCELLANEOUS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | .00 | .00 | .00 | 23,222.10 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 475.00 | 475.00 | 70,475.00 | 23,697.10 | 15,074.10 | 15,074.10 | 15,074.10 |
| | LESS EXPENDITURES | .00 | .00 | | 8,623.00 | | | |
| | BALANCE FORWARD | 475.00 | 475.00 | | 15,074.10 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | .00 | 7,433.85 | 3,230.77 | 3,230.77 | 15,600.91 | 15,600.91 | 15,600.91 |
| | INTERGOVERNMENTAL FEDERAL | | | | | | | |
| 330-39 | FEDERAL DRUG FORFEITURES | 24,105.76 | .00 | 27,678.00 | 27,678.00 | 140,000.00 | 140,000.00 | 140,000.00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | 24,105.76 | .00 | 27,678.00 | 27,678.00 | 140,000.00 | 140,000.00 | 140,000.00 |
| | TOTAL REVENUE AVAILABLE | 24,105.76 | 7,433.85 | 30,908.77 | 30,908.77 | 155,600.91 | 155,600.91 | 155,600.91 |
| | LESS EXPENDITURES | 16,671.91 | 4,203.08 | | 15,307.86 | | | |
| | BALANCE FORWARD | 7,433.85 | 3,230.77 | | 15,600.91 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | .00 | .00 | .00 | .00 | 13,056.81 | 13,056.81 | 13,056.81 |
| | INTERGOVERNMENTAL FEDERAL | | | | | | | |
| 330-39 | FEDERAL DRUG FORFEITURES | .00 | .00 | 1,266.43 | 14,228.43 | 5,000.00 | 5,000.00 | 5,000.00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | .00 | .00 | 1,266.43 | 14,228.43 | 5,000.00 | 5,000.00 | 5,000.00 |
| | TOTAL REVENUE AVAILABLE | .00 | .00 | 1,266.43 | 14,228.43 | 18,056.81 | 18,056.81 | 18,056.81 |
| | LESS EXPENDITURES | .00 | .00 | | 1,171.62 | | | |
| | BALANCE FORWARD | .00 | .00 | | 13,056.81 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **INTERGOVERNMENTAL FEDERAL** | | | | | | | |
| 339-01 | FEDERAL GRANTS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTERFUND TRANSFERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | LESS EXPENDITURES | .00 | .00 | | .00 | | | |
| | BALANCE FORWARD | .00 | .00 | | .00 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 1,889.98 | 5,220.34 | 7,274.57 | 7,274.57 | 5,351.40 | 5,351.40 | 5,351.40 |
| 300-00 | PROPERTY TAXES | 613,637.83 | 744,312.33 | 695,765.43 | 673,527.06 | 762,006.54 | 762,006.54 | 762,006.54 |
| | **TAXES** | | | | | | | |
| 308-09 | PENALTY 2009 PP TAX | .00 | 8.67 | .00 | .00 | .00 | .00 | .00 |
| 308-10 | PENALTY 2010 PP TAX | .00 | 8.13 | .00 | .00 | .00 | .00 | .00 |
| 308-11 | PENALTY 2011 PP TAX | 38.13 | 6.87 | .00 | .00 | .00 | .00 | .00 |
| 308-12 | PENALTY 2012 PP TAX | 107.36 | 99.83 | .00 | .00 | .00 | .00 | .00 |
| 308-13 | PENALTY 2013 PP TAX | .00 | 86.86 | .00 | 60.95 | .00 | .00 | .00 |
| 308-14 | PENALTY 2014 PP TAX | .00 | .00 | .00 | 67.45 | .00 | .00 | .00 |
| | TAXES TOTAL | 145.49 | 210.36 | .00 | 128.40 | .00 | .00 | .00 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 344-01 | HOMESTEAD EXEMPTIONS | 7,942.16 | 6,494.38 | 5,000.00 | 5,304.16 | 5,000.00 | 5,000.00 | 5,000.00 |
| 344-05 | PROPERTY TAX CREDIT | 34,247.14 | 32,924.76 | 30,000.00 | 40,480.60 | 30,000.00 | 30,000.00 | 30,000.00 |
| 346-01 | PRO RATA | 1,835.76 | 1,843.96 | 1,000.00 | 1,705.52 | 1,000.00 | 1,000.00 | 1,000.00 |
| 346-02 | CARLINE | 863.91 | 712.87 | 500.00 | 559.02 | 500.00 | 500.00 | 500.00 |
| | INTERGOVERNMENT STATE TOTAL | 44,888.97 | 41,975.97 | 36,500.00 | 48,049.30 | 36,500.00 | 36,500.00 | 36,500.00 |
| | **OTHER INTERGOVERNMENTAL REVENUE** | | | | | | | |
| 353-02 | IN LIEU | 14,637.07 | 13,425.57 | 10,000.00 | 12,124.13 | 10,000.00 | 10,000.00 | 10,000.00 |
| | OTHER INTERGOVERNMENTAL REVENUE TOT | 14,637.07 | 13,425.57 | 10,000.00 | 12,124.13 | 10,000.00 | 10,000.00 | 10,000.00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTERFUND TRANSFER | 131,000.00 | .00 | 50,000.00 | 63,787.94 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | 131,000.00 | .00 | 50,000.00 | 63,787.94 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 806,199.34 | 805,144.57 | 799,540.00 | 804,891.40 | 813,857.94 | 813,857.94 | 813,857.94 |
| | LESS EXPENDITURES | 800,979.00 | 797,870.00 | | 799,540.00 | | | |
| | BALANCE FORWARD | 5,220.34 | 7,274.57 | | 5,351.40 | | | |

| | | | | |
|---|---|---|---|---|
| (1) | Property Tax | 762,006.54 | 762,006.54 | 762,006.54 |
| (2) | Delinquent Tax Allowance | 7,620.06 | 7,620.06 | 7,620.06 |
| (3) | Total Property Tax Requirement to Levy Summary Schedule | 769,626.60 | 769,626.60 | 769,626.60 |

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 9.32 | 10.01 | 10.01 | 10.01 | 10.01 | 10.01 | 10.01 |
| | **INTERGOVERNMENTAL FEDERAL** | | | | | | | |
| 339-01 | FEDERAL GRANT | 8,384.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | 8,384.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 8,393.32 | 10.01 | 10.01 | 10.01 | 10.01 | 10.01 | 10.01 |
| | LESS EXPENDITURES | 8,383.31 | .00 | | .00 | | | |
| | BALANCE FORWARD | 10.01 | 10.01 | | 10.01 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 1,770,859.26 | 1,661,177.18 | 2,049,484.11 | 2,049,484.11 | 3,081,077.29 | 3,081,077.29 | 3,081,077.29 |
| | **TAXES** | | | | | | | |
| 310-01 | INHERITANCE TAX | 693,465.99 | 1,311,984.69 | 500,000.00 | 1,179,383.39 | 500,000.00 | 500,000.00 | 500,000.00 |
| 310-02 | INTEREST ON INHERITANCE TAX | 7,683.34 | 2,084.74 | 1,000.00 | 4,738.81 | 1,000.00 | 1,000.00 | 1,000.00 |
| | TAXES TOTAL | 701,149.33 | 1,314,069.43 | 501,000.00 | 1,184,122.20 | 501,000.00 | 501,000.00 | 501,000.00 |
| | **INTERGOVERNMENTAL FEDERAL** | | | | | | | |
| 334-02 | NATURAL DISASTER | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 540-01 | MISCELLANEOUS REVENUE | 3,295.50 | 1,734.00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 3,295.50 | 1,734.00 | .00 | .00 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | TRANSFER IN | 232,300.00 | 207,100.00 | 333,227.54 | 338,227.54 | 334,942.06 | 334,942.06 | 334,942.06 |
| 590-03 | TRANSFERS OUT | 232,300.00- | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | 207,100.00 | 333,227.54 | 338,227.54 | 334,942.06 | 334,942.06 | 334,942.06 |
| | TOTAL REVENUE AVAILABLE | 2,475,304.09 | 3,184,080.61 | 2,883,711.65 | 3,571,833.85 | 3,917,019.35 | 3,917,019.35 | 3,917,019.35 |
| | LESS EXPENDITURES | 814,126.91 | 1,134,596.50 | | 490,756.56 | | | |
| | BALANCE FORWARD | 1,661,177.18 | 2,049,484.11 | | 3,081,077.29 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 30,553.43 | 68,412.21 | 13,794.86 | 13,794.86 | 18,651.07 | 18,651.07 | 18,651.07 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 349-60 | E911 SURCHARGES | 71,726.54 | 57,299.82 | 63,869.74 | 63,869.74 | 63,831.24 | 63,831.24 | 63,831.24 |
| | INTERGOVERNMENT STATE TOTAL | 71,726.54 | 57,299.82 | 63,869.74 | 63,869.74 | 63,831.24 | 63,831.24 | 63,831.24 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-01 | TRANSFERS IN | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 590-02 | TRANSFERS OUT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 102,279.97 | 125,712.03 | 77,664.60 | 77,664.60 | 82,482.31 | 82,482.31 | 82,482.31 |
| | LESS EXPENDITURES | 33,867.76 | 111,917.17 | | 59,013.53 | | | |
| | BALANCE FORWARD | 68,412.21 | 13,794.86 | | 18,651.07 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 18,826.12 | 38,826.12 | 138,826.12 | 138,826.12 | 183,826.12 | 183,826.12 | 183,826.12 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | TRANSFERS IN | 20,000.00 | 100,000.00 | 62,314.60 | 45,000.00 | 47,873.43 | 47,873.43 | 47,873.43 |
| | COUNTY TRANSFERS TOTAL | 20,000.00 | 100,000.00 | 62,314.60 | 45,000.00 | 47,873.43 | 47,873.43 | 47,873.43 |
| | TOTAL REVENUE AVAILABLE | 38,826.12 | 138,826.12 | 201,140.72 | 183,826.12 | 231,699.55 | 231,699.55 | 231,699.55 |
| | LESS EXPENDITURES | .00 | .00 | | .00 | | | |
| | BALANCE FORWARD | 38,826.12 | 138,826.12 | | 183,826.12 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 13,331.06 | 11,201.27 | 41,108.10 | 41,108.10 | 58,391.07 | 58,391.07 | 58,391.07 |
| 300-00 | PROPERTY TAXES | 29,106.30 | 51,559.54 | 31,091.90 | 40,534.95 | 15,558.93 | 15,558.93 | 15,558.93 |
| | **TAXES** | | | | | | | |
| 308-09 | PENALTY 2009 PP TAX | .00 | .30 | .00 | .00 | .00 | .00 | .00 |
| 308-10 | PENALTY 2010 PP TAX | .00 | .33 | .00 | .00 | .00 | .00 | .00 |
| 308-11 | PENALTY 2011 PP TAX | 2.07 | .39 | .00 | .00 | .00 | .00 | .00 |
| 308-12 | PENALTY 2012 PP TAX | 4.72 | 4.39 | .00 | .00 | .00 | .00 | .00 |
| 308-13 | PENALTY 2013 PP TAX | .00 | 7.42 | .00 | 5.22 | .00 | .00 | .00 |
| 308-14 | PENALTY 2014 PP TAX | .00 | .00 | .00 | 2.98 | .00 | .00 | .00 |
| | TAXES TOTAL | 6.79 | 12.83 | .00 | 8.20 | .00 | .00 | .00 |
| | **INTERGOVERNMENTAL FEDERAL** | | | | | | | |
| 339-01 | FEDERAL GRANTS | 22,751.23 | 22,825.81 | .00 | 23,190.92 | .00 | .00 | .00 |
| | INTERGOVERNMENTAL FEDERAL TOTAL | 22,751.23 | 22,825.81 | .00 | 23,190.92 | .00 | .00 | .00 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 344-01 | HOMESTEAD EXEMPTION ALLOCATION | 362.68 | 497.38 | 250.00 | 277.09 | 250.00 | 250.00 | 250.00 |
| 344-05 | PROPERTY TAX CREDIT | 1,525.84 | 2,819.26 | 2,000.00 | 1,808.22 | 1,500.00 | 1,500.00 | 1,500.00 |
| 346-01 | PRO-RATE MOTOR VEHICLE | 85.74 | 131.62 | 75.00 | 93.07 | 75.00 | 75.00 | 75.00 |
| 346-02 | CARLINE ALLOCATION | 39.82 | 51.47 | 25.00 | 31.37 | 25.00 | 25.00 | 25.00 |
| | INTERGOVERNMENT STATE TOTAL | 2,014.08 | 3,499.73 | 2,350.00 | 2,209.75 | 1,850.00 | 1,850.00 | 1,850.00 |
| | **OTHER INTERGOVERNMENTAL REVENUE** | | | | | | | |
| 353-02 | IN LIEU OF TAX-5% GROSS REVENUE | 666.96 | 1,149.59 | 1,000.00 | 541.54 | 500.00 | 500.00 | 500.00 |
| | OTHER INTERGOVERNMENTAL REVENUE TOT | 666.96 | 1,149.59 | 1,000.00 | 541.54 | 500.00 | 500.00 | 500.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 540-01 | MISCELLANEOUS REVENUE | .00 | .00 | .00 | 233.60 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | .00 | .00 | .00 | 233.60 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | TRANSFER IN (INHERITANCE FUND) | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 67,876.42 | 90,248.77 | 75,550.00 | 107,827.06 | 76,300.00 | 76,300.00 | 76,300.00 |

| | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|
| LESS EXPENDITURES | 56,675.15 | 49,140.67 | | 49,435.99 | | | |
| BALANCE FORWARD | 11,201.27 | 41,108.10 | | 58,391.07 | | | |
| (1) Property Tax | | | | | 15,558.93 | 15,558.93 | 15,558.93 |
| (2) Delinquent Tax Allowance | | | | | 155.58 | 155.58 | 155.58 |
| (3) Total Property Tax Requirement to Levy Summary Schedule | | | | | 15,714.51 | 15,714.51 | 15,714.51 |

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTERFUND TRANSFER | .00 | .00 | .00 | .00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| | COUNTY TRANSFERS TOTAL | .00 | .00 | .00 | .00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| | TOTAL REVENUE AVAILABLE | .00 | .00 | .00 | .00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| | LESS EXPENDITURES | .00 | .00 | | .00 | | | |
| | BALANCE FORWARD | .00 | .00 | | .00 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 20,918.62 | 2,539.05 | .00 | .00 | .00 | .00 | .00 |
| | **COUNTY SHERIFF** | | | | | | | |
| 395-20 | WORK RELEASE PROGRAM | 5,898.86 | .00 | .00 | .00 | .00 | .00 | .00 |
| 395-21 | SALE OF COMMISSARY | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY SHERIFF TOTAL | 5,898.86 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 510-01 | INTEREST ON INVESTMENTS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 540-01 | MISCELLANEOUS REVENUE | 449.20 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | 449.20 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 27,266.68 | 2,539.05 | .00 | .00 | .00 | .00 | .00 |
| | LESS EXPENDITURES | 24,727.63 | 2,539.05 | | .00 | | | |
| | BALANCE FORWARD | 2,539.05 | .00 | | .00 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

YORK COUNTY
Adopted Budget Listing
(3700) HIGHWAY BONDS
FROM 00100-000 TO 05999-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | .00 | .00 | 130,599.80 | 130,599.80 | .00 | .00 | .00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 520-01 | PROCEEDS FROM SALE OF BONDS | .00 | 16,503.90 | .00 | 145.51 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | .00 | 16,503.90 | .00 | 145.51 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | TRANSFERS IN | .00 | 4,404,222.70 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | 4,404,222.70 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | .00 | 4,420,726.60 | 130,599.80 | 130,745.31 | .00 | .00 | .00 |
| | LESS EXPENDITURES | .00 | 4,290,126.80 | | 130,745.31 | | | |
| | BALANCE FORWARD | .00 | 130,599.80 | | .00 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

YORK COUNTY
Adopted Budget Listing
(5400) NOXIOUS WEED
FROM 00100-000 TO 05999-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 701.50 | 132.71 | 760.88 | 760.88 | 2,395.57 | 2,395.57 | 2,395.57 |
| 300-00 | PROPERTY TAXES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **OTHER INTERGOVERNMENTAL REVENUE** | | | | | | | |
| 353-01 | IN LIEU OF | 46.16 | 46.16 | 46.00 | 46.16 | 46.00 | 46.00 | 46.00 |
| | OTHER INTERGOVERNMENTAL REVENUE TOT | 46.16 | 46.16 | 46.00 | 46.16 | 46.00 | 46.00 | 46.00 |
| | **OTHER FEES AND MISC. REVENUE** | | | | | | | |
| 530-04 | SALE OF SUPPLIES | .00 | .00 | .00 | 292.50 | .00 | .00 | .00 |
| 540-01 | MISCELLANEOUS REVENUE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OTHER FEES AND MISC. REVENUE TOTAL | .00 | .00 | .00 | 292.50 | .00 | .00 | .00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-01 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 590-02 | INTERFUND TRANSFERS | 66,868.50 | 69,926.29 | 69,256.12 | 69,256.12 | 71,995.43 | 71,995.43 | 71,995.43 |
| 590-03 | TRANSFERS IN | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | 66,868.50 | 69,926.29 | 69,256.12 | 69,256.12 | 71,995.43 | 71,995.43 | 71,995.43 |
| | TOTAL REVENUE AVAILABLE | 67,616.16 | 70,105.16 | 70,063.00 | 70,355.66 | 74,437.00 | 74,437.00 | 74,437.00 |
| | LESS EXPENDITURES | 67,483.45 | 69,344.28 | | 67,960.09 | | | |
| | BALANCE FORWARD | 132.71 | 760.88 | | 2,395.57 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

YORK COUNTY
Adopted Budget Listing
(5502) AMBULANCE
FROM 00100-000 TO 05999-999



| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 13,331.77 | 28,819.46 | 30,589.77 | 30,589.77 | 13,636.79 | 13,636.79 | 13,636.79 |
| 300-00 | PROPERTY TAXES | 203,745.11 | 197,524.36 | 171,060.23 | 163,785.31 | 253,013.21 | 253,013.21 | 253,013.21 |
| | **TAXES** | | | | | | | |
| 308-09 | PENALTY 2009 PP TAX | .00 | 4.13 | .00 | .00 | .00 | .00 | .00 |
| 308-10 | PENALTY 2010 PP TAX | .00 | 2.84 | .00 | .00 | .00 | .00 | .00 |
| 308-11 | PENALTY 2011 PP TAX | 16.63 | 3.44 | .00 | .00 | .00 | .00 | .00 |
| 308-12 | PENALTY 2012 PP TAX | 32.40 | 36.73 | .00 | .00 | .00 | .00 | .00 |
| 308-13 | PENALTY 2013 PP TAX | .00 | 21.47 | .00 | 15.66 | .00 | .00 | .00 |
| 308-14 | PENALTY 2014 PP TAX | .00 | .00 | .00 | 19.94 | .00 | .00 | .00 |
| | TAXES TOTAL | 49.03 | 68.61 | .00 | 35.60 | .00 | .00 | .00 |
| | **INTERGOVERNMENT STATE** | | | | | | | |
| 344-01 | HOMESTEAD ALLOCATION | 847.24 | 570.67 | 250.00 | 480.67 | 250.00 | 250.00 | 250.00 |
| 344-05 | PROPERTY TAX CREDIT | 10,564.80 | 8,113.86 | 7,000.00 | 10,305.58 | 7,000.00 | 7,000.00 | 7,000.00 |
| 346-01 | PRO-RATE MOTOR VEHICLE FEES | 591.13 | 479.46 | 150.00 | 416.27 | 150.00 | 150.00 | 150.00 |
| 346-02 | CARLINE | 370.22 | 245.21 | 200.00 | 175.83 | 200.00 | 200.00 | 200.00 |
| | INTERGOVERNMENT STATE TOTAL | 12,373.39 | 9,409.20 | 7,600.00 | 11,378.35 | 7,600.00 | 7,600.00 | 7,600.00 |
| | **OTHER INTERGOVERNMENTAL REVENUE** | | | | | | | |
| 353-02 | IN LIEU OF TAX-5% GROSS REVE | 820.16 | 768.14 | 750.00 | 693.64 | 750.00 | 750.00 | 750.00 |
| | OTHER INTERGOVERNMENTAL REVENUE TOT | 820.16 | 768.14 | 750.00 | 693.64 | 750.00 | 750.00 | 750.00 |
| | **COUNTY TRANSFERS** | | | | | | | |
| 590-02 | INTER-FUND TRANSFERS | 26,200.00 | .00 | .00 | 16,154.12 | .00 | .00 | .00 |
| 590-03 | TRANSFERS OUT | 26,200.00- | .00 | .00 | .00 | .00 | .00 | .00 |
| | COUNTY TRANSFERS TOTAL | .00 | .00 | .00 | 16,154.12 | .00 | .00 | .00 |
| | TOTAL REVENUE AVAILABLE | 230,319.46 | 236,589.77 | 210,000.00 | 222,636.79 | 275,000.00 | 275,000.00 | 275,000.00 |
| | LESS EXPENDITURES | 201,500.00 | 206,000.00 | | 209,000.00 | | | |
| | BALANCE FORWARD | 28,819.46 | 30,589.77 | | 13,636.79 | | | |

| | | | | |
|---|---|---|---|---|
| (1) | Property Tax | 253,013.21 | 253,013.21 | 253,013.21 |
| (2) | Delinquent Tax Allowance | 2,530.13 | 2,530.13 | 2,530.13 |
| (3) | Total Property Tax Requirement to Levy Summary Schedule | 255,543.34 | 255,543.34 | 255,543.34 |

| | | Actual Revenue 2012-2013 (1) | Actual Revenue 2013-2014 (2) | Budgeted Revenue 2014-2015 (3) | Actual Revenue 2014-2015 (4) | Estimated Revenue Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 271-00 | NET FUND BALANCE | 78,731.51 | 100,190.91 | 105,774.43 | 105,774.43 | 129,666.10 | 129,666.10 | 129,666.10 |
| | **COUNTY SHERIFF** | | | | | | | |
| 395-09 | 911 SURCHARGES | 33,998.45 | 31,485.09 | 30,000.57 | 40,810.33 | 35,000.00 | 35,000.00 | 35,000.00 |
| | COUNTY SHERIFF TOTAL | 33,998.45 | 31,485.09 | 30,000.57 | 40,810.33 | 35,000.00 | 35,000.00 | 35,000.00 |
| | TOTAL REVENUE AVAILABLE | 112,729.96 | 131,676.00 | 135,775.00 | 146,584.76 | 164,666.10 | 164,666.10 | 164,666.10 |
| | LESS EXPENDITURES | 12,539.05 | 25,901.57 | | 16,918.66 | | | |
| | BALANCE FORWARD | 100,190.91 | 105,774.43 | | 129,666.10 | | | |

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Total Property Tax Requirement to Levy Summary Schedule

YORK COUNTY
Adopted Budget Listing
(0100) GENERAL
FROM 00100-000 TO 09999-999



| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 601-00 | **COUNTY BOARD** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 107,652.89 | 108,333.55 | 109,825.00 | 109,744.64 | 112,000.00 | 112,000.00 | 112,000.00 |
| 1-0802 | HEALTH-ACCIDENT | 7,740.68 | 10,360.44 | 16,858.00 | 17,468.87 | 30,000.00 | 30,000.00 | 30,000.00 |
| 1-0804 | LIFE INSURANCE | 79.82 | 171.02 | 288.00 | 462.53 | 500.00 | 500.00 | 500.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 7,266.65 | 7,312.70 | 7,413.00 | 7,408.00 | 7,600.00 | 7,600.00 | 7,600.00 |
| 1-1000 | FICA | 8,235.48 | 7,792.32 | 8,402.00 | 7,332.95 | 8,600.00 | 8,600.00 | 8,600.00 |
| | PERSONAL SERVICES TOTAL | 130,975.52 | 133,970.03 | 142,786.00 | 142,416.99 | 158,700.00 | 158,700.00 | 158,700.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0200 | TELEPHONE SERVICE | 90.00 | 1,050.00 | 1,800.00 | 870.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 2-1701 | MEALS | 116.66 | .00 | 300.00 | 43.00 | 300.00 | 300.00 | 300.00 |
| 2-1702 | LODGING | 1,352.25 | 1,252.92 | 2,000.00 | 1,288.55 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2-1704 | MILEAGE ALLOWANCE | 1,420.87 | 1,354.09 | 3,500.00 | 1,606.43 | 3,500.00 | 3,500.00 | 3,500.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 1,105.00 | 646.00 | 1,500.00 | 900.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-9900 | MISCELLANEOUS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | 4,084.78 | 4,303.01 | 9,100.00 | 4,707.98 | 9,100.00 | 9,100.00 | 9,100.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 7.60 | 91.93 | 50.00 | 153.71 | 50.00 | 50.00 | 50.00 |
| | SUPPLIES AND MATERIALS TOTAL | 7.60 | 91.93 | 50.00 | 153.71 | 50.00 | 50.00 | 50.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0505 | FURNITURE | .00 | 973.00 | 1,800.00 | .00 | 500.00 | 500.00 | 500.00 |
| | CAPITAL OUTLAY TOTAL | .00 | 973.00 | 1,800.00 | .00 | 500.00 | 500.00 | 500.00 |
| | TOTAL EXPENDITURES | 135,067.90 | 139,337.97 | 153,736.00 | 147,278.68 | 168,350.00 | 168,350.00 | 168,350.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY BOARD
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 602-00 | **COUNTY CLERK** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 52,295.76 | 47,492.17 | 53,818.00 | 53,817.40 | 55,160.30 | 55,160.30 | 55,160.30 |
| 1-0200 | DEPUTIES SALARY | 38,302.05 | 42,278.84 | 44,118.00 | 40,523.81 | 44,657.60 | 44,657.60 | 44,657.60 |
| 1-0305 | CLERICAL-REG TIME | 29,036.23 | 22,516.91 | 23,500.00 | 15,799.87 | 21,567.00 | 21,567.00 | 21,567.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 93.39 | .00 | 100.00 | 1,904.92 | 2,262.30 | 2,262.30 | 2,262.30 |
| 1-0802 | HEALTH-ACCIDENT | 24,959.91 | 22,138.58 | 17,389.00 | 14,573.86 | 23,250.00 | 23,250.00 | 23,250.00 |
| 1-0804 | LIFE INSURANCE | .00 | 75.44 | 492.00 | 411.49 | 600.00 | 600.00 | 600.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 8,081.61 | 7,676.33 | 8,164.00 | 7,563.17 | 8,300.00 | 8,300.00 | 8,300.00 |
| 1-1000 | FICA | 8,456.32 | 7,951.02 | 9,252.00 | 8,050.05 | 9,400.00 | 9,400.00 | 9,400.00 |
| | PERSONAL SERVICES TOTAL | 161,225.27 | 150,129.29 | 156,833.00 | 142,644.57 | 165,197.20 | 165,197.20 | 165,197.20 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 2,285.55 | 1,971.51 | 2,500.00 | 2,036.50 | 2,500.00 | 2,500.00 | 2,500.00 |
| 2-0200 | TELEPHONE SERVICE | 780.86 | 790.42 | 3,000.00 | 2,427.65 | 3,000.00 | 3,000.00 | 3,000.00 |
| 2-1012 | PRINTING & PUBLISHING | 232.41 | 454.11 | 250.00 | .00 | 150.00 | 150.00 | 150.00 |
| 2-1100 | DATA PROCESSING COSTS | 48.00 | 48.00 | 100.00 | 494.00 | 150.00 | 150.00 | 150.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 92.50 | 242.50 | 200.00 | 275.00 | 250.00 | 250.00 | 250.00 |
| 2-1701 | MEALS | 51.40 | .00 | 100.00 | .00 | 50.00 | 50.00 | 50.00 |
| 2-1702 | LODGING | 94.95 | 476.22 | 800.00 | .00 | 400.00 | 400.00 | 400.00 |
| 2-1704 | MILEAGE ALLOWANCE | 482.04 | 94.58 | 850.00 | 303.61 | 350.00 | 350.00 | 350.00 |
| 2-1751 | DUES SUBSCRIP REG TRAIN FEE | 289.00 | 595.00 | 400.00 | 653.00 | 400.00 | 400.00 | 400.00 |
| 2-9900 | MISCELLANEOUS | .00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | 4,356.71 | 6,472.34 | 8,200.00 | 6,189.76 | 7,250.00 | 7,250.00 | 7,250.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 1,672.15 | 2,667.92 | 5,000.00 | 5,453.44 | 7,500.00 | 7,500.00 | 7,500.00 |
| | SUPPLIES AND MATERIALS TOTAL | 1,672.15 | 2,667.92 | 5,000.00 | 5,453.44 | 7,500.00 | 7,500.00 | 7,500.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0200 | EQUIPMENT RENTAL-OFFICE | .00 | .00 | 100.00 | .00 | 100.00 | 100.00 | 100.00 |
| | EQUIPMENT RENTAL TOTAL | .00 | .00 | 100.00 | .00 | 100.00 | 100.00 | 100.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | .00 | 258.20 | 1,500.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 5-0505 | FURNITURE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | 258.20 | 1,500.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | TOTAL EXPENDITURES | 167,254.13 | 159,527.75 | 171,633.00 | 154,287.77 | 181,547.20 | 181,547.20 | 181,547.20 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY CLERK _____
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **603-00** | **COUNTY TREASURER** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 52,295.76 | 53,326.05 | 54,318.00 | 54,317.40 | 55,665.00 | 55,665.00 | 55,665.00 |
| 1-0200 | DEPUTY'S SALARY | 38,386.20 | 39,314.32 | 41,440.00 | 37,236.85 | 41,100.00 | 41,100.00 | 41,100.00 |
| 1-0305 | CLERICAL-REG TIME | 66,720.17 | 67,116.52 | 73,786.00 | 70,645.08 | 77,025.00 | 77,025.00 | 77,025.00 |
| 1-0405 | CLERICAL-PART TIME | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 22.98 | .00 | .00 | 4,600.62 | .00 | .00 | .00 |
| 1-0802 | HEALTH-ACCIDENT | 34,833.00 | 39,031.47 | 33,832.00 | 31,070.32 | 45,301.44 | 45,301.44 | 45,301.44 |
| 1-0804 | LIFE INSURANCE | .00 | 106.84 | 734.00 | 686.16 | .00 | .00 | .00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 10,626.24 | 10,783.66 | 11,411.00 | 11,259.09 | 11,730.83 | 11,730.83 | 11,730.83 |
| 1-1000 | FICA | 11,987.20 | 11,827.90 | 12,932.00 | 12,391.18 | 13,294.94 | 13,294.94 | 13,294.94 |
| | PERSONAL SERVICES TOTAL | 214,871.55 | 221,506.76 | 228,453.00 | 222,206.70 | 244,117.21 | 244,117.21 | 244,117.21 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 9,604.94 | 6,018.87 | 9,000.00 | 5,090.05 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2-0200 | TELEPHONE SERVICE | 1,169.97 | 1,487.13 | 1,500.00 | 1,540.30 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-1012 | PRINTING AND PUBLISHING | 4,151.75 | 3,865.82 | 4,500.00 | 3,918.63 | 4,500.00 | 4,500.00 | 4,500.00 |
| 2-1100 | DATA PROCESSING COSTS | 7,173.59 | 7,652.68 | 8,500.00 | 7,830.88 | 8,500.00 | 8,500.00 | 8,500.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 319.50 | 367.00 | 500.00 | 115.00 | 500.00 | 500.00 | 500.00 |
| 2-1701 | MEALS | .00 | 58.02 | 150.00 | 35.30 | 150.00 | 150.00 | 150.00 |
| 2-1702 | LODGING | 794.85 | 610.48 | 800.00 | 553.00 | 800.00 | 800.00 | 800.00 |
| 2-1704 | MILEAGE ALLOWANCE | 500.00 | 256.51 | 600.00 | 389.60 | 600.00 | 600.00 | 600.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 367.00 | 400.00 | 500.00 | 390.00 | 500.00 | 500.00 | 500.00 |
| | OPERATING EXPENSES TOTAL | 24,081.60 | 20,716.51 | 26,050.00 | 19,862.76 | 22,050.00 | 22,050.00 | 22,050.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 2,913.92 | 3,074.67 | 3,500.00 | 2,596.66 | 3,500.00 | 3,500.00 | 3,500.00 |
| 3-0116 | DATA PROCESSING SUPPLIES | 2,410.76 | 2,706.46 | 3,000.00 | 3,537.85 | 3,000.00 | 3,000.00 | 3,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | 5,324.68 | 5,781.13 | 6,500.00 | 6,134.51 | 6,500.00 | 6,500.00 | 6,500.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 171.00 | 176.00 | 1,500.00 | 1,202.14 | 1,500.00 | 1,500.00 | 1,500.00 |
| 5-0502 | DATA PROCESSING EQUIPMENT | 2,216.33 | 2,243.41 | 3,400.00 | 3,775.35 | 3,400.00 | 3,400.00 | 3,400.00 |
| 5-0505 | FURNITURE | 1,143.52 | .00 | 2,000.00 | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | CAPITAL OUTLAY TOTAL | 3,530.85 | 2,419.41 | 6,900.00 | 4,977.49 | 6,900.00 | 6,900.00 | 6,900.00 |
| | TOTAL EXPENDITURES | 247,808.68 | 250,423.81 | 267,903.00 | 253,181.46 | 279,567.21 | 279,567.21 | 279,567.21 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY TREASURER
Office, Activity or Function

_____
Signature of Officer

| | | | | | | Estimated Expense Ensuing Year 2015-2016 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Official Estimation (5) | Board Proposed (6) | Adopted (7) |
| **604-00** | **REGISTER OF DEEDS** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0305 | CLERICAL-REG TIME | 37,446.94 | 30,163.05 | 32,250.00 | 29,114.64 | 33,280.00 | 33,280.00 | 33,280.00 |
| 1-0405 | CLERICAL PART TIME | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 16.39 | .00 | 100.00 | 1,216.75 | 1,400.00 | 1,400.00 | 1,400.00 |
| 1-0802 | HEALTH-ACCIDENT | 10,411.34 | 10,974.52 | 10,647.00 | 10,641.60 | 11,000.00 | 11,000.00 | 11,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 23.20 | 147.00 | 137.64 | 200.00 | 200.00 | 200.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 2,528.78 | 2,036.01 | 2,177.00 | 2,047.39 | 1,965.60 | 1,965.60 | 1,965.60 |
| 1-1000 | FICA | 2,291.95 | 1,616.12 | 2,468.00 | 1,657.27 | 2,227.68 | 2,227.68 | 2,227.68 |
| | PERSONAL SERVICES TOTAL | 52,695.40 | 44,812.90 | 47,789.00 | 44,815.29 | 50,073.28 | 50,073.28 | 50,073.28 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 713.18 | 544.92 | 1,500.00 | 560.85 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-0200 | TELEPHONE SERVICE | 780.85 | 822.92 | .00 | .00 | .00 | .00 | .00 |
| 2-1012 | PRINTING AND PUBLISHING | 180.00 | .00 | 100.00 | .00 | 100.00 | 100.00 | 100.00 |
| 2-1016 | MICROFILMING COSTS | 4,515.00 | 6,065.00 | 6,000.00 | 1,541.50 | 6,000.00 | 6,000.00 | 6,000.00 |
| 2-1100 | DATA PROCESSING COSTS | 3,114.59 | 5,447.95 | 6,500.00 | 4,745.19 | 6,500.00 | 6,500.00 | 6,500.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 442.71 | 879.84 | 1,500.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-1600 | OTHER EQUIPMENT REPAIR | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1701 | MEALS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1702 | LODGING | 94.95 | 250.20 | .00 | .00 | 100.00 | 100.00 | 100.00 |
| 2-1704 | MILEAGE ALLOWANCE | .00 | 333.58 | .00 | 95.20 | 100.00 | 100.00 | 100.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 215.00 | 175.00 | 200.00 | .00 | 100.00 | 100.00 | 100.00 |
| | OPERATING EXPENSES TOTAL | 10,056.28 | 14,519.41 | 15,800.00 | 6,942.74 | 15,900.00 | 15,900.00 | 15,900.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 5,628.61 | 4,752.83 | 5,000.00 | 3,366.47 | 5,000.00 | 5,000.00 | 5,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | 5,628.61 | 4,752.83 | 5,000.00 | 3,366.47 | 5,000.00 | 5,000.00 | 5,000.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0200 | EQUIPMENT RENTAL-OFFICE | 3,162.24 | 2,983.72 | 3,000.00 | 2,622.24 | 3,000.00 | 3,000.00 | 3,000.00 |
| | EQUIPMENT RENTAL TOTAL | 3,162.24 | 2,983.72 | 3,000.00 | 2,622.24 | 3,000.00 | 3,000.00 | 3,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 1,736.92 | 4,567.52 | 3,000.00 | .00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 5-0505 | FURNITURE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | 1,736.92 | 4,567.52 | 3,000.00 | .00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | TOTAL EXPENDITURES | 73,279.45 | 71,636.38 | 74,589.00 | 57,746.74 | 76,973.28 | 76,973.28 | 76,973.28 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ REGISTER OF DEEDS
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 605-00 | **COUNTY ASSESSOR** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 52,295.76 | 53,026.05 | 53,818.00 | 53,817.40 | 55,432.00 | 55,432.00 | 55,432.00 |
| 1-0200 | DEPUTY'S SALARY | 38,126.96 | 39,404.40 | 41,595.00 | 38,926.58 | 42,842.00 | 42,842.00 | 42,842.00 |
| 1-0305 | CLERICAL-REG TIME | 41,840.16 | 36,515.17 | 36,172.00 | 31,284.92 | 43,387.00 | 43,387.00 | 43,387.00 |
| 1-0310 | RETIREMENT PAYOUT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | .00 | 3.85 | .00 | 2,899.94 | .00 | .00 | .00 |
| 1-0802 | HEALTH-ACCIDENT | 27,092.37 | 26,145.63 | 17,384.00 | 17,875.95 | 24,000.00 | 24,000.00 | 24,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 75.38 | 492.00 | 468.36 | 525.00 | 525.00 | 525.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 8,927.79 | 8,704.16 | 8,912.00 | 8,567.69 | 9,628.00 | 9,628.00 | 9,628.00 |
| 1-1000 | FICA | 9,910.97 | 9,612.66 | 10,100.00 | 9,450.05 | 10,911.00 | 10,911.00 | 10,911.00 |
| | PERSONAL SERVICES TOTAL | 178,194.01 | 173,487.30 | 168,473.00 | 163,290.89 | 186,725.00 | 186,725.00 | 186,725.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 3,247.38 | 3,622.18 | 3,600.00 | 2,942.98 | 4,000.00 | 4,000.00 | 4,000.00 |
| 2-0200 | TELEPHONE SERVICE | 1,405.07 | 1,442.54 | 1,500.00 | 1,652.65 | 1,600.00 | 1,600.00 | 1,600.00 |
| 2-1012 | PRINTING AND PUBLISHING | 118.18 | 330.14 | 400.00 | 5.55 | 400.00 | 400.00 | 400.00 |
| 2-1100 | DATA PROCESSING COSTS | 12,970.02 | 10,935.45 | 13,000.00 | 12,418.38 | 13,000.00 | 13,000.00 | 13,000.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 2,389.98 | 1,770.79 | 2,500.00 | 2,457.94 | 3,500.00 | 3,500.00 | 3,500.00 |
| 2-1701 | MEALS | 19.10 | 18.26 | .00 | .00 | .00 | .00 | .00 |
| 2-1702 | LODGING | 374.97 | 622.34 | 800.00 | .00 | 800.00 | 800.00 | 800.00 |
| 2-1704 | MILEAGE ALLOWANCE | 3,460.91 | 2,589.62 | 4,200.00 | 1,450.58 | 4,200.00 | 4,200.00 | 4,200.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 471.00 | 580.00 | 1,000.00 | 255.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2-2510 | APPRAISER'S FEES | 381.45 | 2,740.92 | 4,000.00 | 111.94 | 2,000.00 | 2,000.00 | 2,000.00 |
| | OPERATING EXPENSES TOTAL | 24,838.06 | 24,652.24 | 31,000.00 | 21,295.02 | 30,500.00 | 30,500.00 | 30,500.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 2,032.01 | 1,751.91 | 2,000.00 | 2,220.53 | 2,000.00 | 2,000.00 | 2,000.00 |
| 3-0108 | APPRAISAL SUPPLIES | 1,210.94 | 1,184.05 | 2,000.00 | 863.35 | 1,500.00 | 1,500.00 | 1,500.00 |
| | SUPPLIES AND MATERIALS TOTAL | 3,242.95 | 2,935.96 | 4,000.00 | 3,083.88 | 3,500.00 | 3,500.00 | 3,500.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0502 | DATA PROCESSING EQUIPMENT | .00 | 2,590.00 | 2,000.00 | 962.50 | 2,000.00 | 2,000.00 | 2,000.00 |
| 5-0505 | FURNITURE | .00 | 209.99 | 1,000.00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | 2,799.99 | 3,000.00 | 962.50 | 2,000.00 | 2,000.00 | 2,000.00 |
| | TOTAL EXPENDITURES | 206,275.02 | 203,875.49 | 206,473.00 | 188,632.29 | 222,725.00 | 222,725.00 | 222,725.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY ASSESSOR
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **606-00** | **COUNTY SUPERINTENDENT** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-9900 | MISCELLANEOUS | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| | OPERATING EXPENSES TOTAL | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| | TOTAL EXPENDITURES | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY SUPERINTENDENT
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 607-00 | **ELECTION COMMISSION** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0305 | CLERICAL-REG TIME | 29,413.06 | 30,153.22 | 33,000.00 | 29,935.44 | 33,891.00 | 33,891.00 | 33,891.00 |
| 1-0409 | ELECTION-PART TIME | 6,965.90 | 6,376.55 | 18,000.00 | 6,277.71 | 20,000.00 | 20,000.00 | 20,000.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 282.82 | 144.82 | 300.00 | 1,940.83 | 1,500.00 | 1,500.00 | 1,500.00 |
| 1-0802 | HEALTH-ACCIDENT | 9,478.93 | 9,243.52 | 5,797.00 | 5,958.65 | 10,000.00 | 10,000.00 | 10,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 23.17 | 147.00 | 134.04 | 200.00 | 200.00 | 200.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 2,017.46 | 2,059.92 | 2,728.00 | 2,164.15 | 3,700.00 | 3,700.00 | 3,700.00 |
| 1-1000 | FICA | 1,673.10 | 1,882.40 | 3,025.00 | 2,302.46 | 4,200.00 | 4,200.00 | 4,200.00 |
| | PERSONAL SERVICES TOTAL | 49,831.27 | 49,883.60 | 62,997.00 | 48,713.28 | 73,491.00 | 73,491.00 | 73,491.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 1,486.44 | 658.20 | 2,500.00 | 1,327.13 | 2,500.00 | 2,500.00 | 2,500.00 |
| 2-0200 | TELEPHONE SERVICE | 780.87 | 790.40 | .00 | .00 | .00 | .00 | .00 |
| 2-1012 | PRINTING AND PUBLISHING | 3,278.15 | 3,462.80 | 5,000.00 | 4,799.70 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2-1100 | DATA PROCESSING COSTS | .00 | .00 | 2,500.00 | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | .00 | .00 | 300.00 | 107.50 | 200.00 | 200.00 | 200.00 |
| 2-1701 | MEALS | 25.41 | 35.25 | .00 | .00 | .00 | .00 | .00 |
| 2-1702 | LODGING | 94.95 | 154.00 | .00 | .00 | .00 | .00 | .00 |
| 2-1704 | MILEAGE ALLOWANCE | 244.35 | 312.39 | .00 | 382.43 | 150.00 | 150.00 | 150.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 25.00 | 245.00 | 200.00 | .00 | 100.00 | 100.00 | 100.00 |
| | OPERATING EXPENSES TOTAL | 5,935.17 | 5,658.04 | 10,500.00 | 6,616.76 | 9,950.00 | 9,950.00 | 9,950.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 765.23 | 801.12 | 1,000.00 | 238.16 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3-0113 | VOTING SUPPLIES | 10,110.91 | 10,052.47 | 29,000.00 | 15,425.55 | 30,000.00 | 30,000.00 | 30,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | 10,876.14 | 10,853.59 | 30,000.00 | 15,663.71 | 31,000.00 | 31,000.00 | 31,000.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0502 | VOTING POLLS RENTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | EQUIPMENT RENTAL TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 1,499.00 | 127.45 | 1,000.00 | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 5-0900 | VOTING EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | 1,499.00 | 127.45 | 1,000.00 | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | TOTAL EXPENDITURES | 68,141.58 | 66,522.68 | 104,497.00 | 70,993.75 | 115,441.00 | 115,441.00 | 115,441.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ ELECTION COMMISSION
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **608-00** | **PLANNING AND ZONING** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0401 | ADMINISTRATIVE-PART TIME | 963.93 | 14,171.41 | 20,400.00 | 20,400.12 | 20,400.00 | 20,400.00 | 20,400.00 |
| 1-0405 | CLERICAL-PART TIME | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 65.05 | 956.54 | 1,377.00 | 1,376.96 | 1,377.00 | 1,377.00 | 1,377.00 |
| 1-1000 | FICA | 73.72 | 1,084.10 | 1,561.00 | 1,560.78 | 1,561.00 | 1,561.00 | 1,561.00 |
| | PERSONAL SERVICES TOTAL | 1,102.70 | 16,212.05 | 23,338.00 | 23,337.86 | 23,338.00 | 23,338.00 | 23,338.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 232.58 | 35.52 | 300.00 | 45.69 | 300.00 | 300.00 | 300.00 |
| 2-1012 | PRINTING AND PUBLISHING | 59.18 | 476.40 | 200.00 | 125.92 | 200.00 | 200.00 | 200.00 |
| 2-1100 | DATA PROCESSING COSTS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1701 | MEALS | 28.08 | .00 | 100.00 | .00 | .00 | .00 | .00 |
| 2-1702 | LODGING | 77.00 | 144.16 | 200.00 | .00 | .00 | .00 | .00 |
| 2-1704 | MILEAGE ALLOWANCE | 287.94 | .00 | 300.00 | .00 | .00 | .00 | .00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 230.00 | 220.00 | 500.00 | .00 | 250.00 | 250.00 | 250.00 |
| 2-2500 | CONTRACTUAL SERVICES | 10,150.00 | 10,950.00 | 2,450.00 | 4,300.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| 2-2520 | LEGAL FEES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-9900 | MISCELLANEOUS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | 11,064.78 | 11,826.08 | 4,050.00 | 4,471.61 | 3,150.00 | 3,150.00 | 3,150.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 3,406.69 | 150.00 | 600.00 | 146.96 | 500.00 | 500.00 | 500.00 |
| 3-0209 | MACHINERY AND EQUIPMENT FUEL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | SUPPLIES AND MATERIALS TOTAL | 3,406.69 | 150.00 | 600.00 | 146.96 | 500.00 | 500.00 | 500.00 |
| | TOTAL EXPENDITURES | 15,574.17 | 28,188.13 | 27,988.00 | 27,956.43 | 26,988.00 | 26,988.00 | 26,988.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ PLANNING AND ZONING
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **610-00** | **DATA PROCESSING** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0205 | INTERNET SERVICE | 5,297.78 | 5,735.74 | 10,000.00 | 5,672.48 | 20,000.00 | 20,000.00 | 20,000.00 |
| 2-0602 | CYBER LIABILITY | .00 | .00 | .00 | .00 | 640.00 | 640.00 | 640.00 |
| 2-2544 | MAINTENANCE/LICENSING AGREEMENTS | .00 | .00 | .00 | .00 | 70,000.00 | 70,000.00 | 70,000.00 |
| | OPERATING EXPENSES TOTAL | 5,297.78 | 5,735.74 | 10,000.00 | 5,672.48 | 90,640.00 | 90,640.00 | 90,640.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0502 | DATA PROCESSING EQUIPMENT | 32,938.99 | 23,138.74 | 50,000.00 | 64,772.30 | 79,360.00 | 79,360.00 | 79,360.00 |
| 5-0503 | DATA PROCESSING EQUIP (SINKING FD) | .00 | .00 | 25,000.00 | .00 | 43,000.00 | 43,000.00 | 43,000.00 |
| 5-0557 | COMMUNICATIONS EQUIPMENT | .00 | .00 | .00 | .00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | CAPITAL OUTLAY TOTAL | 32,938.99 | 23,138.74 | 75,000.00 | 64,772.30 | 142,360.00 | 142,360.00 | 142,360.00 |
| | TOTAL EXPENDITURES | 38,236.77 | 28,874.48 | 85,000.00 | 70,444.78 | 233,000.00 | 233,000.00 | 233,000.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

DATA PROCESSING
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **621-00** | **CLERK OF DISTRICT COURT** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 52,295.76 | 53,026.05 | 53,818.00 | 53,817.40 | 55,161.00 | 55,161.00 | 55,161.00 |
| 1-0200 | DEPUTY'S SALARY | 37,871.38 | 38,965.46 | 39,527.00 | 37,956.04 | 40,326.00 | 40,326.00 | 40,326.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 3.49 | .00 | .00 | 1,591.22 | .00 | .00 | .00 |
| 1-0802 | HEALTH-ACCIDENT | 15,481.36 | 16,238.22 | 11,593.00 | 11,917.30 | 16,000.00 | 16,000.00 | 16,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 54.11 | 372.00 | 357.48 | 400.00 | 400.00 | 400.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 6,165.04 | 6,222.13 | 6,301.00 | 6,425.21 | 6,500.00 | 6,500.00 | 6,500.00 |
| 1-1000 | FICA | 6,879.98 | 6,942.23 | 7,141.00 | 7,174.37 | 7,350.00 | 7,350.00 | 7,350.00 |
| | PERSONAL SERVICES TOTAL | 118,697.01 | 121,448.20 | 118,752.00 | 119,239.02 | 125,737.00 | 125,737.00 | 125,737.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 2,554.70 | 2,723.30 | 2,500.00 | 2,582.13 | 2,700.00 | 2,700.00 | 2,700.00 |
| 2-0200 | TELEPHONE SERVICE | 1,085.40 | 1,108.00 | 1,375.00 | 1,136.26 | 1,375.00 | 1,375.00 | 1,375.00 |
| 2-0810 | MENTAL HEALTH BOARD COSTS | 5,235.80 | 2,992.50 | 10,000.00 | 7,703.58 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2-1012 | PRINTING AND PUBLISHING | 449.50 | 287.94 | 1,000.00 | 472.77 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2-1016 | MICROFILMING COSTS | .00 | .00 | 150.00 | .00 | 150.00 | 150.00 | 150.00 |
| 2-1100 | DATA PROCESSING COSTS | 562.90 | 608.97 | 650.00 | 557.95 | 650.00 | 650.00 | 650.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 470.40 | 461.94 | 100.00 | 105.00 | 150.00 | 150.00 | 150.00 |
| 2-1701 | MEALS | 48.50 | .00 | 100.00 | 52.54 | 100.00 | 100.00 | 100.00 |
| 2-1702 | LODGING | 178.95 | .00 | 600.00 | 609.30 | 600.00 | 600.00 | 600.00 |
| 2-1704 | MILEAGE ALLOWANCE | 256.08 | 240.69 | 500.00 | 206.12 | 450.00 | 450.00 | 450.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 276.00 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 2-2201 | DISTRICT COURT COSTS | 10,989.32 | 13,802.90 | 11,900.00 | 14,027.56 | 11,900.00 | 11,900.00 | 11,900.00 |
| 2-2204 | DISTRICT JUDGE COSTS | 772.77 | 2,870.35 | 2,500.00 | 1,653.25 | 2,500.00 | 2,500.00 | 2,500.00 |
| 2-2208 | JUROR COSTS (MEALS) | 1,461.30 | 778.79 | 1,500.00 | 1,727.35 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-2301 | DISTRICT COURT JURY FEES | 4,261.14 | 18,987.67 | 10,312.00 | 15,329.32 | 10,312.00 | 10,312.00 | 10,312.00 |
| 2-2302 | COUNTY COURT JURY FEES | 2,558.64 | 3,559.24 | 10,312.00 | 5,049.12 | 10,312.00 | 10,312.00 | 10,312.00 |
| 2-2310 | WITNESS FEES | 1,455.30 | 19,744.40 | 500.00 | 166.64 | 20,500.00 | 20,500.00 | 20,500.00 |
| 2-2401 | COURT APPOINTED COUNSEL | 29,511.55 | 22,181.13 | 23,000.00 | 28,323.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| 2-2423 | TAX FORECLOSURE COSTS | .00 | .00 | 300.00 | .00 | 300.00 | 300.00 | 300.00 |
| 2-2501 | CONSULTING FEES - WESTLAW | 795.50 | 725.00 | 1,500.00 | 987.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| | OPERATING EXPENSES TOTAL | 62,923.75 | 91,272.82 | 79,099.00 | 80,988.89 | 94,099.00 | 94,099.00 | 94,099.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 906.17 | 560.44 | 2,000.00 | 522.16 | 2,000.00 | 2,000.00 | 2,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | 906.17 | 560.44 | 2,000.00 | 522.16 | 2,000.00 | 2,000.00 | 2,000.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0200 | EQUIPMENT RENTAL-OFFICE | 1,666.90 | 1,700.48 | 2,000.00 | 1,963.03 | 2,000.00 | 2,000.00 | 2,000.00 |
| | EQUIPMENT RENTAL TOTAL | 1,666.90 | 1,700.48 | 2,000.00 | 1,963.03 | 2,000.00 | 2,000.00 | 2,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 252.60 | 1,479.90 | 750.00 | 433.34 | 750.00 | 750.00 | 750.00 |
| 5-0505 | FURNITURE | .00 | .00 | 750.00 | .00 | 750.00 | 750.00 | 750.00 |

| | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|
| CAPITAL OUTLAY TOTAL | 252.60 | 1,479.90 | 1,500.00 | 433.34 | 1,500.00 | 1,500.00 | 1,500.00 |
| TOTAL EXPENDITURES | 184,446.43 | 216,461.84 | 203,351.00 | 203,146.44 | 225,336.00 | 225,336.00 | 225,336.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

CLERK OF DISTRICT COURT
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **622-00** | **COUNTY COURT** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 869.49 | 600.80 | 1,045.00 | 464.90 | 445.00 | 445.00 | 445.00 |
| 1-1000 | FICA | 985.40 | 680.95 | 1,185.00 | 526.90 | 505.00 | 505.00 | 505.00 |
| | PERSONAL SERVICES TOTAL | 1,854.89 | 1,281.75 | 2,230.00 | 991.80 | 950.00 | 950.00 | 950.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 5,135.29 | 4,222.99 | 5,705.00 | 3,647.19 | 5,705.00 | 5,705.00 | 5,705.00 |
| 2-0200 | TELEPHONE SERVICE | 1,528.38 | 1,488.10 | 2,155.00 | 1,515.34 | 2,155.00 | 2,155.00 | 2,155.00 |
| 2-1012 | PRINTING AND PUBLISHING | 37.33 | .00 | 220.00 | .00 | 220.00 | 220.00 | 220.00 |
| 2-1016 | MICROFILMING COSTS | 1,350.00 | .00 | 1,905.00 | .00 | 1,905.00 | 1,905.00 | 1,905.00 |
| 2-1100 | DATA PROCESSING | 40.00 | .00 | 350.00 | 202.86 | 350.00 | 350.00 | 350.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | .00 | .00 | 320.00 | .00 | 320.00 | 320.00 | 320.00 |
| 2-2202 | COUNTY COURT COSTS | 8,226.22 | 11,380.24 | 11,000.00 | 9,998.74 | 11,350.00 | 11,350.00 | 11,350.00 |
| 2-2209 | MISC COURT COSTS - JUDICIAL PUBL | 153.00 | 492.67 | .00 | 194.58 | 100.00 | 100.00 | 100.00 |
| 2-2401 | COURT APPOINTED COUNSEL | 138,722.29 | 95,717.13 | 155,000.00 | 108,269.92 | 160,000.00 | 160,000.00 | 160,000.00 |
| 2-2500 | CONTRACTUAL SERVICES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-2915 | JUVENILE CARE COSTS-FOSTER HOME | 30,590.75 | 26,622.00 | 48,000.00 | 4,907.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | OPERATING EXPENSES TOTAL | 185,783.26 | 139,923.13 | 224,655.00 | 128,735.63 | 232,105.00 | 232,105.00 | 232,105.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 4,412.14 | 4,596.88 | 6,200.00 | 4,821.85 | 6,200.00 | 6,200.00 | 6,200.00 |
| | SUPPLIES AND MATERIALS TOTAL | 4,412.14 | 4,596.88 | 6,200.00 | 4,821.85 | 6,200.00 | 6,200.00 | 6,200.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0200 | EQUIPMENT RENTAL-OFFICE | 1,666.89 | 1,700.46 | 2,400.00 | 1,811.21 | 2,500.00 | 2,500.00 | 2,500.00 |
| 4-0201 | DATA PROC EQUIPMENT RENTAL | 2,403.00 | 1,875.50 | 2,900.00 | 1,860.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| | EQUIPMENT RENTAL TOTAL | 4,069.89 | 3,575.96 | 5,300.00 | 3,671.21 | 5,400.00 | 5,400.00 | 5,400.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 1,049.96 | 942.44 | 3,000.00 | 676.95 | 3,000.00 | 3,000.00 | 3,000.00 |
| 5-0505 | FURNITURE | 1,742.90 | 752.90 | 3,000.00 | 930.79 | 3,000.00 | 3,000.00 | 3,000.00 |
| | CAPITAL OUTLAY TOTAL | 2,792.86 | 1,695.34 | 6,000.00 | 1,607.74 | 6,000.00 | 6,000.00 | 6,000.00 |
| | TOTAL EXPENDITURES | 198,913.04 | 151,073.06 | 244,385.00 | 139,828.23 | 250,655.00 | 250,655.00 | 250,655.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY COURT (Office, Activity or Function) _____ Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 625-00 | **PUBLIC DEFENDER** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 52,295.76 | 53,026.05 | 53,818.00 | 53,817.40 | 55,161.00 | 55,161.00 | 55,161.00 |
| 1-0305 | CLERICAL REG TIME | 35,546.37 | 27,188.92 | 29,534.00 | 26,485.61 | 32,835.00 | 32,835.00 | 32,835.00 |
| 1-0405 | CLERICAL-PART TIME | 1,582.56 | 660.00 | .00 | 30.00 | .00 | .00 | .00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 120.41 | 5.38 | .00 | 1,292.79 | 1,684.00 | 1,684.00 | 1,684.00 |
| 1-0802 | HEALTH-ACCIDENT | 16,758.70 | 16,238.22 | 11,593.00 | 15,698.48 | 8,000.00 | 8,000.00 | 8,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 50.70 | 324.00 | 317.04 | 342.00 | 342.00 | 342.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 5,937.39 | 5,414.89 | 5,627.00 | 5,507.73 | 5,849.00 | 5,849.00 | 5,849.00 |
| 1-1000 | FICA | 6,771.79 | 6,126.14 | 6,377.00 | 5,678.33 | 6,629.00 | 6,629.00 | 6,629.00 |
| | PERSONAL SERVICES TOTAL | 119,012.98 | 108,710.30 | 107,273.00 | 108,827.38 | 110,500.00 | 110,500.00 | 110,500.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 557.65 | 467.63 | 600.00 | 349.87 | 600.00 | 600.00 | 600.00 |
| 2-0200 | TELEPHONE SERVICE | 1,263.02 | 1,400.46 | 1,300.00 | 1,562.55 | 1,600.00 | 1,600.00 | 1,600.00 |
| 2-1100 | DATA PROCESSING COSTS | 820.76 | 444.90 | 700.00 | 802.46 | 900.00 | 900.00 | 900.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 328.00 | .00 | 400.00 | .00 | 300.00 | 300.00 | 300.00 |
| 2-1701 | MEALS | .00 | 18.91 | 20.00 | 17.83 | 40.00 | 40.00 | 40.00 |
| 2-1702 | LODGING | .00 | 450.00 | 450.00 | 488.58 | 600.00 | 600.00 | 600.00 |
| 2-1704 | MILEAGE ALLOWANCE | 451.56 | 120.91 | 500.00 | 239.35 | 500.00 | 500.00 | 500.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 1,839.30 | 1,422.53 | 1,800.00 | 1,599.60 | 1,800.00 | 1,800.00 | 1,800.00 |
| 2-1764 | CONTINUING EDUCATIONAL COSTS-PUB DE | 175.00 | 299.89 | 200.00 | 200.00 | 300.00 | 300.00 | 300.00 |
| 2-2200 | COURT RELATED COSTS | 2,932.42 | 1,994.03 | 2,000.00 | 874.16 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2-2209 | MISCELLANEOUS COURT COSTS | .00 | 424.77 | 200.00 | 176.76 | 200.00 | 200.00 | 200.00 |
| 2-2310 | WITNESS FEES | 771.54 | .00 | 500.00 | 423.00 | 600.00 | 600.00 | 600.00 |
| 2-2501 | CONSULTING FEES - WESTLAW | 3,875.42 | 154.84 | 3,000.00 | 173.33 | 2,500.00 | 2,500.00 | 2,500.00 |
| 2-9900 | MISCELLANEOUS | 24.55 | 231.53 | 50.00 | 42.97 | 50.00 | 50.00 | 50.00 |
| | OPERATING EXPENSES TOTAL | 13,039.22 | 7,430.40 | 11,720.00 | 6,950.46 | 11,990.00 | 11,990.00 | 11,990.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 1,268.79 | 324.86 | 1,300.00 | 802.24 | 1,300.00 | 1,300.00 | 1,300.00 |
| 3-0116 | DATA PROCESSING SUPPLIES | 60.40 | 548.29 | 100.00 | 258.82 | 200.00 | 200.00 | 200.00 |
| | SUPPLIES AND MATERIALS TOTAL | 1,329.19 | 873.15 | 1,400.00 | 1,061.06 | 1,500.00 | 1,500.00 | 1,500.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | .00 | 5,642.19 | 1,500.00 | 980.65 | 1,500.00 | 1,500.00 | 1,500.00 |
| 5-0505 | OFFICE FURNITURE | 269.95 | 409.21 | 2,000.00 | 1,695.23 | 200.00 | 200.00 | 200.00 |
| | CAPITAL OUTLAY TOTAL | 269.95 | 6,051.40 | 3,500.00 | 2,675.88 | 1,700.00 | 1,700.00 | 1,700.00 |
| | TOTAL EXPENDITURES | 133,651.34 | 123,065.25 | 123,893.00 | 119,514.78 | 125,690.00 | 125,690.00 | 125,690.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ PUBLIC DEFENDER
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **631-00** | **CHILD SUPPORT/DIST COURT** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0305 | CLERICAL-REG TIME | .00 | .00 | .00 | .00 | 25,400.00 | 25,400.00 | 25,400.00 |
| 1-0405 | CLERICAL-PART TIME | 19,544.02 | 19,024.01 | 25,911.00 | 17,841.99 | 29,156.00 | 29,156.00 | 29,156.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | .00 | .00 | .00 | 1,100.50 | .00 | .00 | .00 |
| 1-0802 | HEALTH-ACCIDENT | 9,478.93 | 8,761.63 | 5,797.00 | 5,958.65 | 16,000.00 | 16,000.00 | 16,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 21.91 | 120.00 | 107.16 | 300.00 | 300.00 | 300.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 1,319.25 | 1,284.12 | 1,748.00 | 1,278.59 | 3,683.00 | 3,683.00 | 3,683.00 |
| 1-1000 | FICA | 1,031.52 | 1,283.94 | 1,982.00 | 1,449.12 | 4,174.00 | 4,174.00 | 4,174.00 |
| | PERSONAL SERVICES TOTAL | 31,373.72 | 30,375.61 | 35,558.00 | 27,736.01 | 78,713.00 | 78,713.00 | 78,713.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0200 | TELEPHONE SERVICE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 157.50 | .00 | 3,500.00 | .00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 2-9900 | MISCELLANEOUS | .00 | .00 | 7,500.00 | .00 | 7,500.00 | 7,500.00 | 7,500.00 |
| | OPERATING EXPENSES TOTAL | 157.50 | .00 | 11,000.00 | .00 | 11,000.00 | 11,000.00 | 11,000.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 1,372.80 | 1,386.51 | 17,000.00 | 1,622.76 | 17,000.00 | 17,000.00 | 17,000.00 |
| 3-0116 | DATA PROCESSING SUPPLIES | .00 | .00 | 27,201.00 | .00 | 27,201.00 | 27,201.00 | 27,201.00 |
| | SUPPLIES AND MATERIALS TOTAL | 1,372.80 | 1,386.51 | 44,201.00 | 1,622.76 | 44,201.00 | 44,201.00 | 44,201.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0502 | DATA PROCESSING EQUIPMENT | 1,653.00 | 1,655.00 | 40,000.00 | 4,408.39 | 40,000.00 | 40,000.00 | 40,000.00 |
| 5-0505 | FURNITURE | 1,162.02 | .00 | 10,000.00 | 2,199.98 | 10,000.00 | 10,000.00 | 10,000.00 |
| 5-2500 | CAPITAL OUTLAY | .00 | .00 | 30,000.00 | .00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | CAPITAL OUTLAY TOTAL | 2,815.02 | 1,655.00 | 80,000.00 | 6,608.37 | 80,000.00 | 80,000.00 | 80,000.00 |
| | TOTAL EXPENDITURES | 35,719.04 | 33,417.12 | 170,759.00 | 35,967.14 | 213,914.00 | 213,914.00 | 213,914.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ CHILD SUPPORT/DIST COURT (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **640-00** | **HANDI-CAP ACCESSIBILITY** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-1300 | BUILDING & GROUNDS REPAIR | .00 | .00 | 5,000.00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | .00 | .00 | 5,000.00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | .00 | 5,000.00 | .00 | .00 | .00 | .00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ HANDI-CAP ACCESSIBILITY (Office, Activity or Function) _____ Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **641-00** | **BUILDING AND GROUNDS** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0301 | ADMINISTRATIVE-REG TIME | 33,877.36 | 34,852.30 | 35,380.00 | 33,973.24 | 35,984.00 | 35,984.00 | 35,984.00 |
| 1-0306 | CUSTODIAL REG TIME | 19,412.25 | 24,292.06 | 24,378.00 | 23,761.24 | 24,835.00 | 24,835.00 | 24,835.00 |
| 1-0403 | MAINTENANCE-PART TIME | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0406 | PART-TIME CUSTODIAN | 1,706.12 | 1,758.24 | 1,731.00 | 1,771.64 | 2,000.00 | 2,000.00 | 2,000.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 4,147.77 | 7,445.03 | 2,187.00 | 5,123.96 | 2,807.00 | 2,807.00 | 2,807.00 |
| 1-0802 | HEALTH-ACCIDENT | 14,842.69 | 16,238.22 | 11,593.00 | 11,917.30 | 16,000.00 | 16,000.00 | 16,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 45.91 | 276.00 | 261.60 | 300.00 | 300.00 | 300.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 3,877.02 | 4,494.70 | 4,181.00 | 4,242.93 | 4,105.00 | 4,105.00 | 4,105.00 |
| 1-1000 | FICA | 4,482.30 | 5,177.21 | 4,739.00 | 4,909.43 | 4,653.00 | 4,653.00 | 4,653.00 |
| 1-1100 | UNIFORM ALLOWANCE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | PERSONAL SERVICES TOTAL | 82,345.51 | 94,303.67 | 84,465.00 | 85,961.34 | 90,684.00 | 90,684.00 | 90,684.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0200 | TELEPHONE SERVICE | 390.00 | 300.00 | 500.00 | 150.00 | .00 | .00 | .00 |
| 2-0501 | ELECTRICITY | 52,362.15 | 55,926.33 | 55,300.00 | 52,370.26 | 57,000.00 | 57,000.00 | 57,000.00 |
| 2-0502 | WATER | 9,372.60 | 7,984.96 | 7,000.00 | 8,094.74 | 7,200.00 | 7,200.00 | 7,200.00 |
| 2-0503 | HEATING FUELS | 13,756.70 | 15,959.81 | 30,000.00 | 17,145.39 | 30,000.00 | 30,000.00 | 30,000.00 |
| 2-0505 | GARBAGE | 1,892.00 | 1,959.50 | 1,900.00 | 2,669.00 | 2,600.00 | 2,600.00 | 2,600.00 |
| 2-1300 | BUILDING & GROUNDS REPAIR | 31,200.53 | 38,934.88 | 20,000.00 | 37,118.32 | 20,600.00 | 20,600.00 | 20,600.00 |
| 2-1600 | OTHER EQUIPMENT REPAIR | 21.13 | .00 | 200.00 | .00 | 200.00 | 200.00 | 200.00 |
| 2-1610 | LAWN EQUIPMENT REPAIR | .00 | 20.95 | 300.00 | 907.95 | 500.00 | 500.00 | 500.00 |
| 2-1620 | JANITORIAL EQUIP REPAIR | .00 | .00 | 500.00 | 1,076.33 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2-1650 | GROUNDS REPAIR & MAINTENANCE | 301.15 | 6,139.23 | 7,000.00 | 6,229.33 | 7,200.00 | 7,200.00 | 7,200.00 |
| 2-1704 | MILEAGE ALLOWANCE | 247.31 | 180.92 | 300.00 | 23.92 | 300.00 | 300.00 | 300.00 |
| 2-2544 | MAINTENANCE AGREEMENT | 18,305.60 | 21,700.25 | 20,000.00 | 17,574.19 | 21,000.00 | 21,000.00 | 21,000.00 |
| | OPERATING EXPENSES TOTAL | 127,849.17 | 149,106.83 | 143,000.00 | 143,359.43 | 147,600.00 | 147,600.00 | 147,600.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 528.45 | 2,348.75 | 350.00 | 410.46 | 400.00 | 400.00 | 400.00 |
| 3-0103 | JANITORIAL SUPPLIES | 9,676.74 | 4,810.70 | 12,000.00 | 6,583.46 | 12,300.00 | 12,300.00 | 12,300.00 |
| 3-0104 | BUILDINGS & GROUNDS SUPPLIES | 5,089.07 | 4,087.52 | 8,000.00 | 5,134.25 | 8,300.00 | 8,300.00 | 8,300.00 |
| 3-0107 | BUILDING SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | SUPPLIES AND MATERIALS TOTAL | 15,294.26 | 11,246.97 | 20,350.00 | 12,128.17 | 21,000.00 | 21,000.00 | 21,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0312 | LAWN EQUIPMENT | .00 | .00 | 3,000.00 | .00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 5-0313 | JANITORIAL EQUIPMENT | 2,457.75 | 178.54 | 3,000.00 | .00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 5-1100 | OTHER EQUIPMENT | 4,580.00 | 605.32 | 2,500.00 | 686.45 | 2,500.00 | 2,500.00 | 2,500.00 |
| | CAPITAL OUTLAY TOTAL | 7,037.75 | 783.86 | 8,500.00 | 686.45 | 8,500.00 | 8,500.00 | 8,500.00 |
| | TOTAL EXPENDITURES | 232,526.69 | 255,441.33 | 256,315.00 | 242,135.39 | 267,784.00 | 267,784.00 | 267,784.00 |

| | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

BUILDING AND GROUNDS
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 645-00 | **AGRI-EXTENSION AGENT** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0301 | ADMINISTRATIVE-REG TIME | 49,653.24 | 59,054.59 | 52,459.00 | 57,754.84 | 54,033.00 | 54,033.00 | 54,033.00 |
| 1-0305 | CLERICAL-REG TIME | 22,239.82 | 22,864.99 | 26,000.00 | 25,061.43 | 26,832.00 | 26,832.00 | 26,832.00 |
| 1-0405 | CLERICAL-PART TIME | 17,753.91 | 18,342.49 | 22,000.00 | 19,532.54 | 22,500.00 | 22,500.00 | 22,500.00 |
| 1-0406 | PART-TIME CUSTODIAN | 1,706.12 | 1,758.24 | 1,807.00 | 1,771.64 | 1,750.00 | 1,750.00 | 1,750.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 277.14 | 410.85 | 600.00 | 1,820.29 | 2,100.00 | 2,100.00 | 2,100.00 |
| 1-0802 | HEALTH-ACCIDENT | 25,393.14 | 26,308.06 | 22,240.00 | 20,006.79 | 26,500.00 | 26,500.00 | 26,500.00 |
| 1-0804 | LIFE INSURANCE | .00 | 68.58 | 408.00 | 401.04 | 450.00 | 450.00 | 450.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 6,069.97 | 6,795.48 | 6,944.00 | 7,031.43 | 7,300.00 | 7,300.00 | 7,300.00 |
| 1-1000 | FICA | 6,333.46 | 7,249.84 | 7,870.00 | 7,608.42 | 8,300.00 | 8,300.00 | 8,300.00 |
| | PERSONAL SERVICES TOTAL | 129,426.80 | 142,853.12 | 140,328.00 | 140,988.42 | 149,765.00 | 149,765.00 | 149,765.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 1,150.00 | 904.00 | 1,000.00 | 905.20 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2-0200 | TELEPHONE SERVICE | 2,724.57 | 2,495.05 | 3,100.00 | 2,539.51 | 3,100.00 | 3,100.00 | 3,100.00 |
| 2-0501 | ELECTRICTIY | 1,445.54 | 1,452.26 | 1,650.00 | 1,192.79 | 1,650.00 | 1,650.00 | 1,650.00 |
| 2-0502 | WATER | 611.61 | 508.00 | 550.00 | 435.29 | 550.00 | 550.00 | 550.00 |
| 2-0503 | HEATING FUELS | 985.49 | 1,101.30 | 1,500.00 | 1,045.50 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-0505 | GARBAGE | 210.00 | 219.00 | 250.00 | 228.00 | 250.00 | 250.00 | 250.00 |
| 2-0601 | INS GEN LIABILITY | 236.00 | 245.00 | 260.00 | 260.00 | 340.00 | 340.00 | 340.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 1,987.45 | 3,221.41 | 2,150.00 | 2,930.59 | 2,700.00 | 2,700.00 | 2,700.00 |
| 2-1704 | MILEAGE ALLOWANCE | 4,831.54 | 4,976.03 | 6,700.00 | 4,535.64 | 6,500.00 | 6,500.00 | 6,500.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 406.85 | 259.80 | 500.00 | 1,074.88 | 500.00 | 500.00 | 500.00 |
| | OPERATING EXPENSES TOTAL | 14,589.05 | 15,381.85 | 17,660.00 | 15,147.40 | 18,090.00 | 18,090.00 | 18,090.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 2,195.35 | 1,759.13 | 3,000.00 | 1,146.37 | 2,700.00 | 2,700.00 | 2,700.00 |
| 3-0102 | CHEMICAL SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0103 | JANITORIAL SUPPLIES | .00 | 52.97 | 300.00 | 5.97 | 200.00 | 200.00 | 200.00 |
| | SUPPLIES AND MATERIALS TOTAL | 2,195.35 | 1,812.10 | 3,300.00 | 1,152.34 | 2,900.00 | 2,900.00 | 2,900.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 2,251.33 | 2,396.63 | 2,500.00 | 1,720.69 | 2,500.00 | 2,500.00 | 2,500.00 |
| | CAPITAL OUTLAY TOTAL | 2,251.33 | 2,396.63 | 2,500.00 | 1,720.69 | 2,500.00 | 2,500.00 | 2,500.00 |
| | TOTAL EXPENDITURES | 148,462.53 | 162,443.70 | 163,788.00 | 159,008.85 | 173,255.00 | 173,255.00 | 173,255.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ AGRI-EXTENSION AGENT
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **650-00** | **LAW ENFORCEMENT/SHERIFF** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-1100 | DATA PROCESSING COSTS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1101 | COMPUTER EXPENSE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1751 | DUES, SUBSCRIP, REG, TRAINING, FEES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0502 | DATA PROCESSING EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

LAW ENFORCEMENT/SHERIFF
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **651-00** | **SHERIFF** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 62,507.45 | 63,380.29 | 64,327.00 | 64,326.34 | 65,932.00 | 65,932.00 | 65,932.00 |
| 1-0201 | CHIEF DEPUTIES SALARY | 50,048.20 | 52,168.10 | 51,085.00 | 52,183.86 | 53,306.00 | 53,306.00 | 53,306.00 |
| 1-0202 | OTHER DEPUTIES SALARY | 301,311.29 | 311,297.14 | 327,600.00 | 318,399.66 | 342,948.00 | 342,948.00 | 342,948.00 |
| 1-0305 | CLERICAL-REG TIME | 233,654.12 | 245,058.56 | 262,684.00 | 252,549.59 | 309,297.00 | 309,297.00 | 309,297.00 |
| 1-0315 | CORRECTIONAL-REG TIME SALARY | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0405 | CLERICAL-PART TIME | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 58,777.30 | 57,028.49 | 53,000.00 | 68,329.40 | 45,000.00 | 45,000.00 | 45,000.00 |
| 1-0600 | VACATION/COMP PAYOUT | .00 | .00 | .00 | .00 | 24,781.00 | 24,781.00 | 24,781.00 |
| 1-0802 | HEALTH-ACCIDENT | 132,398.01 | 125,585.84 | 98,984.00 | 101,451.99 | 133,000.00 | 133,000.00 | 133,000.00 |
| 1-0804 | LIFE INSURANCE | 66.16 | 466.45 | 2,748.00 | 2,705.51 | 3,000.00 | 3,000.00 | 3,000.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 52,138.43 | 53,763.15 | 55,708.00 | 55,711.35 | 65,200.00 | 65,200.00 | 65,200.00 |
| 1-1000 | FICA | 52,487.72 | 54,590.96 | 57,781.00 | 56,217.04 | 64,500.00 | 64,500.00 | 64,500.00 |
| 1-1100 | UNIFORM ALLOWANCE | 2,115.06 | 2,691.35 | 5,000.00 | 4,728.06 | 5,000.00 | 5,000.00 | 5,000.00 |
| | PERSONAL SERVICES TOTAL | 945,503.74 | 966,030.33 | 978,917.00 | 976,602.80 | 1,111,964.00 | 1,111,964.00 | 1,111,964.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 1,228.99 | 1,327.19 | 1,800.00 | 1,212.17 | 1,800.00 | 1,800.00 | 1,800.00 |
| 2-0200 | TELEPHONE SERVICE | 11,183.73 | 11,811.79 | 13,000.00 | 12,268.39 | 13,000.00 | 13,000.00 | 13,000.00 |
| 2-0601 | INS GEN LIABILITY | 9,045.00 | 9,513.00 | 8,530.00 | 8,530.00 | 14,448.00 | 14,448.00 | 14,448.00 |
| 2-0602 | PHYSICAL DAMAGE INSURANCE | 3,023.00 | 3,698.00 | 4,399.00 | 4,399.00 | 6,038.00 | 6,038.00 | 6,038.00 |
| 2-0607 | UMBRELLA INSURANCE | 10,759.00 | 11,298.00 | 12,784.00 | 12,784.00 | 13,984.00 | 13,984.00 | 13,984.00 |
| 2-0616 | OFFICIAL & EMPLOYEE BONDS | 1,300.00 | 1,312.00 | 1,278.00 | 1,278.00 | 1,278.00 | 1,278.00 | 1,278.00 |
| 2-0801 | WORKERS COMPENSATION | 13,910.50 | 14,036.00 | 12,930.00 | 12,930.00 | 13,414.00 | 13,414.00 | 13,414.00 |
| 2-1012 | PRINTING AND PUBLISHING | .00 | .00 | 200.00 | .00 | 200.00 | 200.00 | 200.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | .00 | .00 | 250.00 | .00 | 250.00 | 250.00 | 250.00 |
| 2-1704 | MILEAGE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 2,506.71 | 2,219.95 | 4,500.00 | 2,111.05 | 4,500.00 | 4,500.00 | 4,500.00 |
| 2-1800 | SHERIFF COSTS | 5,490.69 | 5,796.25 | 6,000.00 | 5,301.83 | 6,000.00 | 6,000.00 | 6,000.00 |
| 2-2209 | MISCELLANEOUS COURT COSTS | 1,937.06 | 2,331.21 | 7,000.00 | 373.92 | 7,000.00 | 7,000.00 | 7,000.00 |
| 2-2544 | MAINTENANCE AGREEMENTS | 2,143.77 | 3,373.75 | 3,400.00 | 3,014.00 | 3,650.00 | 3,650.00 | 3,650.00 |
| | OPERATING EXPENSES TOTAL | 62,528.45 | 66,717.14 | 76,071.00 | 64,202.36 | 85,562.00 | 85,562.00 | 85,562.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 2,856.63 | 3,688.92 | 4,000.00 | 4,022.90 | 4,000.00 | 4,000.00 | 4,000.00 |
| 3-0209 | MACHINERY AND EQUIPMENT FUEL | 48,284.86 | 50,494.72 | 55,000.00 | 45,020.01 | 55,000.00 | 55,000.00 | 55,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | 51,141.49 | 54,183.64 | 59,000.00 | 49,042.91 | 59,000.00 | 59,000.00 | 59,000.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0200 | EQUIPMENT RENTAL-OFFICE | 7,980.00 | 7,989.25 | 8,000.00 | 8,103.50 | 8,000.00 | 8,000.00 | 8,000.00 |
| | EQUIPMENT RENTAL TOTAL | 7,980.00 | 7,989.25 | 8,000.00 | 8,103.50 | 8,000.00 | 8,000.00 | 8,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0301 | CARS & TRUCKS | 48,892.02 | 50,811.08 | 55,000.00 | 55,808.00 | 60,000.00 | 60,000.00 | 60,000.00 |

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 5-0303 | SAFETY EQUIPMENT | 3,363.91 | 5,162.84 | 10,000.00 | 7,259.44 | 10,000.00 | 10,000.00 | 10,000.00 |
| 5-0311 | RADIO EQUIPMENT | 371.14 | 554.23 | 1,200.00 | 1,030.85 | 1,300.00 | 1,300.00 | 1,300.00 |
| 5-0400 | EQUIP-ENG & TECH | 160.27 | 188.93 | 1,250.00 | 441.26 | 1,250.00 | 1,250.00 | 1,250.00 |
| 5-0500 | OFFICE EQUIPMENT | 2,636.32 | 381.97 | 3,500.00 | 1,190.74 | 3,500.00 | 3,500.00 | 3,500.00 |
| 5-1100 | OTHER EQUIPMENT | 2,813.49 | 3,947.85 | 4,500.00 | 6,075.23 | 8,500.00 | 8,500.00 | 8,500.00 |
| | CAPITAL OUTLAY TOTAL | 58,237.15 | 61,046.90 | 75,450.00 | 71,805.52 | 84,550.00 | 84,550.00 | 84,550.00 |
| | TOTAL EXPENDITURES | 1,125,390.83 | 1,155,967.26 | 1,197,438.00 | 1,169,757.09 | 1,349,076.00 | 1,349,076.00 | 1,349,076.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ SHERIFF
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **652-00** | **COUNTY ATTORNEY** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 70,670.35 | 71,657.27 | 72,727.00 | 72,726.69 | 74,000.00 | 74,000.00 | 74,000.00 |
| 1-0200 | DEPUTY'S SALARY | 48,653.91 | 51,500.00 | 57,000.00 | 57,000.00 | 57,000.00 | 57,000.00 | 57,000.00 |
| 1-0305 | CLERICAL-REG TIME | 49,766.07 | 54,652.49 | 61,191.00 | 57,923.84 | 64,500.00 | 64,500.00 | 64,500.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 28.04 | .00 | .00 | 2,471.40 | .00 | .00 | .00 |
| 1-0802 | HEALTH-ACCIDENT | 30,962.72 | 25,323.33 | 23,185.00 | 23,834.60 | 31,000.00 | 31,000.00 | 31,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 127.02 | 720.00 | 693.36 | 800.00 | 800.00 | 800.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 11,415.51 | 12,002.16 | 12,887.00 | 12,833.17 | 4,354.00 | 4,354.00 | 4,354.00 |
| 1-1000 | FICA | 12,918.69 | 13,582.75 | 14,605.00 | 14,511.87 | 4,935.00 | 4,935.00 | 4,935.00 |
| | PERSONAL SERVICES TOTAL | 224,415.29 | 228,845.02 | 242,315.00 | 241,994.93 | 236,589.00 | 236,589.00 | 236,589.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 431.87 | 245.09 | 500.00 | 348.26 | 500.00 | 500.00 | 500.00 |
| 2-0200 | TELEPHONE SERVICE | 1,590.45 | 2,381.48 | 1,600.00 | 2,519.42 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2-1100 | DATA PROCESSING COSTS | .00 | 679.36 | 300.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 264.95 | 374.95 | 300.00 | 319.99 | 300.00 | 300.00 | 300.00 |
| 2-1700 | TRAVEL EXPENSES | 30.36 | 252.08 | 50.00 | 62.69 | 75.00 | 75.00 | 75.00 |
| 2-1701 | MEALS | 132.24 | 67.74 | 50.00 | 85.46 | 100.00 | 100.00 | 100.00 |
| 2-1702 | LODGING | 274.02 | 601.04 | 500.00 | 953.36 | 500.00 | 500.00 | 500.00 |
| 2-1704 | MILEAGE ALLOWANCE | 224.88 | 107.99 | 150.00 | 124.10 | 150.00 | 150.00 | 150.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 6,629.71 | 2,367.40 | 6,700.00 | 2,331.64 | 6,700.00 | 6,700.00 | 6,700.00 |
| 2-2200 | COURT RELATED COSTS | 31,838.63 | 10,349.59 | 9,000.00 | 4,602.43 | 34,000.00 | 34,000.00 | 34,000.00 |
| 2-2408 | EVALUATIONS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-2418 | SHERIFF'S FEES | .00 | .00 | .00 | 9.75 | .00 | .00 | .00 |
| 2-2500 | CONSULTING FEES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-2501 | SPECIAL FEES | 2,340.00 | 2,774.75 | 5,000.00 | 6,792.51 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2-3020 | CORONER/AUTOPSY COSTS | 6,814.73 | 22,339.03 | 10,000.00 | 8,750.50 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2-4420 | MENTAL HEALTH SERV ACT COST | 3,544.64 | .00 | 5,000.00 | .00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2-6720 | RESEARCH SERVICE | 959.06 | .00 | 500.00 | .00 | 500.00 | 500.00 | 500.00 |
| 2-9900 | MISCELLANEOUS | 84.20 | 827.29 | 1,000.00 | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | OPERATING EXPENSES TOTAL | 55,159.74 | 43,367.79 | 40,650.00 | 27,500.11 | 66,425.00 | 66,425.00 | 66,425.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 2,052.58 | 2,719.16 | 2,100.00 | 3,776.97 | 2,100.00 | 2,100.00 | 2,100.00 |
| | SUPPLIES AND MATERIALS TOTAL | 2,052.58 | 2,719.16 | 2,100.00 | 3,776.97 | 2,100.00 | 2,100.00 | 2,100.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0200 | EQUIPMENT RENTAL-OFFICE | 1,594.80 | 1,871.64 | 1,700.00 | 1,602.25 | 1,700.00 | 1,700.00 | 1,700.00 |
| | EQUIPMENT RENTAL TOTAL | 1,594.80 | 1,871.64 | 1,700.00 | 1,602.25 | 1,700.00 | 1,700.00 | 1,700.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 154.95 | 239.99 | 500.00 | 976.35 | 500.00 | 500.00 | 500.00 |
| 5-0505 | FURNITURE | 539.90 | 2,661.26 | .00 | .00 | 500.00 | 500.00 | 500.00 |

| | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|
| CAPITAL OUTLAY TOTAL | 694.85 | 2,901.25 | 500.00 | 976.35 | 1,000.00 | 1,000.00 | 1,000.00 |
| TOTAL EXPENDITURES | 283,917.26 | 279,704.86 | 287,265.00 | 275,850.61 | 307,814.00 | 307,814.00 | 307,814.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY ATTORNEY
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **658-00** | **VEHICLE INSPECTION** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-1550 | RADIO EQUIPMENT REPAIR | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-9900 | MISCELLANEOUS | .00 | .00 | 8,000.00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | .00 | .00 | 8,000.00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | .00 | 8,000.00 | .00 | .00 | .00 | .00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ VEHICLE INSPECTION (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **660-00** | **DRUG TESTING** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-3030 | DRUG & ALCOHOL TEST | 7,390.96 | 12,759.29 | 10,000.00 | 6,499.91 | 10,000.00 | 10,000.00 | 10,000.00 |
| | OPERATING EXPENSES TOTAL | 7,390.96 | 12,759.29 | 10,000.00 | 6,499.91 | 10,000.00 | 10,000.00 | 10,000.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | .00 | .00 | 1,500.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | SUPPLIES AND MATERIALS TOTAL | .00 | .00 | 1,500.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | 7,390.96 | 12,759.29 | 11,500.00 | 6,499.91 | 11,500.00 | 11,500.00 | 11,500.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ DRUG TESTING
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 662-00 | **COUNTY ATTORNEY/CHILD SUPPORT** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0305 | CLERICAL-REG TIME | 34,996.00 | 37,482.90 | 32,585.00 | 48,669.20 | 55,790.00 | 55,790.00 | 55,790.00 |
| 1-0405 | CLERICAL-PART TIME | .00 | .00 | 21,060.00 | .00 | .00 | .00 | .00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | .00 | 4.71 | .00 | 2,245.18 | .00 | .00 | .00 |
| 1-0802 | HEALTH-ACCIDENT | 7,740.68 | 8,119.11 | 11,594.00 | 11,434.29 | 16,000.00 | 16,000.00 | 16,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 23.31 | 288.00 | 235.07 | 300.00 | 300.00 | 300.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 2,362.36 | 2,530.42 | 3,622.00 | 3,436.77 | 3,766.00 | 3,766.00 | 3,766.00 |
| 1-1000 | FICA | 2,677.22 | 2,867.79 | 4,104.00 | 3,834.84 | 4,268.00 | 4,268.00 | 4,268.00 |
| | PERSONAL SERVICES TOTAL | 47,776.26 | 51,028.24 | 73,253.00 | 69,855.35 | 80,124.00 | 80,124.00 | 80,124.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 540.92 | 674.10 | 550.00 | 1,266.65 | 900.00 | 900.00 | 900.00 |
| 2-0200 | TELEPHONE SERVICE | 936.74 | 1,023.48 | 1,000.00 | 1,176.30 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2-1700 | TRAVEL EXPENSES | 8.44 | 146.00 | 200.00 | 35.30 | 200.00 | 200.00 | 200.00 |
| 2-1704 | MILEAGE ALLOWANCE | 102.12 | 164.63 | 150.00 | 299.78 | 200.00 | 200.00 | 200.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 70.00 | 395.00 | 200.00 | 150.00 | 200.00 | 200.00 | 200.00 |
| 2-2200 | COURT RELATED COSTS | .00 | 20.00 | 20.00 | 90.00 | 100.00 | 100.00 | 100.00 |
| 2-9900 | MISCELLANEOUS | .00 | 402.53 | 300.00 | 656.83 | 300.00 | 300.00 | 300.00 |
| | OPERATING EXPENSES TOTAL | 1,658.22 | 2,825.74 | 2,420.00 | 3,674.86 | 2,900.00 | 2,900.00 | 2,900.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 483.72 | 976.88 | 800.00 | 1,454.79 | 800.00 | 800.00 | 800.00 |
| | SUPPLIES AND MATERIALS TOTAL | 483.72 | 976.88 | 800.00 | 1,454.79 | 800.00 | 800.00 | 800.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0200 | EQUIPMENT RENTAL-OFFICE | 719.40 | 724.40 | 700.00 | 784.70 | 800.00 | 800.00 | 800.00 |
| | EQUIPMENT RENTAL TOTAL | 719.40 | 724.40 | 700.00 | 784.70 | 800.00 | 800.00 | 800.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | .00 | .00 | .00 | 189.95 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | .00 | 189.95 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | 50,637.60 | 55,555.26 | 77,173.00 | 75,959.65 | 84,624.00 | 84,624.00 | 84,624.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY ATTORNEY/CHILD SUPPORT
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 671-00 | **COUNTY JAIL** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0305 | CLERICAL-REG TIME | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0315 | CORRECTIONAL-REG TIME SALARY | 238,096.84 | 285,371.64 | 346,092.00 | 338,799.24 | 364,678.00 | 364,678.00 | 364,678.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 22,906.15 | 26,489.98 | 25,000.00 | 37,768.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 1-0600 | VACATION/COMP PAYOUT | .00 | .00 | .00 | .00 | 233.00 | 233.00 | 233.00 |
| 1-0802 | HEALTH-ACCIDENT | 54,184.76 | 70,884.36 | 53,560.00 | 54,549.80 | 69,768.00 | 69,768.00 | 69,768.00 |
| 1-0804 | LIFE INSURANCE | .00 | 198.56 | 1,428.00 | 1,344.96 | 1,500.00 | 1,500.00 | 1,500.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 17,623.51 | 21,525.35 | 25,644.00 | 25,923.56 | 32,000.00 | 32,000.00 | 32,000.00 |
| 1-1000 | FICA | 19,741.24 | 23,536.37 | 28,510.00 | 28,038.23 | 35,200.00 | 35,200.00 | 35,200.00 |
| 1-1100 | UNIFORM ALLOWANCE | 1,524.17 | 1,829.01 | 2,000.00 | 1,800.74 | 2,000.00 | 2,000.00 | 2,000.00 |
| | PERSONAL SERVICES TOTAL | 354,076.67 | 429,835.27 | 482,234.00 | 488,224.53 | 530,379.00 | 530,379.00 | 530,379.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-0801 | WORKERS COMPENSATION | 13,910.50 | 14,036.00 | 12,930.00 | 12,930.00 | 13,414.00 | 13,414.00 | 13,414.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | .00 | 362.59 | 500.00 | 325.50 | .00 | .00 | .00 |
| 2-1900 | BOARD OF PRISONERS | 62,678.35 | 60,335.73 | 65,000.00 | 59,495.68 | 65,000.00 | 65,000.00 | 65,000.00 |
| 2-1901 | BOARDING CONTRACTS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1903 | MEDICAL-PRISONERS | 69,042.13 | 46,286.19 | 50,000.00 | 53,601.81 | 60,000.00 | 60,000.00 | 60,000.00 |
| 2-2544 | MAINTENANCE AGREEMENT | 11,717.20 | 12,909.20 | 13,500.00 | 13,007.20 | 18,256.00 | 18,256.00 | 18,256.00 |
| | OPERATING EXPENSES TOTAL | 157,348.18 | 133,929.71 | 141,930.00 | 139,360.19 | 156,670.00 | 156,670.00 | 156,670.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 2,181.46 | 3,405.77 | 3,500.00 | 1,112.13 | 3,500.00 | 3,500.00 | 3,500.00 |
| 3-0103 | JANITORIAL SUPPLIES | 624.00 | 664.00 | 1,250.00 | 894.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| | SUPPLIES AND MATERIALS TOTAL | 2,805.46 | 4,069.77 | 4,750.00 | 2,006.13 | 4,750.00 | 4,750.00 | 4,750.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0300 | SECURITY GRANT-NIRMA | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0303 | SAFETY EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-1100 | OTHER EQUIPMENT | 7,174.41 | 10,587.97 | 24,000.00 | 15,121.27 | 24,000.00 | 24,000.00 | 24,000.00 |
| | CAPITAL OUTLAY TOTAL | 7,174.41 | 10,587.97 | 24,000.00 | 15,121.27 | 24,000.00 | 24,000.00 | 24,000.00 |
| | TOTAL EXPENDITURES | 521,404.72 | 578,422.72 | 652,914.00 | 644,712.12 | 715,799.00 | 715,799.00 | 715,799.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY JAIL (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **702-00** | **COUNTY SURVEYOR** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-2530 | SURVEYOR, CONTRACTED SERVICES | 9,354.80 | 10,284.25 | 10,000.00 | 3,510.70 | 10,000.00 | 10,000.00 | 10,000.00 |
| | OPERATING EXPENSES TOTAL | 9,354.80 | 10,284.25 | 10,000.00 | 3,510.70 | 10,000.00 | 10,000.00 | 10,000.00 |
| | TOTAL EXPENDITURES | 9,354.80 | 10,284.25 | 10,000.00 | 3,510.70 | 10,000.00 | 10,000.00 | 10,000.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY SURVEYOR
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 803-00 | **VETERANS SERVICE OFFICE** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0301 | ADMINISTRATIVE-REG TIME | 37,705.84 | 38,760.98 | 38,723.00 | 51,146.20 | 36,753.60 | 36,753.60 | 36,753.60 |
| 1-0305 | CLERICAL-REG TIME | 25,679.78 | 23,622.96 | 27,539.00 | 26,252.90 | 28,815.28 | 28,815.28 | 28,815.28 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 3,806.32 | 6,122.59 | 4,000.00 | 7,023.84 | 4,120.00 | 4,120.00 | 4,120.00 |
| 1-0802 | HEALTH-ACCIDENT | 17,219.61 | 17,947.45 | 13,660.00 | 12,441.55 | 23,000.00 | 23,000.00 | 23,000.00 |
| 1-0804 | LIFE INSURANCE | .00 | 47.58 | 300.00 | 257.32 | 330.00 | 330.00 | 330.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 4,535.39 | 4,542.07 | 4,473.00 | 5,509.43 | 4,916.00 | 4,916.00 | 4,916.00 |
| 1-1000 | FICA | 4,582.97 | 4,713.51 | 5,069.00 | 6,073.93 | 5,571.00 | 5,571.00 | 5,571.00 |
| | PERSONAL SERVICES TOTAL | 93,529.91 | 95,757.14 | 93,764.00 | 108,705.17 | 103,505.88 | 103,505.88 | 103,505.88 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 808.40 | 678.72 | 1,000.00 | 760.32 | 800.00 | 800.00 | 800.00 |
| 2-0200 | TELEPHONE SERVICE | 2,265.74 | 1,898.78 | 2,000.00 | 2,058.94 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2-1012 | PRINTING AND PUBLISHING | 22.57 | 16.56 | 100.00 | 2,328.98 | 300.00 | 300.00 | 300.00 |
| 2-1100 | DATA PROCESSING COSTS | 599.32 | 821.94 | 600.00 | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 147.70 | 100.00 | 200.00 | .00 | 200.00 | 200.00 | 200.00 |
| 2-1600 | OTHER EQUIPMENT REPAIR | 329.99 | 329.99 | 400.00 | .00 | 300.00 | 300.00 | 300.00 |
| 2-1610 | VEHICLE EQUIPMENT REPAIR | 749.61 | 111.54 | 1,000.00 | 41.95 | 700.00 | 700.00 | 700.00 |
| 2-1701 | MEALS | 293.47 | 51.75 | 300.00 | 105.15 | 600.00 | 600.00 | 600.00 |
| 2-1702 | LODGING | 666.08 | .00 | 1,000.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-1704 | MILEAGE ALLOWANCE | 2,463.10 | 1,514.81 | 13,500.00 | 1,269.31 | 1,700.00 | 1,700.00 | 1,700.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 455.00 | 1,183.00 | 600.00 | 1,547.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 2-1811 | CAR WASH SERVICES | 10.00 | 12.00 | 100.00 | 16.00 | 100.00 | 100.00 | 100.00 |
| 2-2850 | VETERANS' AID COSTS | 2,000.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | 10,810.98 | 6,719.09 | 20,800.00 | 8,127.65 | 10,800.00 | 10,800.00 | 10,800.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 1,279.20 | 807.60 | 1,000.00 | 1,054.10 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3-0140 | GRAVE MARKERS | .00 | 2,788.70 | 3,000.00 | 2,961.25 | 3,000.00 | 3,000.00 | 3,000.00 |
| 3-0209 | MACHINERY AND EQUIPMENT FUEL | .00 | .00 | 1,500.00 | 73.06 | 1,500.00 | 1,500.00 | 1,500.00 |
| | SUPPLIES AND MATERIALS TOTAL | 1,279.20 | 3,596.30 | 5,500.00 | 4,088.41 | 5,500.00 | 5,500.00 | 5,500.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 4,821.99 | 1,189.89 | 1,500.00 | 343.81 | 1,500.00 | 1,500.00 | 1,500.00 |
| | CAPITAL OUTLAY TOTAL | 4,821.99 | 1,189.89 | 1,500.00 | 343.81 | 1,500.00 | 1,500.00 | 1,500.00 |
| | TOTAL EXPENDITURES | 110,442.08 | 107,262.42 | 121,564.00 | 121,265.04 | 121,305.88 | 121,305.88 | 121,305.88 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ VETERANS SERVICE OFFICE (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **835-00** | **HANDI-BUS** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0301 | REG TIME SALARY-ADMN | 2,131.74 | 2,202.74 | 7,489.00 | 7,341.64 | 7,713.67 | 7,713.67 | 7,713.67 |
| 1-0305 | CLERICAL-REG TIME | 21,726.32 | 19,962.64 | 22,873.00 | 19,528.73 | 23,388.04 | 23,388.04 | 23,388.04 |
| 1-0330 | HANDI BUS DRIVER | 38,406.66 | 41,451.32 | 48,435.00 | 42,585.01 | 49,409.36 | 49,409.36 | 49,409.36 |
| 1-0500 | HOLIDAY/OVERTIME PAY | .00 | 180.33 | .00 | 2,278.08 | .00 | .00 | .00 |
| 1-0802 | HEALTH-ACCIDENT | 17,684.04 | 16,817.88 | 14,034.00 | 14,021.13 | 19,680.00 | 19,680.00 | 19,680.00 |
| 1-0804 | LIFE INSURANCE | .00 | 42.52 | 228.00 | 219.72 | 228.00 | 228.00 | 228.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 3,085.71 | 4,862.36 | 5,287.00 | 4,842.06 | 5,399.45 | 5,399.45 | 5,399.45 |
| 1-1000 | FICA | 3,836.93 | 4,179.25 | 5,991.00 | 4,848.31 | 6,119.37 | 6,119.37 | 6,119.37 |
| | PERSONAL SERVICES TOTAL | 86,871.40 | 89,699.04 | 104,337.00 | 95,664.68 | 111,937.89 | 111,937.89 | 111,937.89 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 132.00 | 98.00 | 150.00 | 147.00 | 150.00 | 150.00 | 150.00 |
| 2-0200 | TELEPHONE SERVICES | 2,214.56 | 2,036.53 | 2,280.00 | 2,156.72 | 2,280.00 | 2,280.00 | 2,280.00 |
| 2-0205 | INTERNET SERVICE | 475.00 | 450.00 | 500.00 | 482.83 | 500.00 | 500.00 | 500.00 |
| 2-0601 | INS GEN LIABILITY | 1,219.05 | 1,252.47 | .00 | 1,315.08 | 1,300.00 | 1,300.00 | 1,300.00 |
| 2-0604 | COUNTY SELF 750 DEDUCTIBLE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-0607 | UMBRELLA INSURANCE | 4,330.00 | 4,704.00 | 5,388.00 | 5,388.00 | 5,513.00 | 5,513.00 | 5,513.00 |
| 2-0801 | WORKERS COMPENSATION | 3,339.00 | 3,369.00 | 3,103.00 | 3,103.00 | 3,526.00 | 3,526.00 | 3,526.00 |
| 2-1012 | PRINTING AND PUBLISHING | 397.67 | 155.89 | 400.00 | 1,193.67 | 400.00 | 400.00 | 400.00 |
| 2-1700 | TRAVEL EXPENSES | 165.23 | 70.52 | 350.00 | 193.84 | 350.00 | 350.00 | 350.00 |
| 2-1704 | MILEAGE ALLOWANCE | 504.97 | 779.36 | 600.00 | 967.52 | 800.00 | 800.00 | 800.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 155.00 | 555.00 | 450.00 | 302.50 | 450.00 | 450.00 | 450.00 |
| 2-9900 | MISCELLANEOUS | 602.24 | 935.22 | 600.00 | 1,732.45 | 600.00 | 600.00 | 600.00 |
| | OPERATING EXPENSES TOTAL | 13,534.72 | 14,405.99 | 13,821.00 | 16,982.61 | 15,869.00 | 15,869.00 | 15,869.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 662.31 | 596.53 | 600.00 | 665.11 | 600.00 | 600.00 | 600.00 |
| 3-0209 | MACHINERY AND EQUIPMENT FUEL | 17,395.45 | 19,717.90 | 24,000.00 | 13,305.92 | 23,000.00 | 23,000.00 | 23,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | 18,057.76 | 20,314.43 | 24,600.00 | 13,971.03 | 23,600.00 | 23,600.00 | 23,600.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0502 | DATA PROCESSING EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | 118,463.88 | 124,419.46 | 142,758.00 | 126,618.32 | 151,406.89 | 151,406.89 | 151,406.89 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ HANDI-BUS
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **970-00** | **MISC** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 922.60 | 981.92 | 1,000.00 | 926.24 | 1,000.00 | 1,000.00 | 1,000.00 |
| 1-1000 | FICA | 1.54 | .77 | .00 | .77 | .00 | .00 | .00 |
| | PERSONAL SERVICES TOTAL | 924.14 | 982.69 | 1,000.00 | 927.01 | 1,000.00 | 1,000.00 | 1,000.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0501 | ELECTRICITY | 1,304.77 | 1,370.74 | 1,500.00 | 1,366.37 | 1,700.00 | 1,700.00 | 1,700.00 |
| 2-0601 | INS GEN LIABILITY | 1,655.00 | 1,714.00 | 1,814.00 | 1,814.00 | 2,382.00 | 2,382.00 | 2,382.00 |
| 2-0603 | COUNTY SELF-CARRIER INS | .00 | .00 | 1,080.00 | 1,040.40 | 1,080.00 | 1,080.00 | 1,080.00 |
| 2-0604 | COUNTY SELF - $750 DEDUCTIBLE | 46,455.63 | 42,447.56 | 12,000.00 | 104,316.05 | .00 | .00 | .00 |
| 2-0605 | HAZARD MITIGATION PLAN | .00 | 6,952.00 | 46,448.00 | 20,506.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 2-0614 | BUILDING/CONTENTS INSURANCE | 15,308.00 | 19,132.00 | 19,102.00 | 19,102.00 | 27,600.00 | 27,600.00 | 27,600.00 |
| 2-0616 | OFFICIAL & EMPLOYEE BONDS | 11,476.00 | 11,542.00 | 11,423.00 | 11,423.00 | 9,783.00 | 9,783.00 | 9,783.00 |
| 2-0801 | WORKERS COMPENSATION | 11,129.00 | 11,229.00 | 10,344.00 | 10,344.00 | 10,731.00 | 10,731.00 | 10,731.00 |
| 2-1012 | PRINTING AND PUBLISHING | 6,578.30 | 8,286.10 | 10,000.00 | 8,360.75 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 4,886.95 | 3,455.84 | 5,000.00 | 3,410.84 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 4,050.87 | 4,301.76 | 4,500.00 | 4,634.85 | 4,500.00 | 4,500.00 | 4,500.00 |
| 2-2100 | PROBATION COSTS | .00 | .00 | .00 | .00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 2-2104 | DISTRICT COURT PROBATION OFFICER | 6,484.40 | 7,001.74 | 18,471.00 | 20,502.90 | 26,544.00 | 26,544.00 | 26,544.00 |
| 2-2520 | LEGAL FEES-WESTLAW RESEARCH | 8,574.85 | 28,433.60 | 30,000.00 | 29,497.62 | 30,000.00 | 30,000.00 | 30,000.00 |
| 2-2540 | AUDIT COSTS | 13,000.00 | 13,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 2-2543 | BUDGET PREPARATION COSTS | .00 | .00 | 1,000.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-4400 | INTERGOVERNMENTAL PAYMENTS-RAP PRGM | 2,454.00 | 3,681.00 | 5,000.00 | 6,822.12 | 7,000.00 | 7,000.00 | 7,000.00 |
| 2-4411 | AREA AGENCY ON AGING COSTS | 25,374.00 | 27,912.00 | 30,864.00 | 30,864.00 | 32,841.00 | 32,841.00 | 32,841.00 |
| 2-4420 | MHS ACT COST-REGION V SYSTEMS | 20,159.00 | 20,613.00 | 21,077.00 | 21,077.00 | 23,882.00 | 23,882.00 | 23,882.00 |
| 2-4421 | MRHS ACT COST - REGION V SERVICES | 24,324.00 | 24,324.00 | 24,324.00 | 18,243.00 | 30,405.00 | 30,405.00 | 30,405.00 |
| 2-4422 | ALCOHOLISM SERVICES ACT COS | 3,627.00 | 3,709.00 | 3,793.00 | 3,793.00 | 4,298.00 | 4,298.00 | 4,298.00 |
| 2-8000 | REFUNDS | .00 | .00 | .00 | 4,866.11 | .00 | .00 | .00 |
| 2-9900 | MISCELLANEOUS | 62,179.44 | 66,436.58 | 52,950.00 | 59,264.66 | 60,000.00 | 60,000.00 | 60,000.00 |
| | OPERATING EXPENSES TOTAL | 269,021.21 | 306,041.92 | 325,690.00 | 396,248.67 | 379,246.00 | 379,246.00 | 379,246.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | .00 | 365.51 | 1,000.00 | 122.54 | 1,000.00 | 1,000.00 | 1,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | .00 | 365.51 | 1,000.00 | 122.54 | 1,000.00 | 1,000.00 | 1,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0303 | SAFETY EQUIPMENT | 48.25 | .00 | 250.00 | .00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 5-0500 | OFFICE EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0502 | DATA PROC EQUIP-TIMECLOCKS | 900.21 | 401.75 | 3,000.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 5-1210 | WELLNESS | 20.00 | 10.00 | 100.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 5-2501 | SECURITY CONTRACT | 25,813.32 | 21,492.00 | 30,000.00 | 20,952.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 5-2502 | SECURITY EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-2503 | PHYSICAL CAPACITY TESTS | 2,626.00 | 2,011.75 | 3,000.00 | 868.75 | 3,000.00 | 3,000.00 | 3,000.00 |

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| | CAPITAL OUTLAY TOTAL | 29,407.78 | 23,915.50 | 36,350.00 | 21,830.75 | 37,100.00 | 37,100.00 | 37,100.00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER FUND TRANSFERS | .00 | .00 | .00 | 1,913.71 | .00 | .00 | .00 |
| 7-0210 | INTER-FUND TRANSFERS - NOXIOUS WEED | 66,868.50 | 69,926.29 | 69,256.12 | 69,256.12 | 71,995.43 | 71,995.43 | 71,995.43 |
| 7-0212 | INTER-FUND TRANSFERS - ROAD | 1,719,302.19 | 2,248,877.93 | 1,917,635.16 | 2,090,213.66 | 2,220,592.66 | 2,220,592.66 | 2,220,592.66 |
| 7-0216 | INTER-FUND TRANSFERS - SINKING FUND | .00 | 100,000.00 | 50,000.00 | 50,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 7-0217 | TRANSFERS - VETS AID FUND | .00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | TRANSFER TOTAL | 1,786,170.69 | 2,420,804.22 | 2,038,891.28 | 2,213,383.49 | 2,319,588.09 | 2,319,588.09 | 2,319,588.09 |
| | TOTAL EXPENDITURES | 2,085,523.82 | 2,752,109.84 | 2,402,931.28 | 2,632,512.46 | 2,737,934.09 | 2,737,934.09 | 2,737,934.09 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

MISC
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **980-00** | **COUNTY BUILDING** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-1300 | BUILDING & GROUNDS REPAIR | 15,179.08 | 17,147.63 | 30,000.00 | 12,235.68 | 30,000.00 | 30,000.00 | 30,000.00 |
| | OPERATING EXPENSES TOTAL | 15,179.08 | 17,147.63 | 30,000.00 | 12,235.68 | 30,000.00 | 30,000.00 | 30,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0250 | JAIL REMODELING | .00 | .00 | .00 | .00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 5-2500 | OTHER CAPITAL OUTLAY | 23,983.71 | .00 | 285,111.00 | .00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | CAPITAL OUTLAY TOTAL | 23,983.71 | .00 | 285,111.00 | .00 | 65,000.00 | 65,000.00 | 65,000.00 |
| | TOTAL EXPENDITURES | 39,162.79 | 17,147.63 | 315,111.00 | 12,235.68 | 95,000.00 | 95,000.00 | 95,000.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

COUNTY BUILDING
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **705-00** | **ROAD/BRIDGE** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0301 | REG TIME SALARY-ADMIN | 76,461.60 | 100,887.11 | 113,215.00 | 113,215.44 | 116,972.00 | 116,972.00 | 116,972.00 |
| 1-0303 | MAINTENANCE-FULL TIME | 860,022.08 | 671,640.86 | 689,374.00 | 657,215.49 | 782,746.00 | 782,746.00 | 782,746.00 |
| 1-0304 | CONSTRUCTION-REG TIME | 37,067.94 | 296,338.30 | 375,000.00 | 286,243.38 | 307,175.00 | 307,175.00 | 307,175.00 |
| 1-0305 | CLERICAL-REG TIME | 61,728.47 | 59,491.09 | 61,963.00 | 58,771.34 | 64,023.00 | 64,023.00 | 64,023.00 |
| 1-0310 | RETIREMENT PAYOUT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0403 | MAINTENANCE-PART TIME | 11,143.69 | 16,302.12 | 24,000.00 | 24,269.66 | 24,000.00 | 24,000.00 | 24,000.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | 6,690.37 | 7,505.72 | 10,000.00 | 43,801.30 | 25,000.00 | 25,000.00 | 25,000.00 |
| 1-0802 | HEALTH-ACCIDENT | 234,020.77 | 265,281.45 | 207,000.00 | 203,132.12 | 273,800.00 | 273,800.00 | 273,800.00 |
| 1-0804 | LIFE INSURANCE | 48.92 | 779.39 | 5,172.00 | 4,821.09 | 6,000.00 | 6,000.00 | 6,000.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 70,809.92 | 77,548.47 | 85,290.00 | 79,662.75 | 89,168.00 | 89,168.00 | 89,168.00 |
| 1-1000 | FICA | 76,306.45 | 83,238.56 | 97,000.00 | 86,668.18 | 101,110.00 | 101,110.00 | 101,110.00 |
| 1-1100 | UNIFORM ALLOWANCE | 1,000.00 | 679.05 | 100.00 | 684.68 | 1,000.00 | 1,000.00 | 1,000.00 |
| | PERSONAL SERVICES TOTAL | 1,435,300.21 | 1,579,692.12 | 1,668,114.00 | 1,558,485.43 | 1,790,994.00 | 1,790,994.00 | 1,790,994.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 477.19 | 535.63 | 500.00 | 638.76 | 600.00 | 600.00 | 600.00 |
| 2-0200 | TELEPHONE SERVICE | 5,570.40 | 8,931.45 | 7,000.00 | 8,327.59 | 7,000.00 | 7,000.00 | 7,000.00 |
| 2-0205 | INTERNET SERVICE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-0501 | ELECTRICITY | 6,717.46 | 7,352.90 | 6,500.00 | 7,302.33 | 6,500.00 | 6,500.00 | 6,500.00 |
| 2-0502 | WATER | 231.50 | 406.55 | 400.00 | 457.85 | 400.00 | 400.00 | 400.00 |
| 2-0503 | HEATING FUELS | 8,578.99 | 9,941.56 | 8,500.00 | 8,852.22 | 8,000.00 | 8,000.00 | 8,000.00 |
| 2-0504 | SEWER | 351.00 | 228.00 | 400.00 | 446.02 | 400.00 | 400.00 | 400.00 |
| 2-0601 | INS GEN LIABILITY | 9,458.00 | 9,810.00 | 10,386.00 | 10,386.00 | 13,619.00 | 13,619.00 | 13,619.00 |
| 2-0607 | UMBRELLA INSURANCE | 59,360.00 | 67,938.00 | 75,365.00 | 75,365.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| 2-0616 | OFFICIAL & EMPLOYEE BONDS | 1,300.00 | 1,312.00 | 1,278.00 | 1,278.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| 2-0801 | WORKERS COMPENSATION | 66,771.00 | 67,372.00 | 62,063.00 | 62,063.00 | 64,387.00 | 64,387.00 | 64,387.00 |
| 2-1012 | PRINTING AND PUBLISHING | 715.43 | 4,255.06 | 3,000.00 | 38.84 | 3,000.00 | 3,000.00 | 3,000.00 |
| 2-1102 | COMPUTER CONSULTANTS | 1,050.00 | 6,419.65 | 5,000.00 | 1,733.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | .00 | 19.99 | 100.00 | .00 | 100.00 | 100.00 | 100.00 |
| 2-1300 | BUILDING REPAIR | 10,597.91 | 34,889.50 | 8,000.00 | 13,431.79 | 8,000.00 | 8,000.00 | 8,000.00 |
| 2-1400 | ROAD EQUIPMENT REPAIR-PARTS | 189,757.16 | 157,999.17 | 140,000.00 | 147,732.94 | 140,000.00 | 140,000.00 | 140,000.00 |
| 2-1500 | ROAD EQUIP REPAIR-LABOR | 47,606.11 | 29,933.51 | 20,000.00 | 24,715.05 | 20,000.00 | 20,000.00 | 20,000.00 |
| 2-1550 | RADIO EQUIPMENT REPAIR | 1,115.03 | 42.00 | 500.00 | .00 | 500.00 | 500.00 | 500.00 |
| 2-1701 | MEALS | 740.95 | 560.05 | 500.00 | 110.79 | 500.00 | 500.00 | 500.00 |
| 2-1702 | LODGING | 1,507.71 | 2,737.71 | 2,000.00 | 471.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2-1704 | MILEAGE ALLOWANCE | 509.01 | .00 | 500.00 | 211.21 | 500.00 | 500.00 | 500.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 2,835.95 | 550.00 | 1,500.00 | 1,870.28 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2-9900 | MISCELLANEOUS | 42.00 | .00 | 11,780.19 | 24,651.65 | 1,000.00 | 1,000.00 | 1,000.00 |
| | OPERATING EXPENSES TOTAL | 415,292.80 | 411,234.93 | 365,272.19 | 390,083.32 | 357,806.00 | 357,806.00 | 357,806.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 1,840.75 | 1,898.10 | 1,800.00 | 1,651.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 3-0102 | CHEMICAL SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 3-0103 | JANITORIAL SUPPLIES | 42.81 | 26.26 | 100.00 | 3.99 | 100.00 | 100.00 | 100.00 |
| 3-0106 | SHOP SUPPLIES | 12,729.42 | 19,897.80 | 20,000.00 | 17,720.89 | 20,000.00 | 20,000.00 | 20,000.00 |
| 3-0107 | PLUMBING SUPPLIES | 293.19 | 73.89 | 400.00 | 7.49 | 400.00 | 400.00 | 400.00 |
| 3-0108 | ELECTRICAL SUPPLIES | 1,670.72 | 192.61 | 400.00 | 21.62 | 400.00 | 400.00 | 400.00 |
| 3-0109 | SHOP TOOLS | 24,957.75 | 11,086.72 | 14,000.00 | 9,638.75 | 14,000.00 | 14,000.00 | 14,000.00 |
| 3-0116 | DATA PROCESSING SUPPLIES | 1,156.44 | .00 | 500.00 | 449.99 | 500.00 | 500.00 | 500.00 |
| 3-0201 | ASPHALTIC | .00 | 1,420.26 | 3,000.00 | 988.17 | 3,000.00 | 3,000.00 | 3,000.00 |
| 3-0202 | GRAVEL & ROYALTY | 337,468.60 | 398,019.33 | 400,000.00 | 375,280.31 | 400,000.00 | 400,000.00 | 400,000.00 |
| 3-0203 | GRADER BLADES | 57,604.25 | 30,093.61 | 35,000.00 | 22,938.28 | 35,000.00 | 35,000.00 | 35,000.00 |
| 3-0205 | CONCRETE, ETC | 7,292.96 | 3,255.50 | 10,000.00 | 4,883.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 3-0206 | CULVERTS | 36,343.11 | 49,379.92 | 50,000.00 | 49,368.92 | 50,000.00 | 50,000.00 | 50,000.00 |
| 3-0207 | STEEL PRODUCTS | 3,381.67 | 3,594.55 | 3,000.00 | 1,078.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 3-0208 | LUMBER | 159.36 | 121.20 | 3,000.00 | 49.21 | 3,000.00 | 3,000.00 | 3,000.00 |
| 3-0209 | MACHINERY AND EQUIPMENT FUEL | 472,593.18 | 489,802.70 | 500,000.00 | 414,951.03 | 500,000.00 | 500,000.00 | 500,000.00 |
| 3-0210 | MACHINERY & EQUIP GREASE-OIL | 29,662.07 | 27,685.14 | 28,000.00 | 21,523.84 | 28,000.00 | 28,000.00 | 28,000.00 |
| 3-0211 | MACH & EQUIP TIRES-TIRE REPAIR | 55,763.25 | 51,465.58 | 50,000.00 | 63,767.04 | 50,000.00 | 50,000.00 | 50,000.00 |
| 3-0215 | OTHER ROAD & BRIDGE MATERIALS | 426.52 | 17,222.45 | 9,000.00 | 26,137.44 | 15,000.00 | 15,000.00 | 15,000.00 |
| 3-0219 | ROCK | 78,198.12 | 94,766.72 | 85,000.00 | 101,506.69 | 90,000.00 | 90,000.00 | 90,000.00 |
| 3-0301 | SIGNS & POSTS | 30,764.71 | 42,540.04 | 30,000.00 | 16,911.36 | 20,000.00 | 20,000.00 | 20,000.00 |
| 3-0304 | GUARD POSTS & DELINEATORS | 8,358.97 | 1,722.43 | 5,000.00 | 1,124.70 | 5,000.00 | 5,000.00 | 5,000.00 |
| 3-0306 | PAVEMENT MARKING | 901.00 | .00 | 5,000.00 | 6,627.55 | 20,000.00 | 20,000.00 | 20,000.00 |
| 3-0308 | FLARES, FLAGS, BARRICADES | 6,355.32 | 520.28 | 3,000.00 | 175.73 | 1,000.00 | 1,000.00 | 1,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | 1,167,964.17 | 1,244,785.09 | 1,256,200.00 | 1,136,805.00 | 1,270,200.00 | 1,270,200.00 | 1,270,200.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0100 | EQUIPMENT RENTAL-ROAD | 12,013.13 | 4,354.00 | 10,000.00 | 4,656.15 | 10,000.00 | 10,000.00 | 10,000.00 |
| | EQUIPMENT RENTAL TOTAL | 12,013.13 | 4,354.00 | 10,000.00 | 4,656.15 | 10,000.00 | 10,000.00 | 10,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0101 | RIGHT-OF-WAY | .00 | 1,220.00 | 500.00 | 1,364.47 | 2,000.00 | 2,000.00 | 2,000.00 |
| 5-0102 | EASEMENT & OTHERS | 3,047.97 | 1,431.00 | 3,000.00 | 1,632.50 | 2,000.00 | 2,000.00 | 2,000.00 |
| 5-0300 | MACHINERY & EQUIPMENT-NEW | .00 | .00 | 200,000.00 | 37,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 5-0301 | CARS & TRUCKS | 224,606.73 | 118,540.04 | 90,000.00 | 157,351.76 | 90,000.00 | 90,000.00 | 90,000.00 |
| 5-0302 | PICKUPS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0303 | SAFETY EQUIPMENT | 8,315.10 | 8,431.39 | 6,000.00 | 5,671.70 | 6,000.00 | 6,000.00 | 6,000.00 |
| 5-0307 | MOTOR GRADERS & LOADERS | 218,228.20 | 274,110.93 | 200,000.00 | 420,099.05 | 200,000.00 | 200,000.00 | 200,000.00 |
| 5-0309 | MOWERS | 21,338.47 | .00 | 20,000.00 | 5,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 5-0311 | RADIO EQUIPMENT | 4,810.80 | 3,353.53 | 3,000.00 | 560.34 | 3,000.00 | 3,000.00 | 3,000.00 |
| 5-0314 | OTHER ROAD EQUIPMENT | 143,078.56 | 9,555.26 | 20,000.00 | 857.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 5-0316 | INDUSTRIAL TRACTORS | .00 | .00 | 10,000.00 | .00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 5-0317 | DOZER TRACTORS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0319 | STRUCTURES | 34,407.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0321 | LOADER-TRACTOR-SHEEP-FOOT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0500 | OFFICE EQUIPMENT | 9,627.81 | 19,466.07 | 3,000.00 | 5,676.44 | 3,000.00 | 3,000.00 | 3,000.00 |

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 5-1100 | OTHER EQUIPMENT | 6,068.78 | 94,078.00 | 35,000.00 | 6,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 5-1205 | BITUMINOUS SURFACING | 191,529.98 | 133,120.53 | 130,000.00 | .00 | 130,000.00 | 130,000.00 | 130,000.00 |
| 5-1211 | BRIDGES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-1212 | ENGINEERING-FEMA | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-1213 | BRIDGE-FEMA | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-1250 | MISCELLANEOUS CONTRACTS | .00 | .00 | 60,000.00 | .00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 5-1401 | ROAD CONSTRUCTION RESERVE | 1,645,338.24 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-1502 | ENGINEERING/ENGINEER TESTING | 12,836.35 | 3,477.03 | 20,000.00 | 973.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | CAPITAL OUTLAY TOTAL | 2,523,233.99 | 666,783.78 | 800,500.00 | 642,186.26 | 826,000.00 | 826,000.00 | 826,000.00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER FUND TRANSFERS | .00 | 4,604,222.70 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| | TRANSFER TOTAL | .00 | 4,604,222.70 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| | TOTAL EXPENDITURES | 5,553,804.30 | 8,511,072.62 | 4,400,086.19 | 4,032,216.16 | 4,555,000.00 | 4,555,000.00 | 4,555,000.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ ROAD/BRIDGE
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **705-00** | **HIGHWAY BRIDGE BUYBACK PROGRAM** | | | | | | | |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0201 | ASPHALTIC | .00 | .00 | 50,000.00 | .00 | 140,000.00 | 140,000.00 | 140,000.00 |
| 3-0202 | GRAVEL & ROYALTY | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0205 | CONCRETE, ETC | .00 | .00 | .00 | .00 | 18,998.47 | 18,998.47 | 18,998.47 |
| 3-0206 | CULVERTS | .00 | .00 | 880.47 | .00 | .00 | .00 | .00 |
| 3-0207 | STEEL PRODUCTS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0208 | LUMBER | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0215 | OTHER ROAD & BRIDGE MATERIALS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0219 | ROCK | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0306 | PAVEMENT MARKING | .00 | .00 | 20,000.00 | .00 | 24,000.00 | 24,000.00 | 24,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | .00 | .00 | 70,880.47 | .00 | 182,998.47 | 182,998.47 | 182,998.47 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0101 | RIGHT-OF-WAY | .00 | .00 | 10,000.00 | 1,083.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 5-0102 | EASEMENT & OTHERS | .00 | .00 | 10,000.00 | .00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 5-0319 | STRUCTURES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-1205 | BITUMINOUS SURFACING | .00 | .00 | 40,000.00 | .00 | .00 | .00 | .00 |
| 5-1211 | BRIDGES | .00 | 31,276.23 | 172,116.57 | 103,816.00 | 222,116.52 | 222,116.52 | 222,116.52 |
| 5-1502 | ENGINEERING/ENGINEER TESTING | .00 | .00 | 62,118.00 | 3,137.74 | 41,735.98 | 41,735.98 | 41,735.98 |
| | CAPITAL OUTLAY TOTAL | .00 | 31,276.23 | 294,234.57 | 108,036.74 | 283,852.50 | 283,852.50 | 283,852.50 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | TRANSFERS OUT | .00 | .00 | .00 | 11,680.19 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | .00 | 11,680.19 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | 31,276.23 | 365,115.04 | 119,716.93 | 466,850.97 | 466,850.97 | 466,850.97 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ HIGHWAY BRIDGE BUYBACK PROGRAM
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **666-00** | **ADULT DIVERSION** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 2,629.00 | 2,920.80 | 3,300.00 | 1,220.70 | .00 | .00 | .00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 177.52 | 197.05 | 223.00 | 82.36 | .00 | .00 | .00 |
| 1-1000 | FICA | 201.08 | 223.43 | 253.00 | 93.38 | .00 | .00 | .00 |
| | PERSONAL SERVICES TOTAL | 3,007.60 | 3,341.28 | 3,776.00 | 1,396.44 | .00 | .00 | .00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | .00 | .00 | 10,799.00 | .00 | .00 | .00 | .00 |
| | SUPPLIES AND MATERIALS TOTAL | .00 | .00 | 10,799.00 | .00 | .00 | .00 | .00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER FUND TRANSFERS | .00 | 3,100.00 | .00 | .00 | 4,377.68 | 4,377.68 | 4,377.68 |
| | TRANSFER TOTAL | .00 | 3,100.00 | .00 | .00 | 4,377.68 | 4,377.68 | 4,377.68 |
| | TOTAL EXPENDITURES | 3,007.60 | 6,441.28 | 14,575.00 | 1,396.44 | 4,377.68 | 4,377.68 | 4,377.68 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ ADULT DIVERSION
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 676-00 | **JUVENILE DIVERSION** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 9,016.28 | 8,725.89 | 13,021.00 | 2,796.52 | 64,803.72 | 64,803.72 | 64,803.72 |
| 1-0500 | OVERTIME | .00 | .00 | .00 | 316.42 | .00 | .00 | .00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 608.63 | 588.94 | 879.00 | 210.13 | .00 | .00 | .00 |
| 1-1000 | FICA | 689.81 | 667.54 | 997.00 | 238.15 | .00 | .00 | .00 |
| | PERSONAL SERVICES TOTAL | 10,314.72 | 9,982.37 | 14,897.00 | 3,561.22 | 64,803.72 | 64,803.72 | 64,803.72 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0200 | TELEPHONE SERVICE | .00 | 92.46 | 1,620.00 | 443.26 | .00 | .00 | .00 |
| 2-0500 | UTILITIES | .00 | .00 | 5,670.00 | .00 | .00 | .00 | .00 |
| 2-1701 | MEALS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1702 | LODGING | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1704 | MILEAGE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | .00 | .00 | 1,198.00 | .00 | .00 | .00 | .00 |
| 2-2501 | CONSULTING FEES | 481.00 | .00 | 8,320.00 | .00 | .00 | .00 | .00 |
| 2-4444 | YOUTH SERVICE | .00 | .00 | 4,440.00 | .00 | .00 | .00 | .00 |
| 2-5013 | OTHER OPERATING EXPENSES | .00 | 164.00 | .00 | .00 | .00 | .00 | .00 |
| 2-9900 | MISCELLANEOUS | .00 | 666.95 | .00 | 2,288.74 | .00 | .00 | .00 |
| 2-9901 | MISCELLANEOUS-REGION V GRANT EXP | .00 | .00 | .00 | 3,857.19 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | 481.00 | 923.41 | 21,248.00 | 6,589.19 | .00 | .00 | .00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 131.00 | 452.39 | 247.00 | .00 | .00 | .00 | .00 |
| | SUPPLIES AND MATERIALS TOTAL | 131.00 | 452.39 | 247.00 | .00 | .00 | .00 | .00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0500 | BUILDING/FACILITIES RENTAL | .00 | 10,114.79 | 14,400.00 | 15,055.42 | .00 | .00 | .00 |
| | EQUIPMENT RENTAL TOTAL | .00 | 10,114.79 | 14,400.00 | 15,055.42 | .00 | .00 | .00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | .00 | .00 | 3,624.00 | 4,840.10 | .00 | .00 | .00 |
| 5-0505 | FURNITURE | .00 | .00 | 3,300.00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | 6,924.00 | 4,840.10 | .00 | .00 | .00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTERFUND TRANSFERS | .00 | 4,000.00 | .00 | .00 | 1,913.71 | 1,913.71 | 1,913.71 |
| | TRANSFER TOTAL | .00 | 4,000.00 | .00 | .00 | 1,913.71 | 1,913.71 | 1,913.71 |
| | TOTAL EXPENDITURES | 10,926.72 | 25,472.96 | 57,716.00 | 30,045.93 | 66,717.43 | 66,717.43 | 66,717.43 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

JUVENILE DIVERSION
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **662-00** | **CHILD SUPPORT AGREEMENT/CO ATTORNEY** | | | | | | | |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | .00 | .00 | 14,379.46 | .00 | 26,958.09 | 26,958.09 | 26,958.09 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | 14,379.46 | .00 | 26,958.09 | 26,958.09 | 26,958.09 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTERFUND TRANSFERS | .00 | .00 | 18,316.54 | 18,316.54 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | 18,316.54 | 18,316.54 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | .00 | 32,696.00 | 18,316.54 | 26,958.09 | 26,958.09 | 26,958.09 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

CHILD SUPPORT AGREEMENT/CO ATTORNEY
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **879-00** | **VISITORS PROMO** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0300 | REGULAR EMPLOYEE SALARY | 37,047.63 | 39,223.01 | 39,920.00 | 39,920.00 | 41,118.00 | 41,118.00 | 41,118.00 |
| 1-0401 | ADMINISTRATIVE-PART TIME | 8,015.04 | 1,311.78 | 5,700.00 | 3,441.40 | 5,200.00 | 5,200.00 | 5,200.00 |
| 1-0802 | HEALTH-ACCIDENT | 7,740.68 | 8,119.11 | 5,797.00 | 5,958.65 | 8,066.14 | 8,066.14 | 8,066.14 |
| 1-0804 | LIFE INSURANCE | .00 | 25.39 | 168.00 | 159.96 | 200.00 | 200.00 | 200.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 2,500.78 | 2,647.56 | 3,080.00 | 2,694.64 | 3,127.00 | 3,127.00 | 3,127.00 |
| 1-1000 | FICA | 2,806.66 | 2,969.51 | 3,490.00 | 3,021.94 | 3,544.00 | 3,544.00 | 3,544.00 |
| | PERSONAL SERVICES TOTAL | 58,110.79 | 54,296.36 | 58,155.00 | 55,196.59 | 61,255.14 | 61,255.14 | 61,255.14 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 687.07 | 617.54 | 1,600.00 | 447.50 | 1,700.00 | 1,700.00 | 1,700.00 |
| 2-0200 | TELEPHONE SERVICE | 1,499.20 | 1,088.26 | 2,000.00 | 1,109.71 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2-1012 | PRINTING AND PUBLISHING | 5,381.46 | 7,449.12 | 20,000.00 | 11,662.98 | 35,000.00 | 35,000.00 | 35,000.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 379.32 | .00 | 2,000.00 | 110.76 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2-1701 | MEALS | 620.46 | 845.70 | 1,500.00 | 840.12 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2-1702 | LODGING | 868.90 | 1,175.70 | 2,500.00 | 1,215.56 | 3,000.00 | 3,000.00 | 3,000.00 |
| 2-1704 | MILEAGE ALLOWANCE | 1,848.78 | 2,639.35 | 3,000.00 | 2,642.30 | 3,000.00 | 3,000.00 | 3,000.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 1,868.30 | 1,921.30 | 3,000.00 | 3,590.00 | 3,200.00 | 3,200.00 | 3,200.00 |
| 2-6030 | MEDIA - ADVERTISING | 22,352.00 | 22,351.52 | 26,000.00 | 17,981.09 | 26,000.00 | 26,000.00 | 26,000.00 |
| 2-6060 | PROMOTIONAL SUPPLIES | 1,435.04 | 706.00 | 6,000.00 | 1,786.14 | 10,500.00 | 10,500.00 | 10,500.00 |
| 2-6070 | SPECIAL PROJECTS | 2,757.05 | 1,759.40 | 7,000.00 | 2,892.84 | 10,500.00 | 10,500.00 | 10,500.00 |
| 2-6080 | GRANTS | 42,339.56 | 37,554.70 | 60,000.00 | 52,611.05 | 75,000.00 | 75,000.00 | 75,000.00 |
| 2-6200 | TRAVEL PROMOTION CONFERENCE | .00 | .00 | .00 | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2-9900 | MISCELLANEOUS | 9,628.02 | 9,685.03 | 26,578.00 | 9,787.73 | 15,811.00 | 15,811.00 | 15,811.00 |
| | OPERATING EXPENSES TOTAL | 91,665.16 | 87,793.62 | 161,178.00 | 106,677.78 | 191,711.00 | 191,711.00 | 191,711.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 1,321.30 | 1,320.99 | 2,000.00 | 883.01 | 2,000.00 | 2,000.00 | 2,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | 1,321.30 | 1,320.99 | 2,000.00 | 883.01 | 2,000.00 | 2,000.00 | 2,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 393.77 | 973.36 | 3,000.00 | 111.59 | 3,000.00 | 3,000.00 | 3,000.00 |
| | CAPITAL OUTLAY TOTAL | 393.77 | 973.36 | 3,000.00 | 111.59 | 3,000.00 | 3,000.00 | 3,000.00 |
| | TOTAL EXPENDITURES | 151,491.02 | 144,384.33 | 224,333.00 | 162,868.97 | 257,966.14 | 257,966.14 | 257,966.14 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ VISITORS PROMO
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **879-00** | **COUNTY VISITORS IMP FUND** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-6030 | MEDIA - ADVERTISING | 10,544.95 | 8,831.82 | 15,000.00 | 4,595.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 2-6040 | TOURISM PROMOTION | 3,944.00 | 4,069.00 | 10,000.00 | 7,128.62 | 15,000.00 | 15,000.00 | 15,000.00 |
| 2-6070 | SPECIAL PROJECTS | 100.00 | .00 | 9,221.00 | 1,100.00 | 10,923.00 | 10,923.00 | 10,923.00 |
| 2-6071 | BROCHURE PRINTING | 3,944.00 | .00 | 10,000.00 | 2,795.66 | 15,000.00 | 15,000.00 | 15,000.00 |
| 2-6072 | ERECTING SIGNS | 7,926.00 | 8,799.97 | 70,000.00 | 5,576.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| 2-9900 | MISCELLANEOUS | 2,522.00 | .00 | 37,926.00 | 250.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| | OPERATING EXPENSES TOTAL | 28,980.95 | 21,700.79 | 152,147.00 | 21,445.28 | 147,923.00 | 147,923.00 | 147,923.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0200 | BUILDINGS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0265 | CAPITAL CONSTRUCTION GRANT | 156,841.29 | 112,322.00 | 194,000.00 | 190,960.74 | 201,181.57 | 201,181.57 | 201,181.57 |
| | CAPITAL OUTLAY TOTAL | 156,841.29 | 112,322.00 | 194,000.00 | 190,960.74 | 201,181.57 | 201,181.57 | 201,181.57 |
| | TOTAL EXPENDITURES | 185,822.24 | 134,022.79 | 346,147.00 | 212,406.02 | 349,104.57 | 349,104.57 | 349,104.57 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY VISITORS IMP FUND (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **643-00** | **REAPPRAISAL - SINKING FUND** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-2510 | APPRAISER'S FEES | .00 | 43,446.50 | 206,553.50 | 142,310.00 | 89,243.50 | 89,243.50 | 89,243.50 |
| | OPERATING EXPENSES TOTAL | .00 | 43,446.50 | 206,553.50 | 142,310.00 | 89,243.50 | 89,243.50 | 89,243.50 |
| | TOTAL EXPENDITURES | .00 | 43,446.50 | 206,553.50 | 142,310.00 | 89,243.50 | 89,243.50 | 89,243.50 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

REAPPRAISAL - SINKING FUND
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **604-00** | **ROD PRESERVATION & MODERNIZATION** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-1016 | MICROFILMING COSTS | .00 | 13,447.52 | 6,500.00 | .00 | 10,677.49 | 10,677.49 | 10,677.49 |
| | OPERATING EXPENSES TOTAL | .00 | 13,447.52 | 6,500.00 | .00 | 10,677.49 | 10,677.49 | 10,677.49 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | .00 | .00 | 6,500.00 | .00 | 10,677.49 | 10,677.49 | 10,677.49 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | 6,500.00 | .00 | 10,677.49 | 10,677.49 | 10,677.49 |
| | TOTAL EXPENDITURES | .00 | 13,447.52 | 13,000.00 | .00 | 21,354.98 | 21,354.98 | 21,354.98 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

ROD PRESERVATION & MODERNIZATION
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **950-00** | **EMPLOYMENT SECURITY ACT** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-9000 | UNEMPLOYMENT PAYMENTS | 18,852.00 | 3,863.00 | 25,000.00 | 4,799.13 | 30,000.00 | 30,000.00 | 30,000.00 |
| | OPERATING EXPENSES TOTAL | 18,852.00 | 3,863.00 | 25,000.00 | 4,799.13 | 30,000.00 | 30,000.00 | 30,000.00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | 18,852.00 | 3,863.00 | 25,000.00 | 4,799.13 | 30,000.00 | 30,000.00 | 30,000.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

EMPLOYMENT SECURITY ACT
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **974-00** | **INSURANCE RESERVE** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0802 | HEALTH-ACCIDENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | PERSONAL SERVICES TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0603 | COUNTY SELF-CARRIER INS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **TRANSFERS** | | | | | | | |
| 7-0213 | TRANSFER-GENERAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ INSURANCE RESERVE (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **833-00** | **AREA AGENCY ON AGING** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0301 | ADMINISTRATIVE-REG TIME | 33,395.18 | 34,506.10 | 29,953.00 | 29,367.06 | 30,852.00 | 30,852.00 | 30,852.00 |
| 1-0305 | CLERICAL-REG TIME | 4,772.98 | 4,976.37 | 5,117.00 | 5,115.82 | 5,245.70 | 5,245.70 | 5,245.70 |
| 1-0411 | SOC. SERV. P/T SALARY | 27,491.16 | 28,606.04 | 29,690.00 | 27,972.78 | 30,368.00 | 30,368.00 | 30,368.00 |
| 1-0418 | PART TIME COMMUNICATION EMP | 19,971.20 | 20,028.27 | 23,338.00 | 22,196.50 | 23,878.40 | 23,878.40 | 23,878.40 |
| 1-0500 | HOLIDAY/OVERTIME PAY | .00 | .00 | .00 | 1,913.82 | .00 | .00 | .00 |
| 1-0802 | HEALTH-ACCIDENT | 24,495.87 | 27,679.20 | 19,085.00 | 20,033.80 | 29,520.00 | 29,520.00 | 29,520.00 |
| 1-0804 | LIFE INSURANCE | .00 | 68.21 | 396.00 | 381.60 | .00 | .00 | .00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 5,899.19 | 5,933.75 | 5,947.00 | 5,831.08 | 6,088.08 | 6,088.08 | 6,088.08 |
| 1-1000 | FICA CONTRIBUTIONS | 5,857.50 | 5,777.70 | 6,739.00 | 5,838.23 | 6,899.82 | 6,899.82 | 6,899.82 |
| | PERSONAL SERVICES TOTAL | 121,883.08 | 127,575.64 | 120,265.00 | 118,650.69 | 132,852.00 | 132,852.00 | 132,852.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 196.98 | 161.51 | 600.00 | 159.86 | 600.00 | 600.00 | 600.00 |
| 2-0200 | TELEPHONE SERVICE | 1,029.18 | 999.73 | 1,200.00 | 1,097.63 | 1,200.00 | 1,200.00 | 1,200.00 |
| 2-0205 | INTERNET SERVICE | 475.00 | 450.00 | 450.00 | 432.50 | 450.00 | 450.00 | 450.00 |
| 2-1012 | PRINTING AND PUBLISHING | 632.25 | 224.71 | 800.00 | 497.71 | 800.00 | 800.00 | 800.00 |
| 2-1100 | DATA PROCESSING COSTS | 1,725.00 | .00 | .00 | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 |
| 2-1700 | TRAVEL EXPENSES | 223.19 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1701 | MEALS | 19.17 | .00 | 200.00 | 6.21 | 200.00 | 200.00 | 200.00 |
| 2-1702 | LODGING | 71.67 | .00 | 500.00 | .00 | 500.00 | 500.00 | 500.00 |
| 2-1704 | MILEAGE ALLOWANCE | 3,837.89 | 2,815.69 | 6,200.00 | 2,609.41 | 5,975.00 | 5,975.00 | 5,975.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 195.00 | 130.00 | 650.00 | 232.50 | 650.00 | 650.00 | 650.00 |
| 2-4441 | SENIOR CITIZEN PROGRAM | 638.65 | 532.87 | 1,500.00 | 665.50 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-9900 | MISCELLANEOUS | 42.75 | 45.00 | 5,527.50 | 711.29 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2-9999 | MISC ROUNDING | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | 9,086.73 | 5,359.51 | 17,627.50 | 8,137.61 | 15,100.00 | 15,100.00 | 15,100.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 1,007.61 | 674.39 | 1,100.00 | 979.45 | 1,100.00 | 1,100.00 | 1,100.00 |
| 3-0120 | PROGRAM SUPPLIES | 72.60 | 130.46 | 1,200.00 | 1,028.55 | 1,200.00 | 1,200.00 | 1,200.00 |
| 3-0136 | FOOD/HEALTH PROM. | 30,005.30 | 34,217.00 | 38,500.00 | 36,516.73 | 39,000.00 | 39,000.00 | 39,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | 31,085.51 | 35,021.85 | 40,800.00 | 38,524.73 | 41,300.00 | 41,300.00 | 41,300.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0500 | BUILDING/FACILITIES RENTAL | 3,245.00 | 2,335.00 | 4,500.00 | 2,872.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| | EQUIPMENT RENTAL TOTAL | 3,245.00 | 2,335.00 | 4,500.00 | 2,872.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | .00 | .00 | 2,000.00 | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | 2,000.00 | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | .00 | .00 | 14,911.00 | 19,911.00 | .00 | .00 | .00 |

| | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|
| TRANSFER TOTAL | .00 | .00 | 14,911.00 | 19,911.00 | .00 | .00 | .00 |
| TOTAL EXPENDITURES | 165,300.32 | 170,292.00 | 200,103.50 | 188,096.03 | 195,752.00 | 195,752.00 | 195,752.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

AREA AGENCY ON AGING
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **801-00** | **COUNTY RELIEF** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0401 | ADMIN-PART TIME | 1,986.54 | 2,505.24 | 4,267.00 | 3,743.62 | 4,394.00 | 4,394.00 | 4,394.00 |
| 1-0802 | HEALTH-ACCIDENT | 638.67 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 134.19 | 169.10 | 288.00 | 252.72 | 296.00 | 296.00 | 296.00 |
| 1-1000 | FICA CONTRIBUTIONS | 151.99 | 191.65 | 327.00 | 286.36 | 336.00 | 336.00 | 336.00 |
| | PERSONAL SERVICES TOTAL | 2,911.39 | 2,865.99 | 4,882.00 | 4,282.70 | 5,026.00 | 5,026.00 | 5,026.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 10.92 | 24.20 | 36.00 | 10.53 | 33.00 | 33.00 | 33.00 |
| 2-0200 | TELEPHONE SERVICE | 770.96 | 576.56 | 600.00 | 584.36 | 700.00 | 700.00 | 700.00 |
| 2-1100 | DATA PROCESSING COSTS | .00 | .00 | .00 | 2.28 | 10.00 | 10.00 | 10.00 |
| 2-1210 | OFFICE EQUIPMENT REPAIR | 1,182.55 | .00 | 200.00 | .00 | 200.00 | 200.00 | 200.00 |
| 2-2900 | COUNTY BURIALS | 5,300.00 | 12,589.85 | 14,000.00 | 10,285.25 | 16,000.00 | 16,000.00 | 16,000.00 |
| 2-2951 | RENT & FUEL-CLIENT SERVICES | 3,318.25 | 1,118.93 | 4,000.00 | .00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 2-2952 | MEDICAL & HOSPITAL-CLIENT SERVICES | 322.99 | 24.18 | 3,000.00 | 163.26 | 2,400.00 | 2,400.00 | 2,400.00 |
| | OPERATING EXPENSES TOTAL | 10,905.67 | 14,333.72 | 21,836.00 | 11,045.68 | 22,343.00 | 22,343.00 | 22,343.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 240.33 | 98.91 | 300.00 | 93.72 | 250.00 | 250.00 | 250.00 |
| | SUPPLIES AND MATERIALS TOTAL | 240.33 | 98.91 | 300.00 | 93.72 | 250.00 | 250.00 | 250.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 254.95 | .00 | 200.00 | 129.00 | 200.00 | 200.00 | 200.00 |
| | CAPITAL OUTLAY TOTAL | 254.95 | .00 | 200.00 | 129.00 | 200.00 | 200.00 | 200.00 |
| | TOTAL EXPENDITURES | 14,312.34 | 17,298.62 | 27,218.00 | 15,551.10 | 27,819.00 | 27,819.00 | 27,819.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COUNTY RELIEF (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **822-00** | **STATE INSTITUTIONS** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-2801 | NORFOLK REGIONAL CENTER | 2,406.00 | 2,190.00 | 3,000.00 | 1,344.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 2-2802 | BEATRICE STATE HOME | 2,190.00 | 2,190.00 | 3,000.00 | 1,695.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 2-2805 | LINCOLN REGIONAL CENTER | 16,249.80 | 2,265.00 | 3,500.00 | 2,619.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 2-9900 | MISCELLANEOUS | .00 | 10,027.80 | 13,762.00 | 15,783.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | OPERATING EXPENSES TOTAL | 20,845.80 | 16,672.80 | 23,262.00 | 21,441.00 | 31,000.00 | 31,000.00 | 31,000.00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTERFUND TRANSFERS | .00 | .00 | .00 | .00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | TOTAL EXPENDITURES | 20,845.80 | 16,672.80 | 23,262.00 | 21,441.00 | 36,000.00 | 36,000.00 | 36,000.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ STATE INSTITUTIONS
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **802-00** | **VETERANS AID** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-2850 | VETERANS' AID COSTS | .00 | .00 | 29,589.14 | .00 | 31,589.14 | 31,589.14 | 31,589.14 |
| | OPERATING EXPENSES TOTAL | .00 | .00 | 29,589.14 | .00 | 31,589.14 | 31,589.14 | 31,589.14 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | .00 | 29,589.14 | .00 | 31,589.14 | 31,589.14 | 31,589.14 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ VETERANS AID (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **835-00** | **HANDI-BUS** | | | | | | | |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0302 | PICKUPS | 767.00 | 14,387.00 | 4,238.99 | .00 | 9,009.44 | 9,009.44 | 9,009.44 |
| 5-0500 | OFFICE EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | 767.00 | 14,387.00 | 4,238.99 | .00 | 9,009.44 | 9,009.44 | 9,009.44 |
| | TOTAL EXPENDITURES | 767.00 | 14,387.00 | 4,238.99 | .00 | 9,009.44 | 9,009.44 | 9,009.44 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

HANDI-BUS
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **660-00** | **STOP** | | | | | | | |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-1100 | OTHER EQUIPMENT | 1,895.00 | 6,933.83 | 5,797.75 | 227.42 | 9,670.33 | 9,670.33 | 9,670.33 |
| | CAPITAL OUTLAY TOTAL | 1,895.00 | 6,933.83 | 5,797.75 | 227.42 | 9,670.33 | 9,670.33 | 9,670.33 |
| | TOTAL EXPENDITURES | 1,895.00 | 6,933.83 | 5,797.75 | 227.42 | 9,670.33 | 9,670.33 | 9,670.33 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ STOP _____ _____
Office, Activity or Function Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **786-00** | **DRUG LAW ENFORCEMENT** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-9900 | MISCELLANEOUS | .00 | .00 | 70,475.00 | 8,623.00 | 15,074.10 | 15,074.10 | 15,074.10 |
| | OPERATING EXPENSES TOTAL | .00 | .00 | 70,475.00 | 8,623.00 | 15,074.10 | 15,074.10 | 15,074.10 |
| | TOTAL EXPENDITURES | .00 | .00 | 70,475.00 | 8,623.00 | 15,074.10 | 15,074.10 | 15,074.10 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

DRUG LAW ENFORCEMENT
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **660-00** | **FEDERAL DRUG LAW ENFORCE-SHERIFF** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-9900 | MISCELLANEOUS | 16,671.91 | 4,203.08 | 30,908.77 | 15,307.86 | 155,600.91 | 155,600.91 | 155,600.91 |
| | OPERATING EXPENSES TOTAL | 16,671.91 | 4,203.08 | 30,908.77 | 15,307.86 | 155,600.91 | 155,600.91 | 155,600.91 |
| | TOTAL EXPENDITURES | 16,671.91 | 4,203.08 | 30,908.77 | 15,307.86 | 155,600.91 | 155,600.91 | 155,600.91 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ FEDERAL DRUG LAW ENFORCE-SHERIFF (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **660-00** | **FEDERAL DRUG LAW ENFORCE-ATTORNEY** | | | | | | | |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0112 | LAW ENFORCEMENT SUPPLIES | .00 | .00 | 1,266.43 | 1,171.62 | 18,056.81 | 18,056.81 | 18,056.81 |
| | SUPPLIES AND MATERIALS TOTAL | .00 | .00 | 1,266.43 | 1,171.62 | 18,056.81 | 18,056.81 | 18,056.81 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0200 | OFFICE EQUIPMENT RENTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 4-0201 | DATA PROC EQUIPMENT RENTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 4-0202 | PHOTO COPY EQUIPMENT RENTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | EQUIPMENT RENTAL TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0502 | DATA PROC EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-2510 | MISCELLANEOUS CAPITAL OUTLAY | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | .00 | 1,266.43 | 1,171.62 | 18,056.81 | 18,056.81 | 18,056.81 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ FEDERAL DRUG LAW ENFORCE-ATTORNEY
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **698-00** | **HOMELAND SECURITY** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-1702 | LODGING | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-3901 | FEDERAL GRANTS-OTHER | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | SUPPLIES AND MATERIALS TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0557 | COMMUNICATIONS EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ HOMELAND SECURITY
Office, Activity or Function

_____
Signature of Officer

YORK COUNTY
Adopted Budget Listing
(2601) DEBT SERVICES
FROM 00100-000 TO 09999-999



| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **900-00** | **DEBT SERVICES** | | | | | | | |
| | **DEBT SERVICING** | | | | | | | |
| 6-0100 | BOND-PRINCIPAL RETIREMENT | 745,000.00 | 740,000.00 | 745,000.00 | 745,000.00 | 750,000.00 | 750,000.00 | 750,000.00 |
| 6-0200 | BOND-INTEREST PAYMENTS | 55,979.00 | 57,870.00 | 54,540.00 | 54,540.00 | 50,070.00 | 50,070.00 | 50,070.00 |
| | DEBT SERVICING TOTAL | 800,979.00 | 797,870.00 | 799,540.00 | 799,540.00 | 800,070.00 | 800,070.00 | 800,070.00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | .00 | .00 | .00 | .00 | 13,787.94 | 13,787.94 | 13,787.94 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | 13,787.94 | 13,787.94 | 13,787.94 |
| | TOTAL EXPENDITURES | 800,979.00 | 797,870.00 | 799,540.00 | 799,540.00 | 813,857.94 | 813,857.94 | 813,857.94 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ DEBT SERVICES (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **910-00** | **COMM DEV BLOCK GRANT** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0401 | ADMINISTRATIVE-PART TIME | 1,926.81 | .00 | 10.01 | .00 | 10.01 | 10.01 | 10.01 |
| | PERSONAL SERVICES TOTAL | 1,926.81 | .00 | 10.01 | .00 | 10.01 | 10.01 | 10.01 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-4303 | ECONOMIC DEVELOPMENT-HOUSING MGMT | 6,347.86 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-4304 | ECONOMIC DEVELOPMENT-HOMEBUYERS AST | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-4305 | ECONOMIC DEVELOPMENT-HOUSING HABILI | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-4306 | ECONOMIC DEVELOPMENT-PAINT TEST | 108.64 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | 6,456.50 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | 8,383.31 | .00 | 10.01 | .00 | 10.01 | 10.01 | 10.01 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ COMM DEV BLOCK GRANT (Office, Activity or Function) _____ (Signature of Officer)

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **780-00** | **SPECIALIZED PROGRAMS** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-4400 | INTERGOVERNMENTAL PAYMENTS - CASA | 30,375.00 | 30,375.00 | 31,286.00 | 31,286.00 | 32,225.00 | 32,225.00 | 32,225.00 |
| 2-4437 | COMMUNITY ACTION PROGRAM - BVCA | 9,177.00 | 9,198.00 | 9,352.00 | 9,352.00 | 9,540.00 | 9,540.00 | 9,540.00 |
| 2-4438 | COMMUNITY ACTION PROGRAM - HOPE CC | 4,890.00 | 5,390.00 | 5,500.00 | 5,500.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 2-4440 | BLUE VALLEY BEHAVIORAL HEALTH | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2-4446 | YORK ADOPT A PET | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | OPERATING EXPENSES TOTAL | 53,442.00 | 53,963.00 | 55,138.00 | 55,138.00 | 56,765.00 | 56,765.00 | 56,765.00 |
| | TOTAL EXPENDITURES | 53,442.00 | 53,963.00 | 55,138.00 | 55,138.00 | 56,765.00 | 56,765.00 | 56,765.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

SPECIALIZED PROGRAMS
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **860-00** | **LIBRARY** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-4428 | CITY LIBRARY - YORK | .00 | .00 | .00 | .00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 2-4433 | CITY LIBRARY - GRESHAM | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | .00 | .00 | .00 | .00 | 15,000.00 | 15,000.00 | 15,000.00 |
| | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 | 15,000.00 | 15,000.00 | 15,000.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ LIBRARY
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **910-00** | **ECONOMIC DEVELOPMENT** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-4300 | YORK COMM DEVELOPMENT CORP | 50,000.00 | 50,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 2-4301 | SOUTHEAST NE DEV DISTRICT | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 |
| | OPERATING EXPENSES TOTAL | 60,303.00 | 60,303.00 | 80,303.00 | 80,303.00 | 80,303.00 | 80,303.00 | 80,303.00 |
| | TOTAL EXPENDITURES | 60,303.00 | 60,303.00 | 80,303.00 | 80,303.00 | 80,303.00 | 80,303.00 | 80,303.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ ECONOMIC DEVELOPMENT
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **970-00** | **MISC** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-2700 | PUBLIC ASSISTANCE COSTS | .00 | .00 | .00 | 7,812.00 | .00 | .00 | .00 |
| 2-9900 | MISCELLANEOUS | 12,281.91 | 19,419.62 | 2,121,268.62 | 35,561.50 | 1,918,951.35 | 1,918,951.35 | 1,918,951.35 |
| | OPERATING EXPENSES TOTAL | 12,281.91 | 19,419.62 | 2,121,268.62 | 43,373.50 | 1,918,951.35 | 1,918,951.35 | 1,918,951.35 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0301 | 911 SIGNS & POSTS | .00 | .00 | .00 | .00 | 80,000.00 | 80,000.00 | 80,000.00 |
| | SUPPLIES AND MATERIALS TOTAL | .00 | .00 | .00 | .00 | 80,000.00 | 80,000.00 | 80,000.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0500 | BUILDING/FACILITIES RENTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | EQUIPMENT RENTAL TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | 15,100.00 | .00 | .00 | 5,000.00 | .00 | .00 | .00 |
| 7-0206 | TRANSFERS - DEBT SERVICE | 131,000.00 | .00 | 50,000.00 | 63,787.94 | .00 | .00 | .00 |
| 7-0207 | TRANSFERS - AREA ON AGING | 63,000.00 | 75,910.88 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 |
| 7-0208 | TRANSFERS - AMBULANCE | .00 | .00 | .00 | 16,154.12 | .00 | .00 | .00 |
| 7-0209 | TRANSFERS - JUVENILE DIVERSION | 4,000.00 | .00 | 11,002.03 | 11,000.00 | .00 | .00 | .00 |
| 7-0212 | TRANSFERS - ROAD | 200,000.00 | 900,000.00 | .00 | .00 | .00 | .00 | .00 |
| 7-0215 | TRANSFERS - GENERAL | 250,000.00 | .00 | 500,000.00 | 150,000.00 | 700,000.00 | 700,000.00 | 700,000.00 |
| 7-0216 | TRANSFERS - SINKING FUND | 25,000.00 | 25,000.00 | .00 | .00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| | TRANSFER TOTAL | 688,100.00 | 1,000,910.88 | 627,002.03 | 311,942.06 | 1,766,000.00 | 1,766,000.00 | 1,766,000.00 |
| | TOTAL EXPENDITURES | 700,381.91 | 1,020,330.50 | 2,748,270.65 | 355,315.56 | 3,764,951.35 | 3,764,951.35 | 3,764,951.35 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ MISC
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **653-00** | **E911 WIRELESS** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0200 | TELEPHONE EXPENSE | .00 | .00 | 8,000.00 | .00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 2-9900 | MISCELLANEOUS | .00 | .00 | 1,500.00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | .00 | .00 | 9,500.00 | .00 | 9,000.00 | 9,000.00 | 9,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0555 | E911 EQUIPMENT | 13,867.76 | 11,917.17 | 5,850.00 | 14,013.53 | 25,608.88 | 25,608.88 | 25,608.88 |
| 5-0557 | COMMUNICATIONS EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | 13,867.76 | 11,917.17 | 5,850.00 | 14,013.53 | 25,608.88 | 25,608.88 | 25,608.88 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTERFUND TRANSFERS | 20,000.00 | 100,000.00 | 62,314.60 | 45,000.00 | 47,873.43 | 47,873.43 | 47,873.43 |
| | TRANSFER TOTAL | 20,000.00 | 100,000.00 | 62,314.60 | 45,000.00 | 47,873.43 | 47,873.43 | 47,873.43 |
| | TOTAL EXPENDITURES | 33,867.76 | 111,917.17 | 77,664.60 | 59,013.53 | 82,482.31 | 82,482.31 | 82,482.31 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ E911 WIRELESS (Office, Activity or Function) _____ Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **697-00** | **E911 WIRELESS SERVICE HOLDING FUND** | | | | | | | |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0557 | COMMUNICATIONS EQUIPMENT | .00 | .00 | 201,140.72 | .00 | 231,699.55 | 231,699.55 | 231,699.55 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | 201,140.72 | .00 | 231,699.55 | 231,699.55 | 231,699.55 |
| | TOTAL EXPENDITURES | .00 | .00 | 201,140.72 | .00 | 231,699.55 | 231,699.55 | 231,699.55 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

E911 WIRELESS SERVICE HOLDING FUND
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 693-00 | **EMERGENCY MANAGEMENT** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0100 | OFFICIALS SALARY | 26,584.41 | 26,616.50 | 27,250.00 | 27,147.67 | 28,000.00 | 28,000.00 | 28,000.00 |
| 1-0200 | DEPUTY'S SALARY | 2,100.80 | 1,784.43 | 5,000.00 | 1,474.21 | 4,500.00 | 4,500.00 | 4,500.00 |
| 1-0802 | HEALTH - ACCIDENT | 10,008.84 | 10,008.84 | 10,000.00 | 9,009.89 | 10,400.00 | 10,400.00 | 10,400.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS-CNTY SHARE | 1,760.70 | 1,909.60 | 2,000.00 | 1,932.02 | 2,000.00 | 2,000.00 | 2,000.00 |
| 1-1000 | FICA | 2,124.17 | 2,032.21 | 2,400.00 | 2,300.94 | 2,400.00 | 2,400.00 | 2,400.00 |
| 1-1100 | UNIFORM ALLOWANCE | 67.98 | .00 | 100.00 | .00 | 100.00 | 100.00 | 100.00 |
| 1-1300 | OTHER PERSONAL SERVICE | .00 | .00 | 200.00 | .00 | 200.00 | 200.00 | 200.00 |
| | PERSONAL SERVICES TOTAL | 42,646.90 | 42,351.58 | 46,950.00 | 41,864.73 | 47,600.00 | 47,600.00 | 47,600.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | 40.18 | 44.99 | 200.00 | 18.06 | 200.00 | 200.00 | 200.00 |
| 2-0200 | TELEPHONE SERVICE | 602.35 | 772.65 | 1,200.00 | 674.89 | 1,200.00 | 1,200.00 | 1,200.00 |
| 2-0500 | UTILITIES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-0600 | INSURANCE PREMIUMS | 150.00 | .00 | 700.00 | .00 | 700.00 | 700.00 | 700.00 |
| 2-0801 | WORKERS COMPENSATION | 472.00 | .00 | 700.00 | 644.50 | 700.00 | 700.00 | 700.00 |
| 2-1012 | PRINTING AND PUBLISHING | 145.00 | 30.51 | 100.00 | .00 | 100.00 | 100.00 | 100.00 |
| 2-1600 | OTHER EQUIPMENT REPAIR | .00 | 68.00 | 800.00 | .00 | 600.00 | 600.00 | 600.00 |
| 2-1700 | TRAVEL EXPENSES | 4,330.41 | 3,731.77 | 7,000.00 | 4,127.37 | 7,000.00 | 7,000.00 | 7,000.00 |
| 2-1701 | MEALS | 80.72 | .00 | 100.00 | .00 | 100.00 | 100.00 | 100.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 500.00 | 1,034.67 | 1,000.00 | 819.26 | 4,000.00 | 4,000.00 | 4,000.00 |
| | OPERATING EXPENSES TOTAL | 6,320.66 | 5,682.59 | 11,800.00 | 6,284.08 | 14,600.00 | 14,600.00 | 14,600.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0100 | SUPPLIES | 1,342.09 | 162.83 | 1,800.00 | 1,202.19 | 1,800.00 | 1,800.00 | 1,800.00 |
| 3-0209 | MACHINERY AND EQUIPMENT FUEL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | SUPPLIES AND MATERIALS TOTAL | 1,342.09 | 162.83 | 1,800.00 | 1,202.19 | 1,800.00 | 1,800.00 | 1,800.00 |
| | **EQUIPMENT RENTAL** | | | | | | | |
| 4-0503 | EQUIPMENT STORAGE SPACE | .00 | .00 | 1,500.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | EQUIPMENT RENTAL TOTAL | .00 | .00 | 1,500.00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0302 | VEHICLE (SINKING FUND) | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0304 | EMER MANAGEMENT EQUIP (SINKING FUND | .00 | .00 | 12,000.00 | .00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 5-0311 | RADIO EQUIPMENT (SINKING FUND) | .00 | .00 | 500.00 | .00 | .00 | .00 | .00 |
| 5-0500 | OFFICE EQUIPMENT | 6,365.50 | 943.67 | 1,000.00 | 84.99 | 800.00 | 800.00 | 800.00 |
| 5-0502 | DATA PROCESSING EQUIPMENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | 6,365.50 | 943.67 | 13,500.00 | 84.99 | 10,800.00 | 10,800.00 | 10,800.00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

| | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|
| TOTAL EXPENDITURES | 56,675.15 | 49,140.67 | 75,550.00 | 49,435.99 | 76,300.00 | 76,300.00 | 76,300.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

EMERGENCY MANAGEMENT
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **653-00** | **LAW ENFORCEMENT/911 COMMUNICATIONS** | | | | | | | |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0103 | LAND PURCHASE | .00 | .00 | .00 | .00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 5-0200 | BUILDINGS | .00 | .00 | .00 | .00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 5-0231 | BUILDING REMODELING | .00 | .00 | .00 | .00 | 250,000.00 | 250,000.00 | 250,000.00 |
| | CAPITAL OUTLAY TOTAL | .00 | .00 | .00 | .00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| | TOTAL EXPENDITURES | .00 | .00 | .00 | .00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

LAW ENFORCEMENT/911 COMMUNICATIONS
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 651-00 | ***LAW ENFORCEMENT/SHERIFF | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-1100 | DATA PROCESSING COSTS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1101 | COMPUTER EXPENSE | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1751 | DUES,SUBSCRIP,REG,TRAIN,FEES | 463.08 | .00 | .00 | .00 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | 463.08 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0500 | OFFICE EQUIPMENT | 8,429.45 | 706.18 | .00 | .00 | .00 | .00 | .00 |
| 5-0502 | DATA PROCESSING EQUIPMENT | 5,000.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-1100 | OTHER EQUIPMENT | 10,835.10 | 1,649.83 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | 24,264.55 | 2,356.01 | .00 | .00 | .00 | .00 | .00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | .00 | 183.04 | .00 | .00 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | 183.04 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | 24,727.63 | 2,539.05 | .00 | .00 | .00 | .00 | .00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ ***LAW ENFORCEMENT/SHERIFF
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 705-00 | **HIGHWAY BONDS** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-1751 | DUES, SUBSCRIPTIONS, REG, FEES | .00 | 5,488.94 | .00 | 29.64 | .00 | .00 | .00 |
| | OPERATING EXPENSES TOTAL | .00 | 5,488.94 | .00 | 29.64 | .00 | .00 | .00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0201 | ASPHALTIC | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0202 | GRAVEL & ROYALTY | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0205 | CONCRETE, ETC | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0206 | CULVERTS | .00 | 312,319.05 | .00 | .00 | .00 | .00 | .00 |
| 3-0207 | STEEL PRODUCTS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0208 | LUMBER | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0215 | OTHER ROAD & BRIDGE MATERIALS | .00 | 49,048.25 | .00 | .00 | .00 | .00 | .00 |
| 3-0219 | ROCK | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 3-0306 | PAVEMENT MARKING | .00 | 36,587.27 | .00 | .00 | .00 | .00 | .00 |
| | SUPPLIES AND MATERIALS TOTAL | .00 | 397,954.57 | .00 | .00 | .00 | .00 | .00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0101 | RIGHT-OF-WAY | .00 | 7,078.00 | .00 | .00 | .00 | .00 | .00 |
| 5-0102 | EASEMENT & OTHERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-0319 | STRUCTURES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 5-1205 | BITUMINOUS SURFACING | .00 | 525,584.53 | .00 | .00 | .00 | .00 | .00 |
| 5-1211 | BRIDGES | .00 | 2,715,490.78 | 118,919.61 | 119,035.48 | .00 | .00 | .00 |
| 5-1502 | ENGINEERING/ENGINEER TESTING | .00 | 638,529.98 | .00 | .00 | .00 | .00 | .00 |
| | CAPITAL OUTLAY TOTAL | .00 | 3,886,683.29 | 118,919.61 | 119,035.48 | .00 | .00 | .00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTERFUND TRANSFERS | .00 | .00 | 11,680.19 | 11,680.19 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | 11,680.19 | 11,680.19 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | .00 | 4,290,126.80 | 130,599.80 | 130,745.31 | .00 | .00 | .00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ HIGHWAY BONDS
Office, Activity or Function

_____
Signature of Officer

YORK COUNTY
Adopted Budget Listing
(5400) NOXIOUS WEED
FROM 00100-000 TO 09999-999



| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| 733-00 | **NOXIOUS WEED DIST** | | | | | | | |
| | **PERSONAL SERVICES** | | | | | | | |
| 1-0301 | ADMINISTRATIVE-REG TIME | 37,460.80 | 38,812.80 | 39,250.00 | 37,904.07 | 38,900.00 | 38,900.00 | 38,900.00 |
| 1-0500 | HOLIDAY/OVERTIME PAY | .00 | .00 | .00 | 1,595.16 | 2,000.00 | 2,000.00 | 2,000.00 |
| 1-0802 | HEALTH-ACCIDENT | 7,740.68 | 8,119.11 | 5,797.00 | 5,958.65 | 7,750.00 | 7,750.00 | 7,750.00 |
| 1-0804 | LIFE INSURANCE | .00 | 25.29 | 168.00 | 158.64 | 200.00 | 200.00 | 200.00 |
| 1-0900 | RETIREMENT CONTRIBUTIONS CTY SHARE | 2,528.52 | 2,619.78 | 2,650.00 | 2,666.25 | 2,800.00 | 2,800.00 | 2,800.00 |
| 1-1000 | FICA CONTRIBUTIONS | 2,925.13 | 2,910.16 | 3,000.00 | 2,961.60 | 3,200.00 | 3,200.00 | 3,200.00 |
| | PERSONAL SERVICES TOTAL | 50,655.13 | 52,487.14 | 50,865.00 | 51,244.37 | 54,850.00 | 54,850.00 | 54,850.00 |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0100 | POSTAL SERVICES | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-0200 | TELEPHONE SERVICE | 360.00 | 360.00 | 360.00 | 180.00 | 360.00 | 360.00 | 360.00 |
| 2-0601 | INS GENERAL LIABILITY | 473.00 | 491.00 | 519.00 | 519.00 | 681.00 | 681.00 | 681.00 |
| 2-0801 | WORKERS COMPENSATION | 2,226.00 | 2,246.00 | 2,069.00 | 2,069.00 | 2,146.00 | 2,146.00 | 2,146.00 |
| 2-1012 | PRINTING & PUBLISHING | 220.80 | 489.60 | 500.00 | 481.80 | 600.00 | 600.00 | 600.00 |
| 2-1100 | DATA PROCESSING COSTS | .00 | .00 | 50.00 | .00 | .00 | .00 | .00 |
| 2-1630 | WEED EQUIPMENT REPAIR | 69.64 | 2,788.75 | 2,500.00 | 86.49 | 2,500.00 | 2,500.00 | 2,500.00 |
| 2-1701 | MEALS | 18.94 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-1702 | LODGING | 94.95 | 563.06 | 600.00 | 276.00 | 650.00 | 650.00 | 650.00 |
| 2-1704 | MILEAGE ALLOWANCE | 216.96 | 109.76 | 200.00 | 112.70 | 250.00 | 250.00 | 250.00 |
| 2-1751 | DUES SUBSCRIP REG TRAINING FEES | 450.00 | 450.00 | 600.00 | 460.00 | 600.00 | 600.00 | 600.00 |
| 2-4415 | WEED CONTROL | 5,946.85 | 3,796.59 | 5,000.00 | 8,738.27 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2-9900 | MISCELLANEOUS | .00 | .00 | 200.00 | .00 | 200.00 | 200.00 | 200.00 |
| | OPERATING EXPENSES TOTAL | 10,077.14 | 11,294.76 | 12,598.00 | 12,923.26 | 12,987.00 | 12,987.00 | 12,987.00 |
| | **SUPPLIES AND MATERIALS** | | | | | | | |
| 3-0101 | OFFICE SUPPLIES | 76.58 | 268.83 | 200.00 | .00 | 200.00 | 200.00 | 200.00 |
| 3-0209 | MACHINERY AND EQUIPMENT FUEL | 5,646.60 | 5,293.55 | 6,000.00 | 3,792.46 | 6,000.00 | 6,000.00 | 6,000.00 |
| 3-0210 | MACHINERY & EQUIP GREASE-OIL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | SUPPLIES AND MATERIALS TOTAL | 5,723.18 | 5,562.38 | 6,200.00 | 3,792.46 | 6,200.00 | 6,200.00 | 6,200.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0306 | SPRAYING EQUIPMENT | .00 | .00 | 200.00 | .00 | 200.00 | 200.00 | 200.00 |
| 5-0500 | OFFICE EQUIPMENT | 1,028.00 | .00 | 200.00 | .00 | 200.00 | 200.00 | 200.00 |
| | CAPITAL OUTLAY TOTAL | 1,028.00 | .00 | 400.00 | .00 | 400.00 | 400.00 | 400.00 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL EXPENDITURES | 67,483.45 | 69,344.28 | 70,063.00 | 67,960.09 | 74,437.00 | 74,437.00 | 74,437.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____ NOXIOUS WEED DIST
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **691-00** | **AMBULANCE** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-3601 | MISC-CITY OF YORK | 195,500.00 | 200,000.00 | 204,000.00 | 203,000.00 | 207,000.00 | 207,000.00 | 207,000.00 |
| 2-3602 | MISC-CITY OF HENDERSON | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 2-3603 | MISC-CITY OF YORK (ARREARS) | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2-9900 | MISCELLANEOUS | .00 | .00 | .00 | .00 | 45,845.88 | 45,845.88 | 45,845.88 |
| | OPERATING EXPENSES TOTAL | 201,500.00 | 206,000.00 | 210,000.00 | 209,000.00 | 258,845.88 | 258,845.88 | 258,845.88 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS-INHERITANCE | .00 | .00 | .00 | .00 | 16,154.12 | 16,154.12 | 16,154.12 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | 16,154.12 | 16,154.12 | 16,154.12 |
| | TOTAL EXPENDITURES | 201,500.00 | 206,000.00 | 210,000.00 | 209,000.00 | 275,000.00 | 275,000.00 | 275,000.00 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

AMBULANCE
Office, Activity or Function

_____
Signature of Officer

| | | Actual Expense 2012-2013 (1) | Actual Expense 2013-2014 (2) | Budgeted Expense 2014-2015 (3) | Actual Expense 2014-2015 (4) | Estimated Expense Ensuing Year 2015-2016 Official Estimation (5) | Board Proposed (6) | Adopted (7) |
|---|---|---|---|---|---|---|---|---|
| **653-00** | **911 EMERGENCY** | | | | | | | |
| | **OPERATING EXPENSES** | | | | | | | |
| 2-0200 | TELEPHONE SERVICE | 12,539.05 | 21,421.16 | 18,000.00 | 15,970.93 | 18,000.00 | 18,000.00 | 18,000.00 |
| 2-9900 | MISCELLANEOUS | .00 | .00 | 2,000.00 | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | OPERATING EXPENSES TOTAL | 12,539.05 | 21,421.16 | 20,000.00 | 15,970.93 | 20,000.00 | 20,000.00 | 20,000.00 |
| | **CAPITAL OUTLAY** | | | | | | | |
| 5-0555 | E-911 EQUIPMENT | .00 | .00 | 100,000.00 | 947.73 | 100,000.00 | 100,000.00 | 100,000.00 |
| 5-0557 | COMMUNICATIONS EQUIPMENT | .00 | 4,480.41 | 15,775.00 | .00 | 44,666.10 | 44,666.10 | 44,666.10 |
| | CAPITAL OUTLAY TOTAL | .00 | 4,480.41 | 115,775.00 | 947.73 | 144,666.10 | 144,666.10 | 144,666.10 |
| | **TRANSFERS** | | | | | | | |
| 7-0200 | INTER-FUND TRANSFERS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | TRANSFER TOTAL | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | **TRANSFERS** | | | | | | | |
| | TOTAL EXPENDITURES | 12,539.05 | 25,901.57 | 135,775.00 | 16,918.66 | 164,666.10 | 164,666.10 | 164,666.10 |

Is this fund designated as a Special Reserve Fund?
If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2015, and ending June 30, 2016, as indicated in Column (5).

Dated _____

911 EMERGENCY
Office, Activity or Function

_____
Signature of Officer