

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
GENERAL GOVERNMENT							
100-01-51110-000 COUNTY BOARD							
110 SAL & PER DIEM	30,758.20	40,000.00	12,561.50	27,438.50	40,000.00	40,000.00	40,000.00
151 FRINGE/SS	3,109.14	3,060.00	967.82	2,092.18	3,060.00	3,060.00	3,060.00
319 SUPPLIES & EXP	12,892.24	12,190.00	9,012.64	1,437.36	10,450.00	12,190.00	12,190.00
321 PUBL PROCEED	7,294.76	7,000.00	2,581.81	5,408.19	7,990.00	7,000.00	7,000.00
332 MILEAGE / MEAL	17,366.40	15,000.00	5,815.50	9,934.50	15,750.00	16,000.00	16,000.00
	71,420.74	77,250.00	30,939.27	46,310.73	77,250.00	78,250.00	78,250.00
100-02-52811-000 COURT HOUSE							
110 SALARIES	113,504.60	106,689.00	55,250.97	51,438.03	106,689.00	108,619.00	108,619.00
151 FRINGE/SS	8,469.89	7,779.00	4,154.74	3,624.26	7,779.00	8,309.00	8,309.00
152 FRINGE/RET	7,268.71	7,118.00	3,761.45	3,356.55	7,118.00	7,046.00	7,046.00
153 FRINGE/HEALTH	45,201.00	51,559.00	25,785.00	25,774.00	51,559.00	53,865.00	53,865.00
154 FRINGE/LIFE	278.40	296.00	148.60	147.40	296.00	301.00	301.00
220 BLDG MAINTENANCE	6,082.58	7,700.00	4,496.08	3,203.92	7,700.00	11,200.00	11,200.00
221 UTILITIES	33,192.48	23,000.00	9,242.18	13,757.82	23,000.00	23,000.00	23,000.00
224 FUEL	6,210.32	8,000.00	4,987.07	3,012.93	8,000.00	8,000.00	8,000.00
225 WASTE MGT	1,450.30	1,500.00	665.56	834.44	1,500.00	1,500.00	1,500.00
319 SUPPLIES & EXP	10,707.98	9,000.00	2,487.16	6,512.84	9,000.00	6,000.00	6,000.00
390 NEW EQPT							
	232,366.26	222,641.00	110,978.81	111,662.19	222,641.00	227,840.00	227,840.00
100-04-52531-000 ADMINISTRATION BLDG.							
220 BLDG MAINTENANCE	20,378.00	22,000.00	11,339.18	10,660.82	22,000.00	22,000.00	22,000.00
221 UTILITIES	58,933.66	70,000.00	20,447.12	49,552.88	70,000.00	70,000.00	70,000.00
224 FUEL	21,830.85	25,000.00	12,418.19	12,581.81	25,000.00	25,000.00	25,000.00
225 WASTE MGMT	4,698.85	3,000.00	2,082.54	917.46	3,000.00	4,500.00	4,500.00
229-PUBLIC ART (Bud-2,000; c/f-798.59)	1,201.41	2,000.00	1,037.71	1,760.88	2,798.59	2,000.00	2,000.00
319 SUPPLIES & EXP	34,497.12	35,000.00	17,528.15	17,471.85	35,000.00	35,000.00	35,000.00
	141,539.89	157,000.00	64,852.89	92,945.70	157,798.59	158,500.00	158,500.00
REVENUE							
100-00-48511-000							
ADM BLDG REVENUE	(45,667.78)	(60,000.00)	(20,078.77)	(39,921.23)	(60,000.00)	(50,000.00)	(50,000.00)

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
100-05-52710-000							
319 FLEX ACCOUNT	3,515.00	4,200.00	1,520.00	2,680.00	4,200.00	2,500.00	2,500.00
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TELEPHONE							
100-06-51832-000							
TELEPHONE EXPENSE	42,812.74	64,000.00	20,579.19	43,420.81	64,000.00	50,000.00	50,000.00
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100-00-44206-000							
TELEPHONE REV	(4,467.47)	(5,300.00)	(2,300.92)	(2,999.08)	(5,300.00)	(5,300.00)	(5,300.00)
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CIRCUIT COURT							
100-07-51220-000							
CLERK OF COURT							
110 SALARIES	151,128.67	154,677.00	74,958.09	79,718.91	154,677.00	160,854.00	160,854.00
151 FRINGE/SS	10,723.17	11,833.00	5,401.50	6,431.50	11,833.00	12,305.00	12,305.00
152 FRINGE/RET	10,196.68	11,087.00	5,432.18	5,654.82	11,087.00	11,320.00	11,320.00
153 FRINGE/HEALTH	69,461.09	69,437.00	34,718.28	34,718.72	69,437.00	72,084.00	72,084.00
154 FRINGE/LIFE	607.71	599.00	308.34	290.66	599.00	704.00	704.00
217 DEFENSE COUNSEL	4,218.50	6,000.00	6,963.50	(963.50)	6,000.00	6,000.00	6,000.00
216 COURT COMM	360.00	600.00	40.00	560.00	600.00	600.00	600.00
275 WITNESS FEES	843.70	1,300.00	299.90	1,000.10	1,300.00	1,200.00	1,200.00
271 PSYHIATRIC EVAL	3,140.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
272 JURY FEES	5,621.10	8,000.00	1,331.47	8,998.53	10,330.00	10,000.00	10,000.00
(Bud-8000;c/f-2330)							
276 GUARDIAN AD LITEM	23,198.14	15,000.00	7,127.56	7,872.44	15,000.00	15,000.00	15,000.00
311 TRANSCRIPT FEE	451.72	600.00	114.00	486.00	600.00	500.00	500.00
319 SUPPLIES & EXP	7,266.51	7,500.00	3,868.10	3,631.90	7,500.00	7,500.00	7,500.00
800 MEDIATION	4,331.20	4,000.00	890.40	3,109.60	4,000.00	4,000.00	4,000.00
390 NEW EQPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820 UNIFORMS	792.83	0.00	0.00	0.00	0.00	800.00	800.00
	292,341.02	294,633.00	141,453.32	155,509.68	296,963.00	306,867.00	306,867.00
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CLERK OF COURT REVENUES							
100-00-44131-000							
COURT FEES & COSTS	(43,907.51)	(30,000.00)	(10,250.79)	(19,749.21)	(30,000.00)	(30,000.00)	(30,000.00)
100-00-43611-000							
COUNTY ORD. FINES	(45,136.41)	(33,000.00)	(20,038.42)	(12,961.58)	(33,000.00)	(38,000.00)	(38,000.00)
100-00-43631-000							
COUNTY PENAL FINES	(24,955.13)	(30,000.00)	(10,272.68)	(19,727.32)	(30,000.00)	(25,000.00)	(25,000.00)
100-00-44160-000							
ATTORNEY FEES	(6,340.92)	(8,000.00)	(2,657.23)	(5,342.77)	(8,000.00)	(6,000.00)	(6,000.00)
100-00-44161-000							
JURY FEES	(1,116.00)	(1,000.00)	(828.00)	(172.00)	(1,000.00)	(1,000.00)	(1,000.00)
100-00-44163-000							
WITNESS FEES	(1,106.20)	(800.00)	(191.16)	(608.84)	(800.00)	(800.00)	(800.00)
100-00-44164-000							
CIRCUIT COURT FEES	(11,729.76)	(15,000.00)	(13,023.66)	(1,976.34)	(15,000.00)	(16,000.00)	(16,000.00)
100-00-44165-000							
PSYCHIATRIC FEES	(1,482.20)	(1,000.00)	(786.00)	(214.00)	(1,000.00)	(1,000.00)	(1,000.00)
100-00-44166-000							
MEDIATION FEES	(3,305.00)	(2,000.00)	(680.00)	(1,320.00)	(2,000.00)	(2,000.00)	(2,000.00)
100-00-44132-000							
MUNICIPAL CT FEES	(1,905.00)	(50.00)	(40.00)	(10.00)	(50.00)	(50.00)	(50.00)
100-00-43633							
GUARD AD LITEM FEES	(20,209.33)	(21,000.00)	(7,944.31)	(13,055.69)	(21,000.00)	(20,000.00)	(20,000.00)
100-00-43634							
ST AID-GUARD AD LITEM	(3,777.25)	(3,817.00)	0.00	(3,817.00)	(3,817.00)	(3,800.00)	(3,800.00)

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
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100-08-51212-000							
CIRCUIT COURT							
110 SALARIES	77,267.47	72,880.00	37,918.02	34,961.98	72,880.00	76,593.00	76,593.00
151 FRINGE/SS	5,277.23	5,575.00	2,627.16	2,947.84	5,575.00	5,859.00	5,859.00
152 FRINGE/RET	3,990.71	4,262.00	2,087.80	2,174.20	4,262.00	4,392.00	4,392.00
153 FRINGE/HEALTH	18,380.63	17,886.00	8,942.76	8,943.24	17,886.00	18,220.00	18,220.00
154 FRINGE/LIFE	377.26	370.00	191.20	178.80	370.00	445.00	445.00
319 SUPPLIES & EXP	2,138.81	2,487.00	429.88	2,057.12	2,487.00	2,487.00	2,487.00
332 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
816 COURT LIBRARY	3,755.01	4,157.00	2,042.88	2,114.12	4,157.00	4,157.00	4,157.00
390 NEW EQPT	0.00	0.00		0.00	0.00	0.00	0.00
	111,187.12	107,617.00	54,239.70	53,377.30	107,617.00	112,153.00	112,153.00
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CIRCUIT COURT REVENUES							
100-00-43632-000							
CIRCUIT CT SUPPORT	(52,275.00)	(52,275.00)	0.00	(52,275.00)	(52,275.00)	(52,275.00)	(52,275.00)
100-00-44133-000							
FAMILY CT.COMM FEES	(1,460.00)	(2,000.00)	(700.00)	(1,300.00)	(2,000.00)	(2,000.00)	(2,000.00)
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100-09-51660-000							
REGISTER IN PROBATE/ JUVENILE CLERK							
110 SALARIES	84,237.55	88,421.00	41,321.33	47,099.67	88,421.00	92,505.00	92,505.00
151 FRINGE/SS	6,100.13	6,764.00	3,004.14	3,759.86	6,764.00	7,077.00	7,077.00
152 FRINGE/RET	5,474.01	5,839.00	2,860.67	2,978.33	5,839.00	5,950.00	5,950.00
153 FRINGE/HEALTH	33,447.63	35,072.00	17,537.76	17,534.24	35,072.00	36,440.00	36,440.00
154 FRINGE/LIFE	566.91	578.00	289.25	288.75	578.00	583.00	583.00
210 DEFENSE COUNSEL	5,595.02	7,000.00	0.00	7,000.00	7,000.00	5,000.00	5,000.00
276 GUARDIAN AD LITEM	38,685.04	37,500.00	10,011.92	27,488.08	37,500.00	27,500.00	27,500.00
319 SUPPLIES & EXP	5,779.76	6,995.00	1,092.32	5,902.68	6,995.00	7,250.00	7,250.00
332 TRAVEL EXPENSE	3,986.51	5,600.00	1,922.77	3,677.23	5,600.00	5,600.00	5,600.00
353 JUVENILE PROGRAM	3,611.28	3,070.00	721.95	2,348.05	3,070.00	3,765.00	3,765.00
390 NEW EQPT	0.00	0.00		0.00	0.00	0.00	0.00
	187,483.84	196,839.00	78,762.11	118,076.89	196,839.00	191,670.00	191,670.00
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REG IN PROBATE REVENUES							
100-00-44134-000							
REG IN PROBATE FEE	(5,054.69)	(5,750.00)	(4,177.31)	(1,572.69)	(5,750.00)	(5,750.00)	(5,750.00)
100-00-43621-000							
JUVENILE COURT REV	(1,000.00)	(500.00)	(124.54)	(375.46)	(500.00)	(600.00)	(600.00)
100-00-43620-000							
JUVENLE LEGAL FEES	(95.00)	(250.00)	(175.00)	(75.00)	(250.00)	(100.00)	(100.00)
100-00-43622							
GUARDIAN AD LITEM FEI	(18,035.90)	(15,000.00)	(8,230.37)	(6,769.63)	(15,000.00)	(15,500.00)	(15,500.00)
100-00-43635							
ST AID-GUARD AD LITEM	(11,331.75)	(11,000.00)	0.00	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)
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	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
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100-10-51270-000							
CORONER							
110 SALARIES	16,933.37	20,414.00	8,424.80	11,989.20	20,414.00	21,771.00	21,771.00
151 SOC. SECURITY	1,295.53	1,562.00	644.58	917.42	1,562.00	1,666.00	1,666.00
256 INQ/AUTOPOSIES	11,159.94	20,000.00	7,668.53	12,331.47	20,000.00	20,000.00	20,000.00
285 SEMINAR/TRNG	610.00	1,000.00	250.00	750.00	1,000.00	1,000.00	1,000.00
319 SUPPLIES & EXP	453.76	1,000.00	19.36	980.64	1,000.00	1,000.00	1,000.00
332 TRAVEL	2,879.82	3,700.00	1,513.84	2,186.16	3,700.00	3,800.00	3,800.00
390 NEW EQPT	1,450.00	900.00	0.00	900.00	900.00	800.00	800.00
	34,782.42	48,576.00	18,521.11	30,054.89	48,576.00	50,037.00	50,037.00
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CORONER REVENUE							
100-00-44250-000							
CORONER FEES	(8,285.00)	(7,600.00)	(3,210.00)	(4,390.00)	(7,600.00)	(7,800.00)	(7,800.00)
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100-12-51440-000							
DATA PROCESSING							
203 COMP SOFTWARE	1,330.00	2,982.00	531.25	2,450.75	2,982.00	2,982.00	2,982.00
247 MAINTENANCE	2,000.00	5,580.00	0.00	5,580.00	5,580.00	5,580.00	5,580.00
313 COPY MACHINE	0.00	26,600.00	15,000.97	0.00	26,600.00	26,600.00	26,600.00
319 TECH SUPPLIES & E	26,000.00	17,000.00	2,036.34	14,963.66	17,000.00	30,000.00	30,000.00
344 COMPUTER S&E	121.50	1,395.00	0.00	1,395.00	1,395.00	1,395.00	1,395.00
400 CONTRACTED SERV	10,000.00	10,000.00	6,345.00	3,655.00	10,000.00	40,000.00	40,000.00
390 NEW EQPT	0.00						
	39,451.50	63,557.00	23,913.56	28,044.41	63,557.00	106,557.00	106,557.00
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100-13-51340-000							
911 COORDINATOR							
110 SALARIES	0.00	0.00		0.00	0.00	0.00	0.00
151 FRINGE/SS	0.00	0.00		0.00	0.00	0.00	0.00
152 FRINGE/RET	0.00	0.00		0.00	0.00	0.00	0.00
153 FRINGE/HEALTH	0.00	0.00		0.00	0.00	0.00	0.00
154 FRINGE/LIFE	0.00	0.00		0.00	0.00	0.00	0.00
319 SUPPLIES & EXP	3,545.43	1,700.00	1,019.91	680.09	1,700.00	1,700.00	1,700.00
332 TRAVEL	2,972.18	3,200.00	556.16	2,643.84	3,200.00	3,200.00	3,200.00
335 GPS/GIS	357.41	2,000.00	0.00	2,000.00	2,000.00	1,500.00	1,500.00
390 NEW EQPT/UNDER	2,101.64	0.00		0.00	0.00		
	8,976.66	6,900.00	1,576.07	5,323.93	6,900.00	6,400.00	6,400.00

The 911 Coordinator's salary and fringes are reflected in the Communication Center budget

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
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100-14-51522-000							
REAL PROPERTY LISTER							
110 SALARIES	72,577.28	73,633.00	36,076.80	37,556.20	73,633.00	77,583.00	77,583.00
151 FRINGE/SS	5,321.22	5,633.00	2,675.29	2,957.71	5,633.00	5,935.00	5,935.00
152 FRINGE/RET	4,828.39	5,154.00	2,525.43	2,628.57	5,154.00	5,276.00	5,276.00
153 FRINGE/HEALTH	30,134.00	34,373.00	17,190.00	17,183.00	34,373.00	35,644.00	35,644.00
154 FRINGE/LIFE	110.76	108.00	54.11	53.89	108.00	111.00	111.00
319 SUPPLIES & EXP	1,472.15	1,115.00	586.29	528.71	1,115.00	1,115.00	1,115.00
390 NEW EQPT UNDER	0.00	0.00		0.00	0.00	0.00	0.00
	114,443.80	120,016.00	59,107.92	60,908.08	120,016.00	125,664.00	125,664.00
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PROP LISTER REVENUE							
100-00-44146-000							
REVENUE/COPIES	(898.00)	(500.00)	(188.25)	(311.75)	(500.00)	(300.00)	(300.00)
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100-15-51540-000							
ASSESSMENT OF PROPERTY							
201 ASSESS.ROLL	1,252.29	1,732.00	174.65	1,557.35	1,732.00	1,732.00	1,732.00
262 TAX ROLLS	2,045.94	2,670.00	0.00	2,670.00	2,670.00	2,670.00	2,670.00
285 TAX RECEIPTS	1,357.19	916.00	0.00	916.00	916.00	916.00	916.00
311 ASSESSORS MTG	129.95	100.00	0.00	100.00	100.00	100.00	100.00
319 SUPPLIES & EXP	600.00	470.00	22.24	447.76	470.00	470.00	470.00
	5,385.37	5,888.00	196.89	5,691.11	5,888.00	5,888.00	5,888.00
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100-27-51732-000							
319 LAND RECORDS S&E	648.30	300.00	0.94	299.06	300.00	300.00	300.00
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REVENUE							
43512 LAND RECORDS	(132.00)	(200.00)	0.00	(200.00)	(200.00)	(150.00)	(150.00)
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100-16-51731-000							
SURVEYOR							
400 CONTRACT SERV	5,760.00	5,760.00	2,400.00	3,360.00	5,760.00	5,760.00	5,760.00
113 SETTING CORNERS	44,175.00	44,175.00	16,060.00	28,115.00	44,175.00	44,175.00	44,175.00
319 SUPPLIES & EXP	8,318.54	10,500.00	2,062.11	8,437.89	10,500.00	10,500.00	10,500.00
	58,253.54	60,435.00	20,522.11	39,912.89	60,435.00	60,435.00	60,435.00
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100-18-51911-000							
319 TAX DEED EXP	828.96	5,000.00	12,049.94	(7,049.94)	5,000.00	5,000.00	5,000.00
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REVENUE							
44126 TAX DEED	(2,534.85)	(5,000.00)	(777.41)	(4,222.59)	(5,000.00)	(5,000.00)	(5,000.00)
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	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
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100-20-51560-000							
COUNTY TREASURER							
110 SALARIES	99,136.66	95,411.00	53,681.34	41,729.66	95,411.00	97,420.00	97,420.00
151 FRINGE/SS	7,367.97	7,299.00	3,974.64	3,324.36	7,299.00	7,453.00	7,453.00
152 FRINGE/RET	6,198.41	6,729.00	3,296.51	3,432.49	6,729.00	7,007.00	7,007.00
153 FRINGE/HEALTH	22,440.06	24,368.00	12,185.94	12,182.06	24,368.00	24,744.00	24,744.00
154 FRINGE/LIFE	444.12	465.00	234.70	230.30	465.00	491.00	491.00
282 TAX SETT/REC	1,213.50	2,000.00	1,226.16	773.84	2,000.00	2,600.00	2,600.00
310 PUBL ST/NOTICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
319 SUPPLIES & EXP	7,178.03	5,970.00	3,216.68	2,753.32	5,970.00	6,500.00	6,500.00
390 NEW EQPT/UNDER	0.00	500.00	0.00	500.00	500.00	500.00	500.00
391 NEW EQPT/OVER	0.00	0.00	0.00	0.00	0.00		
	143,978.75	142,742.00	77,815.97	64,926.03	142,742.00	146,715.00	146,715.00
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TREASURER REVENUE							
100-00-41491-000							
INTEREST ON TAXES	(216,827.71)	(239,296.00)	(78,769.45)	(160,526.55)	(239,296.00)	(230,000.00)	(230,000.00)
100-00-48111-000							
INT ON INVESTMENTS	(66,100.87)	(110,000.00)	(20,690.08)	(89,309.92)	(110,000.00)	(50,000.00)	(50,000.00)
100-00-41122-000							
MANAGED FOREST TAX	(29,647.42)	(35,000.00)	(12,283.36)	(22,716.64)	(35,000.00)	(35,000.00)	(35,000.00)
100-00-47900-000							
DNR STEW.LAND	(90,096.35)	(108,000.00)	(99,013.10)	(8,986.90)	(108,000.00)	(100,000.00)	(100,000.00)
100-00-47911-000							
MISC GEN REVENUE	(200.00)	(500.00)	0.00	(500.00)	(500.00)	(500.00)	(500.00)
100-00-44148-000							
TREASURER REVENUE	(1,238.25)	(1,500.00)	(782.53)	(717.47)	(1,500.00)	(1,500.00)	(1,500.00)
100-00-41492-000							
PENALTY ON DEL TAXES	(107,183.82)	(135,000.00)	(39,384.57)	(95,615.43)	(135,000.00)	(115,000.00)	(115,000.00)
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100-21-51410-000							
COUNTY CLERK							
110 SALARIES	121,224.97	123,480.00	60,499.20	62,980.80	123,480.00	131,432.00	131,432.00
151 FRINGES/SS	8,681.27	9,446.00	4,387.75	5,058.25	9,446.00	10,055.00	10,055.00
152 FRINGE/RET	8,250.37	9,043.00	4,430.84	4,612.16	9,043.00	9,455.00	9,455.00
153 FRINGE/HEALTH	51,828.26	52,957.00	26,480.52	26,476.48	52,957.00	53,864.00	53,864.00
154 FRINGE/LIFE	366.44	360.00	184.28	175.72	360.00	413.00	413.00
319 SUPPLIES & EXP	3,951.28	2,120.00	1,014.36	1,105.64	2,120.00	2,120.00	2,120.00
332 MILEAGE/MEALS	1,642.05	1,600.00	644.80	955.20	1,600.00	1,600.00	1,600.00
390 NEW EQPT	381.02	200.00	0.00	200.00	200.00	200.00	200.00
	196,325.66	199,206.00	97,641.75	101,564.25	199,206.00	209,139.00	209,139.00
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REVENUE							
100-00-44111-000							
COUNTY CLERK FEES	(5,552.95)	(6,000.00)	(2,866.60)	(3,133.40)	(6,000.00)	(6,000.00)	(6,000.00)
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100-22-51420-000							
ELECTIONS							
267 PUBL/BALLOTS	12,655.92	35,000.00	6,795.48	28,204.52	35,000.00	15,000.00	15,000.00
319 SUPPLIES & EXP	1,589.30	4,000.00	896.58	3,103.42	4,000.00	2,000.00	2,000.00
	14,245.22	39,000.00	7,692.06	31,307.94	39,000.00	17,000.00	17,000.00
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REVENUE							
44112 ELECTION REIMB	(4,238.60)	(9,100.00)	(2,656.34)	(6,443.66)	(9,100.00)	(4,500.00)	(4,500.00)

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	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
100-23-51580-000							
213 INDEP AUDIT	36,564.00	29,900.00	19,375.00	10,525.00	29,900.00	30,200.00	30,200.00
100-19-51591-000							
319 COST ALLOCAT.	7,875.00	4,500.00	1,500.00	3,000.00	4,500.00	4,500.00	4,500.00
100-24-51610-000							
DISTRICT ATTORNEY							
110 SALARIES	68,853.60	69,880.00	41,614.33	28,265.67	69,880.00	66,300.00	66,300.00
151 FRINGE/SS	4,889.71	5,346.00	2,983.47	2,362.53	5,346.00	5,072.00	5,072.00
152 FRINGE/RET	4,580.57	4,892.00	2,209.18	2,682.82	4,892.00	4,508.00	4,508.00
153 FRINGE/HEALTH	24,430.93	24,793.00	11,820.76	12,972.24	24,793.00	36,440.00	36,440.00
154 FRINGE/LIFE	315.84	307.00	154.45	152.55	307.00	125.00	125.00
207 VICTIM/WIT S&E	1,715.31	1,500.00	544.69	955.31	1,500.00	1,500.00	1,500.00
211 INVESTIGATION	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
270 SERVICE FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
285 TRAINING/EDU	1,130.00	1,500.00	165.00	1,335.00	1,500.00	1,500.00	1,500.00
319 SUPPLIES & EXP	9,214.80	9,000.00	3,638.58	5,361.42	9,000.00	9,000.00	9,000.00
332 MILEAGE/MEALS	1,717.60	1,500.00	7.81	1,492.19	1,500.00	1,500.00	1,500.00
390 NEW EQPT	144.99	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
	116,993.35	121,218.00	63,138.27	58,079.73	121,218.00	126,945.00	126,945.00
REVENUE							
100-00-44135-000							
VICTIM-WIT REIMB	(27,916.38)	(23,000.00)	(16,209.26)	(6,790.74)	(23,000.00)	(23,000.00)	(23,000.00)
100-00-44170-000							
DISTRICT ATTY FEES	(99.50)	(1,500.00)	(7.85)	(1,492.15)	(1,500.00)	(500.00)	(500.00)
100-25-51611-000							
CORPORATE COUNSEL							
205 CORP.COUNEL	49,370.22	45,000.00	14,305.05	30,694.95	45,000.00	45,000.00	45,000.00
257 LABOR NEG/ CIVIL SUITS	45,052.18	20,000.00	7,420.00	12,580.00	20,000.00	20,000.00	20,000.00
	94,422.40	65,000.00	21,725.05	43,274.95	65,000.00	65,000.00	65,000.00
REVENUE							
100-00-44150-000							
CORP COUNSEL	(36,638.87)	(28,000.00)	(9,208.70)	(18,791.30)	(28,000.00)	(35,000.00)	(35,000.00)

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
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100-26-51811-000							
CHILD SUPPORT							
110 SALARIES	134,896.32	140,379.00	62,828.83	77,550.17	140,379.00	145,311.00	145,311.00
151 FRINGE/SS	9,789.90	10,739.00	4,567.09	6,171.91	10,739.00	11,116.00	11,116.00
152 FRINGE/RET	8,547.37	9,827.00	4,257.86	5,569.14	9,827.00	9,881.00	9,881.00
153 FRINGE/HEALTH	61,899.08	60,838.00	25,654.36	35,183.64	60,838.00	51,079.00	51,079.00
154 FRINGE/LIFE	266.31	260.00	123.39	136.61	260.00	276.00	276.00
274 DATA PROC/MAINT	24,568.42	6,000.00	3,000.00	2,500.00	5,500.00	5,500.00	5,500.00
270 FEES/BLD TESTS	2,848.80	5,500.00	1,848.04	4,151.96	6,000.00	6,000.00	6,000.00
319 SUPPLIES & EXP	9,298.97	6,000.00	2,538.54	3,461.46	6,000.00	6,000.00	6,000.00
332 MEALS/MILES	0.00	1,200.00	1,089.03	110.97	1,200.00	2,000.00	2,000.00
					0.00		
	252,115.17	240,743.00	105,907.14	134,835.86	240,743.00	237,163.00	237,163.00
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REVENUE							
100-00-44136-000							
CHILD SUPPORT							
SER FEE/BLOOD TEST	(4,245.08)	(5,000.00)	(1,905.28)	(3,094.72)	(5,000.00)	(5,000.00)	(5,000.00)
100-00-42613-000							
STATE AID-C.SUPP.	(228,711.73)	(195,000.00)	(54,387.73)	(140,612.27)	(195,000.00)	(205,000.00)	(205,000.00)
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100-28-51442-000							
BUSINESS MACHINES							
199 MACH CONTRACTS	24,616.68	23,000.00	11,871.92	11,128.08	23,000.00	25,000.00	25,000.00
319 SUPPLIES & EXP	31,049.59	27,000.00	16,962.33	10,037.67	27,000.00	27,000.00	27,000.00
390 NEW EQPT				0.00			
	55,666.27	50,000.00	28,834.25	21,165.75	50,000.00	52,000.00	52,000.00
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REVENUE							
100-00-44190-000							
BUSINESS MACHINE	(22,697.41)	(28,000.00)	(12,004.27)	(15,995.73)	(28,000.00)	(28,000.00)	(28,000.00)
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	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
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100-30-51710-000							
REGISTER OF DEEDS							
110 SALARIES	86,970.90	88,257.00	43,238.40	45,018.60	88,257.00	93,217.00	93,217.00
151 FRINGE/SS	6,142.88	6,751.00	3,148.77	3,602.23	6,751.00	7,131.00	7,131.00
152 FRINGE/RET	5,971.53	6,578.00	3,222.65	3,355.35	6,578.00	6,857.00	6,857.00
153 FRINGE/HEALTH	21,117.30	24,094.00	12,048.60	12,045.40	24,094.00	24,430.00	24,430.00
154 FRINGE/LIFE	87.72	88.00	45.09	42.91	88.00	103.00	103.00
274 DATA MAINT	7,824.00	11,124.00	11,124.00	0.00	11,124.00	11,124.00	11,124.00
319 SUPPLIES & EXP	4,507.72	4,400.00	2,151.85	2,248.15	4,400.00	4,400.00	4,400.00
332 MILEAGE/MEALS	489.67	800.00	464.24	335.76	800.00	800.00	800.00
354 BOOK REP & PUR	167.11	2,000.00	2,787.00	4,345.89	7,132.89	2,000.00	2,000.00
(Bud-2000;c/f-5132.89)							
390 NEW EQPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343 WEB DEV/MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	133,278.83	144,092.00	78,230.60	70,994.29	149,224.89	150,062.00	150,062.00
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R E V E N U E							
100-00-44140-000							
REGISTER OF DEEDS	(79,896.52)	(64,000.00)	(32,485.13)	(31,514.87)	(64,000.00)	(64,000.00)	(64,000.00)
100-00-44141-000							
REAL EST TRANS FEE	(31,774.14)	(28,000.00)	(12,055.86)	(15,944.14)	(28,000.00)	(28,000.00)	(28,000.00)
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100-31-51941-000							
319 PROP/LIAB/AUTO	349,076.85	315,000.00	351,648.00	(36,648.00)	315,000.00	350,000.00	350,000.00
WORKERS COMP INS							
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INSURANCE REVENUE							
100-00-47920-000							
REIMB/CO OFFICES	(132,135.97)	(125,000.00)	(200.00)	(124,800.00)	(125,000.00)	(130,000.00)	(130,000.00)
100-00-47940-000							
INSURANCE REFUNDS	(31,350.00)	(35,000.00)	0.00	(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)
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100-32-51952-00							
319 UNEMPLOY COMP	11,065.11	15,000.00	981.35	14,018.65	15,000.00	15,000.00	15,000.00
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TOTAL-GENERAL GOVT	2,757,043.77	2,801,253.00	1,493,703.27	1,304,212.18	2,809,514.48	2,891,785.00	2,891,785.00
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TOTAL REV/GEN GOVT	(1,432,759.72)	(1,487,938.00)	(501,584.93)	(986,353.07)	(1,487,938.00)	(1,395,425.00)	(1,395,425.00)

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
<b>COUNTY GARAGE</b>							
100-34-53411-000							
221 UTILITIES	469.37	450.00	270.48	179.52	450.00	450.00	450.00
224 FUEL	666.89	750.00	586.21	163.79	750.00	750.00	750.00
319 SUPPLIES & EXP		0.00	0.00	0.00	0.00	0.00	0.00
	1,136.26	1,200.00	856.69	343.31	1,200.00	1,200.00	1,200.00
<b>PUBLIC SAFETY</b>							
100-35-52112-000							
CITY/COUNTY LAW CTR							
220 BLDG MAINT	10,927.50	11,000.00	155.11	10,844.89	11,000.00	13,000.00	13,000.00
221 UTILITIES	18,034.59	20,000.00	5,868.26	14,131.74	20,000.00	20,000.00	20,000.00
224 FUEL	2,057.38	2,000.00	1,415.03	584.97	2,000.00	2,000.00	2,000.00
225 WASTE MGT	1,450.37	1,500.00	665.56	834.44	1,500.00	1,500.00	1,500.00
319 SUPPLIES & EXP	6,619.72	5,000.00	3,139.54	1,860.46	5,000.00	6,000.00	6,000.00
	39,089.56	39,500.00	11,243.50	28,256.50	39,500.00	42,500.00	42,500.00
<b>LAW CENTER REVENUE</b>							
100-00-44114-000							
CITY OF PDC/UTIL	(12,045.93)	(12,500.00)	(5,292.86)	(7,207.14)	(12,500.00)	(12,500.00)	(12,500.00)
<b>COMMUNICATION CENTER</b>							
100-93-53400-000							
110 SALARIES	378,658.81	401,625.00	194,667.69	206,957.31	401,625.00	415,100.00	415,100.00
151 SOCIAL SECURITY	28,388.34	30,724.00	14,608.83	16,115.17	30,724.00	31,755.00	31,755.00
152 RETIREMENT	27,277.95	28,114.00	12,112.68	16,001.32	28,114.00	28,227.00	28,227.00
153 HEALTH INS	96,003.72	85,207.00	51,431.88	33,775.12	85,207.00	105,740.00	105,740.00
154 LIFE INS	1,768.61	1,334.00	607.40	726.60	1,334.00	659.00	659.00
215 COMPUTER SERVI	585.00	1,200.00	2,890.97	(1,690.97)	1,200.00	2,000.00	2,000.00
224 FUEL	338.68	350.00	327.20	22.80	350.00	350.00	350.00
285 SEMINARS/TRAININC	3,278.72	4,395.00	714.00	3,681.00	4,395.00	4,395.00	4,395.00
319 SUPPLIES & EXP	1,949.59	2,500.00	841.08	1,658.92	2,500.00	2,000.00	2,000.00
320 MAINT CONTRACTS	58,821.38	50,835.00	28,259.34	22,575.66	50,835.00	48,750.00	48,750.00
332 TRAVEL	335.07	1,500.00	148.48	1,351.52	1,500.00	1,340.00	1,340.00
337 REPAIR/MAINT	0.00	1,000.00	143.29	856.71	1,000.00	1,000.00	1,000.00
338 PHONE/DATA LINES	3,991.08	4,700.00	2,450.82	2,249.18	4,700.00	4,900.00	4,900.00
346 UNIFORM ALLOWAN	3,607.12	4,200.00	2,100.00	2,100.00	4,200.00	4,200.00	4,200.00
390 NEW EQPT OVER 25	0.00	8,900.00	8,396.05	503.95	8,900.00	0.00	0.00
391 NEW EQPT UNDER 2	634.99	1,000.00	0.00	1,000.00	1,000.00	2,200.00	2,200.00
900 WAUZEKA TOWER	662.60	1,000.00	641.67	358.33	1,000.00	1,530.00	1,530.00
910 TELETYPE	4,404.00	4,620.00	2,202.00	2,418.00	4,620.00	4,620.00	4,620.00
920 SENECA TOWER	830.20	1,050.00	3,646.12	(2,596.12)	1,050.00	11,525.00	11,525.00
921 FERRYVILLE TOWEF	25.96	0.00		0.00	0.00	0.00	0.00
925 PRAIRIE TOWER	1,200.05	1,400.00	1,031.00	369.00	1,400.00	2,570.00	2,570.00
926 ROLLING GROUND	1,890.51	1,900.00	1,177.96	722.04	1,900.00	1,900.00	1,900.00
	614,652.38	637,554.00	328,398.46	309,155.54	637,554.00	674,761.00	674,761.00
<b>REVENUE</b>							
100-00-44172-000							
REIMB FROM CITY	(173,847.85)	(211,076.00)	(97,344.23)	(113,731.77)	(211,076.00)	(223,618.00)	(223,618.00)
100-00-44244-000							
TOWER REVENUE	(11,331.00)	(14,045.00)	(6,494.10)	(7,550.90)	(14,045.00)	(14,045.00)	(14,045.00)

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
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100-40-52111-000							
SHERIFF'S DEPT							
110 SALARIES	1,395,734.66	1,402,176.00	633,908.42	768,267.58	1,402,176.00	1,429,398.00	1,429,398.00
151 SOC SECURITY	101,301.76	107,267.00	47,649.82	59,617.18	107,267.00	109,349.00	109,349.00
152 RETIREMENT	216,485.45	236,142.00	90,045.17	146,096.83	236,142.00	206,588.00	206,588.00
153 HEALTH INS	320,313.86	326,888.00	163,270.52	163,617.48	326,888.00	332,256.00	332,256.00
154 LIFE INS	3,775.81	4,161.00	1,577.29	2,583.71	4,161.00	3,229.00	3,229.00
TOTAL SALARIES- & FRINGES	2,037,611.54	2,076,634.00	936,451.22	1,140,182.78	2,076,634.00	2,080,820.00	2,080,820.00
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211 MED EXP/PRISON	7,118.44	10,000.00	1,805.83	8,194.17	10,000.00	10,000.00	10,000.00
221 UTILITIES	13,546.60	15,000.00	6,898.10	8,101.90	15,000.00	15,000.00	15,000.00
224 FUEL	7,500.00	7,500.00	3,750.00	3,750.00	7,500.00	7,500.00	7,500.00
285 TRAINING	4,831.49	6,800.00	3,201.58	3,598.42	6,800.00	6,800.00	6,800.00
320 MAINT.CONTRACT	11,577.62	13,000.00	10,344.86	2,655.14	13,000.00	14,000.00	14,000.00
348 TRANS/JUVENILES	14,175.00	15,000.00	2,960.00	12,040.00	15,000.00	10,000.00	10,000.00
319 SUPPLIES & EXP	43,764.64	38,000.00	16,234.87	21,765.13	38,000.00	40,000.00	40,000.00
332 MILES/MEALS	1,322.93	1,200.00	739.59	460.41	1,200.00	2,200.00	2,200.00
339 PRIS PICKUP	0.00	2,500.00	0.00	2,500.00	2,500.00	500.00	500.00
346 UNIF ALLOWANCE	13,732.65	17,000.00	7,700.00	9,300.00	17,000.00	17,000.00	17,000.00
347 BOARD/PRISONER	98,958.07	75,000.00	29,971.67	45,028.33	75,000.00	80,000.00	80,000.00
352 AUTO EXPENSE	24,951.47	25,000.00	8,298.09	16,701.91	25,000.00	20,000.00	20,000.00
351 GAS & OIL	80,169.15	70,000.00	26,816.82	43,183.18	70,000.00	70,000.00	70,000.00
390 NEW EQPT/under	0.00	0.00	0.00	0.00	0.00	0.00	0.00
391 NEW EQPT/over	0.00	0.00	0.00	0.00	0.00	0.00	0.00
810 NEW AUTOS/EQPT	92,702.50	60,000.00	30,149.00	29,851.00	60,000.00	62,000.00	62,000.00
830 FIREARMS SUPP	2,849.50	3,000.00	2,947.21	52.79	3,000.00	4,000.00	4,000.00
900 POLICE RADIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
910 TELETYPE	5,274.00	5,600.00	2,616.00	2,984.00	5,600.00	5,600.00	5,600.00
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TOTAL-SHERIFF	2,460,085.60	2,441,234.00	1,090,884.84	1,350,349.16	2,441,234.00	2,445,420.00	2,445,420.00
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TOTAL - LAW ENFORCEMENT	3,114,963.80	3,119,488.00	1,431,383.49	1,688,104.51	3,119,488.00	3,163,881.00	3,163,881.00

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
100-00-44211-000							
SHERIFF FEES	(28,088.00)	(32,000.00)	(11,057.50)	(20,942.50)	(32,000.00)	(20,000.00)	(20,000.00)
100-00-44242-000							
CO JAIL REVENUES	(56,305.10)	(40,000.00)	(13,369.76)	(26,630.24)	(40,000.00)	(40,000.00)	(40,000.00)
100-00-44230-000							
LAW ENF REVENUES	(20,415.31)	(15,000.00)	(7,029.68)	(7,970.32)	(15,000.00)	(15,000.00)	(15,000.00)
100-00-42770-000							
TRANSPORTATION REVE	(1,950.00)	(1,500.00)	(835.00)	(665.00)	(1,500.00)	(1,500.00)	(1,500.00)
100-00-42620-000							
STATE AID-DNA TESTINC	(160.00)	(2,000.00)	0.00	(2,000.00)	(2,000.00)	(200.00)	(200.00)
100-00-42622-000							
STATE AID-LAW ENF	(15,367.75)	(6,800.00)	(5,280.00)	(1,520.00)	(6,800.00)	(6,800.00)	(6,800.00)
100-00-44260-000							
COLLECT CALL COMM	(2,424.51)	(4,000.00)	(2,619.57)	(1,380.43)	(4,000.00)	(4,000.00)	(4,000.00)
100-00-44232-000							
LAW ENF. BLOOD TEST	(689.60)	(220.00)	(290.18)	70.18	(220.00)	(220.00)	(220.00)

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
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100-41-52611-000							
EMERGENCY GOVT							
110 SALARIES	36,901.87	41,326.00	20,246.40	21,079.60	41,326.00	44,662.00	44,662.00
151 FRINGE/SS	2,780.86	3,161.00	1,534.77	1,626.23	3,161.00	3,417.00	3,417.00
152 FRINGE/RET	2,443.26	2,893.00	1,417.22	1,475.78	2,893.00	3,037.00	3,037.00
153 FRINGE/HEALTH	7,373.06	7,182.00	3,590.94	3,591.06	7,182.00	7,006.00	7,006.00
154 FRINGE/LIFE	235.18	230.00	120.65	109.35	230.00	296.00	296.00
285 TRAINING & ED	175.00	500.00	0.00	500.00	500.00	500.00	500.00
319 SUPPLIES & EXP	5,539.24	4,335.00	3,024.66	1,310.34	4,335.00	4,335.00	4,335.00
332 TRAVEL EXP	2,921.67	3,500.00	408.80	475.34	3,500.00	3,500.00	3,500.00
390 NEW EQPT	454.03	0.00	0.00	0.00	0.00	0.00	0.00
342 COMMAND VEHICLE	564.12	3,500.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
	59,388.29	66,627.00	30,343.44	33,667.70	66,627.00	70,253.00	70,253.00
*Budget figure does not include LEPC salary & fringes							
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100-42-52612-000							
319 L.E.P.C.	28,847.80	19,117.00	171.33	18,945.67	19,117.00	19,117.00	19,117.00
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R E V E N U E							
100-00-42625-000							
STATE AID-EMER GOV	(27,392.71)	(26,839.00)	(13,419.37)	(13,419.63)	(26,839.00)	(26,839.00)	(26,839.00)
100-00-42627-000							
LEPC REVENUES	(16,105.00)	(19,117.00)	(3,254.00)	(15,863.00)	(19,117.00)	(19,117.00)	(19,117.00)
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100-43-52651-000							
RESCUE SQUADS	13,375.00	13,375.00	13,375.00	0.00	13,375.00	12,125.00	12,125.00
100-39-52421-000							
319 FIRE SUPPRESSION	2,085.94	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
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<b>TOTAL-PUBLIC SAFETY</b>	<b>3,218,660.83</b>	<b>3,219,607.00</b>	<b>1,475,273.26</b>	<b>1,740,717.88</b>	<b>3,219,607.00</b>	<b>3,266,376.00</b>	<b>3,266,376.00</b>
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<b>TOTAL-REVENUES PUBLIC SAFETY</b>	<b>(366,122.76)</b>	<b>(385,097.00)</b>	<b>(166,286.25)</b>	<b>(218,810.75)</b>	<b>(385,097.00)</b>	<b>(383,839.00)</b>	<b>(383,839.00)</b>

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
<b>HEALTH &amp; SOCIAL SERVICES</b>							
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100-44-53142-000							
319 IMMUNIZ PROG	1,000.00	1,500.00	701.80	798.20	1,500.00	1,500.00	1,500.00
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100-45-53151-000							
HEALTH DEPARTMENT							
110 SALARIES	230,058.09	233,560.00	112,474.35	121,085.65	233,560.00	241,426.00	241,426.00
151 FRINGE/SS	16,696.24	17,867.00	8,212.03	9,654.97	17,867.00	18,469.00	18,469.00
152 FRINGE/RET	15,122.91	16,279.00	7,873.19	8,405.81	16,279.00	16,349.00	16,349.00
153 FRINGE/HEALTH	80,482.41	86,631.00	43,670.52	42,960.48	86,631.00	88,712.00	88,712.00
154 FRINGE/LIFE	638.79	634.00	333.98	300.02	634.00	839.00	839.00
319 SUPPLIES & EXP	8,947.80	5,852.00	1,184.91	4,667.09	5,852.00	6,500.00	6,500.00
332 TRAVEL EXP	7,268.03	12,400.00	3,268.23	9,131.77	12,400.00	12,800.00	12,800.00
390 NEW EQPT/UNDER	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
391 NEW EQPT/OVER				0.00			
	359,214.27	374,723.00	177,017.21	197,705.79	374,723.00	386,595.00	386,595.00
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R E V E N U E							
100-00-42713-000							
HEALTH DEPT REV	(35,279.06)	(60,000.00)	(11,373.61)	(48,626.39)	(60,000.00)	(25,000.00)	(25,000.00)
100-00-42711-000							
STATE AID-HEALTH	(37,036.00)	(30,000.00)	(57,024.00)	27,024.00	(30,000.00)	(30,000.00)	(30,000.00)
100-00-42717-000							
CSP MANAGEMENT	(46,669.90)	(44,000.00)	(18,686.17)	(25,313.83)	(44,000.00)	(30,000.00)	(30,000.00)
100-00-42719-000							
CONTRACTED SERV	(16,055.81)	(14,500.00)	(8,941.92)	(5,558.08)	(14,500.00)	(16,000.00)	(16,000.00)
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100-47-53521-000							
319 INSECT CONTROL	3,295.00	4,500.00	1,712.50	2,787.50	4,500.00	4,500.00	4,500.00
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200-50-53611-000							
319 HUMAN SERVICES	2,134,688.18	4,176,898.00	895,208.04	3,281,689.96	4,176,898.00	4,487,232.00	4,487,232.00
(\$1,075,165 - CO portion)							



	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
<b>REVENUE</b>							
200-00-42761-000							
STATE AID	(2,327,469.43)	(2,503,888.00)	(666,192.27)	(1,837,695.73)	(2,503,888.00)	(2,596,195.00)	(2,596,195.00)
200-00-42762-000							
HUMAN SERV REV	(445,549.52)	(617,845.00)	(139,798.54)	(478,046.46)	(617,845.00)	(815,872.00)	(815,872.00)
<b>210-51-53703-000</b>							
319 ADRC	328,618.68	825,973.00	130,515.52	695,457.48	825,973.00	839,554.00	839,554.00
(\$203,113- CO portion)							
<b>REVENUE</b>							
210-00-42763-000							
STATE AID	(68,117.00)	(68,117.00)	(68,117.00)	0.00	(68,117.00)	(68,117.00)	(68,117.00)
210-00-42764-000							
ADRC REV	(564,541.70)	(564,989.00)	(207,097.69)	(357,891.31)	(564,989.00)	(568,324.00)	(568,324.00)
<b>100-53-53811-000</b>							
319 CO TAX FOR	1,654.33	1,000.00	1,148.44	5,437.41	6,585.85	2,000.00	2,000.00
NEEDY VETERANS							
(Bud 1000; c/f-5585.85)							
<b>100-52-53821-000</b>							
<b>VETERANS SERVICE</b>							
110 SALARIES	72,479.02	73,536.00	36,028.80	37,507.20	73,536.00	77,480.00	77,480.00
151 FRINGE/SS	5,440.03	5,625.00	2,721.54	2,903.46	5,625.00	5,927.00	5,927.00
152 FRINGE/RET	4,821.84	5,147.00	2,521.98	2,625.02	5,147.00	5,269.00	5,269.00
153 FRINGE/HEALTH	18,380.63	17,886.00	8,942.76	8,943.24	17,886.00	17,424.00	17,424.00
154 FRINGE/LIFE	153.06	172.00	86.41	85.59	172.00	177.00	177.00
319 SUPPLIES & EXP	4,406.00	4,900.00	1,288.27	3,611.73	4,900.00	4,900.00	4,900.00
332 TRAVEL EXP	2,536.05	3,000.00	896.12	2,103.88	3,000.00	3,000.00	3,000.00
333 TRANS OF VETS	9,578.44	10,000.00	3,643.92	6,356.08	10,000.00	10,000.00	10,000.00
357 Trans grant/oper**	1,261.85	1,100.00	1,255.78	(155.78)	1,100.00	1,100.00	1,100.00
390 NEW EQPT	500.00	800.00	0.00	800.00	800.00	500.00	500.00
355 VETERANS GRANT	6,443.70	8,500.00	4,712.24	13,633.05	18,345.29	8,500.00	8,500.00
(Bud 8500;c/f 9845.29)							
	126,000.62	130,666.00	62,097.82	78,413.47	140,511.29	134,277.00	134,277.00
<b>R E V E N U E</b>							
100-00-42781-000							
VETS SERVICE GRANT	(8,500.00)	(8,500.00)	0.00	(8,500.00)	(8,500.00)	(8,500.00)	(8,500.00)
100-00-42785-000							
TRANS GRANT **	(1,262.20)	(1,100.00)	(1,256.66)	156.66	(1,100.00)	(1,100.00)	(1,100.00)
100-00-42783-000							
VETS REVENUE	(84.99)	(500.00)	0.00	(500.00)	(500.00)	(500.00)	(500.00)
100-00-42786-000							
VETS TRANS REIMB	(2,116.90)	(750.00)	(1,006.06)	256.06	(750.00)	(1,000.00)	(1,000.00)
<b>100-54-53831-000</b>							
319 VETS BURIAL	0.00	150.00	0.00	150.00	150.00	150.00	150.00
<b>100-55-53841-000</b>							
319 CARE/VET GRAVE	4,595.68	4,000.00	0.00	4,000.00	4,000.00	4,600.00	4,600.00
<b>100-56-53842-000</b>							
319 FLAGS & MARKERS	2,480.73	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL-HEALTH &amp; SS</b>	<b>2,961,547.49</b>	<b>5,521,910.00</b>	<b>1,268,401.33</b>	<b>4,268,939.81</b>	<b>5,537,341.14</b>	<b>5,862,908.00</b>	<b>5,862,908.00</b>
<b>TOTAL-REVENUE</b>	<b>(3,552,682.51)</b>	<b>(3,914,189.00)</b>	<b>(1,179,493.92)</b>	<b>(2,734,695.08)</b>	<b>(3,914,189.00)</b>	<b>(4,160,608.00)</b>	<b>(4,160,608.00)</b>



	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
<b>AGRICULTURAL &amp; EXT EDUCATION</b>							
100-57-55141-000							
COUNTY FAIR							
110 SALARIES						3,500.00	3,500.00
151 FRINGE/SS						300.00	300.00
152 FRINGE/RET						0.00	0.00
208 CAPITAL IMP.	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
721 FAIR AID	139,558.95	90,000.00	27,119.80	62,880.20	90,000.00	86,200.00	86,200.00
Total	139,558.95	100,000.00	27,119.80	72,880.20	100,000.00	100,000.00	100,000.00
<b>REVENUE</b>							
100-00-44513-000							
COUNTY FAIR	(60,006.33)	(60,000.00)	(10,355.00)	(49,645.00)	(60,000.00)	(60,000.00)	(60,000.00)
100-00-42915-000							
STATE AID-FAIR	(4,837.03)	(4,750.00)	(5,561.93)	811.93	(4,750.00)	(4,750.00)	(4,750.00)
100-60-55621-000							
EXTENSION DEPT							
110 SALARIES	42,659.36	44,946.00	21,561.00	23,385.00	44,946.00	46,650.00	46,650.00
151 FRINGE/SS	3,226.69	3,438.00	1,636.07	1,801.93	3,438.00	3,569.00	3,569.00
152 FRINGE/RET	2,547.25	3,146.00	1,104.77	2,041.23	3,146.00	3,172.00	3,172.00
153 FRINGE/HEALTH	6,050.30	6,907.00	3,453.60	3,453.40	6,907.00	7,320.00	7,320.00
154 FRINGE/LIFE	246.25	226.00	115.99	110.01	226.00	263.00	263.00
214 BUSINESS PROG	1,000.00	1,150.00	1,000.00	150.00	1,150.00	1,150.00	1,150.00
250 FACILITY RENT	0.00	50.00	0.00	50.00	50.00	50.00	50.00
315 ETN	0.00	50.00	0.00	50.00	50.00	50.00	50.00
319 SUPPLIES & EXP	13,221.70	12,350.00	2,876.20	9,473.80	12,350.00	12,350.00	12,350.00
400 CONTRACT SERV	103,230.00	119,182.00	2,781.92	116,400.08	119,182.00	126,694.00	126,694.00
402 HUMANE OFFICER	250.00	250.00	150.13	99.87	250.00	300.00	300.00
332 TRAVEL EXP	10,451.14	10,109.00	1,238.44	8,870.56	10,109.00	10,600.00	10,600.00
345 4-H SUPPLIES	943.85	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
349 POSTAGE	1,685.57	1,682.00	1,238.44	443.56	1,682.00	1,682.00	1,682.00
390 NEW EQPT	500.00	500.00	226.00	274.00	500.00	500.00	500.00
				0.00			
	186,012.11	204,986.00	37,382.56	167,603.44	204,986.00	215,350.00	215,350.00
100-00-44622-00							
EXTENSION REV	(849.37)	(500.00)	0.00	(500.00)	(500.00)	(500.00)	(500.00)
<b>TOTAL-AG &amp; EXT EDUCATION</b>	<b>325,571.06</b>	<b>304,986.00</b>	<b>64,502.36</b>	<b>240,483.64</b>	<b>304,986.00</b>	<b>315,350.00</b>	<b>315,350.00</b>
<b>TOTAL-REVENUES</b>	<b>(65,692.73)</b>	<b>(65,250.00)</b>	<b>(15,916.93)</b>	<b>(49,333.07)</b>	<b>(65,250.00)</b>	<b>(65,250.00)</b>	<b>(65,250.00)</b>

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
<b>CONSERVATION &amp; CO DEVELOPMENT</b>							
100-74-56400-000							
319 RIVER RAIL TRANSIT	30,000.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00
100-65-55321-000							
319 SNOWMOBILE	27,725.00	27,725.00	27,725.00	0.00	27,725.00	27,725.00	27,725.00
100-00-42880-000							
ST AID/SNOWMOBILE	(27,725.00)	(27,725.00)	(13,862.50)	(13,862.50)	(27,725.00)	(27,725.00)	(27,725.00)
100-67-56212-000							
CONSERVATION AID PROJECTS							
0003 RIP-RAP PROJ.	2,870.54	5,804.00	1,451.00	4,353.00	5,804.00	5,804.00	5,804.00
006 LAND/WATER PLAN	41,722.14	72,800.00	6,700.30	66,099.70	72,800.00	61,500.00	61,500.00
	44,592.68	78,604.00	8,151.30	70,452.70	78,604.00	67,304.00	67,304.00
100-00-42906-000							
STATE AID-RIP RAP	0.00	(2,902.00)	(1,451.00)	(1,451.00)	(2,902.00)	(2,902.00)	(2,902.00)
100-00-42908-000							
LAND/WATER PLAN REV	(43,322.14)	(72,800.00)	(6,700.30)	(66,099.70)	(72,800.00)	(61,500.00)	(61,500.00)
100-69-56233-000							
319 WILDLIFE DMG	1,735.14	14,500.00	78.94	14,421.06	14,500.00	14,500.00	14,500.00
100-00-42842-000							
ST AID/WILDLIFE	(7,389.06)	(14,500.00)	(3,352.64)	(11,147.36)	(14,500.00)	(14,500.00)	(14,500.00)
100-59-55624-000							
319 AG CLEAN SWEEP	1,118.00	2,500.00	0.00	2,500.00	2,500.00	4,500.00	4,500.00
100-00-44176-000							
AG CLEAN SWEEP	0.00	(750.00)	0.00	(750.00)	(750.00)	(1,500.00)	(1,500.00)

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
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100-70-56211-000							
LAND CONSERVATION							
110 SALARIES	123,122.89	113,998.00	54,847.50	59,150.50	113,998.00	124,516.00	124,516.00
151 FRINGE/SS	8,853.57	8,721.00	4,050.24	4,670.76	8,721.00	9,525.00	9,525.00
152 FRINGE/RET	7,487.74	7,980.00	3,945.97	4,034.03	7,980.00	8,467.00	8,467.00
153 FRINGE/HEALTH	44,410.42	53,657.00	26,828.28	26,828.72	53,657.00	54,661.00	54,661.00
154 FRINGE/LIFE	301.86	305.00	140.19	164.81	305.00	304.00	304.00
258 EDUCATION	3,270.15	4,000.00	1,990.00	2,010.00	4,000.00	5,000.00	5,000.00
215 COMPUTER SERV	649.99	650.00	0.00	650.00	650.00	650.00	650.00
255 TREE SALES	1,411.21	2,700.00	1,170.50	1,529.50	2,700.00	2,200.00	2,200.00
319 SUPPLIES & EXP	3,958.42	3,060.00	292.68	2,767.32	3,060.00	3,000.00	3,000.00
332 TRAVEL EXP	2,219.46	3,100.00	747.21	2,352.79	3,100.00	3,100.00	3,100.00
352 TRUCK EXP	1,848.18	2,000.00	742.20	1,257.80	2,000.00	2,500.00	2,500.00
340 CONS. CONGRESS	450.00	450.00	450.00	(292.20)	450.00	450.00	450.00
390 NEW EQPT/UNDER	1,450.00	500.00	0.00	50.00	500.00	500.00	500.00
391 NEW EQPT/OVER		0.00	0.00	0.00	0.00	0.00	0.00
	199,433.89	201,121.00	95,204.77	105,174.03	201,121.00	214,873.00	214,873.00
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LAND CONS. REVENUES							
100-00-42841-000							
STATE AID-CON PERS	(65,509.81)	(75,000.00)	0.00	(75,000.00)	(75,000.00)	(75,000.00)	(75,000.00)
100-00-42843-000							
STATE AID-CON SPEC	(34,145.19)	(23,901.00)	0.00	(23,901.00)	(23,901.00)	(31,315.00)	(31,315.00)
100-00-44720-000							
TREE SALES	(2,286.21)	(2,400.00)	(1,965.01)	(434.99)	(2,400.00)	(2,000.00)	(2,000.00)
100-00-42840-000							
DATCP Support Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-42839-000							
Misc. Revenue	(1,240.50)	(300.00)	(1,300.00)	1,000.00	(300.00)	(300.00)	(300.00)
100-00-42845-000							
Non-Metallic Sal Reimb	(8,000.00)	(7,500.00)	0.00	(7,500.00)	(7,500.00)	(7,500.00)	(7,500.00)
100-00-42846-000							
Reimb for p/t help	(27,254.94)	(29,100.00)	(13,668.50)	(15,431.50)	(29,100.00)	(28,000.00)	(28,000.00)
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100-78-55331-000							
ZONING							
110 SALARIES	40,822.88	41,423.00	20,294.40	21,128.60	41,423.00	44,764.00	44,764.00
151 FRINGE/SS	3,024.13	3,169.00	1,508.59	1,660.41	3,169.00	3,424.00	3,424.00
152 FRINGE/RET	2,715.82	2,900.00	1,420.66	1,479.34	2,900.00	3,044.00	3,044.00
153 FRINGE/HEALTH	7,373.06	7,182.00	3,590.94	3,591.06	7,182.00	7,320.00	7,320.00
154 FRINGE/LIFE	276.20	296.00	148.78	147.22	296.00	303.00	303.00
319 SUPPLIES & EXP	848.44	470.00	411.49	58.51	470.00	600.00	600.00
332 TRAVEL EXP	741.88	1,200.00	249.33	950.67	1,200.00	1,200.00	1,200.00
390 NEW EQPT.	0.00	200.00	0.00	200.00	200.00	200.00	200.00
	55,802.41	56,840.00	27,624.19	29,215.81	56,840.00	60,855.00	60,855.00
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ZONING REVENUES							
100-00-43511-000							
LAND USE & ZONING	(24,700.00)	(27,000.00)	(7,350.00)	(19,650.00)	(27,000.00)	(25,000.00)	(25,000.00)
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	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
100-68-56221-000							
319 BLACKHAWK WATERSHED	1,796.90	3,500.00	241.02	3,258.98	3,500.00	3,500.00	3,500.00
100-72-56438-000							
319 HIDDEN VALLEY	1,064.70	1,065.00	1,064.70	0.30	1,065.00	1,065.00	1,065.00
100-73-56439-000							
300 FARMLAND PRES PL	0.00	2,500.00	0.00	0.00	2,500.00	60,000.00	60,000.00
319 MRRPC	6,891.00	6,578.00	6,578.00	0.00	6,578.00	6,715.00	6,715.00
	6,891.00	9,078.00	6,578.00	0.00	9,078.00	66,715.00	66,715.00
100-00-42840-000							
DATCP Reimb						(30,000.00)	(30,000.00)
100-83-56511-000							
319 911 PROJECT/ RURAL ADDRESSING	1,989.74	1,100.00	209.10	890.90	1,100.00	1,000.00	1,000.00
365 WIRELESS GRANT		0.00	0.00				
	1,989.74	1,100.00	209.10	890.90	1,100.00	1,000.00	1,000.00
911 REVENUE							
100-00-44168-000							
SIGN FEES/MAPS	(1,318.00)	(1,000.00)	(418.00)	(582.00)	(1,000.00)	(1,000.00)	(1,000.00)
100-00-42610							
WIRELESS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-76-56441-000							
319 IND & CO PROMO	17,500.00	17,500.00	11,000.00	6,500.00	17,500.00	17,500.00	17,500.00
100-63-55111-000							
319 LIBRARY FUND	175,390.46	178,410.00	178,410.00	0.00	178,410.00	176,245.00	176,245.00
<b>TOTAL CONSERVATION &amp; CO DEVELOP.</b>	<b>565,039.92</b>	<b>626,943.00</b>	<b>391,287.02</b>	<b>232,413.78</b>	<b>626,943.00</b>	<b>690,782.00</b>	<b>690,782.00</b>
<b>TOTAL-REVENUES CONS &amp; CO DEV</b>	<b>(242,890.85)</b>	<b>(284,878.00)</b>	<b>(50,067.95)</b>	<b>(234,810.05)</b>	<b>(284,878.00)</b>	<b>(308,242.00)</b>	<b>(308,242.00)</b>

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
<b>UNCLASSIFIED</b>							
100-75-57111-000							
111 LONGEVITY	72,619.49	65,000.00	3,220.09	61,779.91	65,000.00	70,000.00	70,000.00
<b>DEBT SERVICE</b>							
300-97-59111-410							
DEBT SER-PRINC 2.8M	15,500.00	160,000.00	160,000.00	0.00	160,000.00	170,000.00	170,000.00
300-97-59111-415							
PROM NOTE PRIN-300,000	25,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
300-97-59111-420							
DEBT SER-INT 2.8M	92,579.68	80,360.00	42,080.00	38,280.00	80,360.00	72,522.00	72,522.00
300-97-59111-425							
PROM NOTE INT-300,000	7,372.50	6,685.00	3,530.00	3,155.00	6,685.00	5,860.00	5,860.00
300-97-59111-430							
PROM NOTE PRIN-1.7M	155,000.00	160,000.00	160,000.00	0.00	160,000.00	165,000.00	165,000.00
300-97-59111-435							
PROM NOTE INT-1.7M	38,400.00	35,050.00	18,425.00	16,625.00	35,050.00	31,394.00	31,394.00
300-97-59111-440							
GO REF BONDS-PRIN-3.5M	285,000.00	280,000.00	280,000.00	0.00	280,000.00	285,000.00	285,000.00
300-97-59111-445							
GO REFUND BONDS INT-3.	66,006.66	66,117.00	34,546.25	31,570.75	66,117.00	60,293.00	60,293.00
300-97-59111-450							
2013 REF BONDS INT		59,873.00	39,187.77	20,685.23	59,873.00	41,371.00	41,371.00
300-97-59111-455							
BORROWING 350,000 PRIN							
300-97-59111-460							
BORROWING 350,000 INT							
TOTAL-DEBT SERVICE	684,858.84	878,085.00	767,769.02	110,315.98	878,085.00	861,440.00	861,440.00
100-90-61181-000							
319 BLDG & REPAIR	760.00	1,000.00	0.00	1,000.00	1,000.00	3,000.00	3,000.00
100-96-62711-319							
JOINT CITY-COUNTY LAW ENF. CENTER	4,274.38	4,000.00	3,580.00	420.00	4,000.00	4,000.00	4,000.00
<b>LAW CENTER REVENUE</b>							
100-00-44120-000							
CITY REIMB-JANITOR MAINTENANCE/SUPP	(7,464.38)	(8,000.00)	(3,316.64)	(4,683.36)	(8,000.00)	(8,000.00)	(8,000.00)
100-95-63933-319							
319 ADM BLDG & REPAIF	1,472.14	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL-OUTLAY	6,506.52	8,000.00	3,580.00	4,420.00	8,000.00	10,000.00	10,000.00
TOTAL REVENUE	(7,464.38)	(8,000.00)	(3,316.64)	(4,683.36)	(8,000.00)	(8,000.00)	(8,000.00)
<b>CONTINGENCY FUND</b>							
100-29-91000-000							
319 Contingency	100,000.00	100,000.00	5,820.68	94,179.32	100,000.00	100,000.00	100,000.00

	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
<b>OTHER ANTICIPATED REVENUES</b>							
100-00-41112-000							
CO SALES & USE TAX	(1,311,606.06)	(1,300,000.00)	(656,591.55)	(643,408.45)	(1,300,000.00)	(1,524,500.00)	(1,524,500.00)
100-00-42211-000							
STATE SHARED REV	(894,696.17)	(890,327.00)	0.00	(890,327.00)	(890,327.00)	(889,674.00)	(889,674.00)
100-00-42844-000							
STATE AID-COMPUTERS	(16,758.00)	(25,600.00)	0.00	(25,600.00)	(25,600.00)	(22,000.00)	(22,000.00)
100-00-48611-000							
SALE OF CO PROPERTY	(400.00)	0.00	0.00	0.00	0.00	0.00	0.00
100-00-49551-000							
TRANS OF OTHER FUND	(200,000.00)	(106,000.00)	(106,000.00)	0.00	(106,000.00)	(300,000.00)	(300,000.00)
TOTAL-ALL OTHER ANTICIPATED REV	(1,111,854.17)	(915,927.00)	0.00	(915,927.00)	(915,927.00)	(911,674.00)	(911,674.00)
TOTAL-REV/GEN GOVT	(1,432,759.72)	(1,487,938.00)	(501,584.93)	(986,353.07)	(1,487,938.00)	(1,395,425.00)	(1,395,425.00)
TOTAL-REV/PUBLIC SAFETY	(366,122.76)	(385,097.00)	(166,286.25)	(218,810.75)	(385,097.00)	(383,839.00)	(383,839.00)
TOTAL-REV/HEALTH & SOC SERV	(3,552,682.51)	(3,914,189.00)	(1,179,493.92)	(2,734,695.08)	(3,914,189.00)	(4,160,608.00)	(4,160,608.00)
TOTAL-REV/FAIR & EXTENSION	(65,692.73)	(65,250.00)	(15,916.93)	(49,333.07)	(65,250.00)	(65,250.00)	(65,250.00)
TOTAL-REV/CONS & DEVELOPMENT	(242,890.85)	(284,878.00)	(50,067.95)	(234,810.05)	(284,878.00)	(308,242.00)	(308,242.00)
TOTAL-REV/OUTLAY	(7,464.38)	(8,000.00)	(3,316.64)	(4,683.36)	(8,000.00)	(8,000.00)	(8,000.00)
TRANS HIGHWAY FUNDS						(100,000.00)	(100,000.00)
TRANS HUMAN SERVICE FUNDS		(106,000.00)	(106,000.00)	0.00	(106,000.00)	(200,000.00)	(200,000.00)
TOTAL-REV/HWY	(3,925,907.67)	(3,042,778.00)	(1,464,296.35)	(1,578,481.65)	(3,042,778.00)	(3,134,440.00)	(3,134,440.00)
TOTAL REVENUES	(10,705,374.79)	(10,210,057.00)	(3,486,962.97)	(6,723,094.03)	(10,210,057.00)	(10,667,478.00)	(10,667,478.00)
*Note: CO. SALES TAX is a separate line item on BUDGET SUMMARY							



	2013 ACTUAL	2014 BUDGET	TO 6/30/14	ESTIMATE BAL OF YEAR	ESTIMATE TOTAL	2015 PROPOSED	2015 ADOPTED
<b>H I G H W A Y</b>							
220-80-54000-000 (Co portion-2,916,081)	5,755,692.65	5,875,445.00	2,903,443.65	2,972,001.35	5,875,445.00	6,050,521.00	6,050,521.00
<b>COUNTY AID BRIDGE</b>							
COUNTY AID BRIDGE	113,568.00	33,371.00	33,371.00	0.00	33,371.00	218,062.00	218,062.00
Total Hwy/Bridge Aid		5,908,816.00				6,268,583.00	6,268,583.00
<b>REVENUES</b>							
220-00-42810-000 HWY REVENUES	(292,973.58)	(156,400.00)	(14,319.88)	(142,080.12)	(156,400.00)	(140,900.00)	(140,900.00)
220-00-42811-000 STATE AID	(2,736,011.78)	(2,238,378.00)	(1,142,535.03)	(1,095,842.97)	(2,238,378.00)	(2,298,040.00)	(2,298,040.00)
220-00-42911-000 REVENUES/DISTRICTS	(896,922.31)	(648,000.00)	(307,441.44)	(340,558.56)	(648,000.00)	(695,500.00)	(695,500.00)

**2015 BUDGET SUMMARY**

	2014 ADOPTED	2015 PROPOSED	2015 ADOPTED
GENERAL GOVERNMENT	2,801,253.00	2,891,785.00	2,891,785.00
PUBLIC SAFETY	3,219,607.00	3,266,376.00	3,266,376.00
HEALTH & HUMAN SERVICES	5,521,910.00	5,862,908.00	5,862,908.00
AG & EXT EDUCATION	304,986.00	315,350.00	315,350.00
CONS & DEVELOPMENT	626,943.00	690,782.00	690,782.00
UNCLASSIFIED	65,000.00	70,000.00	70,000.00
HIGHWAY	5,908,816.00	6,268,583.00	6,268,583.00
TOTAL-OP & MAINT	18,448,515.00	19,365,784.00	19,365,784.00
CAPITL OUTLAY	8,000.00	10,000.00	10,000.00
DEBT SERVICE	878,085.00	861,440.00	861,440.00
TOTAL EXPENDITURES	19,334,600.00	20,237,224.00	20,237,224.00
CONTINGENCY FUND	100,000.00	100,000.00	100,000.00
TOTAL EXPENDITURES	19,434,600.00	20,337,224.00	20,337,224.00
LESS:REVENUES OTHER THAN PROPERTY	(10,104,057.00)	(10,367,478.00)	(10,367,478.00)
TRANSFER OF HIGHWAY FUNDS		(100,000.00)	(100,000.00)
TRANSFER OF HUMAN SERV FUNDS	(106,000.00)	(200,000.00)	(200,000.00)
TOTAL REVENUES + TRANSFERS	(10,210,057.00)	(10,667,478.00)	(10,667,478.00)
TOTAL LEVY	9,224,543.00	9,669,746.00	9,669,746.00
EQUALIZED COUNTY VALUATION	991,778,150.00	1,017,657,650.00	1,017,657,650.00
TAX RATE	9.30	9.50	9.50
LESS: CO. SALES & USE TAX	(1,300,000.00)	(1,524,500.00)	(1,524,500.00)
TOTAL LEVY	7,924,543.00	8,145,246.00	8,145,246.00
TAX RATE	7.99	8.00	8.00

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