

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

601-00	COUNTY BOARD					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	167,446.85	152,545.63	155,573.00	155,573.00	155,573.00
	PERSONAL SERVICES TOTAL	167,446.85	152,545.63	155,573.00	155,573.00	155,573.00
	OPERATING EXPENSES					
2-1700	TRAVEL/FUEL EXPENSES	4,044.38	1,912.95	8,000.00	8,000.00	8,000.00
2-1751	DUES,SUBSCRIPTIONS,REGIS,TRAINING	779.95	75.00	1,600.00	1,600.00	1,600.00
	OPERATING EXPENSES TOTAL	4,824.33	1,987.95	9,600.00	9,600.00	9,600.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	108.17	.00	8,000.00	8,000.00	8,000.00
	SUPPLIES AND MATERIALS TOTAL	108.17	.00	8,000.00	8,000.00	8,000.00
	TOTAL EXPENDITURES	172,379.35	154,533.58	173,173.00	173,173.00	173,173.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

COUNTY BOARD
Office, Activity or Function

Signature of Officer

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

602-00	COUNTY CLERK					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	51,510.03	52,540.13	54,031.00	54,031.00	54,031.00
1-0200	DEPUTY SALARY	40,115.53	39,413.94	40,523.00	40,523.00	40,523.00
1-0305	REGULAR TIME SALARY-CLERICAL	47,379.24	53,931.34	63,628.00	63,628.00	63,628.00
1-0405	PART-TIME SALARY - CLERICAL	.00	.00	25,000.00	25,000.00	25,000.00
1-0500	OVERTIME	233.26	38.44	1,000.00	1,000.00	1,000.00
	PERSONAL SERVICES TOTAL	139,238.06	145,923.85	184,182.00	184,182.00	184,182.00
	OPERATING EXPENSES					
2-1200	OFFICE EQUIP REPAIR/COPIER USEAGE	.00	.00	500.00	500.00	500.00
2-1700	TRAVEL/FUEL EXPENSES	610.84	589.43	600.00	600.00	600.00
2-1751	DUES,SUBSCRIPTIONS,REGIS,TRAINING	824.00	672.89	850.00	850.00	850.00
	OPERATING EXPENSES TOTAL	1,434.84	1,262.32	1,950.00	1,950.00	1,950.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	4,022.91	3,329.08	3,000.00	3,000.00	3,000.00
	SUPPLIES AND MATERIALS TOTAL	4,022.91	3,329.08	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE/COMPUTER EQUIPMENT	988.00	1,704.99	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY TOTAL	988.00	1,704.99	3,000.00	3,000.00	3,000.00
	TOTAL EXPENDITURES	145,683.81	152,220.24	192,132.00	192,132.00	192,132.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

COUNTY CLERK
Office, Activity or Function

Signature of Officer

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

603-00	COUNTY TREASURER					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	51,510.03	52,540.13	54,031.00	54,031.00	54,031.00
1-0200	DEPUTY SALARY	38,614.95	39,384.30	40,523.00	40,523.00	40,523.00
1-0305	REGULAR TIME SALARY-CLERICAL	149,465.71	154,346.95	161,096.00	161,096.00	161,096.00
	PERSONAL SERVICES TOTAL	239,590.69	246,271.38	255,650.00	255,650.00	255,650.00
	OPERATING EXPENSES					
2-1016	MICROFILMING COSTS	.00	.00	100.00	100.00	100.00
2-1210	OFFICE EQUIPMENT REPAIR	492.00	172.50	1,000.00	1,000.00	1,000.00
2-1700	TRAVEL/FUEL EXPENSES	860.35	541.20	900.00	900.00	900.00
2-1751	DUES,SUBSCRIPTIONS,REGIS,TRAINING	1,073.00	796.23	1,000.00	1,000.00	1,000.00
	OPERATING EXPENSES TOTAL	2,425.35	1,509.93	3,000.00	3,000.00	3,000.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES (INCL MIPS)	9,049.12	10,063.26	10,000.00	10,000.00	10,000.00
	SUPPLIES AND MATERIALS TOTAL	9,049.12	10,063.26	10,000.00	10,000.00	10,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE/COMPUTER EQUIPMENT	3,702.80	5,083.91	4,000.00	4,000.00	4,000.00
	CAPITAL OUTLAY TOTAL	3,702.80	5,083.91	4,000.00	4,000.00	4,000.00
	TOTAL EXPENDITURES	254,767.96	262,928.48	272,650.00	272,650.00	272,650.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

COUNTY TREASURER
Office, Activity or Function

Signature of Officer

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

604-00	REGISTER OF DEEDS					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	51,510.03	52,540.13	54,031.00	54,031.00	54,031.00
1-0200	DEPUTY SALARY	39,365.35	39,384.30	40,523.00	40,523.00	40,523.00
1-0305	REGULAR TIME SALARY - CLERICAL	24,604.37	25,710.43	27,831.00	27,831.00	27,831.00
1-0405	PART-TIME SALARY - CLERICAL	135.00	.00	800.00	800.00	800.00
	PERSONAL SERVICES TOTAL	115,614.75	117,634.86	123,185.00	123,185.00	123,185.00
	OPERATING EXPENSES					
2-1016	MICROFILMING	1,440.00	1,677.44	1,700.00	1,700.00	1,700.00
2-1210	OFFICE EQUIPMENT REPAIR	.00	.00	100.00	100.00	100.00
2-1600	OTHER EQUIPMENT REPAIR-BOOKS	2,457.98	1,523.24	2,600.00	2,600.00	2,600.00
2-1700	TRAVEL/FUEL EXPENSES	457.42	796.10	650.00	650.00	650.00
2-1751	DUES, SUBSCRIPTIONS,REGIS, TRAINING	565.00	1,329.00	1,200.00	1,200.00	1,200.00
	OPERATING EXPENSES TOTAL	4,920.40	5,325.78	6,250.00	6,250.00	6,250.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	1,889.60	1,684.69	2,200.00	2,200.00	2,200.00
	SUPPLIES AND MATERIALS TOTAL	1,889.60	1,684.69	2,200.00	2,200.00	2,200.00
	EQUIPMENT RENTAL					
4-0300	EQUIP/MAINT AGREEMENT/MIPS	2,131.06	2,303.16	3,200.00	3,200.00	3,200.00
	EQUIPMENT RENTAL TOTAL	2,131.06	2,303.16	3,200.00	3,200.00	3,200.00
	CAPITAL OUTLAY					
5-0500	OFFICE/COMPUTER EQUIPMENT	1,116.79	1,660.91	1,400.00	1,400.00	1,400.00
	CAPITAL OUTLAY TOTAL	1,116.79	1,660.91	1,400.00	1,400.00	1,400.00
	TOTAL EXPENDITURES	125,672.60	128,609.40	136,235.00	136,235.00	136,235.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____ REGISTER OF DEEDS
Office, Activity or Function Signature of Officer

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

605-00	COUNTY ASSESSOR					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	51,510.03	52,540.13	54,031.00	54,031.00	54,031.00
1-0200	DEPUTY SALARY	38,614.95	39,456.04	40,523.00	40,523.00	40,523.00
1-0305	REGULAR TIME SALARY - CLERICAL	91,230.03	86,372.07	63,856.00	63,856.00	63,856.00
1-0312	APPRAISER-LISTER (DAN)	30,075.22	31,280.80	32,552.00	32,552.00	32,552.00
1-0412	PART-TIME SALARY - APPRAISERS	2,775.00	1,693.75	5,000.00	5,000.00	5,000.00
	PERSONAL SERVICES TOTAL	214,205.23	211,342.79	195,962.00	195,962.00	195,962.00
	OPERATING EXPENSES					
2-1700	TRAVEL EXPENSES	1,297.15	1,258.24	2,500.00	2,500.00	2,500.00
2-1751	DUES,SUBSCRIPTIONS,REGIS,TRAINING	999.15	2,684.23	3,000.00	3,000.00	3,000.00
2-2500	CONTRACTUAL SERVICES	.00	14,000.00	7,000.00	7,000.00	7,000.00
	OPERATING EXPENSES TOTAL	2,296.30	17,942.47	12,500.00	12,500.00	12,500.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	2,852.48	3,296.21	5,000.00	5,000.00	5,000.00
3-0209	FUEL EXPENSE	1,988.92	1,778.68	4,500.00	4,500.00	4,500.00
	SUPPLIES AND MATERIALS TOTAL	4,841.40	5,074.89	9,500.00	9,500.00	9,500.00
	CAPITAL OUTLAY					
5-0301	VEHICLE PURCHASE	524.24	.00	.00	.00	.00
5-0500	OFFICE/COMPUTER EQUIP-LEASE PURCH.	174.01	200.57	500.00	500.00	500.00
	CAPITAL OUTLAY TOTAL	698.25	200.57	500.00	500.00	500.00
	TOTAL EXPENDITURES	222,041.18	234,560.72	218,462.00	218,462.00	218,462.00

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

To the County Board:
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and ending June 30, 2015, as indicated in Column (5).

Dated _____

COUNTY ASSESSOR
Office, Activity or Function

Signature of Officer

BUD4401	GAGE				PAGE 6
09/30/2014	Adopted Budget Listing				
10:51AM	(0100) GENERAL				
	FROM 00100-000 TO 09999-999				
	Estimated Expense Ensuing Year 2014-2015				
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)

607-00	ELECTION				
	PERSONAL SERVICES				
1-0100	OFFICIALS SALARY	.00	.00	6,000.00	6,000.00
1-0305	REGULAR TIME SALARY - CLERICAL	30,816.90	32,368.80	33,530.00	33,530.00
1-0409	PART-TIME SALARY-ELECTION OFF.	11,073.26	13,665.56	15,550.00	15,550.00
1-0500	OVERTIME	4,217.98	1,385.09	4,200.00	4,200.00
	PERSONAL SERVICES TOTAL	46,108.14	47,419.45	59,280.00	59,280.00
	OPERATING EXPENSES				
2-1012	PRINTING AND PUBLISHING	12,503.61	17,981.99	25,000.00	25,000.00
2-1700	TRAVEL/FUEL EXPENSES	201.36	341.63	1,000.00	1,000.00
2-1751	DUES, SUBSCRIPTIONS, REGIS, TRAINING	125.95	.00	300.00	300.00
	OPERATING EXPENSES TOTAL	12,830.92	18,323.62	26,300.00	26,300.00
	SUPPLIES AND MATERIALS				
3-0101	OFFICE SUPPLIES	1,673.37	1,130.48	5,000.00	5,000.00
3-0113	VOTING SUPPLIES/DATA PROCESSING	14,699.00	4,729.96	10,000.00	10,000.00
	SUPPLIES AND MATERIALS TOTAL	16,372.37	5,860.44	15,000.00	15,000.00
	EQUIPMENT RENTAL				
4-0502	VOTING POLLS - RENT	310.00	132.50	600.00	600.00
	EQUIPMENT RENTAL TOTAL	310.00	132.50	600.00	600.00
	CAPITAL OUTLAY				
5-0500	OFFICE EQUIPMENT	4,850.20	279.99	1,500.00	1,500.00
	CAPITAL OUTLAY TOTAL	4,850.20	279.99	1,500.00	1,500.00
	TOTAL EXPENDITURES	80,471.63	72,016.00	102,680.00	102,680.00

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, 2014,
 and ending June 30, 2015, as indicated in Column (5).

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

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

608-00	PLANNING & ZONING					
	PERSONAL SERVICES					
1-0301	ADMINISTRATOR SALARY	6,000.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	6,000.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-0100	POSTAGE	175.96	224.26	300.00	300.00	300.00
2-1012	PRINTING AND PUBLISHING	240.28	115.78	600.00	600.00	600.00
2-1751	DUES, SUBSCRIPTION, REGIS, TRAINING	145.00	50.00	400.00	400.00	400.00
2-1760	CONVENTION/WORKSHOP/MILEAGE EXP	176.31	315.24	600.00	600.00	600.00
2-4405	PLANNING COSTS/CONSULTING FEES	.00	.00	1,000.00	1,000.00	1,000.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	737.55	705.28	2,900.00	2,900.00	2,900.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES/STATIONARY/ENVELOPE	17.98	.00	200.00	200.00	200.00
3-0400	MISC. SUPPLIES/MATERIALS	34.50	279.98	300.00	300.00	300.00
	SUPPLIES AND MATERIALS TOTAL	52.48	279.98	500.00	500.00	500.00
	TOTAL EXPENDITURES	6,790.03	985.26	3,400.00	3,400.00	3,400.00

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

To the County Board:
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and ending June 30, 2015, as indicated in Column (5).

Dated _____

PLANNING & ZONING
Office, Activity or Function

Signature of Officer

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

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

613-00	EMPLOYMENT SECURITY					
PERSONAL SERVICES						
1-1500	UNEMPLOYMENT CONTRIBUTIONS	.00	.00	15,000.00	15,000.00	15,000.00
PERSONAL SERVICES TOTAL		.00	.00	15,000.00	15,000.00	15,000.00
OPERATING EXPENSES						
2-9000	UNEMPLOYMENT PAYMENTS	2,313.65	.00	10,000.00	10,000.00	10,000.00
OPERATING EXPENSES TOTAL		2,313.65	.00	10,000.00	10,000.00	10,000.00
TOTAL EXPENDITURES		2,313.65	.00	25,000.00	25,000.00	25,000.00

Is this fund designated as a Special Reserve Fund?

If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:

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and ending June 30, 2015, as indicated in Column (5).

Dated _____

EMPLOYMENT SECURITY
Office, Activity or Function

Signature of Officer

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

621-00	CLERK OF DISTRICT COURT					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	51,510.03	52,540.13	54,031.00	54,031.00	54,031.00
1-0200	DEPUTY SALARY	38,614.95	39,384.30	40,523.00	40,523.00	40,523.00
1-0305	REGULAR TIME SALARY - CLERICAL	25,710.42	24,671.61	28,932.80	28,932.80	28,932.80
	PERSONAL SERVICES TOTAL	115,835.40	116,596.04	123,486.80	123,486.80	123,486.80
	OPERATING EXPENSES					
2-1016	MICROFILMING COSTS	615.20	885.10	1,000.00	1,000.00	1,000.00
2-1210	OFFICE EQUIPMENT REPAIR	77.04	144.60	100.00	100.00	100.00
2-1700	TRAVEL/FUEL EXPENSES	528.42	793.99	900.00	900.00	900.00
2-2544	MAINTENANCE AGREEMNTS-COPIER/SCANNER	3,913.38	4,028.00	4,172.00	4,172.00	4,172.00
	OPERATING EXPENSES TOTAL	5,134.04	5,851.69	6,172.00	6,172.00	6,172.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	3,281.18	2,731.20	3,500.00	3,500.00	3,500.00
	SUPPLIES AND MATERIALS TOTAL	3,281.18	2,731.20	3,500.00	3,500.00	3,500.00
	CAPITAL OUTLAY					
5-0500	OFFICE/COMPUTER EQUIP/COPY MACHINE	220.18	249.07	3,500.00	3,500.00	3,500.00
	CAPITAL OUTLAY TOTAL	220.18	249.07	3,500.00	3,500.00	3,500.00
	TOTAL EXPENDITURES	124,470.80	125,428.00	136,658.80	136,658.80	136,658.80

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

CLERK OF DISTRICT COURT
Office, Activity or Function

Signature of Officer

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

622-00	JUDGE-COUNTY COURT					
	OPERATING EXPENSES					
2-1016	MICROFILMING COSTS	2,544.00	2,544.00	3,000.00	3,000.00	3,000.00
2-1210	OFFICE EQUIPMENT REPAIR/COPIER FEE	1,266.03	1,062.31	2,000.00	2,000.00	2,000.00
2-1751	DUES, SUBSCRIPTIONS, REGIS, TRAINING	1,155.23	1,983.39	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	4,965.26	5,589.70	7,000.00	7,000.00	7,000.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	3,628.37	4,794.37	4,000.00	4,000.00	4,000.00
	SUPPLIES AND MATERIALS TOTAL	3,628.37	4,794.37	4,000.00	4,000.00	4,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE/COMPUTER EQUIPMENT	.00	803.73	15,000.00	15,000.00	15,000.00
	CAPITAL OUTLAY TOTAL	.00	803.73	15,000.00	15,000.00	15,000.00
	TOTAL EXPENDITURES	8,593.63	11,187.80	26,000.00	26,000.00	26,000.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

JUDGE-COUNTY COURT
Office, Activity or Function

Signature of Officer

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

624-00	DISTRICT JUDGE					
	PERSONAL SERVICES					
1-0313	BAILIFF - FULL TIME	34,008.01	35,028.02	35,904.00	35,028.24	35,028.24
1-0413	PART-TIME SALARY - BAILIFF	6,707.50	8,632.50	9,041.00	9,041.00	9,041.00
1-0427	MENTAL HEALTH BD P/T SALARY	4,666.25	2,185.00	2,500.00	2,500.00	2,500.00
	PERSONAL SERVICES TOTAL	45,381.76	45,845.52	47,445.00	46,569.24	46,569.24
	OPERATING EXPENSES					
2-2201	DISTRICT COURT COSTS	34,919.12	36,282.68	40,000.00	40,000.00	40,000.00
2-2209	MISC. COURT COSTS (DRUG COURT)	.00	.00	.00	.00	.00
2-2300	JUROR FEES	14,993.11	5,576.08	12,000.00	12,000.00	12,000.00
2-2313	LAW LIBRARY	19,903.66	21,195.05	22,540.00	22,540.00	22,540.00
2-2400	ATTORNEY FEES	63,678.16	81,597.22	72,000.00	72,000.00	72,000.00
	OPERATING EXPENSES TOTAL	133,494.05	144,651.03	146,540.00	146,540.00	146,540.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	514.60	468.81	500.00	500.00	500.00
	SUPPLIES AND MATERIALS TOTAL	514.60	468.81	500.00	500.00	500.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	1,180.71	364.48	1,500.00	1,500.00	1,500.00
	CAPITAL OUTLAY TOTAL	1,180.71	364.48	1,500.00	1,500.00	1,500.00
	TOTAL EXPENDITURES	180,571.12	191,329.84	195,985.00	195,109.24	195,109.24

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

To the County Board:
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and ending June 30, 2015, as indicated in Column (5).

Dated _____

DISTRICT JUDGE
Office, Activity or Function

Signature of Officer

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

625-00	PUBLIC DEFENDER					
	OPERATING EXPENSES					
2-1751	TRAINING - CONTINUING EDUCATION	175.00	1,130.00	1,200.00	1,200.00	1,200.00
2-2500	CONTRACTUAL SERVICES	125,794.71	132,999.88	141,000.00	141,000.00	141,000.00
2-3030	DRUG & ALCOHOL/BLOOD TESTS	.00	84.66	1,200.00	1,200.00	1,200.00
2-9900	MISC. EXPENSE - INMATE CALLS	.00	304.43	1,500.00	1,500.00	1,500.00
	OPERATING EXPENSES TOTAL	125,969.71	134,518.97	144,900.00	144,900.00	144,900.00
	TOTAL EXPENDITURES	125,969.71	134,518.97	144,900.00	144,900.00	144,900.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

PUBLIC DEFENDER
Office, Activity or Function

Signature of Officer

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

641-00	BUILDINGS & GROUNDS					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY - HEAD CUSTODIAN	47,750.50	48,945.23	49,754.00	49,754.00	49,754.00
1-0306	REGULAR TIME SALARY-CUSTODIAL	28,915.20	30,075.20	31,304.00	31,304.00	31,304.00
1-0406	PART-TIME SALARY - CUSTODIAL	700.00	.00	10,000.00	10,000.00	10,000.00
1-0500	OVERTIME	1,016.09	272.65	5,000.00	5,000.00	5,000.00
	PERSONAL SERVICES TOTAL	78,381.79	79,293.08	96,058.00	96,058.00	96,058.00
	OPERATING EXPENSES					
2-0500	UTILITIES-LGHT, SEWR, WATER, GARB, HEAT	.00	38,563.40	48,000.00	48,000.00	48,000.00
2-0501	UTILITIES - LIGHTS	30,425.30	.00	.00	.00	.00
2-0502	UTILITIES - WATER	3,001.19	.00	.00	.00	.00
2-0504	UTILITIES - SEWER	497.12	.00	.00	.00	.00
2-0505	UTILITIES - GARBAGE	1,945.59	.00	.00	.00	.00
2-1300	GENERAL MAINTENANCE	58,802.23	39,741.56	123,100.00	123,100.00	123,100.00
2-1302	JAIL BUILDING REPAIR	113,587.93	9,371.71	50,000.00	50,000.00	50,000.00
2-1304	OTHER BLDING REPAIR-SHERIFF DEPT	2,038.58	24,358.67	22,000.00	22,000.00	22,000.00
2-1620	JANITORIAL EQUIPMENT REPAIR	848.48	201.97	300.00	300.00	300.00
2-1640	ELEVATOR REPAIR & INSPECTION	2,135.23	2,845.14	3,000.00	3,000.00	3,000.00
2-2561	SNOW REMOVAL - BY OTHERS	1,548.00	3,167.75	5,000.00	5,000.00	5,000.00
2-4100	MOWING,FERTIL,WEED CONTROL-BY OTHER	4,279.50	5,764.75	7,000.00	7,000.00	7,000.00
2-4110	PEST CONTROL	.00	.00	400.00	400.00	400.00
2-5805	COFFEE SHOP EXPENSES	.00	27.90	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	219,109.15	124,042.85	259,300.00	259,300.00	259,300.00
	SUPPLIES AND MATERIALS					
3-0103	JANITORIAL SUPPLIES	5,281.73	7,037.71	8,000.00	8,000.00	8,000.00
3-0127	SAFETY PROGRAM	966.71	779.83	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	6,248.44	7,817.54	9,000.00	9,000.00	9,000.00
	CAPITAL OUTLAY					
5-0220	COURTHOUSE BLDG	311.00	.00	10,000.00	10,000.00	10,000.00
5-0230	COURTHOUSE IMPROVEMENTS	2,181.28	13,316.50	25,000.00	25,000.00	25,000.00
5-0235	TELEPHONE SYSTEM	2,058.00	317.06	2,000.00	2,000.00	2,000.00
5-0313	JANITORAL EQUIPMENT	1,823.76	1,619.17	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	6,374.04	15,252.73	39,000.00	39,000.00	39,000.00
	TOTAL EXPENDITURES	310,113.42	226,406.20	403,358.00	403,358.00	403,358.00

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, 2014, and ending June 30, 2015, as indicated in Column (5).

Dated _____

BUILDINGS & GROUNDS
Office, Activity or Function

Signature of Officer

BUD4401	GAGE				PAGE 14
09/30/2014	Adopted Budget Listing				
10:51AM	(0100) GENERAL				
	FROM 00100-000 TO 09999-999				
	Estimated Expense Ensuing Year 2014-2015				
	Actual	Actual	Official	Board	
	Expense	Expense	Estimation	Proposed	Adopted
	2012-2013	2013-2014	(3)	(4)	(5)
	(1)	(2)			

645-00	EXTENSION OFFICE				
	PERSONAL SERVICES				
1-0305	REGULAR TIME SALARY -CLERICAL	86,201.60	78,515.95	86,000.00	85,027.00
1-0405	PART-TIME SALARY - CLERICAL	3,688.00	2,468.00	4,000.00	4,000.00
1-0406	PART-TIME SALARY	2,400.00	.00	2,400.00	2,400.00
1-0500	OVERTIME	2,941.15	3,963.14	.00	.00
	PERSONAL SERVICES TOTAL	95,230.75	84,947.09	92,400.00	91,427.00
	OPERATING EXPENSES				
2-0100	POSTAL SERVICES	3,312.31	2,605.28	3,800.00	3,800.00
2-0500	HEAT, LIGHT, POWER AND WATER	6,842.46	7,175.51	7,000.00	7,000.00
2-1210	OFFICE EQUIPMENT REPAIR	4,163.11	3,896.08	6,150.00	6,150.00
2-1700	TRAVEL/FUEL EXPENSES	7,279.17	9,379.48	9,100.00	8,500.00
2-1708	TRAVEL EXPENSE-BOARD MEMBERS	.00	.00	350.00	350.00
2-1751	DUES, SUBSCRIPTIONS, REGIS, TRAINING	161.95	1,206.47	800.00	800.00
2-2546	JANITORIAL AGREEMENTS	.00	2,433.00	2,750.00	2,750.00
	OPERATING EXPENSES TOTAL	21,759.00	26,695.82	29,950.00	29,350.00
	SUPPLIES AND MATERIALS				
3-0101	OFFICE SUPPLIES	7,483.14	9,795.71	8,500.00	8,500.00
	SUPPLIES AND MATERIALS TOTAL	7,483.14	9,795.71	8,500.00	8,500.00
	EQUIPMENT RENTAL				
4-0500	BUILDING/FACILITIES RENTAL	.00	.00	500.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	500.00	.00
	CAPITAL OUTLAY				
5-0500	OFFICE/COMPUTER EQUIPMENT	333.35	4,226.90	3,000.00	3,000.00
	CAPITAL OUTLAY TOTAL	333.35	4,226.90	3,000.00	3,000.00
	TOTAL EXPENDITURES	124,806.24	125,665.52	134,350.00	132,277.00

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, 2014,
 and ending June 30, 2015, as indicated in Column (5).

Dated _____ EXTENSION OFFICE _____
 Office, Activity or Function Signature of Officer

BUD4401	GAGE				PAGE 15
09/30/2014	Adopted Budget Listing				
10:51AM	(0100) GENERAL				
	FROM 00100-000 TO 09999-999				
	Estimated Expense Ensuing Year				2014-2015
	Actual	Actual	Official	Board	
	Expense	Expense	Estimation	Proposed	Adopted
	2012-2013	2013-2014	(3)	(4)	(5)
	(1)	(2)			

651-00	SHERIFF				
	PERSONAL SERVICES				
1-0100	OFFICIALS SALARY	63,955.19	65,234.28	67,082.47	67,082.47
1-0201	DEPUTY'S SALARY - CHIEF	51,140.57	52,159.58	53,665.95	53,665.95
1-0202	DEPUTIES SALARY - OTHER	438,652.84	432,468.24	514,421.60	514,421.60
1-0203	PART-TIME DEPUTY SALARIES-RESERVES	35,562.50	32,685.13	40,000.00	33,000.00
1-0301	AMINISTRATIVE SALARY (JULIE)	34,957.68	36,313.68	36,314.00	36,314.00
1-0305	CLERICAL SALARY	50,561.95	52,970.00	54,080.00	54,080.00
1-0431	SECURITY (NPPD)	.00	.00	2,000.00	.00
1-0500	OVERTIME	29,542.04	44,220.70	35,000.00	35,000.00
1-0501	OVERTIME @ REGULAR PAY	.00	26,530.28	.00	.00
1-0550	BACK PAY	.00	.00	.00	.00
1-1100	UNIFORM & UNIFORM ALLOWANCE	9,970.92	12,737.49	10,000.00	10,000.00
	PERSONAL SERVICES TOTAL	714,343.69	755,319.38	812,564.02	803,564.02
	OPERATING EXPENSES				
2-0210	CELLULAR PHONES	656.50	1,200.00	1,800.00	1,800.00
2-0503	UTILITIES - HEATING FUEL	4,018.58	6,478.37	6,000.00	6,000.00
2-0612	INSURANCE DEDUCTIBLE	545.00	1,250.00	1,500.00	1,500.00
2-1102	WEBSITE	4,740.00	.00	7,700.00	3,000.00
2-1210	OFFICE EQUIPMENT REPAIR	39.99	241.48	600.00	600.00
2-1300	BUILDING & GROUNDS REPAIR	2,995.22	.00	.00	.00
2-1550	RADIO EQUIPMENT REPAIR	636.50	453.38	700.00	700.00
2-1610	VEHICLE EQUIPMENT REPAIR	24,446.46	12,959.82	25,000.00	15,000.00
2-1700	TRAVEL EXPENSE	8,364.38	4,563.48	5,000.00	5,000.00
2-1751	DUES,SUBSCRIPTIONS,REG., ETC	1,560.08	1,083.31	1,500.00	1,500.00
2-1766	SHERIFF - CONTINUING EDUCATION COST	1,520.95	2,254.00	5,000.00	3,000.00
2-2546	JANITORIAL AGREEMENTS	6,015.00	5,940.00	5,940.00	5,940.00
2-3015	MEDICAL EXAM (PREEMPLOYMENT EXP)	247.50	3,462.00	3,000.00	3,000.00
2-3030	DRUG & ALCOHOL TEST (BAC)	8,291.80	8,990.10	9,500.00	9,500.00
	OPERATING EXPENSES TOTAL	64,077.96	48,875.94	73,240.00	56,540.00
	SUPPLIES AND MATERIALS				
3-0101	OFFICE SUPPLIES	5,444.59	6,848.50	7,000.00	7,000.00
3-0103	JANITORAL SUPPLIES	898.71	1,650.45	1,500.00	1,500.00
3-0112	SUPPLIES(AMMO,FLASHLIGHT)-LAW ENFOR	26,216.44	14,616.92	56,000.00	26,000.00
3-0119	INVESTIGATIVE EXPENSES	6,926.03	8,088.27	8,000.00	8,000.00
3-0122	EMERGENCY SUPPLIES - ERT	1,579.28	1,395.44	3,000.00	2,000.00
3-0150	MISCELLANEOUS SUPPLIES - RESERVES	1,817.53	.00	3,000.00	1,500.00
3-0209	EQUIPMENT - FUEL	78,822.22	64,134.79	60,000.00	60,000.00
3-0210	EQUIPMENT - GREASE AND OIL	2,839.57	3,590.31	3,500.00	3,500.00
3-0211	EQUIPMENT - TIRES AND TIRE REP	8,763.80	12,012.45	7,500.00	7,500.00
	SUPPLIES AND MATERIALS TOTAL	133,308.17	112,337.13	149,500.00	117,000.00
	EQUIPMENT RENTAL				
4-0200	OFFICE EQUIPMENT RENTAL/LEASE	3,917.84	1,859.40	1,500.00	1,500.00
	EQUIPMENT RENTAL TOTAL	3,917.84	1,859.40	1,500.00	1,500.00
	CAPITAL OUTLAY				
5-0301	VEHICLE PURCHASES	21,589.46	24,463.28	117,000.00	58,392.00
5-0500	OFFICE EQUIPMENT	7,139.95	3,707.56	5,000.00	5,000.00

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

CAPITAL OUTLAY TOTAL	28,729.41	28,170.84	122,000.00	63,392.00	63,392.00
TOTAL EXPENDITURES	944,377.07	946,562.69	1,158,804.02	1,041,996.02	1,041,996.02

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, 2014, and ending June 30, 2015, as indicated in Column (5).

Dated _____

SHERIFF

Office, Activity or Function

Signature of Officer

BUD4401	GAGE				PAGE 17
09/30/2014	Adopted Budget Listing				
10:51AM	(0100) GENERAL				
	FROM 00100-000 TO 09999-999				
	Estimated Expense Ensuing Year 2014-2015				
	Actual	Actual	Official	Board	
	Expense	Expense	Estimation	Proposed	Adopted
	2012-2013	2013-2014	(3)	(4)	(5)
	(1)	(2)			

652-00	COUNTY ATTORNEY				
	PERSONAL SERVICES				
1-0100	OFFICIALS SALARY	80,894.13	78,810.39	81,044.00	81,044.00
1-0201	CHIEF DEPUTY ATTORNEY SALARY (RICK)	61,783.09	63,014.44	64,835.00	64,835.00
1-0202	DEPUTY ATTORNEY	12,807.55	44,518.81	50,400.00	50,400.00
1-0203	DEPUTY ATTORNEY (AMANDA)	43,056.18	47,268.25	50,143.00	50,143.00
1-0305	CLERICAL SALARY	84,952.90	87,421.07	90,376.00	90,376.00
1-0405	CLERICAL PART-TIME SALARY	1,212.50	.00	3,000.00	3,000.00
	PERSONAL SERVICES TOTAL	284,706.35	321,032.96	339,798.00	339,798.00
	OPERATING EXPENSES				
2-1101	COMPUTER EXPENSE - GENERAL	8,205.32	3,615.00	5,000.00	5,000.00
2-1210	OFFICE EQUIPMENT REPAIR	245.12	389.40	1,000.00	1,000.00
2-1700	TRAVEL/FUEL EXPENSES	2,946.87	2,824.89	1,500.00	1,500.00
2-1751	DUE, SUBSCRIPTION, REGIS, TRAINING	2,804.00	4,089.76	5,500.00	5,500.00
2-2200	COURT RELATED COSTS/BLD TEST & TAX	12,782.60	1,991.59	12,000.00	12,000.00
2-2400	SPECIAL PROSECUTOR	3,539.50	285.00	3,000.00	3,000.00
2-2423	TAX FORECLOSURE COSTS	.00	30.00	200.00	200.00
2-3020	CORONER/AUTOPY COSTS	14,826.22	13,849.86	26,000.00	26,000.00
	OPERATING EXPENSES TOTAL	45,349.63	27,075.50	54,200.00	54,200.00
	SUPPLIES AND MATERIALS				
3-0101	OFFICE SUPPLIES	5,161.29	5,820.11	7,000.00	7,000.00
3-0114	BOOKS	268.42	223.70	400.00	400.00
	SUPPLIES AND MATERIALS TOTAL	5,429.71	6,043.81	7,400.00	7,400.00
	CAPITAL OUTLAY				
5-0500	OFFICE EQUIPMENT	1,495.63	2,040.70	1,400.00	1,400.00
	CAPITAL OUTLAY TOTAL	1,495.63	2,040.70	1,400.00	1,400.00
	TOTAL EXPENDITURES	336,981.32	356,192.97	402,798.00	402,798.00

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, 2014,
 and ending June 30, 2015, as indicated in Column (5).

Dated _____ COUNTY ATTORNEY _____
 Office, Activity or Function Signature of Officer

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

654-00	RESERVE DEPUTIES					
	SUPPLIES AND MATERIALS					
3-0112	LAW ENFORCEMENT SUPPLIES	4,969.10	2,117.71	13,462.83	13,462.83	13,462.83
	SUPPLIES AND MATERIALS TOTAL	4,969.10	2,117.71	13,462.83	13,462.83	13,462.83
	TOTAL EXPENDITURES	4,969.10	2,117.71	13,462.83	13,462.83	13,462.83

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

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and ending June 30, 2015, as indicated in Column (5).

Dated _____

RESERVE DEPUTIES
Office, Activity or Function

Signature of Officer

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

662-00	CHILD SUPPORT					
	OPERATING EXPENSES					
2-0100	POSTAGE	1,062.88	1,044.86	1,200.00	1,200.00	1,200.00
2-1750	TRAINING - EDUCATION COSTS	545.01	404.18	2,000.00	2,000.00	2,000.00
2-2504	CHILD SUPPORT ENFORCE CONTRACT EXP	56,037.80	56,000.10	56,000.00	56,000.00	56,000.00
	OPERATING EXPENSES TOTAL	57,645.69	57,449.14	59,200.00	59,200.00	59,200.00
	TOTAL EXPENDITURES	57,645.69	57,449.14	59,200.00	59,200.00	59,200.00

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

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Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

CHILD SUPPORT
Office, Activity or Function

Signature of Officer

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

665-00	SHOP WITH A COP					
	OPERATING EXPENSES					
2-9900	MISCELLANEOUS EXPENSE - GIFTS/FOOD	923.58	976.77	4,056.87	4,056.87	4,056.87
	OPERATING EXPENSES TOTAL	923.58	976.77	4,056.87	4,056.87	4,056.87
	TOTAL EXPENDITURES	923.58	976.77	4,056.87	4,056.87	4,056.87

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

SHOP WITH A COP
Office, Activity or Function

Signature of Officer

BUD4401	GAGE				PAGE 21
09/30/2014	Adopted Budget Listing				
10:51AM	(0100) GENERAL				
	FROM 00100-000 TO 09999-999				
	Estimated Expense Ensuing Year				2014-2015
	Actual	Actual	Official	Board	
	Expense	Expense	Estimation	Proposed	Adopted
	2012-2013	2013-2014	(3)	(4)	(5)
	(1)	(2)			

671-00	COUNTY JAIL				
	PERSONAL SERVICES				
1-0301	ADMINISTRATIVE SALARY (TONY)	43,041.85	45,561.23	47,760.00	47,760.00
1-0315	CORRECTIONAL-JAILERS SALARY	280,160.25	289,095.94	294,434.40	304,434.40
1-0415	CORRECTIONAL-JAILER PARTTIME SALARY	44,217.00	48,708.00	40,000.00	40,000.00
1-0500	OVERTIME	11,096.18	11,964.54	12,000.00	12,000.00
1-0501	OVERTIME @ REGULAR PAY	.00	10,733.77	10,000.00	.00
1-0550	BACK PAY	.00	.00	.00	.00
1-1100	UNIFORM ALLOWANCE	5,242.42	2,967.69	5,000.00	5,000.00
	PERSONAL SERVICES TOTAL	383,757.70	409,031.17	409,194.40	409,194.40
	OPERATING EXPENSES				
2-0210	CELLULAR PHONES	600.00	600.00	600.00	600.00
2-0500	UTILITIES-LGHT, SEWR, WATR, GARB, HEAT	.00	25,712.73	28,800.00	28,800.00
2-0501	UTILITIES -LIGHT	17,389.17	.00	.00	.00
2-0502	UTILITIES - WATER	2,170.24	.00	.00	.00
2-0503	UTILITIES - HEATING FUEL	4,153.90	.00	.00	.00
2-0504	UTILITIES - SEWER	2,217.98	.00	.00	.00
2-0505	UTILITIES - GARBAGE	648.53	.00	.00	.00
2-0600	AON INSURANCE - INMATE MEDICAL INS	5,040.00	5,190.00	5,700.00	5,700.00
2-1200	EQUIPMENT/REPAIR	510.00	5,958.44	13,200.00	3,200.00
2-1302	JAIL BUILDING REPAIR	2,429.31	.00	.00	.00
2-1550	RADIO EQUIPMENT REPAIR	443.88	17.50	1,000.00	1,000.00
2-1610	VEHICLE EQUIPMENT REPAIR	1,402.53	2,152.96	2,000.00	2,000.00
2-1700	TRAVEL EXPENSE - INMATES	1,051.58	463.17	1,500.00	1,500.00
2-1766	CONTINUED EDUCATION COSTS	849.95	1,403.79	1,500.00	1,500.00
2-1901	BOARDING CONTRACTS - PRISONERS	80,303.86	136,897.04	100,000.00	100,000.00
2-1902	BOARD OF PRISONERS - LAUNDRY	1,285.26	204.16	11,600.00	11,600.00
2-1903	MED TREATMENT-PRISONERS(PROCEDURES)	55,237.71	51,823.83	60,000.00	60,000.00
2-1904	PRISONER CLOTHING & PROVISIONS	2,357.42	6,170.51	5,000.00	5,000.00
2-1908	COMMISSARY OPERATION	18,744.41	15,632.45	20,000.00	20,000.00
2-2209	MISC COURT COSTS - TRIAL EXPENSES	.00	.00	500.00	500.00
2-2500	CONTRACTUAL SERVICE - SCAAP	127.60	.00	.00	.00
2-2515	CONTRACT-FOOD SERVICE	79,094.90	85,398.18	90,000.00	90,000.00
2-2544	MAINTENANCE AGREEMENT- AFIS/FIRE	6,245.00	6,737.00	6,557.00	6,557.00
2-2549	GRIEF COUNSELOR (RELIGIOUS COORD)	.00	.00	500.00	500.00
2-3015	MEDICAL EXAMS - PREEMPLOYMENT	1,210.50	3,153.75	4,000.00	4,000.00
2-9900	MISCELLANEOUS EXPENSE - CABLE/TV	1,355.15	1,544.98	1,500.00	1,500.00
	OPERATING EXPENSES TOTAL	284,868.88	349,060.49	353,957.00	343,957.00
	SUPPLIES AND MATERIALS				
3-0101	OFFICE SUPPLIES	3,025.10	4,017.70	3,500.00	3,500.00
3-0103	JANITORIAL SUPPLIES	1,032.83	3,663.86	3,500.00	3,500.00
3-0112	LAW ENF -(DUAL ROLE DEPUTY EQUIP)	612.87	850.85	1,000.00	1,000.00
3-0118	JAIL SUPPLIES - SECURITY CONTROL	4,603.61	3,660.52	35,000.00	5,000.00
3-0150	MISC SUPPLIES - KITCHEN	1,354.42	1,242.52	2,000.00	2,000.00
3-0209	EQUIPMENT - FUEL	6,315.07	5,205.05	6,000.00	6,000.00
3-0210	EQUIPMENT - GREASE AND OIL	356.46	447.62	1,000.00	1,000.00
3-0211	EQUIPMENT - TIRES & TIRE REPAIR	61.00	981.16	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	17,361.36	20,069.28	53,000.00	23,000.00

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

Estimated Expense Ensuing Year 2014-2015

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)

EQUIPMENT RENTAL					
4-0200 OFFICE EQPT RENT/LEASE - TEXT&DATA	2,430.00	2,100.00	2,100.00	2,100.00	2,100.00
EQUIPMENT RENTAL TOTAL	<u>2,430.00</u>	<u>2,100.00</u>	<u>2,100.00</u>	<u>2,100.00</u>	<u>2,100.00</u>
CAPITAL OUTLAY					
5-0301 VEHICLE PURCHASES	14,365.10	.00	28,000.00	28,000.00	28,000.00
5-0500 OFFICE/COMPUTER EQUIPMENT	1,704.81	1,693.52	2,500.00	2,500.00	2,500.00
CAPITAL OUTLAY TOTAL	<u>16,069.91</u>	<u>1,693.52</u>	<u>30,500.00</u>	<u>30,500.00</u>	<u>30,500.00</u>
TOTAL EXPENDITURES	<u>704,487.85</u>	<u>781,954.46</u>	<u>848,751.40</u>	<u>808,751.40</u>	<u>808,751.40</u>

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, 2014, and ending June 30, 2015, as indicated in Column (5).

Dated _____

COUNTY JAIL
Office, Activity or Function

Signature of Officer

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

672-00	DISTRICT PROBATION					
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	4,941.53	3,397.94	4,000.00	4,000.00	4,000.00
2-0200	TELEPHONE SERVICE	12,426.39	14,912.03	16,500.00	16,500.00	16,500.00
2-1210	OFFICE EQUIPMENT REPAIR	3,917.48	5,173.94	3,500.00	3,500.00	3,500.00
	OPERATING EXPENSES TOTAL	21,285.40	23,483.91	24,000.00	24,000.00	24,000.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	7,365.49	7,956.01	8,000.00	8,000.00	8,000.00
	SUPPLIES AND MATERIALS TOTAL	7,365.49	7,956.01	8,000.00	8,000.00	8,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	14,297.26	11,498.49	13,000.00	13,000.00	13,000.00
	CAPITAL OUTLAY TOTAL	14,297.26	11,498.49	13,000.00	13,000.00	13,000.00
	TOTAL EXPENDITURES	42,948.15	42,938.41	45,000.00	45,000.00	45,000.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

DISTRICT PROBATION
Office, Activity or Function

Signature of Officer

693-00 EMERGENCY MANAGEMENT					
PERSONAL SERVICES					
1-0100 OFFICIALS SALARY	44,064.47	43,709.94	42,827.20	42,827.20	42,827.20
1-0203 PART-TIME DEPUTIES SALARY	7,531.75	12,098.00	12,000.00	12,000.00	12,000.00
1-1100 UNIFORM ALLOWANCE/PROTECTIVE EQUIP	.00	.00	600.00	600.00	600.00
PERSONAL SERVICES TOTAL	51,596.22	55,807.94	55,427.20	55,427.20	55,427.20
OPERATING EXPENSES					
2-0200 TELEPHONE SERVICE	15,026.93	14,754.16	15,000.00	15,000.00	15,000.00
2-0400 RADIO REPAIR-PREVENTATIVE MAINTENCE	3,784.44	8,559.67	8,500.00	8,500.00	8,500.00
2-0500 UTILITY - ELECT. BILL (B.S.& ADAMS)	4,158.65	3,325.57	4,500.00	4,500.00	4,500.00
2-1012 PRINTING AND PUBLISHING	750.10	1,501.56	400.00	400.00	400.00
2-1200 MAINT & REPAIR - BLUE SPGS TOWER	2,822.99	3,967.38	5,000.00	5,000.00	5,000.00
2-1550 RADIO EQUIPMENT MAINT & REPAIR	16,738.38	6,795.20	8,500.00	8,500.00	8,500.00
2-1600 EMERG. EQUIP,REPAIR,SIREN, GENER.PM	14,024.73	11,461.10	30,000.00	15,000.00	15,000.00
2-1601 VEHICLE REPAIR - TIRES, OIL, ETC.	2,408.25	2,064.30	2,500.00	2,500.00	2,500.00
2-1700 TRAVEL EXPENSES	586.87	587.96	1,500.00	1,500.00	1,500.00
2-1708 LEPC BD MBRS EXPENSES & SUPPLIES	.00	.00	500.00	500.00	500.00
2-1751 DUES,SUBSCRIPTIONS,REGIS,TRAINING	230.00	145.00	1,000.00	1,000.00	1,000.00
2-2912 C.E.R.T.	247.26	.00	600.00	600.00	600.00
2-4434 CIVIL DEFENSE-SIREN GRANT	.00	.00	25,000.00	25,000.00	25,000.00
OPERATING EXPENSES TOTAL	60,778.60	53,161.90	103,000.00	88,000.00	88,000.00
SUPPLIES AND MATERIALS					
3-0101 OFFICE & OPERATIONAL SUPPLIES	2,502.62	3,249.10	2,500.00	2,500.00	2,500.00
3-0209 FUEL	3,505.68	2,511.92	3,500.00	3,500.00	3,500.00
SUPPLIES AND MATERIALS TOTAL	6,008.30	5,761.02	6,000.00	6,000.00	6,000.00
EQUIPMENT RENTAL					
4-0306 OTHER RENTAL EQUIP-COMMUNICATION	.00	1,440.00	1,500.00	1,500.00	1,500.00
EQUIPMENT RENTAL TOTAL	.00	1,440.00	1,500.00	1,500.00	1,500.00
CAPITAL OUTLAY					
5-0230 COURTHOUSE EOC REMODEL	3,117.65	.00	.00	.00	.00
5-0500 OFFICE EQUIPMENT	923.99	.00	3,000.00	3,000.00	3,000.00
5-1550 COMMUNICATION EQUIPMENT/SERVICE	31,288.19	11,380.00	32,000.00	32,000.00	32,000.00
CAPITAL OUTLAY TOTAL	35,329.83	11,380.00	35,000.00	35,000.00	35,000.00
TOTAL EXPENDITURES	153,712.95	127,550.86	200,927.20	185,927.20	185,927.20

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, 2014, and ending June 30, 2015, as indicated in Column (5).

Dated _____

EMERGENCY MANAGEMENT
Office, Activity or Function

Signature of Officer

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

702-00	COUNTY SURVEYOR					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	21,196.76	21,620.80	22,054.00	22,054.00	22,054.00
1-0202	SALARY CONTRACT HOURLY	16,647.70	6,734.00	21,450.00	21,450.00	21,450.00
	PERSONAL SERVICES TOTAL	37,844.46	28,354.80	43,504.00	43,504.00	43,504.00
	OPERATING EXPENSES					
2-1012	PRINTING AND PUBLISHING	559.42	178.20	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	1,066.00	637.50	1,600.00	1,600.00	1,600.00
2-1751	DUES, SUBSCRIPTION, REGIS, TRAINING	550.00	450.00	550.00	550.00	550.00
2-2500	CONTRACTUAL SERVICE - MACHINE HIRE	6,627.25	5,345.00	6,400.00	6,400.00	6,400.00
2-9900	MISC OPERATING EXP/OVERHEAD COSTS	34,624.57	18,035.91	37,000.00	37,000.00	37,000.00
	OPERATING EXPENSES TOTAL	43,427.24	24,646.61	46,550.00	46,550.00	46,550.00
	SUPPLIES AND MATERIALS					
3-0306	SURVEY MONUMENTS	587.13	317.69	700.00	700.00	700.00
	SUPPLIES AND MATERIALS TOTAL	587.13	317.69	700.00	700.00	700.00
	CAPITAL OUTLAY					
5-1304	SURVEYING FEES FROM STATE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	81,858.83	53,319.10	90,754.00	90,754.00	90,754.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

COUNTY SURVEYOR
Office, Activity or Function

Signature of Officer

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

733-00	WEED					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	2,080.00	.00	.00	.00	.00
1-0500	OVERTIME	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	2,080.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-0100	POSTAGE & FREIGHT	173.92	.00	400.00	400.00	400.00
2-0501	LIGHT & HEAT	297.04	239.81	400.00	400.00	400.00
2-1012	PRINTING & PUBLISHING	840.95	1,413.04	800.00	800.00	800.00
2-1610	VEHICLE EQUIPMENT REPAIR	.00	.00	100.00	100.00	100.00
2-1700	TRAVEL EXPENSES	683.34	679.98	800.00	800.00	800.00
2-1751	DUES, SUBSCRIPTIONS, REGIS, TRAINING	800.00	525.00	550.00	550.00	550.00
2-2418	SHERIFF/ENFORCEMENT FEE	.00	.00	500.00	.00	.00
	OPERATING EXPENSES TOTAL	2,795.25	2,857.83	3,550.00	3,050.00	3,050.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	.00	.00	100.00	100.00	100.00
3-0102	CHEMICAL	.00	136.45	4,000.00	2,000.00	2,000.00
3-0106	SHOP SUPPLIES	.00	.00	100.00	100.00	100.00
3-0209	MACHINERY & EQUIPMENT FUEL	.00	.00	1,600.00	1,600.00	1,600.00
3-0210	MACHINE/EQUPMENT GREASE & OIL	.00	.00	200.00	200.00	200.00
3-0211	MACHINERY & EQUIP TIRE/TIRE REPAIR	.00	.00	1,450.00	1,450.00	1,450.00
	SUPPLIES AND MATERIALS TOTAL	.00	136.45	7,450.00	5,450.00	5,450.00
	TOTAL EXPENDITURES	4,875.25	2,994.28	11,000.00	8,500.00	8,500.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

WEED
Office, Activity or Function

Signature of Officer

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

801-00	RELIEF/MEDICAL					
	PERSONAL SERVICES					
1-0301	ADMINISTRATIVE EXPENSE	4,013.15	4,000.10	5,000.00	5,000.00	5,000.00
1-0901	PRIOR SERVICE RETIREMENT	108.00	90.00	200.00	200.00	200.00
	PERSONAL SERVICES TOTAL	4,121.15	4,090.10	5,200.00	5,200.00	5,200.00
	OPERATING EXPENSES					
2-2700	PUBLIC ASSISTANCE - MEDICAL	.00	.00	4,500.00	4,500.00	4,500.00
2-2900	COUNTY BURIALS	11,785.00	17,043.20	20,000.00	20,000.00	20,000.00
2-2950	PUBLIC ASST - RENT-FUEL & ETC.	.00	.00	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	11,785.00	17,043.20	26,500.00	26,500.00	26,500.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	.00	.00	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	1,000.00	1,000.00	1,000.00
	TOTAL EXPENDITURES	15,906.15	21,133.30	32,700.00	32,700.00	32,700.00

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

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and ending June 30, 2015, as indicated in Column (5).

Dated _____

RELIEF/MEDICAL
Office, Activity or Function

Signature of Officer

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

Estimated Expense Ensuing Year 2014-2015

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)

802-00 VETERANS' AID					
OPERATING EXPENSES					
2-2850 VETERANS' AID COSTS	.00	.00	2,000.00	.00	.00
OPERATING EXPENSES TOTAL	.00	.00	2,000.00	.00	.00
TOTAL EXPENDITURES	.00	.00	2,000.00	.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, 2014, and ending June 30, 2015, as indicated in Column (5).

Dated _____

VETERANS' AID
Office, Activity or Function

Signature of Officer

		Estimated Expense Ensuing Year 2014-2015			
		Actual Expense 2012-2013	Actual Expense 2013-2014	Official Estimation	Board Proposed
		(1)	(2)	(3)	Adopted (5)

803-00	VETERANS SERVICE OFFICE				
	PERSONAL SERVICES				
1-0100	OFFICIALS SALARY	41,289.81	42,226.91	42,973.00	42,973.00
1-0305	REGULAR TIME SALARY - OFFICE ASS'T.	28,911.63	29,670.07	31,304.00	31,304.00
1-0405	PART-TIME SALARY - CLERICAL	560.00	120.00	500.00	500.00
1-0500	OVERTIME	.00	774.69	1,200.00	1,200.00
	PERSONAL SERVICES TOTAL	70,761.44	72,791.67	75,977.00	75,977.00
	OPERATING EXPENSES				
2-1210	OFFICE EQUIPMENT REPAIR	.00	250.00	300.00	300.00
2-1700	TRAVEL/FUEL EXPENSES	1,348.64	2,968.01	1,800.00	1,800.00
2-1751	DUES, SUBSCRIPTIONS, REGIS, TRAINING	367.95	375.95	700.00	700.00
	OPERATING EXPENSES TOTAL	1,716.59	3,593.96	2,800.00	2,800.00
	SUPPLIES AND MATERIALS				
3-0101	OFFICE SUPPLIES	1,198.63	1,185.25	1,200.00	1,200.00
3-0140	GRAVE MARKERS AND FLAGS	1,295.04	1,297.46	1,500.00	1,500.00
	SUPPLIES AND MATERIALS TOTAL	2,493.67	2,482.71	2,700.00	2,700.00
	CAPITAL OUTLAY				
5-0500	OFFICE/COMPUTER EQUIPMENT	1,010.99	1,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	1,010.99	1,000.00	2,000.00	2,000.00
	TOTAL EXPENDITURES	75,982.69	79,868.34	83,477.00	83,477.00

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, 2014, and ending June 30, 2015, as indicated in Column (5).

Dated _____

VETERANS SERVICE OFFICE
Office, Activity or Function

Signature of Officer

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

822-00	INSTITUTIONS					
	OPERATING EXPENSES					
2-2800	INSTITUTION - EPC COSTS	15,125.00	13,619.00	30,000.00	30,000.00	30,000.00
2-2801	NORFOLK REGIONAL CENTER	1,971.00	1,185.00	2,000.00	2,000.00	2,000.00
2-2802	BEATRICE STATE HOME	3,975.00	4,638.00	7,000.00	7,000.00	7,000.00
2-2805	LINCOLN REGIONAL CENTER	2,190.00	2,760.00	2,500.00	2,500.00	2,500.00
	OPERATING EXPENSES TOTAL	23,261.00	22,202.00	41,500.00	41,500.00	41,500.00
	TOTAL EXPENDITURES	23,261.00	22,202.00	41,500.00	41,500.00	41,500.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

INSTITUTIONS
Office, Activity or Function

Signature of Officer

BUD4401	GAGE				PAGE 31
09/30/2014	Adopted Budget Listing				
10:51AM	(0100) GENERAL				
	FROM 00100-000 TO 09999-999				
	Estimated Expense Ensuing Year				2014-2015
	Actual	Actual	Official	Board	
	Expense	Expense	Estimation	Proposed	Adopted
	2012-2013	2013-2014	(3)	(4)	(5)
	(1)	(2)			

970-00	MISC GENERAL				
	PERSONAL SERVICES				
1-0305	SALARIES-EXTRA (BUDGET & LEVY PREP)	3,517.63	3,587.98	3,750.00	3,750.00
1-0800	INSURANCE (FRINGE)	.00	21,775.68	40,000.00	40,000.00
1-0802	HEALTH INSURANCE	916,759.42	.00	.00	.00
1-0901	RETIREMENT CONTRIBUTION	193,203.19	201,614.26	215,000.00	215,000.00
1-1000	OASI - SOCIAL SECURITY	202,465.91	211,820.88	225,000.00	225,000.00
1-1300	OTHER PERSONAL SERVICES-RETIREEES	18,537.96	21,275.79	35,000.00	35,000.00
	PERSONAL SERVICES TOTAL	1,334,484.11	460,074.59	518,750.00	518,750.00
	OPERATING EXPENSES				
2-0100	POSTAL SERVICES	56,681.43	31,126.31	66,000.00	66,000.00
2-0200	TELEPHONE	45,215.05	48,240.35	60,000.00	60,000.00
2-0601	GENERAL LIABILITY INS-GENERAL & SHF	305,654.00	119,506.00	150,000.00	150,000.00
2-1012	PRINTING AND PUBLISHING	16,209.14	11,080.91	25,000.00	25,000.00
2-1030	INITAL PETTY CASH	.00	.00	85,000.00	85,000.00
2-1100	DATA PROCESSING	37,581.96	32,244.89	50,000.00	50,000.00
2-1700	TRAVEL EXPENSES - VAN FUEL	.00	.00	1,000.00	1,000.00
2-1751	DUES,SUBSCRIPTIONS,REGIS,TRAINING	4,036.69	2,155.00	6,000.00	6,000.00
2-1811	CAR WASH/SERVICE/TIRES,ETC	.00	24.00	2,500.00	2,500.00
2-2202	COUNTY COURT COSTS	25,138.17	39,044.13	45,000.00	45,000.00
2-2203	JUVENILE COURT COSTS	40,823.84	35,036.68	45,000.00	45,000.00
2-2209	MISC COURT COSTS - DRUG COURT	13,640.00	15,773.00	12,147.02	12,147.02
2-2300	GRAND JURY FEES/EXPENSES	.00	.00	5,000.00	5,000.00
2-2500	CONTRACTUAL SERVICES-TERC & STANARD	41,402.88	37,869.50	60,000.00	60,000.00
2-2502	PROFESSIONAL FEES - MAXIMUS	7,773.20	6,375.00	8,000.00	8,000.00
2-2510	APPRAISER'S FEES/REFEREES	.00	2,269.50	10,000.00	10,000.00
2-2515	AMBULANCE-CONTRACTURAL SERVICES	45,000.00	.00	.00	.00
2-2520	LEGAL FEES - OUTSIDE ATTORNEYS	68,107.45	428,638.08	400,000.00	300,000.00
2-2540	AUDIT COSTS	9,850.00	9,650.00	12,000.00	12,000.00
2-2544	GIS EXPENSE/MANATRON/ASI (TERASCAN)	14,535.67	32,868.96	35,000.00	35,000.00
2-2555	REG V DISASTER ASST & VOLUNTEER REG	.00	.00	.00	.00
2-3010	COUNTY PHYSICIAN MEDICAL DIRECTOR	3,000.00	.00	.00	.00
2-3500	ABANDONED CEMETERY COSTS	8,000.00	8,000.00	16,000.00	16,000.00
2-3600	AMBULANCE CONTRACT - BEATRICE	135,000.00	180,000.00	180,000.00	180,000.00
2-4000	SOLID WASTE-LANDFILL (BASWA)	26,496.00	26,496.00	26,496.00	26,496.00
2-4300	ECONOMIC DEVELOPMENT	70,000.00	.00	.00	.00
2-4301	SENDD	11,692.00	11,692.00	11,692.00	11,692.00
2-4405	PLANNING COSTS - AWARD DINNER	.00	.00	3,500.00	3,500.00
2-4408	AMBULANCE COSTS - RESCUE	94,000.00	98,500.00	94,000.00	94,000.00
2-4410	HOSPITAL AUTHORITY #1 EXPENSES	1,458.35	279.45	2,500.00	2,500.00
2-4411	BLUE RIVERS AREA AGENCY ON AGING	29,342.00	29,342.00	29,342.00	29,342.00
2-4420	REGION V SYSTEMS - MENTAL HEALTH	32,913.00	33,654.00	34,411.00	34,411.00
2-4421	REGION V SERVICES - MENTAL HANDICAP	39,714.00	39,714.00	39,714.00	39,714.00
2-4422	REGION V - SUBSTANCE ABUSE	5,921.00	6,054.00	6,190.00	6,190.00
2-4423	VICTIMS ASSISTANCE PROGRAM	7,000.00	7,000.00	8,000.00	7,000.00
2-4424	S.E.A.D.E.	.00	.00	.00	.00
2-4425	HOPE CRISIS CENTER	4,875.00	8,125.00	7,000.00	6,500.00
2-4428	BEATRICE/WYMORE PUBLIC LIBRARY	26,600.00	26,600.00	26,600.00	26,600.00
2-4436	BLUE VALLEY COMM. ACTION PROG	14,100.00	14,100.00	15,473.00	14,500.00
2-4446	HUMANE SOCIETY	9,000.00	15,000.00	12,000.00	12,000.00

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

2-5000 PUBLIC HEALTH SOLUTIONS	.00	.00	.00	3,342.00	3,342.00
2-8000 REIMBURSEMENT-LEPC MTG	.00	.00	.00	.00	.00
2-9100 JUVENILE JUSTICE/COMM SERVICE GRANT	30,634.52	34,269.00	65,000.00	65,000.00	65,000.00
2-9900 MISCELLANEOUS/CONTINGENCY	16,951.75	72,417.27	250,000.00	250,000.00	250,000.00
OPERATING EXPENSES TOTAL	1,298,347.10	1,463,145.03	1,905,565.02	1,806,434.02	1,806,434.02
EQUIPMENT RENTAL					
4-0306 NPPD - (E.MGT & SHERIFF)	.00	.00	2,000.00	2,000.00	2,000.00
4-0501 OFFICE SPACE RENT/UTILITY-PROBATION	30,255.41	27,829.08	35,000.00	35,000.00	35,000.00
EQUIPMENT RENTAL TOTAL	30,255.41	27,829.08	37,000.00	37,000.00	37,000.00
CAPITAL OUTLAY					
5-0331 TIRE AMNESTY GRANT	17,455.00	.00	30,000.00	30,000.00	30,000.00
5-0500 OFFICE EQUIPMENT	.00	.00	24,000.00	24,000.00	24,000.00
5-0501 COPY EQUIPMENT	.00	.00	30,000.00	30,000.00	30,000.00
5-0502 DATA PROCESSING EQUIPMENT	8,100.45	4,426.73	20,000.00	20,000.00	20,000.00
CAPITAL OUTLAY TOTAL	25,555.45	4,426.73	104,000.00	104,000.00	104,000.00
TRANSFERS					
7-0200 TRANSFER TO ROAD	1,700,000.00	2,500,000.00	3,169,845.14	2,881,148.56	2,881,148.56
7-0202 TRANSFER TO ROAD & BRIDGE SINKING	264,154.86	.00	.00	.00	.00
7-0204 TRANSFER TO 911 COMMUNICATION	38,963.90	71,281.79	100,000.00	100,000.00	100,000.00
7-0205 TRANSFER TO INSURANCE FUND	50,000.00	1,400,000.00	1,214,756.65	1,214,756.65	1,214,756.65
7-0206 TRANSFER TO COUNTY BUILDING	50,000.00	25,000.00	50,000.00	50,000.00	50,000.00
7-0207 TRANSFER TO ECONOMIC DEVELOPMENT	.00	100,000.00	60,922.98	60,922.98	60,922.98
7-0208 TRANSFER TO COURTHOUSE BOND	.00	7,801.02	.00	.00	.00
TRANSFER TOTAL	2,103,118.76	4,104,082.81	4,595,524.77	4,306,828.19	4,306,828.19
TOTAL EXPENDITURES	4,791,760.83	6,059,558.24	7,160,839.79	6,773,012.21	6,773,012.21

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

MISC GENERAL
Office, Activity or Function

Signature of Officer

BUD4401	GAGE				PAGE 33
09/30/2014	Adopted Budget Listing				
10:51AM	(0200) ROAD				
	FROM 00100-000 TO 09999-999				
	Estimated Expense Ensuing Year 2014-2015				
	Actual	Actual			
	Expense	Expense	Official	Board	
	2012-2013	2013-2014	Estimation	Proposed	Adopted
	(1)	(2)	(3)	(4)	(5)

705-00	ROAD				
	PERSONAL SERVICES				
1-0100	OFFICIALS SALARY	34,038.45	60,157.43	61,985.40	61,384.00
1-0200	ASSISTANT HIGHWAY SUPT. SALARY	22,182.40	.00	.00	.00
1-0303	MAINTENANCE-HIGHWAY EMPLOYEES	816,531.14	891,315.71	975,145.60	975,145.60
1-0305	CLERICAL	64,312.38	79,221.71	81,753.98	74,068.80
1-0312	APPRAISER - RIGHT OF WAY	5,400.00	850.00	5,000.00	5,000.00
1-0401	PART-TIME SALARY WORKER	16,088.88	11,569.50	23,040.00	17,280.00
1-0405	PART-TIME SALARY-CLERICAL	.00	.00	.00	.00
1-0500	OVERTIME	7,501.14	9,157.67	20,000.00	20,000.00
1-0901	RETIREMENT CONTRIBUTIONS	64,247.47	70,145.32	75,000.00	75,000.00
1-1000	OASI - SOCIAL SECURITY	71,915.99	77,833.79	90,000.00	85,000.00
	PERSONAL SERVICES TOTAL	1,102,217.85	1,200,251.13	1,331,924.98	1,312,878.40
	OPERATING EXPENSES				
2-0100	POSTAL SERVICES/EXPRESS & FREIGHT	3,406.71	1,628.85	4,000.00	4,000.00
2-0500	UTILITIES-LGHT, SEWR, WATR, GARB, HEAT	15,345.03	18,322.91	25,000.00	22,000.00
2-0501	ELECTRICITY	607.46	.00	.00	.00
2-0502	UTILITIES	.00	.00	.00	.00
2-0503	UTILITIES	.00	.00	.00	.00
2-0504	UTILITIES	.00	.00	.00	.00
2-0505	UTILITIES	.00	.00	.00	.00
2-0601	GENERAL LIABILITY INSURANCE	165,882.00	135,400.00	140,000.00	140,000.00
2-1015	ADVERTISING COSTS	290.07	1,170.82	1,000.00	700.00
2-1100	DATA PROCESSING COSTS	.00	.00	.00	.00
2-1210	OFFICE EQUIPMENT REPAIR	527.75	204.87	600.00	600.00
2-1300	BUILDING REPAIR (ALL SHOPS)	9,108.84	4,616.44	25,000.00	15,000.00
2-1400	ROAD EQUIPMENT REPAIR	49,354.10	70,261.65	60,000.00	45,000.00
2-1500	ROAD EQUIPMENT REPAIR - LABOR	.00	.00	.00	.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	1,219.02	543.87	1,750.00	1,000.00
2-1701	MEALS	.00	.00	.00	.00
2-1702	LODGING	.00	.00	.00	.00
2-1751	DUES, SUBSCRIPTIONS, REGIS, TRAINING	383.44	480.95	1,200.00	800.00
2-2500	CONSULTING FEES	.00	.00	.00	.00
2-2560	ROAD MAINTENANCE - BY OTHERS	.00	1,183.00	3,000.00	2,000.00
2-3030	DRUG AND ALCOHOL TESTING	1,701.23	1,252.00	2,000.00	2,000.00
2-4404	NATURAL DISASTERS - FEMA	.00	.00	.00	.00
2-9000	MATERIALS TESTING	.00	.00	.00	.00
2-9900	MISCELLANEOUS EXPENSES/CDL	447.88	2,907.26	2,500.00	2,500.00
	OPERATING EXPENSES TOTAL	248,273.53	237,972.62	266,050.00	235,600.00
	SUPPLIES AND MATERIALS				
3-0101	OFFICE SUPPLIES AND MATERIALS	1,776.11	2,072.57	2,000.00	2,000.00
3-0103	JANITORIAL	2,747.68	3,093.85	3,200.00	3,200.00
3-0104	TECHNICAL	.00	.00	.00	.00
3-0105	MEDICAL SUPL/SAFETY EQUIP/VESTS,ETC	.00	.00	.00	.00
3-0106	SHOP SUPPLIES, ETC	5,054.70	4,468.84	5,000.00	5,000.00
3-0108	ELECTRICAL	.00	.00	.00	.00
3-0109	SHOP TOOLS	2,562.80	2,367.39	10,500.00	5,000.00
3-0110	SMALL TOOLS, ETC.	.00	.00	.00	.00

BUD4401	GAGE				PAGE 34
09/30/2014	Adopted Budget Listing				
10:51AM	(0200) ROAD				
	FROM 00100-000 TO 09999-999				
	Estimated Expense Ensuing Year				2014-2015
	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)

3-0123 SAFETY SUPPLIES	.00	995.17	1,000.00	800.00	800.00
3-0200 ROCK - COUNTY	250,636.11	130,526.56	200,000.00	190,000.00	190,000.00
3-0201 ASPHALTIC MATERIALS	229,625.43	196,158.60	154,500.00	150,000.00	150,000.00
3-0202 GRAVEL AND BORROW MATERIALS	180,558.61	135,076.06	210,000.00	200,000.00	200,000.00
3-0203 GRADER BLADES	26,622.00	32,810.60	40,000.00	40,000.00	40,000.00
3-0205 CONCRETE, ETC.	1,233.71	757.03	270,000.00	200,000.00	200,000.00
3-0206 CULVERTS	66,939.89	183,600.88	221,000.00	200,000.00	200,000.00
3-0207 STEEL PRODUCTS	31,886.16	75,017.50	110,000.00	110,000.00	110,000.00
3-0208 LUMBER	19,405.85	36,047.04	40,000.00	40,000.00	40,000.00
3-0209 MACHINERY AND EQUIPMENT FUEL	348,400.11	324,984.41	375,000.00	350,000.00	350,000.00
3-0210 MACHINERY & EQUIP-GREASE/OIL	16,685.42	15,599.69	15,000.00	15,000.00	15,000.00
3-0211 MACH. & EQUIP-TIRE/TIRE REPAIR	37,905.76	41,092.32	45,000.00	45,000.00	45,000.00
3-0214 SEEDING - EROSION CONTROL	1,006.73	2,108.43	5,000.00	5,000.00	5,000.00
3-0215 ROCK & GRAVEL - TOWNSHIPS	572,056.22	625,155.66	662,285.00	662,285.00	662,285.00
3-0301 SIGNS & POSTS	23,793.24	64,116.87	40,000.00	40,000.00	40,000.00
3-0302 SIGN POSTS	.00	.00	.00	.00	.00
3-0303 GUARD RAIL AND POSTS	.00	.00	.00	.00	.00
3-0304 GUARD POST/DELINEATORS/GUARD RAILS	.00	.00	2,000.00	2,000.00	2,000.00
3-0305 SIGNALS/911 ADDRESSING SIGN	.00	.00	.00	.00	.00
3-0306 PAVEMENT MARKING	.00	38,448.00	45,000.00	45,000.00	45,000.00
3-0308 FLARES, FLAGS, BARRICADES	639.00	300.98	1,000.00	1,000.00	1,000.00
3-0309 PIPES, BOLTS, HDWE,OIL,WELDING SUPL	8,329.99	10,371.34	10,000.00	10,000.00	10,000.00
3-0400 MISC. SUPPLIES/MATERIALS,FILTERS	64,719.25	64,103.94	55,000.00	55,000.00	55,000.00
SUPPLIES AND MATERIALS TOTAL	1,892,584.77	1,989,273.73	2,522,485.00	2,376,285.00	2,376,285.00
EQUIPMENT RENTAL					
4-0100 ROAD EQUIPMENT RENTAL	1,532.70	1,265.00	20,000.00	10,000.00	10,000.00
4-0500 BLDG RENT/TOWER	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
EQUIPMENT RENTAL TOTAL	6,332.70	6,065.00	24,800.00	14,800.00	14,800.00
CAPITAL OUTLAY					
5-0100 CAPITAL OUTLAY/LAND - EASEMENTS	6,983.49	865.00	10,000.00	5,000.00	5,000.00
5-0101 CAPITAL OUTLAYS-RIGHT-OF-WAY	30,684.00	525.00	10,000.00	5,000.00	5,000.00
5-0303 SAFETY EQUIPMENT	2,004.79	.00	.00	.00	.00
5-0307 MOTOR GRADER LEASE	61,447.97	61,447.98	15,361.99	15,361.99	15,361.99
5-0311 RADIO EQUIPMENT	32,619.80	.00	5,000.00	5,000.00	5,000.00
5-0314 OTHER ROAD EQUIP	197,138.00	161,750.00	595,000.00	565,000.00	565,000.00
5-0500 OFFICE EQUIPMENT	709.49	1,375.73	6,000.00	5,000.00	5,000.00
5-1100 OTHER EQUIPMENT	45,150.97	16,616.41	30,000.00	25,000.00	25,000.00
5-1201 ARMOR COATING	.00	275,550.00	.00	.00	.00
5-1211 BRIDGES-FED.AID	.00	.00	.00	.00	.00
5-1250 UTILITY RELOCATION	30,997.84	35,808.26	17,000.00	10,000.00	10,000.00
5-1309 HIGHWAY PROGRAM	898.17	3,973.97	3,000.00	3,000.00	3,000.00
5-1502 ENGINEERING	178,180.04	189,832.02	180,000.00	150,000.00	150,000.00
CAPITAL OUTLAY TOTAL	586,814.56	747,744.37	871,361.99	788,361.99	788,361.99
TRANSFERS					
7-0200 INTERFUND TRANSFER	.00	.00	150,000.00	150,000.00	150,000.00
TRANSFER TOTAL	.00	.00	150,000.00	150,000.00	150,000.00

Adopted Budget Listing
(0200) ROAD
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2014-2015

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)
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TOTAL EXPENDITURES

3,836,223.41

4,181,306.85

5,166,621.97

4,877,925.39

4,877,925.39

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, 2014, and ending June 30, 2015, as indicated in Column (5).

Dated _____

ROAD

Office, Activity or Function

Signature of Officer

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

705-00	ROAD/BRIDGE SINKING					
	SUPPLIES AND MATERIALS					
3-0126	ROAD SUPPLIES	.00	.00	600,000.00	600,000.00	600,000.00
3-0215	BRIDGE MATERIALS	.00	.00	355,605.42	355,605.42	355,605.42
	SUPPLIES AND MATERIALS TOTAL	.00	.00	955,605.42	955,605.42	955,605.42
	CAPITAL OUTLAY					
5-1200	CAP OUTLAY CONTRACT-HWY STR BUYBACK	.00	.00	144,632.09	144,632.09	144,632.09
5-1211	BRIDGE CONTRACTS-HWY BRIDGE BUYBACK	.00	.00	111,127.85	111,127.85	111,127.85
5-1212	MISCELLANEOUS ROAD CONTRACT-RD BOND	.00	201,531.81	5,521,492.92	5,521,492.92	5,521,492.92
5-1250	MISCELLANEOUS CONTRACTS- HICKORY RD	.00	.00	324,963.09	324,963.09	324,963.09
5-2510	MISC CAPITAL OUTLAY -89TH RD (KOCH)	.00	706,668.05	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	908,199.86	6,102,215.95	6,102,215.95	6,102,215.95
	TOTAL EXPENDITURES	.00	908,199.86	7,057,821.37	7,057,821.37	7,057,821.37

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

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Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____ ROAD/BRIDGE SINKING _____
Office, Activity or Function Signature of Officer

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

879-00	VISITORS PROMOTION					
	OPERATING EXPENSES					
2-2500	CONTRACT - CHAMBER OF COMMERCE	54,081.66	60,310.84	70,000.00	70,000.00	70,000.00
	OPERATING EXPENSES TOTAL	54,081.66	60,310.84	70,000.00	70,000.00	70,000.00
	TOTAL EXPENDITURES	54,081.66	60,310.84	70,000.00	70,000.00	70,000.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

VISITORS PROMOTION
Office, Activity or Function

Signature of Officer

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

879-00	VISITORS IMPROVEMENT FUND					
	OPERATING EXPENSES					
2-5875	GRANTS - OPERATING EXPENSES	50,892.00	35,000.00	106,686.79	106,686.79	106,686.79
	OPERATING EXPENSES TOTAL	50,892.00	35,000.00	106,686.79	106,686.79	106,686.79
	TOTAL EXPENDITURES	50,892.00	35,000.00	106,686.79	106,686.79	106,686.79

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

VISITORS IMPROVEMENT FUND
Office, Activity or Function

Signature of Officer

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

604-00	REGISTER OF DEEDS - PRESERVATION					
	OPERATING EXPENSES					
2-1016	MICROFILMING COSTS	.00	.00	24,000.00	24,000.00	24,000.00
2-1100	DATA PROCESSING COSTS -MIPS	.00	1,128.00	2,400.00	2,400.00	2,400.00
	OPERATING EXPENSES TOTAL	.00	1,128.00	26,400.00	26,400.00	26,400.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	.00	.00	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	.00	3,498.51	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	.00	3,498.51	2,000.00	2,000.00	2,000.00
	TOTAL EXPENDITURES	.00	4,626.51	29,400.00	29,400.00	29,400.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

REGISTER OF DEEDS - PRESERVATION
Office, Activity or Function

Signature of Officer

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

614-00	INSURANCE FUND					
	PERSONAL SERVICES					
1-0800	INSURANCE PREMIUMS/CLAIMS	.00	878,784.12	1,200,000.00	1,200,000.00	1,200,000.00
1-0806	ADMINISTRATION FEES	.00	222,486.38	300,000.00	300,000.00	300,000.00
	PERSONAL SERVICES TOTAL	.00	1,101,270.50	1,500,000.00	1,500,000.00	1,500,000.00
	OPERATING EXPENSES					
2-0600	INSURANCE	.00	.00	.00	.00	.00
2-5009	PHARMACY	.00	23,300.92	150,000.00	150,000.00	150,000.00
2-9900	MISC. EXPENSES	.00	.00	300,000.00	300,000.00	300,000.00
	OPERATING EXPENSES TOTAL	.00	23,300.92	450,000.00	450,000.00	450,000.00
	TOTAL EXPENDITURES	.00	1,124,571.42	1,950,000.00	1,950,000.00	1,950,000.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

INSURANCE FUND
Office, Activity or Function

Signature of Officer

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

666-00	DIVERSION PROGRAM					
	SUPPLIES AND MATERIALS					
3-0120	PROGRAM SUPPLIES/EQUIPMENT	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

DIVERSION PROGRAM
Office, Activity or Function

Signature of Officer

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

660-00	DRUG LAW ENFORCEMENT					
	OPERATING EXPENSES					
2-2450	DRUG ENFORCEMENT COSTS	.00	.00	1,282.48	1,282.48	1,282.48
	OPERATING EXPENSES TOTAL	.00	.00	1,282.48	1,282.48	1,282.48
	TOTAL EXPENDITURES	.00	.00	1,282.48	1,282.48	1,282.48

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

DRUG LAW ENFORCEMENT
Office, Activity or Function

Signature of Officer

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

698-00	HOMELAND SECURITY					
	PERSONAL SERVICES					
1-0100	REGIONAL EXERCISE & TRAINING OFFICR	.00	.00	.00	.00	.00
1-0901	RETIREMENT CONTRIBUTIONS	.00	.00	.00	.00	.00
1-1000	OASI - SOCIAL SECURITY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-9900	MISCELLANEOUS	6,586.34	34,497.83	85,000.00	85,000.00	85,000.00
	OPERATING EXPENSES TOTAL	6,586.34	34,497.83	85,000.00	85,000.00	85,000.00
	TOTAL EXPENDITURES	6,586.34	34,497.83	85,000.00	85,000.00	85,000.00

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

Dated _____

HOMELAND SECURITY
Office, Activity or Function

Signature of Officer

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

636-00	ECONOMIC DEVELOPMENT					
	OPERATING EXPENSES					
2-4300	ECONOMIC DEVELOPMENT-NGAGE	.00	60,922.98	100,000.00	100,000.00	100,000.00
2-4301	ECONOMIC DEVELOPMENT - OTHER	.00	.00	200,000.00	200,000.00	200,000.00
	OPERATING EXPENSES TOTAL	.00	60,922.98	300,000.00	300,000.00	300,000.00
	TOTAL EXPENDITURES	.00	60,922.98	300,000.00	300,000.00	300,000.00

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, 2014,
 and ending June 30, 2015, as indicated in Column (5).

Dated _____

 ECONOMIC DEVELOPMENT
 Office, Activity or Function

 Signature of Officer

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

982-00	INHERITANCE					
	OPERATING EXPENSES					
2-4300	ECONOMIC DEVELOPMENT	14,865.79	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	14,865.79	.00	.00	.00	.00
	SUPPLIES AND MATERIALS					
3-0215	ROCK & GRAVEL - TOWNSHIPS	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0100	LAND PURCHASE/REAL ESTATE	89,588.40	.00	.00	.00	.00
5-0300	MACHINERY AND EQUIPMENT	.00	.00	.00	.00	.00
5-0557	COMMUNICATIONS EQUIPMENT-SHERIFF	.00	380,814.70	.00	.00	.00
5-2510	MISCELLANEOUS CAPITAL OUTLAY	123,796.94	75,047.80	2,361,332.11	2,361,332.11	2,361,332.11
	CAPITAL OUTLAY TOTAL	213,385.34	455,862.50	2,361,332.11	2,361,332.11	2,361,332.11
	TRANSFERS					
7-0200	INTERFUND TRANSFER- COUNTY BUILDING	50,000.00	.00	.00	.00	.00
7-0202	INTERFUND TRANSER - INSURANCE	50,000.00	.00	.00	.00	.00
7-0204	INTERFUND TRANSFER - ECONOMIC DEV	.00	200,000.00	.00	.00	.00
7-0205	INTERFUND TRANSFER - RD & BDG SINK	.00	193,700.00	.00	.00	.00
	TRANSFER TOTAL	100,000.00	393,700.00	.00	.00	.00
	TOTAL EXPENDITURES	328,251.13	849,562.50	2,361,332.11	2,361,332.11	2,361,332.11

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, 2014,
and ending June 30, 2015, as indicated in Column (5).

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

Adopted Budget Listing
(3000) COURTHOUSE BOND
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2014-2015

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)

900-00 DEBT SERVICE - BOND REPAYMENT					
DEBT SERVICING					
6-0100 PRINCIPAL BOND PAYMENTS	545,000.00	610,000.00	.00	.00	.00
6-0200 INTEREST PAYMENTS	30,405.00	10,522.50	.00	.00	.00
DEBT SERVICING TOTAL	575,405.00	620,522.50	.00	.00	.00
TRANSFERS					
7-0200 TRANSFER OUT	.00	.00	20,000.00	20,000.00	20,000.00
TRANSFER TOTAL	.00	.00	20,000.00	20,000.00	20,000.00
TOTAL EXPENDITURES	575,405.00	620,522.50	20,000.00	20,000.00	20,000.00

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, 2014, and ending June 30, 2015, as indicated in Column (5).

Dated _____

DEBT SERVICE - BOND REPAYMENT

Office, Activity or Function

Signature of Officer

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

900-00	ROAD BOND - 2013					
	DEBT SERVICING					
6-0100	PRINCIPAL BOND PAYMENTS	.00	.00	607,943.11	607,943.11	607,943.11
6-0200	INTEREST PAYMENTS	.00	65,761.39	100,000.00	100,000.00	100,000.00
	DEBT SERVICING TOTAL	.00	65,761.39	707,943.11	707,943.11	707,943.11
	TOTAL EXPENDITURES	.00	65,761.39	707,943.11	707,943.11	707,943.11

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, 2014, and ending June 30, 2015, as indicated in Column (5).

Dated _____

ROAD BOND - 2013

Office, Activity or Function

Signature of Officer

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

700-00	HIGHWAY BOND					
	DEBT SERVICING					
6-0100	PRINCIPAL RETIREMENT	90,000.00	90,000.00	194,516.14	194,516.14	194,516.14
6-0200	INTEREST PAYMENTS	10,017.50	7,992.50	25,000.00	25,000.00	25,000.00
6-0700	OTHER DEBT PAYMENT	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	100,017.50	97,992.50	219,516.14	219,516.14	219,516.14
	TOTAL EXPENDITURES	100,017.50	97,992.50	219,516.14	219,516.14	219,516.14

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

To the County Board:
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and ending June 30, 2015, as indicated in Column (5).

Dated _____

HIGHWAY BOND
Office, Activity or Function

Signature of Officer

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

649-00	COUNTY BUILDING SINKING OPERATING EXPENSES					
2-1300	BUILDING & GROUNGS REPAIR	.00	.00	275,000.00	275,000.00	275,000.00
	OPERATING EXPENSES TOTAL	.00	.00	275,000.00	275,000.00	275,000.00
	TOTAL EXPENDITURES	.00	.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, 2014,
 and ending June 30, 2015, as indicated in Column (5).

Dated _____

COUNTY BUILDING SINKING
 Office, Activity or Function

 Signature of Officer

Adopted Budget Listing
(5907) 911 COMMUNICATION
FROM 00100-000 TO 09999-999

Estimated Expense Ensuing Year 2014-2015

	Actual Expense 2012-2013 (1)	Actual Expense 2013-2014 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)

653-00 911 COMMUNICATION					
OPERATING EXPENSES					
2-0206 911 PHONE BILL	19,667.26	247.03	.00	.00	.00
2-1816 911 SURCHARGES	8,139.45	.00	.00	.00	.00
2-2500 CONTRACT - CITY OF BEATRICE	39,046.31	77,734.50	151,637.54	151,637.54	151,637.54
OPERATING EXPENSES TOTAL	66,853.02	77,981.53	151,637.54	151,637.54	151,637.54
OPERATING EXPENSES					
TOTAL EXPENDITURES	66,853.02	77,981.53	151,637.54	151,637.54	151,637.54

Is this fund designated as a Special Reserve Fund?

If Yes, What is the particular purpose for setting funds aside? _____

To the County Board:

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and ending June 30, 2015, as indicated in Column (5).

Dated _____

911 COMMUNICATION

Office, Activity or Function

Signature of Officer

