2010-2011
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

LINCOLN COUNTY

This budget is for the Period JULY 1, 2010 through JUNE 30, 2011

Contact and Submission Information

Auditor of Public Accounts
P.O. Box 98917, Lincoln, Nebraska 68509-8917
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
To Submit Budget - E-Mail PDF File to: apa.audits@nebraska.gov
Questions - E-Mail: Deann.Haeffner@nebraska.gov

COPY OF ADOPTED BUDGET TO BE FILED WITH:

AUDITOR OF PUBLIC ACCOUNTS
And The COUNTY BOARD (SEC. 13-508), C/O COUNTY CLERK

The Undersigned Clerk/Board Member Hereby Certifies:

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		8,448,261.00	8,448,261.00
Self Funded Insurance Fund		186,932.00	186,932.00
Institutions Fund		54,600.00	54,600.00
Jail Bond Fund	1,486,082.00		1,486,082.00
Courthouse Building Fund		263,126.00	263,126.00
			-
			-
			-
Total All Funds	1,486,082.00	8,952,919.00	10,439,001.00

A proposed Budget Summary and Notice of Hearing was duly Published on September 7, 2010.

CLERK/BOARD MEMBER:

Signature: Rebecca J. Rossell
Printed Name: Rebecca J. Rossell
Mailing Address: 301 North Jeffers, Room 101
City, Zip: North Platte NE 69101
Phone Number: (308) 534-4350
E-Mail Address:

Outstanding Bonded Indebtedness as of July 1, 2010
(Beginning of Budget Year)

Principal	15,230,000.00
Interest	8,129,869.41
Total Bonded Indebtedness	23,359,869.41

Lincoln County
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• Lodging Improvement Fund	0990	995	C-4A-1 to C-4A-3
• Self Funded Insurance Fund	1275	616	C-4C-1 to C-4C-2
• Institutions Fund	1700	822	C-4D-1 to C-4D-2
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• Courthouse Building Fund	4050	980	C-11A-1 to C-11A-2
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LID COMPUTATION ITEMS:

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2010 - 2011
COUNTY BUDGET MESSAGE

LINCOLN COUNTY, NEBRASKA

Pursuant to the County Budget Act and amendments thereto; the proposed County Budget of Lincoln County, Nebraska has been compiled for the fiscal year beginning July 1, 2010, and ending June 30, 2011. A summary of the proposed budget was reflected in the proper form and was published as provided by law to give notice of the public hearing held for the purpose of entering objections, suggestions and corrections to the budget.

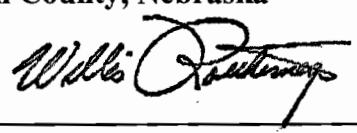
At a published meeting of the Lincoln County Board of Commissioners, and as an agenda item, the board did vote to approve exceeding the budget limit by an additional one percent (1%) if necessary. It was necessary for the additional 1% to be used for the budget process due to losses in revenue and increased costs of insurance, utilities, fuel etc. of which the County has no control. The County has used its inheritance fund the last several years to help balance the budget in an effort to maintain county services at the current level. The County added two new budgets this year in the General Fund. A Jail Building and Grounds budget for the new Sheriff's Office and Detention Center which will be completed in this fiscal year and a Grants Fund for potential grants that the county may be applying for and being used as a pass thru agency for various CDBG grants.

The County Board held an advertised public hearing for the purpose of receiving comments on setting the county levy for various funds in the county budget. Following the hearing the budget was adopted and a favorable vote was taken to give the County Board this authority.

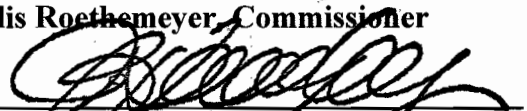
The summary reflects requirements as projected at this time, as well as cash balances for each fund as reported by the Lincoln County Treasurer. The anticipated receipts from miscellaneous sources for the ensuing year and the estimated tax to be levied for 2010-2011, to provide the remainder of the required revenues to meet budget requirements and reserves, as provided by law, is reflected in this document. It also allows for petty cash funds for the Lincoln County Sheriff in the amount of $1,000.00 and the Lincoln County Attorney in the amount of $500.00 as per Resolution No. 91-22 adopted by the Lincoln County Board of Commissioners. In addition, a $50.00 petty cash fund was established in 2003 for Lincoln County Court, a $1000.00 petty cash fund was established in 2005 for the County Clerk and a $1000.00 petty cash fund was established in 2007 for the Lincoln County Jail.

It is the continued policy of the County Board to provide for all necessities and contingencies commensurate with efficient administration of the affairs of Lincoln County, Nebraska.

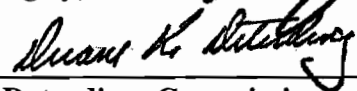
Board of County Commissioners
Lincoln County, Nebraska



Willis Roethemeyer, Commissioner



Joe Hewgley, Chairman



Duane Deterding, Commissioner

RESOLUTION 2010 - 22

RESOLUTION, ADOPTION, AND APPROPRIATION FOR THE 2010/2011 FISCAL YEAR

WHEREAS, a proposed county budget for the fiscal year July 1, 2010 to June 30, 2011 prepared by the budget making authority was transmitted to the Lincoln County Board; and

WHEREAS, the Lincoln County Budget for the fiscal year July 1, 2010 to June 30, 2011 as categorically evidenced by the budget document as adopted by the Lincoln County Board of Commissioners for Lincoln County, Nebraska for the 2010 - 2011 fiscal year; and

WHEREAS, the offices, departments, activities and institutions listed in the Lincoln County Budget Document are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2010 and ending June 30, 2011; and

WHEREAS, the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund;

IT IS HEREBY RESOLVED, that the 2010 tax levy requirements for each fund be set as listed in Attachment "A" and made a part of this resolution when adopted.

A motion was made by Deterding **to adopt Resolution No. 2010-**22 **which is a Resolution, Adoption and Appropriation for the 2010 - 2011 fiscal year setting the County Levy for each county fund as shown in Attachment "A".**

Motion was seconded by Roethemeyer **. Upon roll call vote** Deterding **,** Roethemeyer **, and** Hewgley **voted "aye". Nays,** none **,** _____ **, and** _____ **. Absent** none **.**

MOTION CARRIED.

Dated this 13th day of September, 2010.

Attest:

Rebecca J. Rossell

Rebecca J. Rossell
Lincoln County Clerk

Board of County Commissioners
Lincoln County, Nebraska

Joseph R. Hewgley, Chairman

Duane Deterding

Willis Roethemeyer

ATTACHMENT "A"

LINCOLN COUNTY

2010 - 2011 Tax Levy

2010 Valuation: $3,116,398,563

	2010-2011 Total Property Tax Request	Levy Set by the County
General Fund	$8,448,261	. 27109
Self Funded Insurance	$186,932	.00600
Institutions Fund	$54,600	.00175
Jail Bond Fund	$1,486,082	.04769
Courthouse Building Fund	$263,126	.00844
Total	$10,439,001	.33497

LINCOLN COUNTY

SUMMARY OF ALL FUNDS

	Actual 2008-2009	Actual 2009-2010	**Proposed** 2010-2011	**Adopted** 2010-2011
Disbursements and Transfers:				
Operating	13,407,272.00	13,652,442.00	18,785,209.00	18,785,209.00
Capital Outlay	3,350,650.00	8,544,745.00	11,906,029.00	11,906,029.00
Debt Service	-	769,711.00	2,065,682.00	2,065,682.00
Transfers Out *(Must agree to Transfers In Below)*	2,484,185.00	2,755,387.00	3,979,299.00	3,979,299.00
Total Disbursements and Transfers	19,242,107.00	25,722,285.00	36,736,219.00	36,736,219.00
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	5,995,962.00	20,304,712.00	14,896,313.00	14,896,313.00
Intergovernmental Federal	405,006.00	436,355.00	649,428.00	649,428.00
Intergovernmental State	3,366,621.00	3,349,377.00	3,225,541.00	3,225,541.00
Intergovernmental Local	19,780,563.00	4,691,578.00	6,288,583.00	6,288,583.00
Personal and Real Property Taxes	7,514,473.00	9,081,189.00	9,941,905.00	9,941,905.00
Transfers In *(Must agree to Transfers Out Above)*	2,484,194.00	2,755,387.00	3,979,299.00	3,979,299.00
Total Resources Available	39,546,819.00	40,618,598.00	38,981,069.00	38,981,069.00
Balance Forward/Cash Reserve	20,304,712.00	14,896,313.00	2,244,850.00	2,244,850.00

Note - Operating Disbursements include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rentals.

The data shown on this page must be the total of ALL funds shown in the budget document.

Note 1: Must agree to previous column Balance Forward/Cash Reserve Amount.

LINCOLN COUNTY

CORRESPONDENCE INFORMATION

BOARD CHAIRPERSON	CONTACT FOR CORRESPONDENCE
Joseph Hewgley	Rebecca J. Rossell, Clerk
(Name of Board Chairperson)	*(Name and Title)*
1002 Deerwood Dr	301 N Jeffers St
(Mailing Address)	*(Mailing Address)*
North Platte NE 69101	North Platte NE 69101
(City & Zip Code)	*(City & Zip Code)*
(308) 534-4983	(308) 534-4350
(Telephone Number)	*(Telephone Number)*
(E-Mail Address)	*(E-Mail Address)*

PREPARER

See Accountants' Report

(Name & Firm)

(Mailing Address)

(City & Zip Code)

(Telephone Number)

(E-Mail Address)

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		**Budgeted Revenue**	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	GENERAL FUND						Fund /	0100	/ GENERAL
1	271.00	Net Fund Balance, 71	2,568,362	2,480,101	2,477,614	2,477,614	2,294,293	2,294,293	2,294,293
2									
3									
4		**FEDERAL REVENUE**							
5	331.01	Child Support Enf Dist Court	103,566	68,598	75,000	98,918	75,000	75,000	75,000
6	331.02	Child Support Enf Co Attny	213,653	173,298	175,000	177,088	175,000	175,000	175,000
7	331.04	Child Support Incent Co Attny	45,790	1,930	-	678		-	-
8	331.50	4/D Medical	-	-	-	5,183	-	-	-
9	339.01	Sheriff - NOHS Grants	-	-	-	-	60,000	60,000	60,000
9	339.06	Emergency Management Grants	145,372	120,719	75,000	105,156	67,100	67,100	67,100
10									
11			508,381	364,545	325,000	387,023	377,100	377,100	377,100
12									
13		STATE REVENUE							
14	340.01	State - Right of way reimbursement	-		500,000		500,000	500,000	500,000
15	340.02	State health deptHealth care	-	85	-			-	-
16	341.20	Extension Office Reimbursement	-	1,824	-	7,300	5,000	5,000	5,000
17	341.30	State prisoner reimbursement	49,315	41,733	50,000	75,320	50,000	50,000	50,000
18	341.40	Property tax relief	-		-			-	-
19	341.60	State tax credit	-						
20	342.02	Emergency Assistance	6,113	10,776	5,000	5,988	5,000	5,000	5,000
21	342.07	Reim. welfare rent	32,328	34,776	34,000		68,000	68,000	68,000
22	344.01	Homestead Exemption	193,638	195,789		206,960			
23	344.05	Property Tax Credit	323,357	349,309		337,534			
24	345.01	Gov Aid	77,146	91,276	91,533	89,244	91,000	91,000	91,000
25	345.02	Insurance alloc	48,347	51,428	-	47,197	47,000	47,000	47,000
26	345.03	Carline tax	113,274	109,200	100,000	111,055	105,000	105,000	105,000
27	345.06	Tax Pay Back Reimbursement	-		-			-	-
28	346.01	Prorate motor veh	31,282	31,629	29,000	37,098	29,000	29,000	29,000
29									
30		TOTAL State Rev	874,800	917,825	809,533	917,696	900,000	900,000	900,000
31									
32		- - - - LOCAL REVENUE - - - - -							
33	304.00	Motor vehicle tax	1,169,261	1,162,310	1,100,000	1,142,348	1,100,000	1,100,000	1,100,000
34	318.01	Occupation tax on Liq. permit	3,930	4,655	3,900	3,960	3,900	3,900	3,900
35	321.01	Mobile home permits	95	95	-	90		-	-
36	325.01	Building permits	18,001	13,523	13,000	12,535	13,000	13,000	13,000
37	325.06	Rightofway permits	775	700	600	525	600	600	600
38	351.01	Extension Agent share	32,908	16,972	6,000		-	-	-
39	353.01	Inlieu of tax	5,877	6,397	5,400	5,936	5,400	5,400	5,400
40	353.02	Inlieu of tax	22,630	23,776	18,000	24,273	22,000	22,000	22,000
41	353.03	Inlieu of tax	-	-	-			-	-
42									
43		TOTAL Local revenue	1,253,477	1,228,428	1,146,900	1,189,667	1,144,900	1,144,900	1,144,900
44									

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		**Budgeted Revenue**	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
							Fund /	0100	/ GENERAL
		- - - - FEES and OTHER LOCAL REVENUE - - - - -							
45		County Treasurer							
46	360.01	Drivers license	31,423	30,428	30,000	26,123	26,000	26,000	26,000
47	360.02	Motor vehicle regis	108,791	110,529	105,000	110,970	108,000	108,000	108,000
48	360.03	Grain permit	-		-			-	-
49	360.04	Redemption fee	996	1,354	1,000	1,380	1,000	1,000	1,000
50	360.05	Distress warrant	264	256	200	404	200	200	200
51	360.06	Tax sale fee	892	6,006	4,500	5,642	4,500	4,500	4,500
52	360.07	Advertising fee	6,030	5,115	5,000	5,315	5,000	5,000	5,000
53	360.09	Filing feesPolitical cand.	484		-	5,992		-	-
54	360.1	Snowmobile regis	-		-			-	-
55	360.11	Boat regis	-		-			-	-
56	360.13	Temp Operators lic	-		-			-	-
57	361.01	Homestead exemp comm	13,327	13,452		14,940			
58	361.02	Personal Tax Relief Fees	-		-			-	-
59	361.03	Sales tax comm	1,538	1,633	1,500	1,573	1,500	1,500	1,500
60	361.08	Motor vehicle fee commission	4,277	4,349	4,000	4,325	4,000	4,000	4,000
61	363.01	Prop tax comm	429,755	437,011	425,000	476,692	450,000	450,000	450,000
62	363.02	Spec Assess tax comm	8,850	5,764	4,000	5,114	4,000	4,000	4,000
63	363.03	Spec Assess tax comm, Hershey	314	36	-	325		-	-
64	363.07	Motor vehicle tax comm	41,684	41,459	40,000	40,615	40,000	40,000	40,000
65	365.01	Misc fees & comm			-			-	-
66									
67		SUBTOTAL	648,625	657,392	620,200	699,410	644,200	644,200	644,200
68									
69					-				
70		County Clerk			-				
71	370.01	Auto title fees	61,808	56,596	60,000	55,624	60,000	60,000	60,000
72	371.01	Filing & record fee	2,577	2,416	2,000	2,703	2,000	2,000	2,000
73	371.04	Ad feesliquor lic	29	147	-	44		-	-
74	371.05	Marriage fees	4,770	4,130	4,000	4,200	4,000	4,000	4,000
75									
76			69,184	63,289	66,000	62,571	66,000	66,000	66,000
77									
78									
79		Clerk of District Court							
80	380.01	Filing & Record fees	22,403	22,734	22,000	21,716	22,000	22,000	22,000
81	380.02	Work Release Program	10,120	12,080	13,000	13,105	13,000	13,000	13,000
82	380.03	Court Cost refunds	5,797	7,011	5,000	5,946	5,000	5,000	5,000
83	380.05	Misc fees	24,315	14,724	15,000	19,743	15,000	15,000	15,000
84	380.07	Tax foreclosure	1,018	5,946	2,000	-	2,000	2,000	2,000
85	382.01	Dept of welfreim	-		-			-	-
86	383	Passport fees	31,415	18,875	17,000	17,565	17,000	17,000	17,000
87									
88			95,068	81,370	74,000	78,075	74,000	74,000	74,000
89									

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
							Fund /	0100	/ GENERAL
90		County Court System							
91	390.01	Witness fees	2,443	1,172	1,500	1,462	1,500	1,500	1,500
92	391.01	Lab costs refund	3,697	3,909	3,000	4,607	3,000	3,000	3,000
93									
94			6,140	5,081	4,500	6,069	4,500	4,500	4,500
95									
96									
97		Election Commissioners							
98	393.03	Elec costs recover	76	24,246	-	-	22,000	22,000	22,000
99									
100									
101		Register of Deeds							
102	394.01	Filing & recording	150,555	126,269	130,000	129,748	130,000	130,000	130,000
103	394.02	Document stamp	100,335	61,043	60,000	56,926	60,000	60,000	60,000
104	394.03	Misc fees	6,114	6,957	6,000	7,074	6,000	6,000	6,000
105									
106			257,004	194,269	196,000	193,748	196,000	196,000	196,000
107									
108									
109		County Sheriff							
110	395.01	Service fees	91,830	94,897	78,000	122,191	95,000	95,000	95,000
111	395.02	Mileage & costs	12,430	7,581	10,000	9,988	10,000	10,000	10,000
112	395.03	Law Enforc serv cont	43,586	85,912	70,000	80,214	70,000	70,000	70,000
113	395.04	Breath & Analyzer Fees	-		-	-		-	-
114	395.05	ReimFed & city Prisnrs	15,686	50,689	16,000	41,664	25,000	25,000	25,000
115	395.07	Special Law Enforcement Serv	28,513	47,225	40,000	1,196	20,000	20,000	20,000
116	395.1	Motor vehinspect fee	23,160	20,750	20,000	20,810	20,000	20,000	20,000
117	395.13	Handgun application fee	1,305	1,725	1,000	1,280	1,000	1,000	1,000
118	395.14	Fingerprint charge	948	1,286	500	1,120	1,000	1,000	1,000
119	395.15	Sheriff miscellaneous	16,303	15,591	15,000	6,192	5,000	5,000	5,000
120	395.___	Grant	-		-	-		-	-
121	395.16	Sale of abandoned vehicle	2,873	900	-	-		-	-
122	395.18	Dare Contributions	5,400		-	-		-	-
123									
124			242,034	326,556	250,500	284,655	247,000	247,000	247,000
125									
126		County Attorney							
127	396.01	Feescheck collections	8,390	7,700	9,000	6,870	7,000	7,000	7,000
128	396.02	FeesDel child support	-		-	-	-	-	-
129	396.04	Misc Attorney Fees	-	-	-	17,587	-	-	-
130	396.08	Diversion	15,000	16,000	15,000	12,000	15,000	15,000	15,000
131	396.05	Domestic ViolenceProsecu fee	-		-	-		-	-
132	396.07	Child Enforcement (Frontier Co)	300	300	-	1,524		-	-
133	396.50	Incentive paychild supp	-		-			-	-
134									
135			23,690	24,000	24,000	37,981	22,000	22,000	22,000
136									

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
							Fund /	0100	/ GENERAL
137		Other revenue							
138	406.01	Vending mach	105	82	-	32		-	-
139	406.02	Jail Commissary	-		-	-		-	-
140	408.01	Civil Defense fee	12,230	20,796	11,500	11,500	11,500	11,500	11,500
141	409.01	Sale of maps/pub	-		-	-		-	-
142	410.01	Surveyor services	-		-	-		-	-
143	450.02	Photocopy	2,818	1,727	2,000	1,689	2,000	2,000	2,000
144	450.03	Postage	1,422	1,742	1,000	2,153	1,500	1,500	1,500
145	460.06	PhotocopyCo Attory	971	667	1,000	695	500	500	500
146	470.01	Overload fines	74,831	70,298	70,000	47,736	50,000	50,000	50,000
147	472.01	Co Court Bond Forfeitures	-		-	-		-	-
148	474.01	Probation District	60,100	56,318	56,000	57,704	56,000	56,000	56,000
149	475.05	Dare Sherrif Reimbursement	-	5,400	5,400	5,800	5,400	5,400	5,400
150	474.08	District Judgecost reimb.	-		-	-		-	-
151	495.02	Sale of vehicles	-		-	-		-	-
152	500.04	Cable franchise fees	4,139	14,126	14,000	16,628	14,000	14,000	14,000
153	507.01	Veterans Service (McPherson)	900	900	900	900	900	900	900
154	510.01	Interest on Investmnt	331,231	220,807	224,000	75,275	80,000	80,000	80,000
155	510	Interest on taxes	26,395		10,000	34,426		-	-
156	530.02	Sale of property			-	-	-	-	-
157	536.01	Co shareretirement refnd			-	-		-	-
158	540.01	Misc revenue	24,970	11,764	30,185	37,691	20,000	20,000	20,000
159	691.02	Law Enforcement Grant					500,000	500,000	500,000
160	691.03	CDC Housing Block Grant					400,000	400,000	400,000
161	691.04	Community Grant #2					100,000	100,000	100,000
162	691.05	Community Grant #3			-		150,000	150,000	150,000
163	691.06	Community Grant #4					500,000	500,000	500,000
164	691.06	Community Grant #5					300,000	300,000	300,000
165	691.01	Mutual Fire District Option Grants	298,110	300,000	-			-	-
166									
167			838,222	704,627	425,985	292,229	2,191,800	2,191,800	2,191,800
168									
169		TOTAL Fees & Other Locl	2,180,043	2,080,830	1,661,185	1,654,738	3,467,500	3,467,500	3,467,500
170									
171									
172		TOTAL REVENUES	4,816,701	4,591,628	3,942,618	4,149,124	5,889,500	5,889,500	5,889,500
173									
174		TRANSFERS IN:							
175		Inheritance Fund			505,000		400,000	400,000	400,000
176		Misc funds - Road bond	-	177,076	4,583		149	149	149
177									
178		Total Transfers	-	177,076	509,583	-	400,149	400,149	400,149
179									
180	TOTAL BALANCE,REVENUES & TRANSFERS		7,385,063	7,248,805	6,929,815	6,626,738	8,583,942	8,583,942	8,583,942
181									

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	* * * ACTUAL REVENUES * * *		**Budgeted Revenue**	Actual Revenue	* * * * ESTIMATED REVENUES * * * * 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
182	300.00	TOTAL PROPERTY TAXES	6,833,893	7,368,684	8,352,500	7,994,857	8,045,963	8,045,963	8,045,963
183									
184		TOTAL REVENUE AVAILABLE	14,218,956	14,617,489	15,282,315	14,621,595	16,629,905	16,629,905	16,629,905
185		Less Expenditures	11,738,855	12,139,875		12,327,302			
186		BALANCE FORWARD	2,480,101	2,477,614		2,294,293			
		(1) Total Property Tax			8,352,500		8,045,963	8,045,963	8,045,963
		(2) Fees and delinquent allowance			417,625		402,298	402,298	402,298
		(3) Total Property Tax Requirement			8,770,125		8,448,261	8,448,261	8,448,261

LINCOLN COUNTY

EXPENDITURES/REQUIREMENTS

Fiscal Years July 1, 2007 to June 30, 2011

Fund #	Category Function	Actual Expense 2007-2008	Actual Expense 2008-2009	**Budgeted Expense 2009-2010**	Actual Expense 2009-2010	Estimated Expenditures For Year 2010-2011 Officials	Proposed	Adopted
							Code	Description
						Fund	0100	General Fund
						Function	All	Function Summary
601	County Board	100,151	102,482	113,800	105,708	112,700	112,700	112,700
602	County Clerk	233,569	240,859	273,195	253,534	268,320	268,320	268,320
603	County Treasurer	391,241	405,057	411,640	399,627	405,635	405,635	405,635
604	Register of Deeds	135,326	145,862	149,125	146,467	149,125	149,125	149,125
605	Assessor	472,339	457,270	477,615	477,613	486,710	486,710	486,710
608	Planning Commission	25,644	26,883	39,390	35,783	46,510	46,510	46,510
610	Data Processing	111,273	68,474	123,190	100,749	91,800	91,800	91,800
616	Adv Insurance & Bonds	1,079,520	1,194,704	1,244,000	1,238,604	1,437,000	1,437,000	1,437,000
617	FICA	334,934	344,262	359,000	359,000	375,000	375,000	375,000
621	Clerk of District Court	233,160	268,115	283,645	272,362	283,395	283,395	283,395
622	Court System	38,717	40,528	41,900	41,634	41,900	41,900	41,900
624	District Court	46,391	48,269	50,890	47,545	50,890	50,890	50,890
625	Public Defender	391,413	413,581	428,730	424,685	431,785	431,785	431,785
641	Building & Grounds	287,054	319,299	329,700	302,765	333,200	333,200	333,200
642	Jail Building & Grounds	-	-	-	-	90,000	90,000	90,000
645	Extension Agent	149,728	153,590	160,665	160,623	154,935	154,935	154,935
648	Photostat	41,982	49,342	61,400	58,845	69,700	69,700	69,700
651	Sheriff	1,663,672	1,845,784	2,025,500	1,948,922	1,870,800	1,870,800	1,870,800
652	Attorney	473,477	475,099	551,475	497,634	539,475	539,475	539,475
653	Communication Center	104,428	115,389	133,350	119,872	139,710	139,710	139,710
657	Merit Commission	81	32	1,250	63	1,250	1,250	1,250
662	Child Support	208,203	193,140	259,910	233,152	259,910	259,910	259,910
671	County Jail	1,106,608	1,127,616	1,273,200	1,149,709	1,376,825	1,376,825	1,376,825
672	Jail Project Coord	33,825	13,785	-	-	-	-	-
673	Probation Office	87,054	85,360	86,200	76,652	83,400	83,400	83,400
691	Ambulance	470,476	517,183	247,145	239,585	248,980	248,980	248,980
693	Emergency Mgmt	166,256	129,114	135,610	120,561	123,710	123,710	123,710
702	Surveyor	85,535	89,857	93,600	82,459	88,600	88,600	88,600
783	Dive & Rescue Team	19,714	23,825	15,500	14,647	15,600	15,600	15,600
801	County Relief	125,603	120,358	162,600	125,695	162,400	162,400	162,400
803	Veterans Service Officer	61,574	65,667	68,645	68,059	68,645	68,645	68,645
900	Retirement	314,495	332,709	359,500	346,893	370,500	370,500	370,500
950	Unemployment	10,401	2,137	13,000	3,054	13,000	13,000	13,000
970	Miscellaneous General	2,735,011	2,724,243	4,182,945	2,874,801	3,363,495	3,363,495	3,363,495
971	Grant Funds	-	-	-	-	1,950,000	1,950,000	1,950,000
	TOTAL GENERAL	11,738,855	12,139,875		12,327,302			
	Total Budget of Expenditures			14,157,315		15,504,905	15,504,905	15,504,905
	Necessary Cash Reserve					1,125,000	1,125,000	1,125,000
	TOTAL REQUIREMENTS					16,629,905	16,629,905	16,629,905

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
601-00	COUNTY BOARD					
	PERSONAL SERVICES					
1-0100	OFFICIAL'S SALARY	71,949.78	73,388.70	73,100.00	73,100.00	73,100.00
1-0301	ADMINISTRATIVE SALARY	23,599.90	24,739.30	25,350.00	25,350.00	25,350.00
	PERSONAL SERVICES TOTAL	95,549.68	98,128.00	98,450.00	98,450.00	98,450.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00
2-1701	MEALS	37.04	30.49	100.00	100.00	100.00
2-1702	LODGING	1,360.39	1,529.00	1,800.00	1,800.00	1,800.00
2-1703	TRAVEL EXPENSE COMMERCIAL	.00	.00	1,000.00	1,000.00	1,000.00
2-1704	TRAVEL ALLOWANCE	2,892.60	2,346.10	3,000.00	3,000.00	3,000.00
2-1801	DUES,SUB.,REGISTRATION,ETC.	1,283.00	1,214.55	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	5,573.03	5,120.14	7,900.00	7,900.00	7,900.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	768.26	1,524.41	1,000.00	1,000.00	1,000.00
3-0118	STATIONERY/ENVELOPES	.00	.00	350.00	350.00	350.00
	SUPPLIES AND MATERIALS TOTAL	768.26	1,524.41	1,350.00	1,350.00	1,350.00
	CAPITAL OUTLAY					
5-0500	NEW EQUIPMENT	.00	935.00	4,000.00	4,000.00	4,000.00
5-0700	FURNITURE	592.40	.00	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	592.40	935.00	5,000.00	5,000.00	5,000.00
	TOTAL EXPENDITURES	102,483.37	105,707.55	112,700.00	112,700.00	112,700.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

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

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
602-00	COUNTY CLERK					
	PERSONAL SERVICES					
1-0100	OFFICIAL'S SALARY	55,527.78	56,638.38	57,200.00	57,200.00	57,200.00
1-0201	DEPUTY'S SALARY	38,880.42	41,254.80	41,665.00	41,665.00	41,665.00
1-0305	REGULAR TIME SALARY - CLERICAL	92,027.20	95,064.80	94,065.00	94,065.00	94,065.00
1-0405	PART-TIME SALARY-CLERICAL	.00	.00	1,000.00	1,000.00	1,000.00
1-0409	PART-TIME-ELECTION BOARD-HELP	17,201.40	16,839.02	17,500.00	17,500.00	17,500.00
1-0429	EXTRA VOTER REGISTRATION	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	203,636.80	209,797.00	211,430.00	211,430.00	211,430.00
	OPERATING EXPENSES					
2-0100	POSTAL EXPENSE	1,083.47	1,671.74	1,600.00	1,600.00	1,600.00
2-1101	DATA PRO.-BALLOT PREPARATION	12,595.13	11,067.32	15,500.00	15,500.00	15,500.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	250.00	250.00	250.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1701	MEALS	66.00	155.10	300.00	300.00	300.00
2-1702	LODGING	514.90	271.00	700.00	700.00	700.00
2-1704	COUNTY CLERK'S MILEAGE	393.05	595.64	1,000.00	1,000.00	1,000.00
2-1711	ELECTION MILEAGE	1,187.01	2,582.08	1,700.00	1,700.00	1,700.00
2-1801	DUES SUB., REGIS. ETC.	725.60	751.00	1,000.00	1,000.00	1,000.00
2-1808	DELIVER ELECTION EQUIPMENT	1,712.00	1,712.00	1,800.00	1,800.00	1,800.00
2-2000	PRINTING OF ELECTION BALLOTS	11,269.07	14,266.49	19,700.00	19,700.00	19,700.00
2-2250	SPECIAL ELECTION EXPENSES	.00	.00	.00	.00	.00
2-2544	MAINTENANCE AGREEMENTS	640.65	961.90	3,240.00	3,240.00	3,240.00
	OPERATING EXPENSES TOTAL	30,186.88	34,034.27	46,790.00	46,790.00	46,790.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES -OFFICE	2,692.83	3,027.38	3,500.00	3,500.00	3,500.00
3-0113	SUPPLIES-ELECTION	1,716.02	1,045.71	2,000.00	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	.00	843.47	600.00	600.00	600.00
	SUPPLIES AND MATERIALS TOTAL	4,408.85	4,916.56	6,100.00	6,100.00	6,100.00
	EQUIPMENT RENTAL					
4-0502	RENTAL-VOTING PLACES	765.00	765.00	800.00	800.00	800.00
	EQUIPMENT RENTAL TOTAL	765.00	765.00	800.00	800.00	800.00
	CAPITAL OUTLAY					
5-0500	NEW OFFICE EQUIPMENT	1,809.38	2,669.32	1,700.00	1,700.00	1,700.00
5-0700	NEW FURNITURE	.00	243.63	.00	.00	.00
5-0900	VOTING EQUIPMENT	51.23	1,108.00	1,500.00	1,500.00	1,500.00
	CAPITAL OUTLAY TOTAL	1,860.61	4,020.95	3,200.00	3,200.00	3,200.00
	TOTAL EXPENDITURES	240,858.14	253,533.78	268,320.00	268,320.00	268,320.00

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2010, and ending June 30, 2011, as indicated in Column (5).
Dated _____ COUNTY_CLERK_____ _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
603-00	**COUNTY TREASURER**					
	PERSONAL SERVICES					
1-0100	OFFICIAL'S SALARY	53,003.82	54,063.90	54,600.00	54,600.00	54,600.00
1-0201	DEPUTY'S SALARY	37,112.76	38,925.96	39,315.00	39,315.00	39,315.00
1-0305	REGULAR TIME SALARY-CLERICAL	285,457.17	275,002.91	282,920.00	282,920.00	282,920.00
1-0405	PART-TIME SALARY-CLERICAL	2,221.30	2,965.55	4,000.00	4,000.00	4,000.00
	PERSONAL SERVICES TOTAL	377,795.05	370,958.32	380,835.00	380,835.00	380,835.00
	OPERATING EXPENSES					
2-1200	OFFICE EQUIPMENT REPAIR	70.00	405.42	800.00	800.00	800.00
2-1701	MEALS	.00	.00	200.00	200.00	200.00
2-1702	LODGING	515.00	676.00	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	335.10	643.00	600.00	600.00	600.00
2-1801	DUES,SUB.,REGISTRATION,ETC.	320.00	483.00	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	1,240.10	2,207.42	2,800.00	2,800.00	2,800.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	12,468.75	14,278.70	12,000.00	12,000.00	12,000.00
3-0118	STATIONARY/ENVELOPES	4,153.47	5,710.64	3,000.00	3,000.00	3,000.00
3-0128	DATA PROCESSING	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	16,622.22	19,989.34	15,000.00	15,000.00	15,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	9,400.39	4,960.30	6,000.00	6,000.00	6,000.00
5-0700	FURNITURE	.00	1,512.00	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	9,400.39	6,472.30	7,000.00	7,000.00	7,000.00
	TOTAL EXPENDITURES	405,057.76	399,627.38	405,635.00	405,635.00	405,635.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

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

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
604-00	**REGISTER OF DEEDS**					
	PERSONAL SERVICES					
1-0100	OFFICIAL'S SALARY	50,479.80	51,489.42	51,490.00	51,490.00	51,490.00
1-0201	DEPUTY'S SALARY	35,345.64	37,492.44	37,495.00	37,495.00	37,495.00
1-0305	REGULAR TIME SALARY-CLERICAL	42,366.61	41,750.00	43,710.00	43,710.00	43,710.00
	PERSONAL SERVICES TOTAL	128,192.05	130,731.86	132,695.00	132,695.00	132,695.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	243.81	.00	1,580.00	1,580.00	1,580.00
2-1701	MEALS	16.84	6.44	100.00	100.00	100.00
2-1702	LODGING	420.00	273.00	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	626.53	116.60	700.00	700.00	700.00
2-1801	DUES, SUB.,REGISTRATION, ETC.	456.63	415.00	500.00	500.00	500.00
2-2000	PRINTING & PUBLISHING	.00	.00	.00	.00	.00
2-7000	MICROFILMING	1,052.00	528.10	2,100.00	2,100.00	2,100.00
	OPERATING EXPENSES TOTAL	2,815.81	1,339.14	5,680.00	5,680.00	5,680.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	2,143.97	3,194.77	3,200.00	3,200.00	3,200.00
3-0118	STATIONERY/ENVELOPES	.00	144.95	200.00	200.00	200.00
	SUPPLIES AND MATERIALS TOTAL	2,143.97	3,339.72	3,400.00	3,400.00	3,400.00
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQUIPMENT	12,710.14	7,565.76	4,000.00	4,000.00	4,000.00
5-0500	OFFICE EQUIPMENT	.00	3,490.36	3,350.00	3,350.00	3,350.00
	CAPITAL OUTLAY TOTAL	12,710.14	11,056.12	7,350.00	7,350.00	7,350.00
	TOTAL EXPENDITURES	145,861.97	146,466.84	149,125.00	149,125.00	149,125.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

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

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
605-00	COUNTY ASSESSOR					
	PERSONAL SERVICES					
1-0100	OFFICIAL'S SALARY	51,510.00	52,540.20	53,060.00	53,060.00	53,060.00
1-0201	DEPUTY'S SALARY	36,067.20	37,828.98	38,220.00	38,220.00	38,220.00
1-0305	REGULAR TIME SALARY-CLERICAL	154,255.00	166,270.00	167,220.00	167,220.00	167,220.00
1-0312	REGULAR TIME SALARY-APP/ORTIME	107,620.00	112,580.00	114,000.00	114,000.00	114,000.00
1-0405	GIS OPERATOR	41,910.00	46,740.00	47,460.00	47,460.00	47,460.00
1-0412	PART-TIME SALARY-APPRIASER	6,427.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	397,789.20	415,959.18	419,960.00	419,960.00	419,960.00
	OPERATING EXPENSES					
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1701	MEALS	453.36	170.79	200.00	200.00	200.00
2-1702	LODGING	527.70	863.27	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	9,794.45	6,144.49	6,000.00	6,000.00	6,000.00
2-1801	DUES, SUB.,REGISTRATION, ETC.	4,298.00	2,687.00	3,000.00	3,000.00	3,000.00
2-2000	PRINTING & PUBLISHING	.00	.00	.00	.00	.00
2-3900	CONTRACT FOR REAPPRAISAL	150.00	150.00	150.00	150.00	150.00
	OPERATING EXPENSES TOTAL	15,223.51	10,015.55	10,350.00	10,350.00	10,350.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	8,335.17	12,006.92	10,000.00	10,000.00	10,000.00
3-0118	STATIONERY & ENVELOPES	.00	.00	.00	.00	.00
3-0128	SUPPLIES-DATA PROCESSING	.00	.00	3,500.00	3,500.00	3,500.00
	SUPPLIES AND MATERIALS TOTAL	8,335.17	12,006.92	13,500.00	13,500.00	13,500.00
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQUIPMENT	5,919.48	4,272.46	5,500.00	5,500.00	5,500.00
5-0500	OFFICE EQUIPMENT	1,289.60	.00	1,200.00	1,200.00	1,200.00
5-0700	FURNITURE	.00	.00	.00	.00	.00
5-1309	DATA PROCESSING SOFTWARE	28,712.63	35,359.04	36,200.00	36,200.00	36,200.00
	CAPITAL OUTLAY TOTAL	35,921.71	39,631.50	42,900.00	42,900.00	42,900.00
	TOTAL EXPENDITURES	457,269.59	477,613.15	486,710.00	486,710.00	486,710.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

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

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
608-00	**PLANNING COMMISSION**					
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	42.00	.44	50.00	50.00	50.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1701	MEALS	.00	.00	160.00	160.00	160.00
2-1702	LODGING	420.00	131.00	600.00	600.00	600.00
2-1703	TRAVEL EXPENSE-COMMERCIAL	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	2,602.76	1,406.35	2,980.00	2,980.00	2,980.00
2-1801	DUES, SUB., REGISTRATION, ETC.	216.00	266.00	585.00	585.00	585.00
2-2000	PRINTING & PUBLISHING	729.00	372.82	1,275.00	1,275.00	1,275.00
2-2502	COMP PLAN	.00	10,000.00	16,240.00	16,240.00	16,240.00
2-4405	PLANNING CONTRACT	22,370.00	23,264.00	24,195.00	24,195.00	24,195.00
	OPERATING EXPENSES TOTAL	26,379.76	35,440.61	46,085.00	46,085.00	46,085.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	503.29	342.31	425.00	425.00	425.00
3-0118	STATIONERY/ENVELOPES	.00	.00	.00	.00	.00
3-0128	SUPPLIES=DATA PROCESSING	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	503.29	342.31	425.00	425.00	425.00
	TOTAL EXPENDITURES	26,883.05	35,782.92	46,510.00	46,510.00	46,510.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ PLANNING COMMISSION _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
610-00	INFORMATION TECHNOLOGY					
	PERSONAL SERVICES					
1-0305	SALARY	4,736.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	4,736.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-0609	IBM SERVICE AGREEMENT	.00	.00	.00	.00	.00
2-1100	ISP	.00	.00	.00	.00	.00
2-1101	MIPS	.00	7,187.74	.00	.00	.00
2-1102	CONTRACT SERVICES	50,077.35	39,271.55	60,500.00	60,500.00	60,500.00
2-1704	MILEAGE	214.42	.00	.00	.00	.00
2-1801	DUES,SUB,REGISTRATION	494.25	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	50,786.02	46,459.29	60,500.00	60,500.00	60,500.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	508.58	264.34	300.00	300.00	300.00
3-0128	OTHER OFFICE SUPPLIES	1,647.71	1,370.21	2,150.00	2,150.00	2,150.00
	SUPPLIES AND MATERIALS TOTAL	2,156.29	1,634.55	2,450.00	2,450.00	2,450.00
	EQUIPMENT RENTAL					
4-0201	IT AS400	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0300	EQUIPMENT	8,155.18	19,043.06	15,000.00	15,000.00	15,000.00
5-0312	GIS	.00	1,591.78	1,050.00	1,050.00	1,050.00
5-0315	AS400	.00	18,293.26	.00	.00	.00
5-1100	RADIO	.00	.00	.00	.00	.00
5-1103	SERVER	.00	.00	.00	.00	.00
5-1305	IT SOFTWARE	.00	.00	.00	.00	.00
5-1309	SOFTWARE	2,641.09	13,727.35	12,800.00	12,800.00	12,800.00
	CAPITAL OUTLAY TOTAL	10,796.27	52,655.45	28,850.00	28,850.00	28,850.00
	TOTAL EXPENDITURES	68,474.58	100,749.29	91,800.00	91,800.00	91,800.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ INFORMATION TECHNOLOGY _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
616-00	**ADV.-INS.-BONDS-ETC.**					
	PERSONAL SERVICES					
1-0801	WORKMEN'S COMPENSATION INC.	104,953.00	131,310.00	144,000.00	144,000.00	144,000.00
1-0803	INSURANCE PREMIUMS-GROUP	972,283.72	983,675.55	1,161,000.00	1,161,000.00	1,161,000.00
	PERSONAL SERVICES TOTAL	1,077,236.72	1,114,985.55	1,305,000.00	1,305,000.00	1,305,000.00
	OPERATING EXPENSES					
2-0601	INSURANCE-GENERAL LIABILITY	85,799.00	91,304.00	97,000.00	97,000.00	97,000.00
2-0602	INSURANCE-PHYSICAL DAMAGE	.00	.00	.00	.00	.00
2-0700	EMPLOYEE SURETY BOND	390.00	.00	.00	.00	.00
2-2000	PRINTING & PUBLISHING	31,278.19	30,868.23	35,000.00	35,000.00	35,000.00
2-9900	INSURANCE/MISCELLANEOUS	.00	1,446.17	.00	.00	.00
	OPERATING EXPENSES TOTAL	117,467.19	123,618.40	132,000.00	132,000.00	132,000.00
	TOTAL EXPENDITURES	1,194,703.91	1,238,603.95	1,437,000.00	1,437,000.00	1,437,000.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ ADV.-INS.-BONDS-ETC. _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
618-00	**FEDERAL PAYROLL (O.A.S.I.)**					
	PERSONAL SERVICES					
1-1000	O.A.S.I., (COUNTY'S SHARE-GEN)	344,261.76	359,000.00	375,000.00	375,000.00	375,000.00
	PERSONAL SERVICES TOTAL	344,261.76	359,000.00	375,000.00	375,000.00	375,000.00
	TOTAL EXPENDITURES	344,261.76	359,000.00	375,000.00	375,000.00	375,000.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ FEDERAL PAYROLL (O.A.S.I.) _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
621-00	CLERK OF DISTRICT COURT					
	PERSONAL SERVICES					
1-0100	OFFICIAL'S SALARY	50,479.80	51,489.42	52,000.00	52,000.00	52,000.00
1-0201	DEPUTY'S SALARY	35,345.58	37,072.32	37,440.00	37,440.00	37,440.00
1-0202	DEPUTY SALARY-OTHER	30,124.00	30,952.00	28,975.00	28,975.00	28,975.00
1-0305	REGULAR TIME SALARY-CLERICAL	76,782.00	101,871.11	106,080.00	106,080.00	106,080.00
1-0327	MENTAL HEALTH BOARD-SALARY	17,415.00	20,370.00	20,000.00	20,000.00	20,000.00
1-0405	PART-TIME SALARY-CLERICAL	22,182.55	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	232,328.93	241,754.85	244,495.00	244,495.00	244,495.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	61.23	.00	100.00	100.00	100.00
2-1100	DATA PROCESSING COSTS-COMPUTER	.00	.00	1,000.00	1,000.00	1,000.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	300.00	300.00	300.00
2-1600	OTHER EQUIPMENT REPAIR	69.95	.00	100.00	100.00	100.00
2-1701	MEALS	37.33	30.36	300.00	300.00	300.00
2-1702	LODGING	366.00	572.16	900.00	900.00	900.00
2-1704	MILEAGE ALLOWANCE	625.61	521.30	800.00	800.00	800.00
2-1710	CONVENTION/WORKSHOP EXPENSE	120.00	120.00	300.00	300.00	300.00
2-1801	DUES, SUB., REGISTRATION, ETC.	171.00	421.00	300.00	300.00	300.00
2-2000	PRINTING & PUBLISHING	.00	.00	100.00	100.00	100.00
2-2544	MAINTENANCE AGREEMENTS	1,306.06	1,291.50	1,600.00	1,600.00	1,600.00
2-2600	COURT COSTS	16,860.19	16,902.32	17,000.00	17,000.00	17,000.00
2-2608	COURT COSTS	53.82	58.77	200.00	200.00	200.00
2-2700	MENTAL HEALTH BOARD COSTS	356.50	.00	.00	.00	.00
2-2807	OTHER MEDICAL COSTS	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	20,027.69	19,917.41	23,000.00	23,000.00	23,000.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	7,061.26	6,548.66	11,000.00	11,000.00	11,000.00
3-0118	STATIONERY/ENVELOPES	579.80	538.87	800.00	800.00	800.00
3-0128	SUPPLIES-DATA PROCESSING	.00	470.90	500.00	500.00	500.00
	SUPPLIES AND MATERIALS TOTAL	7,641.06	7,558.43	12,300.00	12,300.00	12,300.00
	EQUIPMENT RENTAL					
4-0200	RENTAL-OFFICE EQUIPMENT	900.00	900.00	1,000.00	1,000.00	1,000.00
	EQUIPMENT RENTAL TOTAL	900.00	900.00	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQUIP.	2,664.25	1,574.00	1,500.00	1,500.00	1,500.00
5-0500	OFFICE EQUIPMENT	875.20	.00	.00	.00	.00
5-0700	FURNITURE	2,802.22	.00	.00	.00	.00
5-1100	OTHER OFFICE EQUIPMENT	.00	.00	200.00	200.00	200.00
5-1309	DATA PROCESSING SOFTWARE	875.22	657.52	900.00	900.00	900.00
	CAPITAL OUTLAY TOTAL	7,216.89	2,231.52	2,600.00	2,600.00	2,600.00
	TOTAL EXPENDITURES	268,114.57	272,362.21	283,395.00	283,395.00	283,395.00

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2010, and ending June 30, 2011, as indicated in Column (5).
Dated _____ CLERK OF THE DISRICT COURT _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
622-00	**COUNTY COURT SYSTEM**					
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	.00	110.00	150.00	150.00	150.00
2-1200	OFFICE EQUIPMENT REPAIR	252.40	823.47	1,600.00	1,600.00	1,600.00
2-1600	OTHER EQUIPMENT REPAIR	3,004.27	2,186.30	1,800.00	1,800.00	1,800.00
2-1801	DUES,SUB.,REGISTRATIONS, ETC.	166.00	318.90	700.00	700.00	700.00
2-2000	PRINTING & PUBLISHING	3,570.49	3,759.34	5,850.00	5,850.00	5,850.00
2-2602	COUNTY COURT COSTS	161.85	.00	2,500.00	2,500.00	2,500.00
2-3020	STATUS OFFENDERS(MED.& EVAL.)	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	7,155.01	7,198.01	12,600.00	12,600.00	12,600.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES - OFFICE	22,205.46	18,926.64	8,500.00	8,500.00	8,500.00
3-0118	STATIONERY/ENVELOPES	.00	.00	8,100.00	8,100.00	8,100.00
3-0128	SUPPLIES-DATA PROCESSING	2,084.30	.00	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	24,289.76	18,926.64	17,600.00	17,600.00	17,600.00
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQUIP	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	2,035.34	15,400.95	5,500.00	5,500.00	5,500.00
5-0700	FURNITURE	7,047.50	.00	5,000.00	5,000.00	5,000.00
5-1309	DATA PROCESSING SOFTWARE	.00	108.31	1,200.00	1,200.00	1,200.00
	CAPITAL OUTLAY TOTAL	9,082.84	15,509.26	11,700.00	11,700.00	11,700.00
	TOTAL EXPENDITURES	40,527.61	41,633.91	41,900.00	41,900.00	41,900.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ COUNTY COURT SYSTEM _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
624-00	**DISTRICT COURT**					
	PERSONAL SERVICES					
1-0305	REGULAR TIME SALARY - CLERICAL	42,405.00	43,890.00	43,890.00	43,890.00	43,890.00
	PERSONAL SERVICES TOTAL	42,405.00	43,890.00	43,890.00	43,890.00	43,890.00
	OPERATING EXPENSES					
2-1704	MILEAGE	.00	.00	.00	.00	.00
2-1801	DUES, SUB, & REG	.00	.00	.00	.00	.00
2-2601	DISTRICT COURT COSTS	.00	.00	.00	.00	.00
2-6700	COUNTY LAW LIBRARY	1,057.50	1,081.00	1,500.00	1,500.00	1,500.00
	OPERATING EXPENSES TOTAL	1,057.50	1,081.00	1,500.00	1,500.00	1,500.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES - OFFICE	2,887.64	2,531.57	3,000.00	3,000.00	3,000.00
	SUPPLIES AND MATERIALS TOTAL	2,887.64	2,531.57	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	1,917.95	42.79	2,500.00	2,500.00	2,500.00
5-0700	FURNITURE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	1,917.95	42.79	2,500.00	2,500.00	2,500.00
	TOTAL EXPENDITURES	48,268.09	47,545.36	50,890.00	50,890.00	50,890.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ DISTRICT COURT _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
625-00	PUBLIC DEFENDER					
	PERSONAL SERVICES					
1-0100	OFFICIAL'S SALARY	50,479.80	51,489.42	53,800.00	53,800.00	53,800.00
1-0201	DEPUTY'S SALARY #4	41,929.96	43,079.72	43,255.00	43,255.00	43,255.00
1-0202	DEPUTIES SALARY - #1	87,975.02	90,387.92	45,555.00	45,555.00	45,555.00
1-0203	DEPUTY JUVENILE/MENTAL HEALTH #2	45,780.02	47,035.58	47,230.00	47,230.00	47,230.00
1-0305	REGULAR TIME SALARY-CLERICAL	40,955.00	43,905.78	45,185.00	45,185.00	45,185.00
1-0317	INVESTIGATOR	7,050.90	5,865.00	7,500.00	7,500.00	7,500.00
1-0405	DEPUTY SALARY-JUVENILE #3	.00	.00	45,200.00	45,200.00	45,200.00
1-0415	PAT HAYS-SECRETARY	17,999.96	18,546.98	18,625.00	18,625.00	18,625.00
	PERSONAL SERVICES TOTAL	292,170.66	300,310.40	306,350.00	306,350.00	306,350.00
	OPERATING EXPENSES					
2-2401	CRT.APPOINTED COUNSEL-CONTRACT	59,000.00	60,475.00	60,475.00	60,475.00	60,475.00
2-2405	PUBLIC DEFENDER'S CONTRACT	62,400.00	63,900.00	64,960.00	64,960.00	64,960.00
2-2414	JUVENILE COURT COUNSEL	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	121,400.00	124,375.00	125,435.00	125,435.00	125,435.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES	10.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	10.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	413,580.66	424,685.40	431,785.00	431,785.00	431,785.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ PUBLIC DEFENDER _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
641-00	**BUILDING & GROUNDS**					
	PERSONAL SERVICES					
1-0301	REG. TIME SALARY-ADMINISTRATOR	64,370.00	67,185.00	66,000.00	66,000.00	66,000.00
1-0306	REGULAR TIME SALARY-CUSTODIAL	80,397.88	94,367.21	89,000.00	89,000.00	89,000.00
1-0406	PART-TIME SALARY-CUSTODIAL	7,620.21	4,363.87	10,000.00	10,000.00	10,000.00
	PERSONAL SERVICES TOTAL	152,388.09	165,916.08	165,000.00	165,000.00	165,000.00
	OPERATING EXPENSES					
2-0501	LIGHTS, WATER & SEWER	67,985.05	74,454.21	70,000.00	70,000.00	70,000.00
2-0503	HEATING FUELS	48,318.98	28,483.68	40,000.00	40,000.00	40,000.00
2-0505	GARBAGE	3,322.20	3,456.55	3,500.00	3,500.00	3,500.00
2-1300	BUILDING REPAIR	.00	.00	.00	.00	.00
2-1302	BUILDING REPAIR - JAIL	.00	.00	.00	.00	.00
2-1600	OTHER EQUIPMENT REPAIR	330.96	21.00	700.00	700.00	700.00
2-1620	JANITORIAL EQUIPMENT REPAIR	813.05	.00	.00	.00	.00
2-1640	ELEVATOR REPAIR	419.68	.00	.00	.00	.00
2-1650	GROUNDS CARE	1,383.87	3,962.43	5,000.00	5,000.00	5,000.00
2-1801	DUES,SUB.,REGISTRATION, ETC.	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	122,573.79	110,377.87	119,200.00	119,200.00	119,200.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	114.26	213.04	300.00	300.00	300.00
3-0102	SUPPLIES-CHEMICAL	10,977.37	11,041.96	14,000.00	14,000.00	14,000.00
3-0103	SUPPLIES, JANITORIAL	15,825.27	14,016.12	14,000.00	14,000.00	14,000.00
3-0106	SHOP & BUILDING SUPPLIES	.00	.00	.00	.00	.00
3-0109	SHOP TOOLS	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	26,916.90	25,271.12	28,300.00	28,300.00	28,300.00
	EQUIPMENT RENTAL					
4-0300	RENTAL-EQUIPMENT	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0308	SNOW MOVING EUIPMENT	.00	.00	.00	.00	.00
5-0312	SPRINKLER SYSTEM	.00	.00	20,000.00	20,000.00	20,000.00
5-0314	LAWN EQUIPMENT	16,725.00	.00	.00	.00	.00
5-0319	JANITORIAL EQUIPMENT	695.00	1,200.00	700.00	700.00	700.00
	CAPITAL OUTLAY TOTAL	17,420.00	1,200.00	20,700.00	20,700.00	20,700.00
	TOTAL EXPENDITURES	319,298.78	302,765.07	333,200.00	333,200.00	333,200.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ BUILDING & GROUNDS _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
642-00	**JAIL BUILDING & GROUNDS**					
	PERSONAL SERVICES					
1-0306	REGULAR TIME SALARY CUSTODIAL	.00	.00	13,000.00	13,000.00	13,000.00
1-0406	PART TIME SALARY CUSTODIAL	.00	.00	3,000.00	3,000.00	3,000.00
	PERSONAL SERVICES TOTAL	.00	.00	16,000.00	16,000.00	16,000.00
	OPERATING EXPENSES					
2-0501	LIGHTS WATER & SEWER	.00	.00	38,000.00	38,000.00	38,000.00
2-0503	HEATING FUELS	.00	.00	25,000.00	25,000.00	25,000.00
	OPERATING EXPENSES TOTAL	.00	.00	63,000.00	63,000.00	63,000.00
	SUPPLIES AND MATERIALS					
3-0102	SUPPLIES-CHEMICAL	.00	.00	3,000.00	3,000.00	3,000.00
3-0103	SUPPLIES-JANITORIAL	.00	.00	4,000.00	4,000.00	4,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	7,000.00	7,000.00	7,000.00
	CAPITAL OUTLAY					
5-0319	JANITORIAL EQUIPMENT	.00	.00	4,000.00	4,000.00	4,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	4,000.00	4,000.00	4,000.00
	TOTAL EXPENDITURES	.00	.00	90,000.00	90,000.00	90,000.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ JAIL BUILDING & GROUNDS _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
645-00	**AGRICULTURAL EXTENSION AGENT**					
	PERSONAL SERVICES					
1-0202	SALARY-EXTENSION ASST COUNTY	32,014.00	33,720.25	35,000.00	35,000.00	35,000.00
1-0305	CLERICAL SALARY	44,834.00	48,940.00	49,380.00	49,380.00	49,380.00
1-0306	JANITORIAL SALARY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	76,848.00	82,660.25	84,380.00	84,380.00	84,380.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	2,582.71	4,621.63	5,000.00	5,000.00	5,000.00
2-0200	TELEPHONE SERVICE	4,457.55	4,708.49	5,400.00	5,400.00	5,400.00
2-0500	UTILITIES	6,374.96	5,200.72	.00	.00	.00
2-1200	EQUIPMENT REPAIR	416.69	542.23	500.00	500.00	500.00
2-1300	BUILDING REPAIRS	47.90	7,478.92	250.00	250.00	250.00
2-1704	TRAVEL EXPENSE	11,482.68	12,509.42	16,000.00	16,000.00	16,000.00
2-1708	BOARD MEMBERS EXPENSES	.00	428.77	500.00	500.00	500.00
2-1801	DUES, SUB, REG. & TRAINING	317.00	556.00	600.00	600.00	600.00
2-2544	MAINTENANCE AGREEMENT/COPIER	.00	2,403.99	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSES TOTAL	25,679.49	38,450.17	32,250.00	32,250.00	32,250.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES/STATIONERY	9,848.84	6,864.10	7,000.00	7,000.00	7,000.00
3-0124	PROGRAM SUPPLIES	1,333.75	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	11,182.59	6,864.10	7,000.00	7,000.00	7,000.00
	EQUIPMENT RENTAL					
4-0202	COPIER LEASE	.00	.00	3,660.00	3,660.00	3,660.00
4-0500	BUILDING RENTAL	21,600.00	17,900.01	20,005.00	20,005.00	20,005.00
	EQUIPMENT RENTAL TOTAL	21,600.00	17,900.01	23,665.00	23,665.00	23,665.00
	CAPITAL OUTLAY					
5-0301	CARS	14,863.10	2,615.00	2,700.00	2,700.00	2,700.00
5-0381	NEW EQUIPMENT	3,417.28	12,133.06	4,940.00	4,940.00	4,940.00
	CAPITAL OUTLAY TOTAL	18,280.38	14,748.06	7,640.00	7,640.00	7,640.00
	TOTAL EXPENDITURES	153,590.46	160,622.59	154,935.00	154,935.00	154,935.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ AGRICULTURAL EXTENSION AGENT _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
648-00	**PHOTOSTAT DEPARTMENT**					
	PERSONAL SERVICES					
1-0301	REGULAR SALARY-ADMINISTRATOR	.00	.00	.00	.00	.00
1-0305	REGULAR TIME SALARY-CLERICAL	23,838.52	23,608.20	44,800.00	44,800.00	44,800.00
1-0405	PART-TIME SALARY-CLERICAL	9,114.21	13,919.47	.00	.00	.00
	PERSONAL SERVICES TOTAL	32,952.73	37,527.67	44,800.00	44,800.00	44,800.00
	OPERATING EXPENSES					
2-1200	OFFICE EQUIPMENT REPAIR	9,320.81	490.64	1,000.00	1,000.00	1,000.00
2-2544	SERVICE AGREEMENT	.00	3,466.10	8,300.00	8,300.00	8,300.00
	OPERATING EXPENSES TOTAL	9,320.81	3,956.74	9,300.00	9,300.00	9,300.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	355.06	521.63	12,600.00	12,600.00	12,600.00
3-0117	SUPPLIES-MICROFILM	1,892.27	1,776.40	1,900.00	1,900.00	1,900.00
3-0118	STATIONERY/ENVELOPES	.00	.00	.00	.00	.00
3-0128	SUPPLIES-PHOTOSTAT	4,821.16	2,412.15	1,100.00	1,100.00	1,100.00
	SUPPLIES AND MATERIALS TOTAL	7,068.49	4,710.18	15,600.00	15,600.00	15,600.00
	EQUIPMENT RENTAL					
4-0200	LEASE-EQUIPMENT-OFFICE	.00	3,905.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	3,905.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0315	MICROFILM EQUIPMENT	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	8,745.00	.00	.00	.00
5-0700	FURNITURE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	8,745.00	.00	.00	.00
	TOTAL EXPENDITURES	49,342.03	58,844.59	69,700.00	69,700.00	69,700.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ PHOTOSTAT DEPARTMENT _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
651-00	**COUNTY SHERIFF**					
	PERSONAL SERVICES					
1-0100	OFFICIAL'S SALARY	58,051.80	59,212.86	64,000.00	64,000.00	64,000.00
1-0201	CHIEF DEPUTY	53,501.04	55,136.52	60,000.00	60,000.00	60,000.00
1-0202	DEPUTIES' SALARIES-OTHERS	924,894.17	951,388.35	975,000.00	975,000.00	975,000.00
1-0203	OVERTIME SALARIES	67,253.82	73,366.39	75,000.00	75,000.00	75,000.00
1-0305	REGULAR TIME SALARIES-CLERICAL	138,193.37	149,961.18	154,000.00	154,000.00	154,000.00
1-0317	REGULAR TIME-INVESTIGATIVE	.00	.00	.00	.00	.00
1-0405	PART-TIME SALARY-CLERICAL	5,928.79	.00	5,000.00	5,000.00	5,000.00
1-0415	SALARY-SECURITY	28,982.26	26,994.54	29,000.00	29,000.00	29,000.00
1-1100	UNIFORM & UNIFORM ALLOWANCE	7,338.10	4,338.90	5,000.00	5,000.00	5,000.00
	PERSONAL SERVICES TOTAL	1,284,143.35	1,320,398.74	1,367,000.00	1,367,000.00	1,367,000.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	591.16	352.35	750.00	750.00	750.00
2-0400	RADIO REPAIR	2,667.20	1,979.53	3,000.00	3,000.00	3,000.00
2-1200	OFFICE EQUIPMENT REPAIR	2,210.33	598.50	2,000.00	2,000.00	2,000.00
2-1601	OTHER EQUIPMENT REPAIR-AUTO	33,337.76	46,125.57	45,000.00	45,000.00	45,000.00
2-1602	ABANDONED VEHICLE TOWING	1,103.50	1,502.40	2,000.00	2,000.00	2,000.00
2-1701	MEALS	2,047.80	4,727.02	3,500.00	3,500.00	3,500.00
2-1702	LODGING	3,696.29	5,657.29	5,000.00	5,000.00	5,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	1,000.00	1,000.00	1,000.00
2-1712	TRAVEL EXPENSE-(PRISONERS)	.00	.00	500.00	500.00	500.00
2-1801	DUES,SUB.,ETC	1,008.75	1,444.50	1,500.00	1,500.00	1,500.00
2-1806	PUBLIC SAFETY/SCUBA	.00	.00	.00	.00	.00
2-1813	CO.SHERIFF-MOTOR VEH. INSPECT.	.00	.00	500.00	500.00	500.00
2-2000	PRINTING & PUBLISHING	308.36	1,672.12	2,000.00	2,000.00	2,000.00
2-2408	EVALUATIONS	377.00	150.00	1,000.00	1,000.00	1,000.00
2-2416	DARE PROGRAM COSTS	2,070.73	1,706.57	3,000.00	3,000.00	3,000.00
2-2515	CONTRACTS	107,175.87	111,974.12	117,000.00	117,000.00	117,000.00
2-2901	COUNTY SHERIFF'S FEES	18,994.67	20,723.48	23,000.00	23,000.00	23,000.00
2-2906	CONTINUING EDUCATION	5,528.87	3,123.04	3,000.00	3,000.00	3,000.00
2-2914	SHERIFF RESERVE OFFICERS	.00	.00	500.00	500.00	500.00
2-2915	SHERIFF'S POSSE	.00	.00	250.00	250.00	250.00
2-3000	MEDICAL	1,512.68	6,467.45	7,000.00	7,000.00	7,000.00
2-6070	CODE PROJECT	.00	4,465.84	2,500.00	2,500.00	2,500.00
	OPERATING EXPENSES TOTAL	182,630.97	212,669.78	224,000.00	224,000.00	224,000.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	3,769.84	4,234.27	6,000.00	6,000.00	6,000.00
3-0103	SUPPLIES-JANITORIAL	.00	.00	.00	.00	.00
3-0104	TECHNICAL SUPPLIES (FILM ETC)	3,902.56	1,662.96	2,500.00	2,500.00	2,500.00
3-0112	LAW ENFORCEMENT SUPPLIES	47,168.88	13,796.94	20,000.00	20,000.00	20,000.00
3-0118	STATIONERY/ENVELOPES	322.45	404.38	550.00	550.00	550.00
3-0127	SUPPLIES-FIRST AID	96.48	.00	1,000.00	1,000.00	1,000.00
3-0128	DATA PROCESSING SUPPLIES	.00	59.90	2,000.00	2,000.00	2,000.00
3-0209	EQUIPMENT-FUEL	68,210.69	66,207.59	70,250.00	70,250.00	70,250.00
3-0210	EQUIPMENT-GREASE & OIL	4,196.26	3,960.61	6,000.00	6,000.00	6,000.00
3-0211	EQUIPMENT-TIRE & TIRE REPAIR	4,838.98	5,899.34	7,500.00	7,500.00	7,500.00
	SUPPLIES AND MATERIALS TOTAL	132,506.14	96,225.99	115,800.00	115,800.00	115,800.00

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	EQUIPMENT RENTAL					
4-0200	EQUIPMENT RENTAL-OFFICE	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0301	NEW EQUIPMENT-AUTOMOBILE	120,727.62	126,325.62	43,000.00	43,000.00	43,000.00
5-0311	RADIO EQUIPMENT	97,201.94	171,392.74	100,000.00	100,000.00	100,000.00
5-0314	LAW EQUIPMENT - GUNS	12,750.00	7,894.49	8,000.00	8,000.00	8,000.00
5-0315	DATA PROCESSING EQUIPMENT	3,777.14	2,937.49	3,000.00	3,000.00	3,000.00
5-0318	SAFETY EQUIPMENT	6,663.00	.00	1,000.00	1,000.00	1,000.00
5-0500	OFFICE EQUIPMENT	1,691.16	4,844.00	1,000.00	1,000.00	1,000.00
5-0700	FURNITURE	77.99	829.00	2,500.00	2,500.00	2,500.00
5-1309	DATA PROCESSING-SOFTWARE	3,615.26	5,404.30	5,500.00	5,500.00	5,500.00
5-1311	LEASE/PURCHASE AGREEMENT	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	246,504.11	319,627.64	164,000.00	164,000.00	164,000.00
	TOTAL EXPENDITURES	1,845,784.57	1,948,922.15	1,870,800.00	1,870,800.00	1,870,800.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

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

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
652-00	COUNTY ATTORNEY					
	PERSONAL SERVICES					
1-0100	OFFICIAL'S SALARY	75,719.70	77,234.10	77,235.00	77,235.00	77,235.00
1-0201	DEPUTY'S SALARY-CHIEF	.00	.00	.00	.00	.00
1-0202	DEPUTIES' SALARY-OTHERS	206,954.04	237,014.77	239,145.00	239,145.00	239,145.00
1-0301	REGULAR TIME SALARY-V/W DIR.	7,491.06	.00	11,000.00	11,000.00	11,000.00
1-0305	REGULAR TIME SALARY-CLERICAL	123,511.51	137,729.72	138,845.00	138,845.00	138,845.00
1-0405	PART-TIME SALARY-CLERICAL	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	413,676.31	451,978.59	466,225.00	466,225.00	466,225.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00
2-1016	PHOTOSTAT	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1600	OTHER EQUIPMENT REPAIR	1,276.74	1,793.35	1,500.00	1,500.00	1,500.00
2-1701	MEALS	233.94	206.91	750.00	750.00	750.00
2-1702	LODGING	1,190.12	1,345.08	1,500.00	1,500.00	1,500.00
2-1703	TRAVEL EXPENSE - COMMERCIAL	.00	144.90	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	2,161.46	1,530.50	3,500.00	3,500.00	3,500.00
2-1801	DUES,SUB.,REGISTRATION, ETC.	23,472.92	21,362.47	23,000.00	23,000.00	23,000.00
2-2000	PRINTING & PUBLISHING	49.33	291.60	1,500.00	1,500.00	1,500.00
2-2350	WITNESS FEES	79.53	.00	1,000.00	1,000.00	1,000.00
2-2500	CONSULTING & MEDICAL FEES	1,532.50	.00	2,000.00	2,000.00	2,000.00
2-2600	COURT COSTS	4,318.11	3,435.99	6,000.00	6,000.00	6,000.00
2-8600	CORONER COSTS	.00	.00	.00	.00	.00
2-8900	AUTOPSY COSTS	12,280.04	9,484.92	20,000.00	20,000.00	20,000.00
	OPERATING EXPENSES TOTAL	46,594.69	39,595.72	61,250.00	61,250.00	61,250.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	7,634.87	5,073.16	6,500.00	6,500.00	6,500.00
3-0118	STATIONERY/ENVELOPES	161.10	250.93	500.00	500.00	500.00
3-0128	SUPPLIES-DATA PROCESSING	1,342.80	89.47	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	9,138.77	5,413.56	8,000.00	8,000.00	8,000.00
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQUIPMENT	4,718.75	253.98	2,000.00	2,000.00	2,000.00
5-0500	OFFICE EQUIPMENT	259.12	7.17	500.00	500.00	500.00
5-0700	FURNITURE	711.58	228.50	500.00	500.00	500.00
5-1309	DATA PROCESSING SOFTWARE	.00	156.94	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	5,689.45	646.59	4,000.00	4,000.00	4,000.00
	TOTAL EXPENDITURES	475,099.22	497,634.46	539,475.00	539,475.00	539,475.00

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2010, and ending June 30, 2011, as indicated in Column (5).

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

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
653-00	**COMMUNICATIONS CENTER (P.B.X.)**					
	PERSONAL SERVICES					
1-0305	REGULAR TIME SALARY-CLERICAL	11,492.93	12,110.04	12,145.00	12,145.00	12,145.00
1-0405	PART-TIME SALARY-CLERICAL	7,415.52	8,188.53	8,990.00	8,990.00	8,990.00
	PERSONAL SERVICES TOTAL	18,908.45	20,298.57	21,135.00	21,135.00	21,135.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	65,000.00	68,500.00	75,000.00	75,000.00	75,000.00
2-0200	LOCAL TELEPHONE SERVICE	23,302.30	22,713.66	30,360.00	30,360.00	30,360.00
2-0202	LONG DISTANCE TELEPHONE	6,881.06	6,724.80	10,040.00	10,040.00	10,040.00
2-0203	T-1 TELEPHONE SERVICE	.00	.00	.00	.00	.00
2-1600	OTHER EQUIPMENT REPAIR	926.28	1,574.00	2,525.00	2,525.00	2,525.00
	OPERATING EXPENSES TOTAL	96,109.64	99,512.46	117,925.00	117,925.00	117,925.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	87.36	60.90	150.00	150.00	150.00
	SUPPLIES AND MATERIALS TOTAL	87.36	60.90	150.00	150.00	150.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	284.00	.00	500.00	500.00	500.00
	CAPITAL OUTLAY TOTAL	284.00	.00	500.00	500.00	500.00
	TOTAL EXPENDITURES	115,389.45	119,871.93	139,710.00	139,710.00	139,710.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ COMMUNICATIONS CENTER (P.B.X.) _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
657-00	**MERIT COMMISSION**					
	OPERATING EXPENSES					
2-1701	MEALS	.00	.00	50.00	50.00	50.00
2-1704	MILEAGE ALLOWANCE	.00	.00	50.00	50.00	50.00
2-2000	PRINTING & PUBLISHING	32.45	63.48	250.00	250.00	250.00
2-2500	CONSULTING FEES (EXPERT)	.00	.00	800.00	800.00	800.00
	OPERATING EXPENSES TOTAL	32.45	63.48	1,150.00	1,150.00	1,150.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	.00	.00	100.00	100.00	100.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	100.00	100.00	100.00
	TOTAL EXPENDITURES	32.45	63.48	1,250.00	1,250.00	1,250.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ MERIT COMMISSION _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
662-00	CHILD SUPPORT DIVISION					
	PERSONAL SERVICES					
1-0201	DEPUTY'S SALARY-CHIEF	61,989.44	97,485.38	114,155.00	114,155.00	114,155.00
1-0305	REGULAR TIME SALARY-CLERICAL	124,823.84	129,678.08	129,955.00	129,955.00	129,955.00
1-0405	PART-TIME SALARY-CLERICAL	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	186,813.28	227,163.46	244,110.00	244,110.00	244,110.00
	OPERATING EXPENSES					
2-1600	OTHER EQUIPMENT REPAIR	461.03	565.17	500.00	500.00	500.00
2-1701	MEALS	38.35	117.60	400.00	400.00	400.00
2-1702	LODGING	407.13	404.70	1,000.00	1,000.00	1,000.00
2-1703	TRAVEL EXPENSE - COMMERCIAL	.00	.00	400.00	400.00	400.00
2-1704	MILEAGE ALLOWANCE	1,217.37	422.60	2,000.00	2,000.00	2,000.00
2-1801	DUES,SUB.,REGISTRATION, ETC.	1,602.10	1,513.91	3,000.00	3,000.00	3,000.00
2-2000	PRINTING & PUBLISHING	.00	.00	100.00	100.00	100.00
2-2600	COURT COSTS	920.46	866.97	1,500.00	1,500.00	1,500.00
2-7000	MICROFILMING/PHOTOSTAT	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	4,646.44	3,890.95	8,900.00	8,900.00	8,900.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES, OFFICE	1,507.47	1,836.95	2,000.00	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	110.00	260.72	400.00	400.00	400.00
3-0128	SUPPLIES-DATA PROCESSING	.00	.00	500.00	500.00	500.00
	SUPPLIES AND MATERIALS TOTAL	1,617.47	2,097.67	2,900.00	2,900.00	2,900.00
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQUIPMENT	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	.00	3,000.00	3,000.00	3,000.00
5-0700	FURNITURE	64.17	.00	1,000.00	1,000.00	1,000.00
5-1305	DATA PROCESSING SOFTWARE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	64.17	.00	4,000.00	4,000.00	4,000.00
	TOTAL EXPENDITURES	193,141.36	233,152.08	259,910.00	259,910.00	259,910.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ CHILD SUPPORT DIVISION _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
671-00	COUNTY JAIL					
	PERSONAL SERVICES					
1-0203	OVERTIME SALARIES	48,754.94	52,362.15	60,000.00	60,000.00	60,000.00
1-0305	SALARY REG TIME CLERICAL	31,028.12	30,925.64	34,000.00	34,000.00	34,000.00
1-0315	REG. TIME SALARY-CORRECTIONAL	538,510.75	563,420.22	776,000.00	776,000.00	776,000.00
1-0341	JAIL SUPERVISOR	45,296.38	46,896.46	48,500.00	48,500.00	48,500.00
1-0405	JAIL-SALARIES-SECURITY	.00	70.00	500.00	500.00	500.00
1-0415	PART-TIME SAL-CORRECTIONAL	1,529.14	3,226.75	4,000.00	4,000.00	4,000.00
1-1100	UNIFORM ALLOWANCE	6,032.61	3,091.85	5,000.00	5,000.00	5,000.00
	PERSONAL SERVICES TOTAL	671,151.94	699,993.07	928,000.00	928,000.00	928,000.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	48.80	69.27	300.00	300.00	300.00
2-1200	OFFICE EQUIPMENT REPAIR	3,415.31	2,230.46	3,500.00	3,500.00	3,500.00
2-1300	BUILDING REPAIR	.00	.00	.00	.00	.00
2-1600	OTHER EQUIPMENT REPAIR	1,700.51	1,360.21	2,500.00	2,500.00	2,500.00
2-1601	AUTO REPAIR	5,156.42	783.36	5,000.00	5,000.00	5,000.00
2-1701	MEALS	1,219.12	1,450.10	2,000.00	2,000.00	2,000.00
2-1702	LODGING-TRANSPORTS	1,281.95	2,547.40	1,800.00	1,800.00	1,800.00
2-1703	COMMERCIAL TRANSPORT	4,475.25	7,910.65	5,000.00	5,000.00	5,000.00
2-1704	MILEAGE	.00	.00	1,800.00	1,800.00	1,800.00
2-1712	TRAVEL EXPENSE-TRANSPORTS	359.74	.00	2,000.00	2,000.00	2,000.00
2-1801	DUES SUBSCRIPTION	911.50	968.97	2,500.00	2,500.00	2,500.00
2-1900	BOARD OF PRISONERS	108,779.81	121,042.69	128,125.00	128,125.00	128,125.00
2-1901	HOUSING OF PRISONERS	140,104.10	173,201.79	120,000.00	120,000.00	120,000.00
2-1902	LAUNDRY	1,897.95	2,057.60	2,200.00	2,200.00	2,200.00
2-1904	PRISONER'S CLOTHING	516.50	.00	1,500.00	1,500.00	1,500.00
2-1906	JAIL SUPPLIES	3,268.28	1,940.98	5,500.00	5,500.00	5,500.00
2-1907	KITCHEN SUPPLIES	727.91	1,540.51	2,000.00	2,000.00	2,000.00
2-2000	PRINTING & PUBLISHING	670.18	70.00	3,500.00	3,500.00	3,500.00
2-2408	EVALUATIONS	220.00	110.00	2,000.00	2,000.00	2,000.00
2-2515	CONTRACTS	65,176.18	63,625.80	70,000.00	70,000.00	70,000.00
2-2906	CONTINUING EDUCATION (TRAINING)	5,606.48	3,378.14	6,000.00	6,000.00	6,000.00
2-3000	MEDICAL & HOSPITAL	21,688.07	22,906.80	35,000.00	35,000.00	35,000.00
2-3300	PRESCRIPTIONS	12,011.32	14,243.51	20,000.00	20,000.00	20,000.00
2-4110	PEST CONTROL	456.00	438.75	600.00	600.00	600.00
	OPERATING EXPENSES TOTAL	379,691.38	421,876.99	422,825.00	422,825.00	422,825.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES - OFFICE	1,801.09	1,983.27	3,500.00	3,500.00	3,500.00
3-0102	SUPPLIES-CHEMICAL	.00	1,755.74	2,000.00	2,000.00	2,000.00
3-0103	SUPPLIES-JANITORIAL	.00	.00	.00	.00	.00
3-0104	SUPPLIES - TECHNICAL	2,754.60	908.87	3,500.00	3,500.00	3,500.00
3-0112	SUPPLIES - LAW ENFORCEMENT	5,113.00	11,666.12	7,500.00	7,500.00	7,500.00
3-0118	STATIONERY/SUPPLIES	.00	118.90	500.00	500.00	500.00
3-0127	SUPPLIES-FIRST AID	.00	.00	2,000.00	2,000.00	2,000.00
3-0136	JAIL COMMISSARY	918.77	324.36	1,000.00	1,000.00	1,000.00
3-0209	FUEL	4,133.02	4,350.18	5,000.00	5,000.00	5,000.00
3-0211	TIRES & TIRE REPAIR	26.00	.00	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	14,746.48	21,107.44	26,000.00	26,000.00	26,000.00

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQ	8,541.14	247.46	.00	.00	.00
5-0500	OFFICE EQUIPMENT	409.94	3,279.85	.00	.00	.00
5-0700	FURNITURE	.00	.00	.00	.00	.00
5-1000	FOOD-BEVERAGE EQUIPMENT	392.53	328.54	.00	.00	.00
5-1103	OTHER EQUIPMENT	3,698.55	506.50	.00	.00	.00
5-1309	DATA PROCESSING SOFTWARE	48,984.58	2,368.78	.00	.00	.00
	CAPITAL OUTLAY TOTAL	62,026.74	6,731.13	.00	.00	.00
	TOTAL EXPENDITURES	1,127,616.54	1,149,708.63	1,376,825.00	1,376,825.00	1,376,825.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

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

672-00 JAIL PROJECT COORDINATOR

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	PERSONAL SERVICES					
1-0305	SALARY	13,592.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	13,592.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	.00	.00	.00	.00	.00
2-1700	TRAVEL	.00	.00	.00	.00	.00
2-1701	MEALS	.00	.00	.00	.00	.00
2-1702	LODGING	.00	.00	.00	.00	.00
2-1704	MILEAGE	56.16	.00	.00	.00	.00
2-1801	DUES SUB REGISTRATION ETC	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES	20.78	.00	.00	.00	.00
2-2906	CONTINUING EDUCATION TRAINING	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	76.94	.00	.00	.00	.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	115.76	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	115.76	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-1309	COMPUTER SOFTWARE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	13,784.70	.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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ JAIL PROJECT COORDINATOR _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
673-00	**DIST. PROBATION OFFICE**					
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	6,773.25	9,226.60	7,000.00	7,000.00	7,000.00
2-0200	TELEPHONE-FAX	13,501.21	12,839.17	14,000.00	14,000.00	14,000.00
2-1200	OFFICE EQUIPMENT REPAIR	13,895.66	8,171.90	12,000.00	12,000.00	12,000.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1701	MEALS	.00	.00	.00	.00	.00
2-1702	LODGING	.00	.00	.00	.00	.00
2-1703	TRAVEL EXPENSE - COMMERCIAL	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00
2-1801	DUES,SUB.,REGISTRATION,ETC.	742.15	1,395.48	1,000.00	1,000.00	1,000.00
2-2000	PRINTING & PUBLISHING	5,941.10	2,363.66	5,000.00	5,000.00	5,000.00
2-2600	COURT COSTS	.00	.00	.00	.00	.00
2-2601	COURT COSTS	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	40,853.37	33,996.81	39,000.00	39,000.00	39,000.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	13,217.73	12,495.97	12,500.00	12,500.00	12,500.00
3-0103	JANITORIAL SUPPLIES	.00	.00	.00	.00	.00
3-0118	STATIONERY/ENVELOPES	.00	.00	.00	.00	.00
3-0128	SUPPLIES-DATA PROCESSING	373.41	1,038.93	3,000.00	3,000.00	3,000.00
	SUPPLIES AND MATERIALS TOTAL	13,591.14	13,534.90	15,500.00	15,500.00	15,500.00
	EQUIPMENT RENTAL					
4-0200	RENTAL-EQUIPMENT-OFFICE	2,432.58	6,431.71	5,500.00	5,500.00	5,500.00
	EQUIPMENT RENTAL TOTAL	2,432.58	6,431.71	5,500.00	5,500.00	5,500.00
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQUIPMENT	11,187.10	2,902.95	10,000.00	10,000.00	10,000.00
5-0500	OFFICE EQUIPMENT	9,907.67	15,239.77	9,000.00	9,000.00	9,000.00
5-0700	FURNITURE	6,068.72	3,225.76	3,000.00	3,000.00	3,000.00
5-1309	DATA PROCESSING SOFTWARE	.00	.00	.00	.00	.00
5-1311	LEASE/PURCHASE AGREEMENT	1,320.00	1,320.00	1,400.00	1,400.00	1,400.00
	CAPITAL OUTLAY TOTAL	28,483.49	22,688.48	23,400.00	23,400.00	23,400.00
	TOTAL EXPENDITURES	85,360.58	76,651.90	83,400.00	83,400.00	83,400.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ DIST. PROBATION OFFICE _____
Office, Activity or Function Signature of Officer

Estimated Expense Ensuing Year 2010-2011

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)
691-00	CITY-COUNTY FUND					
	OPERATING EXPENSES					
2-4428	SUTHERLAND LIBRARY	1,580.00	1,658.00	1,745.00	1,745.00	1,745.00
2-4448	ROAD MAINTENANCE	20,796.00	20,796.00	20,800.00	20,800.00	20,800.00
2-4451	MUTUAL FIRE ORGANIZATION	300,000.00	.00	.00	.00	.00
2-4452	TECHNOLOGY ADM	42,471.88	63,028.22	70,000.00	70,000.00	70,000.00
2-9901	HUMANE SOCIETY	840.00	939.00	1,500.00	1,500.00	1,500.00
2-9902	NORTH PLATTE LIBRARY	33,388.00	35,057.00	36,810.00	36,810.00	36,810.00
2-9910	AMBULANCE - NORTH PLATTE	.00	.00	.00	.00	.00
2-9911	AMBULANCE-BRADY RURAL FIRE	.00	.00	.00	.00	.00
2-9912	AMBULANCE-WALLACE RURAL FIRE	.00	.00	.00	.00	.00
2-9913	AMBULANCE-MAXWELL RURAL FIRE	.00	.00	.00	.00	.00
2-9914	AMBULANCE-SUTHERLAND R. FIRE	.00	.00	.00	.00	.00
2-9915	AMBULANCE-HERSHEY FIRST RESPONDERS	.00	.00	.00	.00	.00
2-9916	WELLFLEET FIRST RESPONDERS	.00	.00	.00	.00	.00
2-9920	AMBULANCE RURAL	118,107.00	118,107.00	118,125.00	118,125.00	118,125.00
	OPERATING EXPENSES TOTAL	517,182.88	239,585.22	248,980.00	248,980.00	248,980.00
	TOTAL EXPENDITURES	517,182.88	239,585.22	248,980.00	248,980.00	248,980.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ CITY-COUNTY FUND _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
693-00	**EMERGENCY MANAGEMENT**					
	PERSONAL SERVICES					
1-0301	REGULAR SALARY-ADMINISTRATOR	36,218.52	37,114.56	37,300.00	37,300.00	37,300.00
1-0405	PART-TIME SALARY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	36,218.52	37,114.56	37,300.00	37,300.00	37,300.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	.00	4.95	20.00	20.00	20.00
2-0200	TELEPHONE SERVICE	1,987.99	2,238.51	2,225.00	2,225.00	2,225.00
2-0400	SIREN MAINTENANCE	2,404.65	955.95	2,200.00	2,200.00	2,200.00
2-0501	TOWER UTILITIES	1,056.76	1,597.27	1,620.00	1,620.00	1,620.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	200.00	200.00	200.00
2-1600	OTHER EQUIPMENT REPAIR-RADIO	.00	.00	500.00	500.00	500.00
2-1601	CAR REPAIRS	.00	37.62	800.00	800.00	800.00
2-1701	MEALS	9.49	13.55	50.00	50.00	50.00
2-1702	LODGING	.00	.00	175.00	175.00	175.00
2-1704	MILEAGE ALLOWANCE	433.17	967.50	1,250.00	1,250.00	1,250.00
2-1801	DUES,SUB.,REGISTRATIONS, ETC.	3,588.75	69.00	1,000.00	1,000.00	1,000.00
2-2000	PRINTING & PUBLISHING	11.34	12.72	100.00	100.00	100.00
2-2515	TOWER MAINTENANCE	7,406.76	1,407.71	5,000.00	5,000.00	5,000.00
2-4452	TECHNOLOGY ADM	.00	.00	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	16,898.91	7,304.78	15,640.00	15,640.00	15,640.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	121.76	16.86	135.00	135.00	135.00
3-0118	STATIONERY/ENVELOPES	.00	.00	35.00	35.00	35.00
3-0128	SUPPLIES, DATA PROCESSING	437.39	73.96	200.00	200.00	200.00
3-0209	FUEL & OIL	158.34	185.16	250.00	250.00	250.00
	SUPPLIES AND MATERIALS TOTAL	717.49	275.98	620.00	620.00	620.00
	CAPITAL OUTLAY					
5-0311	RADIO EQUIPMENT	.00	.00	1,800.00	1,800.00	1,800.00
5-0315	DATA PROCESSING EQUIPMENT	.00	169.97	250.00	250.00	250.00
5-0330	PLANNING GRANT	.00	.00	.00	.00	.00
5-0331	DOMESTIC GRANT/PART 1	.00	.00	.00	.00	.00
5-0332	HOMELAND SECURITY GRANT	.00	.00	.00	.00	.00
5-0333	DOMESTIC GRANT/PART 2	.00	.00	.00	.00	.00
5-0334	2003 PET GRANT	.00	.00	.00	.00	.00
5-0335	CRITICAL INFRASTRUCTURE PROTECTION	.00	.00	.00	.00	.00
5-0336	2004SHSP GRANT	.00	.00	.00	.00	.00
5-0337	2005 SHSP GRANT	4,157.38	31,456.14	.00	.00	.00
5-0338	2006 SHSP GRANT	54,192.26	16,792.00	.00	.00	.00
5-0339	2007 SHSP GRANT	16,928.88	4,005.00	.00	.00	.00
5-0340	2008 SHSP GRANT	.00	23,442.71	1,550.00	1,550.00	1,550.00
5-0341	2008 PSIC GRANT	.00	.00	.00	.00	.00
5-0342	2009 SHSP GRANT	.00	.00	25,000.00	25,000.00	25,000.00
5-0343	2010 SHSP GRANT	.00	.00	41,000.00	41,000.00	41,000.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00
5-0700	FURNITURE	.00	.00	300.00	300.00	300.00
5-1309	DATA PROCESSING SOFTWARE	.00	.00	250.00	250.00	250.00

	Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
CAPITAL OUTLAY TOTAL	75,278.52	75,865.82	70,150.00	70,150.00	70,150.00
TOTAL EXPENDITURES	129,113.44	120,561.14	123,710.00	123,710.00	123,710.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ EMERGENCY MANAGEMENT _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
702-00	COUNTY SURVEYOR					
	PERSONAL SERVICES					
1-0100	OFFICIAL SALARY	11,357.94	11,585.16	12,100.00	12,100.00	12,100.00
1-0302	REGULAR TIME-SURVEYING	32,490.00	33,380.00	34,100.00	34,100.00	34,100.00
1-0305	PART TIME CLERICAL	6,200.00	6,370.00	6,400.00	6,400.00	6,400.00
1-0402	PART-TIME SALARY-SURVEYING	10,321.63	12,812.13	16,800.00	16,800.00	16,800.00
	PERSONAL SERVICES TOTAL	60,369.57	64,147.29	69,400.00	69,400.00	69,400.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1402	PICKUP REPAIR-PARTS	1,755.54	1,459.11	1,500.00	1,500.00	1,500.00
2-1502	PICKUP UP REPAIR-LABOR	.00	.00	500.00	500.00	500.00
2-1600	OTHER EQUIPMENT REPAIR	.00	300.00	500.00	500.00	500.00
2-1701	MEALS	.00	14.99	200.00	200.00	200.00
2-1702	LODGING	115.16	256.86	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00
2-1801	DUES, SUB., REGISTRATION, ETC.	150.00	160.00	500.00	500.00	500.00
2-2000	PRINTING & PUBLISHING	.00	.00	.00	.00	.00
2-2530	SURVEY	.00	.00	.00	.00	.00
2-7000	MICROFILMING/PHOTOSTAT	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	2,020.70	2,190.96	3,700.00	3,700.00	3,700.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	707.64	1,369.67	1,500.00	1,500.00	1,500.00
3-0129	FIELD SUPPLIES	5,206.29	2,090.61	3,000.00	3,000.00	3,000.00
3-0209	EQUIPMENT - FUEL	.00	33.30	.00	.00	.00
3-0210	EQUIPMENT-GREASE & OIL	.00	.00	200.00	200.00	200.00
3-0211	EQUIP. TIRE & TIRE REPAIR	.00	575.70	200.00	200.00	200.00
	SUPPLIES AND MATERIALS TOTAL	5,913.93	4,069.28	4,900.00	4,900.00	4,900.00
	CAPITAL OUTLAY					
5-0302	PICKUPS	.00	.00	.00	.00	.00
5-0312	GPS SYSTEM	.00	.00	.00	.00	.00
5-0315	DATA PROCESSING EQUIP.	447.97	2,000.00	2,000.00	2,000.00	2,000.00
5-0400	ENGINEERING & TECH. EQUIP.	16,500.00	6,361.06	5,000.00	5,000.00	5,000.00
5-0500	OFFICE EQUIPMENT	1,921.49	3,690.58	3,600.00	3,600.00	3,600.00
5-1309	DATA PROCESSING SOFTWARE	2,682.58	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	21,552.04	12,051.64	10,600.00	10,600.00	10,600.00
	TOTAL EXPENDITURES	89,856.24	82,459.17	88,600.00	88,600.00	88,600.00

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2010, and ending June 30, 2011, as indicated in Column (5).
Dated _____ COUNTY SURVEYOR _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
783-00	**DIVE & RESCUE TEAM**					
	OPERATING EXPENSES					
2-0200	PAGER SERVICE	.00	.00	.00	.00	.00
2-1200	EXISTING EQ REPAIRS	440.00	1,500.00	2,000.00	2,000.00	2,000.00
2-1600	BOAT REPAIRS	.00	.00	.00	.00	.00
2-1701	MEALS	.00	.00	.00	.00	.00
2-1702	LODGING	.00	.00	.00	.00	.00
2-1704	MILEAGE	.00	.00	.00	.00	.00
2-1801	REGISTRATION/TRAINING	4,175.80	1,896.33	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	4,615.80	3,396.33	4,000.00	4,000.00	4,000.00
	SUPPLIES AND MATERIALS					
3-0110	SMALL TOOLS & EQ	3,816.23	5,284.27	6,000.00	6,000.00	6,000.00
3-0209	FUEL & LUBRICANTS	172.67	885.46	600.00	600.00	600.00
	SUPPLIES AND MATERIALS TOTAL	3,988.90	6,169.73	6,600.00	6,600.00	6,600.00
	CAPITAL OUTLAY					
5-0500	PAGING SYSTEM/PORTABLE RADIO	5,536.34	2,000.00	2,000.00	2,000.00	2,000.00
5-0700	NEW EQUIPMENT	9,683.34	3,081.15	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY TOTAL	15,219.68	5,081.15	5,000.00	5,000.00	5,000.00
	TOTAL EXPENDITURES	23,824.38	14,647.21	15,600.00	15,600.00	15,600.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ DIVE & RESCUE TEAM _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
801-00	COUNTY RELIEF					
	OPERATING EXPENSES					
2-1703	TRANSPORTATION-COMMERCIAL	4,336.90	4,732.25	5,000.00	5,000.00	5,000.00
2-3000	MEDICAL & HOSPITAL-CLIENTS	8,565.55	4,836.85	25,000.00	25,000.00	25,000.00
2-3050	EMERGENCY RELIEF-TRANSIENTS	.00	.00	2,000.00	2,000.00	2,000.00
2-3100	FOOD-CLOTHING-CLIENTS SERVICE	278.63	964.35	1,000.00	1,000.00	1,000.00
2-3200	RENT & FUEL-CLIENT SERVICE	14,485.43	8,920.28	23,000.00	23,000.00	23,000.00
2-3400	COUNTY BURIALS	32,153.12	51,436.57	46,000.00	46,000.00	46,000.00
2-3510	ADMINISTRATION-CONTRACT	1,045.05	1,323.09	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	60,864.68	72,213.39	104,000.00	104,000.00	104,000.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES - OFFICE	11.48	.00	300.00	300.00	300.00
	SUPPLIES AND MATERIALS TOTAL	11.48	.00	300.00	300.00	300.00
	EQUIPMENT RENTAL					
4-0501	RENT-OFFICE SPACE	59,482.08	53,481.96	58,100.00	58,100.00	58,100.00
	EQUIPMENT RENTAL TOTAL	59,482.08	53,481.96	58,100.00	58,100.00	58,100.00
	TOTAL EXPENDITURES	120,358.24	125,695.35	162,400.00	162,400.00	162,400.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

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

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
803-00	**VETERAN'S SERVICE OFFICE**					
	PERSONAL SERVICES					
1-0301	REGULAR SALARY-ADMINISTRATOR	33,224.52	34,048.02	34,255.00	34,255.00	34,255.00
1-0305	REGULAR TIME SALARY-CLERICAL	21,500.00	22,312.00	22,440.00	22,440.00	22,440.00
	PERSONAL SERVICES TOTAL	54,724.52	56,360.02	56,695.00	56,695.00	56,695.00
	OPERATING EXPENSES					
2-1200	OFFICE EQUIPMENT REPAIR	.00	90.00	100.00	100.00	100.00
2-1701	MEALS	117.90	112.06	600.00	600.00	600.00
2-1702	LODGING	582.80	602.00	1,400.00	1,400.00	1,400.00
2-1704	MILEAGE ALLOWANCE	756.30	830.10	1,400.00	1,400.00	1,400.00
2-1801	DUES, SUB.,REGISTRATION, ETC.	492.00	581.00	750.00	750.00	750.00
2-2000	PRINTING & PUBLISHING	134.20	.00	200.00	200.00	200.00
2-3050	VETERAN'S AID SERVICE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	7,083.20	7,215.16	9,450.00	9,450.00	9,450.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES - OFFICE	1,308.48	972.93	750.00	750.00	750.00
3-0118	STATIONERY/ENVELOPES	103.00	.00	250.00	250.00	250.00
	SUPPLIES AND MATERIALS TOTAL	1,411.48	972.93	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	2,331.10	3,129.00	1,000.00	1,000.00	1,000.00
5-1500	GRAVE MARKERS & FLAGS	117.35	381.70	500.00	500.00	500.00
	CAPITAL OUTLAY TOTAL	2,448.45	3,510.70	1,500.00	1,500.00	1,500.00
	TOTAL EXPENDITURES	65,667.65	68,058.81	68,645.00	68,645.00	68,645.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ VETERAN'S SERVICE OFFICE _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
900-00	**RETIREMENT-(COUNTY'S SHARE)**					
	PERSONAL SERVICES					
1-0900	CO'S SHARE RETIREMENT	328,658.46	342,849.13	365,000.00	365,000.00	365,000.00
1-0903	PRIOR SERVICE	4,050.80	4,044.00	5,500.00	5,500.00	5,500.00
	PERSONAL SERVICES TOTAL	332,709.26	346,893.13	370,500.00	370,500.00	370,500.00
	TOTAL EXPENDITURES	332,709.26	346,893.13	370,500.00	370,500.00	370,500.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ RETIREMENT-(COUNTY'S SHARE) _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
950-00	**EMPLOYMENT SECURITY**					
	OPERATING EXPENSES					
2-9000	UNEMPLOYMENT PAYMENTS	2,136.95	3,053.55	13,000.00	13,000.00	13,000.00
	OPERATING EXPENSES TOTAL	2,136.95	3,053.55	13,000.00	13,000.00	13,000.00
	TOTAL EXPENDITURES	2,136.95	3,053.55	13,000.00	13,000.00	13,000.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ EMPLOYMENT SECURITY _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
970-00	MISCELLANEOUS-GENERAL					
	PERSONAL SERVICES					
1-0300	SALARIES -MISCELLANEOUS	330.00	.00	1,000.00	1,000.00	1,000.00
1-1300	CAFETERIA PLAN	724.50	408.00	1,200.00	1,200.00	1,200.00
1-1301	SELF FUNDED INSURANCE	.00	5,000.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	1,054.50	5,408.00	2,200.00	2,200.00	2,200.00
	OPERATING EXPENSES					
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	500.00	500.00	500.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1701	MEALS	.00	.00	100.00	100.00	100.00
2-1702	LODGING	.00	.00	500.00	500.00	500.00
2-1703	TRAVEL - COMMERCIAL	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	195.39	111.65	500.00	500.00	500.00
2-1801	DUES,SUB.,REGISTRATION, ETC.	5,319.38	3,508.67	5,500.00	5,500.00	5,500.00
2-1806	TRAFFIC DIVERSION	4,999.98	5,332.61	6,000.00	6,000.00	6,000.00
2-2301	JURY FEES-DISTRICT COURT	12,111.71	8,995.20	14,000.00	14,000.00	14,000.00
2-2302	JURY FEES-COUNTY COURT	.00	.00	.00	.00	.00
2-2351	WITNESS FEES-DISTRICT COURT	188.52	44.40	3,000.00	3,000.00	3,000.00
2-2352	WITNESS FEES-CO. COURT	1,256.05	1,305.46	3,000.00	3,000.00	3,000.00
2-2400	ATTORNEY FEES, FOR COUNTY	.00	250.00	4,000.00	4,000.00	4,000.00
2-2401	COURT APPOINTED PROSECUTOR	9,410.99	13,909.14	15,000.00	15,000.00	15,000.00
2-2405	PD/CAA LEGAL COSTS	.00	.00	500.00	500.00	500.00
2-2406	ATTORNEY-GUARDIAN AD LITEM	20,924.18	34,902.90	50,000.00	50,000.00	50,000.00
2-2411	CT. APPOINTED COUNSEL-D.CRT	47,483.71	30,841.25	55,000.00	55,000.00	55,000.00
2-2412	CT. APPOINTED COUNSEL-CO. CRT.	94,653.72	30,693.84	35,000.00	35,000.00	35,000.00
2-2413	CT APPOINTED COUNSEL CO CT JUVENIL	.00	46,145.77	62,000.00	62,000.00	62,000.00
2-2500	CONSULTING FEES (EXPERT)	4,942.50	.00	10,000.00	10,000.00	10,000.00
2-2501	SPEC FEES/RE SERV/COMPARABILIT	17,579.61	18,354.75	25,000.00	25,000.00	25,000.00
2-2510	APPRAISER'S FEES	1,000.00	.00	2,000.00	2,000.00	2,000.00
2-2515	ANNUAL TOWER RENTAL	535.00	2,085.47	900.00	900.00	900.00
2-2520	SCHOOL SUPT CONTRACT	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
2-2540	AUDITING	10,200.00	10,200.00	12,400.00	12,400.00	12,400.00
2-2601	JUDGES RETIREMENT FEES	32,697.46	36,613.44	37,000.00	37,000.00	37,000.00
2-2607	TAX FORECLOSURE COSTS	242.67	343.53	1,000.00	1,000.00	1,000.00
2-2609	FORMA PAUPERIS FEES	15,502.64	12,916.94	19,000.00	19,000.00	19,000.00
2-3000	MEDICAL-JAIL	.00	.00	2,000.00	2,000.00	2,000.00
2-3020	STATUS OFFENDERS(MED & EVAL)	.00	951.60	4,000.00	4,000.00	4,000.00
2-4000	CLEAN CITY	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2-4120	ANIMAL DAMAGE CONTROL	18,866.80	19,595.39	20,090.00	20,090.00	20,090.00
2-4300	ECONOMIC DEVELOPMENT	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00
2-4403	DRAINAGE TAX	1,886.62	1,886.62	1,890.00	1,890.00	1,890.00
2-4404	NATURAL DISASTER	.00	.00	.00	.00	.00
2-4411	AREA AGENCY ON AGING	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00
2-4421	REGION II, MENTAL RETARDATION	49,177.00	50,909.00	51,950.00	51,950.00	51,950.00
2-4433	WCNDD	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
2-4434	SAFETY COMMITTEE	.00	.00	2,000.00	2,000.00	2,000.00
2-4436	LINC.CO.SR.CENTERS, INC.,RURAL	.00	.00	.00	.00	.00
2-4441	SENIOR CITIZEN'S PROGRAM	.00	.00	.00	.00	.00
2-6070	SIOUX LOOKOUT PRESERVATION	.00	.00	.00	.00	.00
2-6900	CRT SETTLEMENTS & TORTE CLAIMS	1,000.00	.00	7,000.00	7,000.00	7,000.00

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
2-7400	BUDGET ASSISTANCE	5,650.00	5,900.00	6,300.00	6,300.00	6,300.00
2-9900	MISCELLANEOUS	12,702.56	27,449.62	80,000.00	80,000.00	80,000.00
	OPERATING EXPENSES TOTAL	427,326.49	422,047.25	585,930.00	585,930.00	585,930.00
	SUPPLIES AND MATERIALS					
3-0100	SUPPLIES	69.93	530.85	500.00	500.00	500.00
	SUPPLIES AND MATERIALS TOTAL	69.93	530.85	500.00	500.00	500.00
	CAPITAL OUTLAY					
5-0103	LAND PURCHASE	.00	40,945.00	400,000.00	400,000.00	400,000.00
5-0220	BUILDING IMPROVEMENTS	.00	.00	7,500.00	7,500.00	7,500.00
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00
5-0700	FURNITURE	.00	.00	1,200.00	1,200.00	1,200.00
5-1100	OTHER EQUIPMENT	.00	.00	.00	.00	.00
5-1306	JAIL CONSULTANT	46,435.97	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	46,435.97	40,945.00	408,700.00	408,700.00	408,700.00
	TRANSFERS					
7-0200	NOXIOUS WEEDS TRANSFER	182,000.00	171,500.00	197,000.00	197,000.00	197,000.00
7-0300	INTER-FUND TSFR COUNTY ROADS	1,917,000.00	2,285,000.00	1,769,165.00	1,769,165.00	1,769,165.00
7-0400	SPECIAL ROADS TRANSFERS	148,146.00	.00	.00	.00	.00
7-0500	INHERITANCE TRANSFER	.00	.00	400,000.00	400,000.00	400,000.00
	TRANSFER TOTAL	2,247,146.00	2,456,500.00	2,366,165.00	2,366,165.00	2,366,165.00
	TOTAL EXPENDITURES	2,722,032.89	2,925,431.10	3,363,495.00	3,363,495.00	3,363,495.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ MISCELLANEOUS-GENERAL _____
Office, Activity or Function Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
971-00	GRANT FUNDS					
	OPERATING EXPENSES					
2-4300	LAW ENFORCEMENT GRANTS	.00	.00	500,000.00	500,000.00	500,000.00
2-4301	COMMUNITY GRANT #1	.00	.00	400,000.00	400,000.00	400,000.00
2-4302	COMMUNITY GRANT #2	.00	.00	100,000.00	100,000.00	100,000.00
2-4303	COMMUNITY GRANT #3	.00	.00	150,000.00	150,000.00	150,000.00
2-4304	COMMUNITY GRANT #4	.00	.00	500,000.00	500,000.00	500,000.00
2-4305	COMMUNITY GRANT #5	.00	.00	300,000.00	300,000.00	300,000.00
	OPERATING EXPENSES TOTAL	.00	.00	1,950,000.00	1,950,000.00	1,950,000.00
	TOTAL EXPENDITURES	.00	.00	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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ GRANT FUNDS _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	COUNTY ROAD FUND 0200						Fund /	0200	/ CO ROAD
1	271.00	Net Fund Balance, 7-1	96,624	212,521	114,893	114,893	223,881	223,881	223,881
2									
3		---FEDERAL REVENUE ----							
4	344.02	Natural Disaster	-	-	-	15,461	-	-	-
5									
6		Subtotal	-	-	-	15,461	-	-	-
7									
8		---STATE REVENUE ----							
9	344.01	Homestead exemption							
10	344.02	Personal prop tax relief			-			-	-
11	345.03	Carline distribution			-			-	-
12	346.01	Pro-rate motor vehicle			-			-	-
13	346.03	Motor Vehicle fee	201,560	205,682	199,000	206,173	203,000	203,000	203,000
14	347.01	Highway allocation	2,171,158	2,158,329	2,012,733	2,005,225	1,996,041	1,996,041	1,996,041
15	347.02	Incentive payments	10,500	10,500	10,500	10,500	10,500	10,500	10,500
16									
17		Subtotal	2,383,218	2,374,511	2,222,233	2,221,898	2,209,541	2,209,541	2,209,541
18									
19		---- LOCAL REVENUE -----							
20	304.00	Motor Vehicle tax		107	-			-	-
21	353.01	In lieu of tax	107		-	107		-	-
22	353.02	In lieu of tax-5%			-			-	-
23	540.01	Miscellaneous revenue	223,451	221,038	2,109	21,015	9,233	9,233	9,233
24		---							
25		Subtotal	223,558	221,145	2,109	21,122	9,233	9,233	9,233
26									
27									
28		TOTAL REVENUES	2,606,776	2,595,656	2,224,342	2,258,481	2,218,774	2,218,774	2,218,774
29									
30									
31		---- TRANSFERS -----							
32	590.02	From General	2,060,000	1,917,000	2,285,000	2,285,000	1,769,165	1,769,165	1,769,165
33	590.02	From Inheritance	250,000		400,000	-	800,000	800,000	800,000
34	590.02	From Building Fund			-			-	-
35									
36	590.02	Total Transfers	2,310,000	1,917,000	2,685,000	2,285,000	2,569,165	2,569,165	2,569,165
37									
38	TOTAL BALANCE, REVUNUE & TRANSFERS		5,013,400	4,725,177	5,024,235	4,658,374	5,011,820	5,011,820	5,011,820
39									
40	300.00	Property Taxes			-		-	-	-
41									
42		TOTAL REVENUE AVAILABLE	5,013,400	4,725,177	5,024,235	4,658,374	5,011,820	5,011,820	5,011,820
43		Less Expenditures	4,800,879	4,610,284		4,434,493			
44		BALANCE FORWARD	212,521	114,893		223,881			
		(1) Property Tax			-		-	-	-
		(2) Fees and delinquent allowance			-		-	-	-
		(3) Total Property tax Requirement			-		-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
705-00	COUNTY ROAD FUND					
	PERSONAL SERVICES					
1-0203	OVERTIME SALARY	14,206.58	13,088.27	30,000.00	30,000.00	30,000.00
1-0302	REG SALARY ENGINEERING	45,900.00	47,035.02	52,000.00	52,000.00	52,000.00
1-0303	REG. SALARY-MAINTENANCE	1,228,885.86	1,271,252.33	1,320,000.00	1,320,000.00	1,320,000.00
1-0305	REG. SALARY-CLERICAL	36,710.00	38,348.00	38,400.00	38,400.00	38,400.00
1-0306	REGULAR TIME SALARY-CUSTODIAL	1,680.00	1,680.00	.00	.00	.00
1-0308	SHERIFF VEHICLE MAINTENANCE	112.64	.00	.00	.00	.00
1-0403	PART-TIME SALARY	13,842.84	6,225.03	14,000.00	14,000.00	14,000.00
1-0801	WORKMEN'S COMPENSATION-INS	124,687.00	193,074.00	190,000.00	190,000.00	190,000.00
1-0803	GROUP INSURANCE	276,951.17	263,433.83	278,500.00	278,500.00	278,500.00
1-0900	RETIREMENT CONT-COUNTY SHARE	89,570.82	92,431.42	92,200.00	92,200.00	92,200.00
1-1000	O.A.S.I.-SOCIAL SECURITY	97,759.30	100,724.94	100,500.00	100,500.00	100,500.00
	PERSONAL SERVICES TOTAL	1,930,306.21	2,027,292.84	2,115,600.00	2,115,600.00	2,115,600.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	84.00	88.00	90.00	90.00	90.00
2-0200	TELEPHONE SERVICE	5,497.33	5,457.10	6,000.00	6,000.00	6,000.00
2-0400	RADIO REPAIR	1,448.95	987.53	1,500.00	1,500.00	1,500.00
2-0501	ELECTRICITY	12,858.82	13,787.61	14,500.00	14,500.00	14,500.00
2-0502	WATER	946.50	945.27	960.00	960.00	960.00
2-0503	HEATING FUELS	8,932.82	4,948.06	8,000.00	8,000.00	8,000.00
2-0504	SEWER	604.48	639.82	670.00	670.00	670.00
2-0505	GARBAGE	1,289.22	1,319.18	1,800.00	1,800.00	1,800.00
2-0601	GENERAL LIABILITY-INS	4,314.00	4,627.00	5,400.00	5,400.00	5,400.00
2-0602	PHYSICAL DAMAGE-INS	38,917.00	40,657.00	48,000.00	48,000.00	48,000.00
2-1200	OFFICE EQUIPMENT REPAIR	663.92	692.22	800.00	800.00	800.00
2-1300	BUILDING REPAIR	2,944.74	3,769.62	8,000.00	8,000.00	8,000.00
2-1400	ROAD EQUIPMENT REPAIR	226,040.09	179,052.46	180,000.00	180,000.00	180,000.00
2-1500	ROAD EQUIPMENT REPAIR-LABOR	33,399.75	30,441.40	35,000.00	35,000.00	35,000.00
2-1600	OTHER EQUIPMENT REPAIR	2,060.79	1,751.36	2,100.00	2,100.00	2,100.00
2-1701	MEALS	214.69	149.04	200.00	200.00	200.00
2-1702	LODGING	941.36	1,022.81	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	400.00	400.00	400.00
2-1801	DUES,SUB, REGISTRATION ETC	6,568.50	4,892.00	6,500.00	6,500.00	6,500.00
2-2200	EXPRESS & FREIGHT	4,058.48	3,611.18	7,000.00	7,000.00	7,000.00
	OPERATING EXPENSES TOTAL	351,785.44	298,838.66	327,920.00	327,920.00	327,920.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	1,788.89	1,977.93	2,000.00	2,000.00	2,000.00
3-0102	CHEMICAL SUPPLIES	4,525.98	5,548.10	5,000.00	5,000.00	5,000.00
3-0105	MEDICAL SUPPLIES	1,678.50	1,737.50	2,200.00	2,200.00	2,200.00
3-0106	SHOP SUPPLIES	33,049.75	37,619.06	38,800.00	38,800.00	38,800.00
3-0109	SHOP TOOLS	2,548.15	557.15	2,600.00	2,600.00	2,600.00
3-0110	SMALL TOOLS, ETC	1,016.95	346.23	1,000.00	1,000.00	1,000.00
3-0201	ASPHALTIC	5,404.67	9,899.34	30,000.00	30,000.00	30,000.00
3-0202	GRAVEL & BORROW	290,828.70	266,421.83	280,000.00	280,000.00	280,000.00
3-0203	GRADER BLADES	.00	21,155.00	22,000.00	22,000.00	22,000.00
3-0204	SNOW FENCE, ETC	.00	.00	.00	.00	.00
3-0205	CONCRETE, ETC.	574.25	223.00	2,000.00	2,000.00	2,000.00

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
3-0206	CULVERTS	47,342.03	36,147.25	75,000.00	75,000.00	75,000.00
3-0207	STEEL PRODUCTS	3,240.00	800.00	2,000.00	2,000.00	2,000.00
3-0208	LUMBER	.00	.00	.00	.00	.00
3-0209	MACHINERY & EQ FUEL	415,067.21	360,606.85	473,000.00	473,000.00	473,000.00
3-0210	MACHINERY EQ-GREASE & OIL	32,038.02	24,024.54	30,000.00	30,000.00	30,000.00
3-0211	MCHY & EQ-TIRE & TIRE REPAIR	54,619.97	48,628.73	52,000.00	52,000.00	52,000.00
3-0213	EROSION CONTROL	2,897.35	.00	15,000.00	15,000.00	15,000.00
3-0301	SIGNS	8,899.60	5,053.05	8,000.00	8,000.00	8,000.00
3-0302	SIGN POSTS	4,968.50	3,491.50	10,200.00	10,200.00	10,200.00
3-0306	PAVEMENT MARKING	47,180.00	33,111.60	47,000.00	47,000.00	47,000.00
3-0308	FLARES, FLAGS & BARRICADES	.00	232.00	2,000.00	2,000.00	2,000.00
3-0400	MISC SUPPLIES & MATERIALS	6,966.49	15,818.73	16,000.00	16,000.00	16,000.00
	SUPPLIES AND MATERIALS TOTAL	964,635.01	873,399.39	1,115,800.00	1,115,800.00	1,115,800.00
	EQUIPMENT RENTAL					
4-0100	ROAD EQ RENTAL	2,500.00	.00	5,600.00	5,600.00	5,600.00
4-0400	LAND RENTAL	500.00	500.00	600.00	600.00	600.00
	EQUIPMENT RENTAL TOTAL	3,000.00	500.00	6,200.00	6,200.00	6,200.00
	CAPITAL OUTLAY					
5-0302	PICKUPS	.00	26,558.50	.00	.00	.00
5-0303	TRUCKS	57,300.00	26,950.00	52,000.00	52,000.00	52,000.00
5-0304	INDUSTRIAL TRACTORS	33,333.82	33,333.82	.00	.00	.00
5-0305	DOZER TRACTORS-BACKHOE	.00	.00	.00	.00	.00
5-0306	EXCAVATOR	.00	.00	.00	.00	.00
5-0307	MOTOR GRADERS	160,867.26	173,369.96	183,400.00	183,400.00	183,400.00
5-0308	SNOW MOVING EQ	598.50	.00	14,000.00	14,000.00	14,000.00
5-0310	TRAILERS	16,357.96	16,357.96	.00	.00	.00
5-0311	RADIO EQUIPMENT	.00	.00	17,700.00	17,700.00	17,700.00
5-0320	MOWER	.00	.00	.00	.00	.00
5-0400	ENGINEERING & TECH EQUIP	342.15	3,200.00	3,200.00	3,200.00	3,200.00
5-0500	OFFICE EQUIPMENT	612.95	6,838.00	7,000.00	7,000.00	7,000.00
5-1100	OTHER EQUIPMENT	.00	.00	.00	.00	.00
5-1201	ARMOR COATING	113,946.03	.00	.00	.00	.00
5-1205	BITUMINOUS SURFACING	942,616.73	930,911.25	1,005,000.00	1,005,000.00	1,005,000.00
5-1207	STRUCTURES PIPES & BOX CULVERT	.00	.00	.00	.00	.00
5-1302	ENGINEERING	2,950.00	.00	3,000.00	3,000.00	3,000.00
5-1305	ENGINEER TESTING	7,143.43	.00	10,000.00	10,000.00	10,000.00
5-1307	ADVERTISEMENT	351.37	959.44	1,000.00	1,000.00	1,000.00
5-1309	DATA PROCESSING SOFTWARE	.00	.00	.00	.00	.00
5-1400	MISC CAPITAL OUTLAW	24,137.50	15,983.18	50,000.00	50,000.00	50,000.00
	CAPITAL OUTLAY TOTAL	1,360,557.70	1,234,462.11	1,346,300.00	1,346,300.00	1,346,300.00
	TOTAL EXPENDITURES	4,610,284.36	4,434,493.00	4,911,820.00	4,911,820.00	4,911,820.00
	Necessary Cash Reserve			100,000.00	100,000.00	100,000.00
	TOTAL REQUIREMENTS			5,011,820.00	5,011,820.00	5,011,820.00

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ COUNTY_ ROAD_ FUND_____ _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	SPECIAL ROAD/BRIDGE FUND - 0800						Fund /	0800	/ SPECIAL RD FD
1	271.00	Net Fund Balance, 7-1	381,174	136,508	195,852	195,852	119,751	119,751	119,751
2									
3									
4		- - - - STATE REVENUE - - - - -							
5	341.6	State tax credit							
6	344.01	Homestead exemption	1,341	228					
7	344.05	Property tax credit	2,198						
	345.03	Carline Tax	462	72	100	-		-	-
8	345.06	Reimbursement Pipelines			-			-	-
9	346.01	Pro-rate motor vehicle	239	118	200	-		-	-
10									
11		Subtotal	4,240	418	300	-	-	-	-
12									
13									
14		- - - - LOCAL REVENUE - - - - -							
15	304.00	Motor vehicle tax			-			-	-
16	353.01	In-lieu of tax	38		40	-		-	-
17	353.02	In-lieu of tax-5%	154		110	-		-	-
18	353.03	In-lieu of tax-urban renewl			-			-	-
	450.04	E-911			-			-	-
19	540.01	Miscellaneous / tax interest	297	-	-	4,093		-	-
20		----------							
21		Subtotal	489	-	150	4,093	-	-	-
22									
23									
24		TOTAL REVENUES	4,729	418	450	4,093	-	-	-
25									
26									
27		- - - - TRANSFERS - - - - -							
28	590.01	Inter-fund transfers	-	148,146	-		-	-	-
29									
30		Total Transfers	-	148,146	-	-	-	-	-
31									
32	TOTAL BALANCE, REVUNUE & TRANSFERS		385,903	285,072	196,302	199,945	119,751	119,751	119,751
33									
34	300.00	Property Taxes	50,849	21,187	-	155	-	-	-
35									
36		TOTAL REVENUE AVAILABLE	436,752	306,259	196,302	200,100	119,751	119,751	119,751
37		Less Expenditures	300,244	110,407		80,349			
38		BALANCE FORWARD	136,508	195,852		119,751			

(1) Property Tax	-	-	-	-
(2) Fees and delinquent allowance	-	-	-	-
(3) Total Property tax Requirement	-	-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
705-00	705 SPECIAL ROAD FUND					
	CAPITAL OUTLAY					
5-1211	BRIDGES	.00	.00	.00	.00	.00
5-1400	MISC CAPITAL OUTLAYS	110,407.46	76,285.15	119,751.00	119,751.00	119,751.00
	CAPITAL OUTLAY TOTAL	110,407.46	76,285.15	119,751.00	119,751.00	119,751.00
	TOTAL EXPENDITURES	110,407.46	76,285.15	119,751.00	119,751.00	119,751.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 705 SPECIAL ROAD FUND _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	ROAD BOND FUND - 0700						Fund /	0701	/ ROAD BOND FD
1	271.00	Net Fund Balance, 7-1	384,915	150,146	4,583	4,583	149	149	149
2									
3									
4		- - - - STATE REVENUE - - - - -							
5	341.6	State tax credit							
6	344.01	Homestead exemption	832						
7	344.02	Property tax relief						-	-
8	345.03	Carline distribution	284					-	-
9	346.01	Pro-rate motor vehicle	580					-	-
10									
11		Subtotal	1,696	-	-	-	-	-	-
12									
13									
14		- - - - LOCAL REVENUE - - - - -							
15	304.00	Motor vehicle tax			-			-	-
16	353.01	In-lieu of tax						-	-
17	353.02	In-lieu of tax-5%						-	-
18	353.03	In-lieu of tax-urban renewl						-	-
19	510.01	Interest income	7,912	1,952	-	69		-	-
20	540.01	Miscellaneous	355		-			-	-
21									
22		Subtotal	8,267	1,952	-	69	-	-	-
23									
24									
25		TOTAL REVENUES	9,963	1,952	-	69	-	-	-
26									
27									
28		- - - - TRANSFERS - - - - -							
29	590.01	Inter-fund transfers						-	-
30									
31		Total Transfers	-	-	-	-	-	-	-
32									
33		TOTAL BALANCE, REVUNUE & TRANSFERS	394,878	152,098	4,583	4,652	149	149	149
34									
35	300.00	Property Taxes	89,695	631		80		-	-
36									
37		TOTAL REVENUE AVAILABLE	484,573	152,729	4,583	4,732	149	149	149
38		Less Expenditures	334,427	148,146		4,583			
39		BALANCE FORWARD	150,146	4,583		149			
		(1) Property Tax			-		-	-	-
		(2) Fees and delinquent allowance			-		-	-	-
		(3) Total Property tax Requirement			-		-	-	-

Estimated Expense Ensuing Year 2010-2011

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)
704-00	704 ROAD BOND FUND					
	OPERATING EXPENSES					
2-1801	DUES, SUB, REGISTRATION	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-1400	MISC CAPITAL OUTLAY	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	DEBT SERVICING					
6-0100	PRINCIPAL PAYMENTS-CURRENT YR	.00	.00	.00	.00	.00
6-0101	FUTURE REQUIREMENTS	.00	.00	.00	.00	.00
6-0200	INTEREST PAYMENTS-CURRENT YR	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	.00	.00	.00	.00	.00
	TRANSFERS					
7-0400	INTER-FUND TSFR-GENERAL FUND	148,146.00	4,583.00	149.00	149.00	149.00
	TRANSFER TOTAL	148,146.00	4,583.00	149.00	149.00	149.00
	TOTAL EXPENDITURES	148,146.00	4,583.00	149.00	149.00	149.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 704 ROAD BOND FUND _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	CHILD SUPPORT INCENTIVE 0985						Fund /	985	/ CHILD SUPPORT INCENT
1	271.00	Net fund balance, 7-1		-	40,461	40,461	27,672	27,672	27,672
2									
3		- - - - FEDERAL REVENUE - - - - -							
4	331.04	Child Support Incent - Co Attny	-	40,461	259,539	-	272,328	272,328	272,328
5									
6			-	40,461	259,539	-	272,328	272,328	272,328
7									
8									
9		- - - - FEES AND OTHER LOCAL - - - - -							
10	540.01	Miscellaneous				(2,344)		-	-
11									
12		Subtotal	-	-	-	(2,344)	-	-	-
13									
14									
15		TOTAL REVENUES	-	40,461	259,539	(2,344)	272,328	272,328	272,328
16									
17									
18		- - - - TRANSFERS - - - - -							
19	590.01	Inter-fund transfers						-	-
20									
21									
22	TOTAL BALANCE, REVENUES & TRANSFERS		-	40,461	300,000	38,117	300,000	300,000	300,000
23									
24	300.00	TOTAL PROPERTY TAXES						-	-
25									
26									
27		TOTAL REVENUE AVAILABLE	-	40,461	300,000	38,117	300,000	300,000	300,000
28									
29		Less: Expenditures				10,445			
30		Balance Forward	-	40,461		27,672			
		(1) Property Tax	-		-		-	-	-
		(2) Fees and delinquent allowance			-		-	-	-
		(3) Total Property tax Requirement			-		-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
662-00	CHILD SUPPORT INCENTIVE					
	PERSONAL SERVICES					
1-9900	MISC PERSONAL SERVICES	.00	.00	50,000.00	50,000.00	50,000.00
	PERSONAL SERVICES TOTAL	.00	.00	50,000.00	50,000.00	50,000.00
	OPERATING EXPENSES					
2-9900	MISC OPERATING EXPENSES	.00	.00	50,000.00	50,000.00	50,000.00
	OPERATING EXPENSES TOTAL	.00	.00	50,000.00	50,000.00	50,000.00
	SUPPLIES AND MATERIALS					
3-9900	MISC OPERATING EXPENSES	.00	.00	50,000.00	50,000.00	50,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	50,000.00	50,000.00	50,000.00
	EQUIPMENT RENTAL					
4-9900	MISC EQUIPMENT RENTALS	.00	.00	50,000.00	50,000.00	50,000.00
	EQUIPMENT RENTAL TOTAL	.00	.00	50,000.00	50,000.00	50,000.00
	CAPITAL OUTLAY					
5-0990	CAPITAL OUTLAY	.00	10,444.83	50,000.00	50,000.00	50,000.00
5-9900	MISC CAPITAL OUTLAY	.00	.00	50,000.00	50,000.00	50,000.00
	CAPITAL OUTLAY TOTAL	.00	10,444.83	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	.00	10,444.83	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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ CHILD SUPPORT INCENTIVE _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category		*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011			
	#	Function		2007-2008	2008-2009	2009-2010	2009-2010	Request	Proposed	Adopted	
	LODGING TAX FUND 0990 879							Fund /	0990	/ LODGING FD	
1	271.00	Net fund balance, 7-1		79,119	71,235	30,035	30,035	62,093	62,093	62,093	
2											
3		- - -STATE REVENUE - - - -									
4	340.01	State Grant		-	-	-	45,012	-	-	-	
5											
6			Subtotal	-	-	-	45,012	-	-	-	
7											
8		- - - - LOCAL REVENUE - - - - -									
9	315.03	County Lodging Receipts		236,404	272,766	309,500	325,285	318,831	318,831	318,831	
10	540.01	Miscellaneous receipts		36,207	9,720	65,250	10,195	21,876	21,876	21,876	** over
11											
12				272,611	282,486	374,750	335,480	340,707	340,707	340,707	
13											
14											
15		- - - - TRANSFERS - - - - -									
16	590.01	Inter-fund transfers - Lodging Impr Fund		-		37,850	38,887	103,985	103,985	103,985	
17											
18	TOTAL BALANCE, REVENUES & TRANSFERS			351,730	353,721	442,635	449,414	506,785	506,785	506,785	
19											
20	300.00	TOTAL PROPERTY TAXES		-	-		-	-	-	-	
21											
22		TOTAL REVENUE AVAILABLE		351,730	353,721	442,635	449,414	506,785	506,785	506,785	
23		Less Expenditures		280,495	323,686		387,321				
24		BALANCE FORWARD		71,235	30,035		62,093				
		(1) Property Tax				-		-	-	-	
		(2) Fees and delinquent allowance				-		-	-	-	
		(3) Total Property tax Requirement				-		-	-	-	

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
879-00	879 LODGING TAX FUND					
	PERSONAL SERVICES					
1-0302	ADMINISTRATIVE SALARY	44,489.38	45,575.86	46,950.00	46,950.00	46,950.00
1-0305	ASSISTANT DIRECTOR SALARY	30,957.28	31,658.36	33,640.00	33,640.00	33,640.00
1-0405	SUPPORT STAFF	12,568.23	14,156.00	31,410.00	31,410.00	31,410.00
1-0434	CABOOSE PAYROLL	8,107.58	8,769.53	9,500.00	9,500.00	9,500.00
1-0800	INS PREMIUM-PROPERTY	.00	.00	.00	.00	.00
1-0801	WORKMEN'S COMPENSATION INC.	.00	.00	200.00	200.00	200.00
1-0803	INS PREMIUM-HEALTH	12,779.38	13,802.72	21,750.00	21,750.00	21,750.00
1-0900	RETIREMENT	4,663.55	5,782.96	7,300.00	7,300.00	7,300.00
1-1000	O.A.S.I., SOCIAL SECURITY	7,080.82	7,289.83	9,200.00	9,200.00	9,200.00
	PERSONAL SERVICES TOTAL	120,646.22	127,035.26	159,950.00	159,950.00	159,950.00
	OPERATING EXPENSES					
2-0100	PRO POSTAGE SERVICE	8,565.51	8,148.31	8,500.00	8,500.00	8,500.00
2-0200	TELEPHONE SERVICE	2,479.17	2,587.55	3,900.00	3,900.00	3,900.00
2-0202	PRO-PHONE WATTS	.00	.00	.00	.00	.00
2-0501	LIGHTS, WATER & SEWER	1,590.21	1,728.77	1,700.00	1,700.00	1,700.00
2-0503	HEATING FUEL	1,258.13	774.88	850.00	850.00	850.00
2-0601	INSURANCE-GENERAL LIABILITY	.00	1,445.00	630.00	630.00	630.00
2-1050	LICENSING	.00	.00	2,000.00	2,000.00	2,000.00
2-1200	OFFICE EQUIPMENT REPAIR	3,008.24	2,398.46	2,500.00	2,500.00	2,500.00
2-1300	BUILDING REPAIR	166.42	146.12	200.00	200.00	200.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1700	PRO BANK TRAVEL	.00	.00	.00	.00	.00
2-1701	PRO-MEALS	2,498.75	2,310.45	2,500.00	2,500.00	2,500.00
2-1702	PRO-LODGING	3,624.04	4,756.80	4,500.00	4,500.00	4,500.00
2-1703	PRO-TRAVEL EXP-COMMERCIAL	5,600.70	5,480.72	5,500.00	5,500.00	5,500.00
2-1704	PRO-MILEAGE ALLOWANCE	1,060.42	1,410.08	1,700.00	1,700.00	1,700.00
2-1708	PRO-BOARD MEMBERS EXPENSES	.00	.00	.00	.00	.00
2-1801	DUES, SUB.,ETC	2,093.70	10,328.93	10,215.00	10,215.00	10,215.00
2-2000	ADM PRINTING & PUBLISHING	102.65	333.84	250.00	250.00	250.00
2-2002	PRO ADVERTISMENTS	58,801.54	53,651.43	70,580.00	70,580.00	70,580.00
2-2003	PRO-PRINTS & SLIDES	.00	.00	.00	.00	.00
2-2906	ADM-CONTINUING ED	519.00	735.00	2,000.00	2,000.00	2,000.00
2-3920	PRO-PHOTO-THING TO DO/MAPS	13,998.75	1,415.99	5,200.00	5,200.00	5,200.00
2-5013	GRANT OPERATING EXPENSES	.00	23,837.04	35,000.00	35,000.00	35,000.00
2-6010	PROMOTIONAL ITEMS	5,734.03	2,454.00	3,000.00	3,000.00	3,000.00
2-6020	PRO-TRADE SHOWS REG	10,724.51	8,933.67	12,060.00	12,060.00	12,060.00
2-6030	PRO-ATTRACTION BROCHURES	16,738.05	12,107.41	13,000.00	13,000.00	13,000.00
2-6050	PRO-VIP EXPENSES	.00	.00	50.00	50.00	50.00
2-6060	PROMOTIONAL/BROCHURE DIST	13,789.47	14,537.60	16,000.00	16,000.00	16,000.00
2-6065	PRO-CABOOSE INFO CENTER	352.03	998.55	900.00	900.00	900.00
2-6070	PRO-NEW PROJECTS	21,005.34	19,381.46	43,850.00	43,850.00	43,850.00
2-7000	OTHER PROJECTS	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	173,710.66	179,902.06	246,585.00	246,585.00	246,585.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	8,464.14	9,685.45	9,000.00	9,000.00	9,000.00
3-0114	MISC SALES	.00	14,928.37	4,000.00	4,000.00	4,000.00

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
3-0118	PRO-STATIONARY & ENVELOPES	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	8,464.14	24,613.82	13,000.00	13,000.00	13,000.00
	EQUIPMENT RENTAL					
4-0300	RENT-EQUIPMENT-GEN. GOVT.	.00	.00	.00	.00	.00
4-0501	RENT-OFFICE SPACE	9,350.00	10,515.00	10,500.00	10,500.00	10,500.00
	EQUIPMENT RENTAL TOTAL	9,350.00	10,515.00	10,500.00	10,500.00	10,500.00
	CAPITAL OUTLAY					
5-0106	CONTRIBUTIONS	11,050.19	43,714.82	45,000.00	45,000.00	45,000.00
5-0500	NEW EQUIPMENT	464.60	1,702.19	5,000.00	5,000.00	5,000.00
	CAPITAL OUTLAY TOTAL	11,514.79	45,417.01	50,000.00	50,000.00	50,000.00
	TOTAL EXPENDITURES	323,685.81	387,483.15	480,035.00	480,035.00	480,035.00
	Necessary Cash Reserve			26,750.00	26,750.00	26,750.00
	TOTAL REQUIREMENTS			506,785.00	506,785.00	506,785.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 879 LODGING TAX FUND _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		**Budgeted Revenue**	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	LODGING IMPROVEMENT FUND 0990						Fund /	0990	/ LODGING FD
1	271.00	Net fund balance, 7-1	54,454	89,727	251,049	251,049	513,109	513,109	513,109
2									
3									
4		- - - - LOCAL REVENUE - - - - -							
5	315.03	County Lodging Receipts	78,801	180,333	309,500	325,284	318,831	318,831	318,831
6	540.01	Miscellaneous receipts	-	-	150,000		187,815	187,815	187,815
7									
8			78,801	180,333	459,500	325,284	506,646	506,646	506,646
9									
10									
11		- - - - TRANSFERS - - - - -							
12	590.01	Inter-fund transfers	-	-	-	-	-	-	-
13									
14	TOTAL BALANCE, REVENUES & TRANSFERS		133,255	270,060	710,549	576,333	1,019,755	1,019,755	1,019,755
15									
16	300.00	TOTAL PROPERTY TAXES	-	-	-	-	-	-	-
17									
18		TOTAL REVENUE AVAILABLE	133,255	270,060	710,549	576,333	1,019,755	1,019,755	1,019,755
19		Less Expenditures	43,528	19,011		63,224			
20		BALANCE FORWARD	89,727	251,049		513,109			

(1) Property Tax	-	-	-	-
(2) Fees and delinquent allowance	-	-	-	-
(3) Total Property tax Requirement	-	-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
995-00	LODGING-IMPROVEMENT					
	PERSONAL SERVICES					
1-0302	ADMINISTRATIVE SALARY	.00	.00	.00	.00	.00
1-0305	ASSISTANT DIRECTOR SALARY	.00	.00	.00	.00	.00
1-0405	SUPPORT STAFF	.00	.00	.00	.00	.00
1-0434	CABOOSE PAYROLL	.00	.00	.00	.00	.00
1-0800	INS PREMIUM PROPERTY	.00	.00	.00	.00	.00
1-0801	WORKMEN'S COMPENSATION INC	.00	.00	.00	.00	.00
1-0803	INS PREMIUM-HEALTH	.00	.00	.00	.00	.00
1-0900	RETIREMENT	.00	.00	.00	.00	.00
1-1000	O.A.S.I. SOCIAL SECURITY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-0100	IMP POSTAGE	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00
2-0501	LIGHTS, WATER & SEWER	.00	.00	.00	.00	.00
2-0503	HEATING FUEL	.00	.00	.00	.00	.00
2-0601	INSURANCE-LIABILITY	.00	.00	.00	.00	.00
2-1050	LICENSING	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1300	BUILDING REPAIR	.00	.00	.00	.00	.00
2-1701	MEALS	.00	.00	.00	.00	.00
2-1704	MILEAGE	.00	.00	.00	.00	.00
2-1801	DUES,SUB, ETC	.00	.00	.00	.00	.00
2-2000	IMP PRINTING & PUBLISHING	.00	.00	.00	.00	.00
2-2906	ADM CONTINUING ED	.00	.00	.00	.00	.00
2-6050	VIP EXPENSES	.00	.00	.00	.00	.00
2-6065	IMP CABOOSE INFO CENTER	.00	.00	.00	.00	.00
2-6070	IMP NEW PROJECT	5,886.50	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	5,886.50	.00	.00	.00	.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00
3-0118	IMP STATIONARY & ENVELOPES	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL					
4-0501	RENT-OFFICE SPACE	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0106	CONTRIBUTION	13,125.00	25,375.00	247,855.00	247,855.00	247,855.00
5-0220	BUILDING IMPROVEMENTS	.00	.00	499,415.00	499,415.00	499,415.00
5-0331	GRANT	.00	.00	150,000.00	150,000.00	150,000.00
5-0500	NEW EQUIPMENT	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	13,125.00	25,375.00	897,270.00	897,270.00	897,270.00
	TRANSFERS					
7-0200	TRANSFER TO LODGING FUND	.00	37,850.00	103,985.00	103,985.00	103,985.00

	Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
TRANSFER TOTAL	.00	37,850.00	103,985.00	103,985.00	103,985.00
TOTAL EXPENDITURES	19,011.50	63,225.00	1,001,255.00	1,001,255.00	1,001,255.00
Necessary Cash Reserve			18,500.00	18,500.00	18,500.00
TOTAL REQUIREMENTS			1,019,755.00	1,019,755.00	1,019,755.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ LODGING-IMPROVEMENT _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category		*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function		2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	RE-APPRAISAL FUND	1100						Fund /	1100	/ RE-APPRAISAL FD
1	271.00	Net Fund Balance, 7-1		-	-	-	-	-	-	-
2										
3										
4		- - - - STATE REVENUE - - - - -								
5	341.6	State tax credit								
6	344.01	Homestead Exemption								
7	345.03	Carline Distribution				-			-	-
8	345.06	Reimbursement Pipelines				-			-	-
9	346.01	Pro-rate motor vehicle								
10										
11			Subtotal	-	-	-	-	-	-	-
12										
13										
14		- - - - LOCAL REVENUE - - - - -								
15	304.00	Motor vehicle tax		-	-	-	-	-	-	-
16	353.01	In lieu of tax-57/prior				-			-	-
17	353.02	In lieu of tax-5%				-			-	-
18	353.03	In lieu of tax-Housing Auth				-			-	-
19						-			-	-
20	540.01	Misc receipts		30		-			-	-
21										
22			Subtotal	30	-	-	-	-	-	-
23										
24										
25		TOTAL REVENUES		30	-	-	-	-	-	-
26										
27										
28		- - - - TRANSFERS - - - - -								
29	590.01	Inter-fund transfers			(28)				-	-
30										
31										
32	TOTAL BALANCE, REVENUES & TRANSFERS			30	(28)	-	-	-	-	-
33										
34	300.00	TOTAL PROPERTY TAXES		59	28	-			-	-
35										
36		TOTAL REVENUES AVAILABLE		89	-	-	-	-	-	-
37		Less Expenditures		89	-		-			
38		BALANCE FORWARD		-	-		-			
				-						
		(1) Property Tax				-		-	-	-
		(2) Fees and delinquent allowance				-		-	-	-
		(3) Total Property tax Requirement				-		-	-	-

Estimated Expense Ensuing Year 2010-2011

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)
643-00						
	RE APPRAISAL FUND					
	OPERATING EXPENSES					
2-3900	CONTRACT FOR RE-APPRAISAL	89.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	89.00	.00	.00	.00	.00
	OPERATING EXPENSES					
	TOTAL EXPENDITURES	89.00	.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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____RE APPRAISAL FUND_____ _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category		*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function		2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	SELF FUNDED INSURANCE FUND 1275							Fund /	1275	/ SELF FUNDED INS FUND
1	271.00	Net Fund Balance, 7-1		-	-	-	-	180,241	180,241	180,241
2										
3										
4		- - - - STATE REVENUE - - - - -								
5	341.6	State tax credit					7,116			
6	344.01	Homestead Exemption					3,672			
7	345.03	Carline Distribution				-	1,265	1,300	1,300	1,300
8	345.06	Reimbursement Pipelines				-			-	-
9	346.01	Pro-rate motor vehicle					433	500	500	500
10										
11			Subtotal	-	-	-	12,486	1,800	1,800	1,800
12										
13										
14		- - - - LOCAL REVENUE - - - - -								
15						-			-	-
16	510.01	Interest income		-	-	-	29	30	30	30
17	353.01	In lieu of tax-57/prior				-	120	150	150	150
18	353.02	In lieu of tax-5%				-	512	520	520	520
16	540.01	Misc receipts				5,000	5,046	5,729	5,729	5,729
17										
18			Subtotal	-	-	5,000	5,707	6,429	6,429	6,429
19										
20										
21		TOTAL REVENUES		-	-	5,000	18,193	8,229	8,229	8,229
22										
23										
24		- - - - TRANSFERS - - - - -								
25	590.02	Inter-fund transfers inheritance				200,000	200,000		-	-
26										
27										
28	TOTAL BALANCE, REVENUES & TRANSFERS			-	-	205,000	218,193	188,470	188,470	188,470
29										
30	300.00	TOTAL PROPERTY TAXES				176,000	98,160	178,030	178,030	178,030
31										
32		TOTAL REVENUES AVAILABLE		-	-	381,000	316,353	366,500	366,500	366,500
33		Less Expenditures					136,112			
34		BALANCE FORWARD		-	-		180,241			

(1) Property Tax	176,000	178,030	178,030	178,030
(2) Fees and delinquent allowance	8,800	8,902	8,902	8,902
(3) Total Property tax Requirement	184,800	186,932	186,932	186,932

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
616-00	SELF FUNDED INSURANCE FUND					
	OPERATING EXPENSES					
2-2506	ADMINSTRATION FEES	.00	5,960.00	6,500.00	6,500.00	6,500.00
2-5000	HEALTH COSTS DEDUCTIBLE	.00	130,152.14	260,000.00	260,000.00	260,000.00
	OPERATING EXPENSES TOTAL	.00	136,112.14	266,500.00	266,500.00	266,500.00
	TRANSFERS					
7-0200	TRANSFER TO INHERITANCE	.00	.00	100,000.00	100,000.00	100,000.00
	TRANSFER TOTAL	.00	.00	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	.00	136,112.14	366,500.00	366,500.00	366,500.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ SELF FUNDED INSURANCE FUND _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category		*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function		2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	INSTITUTIONS	1700						Fund /	1700	/ INSTITUTIONS FD
1	271.00	Net fund balance, 7-1		34,720	21,431	26,436	26,436	42,465	42,465	42,465
2										
3										
4		- - - - STATE REVENUE - - - - -								
5	341.6	State tax credit					3,507			
6	344.01	Homestead exemption		1,740	1,663		2,088			
7	344.05	Property tax credit		2,905	2,967					
8	345.03	Carline distribution		600	615	400	759	400	400	400
9	346.01	Pro-rate motor vehicle		293	277	300	354	300	300	300
10										
11			Subtotal	5,538	5,522	700	6,708	700	700	700
12										
13										
14		- - - - LOCAL REVENUE - - - - -								
15	304.00	Motor vehicle tax				-			-	-
16	353.01	In lieu of tax-57/prior		51	52	50	59	50	50	50
17	353.02	In lieu of tax-5%		203	202	150	252	150	150	150
18	353.03	In lieu of tax-Housing Auth				-			-	-
19	540.01	Miscellaneous		262		-	299	635	635	635
20										
21			Subtotal	516	254	200	610	835	835	835
22										
23										
24		TOTAL REVUNUES		6,054	5,776	900	7,318	1,535	1,535	1,535
25										
26										
27		- - - - TRANSFERS - - - - -								
28	590.02	Inter-fund transfers		25,000	40,000	40,000	40,000	40,000	40,000	40,000
29										
30										
31	TOTAL BALANCE, REVUNUES & TRANSFERS			65,774	67,207	67,336	73,754	84,000	84,000	84,000
32										
33	300.00	TOTAL PROPERTY TAXES		63,334	64,126	86,804	76,734	52,000	52,000	52,000
34										
35										
36		TOTAL REVENUE AVAILABLE		129,108	131,333	154,140	150,488	136,000	136,000	136,000
37		Less Expenditures		107,677	104,897		108,023			
38		BALANCE FORWARD		21,431	26,436		42,465			

(1) Property Tax	86,804	52,000	52,000	52,000
(2) Fees and delinquent allowance	4,340	2,600	2,600	2,600
(3) Total Property tax Requirement	91,144	54,600	54,600	54,600

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
822-00	822 INSTITUTION FUND					
	OPERATING EXPENSES					
2-2801	NORFOLK REGIONAL CENTER	5,901.00	5,685.00	6,500.00	6,500.00	6,500.00
2-2802	BEATRICE STATE HOME	1,839.00	1,095.00	2,000.00	2,000.00	2,000.00
2-2803	HASTINGS REGIONAL CENTER	.00	.00	.00	.00	.00
2-2805	LINCOLN REGIONAL CENTER	6,248.50	7,608.00	25,000.00	25,000.00	25,000.00
2-2807	REGION II HUMAN SERVICE DIST.	68,181.12	93,635.40	95,500.00	95,500.00	95,500.00
2-2808	REGION II ALCOHOL	22,727.14	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	104,896.76	108,023.40	129,000.00	129,000.00	129,000.00
	TOTAL EXPENDITURES	104,896.76	108,023.40	129,000.00	129,000.00	129,000.00
	Necessary Cash Reserve			7,000.00	7,000.00	7,000.00
	TOTAL REQUIREMENTS			136,000.00	136,000.00	136,000.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 822 INSTITUTION FUND _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category		*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function		2007-2008	2008-2009	2009-2010	2009-2010	Request	Proposed	Adopted
	VETERANS AID FUND 1900							Fund /	1900	/ VETERANS AID FD
1	271.00	Net fund balance, 7-1			-	-	-	30,327	30,327	30,327
2										
3										
4		- - - - STATE REVENUE - - - - -								
5	341.6	State tax credit								
6	344.01	Homestead exemption								
	344.05	Property tax credit								
7	345.03	Carline distribution							-	-
8	345.06	Reimbursement Pipelines							-	-
9	346.01	Pro-rate motor vehicle							-	-
10										
11			Subtotal	-	-	-	-	-	-	-
12										
13										
14		- - - - LOCAL REVENUE - - - - -								
15	304.00	Motor vehicle tax			-	-			-	-
16	353.01	In lieu of tax-57/prior							-	-
17	353.02	In lieu of tax-5%							-	-
18	353.03	In lieu of tax-Housing Auth							-	-
19	540.01	Miscellaneous				36,000	30,327	10,000	10,000	10,000
20										
21			Subtotal	-	-	36,000	30,327	10,000	10,000	10,000
22										
23										
24		TOTAL REVUNUES		-	-	36,000	30,327	10,000	10,000	10,000
25										
26										
27		- - - - TRANSFERS - - - - -								
28	590.01	Inter-fund transfers							-	-
29										
30										
31	TOTAL BALANCE, REVUNUES & TRANSFERS			-	-	36,000	30,327	40,327	40,327	40,327
32										
33	300.00	TOTAL PROPERTY TAXES						-	-	-
34										
35										
36		TOTAL REVENUE AVAILABLE		-	-	36,000	30,327	40,327	40,327	40,327
37		Less Expenditures					-			
38		BALANCE FORWARD		-	-		30,327			

(1) Property Tax	-	-	-
(2) Fees and delinquent allowance	-	-	-
(3) Total Property tax Requirement	-	-	-

Estimated Expense Ensuing Year 2010-2011

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)
801-00	**VETERANS AID FUND**					
	OPERATING EXPENSES					
2-3050	VETERANS AID SERVICE	.00	.00	40,327.00	40,327.00	40,327.00
	OPERATING EXPENSES TOTAL	.00	.00	40,327.00	40,327.00	40,327.00
	TOTAL EXPENDITURES	.00	.00	40,327.00	40,327.00	40,327.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ VETERANS AID FUND _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	DRUG LAW ENFORCEMENT 2360						Fund /	2360	/DRUG LAW ENFORCEMENT
1	271.00	Net fund balance, 7-1	7,673	2,419	1,100	1,100	-	-	-
2									
3									
4		- - - - STATE REVENUE - - - - -							
5									
6									
7		- - - - LOCAL REVENUE - - - - -							
8	475.01	Sale conveyance vehicle			-			-	-
9	475.03	Proceeds confiscated articles	1,811	1,100	-		-	-	-
10	475.04	Drug Law Enf. Rev Attorney	608		100,000		100,000	100,000	100,000
11	475.05	Drug Law Enf. Rev-Sheriff			-			-	-
12					-			-	-
13	510.01	Interest on Investments			-			-	-
14	534.01	Contributions & donations			-			-	-
15	540.01	Miscellaneous	-		55,000		56,100	56,100	56,100
16									
17			2,419	1,100	155,000	-	156,100	156,100	156,100
18									
19									
20		- - - - TRANSFERS - - - - -							
21	590.01	From - Inheritance				-		-	-
22									
23									
24	TOTAL BALANCE, REVENUES & TRANSFERS		10,092	3,519	156,100	1,100	156,100	156,100	156,100
25									
26	300.00	TOTAL PROPERTY TAXES						-	-
27									
28									
29		TOTAL REVENUE AVAILABLE	10,092	3,519	156,100	1,100	156,100	156,100	156,100
30		Less Expenditures	7,673	2,419		1,100			
31		BALANCE FORWARD	2,419	1,100		-			
						-			
		(1) Property Tax			-		-	-	-
		(2) Fees and delinquent allowance			-		-	-	-
		(3) Total Property tax Requirement			-		-	-	-

652-00 652 CO DRUG LAW ENFORCEMENT

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	OPERATING EXPENSES					
2-9900	MISC OPERATING EXPENSE	2,418.50	1,100.00	100,000.00	100,000.00	100,000.00
	OPERATING EXPENSES TOTAL	2,418.50	1,100.00	100,000.00	100,000.00	100,000.00
	SUPPLIES AND MATERIALS					
3-9900	MISC. OPERATING EXPENSE	.00	.00	25,000.00	25,000.00	25,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	25,000.00	25,000.00	25,000.00
	CAPITAL OUTLAY					
5-9900	MISC. CAPITAL OUTLAY	.00	.00	25,000.00	25,000.00	25,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	25,000.00	25,000.00	25,000.00
	TOTAL EXPENDITURES	2,418.50	1,100.00	150,000.00	150,000.00	150,000.00
	Necessary Cash Reserve			6,100.00	6,100.00	6,100.00
	TOTAL REQUIREMENTS			156,100.00	156,100.00	156,100.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 652 CO DRUG LAW ENFORCEMENT _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	FEDERAL FORFEITURE FUND 2410						Fund /	2410	/FEDERAL FORFEITURE FUND
1	271.00	Net fund balance, 7-1	5,681	5,802	2	2	2	2	2
2									
3									
4		---- STATE REVENUE -----							
5									
6									
7		---- LOCAL REVENUE -----							
8	475.01	Sale conveyance vehicle			-			-	-
9	475.03	Proceeds confiscated article			-			-	-
10					-			-	-
11	475.04	Drug Law Enf. Rev-Attorney			100,000		100,000	100,000	100,000
12	475.05	Drug Law Enf. Rev-Sheriff	20,865		100,000		100,000	100,000	100,000
13	540.01	Miscellaneous			-			-	-
14									
15			20,865	-	200,000	-	200,000	200,000	200,000
16									
17									
18		---- TRANSFERS -----							
19	590.01	From - Inheritance						-	-
20									
21									
22	TOTAL BALANCE, REVENUES & TRANSFERS		26,546	5,802	200,002	2	200,002	200,002	200,002
23									
24	300.00	TOTAL PROPERTY TAXES						-	-
25									
26									
27		TOTAL REVENUE AVAILABLE	26,546	5,802	200,002	2	200,002	200,002	200,002
28		Less Expenditures	20,744	5,800		-			
29		BALANCE FORWARD	5,802	2		2			
		(1) Property Tax			-		-	-	-
		(2) Fees and delinquent allowance			-		-	-	-
		(3) Total Property tax Requirement			-		-	-	-

Estimated Expense Ensuing Year 2010-2011

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)
651-00	651 FED FORFEITURE/SHERIFF					
	OPERATING EXPENSES					
2-9900	FEDERAL FORFEITURE FUND-SHER.	5,800.00	.00	100,002.00	100,002.00	100,002.00
	OPERATING EXPENSES TOTAL	5,800.00	.00	100,002.00	100,002.00	100,002.00
	TOTAL EXPENDITURES	5,800.00	.00	100,002.00	100,002.00	100,002.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 651 FED FORFEITURE/SHERIFF _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
652-00	**FED. FORFEITURE FUND-ATTORNEY**					
	OPERATING EXPENSES					
2-9900	MISC. OPERATING EXPENSE	.00	.00	100,000.00	100,000.00	100,000.00
	OPERATING EXPENSES TOTAL	.00	.00	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	.00	.00	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	5,800.00	.00	200,002.00	200,002.00	200,002.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ FED. FORFEITURE FUND-ATTORNEY _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	* * * ACTUAL REVENUES * * *		**Budgeted Revenue**	Actual Revenue	* * * * ESTIMATED REVENUES * * * * 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	LAW ENFORCEMENT GRANT FUND 2411						Fund /	2411	/ LAW ENFORCEMENT GRANT
1	271.00	Net fund balance, 7-1	-	-	-	-	-	-	-
2									
3									
4		- - - - STATE REVENUE - - - - -							
5									
6									
7		- - - - LOCAL REVENUE - - - - -							
8	540.01	Miscellaneous	-	-	1,228,420	161,250	149,000	149,000	149,000
9									
10									
11		- - - - TRANSFERS - - - - -							
12	590.01	From - Inheritance						-	-
13									
14									
15	TOTAL BALANCE, REVENUES & TRANSFERS		-	-	1,228,420	161,250	149,000	149,000	149,000
16									
17	300.00	TOTAL PROPERTY TAXES			-		-	-	-
18									
19									
20		TOTAL REVENUE AVAILABLE	-	-	1,228,420	161,250	149,000	149,000	149,000
21		Less Expenditures		-		161,250			
22		BALANCE FORWARD	-	-		-			

(1) Property Tax	-	-	-
(2) Fees and delinquent allowance	-	-	-
(3) Total Property tax Requirement	-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
651-00	**LAW ENFORCEMENT GRANT FUND**					
	PERSONAL SERVICES					
1-0202	DEPUTIE'S SALARY	.00	.00	.00	.00	.00
1-0305	SECRETARY'S SALARY	.00	.00	.00	.00	.00
1-0315	DETENTION OFFICER SALARY	.00	.00	.00	.00	.00
1-0803	INSURANCE	.00	.00	.00	.00	.00
1-0900	RETIREMENT	.00	.00	.00	.00	.00
1-1000	SOCIAL SECURITY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-1050	SOFTWARE LICENSING	.00	.00	.00	.00	.00
2-2544	COBTRACTS	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0200	TRANSFER TO INHERITANCE	.00	.00	.00	.00	.00
5-0311	RADIO EQUIPMENT	.00	149,000.00	.00	.00	.00
5-0502	COMPUTER HARDWARE	.00	.00	.00	.00	.00
5-1100	LAW ENFORCEMENT EQ	.00	12,250.00	.00	.00	.00
5-1309	COMPUTER SOFTWARE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	161,250.00	.00	.00	.00
	TRANSFERS					
7-0200	TRANSFER TO INHERITANCE	.00	.00	149,000.00	149,000.00	149,000.00
	TRANSFER TOTAL	.00	.00	149,000.00	149,000.00	149,000.00
	TOTAL EXPENDITURES	.00	161,250.00	149,000.00	149,000.00	149,000.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ LAW ENFORCEMENT GRANT FUND _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	VICTIM'S ASSISTANCE PROGRAM 2512						Fund /	2512	/ VICTIM'S ASSIST PROG
1	271.00	Net fund balance, 7-1	43,784	39,936	7,500	7,500	20,891	20,891	20,891
2									
3									
4		- - - - FEDERAL REVENUE - - - - -							
5	339.01	Victim Witness Grants				33,871			
6									
7		- - - - LOCAL REVENUE - - - - -							
8	540.01	Miscellaneous	35,609	-	34,000	357	24,529	24,529	24,529
9									
10									
11		- - - - TRANSFERS - - - - -							
12	590.01	From - Inheritance						-	-
13									
14									
15	TOTAL BALANCE, REVENUES & TRANSFERS		79,393	39,936	41,500	41,728	45,420	45,420	45,420
16									
17	300.00	TOTAL PROPERTY TAXES			-		-	-	-
18									
19									
20		TOTAL REVENUE AVAILABLE	79,393	39,936	41,500	41,728	45,420	45,420	45,420
21		Less Expenditures	39,457	32,436		20,837			
22		BALANCE FORWARD	39,936	7,500		20,891			

(1) Property Tax	-	-	-	-
(2) Fees and delinquent allowance	-	-	-	-
(3) Total Property tax Requirement	-	-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
839-00	**VICTIM'S ASSISTANCE PROGRAM**					
	PERSONAL SERVICES					
1-0301	SALARY-ADMINISTRATION	2,583.33	17,500.00	30,000.00	30,000.00	30,000.00
1-0405	PART-TIME SALARY-CLERICAL	.00	.00	.00	.00	.00
1-0803	INSURANCE PREMIUMS - GROUP	586.99	96.16	32.00	32.00	32.00
1-0900	RETIREMENT CONTR.-COUNTY SHARE	174.37	1,181.25	2,025.00	2,025.00	2,025.00
1-1000	O.A.S.I. - SOCIAL SECURITY	197.63	1,291.50	2,214.00	2,214.00	2,214.00
	PERSONAL SERVICES TOTAL	3,542.32	20,068.91	34,271.00	34,271.00	34,271.00
	OPERATING EXPENSES					
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00
2-1701	TRAVEL EXPENSE - MEALS	.00	22.00	.00	.00	.00
2-1702	TRAVEL EXPENSE - L0DGING	.00	4.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	639.60	.00	.00	.00
2-1801	DUES, SUB, REGISTRATION ETC.	.00	.00	.00	.00	.00
2-4423	VICTIMS' COUNSELING	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	665.60	.00	.00	.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES - OFFICE	.00	102.50	389.00	389.00	389.00
	SUPPLIES AND MATERIALS TOTAL	.00	102.50	389.00	389.00	389.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	.00	.00	3,260.00	3,260.00	3,260.00
5-0700	FURNITURE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	3,260.00	3,260.00	3,260.00
	TRANSFERS					
7-0500	INTER-FUND TRANSFER TO GENERAL FUND	28,893.31	.00	.00	.00	.00
	TRANSFER TOTAL	28,893.31	.00	.00	.00	.00
	TOTAL EXPENDITURES	32,435.63	20,837.01	37,920.00	37,920.00	37,920.00
	Necessary Cash Reserve			7,500.00	7,500.00	7,500.00
	TOTAL REQUIREMENTS			45,420.00	45,420.00	45,420.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ VICTIM'S ASSISTANCE PROGRAM _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	COMMUNITY DEVELOPMENT FUND -- 2605						Fund /	2,605	/ DANCING LEAF
1	271.00	Net fund balance, 7-1	-	-	-	-	-	-	-
2									
3									
4		- - - - STATE REVENUE - - - - -							
5									
6									
7		- - - - LOCAL REVENUE - - - - -							
8	540.01	Miscellaneous	23,243	20,631	400,000	1,200	-	-	-
9									
10									
11		- - - - TRANSFERS - - - - -							
12	590.01	From - Inheritance						-	-
13									
14									
15	TOTAL BALANCE, REVENUES & TRANSFERS		23,243	20,631	400,000	1,200	-	-	-
16									
17	300.00	TOTAL PROPERTY TAXES			-		-	-	-
18									
19									
20		TOTAL REVENUE AVAILABLE	23,243	20,631	400,000	1,200	-	-	-
21		Less Expenditures	23,243	20,631		1,200			
22		BALANCE FORWARD	-	-		-			

(1) Property Tax	-	-	-
(2) Fees and delinquent allowance	-	-	-
(3) Total Property tax Requirement	-	-	-

				Estimated Expense Ensuing Year 2010-2011		
		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)
910-00	COMMUNITY GRANT FUND					
	OPERATING EXPENSES					
2-4300	GOLDEN SPIKE GRANT	.00	.00	.00	.00	.00
2-4301	COMMUNITY GRANT #1	20,630.73	1,200.00	.00	.00	.00
2-4302	COMMUNITY GRANT #2	.00	.00	.00	.00	.00
2-4303	COMMUNITY GRANT NO 3	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	20,630.73	1,200.00	.00	.00	.00
	TOTAL EXPENDITURES	20,630.73	1,200.00	.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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ COMMUNITY GRANT FUND _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category		*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function		2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	INHERITANCE TAX	2700						Fund /	2700	/ INHERITANCE TAX FD
1	271.00	Net fund balance, 7-1		940,512	1,836,547	2,185,822	2,185,822	2,397,631	2,397,631	2,397,631
2										
3										
4		- - - - STATE REVENUE - - - - -								
5										
6										
7										
8		- - - - LOCAL REVENUE - - - - -								
9	310.01	Inheritance taxes		1,184,181	418,227		657,617		-	-
10	310.02	Interest on inherit. tax		6,854	5,941	4,178	9,389	12,369	12,369	12,369
11										
12			Subtotal	1,191,035	424,168	4,178	667,006	12,369	12,369	12,369
13										
14										
15		TOTAL REVENUE		1,191,035	424,168	4,178	667,006	12,369	12,369	12,369
16										
		- - - - TRANSFERS - - - - -								
	590.02	From - General - right of way				500,000		400,000	400,000	400,000
	590.02	From - Law Enforcement Grant						149,000	149,000	149,000
	590.02	From - Self Fnded ins						100,000	100,000	100,000
				-	-	500,000	-	649,000	649,000	649,000
	TOTAL BALANCE, REVENUES & TRANSFERS			2,131,547	2,260,715	2,690,000	2,852,828	3,059,000	3,059,000	3,059,000
		Less Expenditures		295,000	74,893		455,197			
		BALANCE FORWARD		1,836,547	2,185,822		2,397,631			

982-00 982 INHERITANCE TAX FUND

Estimated Expense Ensuing Year 2010-2011

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Official Estimation (3)	Board Proposed (4)	Adopted (5)
	PERSONAL SERVICES					
1-1301	MISC GENERAL FUND TRANSFER	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-2511	INHERITANCE REFUNDS	.00	149,000.00	849,000.00	849,000.00	849,000.00
	OPERATING EXPENSES TOTAL	.00	149,000.00	849,000.00	849,000.00	849,000.00
	CAPITAL OUTLAY					
5-0101	RIGHT OF WAY PURCHASE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	TRANSFERS					
7-0100	INTER-FUND TSFR-JUVENILE FAC	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
7-0200	INTER-FUND TSFR.-INSTITUTION	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
7-0300	INTER-FUND TSFR.-COUNTY ROADS	.00	.00	400,000.00	400,000.00	400,000.00
7-0400	TRANSFER TO SELF FUNDED INS	.00	200,000.00	.00	.00	.00
7-0500	INTER-FUNDED TRANSFER GENERAL	.00	5,000.00	800,000.00	800,000.00	800,000.00
7-0700	RIGHT OF WAY TRANSFER	.00	40,945.00	.00	.00	.00
	TRANSFER TOTAL	60,000.00	305,945.00	1,260,000.00	1,260,000.00	1,260,000.00
	TOTAL EXPENDITURES	60,000.00	454,945.00	2,109,000.00	2,109,000.00	2,109,000.00
	Necessary Cash Reserve			950,000.00	950,000.00	950,000.00
	TOTAL REQUIREMENTS			3,059,000.00	3,059,000.00	3,059,000.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 982 INHERITANCE TAX FUND _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category		*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function		2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	KENO LOTTERY - 2850							Fund /	2850	/ KENO LOTTERY FD
1	271.00	Net fund balance, 7-1		197,933	216,893	302,000	302,000	158,299	158,299	158,299
2										
3										
4		- - - - STATE REVENUE - - - - -								
5										
6										
7										
8		- - - - LOCAL REVENUE - - - - -								
9	320.01	Keno lottery receipts		114,417	92,604	90,000	101,628	100,000	100,000	100,000
10	320.02	Interest on keno lottery		2,066	3,003	-	691	1,801	1,801	1,801
11										
12			Subtotal	116,483	95,607	90,000	102,319	101,801	101,801	101,801
13										
14										
15		TOTAL REVENUE		116,483	95,607	90,000	102,319	101,801	101,801	101,801
16										
17										
18	TOTAL BALANCE, REVENUES & TRANSFERS			314,416	312,500	392,000	404,319	260,100	260,100	260,100
19										
20		Less Expenditures		97,523	10,500		246,020			
21		BALANCE FORWARD		216,893	302,000		158,299			

920-00 920 KENO LOTTERY

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	OPERATING EXPENSES					
2-9900	MISCELLANEOUS	.00	100.00	100.00	100.00	100.00
	OPERATING EXPENSES TOTAL	.00	100.00	100.00	100.00	100.00
	CAPITAL OUTLAY					
5-1205	BITUMINOUS SURFACING	.00	.00	.00	.00	.00
5-1211	BRIDGES	10,500.00	245,920.08	260,000.00	260,000.00	260,000.00
5-2002	PAVING LOT	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	10,500.00	245,920.08	260,000.00	260,000.00	260,000.00
	TOTAL EXPENDITURES	10,500.00	246,020.08	260,100.00	260,100.00	260,100.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 920 KENO LOTTERY _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	JUVENILE FACILITY 2970						Fund /	2970	/ JUVENILE FACILITY
1	271.00	Net fund balance, 7-1	-	-	2,562	2,562	-	-	-
2									
3									
4		---- STATE REVENUE -----							
5	340.01	State grant	30,745	61,875	95,000	33,469	97,000	97,000	97,000
6									
7									
8		---- LOCAL REVENUE -----							
9	350.01	City match	-	-		-		-	-
10	365.01	Miscellaneous reimbursements						-	-
11	536.01	Retirement refund county share						-	-
12	540.01	Miscellaneous	-					-	-
13									
14			-	-	-	-	-	-	-
15									
16									
17		---- TRANSFERS -----							
18	590.02	From - Inheritance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	590.02	Interfund Transfers							
19									
20									
21	TOTAL BALANCE, REVENUES & TRANSFERS		50,745	81,875	117,562	56,031	117,000	117,000	117,000
22									
23	300.00	TOTAL PROPERTY TAXES			-		-	-	-
24									
25									
26		TOTAL REVENUE AVAILABLE	50,745	81,875	117,562	56,031	117,000	117,000	117,000
27		Less Expenditures	50,745	79,313		56,031			
28		BALANCE FORWARD	-	2,562		-			
			-						
		(1) Property Tax			-		-	-	-
		(2) Fees and delinquent allowance			-		-	-	-
		(3) Total Property tax Requirement			-		-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
676-00	676 JUVENILE FACILITY					
	OPERATING EXPENSES					
2-9900	MISC/TRANSFER OF JUV FUNDS	79,313.00	56,031.00	117,000.00	117,000.00	117,000.00
	OPERATING EXPENSES TOTAL	79,313.00	56,031.00	117,000.00	117,000.00	117,000.00
	TOTAL EXPENDITURES	79,313.00	56,031.00	117,000.00	117,000.00	117,000.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 676 JUVENILE FACILITY _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	JAIL BOND FUND 3300						Fund /	3,300	/ JAIL BOND FD
1	271.00	Net Fund Balance, 7-1	-	-	443,185	443,185	627,166	627,166	627,166
2									
3									
4		- - - - STATE REVENUE - - - - -							
5	341.6	State tax credit				60,939			
6	344.01	Homestead exemption				31,439			
7	344.02	Property tax relief						-	-
8	345.03	Carline distribution				10,831	12,000	12,000	12,000
9	346.01	Pro-rate motor vehicle				3,711	4,000	4,000	4,000
10		----------							
11		Subtotal	-	-	-	106,920	16,000	16,000	16,000
12									
13									
14		- - - - LOCAL REVENUE - - - - -							
15	304.00	Motor vehicle tax			-			-	-
16	353.01	In-lieu of tax				1,031	1,200	1,200	1,200
17	353.02	In-lieu of tax-5%				4,382	5,000	5,000	5,000
18	353.03	In-lieu of tax-urban renewl						-	-
	510.01	Interest income		2,185	-	1,491	2,000	2,000	2,000
19	540.01	Miscellaneous		441,000	-			-	-
20		----------							
21		Subtotal	-	443,185	-	6,904	8,200	8,200	8,200
22									
23									
24		TOTAL REVENUES	-	443,185	-	113,824	24,200	24,200	24,200
25									
26									
27		- - - - TRANSFERS - - - - -							
28	590.01	Inter-fund transfers						-	-
29		----------							
30		Total Transfers	-	-	-	-	-	-	-
31									
32	TOTAL BALANCE, REVUNUE & TRANSFERS		-	443,185	443,185	557,009	651,366	651,366	651,366
33									
34	300.00	Property Taxes			1,507,965	840,568	1,415,316	1,415,316	1,415,316
35									
36		TOTAL REVENUE AVAILABLE	-	443,185	1,951,150	1,397,577	2,066,682	2,066,682	2,066,682
37		Less Expenditures				770,411			
38		BALANCE FORWARD	-	443,185		627,166			
		(1) Property Tax			1,507,965		1,415,316	1,415,316	1,415,316
		(2) Fees and delinquent allowance			75,398		70,766	70,766	70,766
		(3) Total Property tax Requirement			1,583,363		1,486,082	1,486,082	1,486,082

654-00 JAIL BOND FUND

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	OPERATING EXPENSES					
2-1801	DUES SUB REGISTRATION	.00	700.00	1,000.00	1,000.00	1,000.00
	OPERATING EXPENSES TOTAL	.00	700.00	1,000.00	1,000.00	1,000.00
	DEBT SERVICING					
6-0100	PRINCIPAL PAYMENTS CURRENT YEAR	.00	.00	535,000.00	535,000.00	535,000.00
6-0101	FUTURE REQUIREMENTS	.00	.00	887,234.49	887,234.49	887,234.49
6-0200	INTEREST PAYMENTS CURRENT YEAR	.00	769,711.36	643,447.51	643,447.51	643,447.51
	DEBT SERVICING TOTAL	.00	769,711.36	2,065,682.00	2,065,682.00	2,065,682.00
	TOTAL EXPENDITURES	.00	770,411.36	2,066,682.00	2,066,682.00	2,066,682.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ JAIL BOND FUND _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category		*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function		2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	HANDICAPPED ACCESSIBILITY FUND - 4010							Fund /	4010	/ HANDICAPPED ACC FD
1	271.00	Net fund balance, 7-1		80,191	84,732	86,417	86,417	86,432	86,432	86,432
2										
3		- - - - STATE REVENUE - - - - -								
4	344.01	Homestead		110	18					
	344.05	Property tax credit		171						
	345.03	Carline distribution		38	6				-	-
5	344.02	Pro-rate motor vehicle		22	9				-	-
6										
7			Subtotal	341	33	-	-	-	-	-
8										
9										
10		- - - - LOCAL REVENUE - - - - -								
11	304.00	Motor Vehicle tax							-	-
12	353.01	In lieu of tax-57/prior		3					-	-
13	353.02	In lieu of tax-5%		12					-	-
14	353.03	In lieu of tax-Housing Auth							-	-
15										
16			Subtotal	15	-	-	-	-	-	-
17										
18										
19		- - - - FEES AND OTHER LOCAL - - - - -								
20	540.01	Miscellaneous		23	-	-	3		-	-
21										
22			Subtotal	23	-	-	3	-	-	-
23										
24										
25		TOTAL REVENUES		379	33	-	3	-	-	-
26										
27										
28		- - - - TRANSFERS - - - - -								
29	590.01	Inter-fund transfers							-	-
30										
31	TOTAL BALANCE, REVENUES & TRANSFERS			80,570	84,765	86,417	86,420	86,432	86,432	86,432
32										
33	300.00	TOTAL PROPERTY TAXES		4,499	1,652	-	12	-	-	-
34										
35										
36		TOTAL REVENUE AVAILABLE		85,069	86,417	86,417	86,432	86,432	86,432	86,432
37		Less Expenditures		337	-		-			
38		BALANCE FORWARD		84,732	86,417		86,432			
		(1) Property Tax				-		-	-	-
		(2) Fees and delinquent allowance				-		-	-	-
		(3) Total Property tax Requirement				-		-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
600-00	600 HANDICAPPED ACCESSIBILITY					
	CAPITAL OUTLAY					
5-0230	REMODELIND ADA	.00	.00	86,432.00	86,432.00	86,432.00
	CAPITAL OUTLAY TOTAL	.00	.00	86,432.00	86,432.00	86,432.00
	TOTAL EXPENDITURES	.00	.00	86,432.00	86,432.00	86,432.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 600 HANDICAPPED ACCESSIBILITY _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	COURTHOUSE BUILDING 4050						Fund /	4050	/ COURTHOUSE BLDG
1	271.00	Net fund balance, 7-1	673,890	643,990	596,416	596,416	485,304	485,304	485,304
2									
3		- - - - STATE REVENUE - - - - -							
4	341.6	State tax credit							
5	344.01	Homestead	700	1,834		1,657			
	344.05	Property tax credit	1,362	3,689		2,573			
6	345.03	Carline distribution	242	691	300	627	300	300	300
7	344.02	Pro-rate motor vehicle	57	223	200	331	200	200	200
8									
9		Subtotal	2,361	6,437	500	5,188	500	500	500
10									
11									
12		- - - - LOCAL REVENUE - - - - -							
13	304.00	Motor vehicle tax	-	-				-	-
14	353.01	In lieu of tax-57/prior	24	65		43		-	-
15	353.02	In lieu of tax-5%	95	251	200	185	200	200	200
16	353.03	In lieu of tax-Housing Auth	-	-				-	-
17									
18		Subtotal	119	316	200	228	200	200	200
19									
20									
21		- - - - FEES AND OTHER LOCAL - - - - -							
22	510.01	Interest on investments	6,610	7,028	7,000	1,421	1,400	1,400	1,400
23	540.01	Miscellaneous	55	48	110	343		-	-
24									
25		Subtotal	6,665	7,076	7,110	1,764	1,400	1,400	1,400
26									
27									
28		TOTAL REVENUES	9,145	13,829	7,810	7,180	2,100	2,100	2,100
29									
30									
31		- - - - TRANSFERS - - - - -							
32	590.01	Inter-fund transfers						-	-
33									
34									
35	TOTAL BALANCE, REVENUES & TRANSFERS		683,035	657,819	604,226	603,596	487,404	487,404	487,404
36									
37	300.00	TOTAL PROPERTY TAXES	17,466	58,163	63,774	70,623	250,596	250,596	250,596
38									
39									
40		TOTAL REVENUE AVAILABLE	700,501	715,982	668,000	674,219	738,000	738,000	738,000
41		Less Expenditures	56,511	119,566		188,915			
42		BALANCE FORWARD	643,990	596,416		485,304			
		(1) Property Tax			63,774		250,596	250,596	250,596
		(2) Fees and delinquent allowance			3,189		12,530	12,530	12,530
		(3) Total Property tax Requirement			66,963		263,126	263,126	263,126

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
980-00	980 BUILDING FUND					
	OPERATING EXPENSES					
2-1301	BUILDING REPAIR-TUCKING	9,316.04	.00	53,000.00	53,000.00	53,000.00
2-2515	CONTRACT SERVICES	.00	.00	20,000.00	20,000.00	20,000.00
2-4130	POLLUTION CONT-BACKFLOW-AIR CON REP	.00	.00	10,000.00	10,000.00	10,000.00
	OPERATING EXPENSES TOTAL	9,316.04	.00	83,000.00	83,000.00	83,000.00
	SUPPLIES AND MATERIALS					
3-0107	PLUMBING	.00	16,373.62	50,000.00	50,000.00	50,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	16,373.62	50,000.00	50,000.00	50,000.00
	CAPITAL OUTLAY					
5-0200	BUILDINGS	110,249.75	166,274.48	409,500.00	409,500.00	409,500.00
5-0215	ROOF REPAIRS	.00	3,547.06	91,000.00	91,000.00	91,000.00
5-0220	COURTHOUSE FIRE CODE	.00	.00	30,000.00	30,000.00	30,000.00
5-0230	COURTHOUSE REMODELING-ADA	.00	2,720.58	.00	.00	.00
5-1303	ARCHITECTURAL	.00	.00	2,500.00	2,500.00	2,500.00
5-1304	ENERGY SURVEY	.00	.00	70,000.00	70,000.00	70,000.00
	CAPITAL OUTLAY TOTAL	110,249.75	172,542.12	603,000.00	603,000.00	603,000.00
	TOTAL EXPENDITURES	119,565.79	188,915.74	736,000.00	736,000.00	736,000.00
	Necessary Cash Reserve			2,000.00	2,000.00	2,000.00
	TOTAL REQUIREMENTS			738,000.00	738,000.00	738,000.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 980 BUILDING FUND _____
Office, Activity or Function

_____
Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category	*** ACTUAL REVENUES ***		**Budgeted Revenue**	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
	JAIL BUILDING FUND - 4200						Fund /	4200	/ Jail Building
1	271.00	Net fund balance, 7-1	-	-	13,513,116	13,513,116	7,585,826	7,585,826	7,585,826
2									
3									
4		- - - - FEES AND OTHER LOCAL - - - - -							
5	510.01	Interest on investments		41,914	200,000	22,575	22,000	22,000	22,000
6	520.01	Proceeds from sale of bonds		14,622,386	-			-	-
7	590.1	Miscellaneous				3,250			
8									
9		TOTAL REVENUES	-	14,664,300	200,000	25,825	22,000	22,000	22,000
10									
11		- - - - TRANSFERS - - - - -							
12	590.01	Inter-fund transfers						-	-
13									
14									
15		TOTAL REVENUE AVAILABLE	-	14,664,300	13,713,116	13,538,941	7,607,826	7,607,826	7,607,826
16		Less Expenditures		1,151,184		5,953,115			
17		BALANCE FORWARD	-	13,513,116		7,585,826			

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
671-00	JAIL BUILDING FUND					
	PERSONAL SERVICES					
1-0203	PART TIME EMPLOYEE	.00	30,250.00	30,000.00	30,000.00	30,000.00
1-0900	RETIREMENT	.00	2,041.87	2,000.00	2,000.00	2,000.00
1-1000	SOCIAL SECURITY	.00	2,314.17	2,250.00	2,250.00	2,250.00
	PERSONAL SERVICES TOTAL	.00	34,606.04	34,250.00	34,250.00	34,250.00
	CAPITAL OUTLAY					
5-2510	MISC CAPITAL OUTLAY	1,151,183.85	5,918,508.95	7,573,576.00	7,573,576.00	7,573,576.00
	CAPITAL OUTLAY TOTAL	1,151,183.85	5,918,508.95	7,573,576.00	7,573,576.00	7,573,576.00
	TOTAL EXPENDITURES	1,151,183.85	5,953,114.99	7,607,826.00	7,607,826.00	7,607,826.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ JAIL BUILDING FUND _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

NOXIOUS WEED CONTROL 5400

	Fund	Category	*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function	2007-2008	2008-2009	**2009-2010**	2009-2010	Request	Proposed	Adopted
							Fund /	5400	/ NOXIOUS WEED CONTROL
1	271.00	Net fund baldance, 7-1	54,043	3,953	25,669	25,669	40,781	40,781	40,781
2									
3		- - - - STATE REVENUE - - - - -							
4			-	-	-	-		-	-
5									
6		Subtotal	-	-	-	-	-	-	-
7									
8									
9		- - - - LOCAL REVENUE - - - - -							
10								-	-
11									
12		Subtotal	-	-	-	-	-	-	-
13									
14									
15		- - - - FEES AND OTHER LOCAL - - - - -							
16	480.01	Weed spraying assessments	93,104	123,609	100,000	159,969	120,000	120,000	120,000
17	502.00	Insurance settlement						-	-
18	540.01	Miscellaneous	-	5,143	4,231		6,734	6,734	6,734
19									
20		Subtotal	93,104	128,752	104,231	159,969	126,734	126,734	126,734
21									
22									
23		TOTAL REVENUES	93,104	128,752	104,231	159,969	126,734	126,734	126,734
24									
25		- - - - TRANSFERS - - - - -							
26	590.02	Transfer - General Fund	175,000	182,000	243,000	171,500	197,000	197,000	197,000
27									
28									
29		TOTAL BALANCE, REVENUES & TRANSFERS	322,147	314,705	372,900	357,138	364,515	364,515	364,515
30									
31	300.00	TOTAL PROPERTY TAXES	-	(3)	-		-	-	-
32									
33									
34		TOTAL REVENUE AVAILABLE	322,147	314,702	372,900	357,138	364,515	364,515	364,515
35		Less Expenditures	318,194	289,033		316,357			
36		BALANCE FORWARD	3,953	25,669		40,781			

(1) Property Tax	-	-	-
(2) Fees and delinquent allowance	-	-	-
(3) Total Property tax Requirement	-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
733-00	733 NOXIOUS WEEDS CONTROL FUND					
	PERSONAL SERVICES					
1-0101	BOARD MEMBER'S SALARY	1,800.00	1,960.00	2,000.00	2,000.00	2,000.00
1-0301	ADMINISTRATIVE SALARY	35,530.31	37,960.02	40,250.00	40,250.00	40,250.00
1-0305	REGULAR TIME CLERICAL	9,725.63	21,694.71	22,880.00	22,880.00	22,880.00
1-0308	SPRAYERS	18,396.19	15,607.69	17,600.00	17,600.00	17,600.00
1-0403	PART TIME SALARY-MAINTENANCE	.00	.00	.00	.00	.00
1-0405	PART-TIME SALARY-CLERICAL	8,517.45	.00	.00	.00	.00
1-0408	PART-TIME SALARY-SPRAYING	27,569.95	22,237.59	22,650.00	22,650.00	22,650.00
1-0803	INSURANCE PREMIUMS-GROUP	15,108.44	13,880.67	15,000.00	15,000.00	15,000.00
1-0900	RETIREMENT-COUNTY SHARE	4,871.45	4,565.41	6,500.00	6,500.00	6,500.00
1-0901	RETIREMENT-COUNTY'S SHARE	.00	.00	.00	.00	.00
1-1000	O.A.S.I. (SOCIAL SECURITY)	7,721.15	7,568.21	8,000.00	8,000.00	8,000.00
1-1400	MISCELLANEOUS DEDUCTION	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	129,240.57	125,474.30	134,880.00	134,880.00	134,880.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	42.00	58.17	75.00	75.00	75.00
2-0200	TELEPHONE SERIVCE	1,039.71	1,040.28	1,560.00	1,560.00	1,560.00
2-0400	RADIO REPAIR	83.20	.00	300.00	300.00	300.00
2-0501	LIGHTS	2,207.23	2,286.49	3,000.00	3,000.00	3,000.00
2-0503	HEATING FUELS	3,026.51	2,303.36	4,000.00	4,000.00	4,000.00
2-0505	GARBAGE-HAULING	27.50	35.00	50.00	50.00	50.00
2-0700	EMPLOYEE SURETY BONDS	.00	.00	200.00	200.00	200.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	591.02	500.00	500.00	500.00
2-1300	BUILDING REPAIR	487.84	652.00	500.00	500.00	500.00
2-1602	EQUIPMENT REPAIR-PICKUPS	3,265.21	11,038.45	12,000.00	12,000.00	12,000.00
2-1630	EQUIP. REPAIR-SPRAYING EQUIP.	1,064.18	1,837.53	1,500.00	1,500.00	1,500.00
2-1701	MEALS	157.30	99.06	300.00	300.00	300.00
2-1702	LODGING	761.87	921.75	1,500.00	1,500.00	1,500.00
2-1703	TRAVEL EXPENSE-COMMERCIAL	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	1,882.11	980.75	2,500.00	2,500.00	2,500.00
2-1801	DUES,SUB.,REGISTRATION, ETC.	1,481.00	1,400.88	1,900.00	1,900.00	1,900.00
2-1804	MACHINE FOR HIRE	18,238.86	400.00	7,000.00	7,000.00	7,000.00
2-1805	PERSONAL SAFETY EQUIPMENT	277.94	352.63	350.00	350.00	350.00
2-2000	PRINTING & PUBLISHING	1,081.90	1,010.91	1,200.00	1,200.00	1,200.00
2-2200	EXPRESS AND FREIGHT	.00	58.62	200.00	200.00	200.00
	OPERATING EXPENSES TOTAL	35,124.36	25,066.90	38,635.00	38,635.00	38,635.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	813.76	833.19	800.00	800.00	800.00
3-0102	SUPPLIES-CHEMICAL	103,098.55	132,894.64	160,000.00	160,000.00	160,000.00
3-0103	SUPPLIES-JANITORIAL	86.98	236.22	250.00	250.00	250.00
3-0106	SHOP SUPPLIES	675.35	1,472.59	1,500.00	1,500.00	1,500.00
3-0209	MACHINERY & EQUIPMENT FUEL	18,450.15	11,807.86	16,000.00	16,000.00	16,000.00
3-0210	MCHY & EQUIP.-GREASE & OIL	206.05	286.54	300.00	300.00	300.00
3-0211	MCHY & EQUIP - TIRES & REPAIRS	563.87	1,141.62	2,500.00	2,500.00	2,500.00
3-0212	EQUIP. REPAIRS - COMMERCIAL	412.08	779.56	1,500.00	1,500.00	1,500.00
	SUPPLIES AND MATERIALS TOTAL	124,306.79	149,452.22	182,850.00	182,850.00	182,850.00

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	EQUIPMENT RENTAL					
4-0500	BUILDING RENTAL	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0200	BUILDING IMPROVEMENTS	.00	13,463.00	2,000.00	2,000.00	2,000.00
5-0300	MACHINERY & EQUIPMENT	.00	.00	.00	.00	.00
5-0302	PICKUPS	.00	.00	.00	.00	.00
5-0311	RADIO EQUIPMENT	36.80	.00	400.00	400.00	400.00
5-0500	OFFICE EQUIPMENT	56.58	799.28	750.00	750.00	750.00
5-0600	SPRAYING EQUIPMENT	268.32	2,101.21	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY TOTAL	361.70	16,363.49	6,150.00	6,150.00	6,150.00
	TOTAL EXPENDITURES	289,033.42	316,356.91	362,515.00	362,515.00	362,515.00
	Necessary Cash Reserve			2,000.00	2,000.00	2,000.00
	TOTAL REQUIREMENTS			364,515.00	364,515.00	364,515.00

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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 733 NOXIOUS WEEDS CONTROL FUND _____ _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY STATE OF NEBRASKA

FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011

	Fund	Category		*** ACTUAL REVENUES ***		Budgeted Revenue	Actual Revenue	**** ESTIMATED REVENUES **** 2010-2011		
	#	Function		2007-2008	2008-2009	2009-2010	2009-2010	Request	Proposed	Adopted
	HISTORICAL SOCIETY	5501						Fund /	5501	/ HISTORICAL SOCIETY FD
1	271.00	Net fund balance, 7-1		3	21	-	-	-	-	-
2										
3		- - - - STATE REVENUE - - - - -								
4	341.6	State tax credit								
5	344.01	Homestead exemption								
6	345.03	Carline distribution				-			-	-
7	345.06	Reimbursement Pipelines				-			-	-
8	346.01	Pro-rate Motor vehicle				-			-	-
9										
10			Subtotal	-	-	-	-	-	-	-
11										
12										
13		- - - - LOCAL REVENUE - - - - -								
14	304.00	Motor vehicle tax		-	-	-		-	-	-
15	353.01	In lieu of tax-57/prior				-			-	-
16	353.02	In lieu of tax-5%			-	-			-	-
17	353.03	In lieu of tax-Housing Auth				-			-	-
18										
19			Subtotal	-	-	-	-	-	-	-
20										
21										
22		- - - - FEES AND OTHER LOCAL - - - - -								
23	540.01	Miscellaneous		6	-	-	-	-	-	-
24										
25			Subtotal	6	-	-	-	-	-	-
26										
27										
28		TOTAL REVENUES		6	-	-	-	-	-	-
29										
30										
31		- - - - TRANSFERS - - - - -								
32	590.01	Inter-fund transfers							-	-
33										
34										
35	TOTAL BALANCE, REVENUES & TRANSFERS			9	21	-	-	-	-	-
36										
37	300.00	TOTAL PROPERTY TAXES		12	5		-		-	-
38										
39										
40		TOTAL REVENUE AVAILABLE		21	26	-	-	-	-	-
41										
42		Less: Expenditures		-	26	-	-			
43		Balance Forward		21	-		-			
		(1) Property Tax		21	-	-		-	-	-
		(2) Fees and delinquent allowance				-		-	-	-
		(3) Total Property tax Requirement				-		-	-	-

		Actual Expense 2008-2009 (1)	Actual Expense 2009-2010 (2)	Estimated Expense Ensuing Year 2010-2011 Official Estimation (3)	Board Proposed (4)	Adopted (5)
852-00	852 HISTORICAL FUND					
	OPERATING EXPENSES					
2-4426	OPERATING EXPENSE	26.40	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	26.40	.00	.00	.00	.00
	OPERATING EXPENSES					
	TOTAL EXPENDITURES	26.40	.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, 2010, and ending June 30, 2011, as indicated in Column (5).

Dated _____ 852 HISTORICAL FUND _____ _____
Office, Activity or Function Signature of Officer

LINCOLN COUNTY
LC-3 SUPPORTING SCHEDULE

Calculation of Restricted Funds								
		General Fund		Roads Fund		Special Roads Fund		Institutions Fund
Total Personal and Real Property Tax Requirements	(1)		8,448,261.00		-		-	54,600.00
Motor Vehicle Pro-Rate	(2)		29,000.00					300.00
In-Lieu of Tax Payments	(3)		27,400.00					200.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.								
Prior Year 2009-2010 Capital Improvements Excluded from Restricted Funds (From 2009-2010 LC-3 Lid Exceptions)	(4)	507,500.00		1,539,200.00		-		-
LESS: Amount Spent During 2009-2010	(5)	40,945.00		1,300,759.00		-		
LESS: Amount Expected to be Spent in Future Budget Years	(6)	407,500.00		-		-		
Amount to be included on 2010-2011 Restricted Funds **(Cannot Be A Negative Number)**	(7)		59,055.00		238,441.00		-	-
Motor Vehicle Tax	(8)		1,100,000.00					
Local Option Sales Tax	(9)							
Transfers of Surplus Fees	(10)							
Excess Tax Collections Returned to County (State Statute 77-1776)	(11)							
Insurance Premium Tax	(12)		47,000.00					
Highway Allocation and Incentive	(13)				2,006,541.00			
Motor Vehicle Fee	(14)				203,000.00			
State Prisoner Reimbursement	(15)		50,000.00					
County Property Tax Relief Program	(16)							
State Aid (State Statute Section 77-27,136)	(17)		91,000.00					
Reimbursement of Indigent Defense Services	(18)							
* License or Occupation Tax (State Statute Section 77-27,223)	(19)							
TOTAL RESTRICTED FUNDS (A)	(20)		9,851,716.00		2,447,982.00		-	55,100.00

* - License or Occupation Tax will become a restricted fund beginning in the second fiscal year in which the County will receive a full year of receipts.

LINCOLN COUNTY
LC-3 SUPPORTING SCHEDULE

Calculation of Restricted Funds				
	Self-Funded Insurance Fund	Courthouse Building Fund	Jail Bond Fund	TOTAL ALL FUNDS
Total Personal and Real Property Tax Requirements	186,932.00	263,126.00	1,486,082.00	10,439,001.00
Motor Vehicle Pro-Rate	500.00	200.00		30,000.00
In-Lieu of Tax Payments	670.00	200.00		28,470.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.				
Prior Year 2009-2010 Capital Improvements Excluded from Restricted Funds (From 2009-2010 LC-3 Lid Exceptions)	-	67,636.00		
LESS: Amount Spent During 2009-2010		67,636.00		
LESS: Amount Expected to be Spent in Future Budget Years				
Amount to be included on 2010-2011 Restricted Funds **(Cannot Be A Negative Number)**	-	-	-	297,496.00
Motor Vehicle Tax				1,100,000.00
Local Option Sales Tax				-
Transfers of Surplus Fees				-
Excess Tax Collections Returned to County (State Statute 77-1776)				-
Insurance Premium Tax				47,000.00
Highway Allocation and Incentive				2,006,541.00
Motor Vehicle Fee				203,000.00
State Prisoner Reimbursement				50,000.00
County Property Tax Relief Program				-
State Aid (State Statute Section 77-27,136)				91,000.00
Reimbursement of Indigent Defense Services				-
* License or Occupation Tax (State Statute Section 77-27,223)				-
TOTAL RESTRICTED FUNDS (A)	188,102.00	263,526.00	1,486,082.00	**14,292,508.00**

* - License or Occupation Tax will become a restricted fund beginning in the second fiscal year in which the County will receive a full year of receipts.

LINCOLN COUNTY
LC-3 SUPPORTING SCHEDULE

LC-3 Lid Exceptions		General Fund	Roads Fund	Special Roads Fund	Institutions Fund
Capital Improvements (Real Property and Improvements on Real Property)	(21)	427,500.00	1,537,200.00		
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation).*	(22)	407,500.00	-	-	
Allowable Capital Improvements	(23)	20,000.00	1,537,200.00	-	-
Bonded Indebtedness	(24)				
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(25)				
Interlocal Agreements/Joint Public Agency Agreements	(26)	1,265,755.00	487,500.00	-	55,100.00
Public Safety Communication Project (Statute 86-416)	(27)				
Judgments	(28)				
Refund of Property Taxes to Taxpayers	(29)				
Repairs to Infrastructure Damaged by a Natural Disaster	(30)				
Reassumption of Assessor Function	(31)				
TOTAL LID EXCEPTIONS (B)	(32)	1,285,755.00	2,024,700.00	-	55,100.00
TOTAL 2010-2011 RESTRICTED FUNDS For Lid Computation (To Line 11 of the LC-3 Lid Form) *To Calculate: Total Restricted Funds (A) MINUS Total Lid Exceptions (B)*	(33)	8,565,961.00	423,282.00	-	-

Total 2010-2011 Restricted Funds for Lid Computation ***cannot*** *be less than zero. See Budget Guidelines on completing the LC-3 Supporting Schedule.*

LINCOLN COUNTY
LC-3 SUPPORTING SCHEDULE

	LC-3 Lid Exceptions			
	Self-Funded Insurance Fund	Courthouse Building Fund	Jail Bond Fund	TOTAL ALL FUNDS
Capital Improvements (Real Property and Improvements on Real Property)		263,526.00		
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation)*.		-		
Allowable Capital Improvements	-	263,526.00	-	1,820,726.00
Bonded Indebtedness			1,486,082.00	1,486,082.00
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)				-
Interlocal Agreements/Joint Public Agency Agreements				1,808,355.00
Public Safety Communication Project (Statute 86-416)				-
Judgments				-
Refund of Property Taxes to Taxpayers				-
Repairs to Infrastructure Damaged by a Natural Disaster				-
Reassumption of Assessor Function				-
TOTAL LID EXCEPTIONS (B)	-	263,526.00	1,486,082.00	**5,115,163.00**

TOTAL 2010-2011 RESTRICTED FUNDS For Lid Computation (To Line 11 of the LC-3 Lid Form) *To Calculate: Total Restricted Funds (A) MINUS Total Lid Exceptions (B)*	188,102.00	-	-	**9,177,345.00**

*Total 2010-2011 Restricted Funds for Lid Computation **cannot** be less than zero. See Budget Guidelines on completing the LC-3 Supporting Schedule.*

STATE OF NEBRASKA
2010-2011 LC-3 LID COMPUTATION FORM
(County Version)

LINCOLN COUNTY

COMPUTATION OF LIMIT FOR FISCAL YEAR 2010-2011

2009-2010 RESTRICTED FUNDS AUTHORITY

Total 2009-2010 Restricted Funds from Line (11) of last year's (2009-2010) LC-3 Form	$ 8,653,451.00 (1)
Unused Restricted Funds Authority from Line (12) of last year's (2009-2010) LC-3 Form	$ 218,004.57 (2)
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.	$ - (2.1)
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	$ - (2.2)
2009-2010 Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1) **Plus** Line (2.2)	$ 8,871,455.57 (3)

ALLOWABLE INCREASES

1 **BASE LIMITATION PERCENT INCREASE (2.5%)** 2.50 % (4)

2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** - % (3)

Growth per Assessor	/	2009 Valuation	=	Multiply times 100 To get %
68,207,329.00	/	2,958,497,954.00	=	2.31 %

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE** 1.00 % (6)

# of Board Members voting "Yes" for Increase	/	Total # of Members in Governing Body	=	Must be at least .75 (75%) of the Governing Body
3	/	3	=	100.00 %

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

STATE OF NEBRASKA
2010-2011 LC-3 LID COMPUTATION FORM
(County Version)

LINCOLN COUNTY

4	**SPECIAL ELECTION - VOTER APPROVED % INCREASE**		%
		(7)	

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)	3.50 %	
	(8)	
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	$ 310,500.94	
	(9)	
Total Restricted Funds Authority = Line (3) + Line (9)	$ 9,181,956.51	
	(10)	
Less: 2010-2011 Restricted Funds from LC-3 Supporting Schedule	$ 9,177,345.00	
	(11)	
Total Unused Restricted Funds Authority = Line (10) - Line (11)	$ 4,611.51	
	(12)	

LINE (12) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

THE AMOUNT OF UNUSED RESTRICTED FUNDS AUTHORITY ON LINE (12) MUST BE PUBLISHED IN THE NOTICE OF BUDGET HEARING.

LINCOLN COUNTY BUDGET AND VALUATION SUMMARY

	Valuation	Prop tax Required	Inc /-Dec from prior year	% I/D	Levy .____cents per $100	Growth Value	Growth %
2010-2011	$ 3,116,398,563	8,952,919	(160,113)	-1.76%	0.28728	68,207,329	**2.31%**
Bd Fd		1,486,082	(97,281)		0.04769		
		10,439,001	(257,394)		0.33497		

August 16, 2010
North Platte, Nebraska

Meeting of the Lincoln County Board of Commissioners. Present were Commissioners Duane Deterding, Joe Hewgley, Willis Roethemeyer, Board Assistant, Tammy White, Deputy County Attorney, Joe Wright and County Clerk, Rebecca Rossell. Hewgley offered prayer. Chairman Hewgley called the meeting to order at 9:03 A.M.

Chairman Hewgley announced the Open Meeting Act with amendments is posted for public review and the County Board will comply with the open meeting requirements.

Motion by Deterding, seconded by Roethemeyer to approve the minutes regarding the Lincoln County Board of Commissioners meeting held on August 9, 2010. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

Motion by Roethemeyer, seconded by Deterding to receive and order filed the treasurer's receipts. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

Motion by Deterding, seconded by Roethemeyer to receive and order filed the fee report submitted by the Register of Deeds. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

The Lincoln County Board of Commissioners recessed at 9:15 A.M. and the Lincoln County Board of Equalization convened.

Chairman Hewgley announced the Open Meeting Act with amendments is posted for public review and the county board will comply with the open meeting requirements.

County Treasurer, Sue Fleck, County Assessor, Mary Ann Long, Deputy County Assessor, Julie Stenger and County Assessor's office appraisers, Charity Farley, Henry Vogt and Angie Bargmann were present.

Motion by Roethemeyer, seconded by Deterding to approve the minutes regarding the Lincoln County Board of Equalization meeting held on August 9, 2010. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

No certificates of correction or refund were presented by the County Assessor.

Brian Vineyard discussed his protest of denial of special valuation on accretion acres. He provided letters and documents to support his claim that for the last 9 years it was used primarily for agricultural purposes. He commented that he had leased it twice for a very short period of time for hunting.

Commissioner Deterding asked if any of the appraisers had been out personally to this property.

Charity Farley replied that she had went out personally to inspect this property. She indicated that she had seen Lashley lease signs but did not have the additional information that the owner had presented.

Motion by Deterding, seconded by Roethemeyer to approve the special valuation application submitted by Brian Vineyard on the information presented. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

Shirley Hubbard addressed two special valuation applications on accretion acres that had been denied by the County Assessor's office. The land has always been used for agricultural purposes and has never been leased for hunting.

Motion by Roethemeyer, seconded by Deterding to approve the special valuation applications submitted by Shirley Hubbard as presented. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

Motion by Roethemeyer, seconded by Deterding to approve the homestead exemption application submitted by Fay and Linda Herndon which had been denied due to a clerical error. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

Motion by Deterding, seconded by Roethemeyer to approve the homestead exemption application submitted by Joseph & Laurie Trujillo Jr. which had been denied due to a clerical error. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

Motion by Roethemeyer, seconded by Deterding to approve the motor vehicle tax exemption application submitted by North Platte Opportunity Center as approved by the County Treasurer. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

Motion by Deterding, seconded by Roethemeyer to approve the motor vehicle tax exemption application submitted by Revival Revolution as approved by the County Treasurer. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

The Lincoln County Board of Equalization adjourned at 9:50 A.M. and the Lincoln County Board of Commissioners reconvened.

Jerry Hitchcock, Lincoln County Highway Supt., recommended the following for speed limits on North Lake Road following a speed study: maximum speed limit by posted 35 mph from the intersection of South Hwy 83 and North Lake Road going west to a point 175' west of section line 800 west (westerly boundary of Lake Maloney State Recreation Area), then increasing to 45 mph continuing west.

Motion by Deterding, seconded by Roethemeyer to approve and adopt Resolution No. 2010-20 establishing maximum speed limits on North Lake Road. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

The public hearing concerning Wind Energy Installation on Lincoln County's Zoning Regulation was postponed until September 13, 2010 at 9:30 A.M. due to agenda error.

Motion by Roethemeyer, seconded by Deterding to set September 13, 2010 at 10:00 A.M. for public hearing to receive comments on the proposed 2010/2011 fiscal year Lincoln County, NE budget. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none.

Motion by Deterding, seconded by Roethemeyer to approve exceeding the budget limit by an additional 1% for the 2010/2011 fiscal year Lincoln County, NE budget. Upon roll call vote Deterding, Roethemeyer and Hewgley voted "aye". Nays, none. Motion carried by a super majority vote.

Conducted a budget work session.

The Lincoln County Board of Commissioners recessed at 12:23 P.M. and reconvened at 1:07 P.M.

Continued the budget work session.

Approved the following claims presented for payment:

The meeting was adjourned at 2:50 P.M.

Advance notice and the agenda for the August 16, 2010 board meetings were sent to members of the county board, county attorney and all others requesting the same. Notice was posted at the Lincoln County Courthouse, City Hall and on the county website.

The agenda for the meetings to be held on August 23, 2010 will be kept continually current and open for inspection at the office of the Lincoln County Clerk. The regular meeting of the Lincoln County Board of Commissioners will be held at the Lincoln County Courthouse in the Commissioners Room at 9:00 A.M. The regular meeting of the Lincoln County Board of Equalization will be held at the Lincoln County Courthouse in the Commissioners Room at 9:15 A.M.

Rebecca J. Rossell
Lincoln County Clerk

LINCOLN COUNTY
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2011

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	8,719,855.00	1,238,072.00		3,726,165.00	13,684,092.00
Public Safety - Law Enforcement	4,721,722.00	7,897,976.00	2,065,682.00	149,000.00	14,834,380.00
Public Safety - Other	319,375.00	75,150.00			394,525.00
Public Works - Highways & Roads	3,664,320.00	1,736,651.00		149.00	5,401,120.00
Public Works - Other	356,365.00	6,150.00			362,515.00
Public Health & Social Services	504,982.00	4,760.00			509,742.00
Culture and Recreation	38,555.00	-			38,555.00
Community Development	460,035.00	947,270.00		103,985.00	1,511,290.00
Miscellaneous					-
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	18,785,209.00	11,906,029.00	2,065,682.00	3,979,299.00	**36,736,219.00**

NOTE: Total Disbursements must agree to Fund Summary Page A-3

***** **Operating** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

****** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

LINCOLN COUNTY LEVY LIMIT FORM

(Subdivisions under County Levy Authority)

	Taxing District	Agricultural Society	Historical Society	Fire District	Township	(5)	(6)	Total Allocation	County	Total Levy	Inter-Local Levy	Levy Limit
	(Column A)	(Column B)	(Column C)	(Column D)	(Column E)	(Column F)	(Column G)	(Column H)	(Column I)	(Column J)	(Column K)	(Column L)
Ex.	*Tax District A*	*0.010000*	*0.010000*	*0.035000*	*0.035000*	*0.000000*	*0.000000*	*0.090000*	*0.375000*	*0.465000*	*0.031250*	*0.433750*
1	Lincoln County	0.005415	0.000000	0.030000	0.000000	0.011617	0.024942	0.071974	0.287280	0.359254	0.050000	0.309254
2								0.000000		0.000000		0.000000
3								0.000000		0.000000		0.000000
4								0.000000		0.000000		0.000000
5								0.000000		0.000000		0.000000
6								0.000000		0.000000		0.000000
7								0.000000		0.000000		0.000000
8								0.000000		0.000000		0.000000
9								0.000000		0.000000		0.000000
10								0.000000		0.000000		0.000000
11								0.000000		0.000000		0.000000
12								0.000000		0.000000		0.000000
13								0.000000		0.000000		0.000000
14								0.000000		0.000000		0.000000
15								0.000000		0.000000		0.000000
16								0.000000		0.000000		0.000000
17								0.000000		0.000000		0.000000
18								0.000000		0.000000		0.000000
19								0.000000		0.000000		0.000000
20								0.000000		0.000000		0.000000
21								0.000000		0.000000		0.000000
22								0.000000		0.000000		0.000000
23								0.000000		0.000000		0.000000
24								0.000000		0.000000		0.000000
25								0.000000		0.000000		0.000000
26								0.000000		0.000000		0.000000
27								0.000000		0.000000		0.000000
28								0.000000		0.000000		0.000000
29								0.000000		0.000000		0.000000
30								0.000000		0.000000		0.000000
31								0.000000		0.000000		0.000000

Note: **County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)**
Total levy in Column J can only be greater than 45 cents if there is interlocal agreements.
The levy for Interlocal Agreements in Column K should be the maximum 5 cents or less.

CERTIFICATION OF TAXABLE VALUE
And VALUE ATTRIBUTABLE TO GROWTH

TAX YEAR 2010
Due on or before August 20, 2010

State of Nebraska } ss
County of Lincoln }
FILED FOR RECORD

AUG 18 2010

Time ____ M
Vol. ____ of ____ Page ____
Lincoln County Clerk
By ____

To:
LINCOLN COUNTY BOARD OF
COMMISSIONERS

TAXABLE VALUE LOCATED IN THE COUNTY OF LINCOLN

Name of Political Subdivision	Subdivision Type	Value attributable to Growth	Total Valuation
LINCOLN COUNTY	TOTAL VALUE FOR LINCOLN COUNTY	68,207,329	3,116,398,563

Pursuant to section 13-509, I MARY ANN LONG, LINCOLN COUNTY ASSESSOR hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year.

Mary Ann Long
(signature of county assessor)

8-19-10
(date)

COUNTY ASSESSOR SEAL LINCOLN COUNTY, NEBRASKA

CC: County Clerk, LINCOLN COUNTY

Note to political subdivision: A copy of the Certification of Value must be attached to your budget document.

RESOLUTION NO. 2010-21

WHEREAS, Nebraska Revised Statute 77-3442 authorizes Lincoln County a maximum levy of fifty cents per one hundred dollars of taxable valuation of property subject to the levy and allows Lincoln County to allocate up to fifteen cents of its authority to other political subdivisions subject to allocation of property tax authority by Lincoln County; and

WHEREAS, Nebraska Revised Statute 77-3443 requires the Lincoln County Board of Commissioners to review and approve or disapprove the levy request of all political subdivisions subject to allocation of property tax authority by Lincoln County; and

WHEREAS, The Agricultural Society of Lincoln County, Sutherland Hospital District, Ashgrove-Wellfleet Cemetery, Brady Cemetery, Dickens Cemetery, Garfield Cemetery, Gaslin Cemetery, Miriam Cemetery, Peckham Cemetery, Plainview Cemetery, Riverside Cemetery, Sutherland Cemetery, Morning View Cemetery, North Platte Rural Fire District, Brady Fire District, Hershey Fire District, Maxwell Fire District, Maywood-Wellfleet Fire District, Sutherland Fire District and Wallace Fire District are all political subdivisions subject to tax levy by the Lincoln County Board of Commissioners.

NOW THEREFORE BE IT RESOLVED, THAT:

1. The following allocation of real and personal property tax levies are made to political subdivisions as follows:

Agricultural Society of Lincoln County	
	General Fund Levy not to exceed .005415
Sutherland Hospital District	**General Fund Levy not to exceed .011617**
Morning View Cemetery	**General Fund Levy not to exceed .024942**
Ashgrove-Wellfleet Cemetery	**General Fund Levy not to exceed .024942**
Brady Cemetery	**General Fund Levy not to exceed .024942**
Dickens Cemetery	**General Fund Levy not to exceed .024942**
Garfield Cemetery	**General Fund Levy not to exceed .024942**
Gaslin Cemetery	**General Fund Levy not to exceed .024942**
Miriam Cemetery	**General Fund Levy not to exceed .024942**
Peckham Cemetery	**General Fund Levy not to exceed .024942**
Plainview Cemetery	**General Fund Levy not to exceed .024942**
Riverside Cemetery	**General Fund Levy not to exceed .024942**
	Water .000418
	Cap Imp .001094
Sutherland Cemetery	**General Fund Levy not to exceed .024942**

North Platte Rural Fire District	**General Fund Levy**	**.030000**
Brady Fire District	**General Fund Levy**	**.030000**
Hershey Fire District	**General Fund Levy**	**.030000**
Maxwell Fire District	**General Fund Levy**	**.030000**
Maywood- Wellfleet Fire District	**General Fund Levy**	**.030000**
Sutherland Fire District	**General Fund Levy**	**.030000**
Wallace Fire District	**General Fund Levy**	**.030000**

2. **Levy allocation not to exceed dollar amount as requested by subdivision.**

3. **No allocation may be changed except by agreement between both the Lincoln County Board of Commissioners and the governing body of the political subdivision whose final levy allocation is listed above.**

Dated this 30th day of August, 2010.

Lincoln County, Nebraska
Board of Commissioners

Joseph R. Hewgley, Chairman

Duane Deterding

Willis Roethemeyer

Attest:

Rebecca J. Rossell
Lincoln County Clerk

2010-2011 LEVIES

SUBDIVISION		2010-2011 VALUATION	REQUESTED	LEVY	MONEY RAISED
ASHGROVE-WELLFLEET CEMETERY		$166,442,090.	$5,120.00	.003076	$5,119.76
BRADY CEMETERY		$75,129,166.	$3,150.00	.004193	$3,150.17
DICKENS CEMETERY		$75,151,736.	$1,225.00	.001630	$1,224.98
GARFIELD CEMETERY		$16,853,314.	$1,445.00	.008574	$1,445.01
GASLIN CEMETERY		$61,716,332.	$1,920.00	.003111	$1,920.00
MIRIAM CEMETERY		$29,017,426.	$1,819.00	.006268	$1,818.81
MORNINGVIEW CEMETERY	LINCOLN HAYS CO TOTAL	$96,577,556. $3,654,236. $100,231,792	$25,000.00	.024942	$24,999.82
PECKHAM CEMETERY	LINCOLN DAWSON TOTAL	$28,913,541 $18,389,343. $47,302,884.	$3,210.00	.006786	$3,209.98

2010-2011 LEVIES

SUBDIVISION		2010-2011 VALUATION		REQUESTED	LEVY	MONEY RAISED
PLAINVIEW CEMETERY		$116,025,799.		$6,000.00	.005171	$5,999.70
RIVERSIDE CEMETERY		$166,244,895.	GENERAL	$8,025.00	.004827	$8,024.65
			WATER	$695.00	.000418	$694.91
			CAP IMP	$1,819.00	.001094	$1,818.72
			TOTAL	$10,539.00	.006339	$10,538.28
SUTHERLAND CEMETERY		$207,559,489		$21,012.00	.010123	$21,011.25
NORTH PLATTE FIRE		$584,494,784			.030000	$175,348.44
BRADY FIRE	LINCOLN	145,905,155.			.030000	$44,025.25
	CUSTER	$845,616.				
	TOTAL	$146,750,771.				
HERSHEY FIRE		$212,137,097			.030000	$63,641.13
			BOND	$12,000.00	.005657	$12,000.60
			TOTAL		.035657	$75,641.73
MAXWELL FIRE		$128,067,288.			.030000	$38,420.19
MAYWOOD WELLFLEET FIRE	LINCOLN	$127,786,100.			.030000	$62,077.4
	FRONTIER	$79,138,856				
	TOTAL	$206,924,956				

2010-2011 LEVIES

SUBDIVISION		2010-2011 VALUATION		REQUESTED	LEVY	MONEY RAISED
SUTHERLAND FIRE		$158,223,820.			.030000	$47,467.15
WALLACE FIRE	LINCOLN	$251,579,720.			.030000	$77,643.63
	HAYS	$7,232,370.	BOND	$35,096.00	.013560	$35,094.92
		$258,812,070.			.043560	$112,738.55
SUTHERLAND HOSPITAL		$214,338,128.		$24,900.00	.011617	$24,900.09
LINCOLN CO AG SOCIETY		$3,116,398,563.	GENERAL	$168,759.00	.005415	$168,752.99
			BOND	$82,259.00	.002640	$82,272.93
			TOTAL	$251,018.00	.008055	$251,025.92

Proof of Publication

State of Nebraska.}

County of Lincoln } ss.

JUDITH COLBORN

being by me first duly sworn on oath says that she/he is employed by the North Platte Telegraph, a newspaper published in North Platte, Nebraska, and personally knows that said newspaper is a legal daily, except Monday, newspaper under the statutes of the state of Nebraska, having a bonafide circulation of over three hundred copies, has been published in said county for more than fifty-two successive weeks prior to the first publication of the attached notice and is printed in an office maintained in the city of North Platte, in said county, which said city Is the place of its publication; that the notice hereto attached was published in said newspaper in the regular issues thereof.

SEPTEMBER 7, 2010

Dated this 7TH day of SEPTEMBER ,2010

Judith Colborn

Subscribed and sworn to before me

dated this 7TH day of SEPTEMBER ,2010

Linda L Sedlacek

Notary Public

[SEAL]

FEE: $511.75

GENERAL NOTARY - State of Nebraska
LINDA L. SEDLACEK
My Comm. Exp. June 13, 2013

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

State of Nebraska
Budget Form NBH-CO
Statement of Publication LINCOLN COUNTY NEBRASKA

PUBLIC NOTICE is hereby given, in compliance with the provisions of Sections 13-501 to 13-515, R.R.S. 1943, that the governing body will meet on the 13th day of September, 2010 at 10:00 A. M., in the Commissioner's Room - Courthouse for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget and to consider amendments relative thereto. The budget detail is available at the office of the Clerk during regular business hours. All interested citizens will have the opportunity to give written or oral comment.

Rebecca J Russell
County Clerk

Funds	Actual Expense 7-1-07 to 6-30-08 (3)	Actual Expense 7-1-08 to 6-30-09 (3)	Actual Expense 7-1-09 to 6-30-10 (3)	Requirements 7-1-10 to 6-30-11 (4)	Necessary Cash Reserve (5)	Cash on Hand and Estimated Other Revenue (6)	Fee and Delinquent Tax Allowance (7)	Total Property Tax Requirement (8)
General	11,738,855	12,139,875	12,327,302	15,504,905	1,125,000	8,583,942	402,298	8,448,261
County Roads	4,800,879	4,610,284	4,434,493	4,911,820	100,000	5,011,820	-	-
Special Road Fund	300,244	110,407	80,349	119,751		119,751	-	-
Road Bond Fund	334,427	148,146	4,583	149		149	-	-
Child Support Incentive	-	-	10,445	300,000	-	300,000	-	-
Lodging Tax Fund	280,495	323,686	387,321	480,035	26,750	506,785	-	-
Lodging Improvement fund	43,528	19,011	63,224	1,001,255	18,500	1,019,755	-	-
Re-appraisal	89	-	-	-		-	-	-
Self Funded Insurance	-	-	136,112	366,500		188,470	8,902	186,932
Institutions	107,677	104,897	108,023	129,000	7,000	84,000	2,600	54,600
Veterans Aid Fund	-	-	-	40,327		40,327	-	-
Drug Law Enforcement	7,673	2,419	1,100	150,000	6,100	156,100	-	-
Federal Forfeiture Fund	20,744	5,800	-	200,002	-	200,002	-	-
Law Enforcement Grant Fund	-	-	161,250	149,000		149,000	-	-
Victim's Ass't Prg	39,457	32,436	20,837	37,920	7,500	45,420	-	-
Community Development Grant Fd	23,243	20,631	1,200	-		-	-	-
Inheritance tax	295,000	74,893	455,197	2,109,000	950,000	3,059,000	-	-
Keno Lottery	97,523	10,500	246,020	260,100		260,100	-	-
Juvenile Facility	50,745	79,313	58,031	117,000		117,000	-	-
Jail Bond Fund	-	-	770,411	2,066,682		651,366	70,766	1,486,082
Handicapped Access	337	-	-	86,432		86,432	-	-
Courthouse Building	56,511	119,566	188,915	736,000	2,000	487,404	12,530	263,126
Jail Building	-	1,151,184	5,953,115	7,807,826	-	7,607,826	-	-
Noxious Weed Control	318,184	289,033	316,357	362,515	2,000	364,515	-	-
Historical Society	-	26	-	-		-	-	-
TOTALS	18,515,821	19,242,107	25,722,285	36,738,219	2,244,850	29,039,164	497,095	10,439,001

Unused Budget Authority created for next year	4,612
Total Property Tax Requirement for Bonds	1,486,082
Total Property Tax Requirement for ALL Other	8,952,919

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McCHESNEY
MARTIN
SAGEHORN
PC
Certified Public Accountants & Consultants

To the County Commissioners
Lincoln County, Nebraska

We have compiled the budget statement and certificate of tax of Lincoln County, Nebraska for the three years, July 1, 2008 through June 30, 2011, included in the accompanying prescribed form in accordance with Statements on Standards for Accounting and Review Services issued by the American Institute of Certified Public Accountants. The budget statements have been prepared on the cash basis of accounting, which is a comprehensive basis of accounting other than generally accepted accounting principles.

Our compilation was limited to presenting in the form prescribed by the Nebraska Auditor of Public Accounts, information that is the representation of management. We have not audited or reviewed the budget statements referred to above and, accordingly, do not express an opinion or any other form of assurance on them.

These budget statements are presented in accordance with the requirements of the Nebraska Auditor of Public Accounts. Accordingly, these financial statements are not designed for those who are not informed about such requirements.

McChesney Martin Sagehorn, P.C.

MCCHESNEY MARTIN SAGEHORN, P.C.
September 20, 2010

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