76-000000

2012-2013 STATE OF NEBRASKA COUNTY BUDGET FORM

ENTERED

TO THE COUNTY BOARD AND COUNTY CLERK OF

SALINE COUNTY COUNTY

1 KB 12/19/12

This budget is for the Period JULY 1, 2012 through JUNE 30, 2013

Contact Information

Auditor of Public Accounts
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
Website: www.auditors.nebraska.gov
Questions - E-Mail: Deann.Haeffner@nebraska.gov

Submission Information - Adopted Budget Due by 9-20-2012

1. Auditor of Public Accounts - PO Box 98917 - Lincoln, NE 68509
   Submit Adobe PDF Document via Website:
   http://www.auditors.nebraska.gov/
2. 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		5,538,262.00	5,538,262.00
Jail Bond Fund	420,146.00		420,146.00
			-
			-
			-
			-
			-
			-
Total All Funds	420,146.00	5,538,262.00	5,958,408.00

AUDITOR OF PUBLIC ACCOUNTS RECEIVED SEP 19 2012 STATE OF NEBRASKA

$ 1,526,141,986 **Total Certified Valuation - 2012**
*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

A proposed Budget Summary and Notice of Hearing was duly Published on:
_____, 2012.

CLERK/BOARD MEMBER:

Signature: Linda Kastanek
Printed Name: Linda Kastanek, County Clerk
Mailing Address: P.O. Box 865
City, Zip: Wilber, NE 68465
Phone Number: (402)821-2374
E-Mail Address: clerk@saline.nacone.org

Outstanding Bonded Indebtedness as of July 1, 2012
(Beginning of Budget Year)

Principal	9,555,000.00
Interest	2,613,838.00
Total Bonded Indebtedness	12,168,838.00

Saline County

BUDGET MESSAGE

The County budget has been prepared based on the following significant assumptions:

Revenues will remain constant. Property tax will be requested at an estimated minimum amount necessary to not deplete necessary cash reserves, given the past year's experience of actual results compared to budget. Transfers are budgeted to various funds as necessary to meet expenditure requirements and maintain minimum cash reserves. Transfers are made from the General Fund reserves, if necessary remaining transfers are made from Inheritance Fund reserves.

Expenditures budgeted are based on officials and supervisors requests and generally consist of known personnel costs and prior years experience. Capital outlays are budgeted conservatively for known needs and contingencies.

It is the policy of the Board of Commissioners to make adequate conservative appropriations for the efficient operation of the offices and county operations. Each appropriation is deemed to be adequate but not extravagant. Saline County does not adhere to a strict line item budget, but is legally limited by fund disbursement budget totals. The Road/Bridge Fund is under Section 77-160501. The inheritance tax money is used when and where needed unless otherwise allocated.

The following petty cash funds have been established: County Attorney $1,500.

SALINE COUNTY 12-52

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2012, to June 30, 2013, prepared by the Budget Making Authority, was transmitted to the County Board on the 11th day of September, 2012.

NOW, THEREFORE, BE IT RESOLVED, by the Board of COMMISSIONERS or SUPERVISORS (circle one) of Saline County, Nebraska as follows:

SECTION 1. That the budget for the Fiscal Year July 1, 2012, to June 30, 2013, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Saline County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2012, and ending June 30, 2013.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

DATED AND PASSED THIS 11th DAY OF September, 2012.

COUNTY BOARD

SALINE COUNTY COUNTY

CORRESPONDENCE INFORMATION

BOARD CHAIRPERSON
Willis Luedke
(Name of Board Chairperson)
PO Box 865
(Mailing Address)
Wilber, NE 68465
(City & Zip Code)
(402)821-2374
(Telephone Number)
clerk@saline.nacone.org
(E-Mail Address)

CONTACT FOR CORRESPONDENCE
Blobaum & Busboom, PC
(Name and Title)
PO Box 604
(Mailing Address)
Fairbury, NE 68352
(City & Zip Code)
(402)729-6136
(Telephone Number)
bbcpas@windstream.net
(E-Mail Address)

PREPARER
Brian Blobaum, CPA
(Name and Title)
Blobaum & Busboom, PC
(Firm Name)
PO Box 604
(Mailing Address)
Fairbury, NE 68352
(City & Zip Code)
(402)729-6136
(Telephone Number)
bbcpas@windstream.net
(E-Mail Address)

SALINE COUNTY COUNTY
LC-3 SUPPORTING SCHEDULE

Calculation of Restricted Funds		General Fund	Road Fund	Jail Bond Fund	_____ Fund
Total Personal and Real Property Tax Requirements	(1)	5,538,262.00		420,146.00	
Motor Vehicle Pro-Rate	(2)	15,000.00		1,400.00	
In-Lieu of Tax Payments	(3)	2,900.00		300.00	
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.					
Prior Year 2011-2012 Capital Improvements Excluded from Restricted Funds (Must agree to 2011-2012 LC-3 Lid Exceptions Line 18)	(4)	301,664.00	242,856.00		
LESS: Amount Spent During 2011-2012	(5)	301,664.00	242,856.00		
LESS: Amount Expected to be Spent in Future Budget Years (Must Agree to Line 19)	(6)				
Amount to be included on 2012-2013 Restricted Funds **(Cannot Be A Negative Number)**	(7)	-	-	-	-
Motor Vehicle Tax	(8)	360,000.00			
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)	17,000.00			
Highway Allocation and Incentive	(13)		1,151,487.00		
Motor Vehicle Fee	(14)		104,000.00		
Reimbursement of Indigent Defense Services	(15)				
* License or Occupation Tax (State Statute Section 77-27,223)	(16)				
TOTAL RESTRICTED FUNDS (A)	(17)	5,933,162.00	1,255,487.00	421,846.00	-

* - 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.

SALINE COUNTY COUNTY
LC-3 SUPPORTING SCHEDULE

		Calculation of Restricted Funds			
		_____ Fund	_____ Fund	_____ Fund	TOTAL ALL FUNDS
Total Personal and Real Property Tax Requirements	(1)				5,958,408.00
Motor Vehicle Pro-Rate	(2)				16,400.00
In-Lieu of Tax Payments	(3)				3,200.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.					
Prior Year 2011-2012 Capital Improvements Excluded from Restricted Funds (Must agree to 2011-2012 LC-3 Lid Exceptions Line 18)	(4)				
LESS: Amount Spent During 2011-2012	(5)				
LESS: Amount Expected to be Spent in Future Budget Years (Must Agree to Line 19)	(6)				
Amount to be included on 2012-2013 Restricted Funds **(Cannot Be A Negative Number)**	(7)	-	-	-	-
Motor Vehicle Tax	(8)				360,000.00
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)				17,000.00
Highway Allocation and Incentive	(13)				1,151,487.00
Motor Vehicle Fee	(14)				104,000.00
Reimbursement of Indigent Defense Services	(15)				-
* License or Occupation Tax (State Statute Section 77-27,223)	(16)				-
TOTAL RESTRICTED FUNDS (A)	(17)	-	-	-	**7,610,495.00**

* - 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.

SALINE COUNTY COUNTY
LC-3 SUPPORTING SCHEDULE

LC-3 Lid Exceptions		General Fund	Road Fund	Jail Bond Fund	_____ Fund
Capital Improvements (Real Property and Improvements on Real Property)	(18)	190,551.00	641,860.00		
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)*.	(19)	-	-	-	-
Allowable Capital Improvements	(20)	190,551.00	641,860.00	-	-
Bonded Indebtedness	(21)		340,024.00	421,846.00	
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(22)				
Interlocal Agreements/Joint Public Agency Agreements	(23)	523,984.00			
Public Safety Communication Project (Statute 86-416)	(24)				
Judgments	(25)				
Refund of Property Taxes to Taxpayers	(26)				
Repairs to Infrastructure Damaged by a Natural Disaster	(27)				
Reassumption of Assessor Function	(28)				
TOTAL LID EXCEPTIONS (B)	(29)	714,535.00	981,884.00	421,846.00	-
TOTAL 2012-2013 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)*	(30)	5,218,627.00	273,603.00	-	-

Total 2012-2013 Restricted Funds for Lid Computation ***cannot*** *be less than zero. See Instruction Manual on completing the LC-3 Supporting Schedule.*

SALINE COUNTY COUNTY
LC-3 SUPPORTING SCHEDULE

		LC-3 Lid Exceptions			
		_____ Fund	_____ Fund	_____ Fund	TOTAL ALL FUNDS
Capital Improvements (Real Property and Improvements on Real Property)	(18)				
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)*.	(19)	-	-	-	
Allowable Capital Improvements	(20)	-	-	-	832,411.00
Bonded Indebtedness	(21)				761,870.00
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(22)				-
Interlocal Agreements/Joint Public Agency Agreements	(23)				523,984.00
Public Safety Communication Project (Statute 86-416)	(24)				-
Judgments	(25)				-
Refund of Property Taxes to Taxpayers	(26)				-
Repairs to Infrastructure Damaged by a Natural Disaster	(27)				-
Reassumption of Assessor Function	(28)				-
TOTAL LID EXCEPTIONS (B)	(29)	-	-	-	**2,118,265.00**
TOTAL 2012-2013 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)*	(30)	-	-	-	**5,492,230.00**

Total 2012-2013 Restricted Funds for Lid Computation ***cannot*** *be less than zero. See Instruction Manual on completing the LC-3 Supporting Schedule.*

2012-2013 LC-3 LID COMPUTATION FORM
(County Version)

SALINE COUNTY COUNTY

COMPUTATION OF LIMIT FOR FISCAL YEAR 2012-2013

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Total 2011-2012 Restricted Funds from Line (11) of last year's (2011-2012) LC-3 Form	$ 5,133,405.00 (1)
Unused Restricted Funds Authority from Line (12) of last year's (2011-2012) LC-3 Form	$ 0.88 (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)
Reassumption of Assessor - For fiscal years 2010-2011 through 2013-2014, a county reassuming the Assessor Function from the State may add the amount budgeted for the reassumption of the assessment function. Amount budgeted for assessment function from Line 31 of last years (2011-2012) LC-3 Supporting Schedule.	(2.3)
2011-2012 Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1) **Plus** Line (2.2) **PLUS** Line (2.3)	$ 5,133,405.88 (3)

ALLOWABLE INCREASES

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

2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** — 3.49 % (5)

82,186,935.00	/	1,372,796,884.00	=	5.99 %
2012 Growth per Assessor		2011 Valuation		Multiply times 100 To get %

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

5	/	5	=	100.00 %
# of Board Members voting "Yes" for Increase		Total # of Members in Governing Body		Must be at least .75 (75%) of the Governing Body

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

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

Please Attach Ballot Sample and Election Results

2012-2013 LC-3 LID COMPUTATION FORM
(County Version)

SALINE COUNTY COUNTY

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)		6.99 (8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	$	358,825.07 (9)
Total Restricted Funds Authority = Line (3) + Line (9)	$	5,492,230.95 (10)
Less: 2012-2013 Restricted Funds from LC-3 Supporting Schedule	$	5,492,230.00 (11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	$	0.95 (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.

SALINE COUNTY COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2011	$ 9,829,369.03
2010	$ 21,827.53
2009	$ 7,289.66

CERTIFICATION OF TAXABLE VALUE
And VALUE ATTRIBUTABLE TO GROWTH

amended

(format for all political subdivisions other than
a) sanitary improvement districts in existence five years or less.
b) community colleges, and c) school districts)

TAX YEAR 2012

(certification required on or before August 20th, of each year)

TO : SALINE COUNTY

TAXABLE VALUE LOCATED IN THE COUNTY OF SALINE COUNTY

Name of Political Subdivision	Subdivision Type (e.g. city, fire, NRD)	Value attributable to Growth	Total Taxable Value
SALINE COUNTY	COUNTY-GENERAL	82,186,935	1,526,141,986

**Value attributable to growth is determined pursuant to section 13-518 which includes real and personal property and annexation, if applicable.*

I Brandi Kelly, Saline 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, pursuant to Neb. Rev. Stat. 13-509 and 13-518.

Brandi Kelly
(signature of county assessor)

COUNTY ASSESSOR SALINE COUNTY NEBRASKA

August 23 2012
(date)

CC: County Clerk, Saline County
CC: County Clerk where district is headquartered, if different county, Saline County

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

Guideline form provided by Nebraska Depr. of Revenue Property Assessment Division, Rev. 2012

CERTIFICATION OF TAXABLE VALUE
And VALUE ATTRIBUTABLE TO GROWTH

(format for all political subdivisions other than
a) sanitary improvement districts in existence five years or less.
b) community colleges, and c) school districts)

TAX YEAR 2011

(certification required on or before August 20th, of each year)

TO : SALINE COUNTY

TAXABLE VALUE LOCATED IN THE COUNTY OF SALINE COUNTY

Name of Political Subdivision	Subdivision Type (e.g. city, fire, NRD)	Value attributable to Growth	Total Taxable Value
SALINE COUNTY	COUNTY-GENERAL	28,982,986	1,372,796,884

**Value attributable to growth is determined pursuant to section 13-518 which includes real and personal property and annexation, if applicable.*

I Brandi Kelly, Saline 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, pursuant to Neb. Rev. Stat. 13-509 and 13-518.

Brandi Kelly
(signature of county assessor)

Aug 17, 2011
(date)

COUNTY ASSESSOR SALINE COUNTY NEBRASKA

CC: County Clerk, Saline County
CC: County Clerk where district is headquarter, if different county, Saline County

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

Guideline form provided by Nebraska Depr. of Revenue Property Assessment Division, Rev. 2011

Blobaum & Busboom, P.C.
Certified Public Accountants

Brian L. Blobaum, CPA
Jennifer M. Busboom, CPA

410 4th Street, P.O. Box 604 • Fairbury, NE 68352 • Phone: (402) 729-6136 • Fax: (402) 729-6157
Hebron Branch Office :120 South 4th Street • Hebron, NE 68370 • Phone: (402) 768-6485

ACCOUNTANTS' REPORT

County Commissioners
Saline County
Wilber, NE 68465

We have compiled the accompanying proposed budget information of the Saline County, Nebraska for the year ending June 30, 2013 included in the accompanying prescribed form, in accordance with attestation standards established by the American Institute of Certified Public Accountants.

A compilation of forecasted information is limited to presenting in the form of a forecast prescribed by the State of Nebraska Auditor of Public Accounts information that is the representation of management and does not include evaluation of the support for the assumptions underlying the forecast. We have not examined the forecast and, accordingly, do not express an opinion or any other form of assurance on the accompanying forecasted statements or assumptions. Furthermore, there will usually be differences between the forecasted and actual results, because events and circumstances frequently do not occur as expected, and those differences may be material. We have no responsibility to update this report for events and circumstances occurring after the date of this report.

We have also compiled the accompanying historical statements of cash receipts and cash disbursements of Saline County, Nebraska for the years ended June 2011 and 2012 included in the accompanying prescribed form. We have not audited or reviewed the accompanying historical statements and, accordingly, do not express an opinion or provide any assurance about whether the historical statements are in accordance with the form prescribed by the State of Nebraska Auditor of Public Accounts.

Management is responsible for the preparation and fair presentation of the historical financial statements included in the form prescribed by the State of Nebraska Auditor of Public Accounts and for designing, implementing, and maintaining internal control relevant to the preparation and fair presentation of the historical statements.

Our responsibility is to conduct the compilation in accordance with Statements on Standards for Accounting and Review Services issued by the America Institute of Certified Public Accountants. The objective of a compilation is to assist management in presenting financial information in the form of historical statements without undertaking to obtain or provide any assurance that there are no material modifications that should be made to the financial statements.

The statements and accompanying proposed budget information included in the accompanying prescribed form are presented in accordance with the requirements of the State of Nebraska Auditor of Public Accounts, and are not intended to be a presentation in accordance with accounting principles generally accepted in the United States of America.

This report is intended solely for the information and use of the State of Nebraska Auditor of Public Accounts and is not intended to be and should not be used by anyone other than this specified party.

Blobaum & Busboom, PC

Fairbury, Nebraska
August 30, 2012

Revised 12/11/12

SALINE COUNTY

SUMMARY OF ALL FUNDS

ok pass

	Actual 2010-2011 (Column 1)	Actual 2011-2012 (Column 2)	**Proposed** 2012-2013 (Column 3)	**Adopted** 2012-2013 (Column 4)
Disbursements and Transfers:				
Operating	8,380,674.27	8,657,958.83	10,180,966.00	10,160,153.00
Capital Outlay	1,277,369.33	2,177,995.22	7,988,075.00	7,968,075.00
Debt Service	719,707.50	728,205.00	1,459,333.00	1,459,333.00
Transfers Out *(Must agree to Transfers In Below)*	-	ok	3,852,976.00	3,869,280.00
Total Disbursements and Transfers	10,377,751.10	11,564,159.05	23,481,350.00	23,456,841.00
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	4,184,361.52	3,966,885.61	9,248,186.00	9,248,186.00
Intergovernmental Federal	150,041.88	274,666.30	348,991.00	348,991.00
Intergovernmental State	1,667,350.06	1,698,545.08	1,354,542.00	1,354,542.00
Intergovernmental Local	4,004,921.02	9,979,626.27	3,230,549.00	3,230,549.00
Personal and Real Property Taxes	4,337,962.23	4,892,622.02	5,855,777.00	5,855,777.00
Transfers In *(Must agree to Transfers Out Above)*		-	4,167,280.00	3,869,280.00
Total Resources Available	14,344,636.71	20,812,345.28	24,205,325.00	23,907,325.00
Balance Forward/Cash Reserve	3,966,885.61	9,248,186.23	723,975.00	450,484.00

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.

Note: Pass on transfers this year; however, called Brian and he will follow-up with clerk to be sure Auditors are helping adjust their records.

SALINE
Summary Listing
All Funds

	Actual 2010-2011	Actual 2011-2012	Proposed 2012-2013	Adopted 2012-2013
Disbursements and Transfers	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
Operating	8,365,318.56	8,657,958.83	10,180,966.00	10,160,153.00
Capital Outlay	1,277,034.33	2,177,995.22	7,988,075.00	7,968,075.00
Debt Service	719,707.50	728,205.00	1,459,333.00	1,459,333.00
Transfers Out	8,687.18	.00	3,852,976.00	3,869,280.00
Total Disbursements and Transfers	10,370,747.57	11,564,159.05	23,481,350.00	23,456,841.00
Balance, Receipts and Transfers	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
Net Fund Balance	4,184,361.52	3,966,885.61	9,248,186.00	9,248,186.00
Intergovernmental Federal	150,041.88	274,666.30	348,991.00	348,991.00
Intergovernmental State	1,667,350.06	1,698,545.08	1,354,542.00	1,354,542.00
Intergovernmental Local	4,004,921.02	9,975,035.28	3,230,549.00	3,230,549.00
Personal and Real Property Taxes	4,337,962.23	4,892,622.02	5,855,777.00	5,855,777.00
Transfers In	7,003.53-	4,590.99	4,167,280.00	3,869,280.00
Total Resources Available	14,337,633.18	20,812,345.28	24,205,325.00	23,907,325.00
Balance Forward/Cash Reserve	3,966,885.61	9,248,186.23	723,975.00	450,484.00

Pg 6 Audit FYE 6/30/11 Tranfers should = $2410,700

ok as it was not the Budget KB

See Revised

SALINE
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2013

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursments
Governmental:					
General Government	2,077,747.00	378,517.00			2,456,264.00
Public Safety-Law Enforcement	2,891,958.00	23,500.00			2,915,458.00
Public Safety-Other	298,635.00	126,800.00			425,435.00
Public Works-Highways & Roads	2,435,219.00	7,406,809.00		340,024.00	10,182,052.00
Public Works-Other	45,472.00	1,900.00			47,372.00
Public Health & Social Services	135,289.00	2,000.00			137,289.00
Culture and Recreation	33,608.00				33,608.00
Community Development					
Miscellaneous	2,242,225.00	28,549.00	1,459,333.00	3,529,256.00	7,259,363.00
Business-type Activities:					
Airport					
Nursing Home					
Hospital					
Historical Society					
Solid Waste					
Museum					
Other					
Total Disbursements & Transfers	**10,160,153.00**	**7,968,075.00**	**1,459,333.00**	**3,869,280.00**	**23,456,841.00**

NOTE: Total Disbursments must agree to Fund Summary Page

*** Operating should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.**
**** Other should include Judgments, Transfers, and Transfers of Surplus Fees.**

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	404,344.78	510,929.99	599,338.00	599,338.00	599,338.00
295-50	OTHER CERTIFIED TAX REFUNDS	.00	.00	.00	.00	.00
300-00	PROPERTY TAXES	3,939,864.93	4,492,888.69	4,750,103.00	5,443,869.00	5,443,869.00
304-00	MOTOR VEHICLE TAXES	368,899.98	378,046.57	360,000.00	360,000.00	360,000.00
	TAXES					
318-01	OCCUPATION TAX	1,400.00	1,100.00	.00	.00	.00
	TAXES TOTAL	1,400.00	1,100.00	.00	.00	.00
	LICENSES AND PERMITS					
321-01	TRAILER COURT - LICENSES	55.00	30.00	.00	.00	.00
324-02	TOBACCO LICENSE	.00	.00	.00	.00	.00
325-01	BUILDING PERMITS	1,100.00	1,650.00	.00	.00	.00
325-05	ZONING FEES	.00	.00	.00	.00	.00
327-01	AMUSEMENT LICENSE	.00	.00	.00	.00	.00
	LICENSES AND PERMITS TOTAL	1,155.00	1,680.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL					
330-32	CRIME AGAINST CHILDREN	.00	.00	.00	.00	.00
330-57	EDUC CONS IMPR	.00	.00	.00	.00	.00
339-01	FEDERAL GRANTS	26,955.14	177,801.12	.00	.00	.00
339-03	EM MGT/CIVIL DEF-HMLND SEC GRNT-EQU	.00	.00	.00	.00	.00
339-05	EMERG MGT/OPERATIONS-PLANNING GRANT	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	26,955.14	177,801.12	.00	.00	.00
	INTERGOVERNMENT STATE					
340-01	STATE GRANTS	12,466.00	12,446.00	12,446.00	12,446.00	12,446.00
340-02	STATE GRANT-NE CHILD & FAMILY	.00	.00	.00	.00	.00
341-40	PROPERTY TAX RELIEF	.00	.00	.00	.00	.00
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
342-03	CO. INDIRECT ADMINISTRAION COS	.00	.00	.00	.00	.00
342-07	DEPT HHS-COURTHOUSE/BLDG RENT	.00	.00	.00	.00	.00
344-01	HOMESTEAD COLLECTION	97,239.25	101,555.08	.00	.00	.00
345-01	GOVERNMENTAL ALLOCATION-CO/ST	40,255.31	.00	.00	.00	.00
345-02	INSURANCE TAX ALLOCATION	22,226.20	17,539.96	17,000.00	17,000.00	17,000.00
345-03	AIRLINE TAX	12,221.47	10,419.39	10,000.00	10,000.00	10,000.00
345-05	PROPERTY TAX RELIEF	167,019.43	191,518.02	.00	.00	.00
346-01	M.V. PRORATE TAX ALLOCATION	17,117.51	15,152.55	15,000.00	15,000.00	15,000.00

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
346-02	CARLINE DISTRIBUTION	6,743.56	5,045.17	5,000.00	5,000.00	5,000.00
347-11	SURVEY FEES-RECEIVED FROM STATE	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	375,288.73	353,676.17	59,446.00	59,446.00	59,446.00
	OTHER INTERGOVERNMENTAL REVENUE					
350-01	INTERGOVERNMENTAL GRANTS	.00	.00	.00	.00	.00
351-01	INTERLOCAL GOVERNMENT PAYMENTS	.00	.00	.00	.00	.00
353-01	IN LIEU OF TAX - 1957 & PRIOR	251.33	251.33	.00	.00	.00
353-02	IN LIEU OF TAX - 5% GROSS	3,435.62	3,866.93	2,900.00	2,900.00	2,900.00
353-03	IN LIEU OF TAXES-HOUSING AUTHO	.00	.00	.00	.00	.00
353-05	IN LIEU OF TAXES-GAME & PARKS COMM	.00	.00	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	3,686.95	4,118.26	2,900.00	2,900.00	2,900.00
	COUNTY TREASURER					
360-01	DRIVERS LICENSE FEES	6,106.75	5,756.50	5,700.00	5,700.00	5,700.00
360-02	MOTOR VEHICLE REG FEES	40,972.50	41,462.50	40,300.00	40,300.00	40,300.00
360-04	REDEMPT. FEES	198.00	200.00	.00	.00	.00
360-05	DISTRESS WARRANTS	138.00	122.00	.00	.00	.00
360-06	TAX SALE FEES	1,200.00	1,000.00	.00	.00	.00
360-07	ADVERTISING FEES	2,440.00	2,360.00	2,000.00	2,000.00	2,000.00
360-09	FILING FEE-POLITICAL CANDIDATES	.00	999.92	.00	.00	.00
360-10	SNOWMOBILE REG FEE	.00	.25	.00	.00	.00
360-11	BOAT REG FEES	1,048.00	1,004.00	800.00	800.00	800.00
361-01	HOMESTEAD EXEMPTION COMMISSION	5,931.25	5,832.75	5,000.00	5,000.00	5,000.00
361-02	TAX CREDIT COMMISSION	9,138.46	9,623.05	9,000.00	9,000.00	9,000.00
361-03	SALES TAX CO-SHARE	901.36	902.06	900.00	900.00	900.00
361-07	BOAT SALES TAX COM	392.29	303.54	.00	.00	.00
361-08	MOTOR VEHICLE FEE COMMISSION	1,608.73	1,633.62	1,500.00	1,500.00	1,500.00
363-01	COMMISSIONS	175,347.84	186,823.49	166,000.00	166,000.00	166,000.00
363-02	SPEC ASSMT TAX COMM-CITIES & V	1,944.99	1,376.24	1,200.00	1,200.00	1,200.00
363-07	NEW MOTOR VEHICLE TAX COMMISSION	13,282.81	13,454.21	13,000.00	13,000.00	13,000.00
365-01	MISC. FEES & COMM.	25.00	75.00	.00	.00	.00
366-01	SPECIAL USE PERMITS	.00	.00	.00	.00	.00
	COUNTY TREASURER TOTAL	260,675.98	272,929.13	245,400.00	245,400.00	245,400.00
	COUNTY CLERK FEES					
370-01	AUTO TITLE FEES	19,367.50	19,487.00	19,000.00	19,000.00	19,000.00
371-01	FILING & RECORDING FEES	47,627.37	47,860.85	47,000.00	51,000.00	51,000.00
371-02	DOC. STAMPS COUNTY SHARE	18,047.19	23,083.69	18,000.00	18,000.00	18,000.00
371-03	MISCELLEANOUS FEES-COUNTY CLERK	252.60	280.00	.00	.00	.00
371-04	AD FEES	.00	.00	.00	.00	.00
371-25	SPECIAL FEES	.00	.00	.00	.00	.00
	COUNTY CLERK FEES TOTAL	85,294.66	90,711.54	84,000.00	88,000.00	88,000.00
	CLERK OF THE DISTRICT COURT					
380-01	FILING FEES-DISTRICT COURT	7,648.00	7,730.09	7,000.00	7,000.00	7,000.00

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
380-03	COURT COSTS REFUNDS-DISTRICT C	5,025.75	4,440.92	4,000.00	4,000.00	4,000.00
380-05	CLERK OF DIST CT-MISC FEES/REVENUE	.00	4.98	.00	.00	.00
381-01	BAIL-BOND COSTS 10%	800.00	1,800.00	800.00	800.00	800.00
382-01	DEPT SOC SERV TITLE (IV-D)	28,181.87	29,344.10	28,000.00	28,000.00	28,000.00
383-00	PASSPORT FEES	6,125.00	8,025.00	6,000.00	6,000.00	6,000.00
	CLERK OF THE DISTRICT COURT TOTAL	47,780.62	51,345.09	45,800.00	45,800.00	45,800.00
	COUNTY COURT SYSTEM					
390-01	COUNTY COURT COSTS REFUNDS	16,552.78	18,736.38	16,000.00	16,000.00	16,000.00
390-02	DISTRICT COURT COSTS	.00	.00	.00	.00	.00
391-01	LAB COSTS REFUND	.00	.00	.00	.00	.00
391-02	WORK RELEASE PROGRAM	.00	.00	.00	.00	.00
	COUNTY COURT SYSTEM TOTAL	16,552.78	18,736.38	16,000.00	16,000.00	16,000.00
	ELECTION COMMISSIONER					
393-01	VOTER REGISTRATION	.00	.00	.00	.00	.00
393-02	ELECTION COSTS RECOVERED	16,632.71	.00	2,000.00	2,000.00	2,000.00
393-03	ELECTION COSTS RECOVERED - OTHERS	.00	.00	.00	.00	.00
393-04	MISCELLANEOUS FEES	.00	.00	.00	.00	.00
	ELECTION COMMISSIONER TOTAL	16,632.71	.00	2,000.00	2,000.00	2,000.00
	COUNTY SHERRIFF					
395-01	COUNTY SHERIFF-SERVICE FEES	23,356.50	23,261.50	23,000.00	23,000.00	23,000.00
395-02	COUNTY SHERIFF-MILEAGE & COST	20,581.71	25,587.57	20,000.00	20,000.00	20,000.00
395-03	LAW ENFORCEMENT SERVICES	39,157.50	33,823.60	33,000.00	33,000.00	33,000.00
395-05	REB FEDERAL/COUNTY/CITY PRISONERS	1,605,266.46	1,196,930.05	1,530,000.00	1,530,000.00	1,530,000.00
395-07	REIMBURSEMENTS-OTHER	644.60	533.00	.00	.00	.00
395-10	VEHICLE INSPECTION ACCOUNT	6,370.00	5,380.00	5,000.00	5,000.00	5,000.00
395-13	HANDGUN APPLICATION FEE	565.00	590.00	400.00	400.00	400.00
395-15	MISCELLANEOUS REVENUE	2.00	19.00	.00	.00	.00
395-17	HOUSE ARREST	750.00	715.00	500.00	500.00	500.00
395-18	JAIL WORK RELEASE	2,460.00	4,640.00	1,700.00	1,700.00	1,700.00
395-19	FEDERAL (SCAP) PRISONERS	.00	.00	.00	.00	.00
	COUNTY SHERRIFF TOTAL	1,699,153.77	1,291,479.72	1,613,600.00	1,613,600.00	1,613,600.00
	COUNTY ATTORNEY					
396-01	CO. ATTY FEES--CHECK COLLECTIO	1,270.00	1,350.00	1,200.00	1,200.00	1,200.00
396-03	FEDERAL CO ATTY REIMB COST	85,540.10	72,508.56	70,000.00	70,000.00	70,000.00
396-04	CO ATTY-MISC. COSTS AND REFUNDS	.00	.00	.00	.00	.00
396-08	PRETRIAL DIVERSION	.00	.00	.00	.00	.00
396-50	FED. SUPPORT SOC. SERV.-CHILD	289.94	144.06	100.00	100.00	100.00
	COUNTY ATTORNEY TOTAL	87,100.04	74,002.62	71,300.00	71,300.00	71,300.00

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	OTHER FEES AND MISC. REVENUE					
398-03	RECYCLING FEES	2,133.59	1,967.38	.00	.00	.00
403-01	EPC PAYMENT	1,401.04	.00	.00	.00	.00
403-05	AUTOPSY COST - RECOVERIES	.00	.00	.00	.00	.00
406-01	VENDING MACHINES	.00	35.82	.00	.00	.00
408-01	CIVIL DEFENSE FEES	.00	.00	.00	.00	.00
409-01	SALE OF MAPS & PUBLICATIONS	15.00	.00	.00	.00	.00
410-01	SURVEYOR SERVICES	.00	.00	.00	.00	.00
420-10	PATRONAGE DIVIDEND	251.35	337.42	.00	.00	.00
420-30	COST REIMBURSEMENT	.00	.00	.00	.00	.00
450-02	PHOTO COPY	151.00	158.50	.00	.00	.00
450-03	POSTAGE	3,328.70	3,206.50	.00	.00	.00
450-04	TELEPHONE/COMMUNICATION SERVICES	1.73	2.82	.00	.00	.00
450-07	FAX	334.00	341.50	.00	.00	.00
470-01	OVERLOAD FINES-25%-COUNTY SHAR	2,463.75	2,237.50	2,000.00	2,000.00	2,000.00
472-01	COUNTY COURT BOND FORFEITURES	.00	.00	.00	.00	.00
473-01	UNCLAIMED COURT WITNESS FEES	.00	.00	.00	.00	.00
474-07	DRUG TESTING FEE	24.00	48.00	.00	.00	.00
500-01	LEASE & RENTAL PROPERTY REVENUE	.00	.00	.00	.00	.00
510-01	INTEREST ON INVESTMENTS	61,338.31	38,273.66	35,000.00	35,000.00	35,000.00
510-03	INT ON INVEST- CLK DIST COURT	.00	.00	.00	.00	.00
510-04	INTEREST IMPREST ACCOUNT	348.56	322.93	300.00	300.00	300.00
530-01	SALE SURPLUS PROPERTY-FIXED EQ	.00	.00	.00	.00	.00
530-02	SALE OF PROPERTY-LAND AND BUILDINGS	.00	.00	.00	.00	.00
530-03	SALE OF SURPLUS PROPERTY-MISC.	2,116.92	90.03	.00	.00	.00
530-04	SALE OF SUPPLIES	.00	2.00	.00	.00	.00
530-05	SALE OF MATERIALS	.00	144.00	.00	.00	.00
531-01	JUDGMENTS & SETTLEMENTS	.00	.00	.00	.00	.00
531-02	INSURANCE SETTLEMENTS	250.00	364.88	.00	1,700.00	1,700.00
531-03	INSURANCE DIVIDEND REFUND	14,299.12	16,661.44	500.00	500.00	500.00
531-05	WORK COMP. INSURANCE REFUND	.00	.00	.00	.00	.00
531-06	WORK COMP-SR. SERVICES REIMBURSEMNT	.00	.00	.00	.00	.00
531-07	WORK COMP REIMBURSEMENT	.00	.00	.00	.00	.00
532-01	REFUND OF PRIOR YEAR EXPENDITURES	3,140.17	3,185.21	.00	.00	.00
532-03	REFUNDS-MISC	520.00	366.95	.00	.00	.00
532-04	CANCELLATION-OUTSTANDING CHECKS	.00	.00	.00	.00	.00
532-06	REVENUE ADJUSTMENT	163,809.79-	170,159.70	.00	.00	.00
532-07	MISDIRECTED FUNDS	.00	.00	.00	.00	.00
532-10	RETURN OF OVERPAYMENTS	535.65	165.00	.00	.00	.00
532-50	FEE FOR SERVICE	.00	.00	.00	.00	.00
533-01	MISC. COLLECTIONS	29.15	4,391.74	.00	.00	.00
533-03	CLERICAL ERROR ADJUSTMENT	.00	.00	.00	.00	.00
534-02	MISCELLANEOUS REIMBURSEMENTS	700.00	.00	.00	.00	.00
535-01	INS.-REIMB. BY FORMER EMPLOYEE	.00	.00	.00	.00	.00
535-02	HEALTH INS. REIMB.	.00	.00	.00	.00	.00
536-01	RETIREMENT-REFUND CO SHARE MATCHING	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	40,195.20	74,340.43	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	30,232.55-	316,803.41	37,800.00	39,500.00	39,500.00

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	COUNTY HOSPITAL					
575-95	VENDING MACHINE COMMISSION	.00	.00	.00	.00	.00
	COUNTY HOSPITAL TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-01	LOCAL MATCHING FUNDS	.00	.00	.00	.00	.00
590-02	TRANSFERS - INTER-FUND	1,001,886.29-	1,212,521.19-	2,041,000.00	938,000.00	938,000.00
590-04	TRANSFERS - CLOSED FUNDS	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	1,001,886.29-	1,212,521.19-	2,041,000.00	938,000.00	938,000.00
	TOTAL REVENUE AVAILABLE	6,302,667.23	6,823,727.50	9,928,687.00	9,525,153.00	9,525,153.00
	LESS EXPENDITURES	5,791,737.24	6,224,389.90			
	BALANCE FORWARD	510,929.99	599,337.60			

(1)	Property Tax			5,443,869
(2)	Delinquent Tax Allowance			94,393
(3)	Total Property Tax Requirement to Levy Summary Schedule			5,538,262

SALINE
Expense Summary Listing
(0100) GENERAL
FROM 00100-000 TO 00100-999

		Actual Expense 2010-2011	Actual Expense 2011-2012	Estimated Expense Ensuing Year 2012-2013 Official Estimation	Board Proposed	Adopted
601	BOARD	127,260.58	139,196.04	140,095.00	140,095.00	140,095.00
602	CLERK	164,244.00	181,040.53	183,825.00	183,825.00	183,825.00
603	TREASURER	223,665.27	243,584.93	265,498.00	260,498.00	260,498.00
605	ASSESSOR	214,401.27	228,069.33	240,849.00	237,849.00	237,849.00
606	SUPERINTENDENT	.00	.00	.00	.00	.00
607	ELECTION	33,418.94	28,256.81	39,600.00	39,600.00	39,600.00
608	PLANNING-ZONING COMMISSION	13,200.81	11,590.14	19,500.00	16,250.00	16,250.00
610	DATA PROCESSING	23,181.00	22,925.40	27,000.00	27,000.00	27,000.00
621	CLERK OF DIST. COURT	82,213.05	92,759.81	95,780.00	93,280.00	93,280.00
622	COUNTY COURT SYSTEM-JUDGE	13,867.22	19,168.08	21,000.00	21,000.00	21,000.00
631	CLERK OF DIST. COURT CHILD SUP	42,328.40	49,286.99	364,534.00	364,534.00	364,534.00
641	BUILDING & GROUNDS (COURT HOUS	154,155.13	142,839.15	162,200.00	162,200.00	162,200.00
645	EXTENSION OFFICE	125,822.51	133,917.24	143,689.00	142,639.00	142,639.00
651	SHERIFF	549,839.11	571,927.40	594,388.00	594,388.00	594,388.00
652	ATTORNEY	173,656.36	178,444.47	195,686.00	195,686.00	195,686.00
662	ATTORNEY-CHILD SUPPORT	105,682.36	116,767.26	146,796.00	125,475.00	125,475.00
671	JAIL	1,308,151.79	1,461,108.41	1,612,018.00	1,579,018.00	1,579,018.00
690	911 EMERGENCY SERVICES	186,608.04	195,105.76	225,435.00	245,435.00	225,435.00
693	EMERGENCY MANAGEMENT (CIVIL DE	42,343.57	46,675.46	50,250.00	47,500.00	47,500.00
701	HIGHWAY SUPERINTENDENT	115,833.10	122,240.29	127,285.00	126,035.00	126,035.00
702	SURVEYOR	26,105.87	28,556.88	30,184.00	30,184.00	30,184.00
733	WEED CONTROL	45,336.72	54,659.01	49,372.00	47,372.00	47,372.00
803	VETERANS SERVICE	33,361.80	36,341.70	37,848.00	37,848.00	37,848.00
970	MISCELLANEOUS & MISC. COURTS	1,987,060.34	2,119,928.81	2,223,378.00	4,641,562.00	4,657,053.00
	TOTAL EXPENDITURES	5,791,737.24	6,224,389.90	6,996,210.00	9,359,273.00	9,354,764.00
	NECESSARY CASH RESERVE	.00	.00	170,389.00	170,389.00	170,389.00
	TOTAL REQUIREMENTS	5,791,737.24	6,224,389.90	7,166,599.00	9,529,662.00	9,525,153.00

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
601-00	**BOARD**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	116,912.09	128,689.07	127,495.00	127,495.00	127,495.00
1-0803	DENTAL INSURANCE	.00	.00	.00	.00	.00
1-0804	LIFE INSURANCE	.00	.00	.00	.00	.00
1-0805	LONG TERM DISABILITY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	116,912.09	128,689.07	127,495.00	127,495.00	127,495.00
	OPERATING EXPENSES					
2-0200	TELEPHONE	.00	.00	.00	.00	.00
2-0800	OFFICIAL BONDS	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	1,649.63	1,822.56	2,300.00	2,300.00	2,300.00
2-1704	MILEAGE ALLOWANCE	6,873.43	7,391.64	7,500.00	7,500.00	7,500.00
2-1801	DUES, SUB, REG, & TRAINING	1,250.00	1,060.00	1,500.00	1,500.00	1,500.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	9,773.06	10,274.20	11,300.00	11,300.00	11,300.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	104.99	232.77	200.00	200.00	200.00
	SUPPLIES AND MATERIALS TOTAL	104.99	232.77	200.00	200.00	200.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	.00	.00	900.00	900.00	900.00
5-0700	FURNITURE	470.44	.00	200.00	200.00	200.00
	CAPITAL OUTLAY TOTAL	470.44	.00	1,100.00	1,100.00	1,100.00
	TOTAL EXPENDITURES	127,260.58	139,196.04	140,095.00	140,095.00	140,095.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
602-00	**CLERK**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	46,580.29	51,060.25	50,597.00	50,597.00	50,597.00
1-0200	DEPUTY'S SALARY	35,809.85	40,848.05	40,478.00	40,478.00	40,478.00
1-0202	DEPUTY'S SALARY-OTHER	.00	.00	.00	.00	.00
1-0305	CLERICAL SALARY	57,711.70	61,677.30	62,500.00	62,500.00	62,500.00
1-0405	CLERICAL P/T SALARY	8,591.63	7,967.23	9,000.00	9,000.00	9,000.00
1-0805	LONG TERM DISABILITY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	148,693.47	161,552.83	162,575.00	162,575.00	162,575.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	6,176.69	5,301.64	7,000.00	7,000.00	7,000.00
2-0800	OFFICIAL BONDS	.00	.00	.00	.00	.00
2-1100	DATA PROCESSSING COSTS	.00	36.00	50.00	50.00	50.00
2-1101	COMPUTER EXPENSE	384.00	396.00	500.00	500.00	500.00
2-1102	COMPUTER CONSULTANT	685.46	688.39	750.00	750.00	750.00
2-1200	OFFICE EQUIPMENT REPAIR	22.00	131.73	200.00	200.00	200.00
2-1700	TRAVEL EXPENSES	434.82	841.38	650.00	650.00	650.00
2-1704	MILEAGE ALLOWANCE	468.25	631.25	750.00	750.00	750.00
2-1801	DUES, SUB, REG, & TRAINING	499.04	482.00	700.00	700.00	700.00
2-2000	PRINTING & PUBLISHING	47.51	142.56	100.00	100.00	100.00
2-2002	BOOK BINDING	.00	1,692.29	1,500.00	1,500.00	1,500.00
2-7000	MICROFILMING/PHOTOSTAT	.00	900.00	100.00	100.00	100.00
2-9900	MISCELLANEOUS	5.31	5.00	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	8,723.08	11,248.24	12,800.00	12,800.00	12,800.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	3,485.61	4,007.67	4,750.00	4,750.00	4,750.00
3-0128	DATA PROCESSING SUPPLIES	.00	.00	250.00	250.00	250.00
3-0400	MISCELLANEOUS SUPPLIES F & H	2,222.30	1,323.85	1,800.00	1,800.00	1,800.00
	SUPPLIES AND MATERIALS TOTAL	5,707.91	5,331.52	6,800.00	6,800.00	6,800.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	1,119.54	2,873.06	1,500.00	1,500.00	1,500.00
5-0700	FURNITURE	.00	34.88	150.00	150.00	150.00
	CAPITAL OUTLAY TOTAL	1,119.54	2,907.94	1,650.00	1,650.00	1,650.00
	TOTAL EXPENDITURES	164,244.00	181,040.53	183,825.00	183,825.00	183,825.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
603-00	**TREASURER**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	46,580.29	51,060.25	50,597.00	50,597.00	50,597.00
1-0200	DEPUTY'S SALARY	35,809.85	40,848.05	40,478.00	40,478.00	40,478.00
1-0202	DEPUTY'S SALARY-OTHER	.00	.00	.00	.00	.00
1-0305	CLERICAL SALARY	112,924.00	122,547.88	121,760.00	121,760.00	121,760.00
1-0405	CLERICAL P/T SALARY	.00	.00	21,988.00	16,988.00	16,988.00
	PERSONAL SERVICES TOTAL	195,314.14	214,456.18	234,823.00	229,823.00	229,823.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	16,709.91	16,751.04	16,000.00	16,000.00	16,000.00
2-0800	OFFICIAL BONDS	.00	.00	.00	.00	.00
2-1100	DATA PROCESSING COSTS (TAXES ON LIN	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	176.23	868.13	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	622.77	625.16	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	537.64	769.57	775.00	775.00	775.00
2-1801	DUES, SUB, REG, & TRAINING	748.01	741.57	800.00	800.00	800.00
2-2000	PRINTING AND PUBLISHING	1,610.10	1,839.99	2,500.00	2,500.00	2,500.00
2-9900	MISCELLANEOUS	169.43	18.62	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	20,574.09	21,614.08	21,775.00	21,775.00	21,775.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	7,632.04	6,149.99	6,900.00	6,900.00	6,900.00
	SUPPLIES AND MATERIALS TOTAL	7,632.04	6,149.99	6,900.00	6,900.00	6,900.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	145.00	1,364.68	1,500.00	1,500.00	1,500.00
5-0700	FURNITURE	.00	.00	500.00	500.00	500.00
	CAPITAL OUTLAY TOTAL	145.00	1,364.68	2,000.00	2,000.00	2,000.00
	TOTAL EXPENDITURES	223,665.27	243,584.93	265,498.00	260,498.00	260,498.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
605-00	**ASSESSOR**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	46,580.29	51,060.25	50,593.00	50,593.00	50,593.00
1-0200	DEPUTY'S SALARY	35,809.85	40,848.05	40,476.00	40,476.00	40,476.00
1-0201	CHIEF DEPUTY'S SALARY	.00	.00	.00	.00	.00
1-0305	CLERICAL SALARY	50,716.56	34,846.65	58,239.00	58,239.00	58,239.00
1-0405	CLERICAL P/T SALARY	.00	13,484.70	.00	.00	.00
1-0422	APPRAISAL STAFF	46,001.60	49,029.60	48,641.00	48,641.00	48,641.00
	PERSONAL SERVICES TOTAL	179,108.30	189,269.25	197,949.00	197,949.00	197,949.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	7,369.73	714.04	6,000.00	4,000.00	4,000.00
2-0800	OFFICIAL BONDS	.00	.00	.00	.00	.00
2-1100	DATA PROCESSING COSTS	14,606.66	15,945.48	18,900.00	18,900.00	18,900.00
2-1200	OFFICE EQUIPMENT REPAIR	22.00	114.50	1,500.00	1,000.00	1,000.00
2-1700	TRAVEL EXPENSES	2,267.47	1,304.92	2,000.00	2,000.00	2,000.00
2-1704	MILEAGE ALLOWANCE	965.07	1,477.69	1,500.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	2,731.69	2,386.15	2,500.00	2,500.00	2,500.00
2-2000	PRINTING & PUBLISHING	1,192.99	368.84	1,000.00	1,000.00	1,000.00
2-2510	APPRAISER'S FEES	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	3.50	496.49	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	29,159.11	22,808.11	33,900.00	30,900.00	30,900.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	3,710.58	4,065.63	4,000.00	4,000.00	4,000.00
	SUPPLIES AND MATERIALS TOTAL	3,710.58	4,065.63	4,000.00	4,000.00	4,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	2,194.33	11,926.34	4,500.00	4,500.00	4,500.00
5-0700	FURNITURE	228.95	.00	500.00	500.00	500.00
	CAPITAL OUTLAY TOTAL	2,423.28	11,926.34	5,000.00	5,000.00	5,000.00
	TOTAL EXPENDITURES	214,401.27	228,069.33	240,849.00	237,849.00	237,849.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ ASSESSOR _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
607-00	**ELECTION**					
	PERSONAL SERVICES					
1-0309	ELECTIONS SALARY	7,068.96	7,053.80	7,800.00	7,800.00	7,800.00
1-0405	CLERICAL P/T SALARY	6,517.75	8,355.68	9,000.00	9,000.00	9,000.00
	PERSONAL SERVICES TOTAL	13,586.71	15,409.48	16,800.00	16,800.00	16,800.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	409.06	506.20	1,000.00	1,000.00	1,000.00
2-1100	DATA PROCESSING COSTS	.00	873.76	1,000.00	1,000.00	1,000.00
2-1102	COMPUTER CONSULTANT	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	17.89	319.66	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	888.00	1,180.46	1,200.00	1,200.00	1,200.00
2-1801	DUES, SUBSCRIPTIONS, REGULATIONS	100.00	70.00	250.00	250.00	250.00
2-2000	PRINTING AND PUBLISHING	2,351.64	930.57	2,500.00	2,500.00	2,500.00
2-2201	FORM (BALLOT) PRINTING	4,869.69	6,796.26	5,000.00	5,000.00	5,000.00
2-2250	ELECTION PREP. OF POLLS-SERVICE	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	100.00	100.00	100.00
	OPERATING EXPENSES TOTAL	8,636.28	10,676.91	11,550.00	11,550.00	11,550.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	502.13	381.19	600.00	600.00	600.00
3-0113	VOTING SUPPLIES	.00	.00	2,500.00	2,500.00	2,500.00
3-0128	DATA PROCESSING SUPPLIES	9,893.82	.00	5,000.00	5,000.00	5,000.00
	SUPPLIES AND MATERIALS TOTAL	10,395.95	381.19	8,100.00	8,100.00	8,100.00
	EQUIPMENT RENTAL					
4-0502	VOTING POLLS-RENTAL	550.00	550.00	550.00	550.00	550.00
	EQUIPMENT RENTAL TOTAL	550.00	550.00	550.00	550.00	550.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	250.00	1,112.23	2,500.00	2,500.00	2,500.00
5-0700	FURNITURE	.00	.00	.00	.00	.00
5-0900	ELECTION EQUIPMENT	.00	127.00	100.00	100.00	100.00
	CAPITAL OUTLAY TOTAL	250.00	1,239.23	2,600.00	2,600.00	2,600.00
	TOTAL EXPENDITURES	33,418.94	28,256.81	39,600.00	39,600.00	39,600.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
608-00	**PLANNING-ZONING COMMISSION**					
	PERSONAL SERVICES					
1-0401	ADMINISTRATIVE P/T SALARY	10,493.97	7,444.51	10,000.00	10,000.00	10,000.00
1-0405	CLERICAL P/T SALARY	.00	.00	.00	.00	.00
1-0424	ZONING & BUILDING P/T SALARY	1,110.00	870.00	1,600.00	1,600.00	1,600.00
	PERSONAL SERVICES TOTAL	11,603.97	8,314.51	11,600.00	11,600.00	11,600.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	51.35	27.20	300.00	300.00	300.00
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	300.00	300.00	300.00
2-1704	MILEAGE ALLOWANCE	1,507.77	2,925.72	2,000.00	2,000.00	2,000.00
2-1801	DUES, REG, SUBS	.00	30.00	100.00	100.00	100.00
2-2000	PRINTING AND PUBLISHING	13.74	109.45	100.00	100.00	100.00
2-2500	CONSULTING SERVICES	.00	.00	4,750.00	1,500.00	1,500.00
2-9900	MISCELLANEOUS	.00	7.59	150.00	150.00	150.00
	OPERATING EXPENSES TOTAL	1,572.86	3,099.96	7,700.00	4,450.00	4,450.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES- OFFICE	23.98	114.12	100.00	100.00	100.00
3-0209	MACHINE & EQUIPMENT FUEL	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	23.98	114.12	100.00	100.00	100.00
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQUIPMENT	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	61.55	100.00	100.00	100.00
	CAPITAL OUTLAY TOTAL	.00	61.55	100.00	100.00	100.00
	TOTAL EXPENDITURES	13,200.81	11,590.14	19,500.00	16,250.00	16,250.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ PLANNING-ZONING COMMISSION
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
610-00	**DATA PROCESSING**					
	OPERATING EXPENSES					
2-1100	DATA PROCESSING COSTS(IE TRAINING)	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS					
3-0128	SUPPLIES-DATA PROCESSING	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL					
4-0201	DATA PROCESSING-RENTAL	23,181.00	22,925.40	27,000.00	27,000.00	27,000.00
	EQUIPMENT RENTAL TOTAL	23,181.00	22,925.40	27,000.00	27,000.00	27,000.00
	CAPITAL OUTLAY					
5-0315	DATA PROCESSING EQUIPMENT	.00	.00	.00	.00	.00
5-1309	DATA PROCESSING SOFTWARE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	23,181.00	22,925.40	27,000.00	27,000.00	27,000.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ DATA PROCESSING _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
621-00	**CLERK OF DIST. COURT**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	46,580.29	51,060.25	50,597.00	50,597.00	50,597.00
1-0200	DEPUTY'S SALARY	28,648.00	30,848.05	32,383.00	32,383.00	32,383.00
1-0202	DEPUTY'S SALARY	.00	.00	.00	.00	.00
1-0305	CLERICAL SALARY	.00	.00	.00	.00	.00
1-0405	CLERICAL P/T SALARY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	75,228.29	81,908.30	82,980.00	82,980.00	82,980.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	2,757.50	2,400.00	2,400.00	2,400.00	2,400.00
2-0204	REVOLVING FUND	.00	.00	.00	.00	.00
2-0800	OFFICIAL'S SURETY BOND	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	324.89	402.90	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	451.17	562.79	600.00	600.00	600.00
2-1704	MILEAGE ALLOWANCE	356.45	274.86	400.00	400.00	400.00
2-1801	DUES, SUB, REG, & TRAINING	338.60	360.51	400.00	400.00	400.00
	OPERATING EXPENSES TOTAL	4,228.61	4,001.06	4,300.00	4,300.00	4,300.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	2,756.15	1,672.22	3,000.00	3,000.00	3,000.00
	SUPPLIES AND MATERIALS TOTAL	2,756.15	1,672.22	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	.00	5,062.23	5,000.00	2,500.00	2,500.00
5-0700	FURNITURE	.00	116.00	500.00	500.00	500.00
	CAPITAL OUTLAY TOTAL	.00	5,178.23	5,500.00	3,000.00	3,000.00
	TOTAL EXPENDITURES	82,213.05	92,759.81	95,780.00	93,280.00	93,280.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ CLERK OF DIST. COURT _____
Office, Activity or Function Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
622-00	**COUNTY COURT SYSTEM-JUDGE**					
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	2,007.93	2,563.02	3,000.00	3,000.00	3,000.00
2-1200	OFFICE EQUIPMENT REPAIR	1,138.31	1,331.63	1,500.00	1,500.00	1,500.00
2-1801	DUES, SUB, REG, & TRAINING	119.95	7.50	100.00	100.00	100.00
2-2000	PRINTING AND PUBLISHING	163.80	.00	.00	.00	.00
2-7000	MICROFILMING/PHOTOSTAT	450.00	450.00	800.00	800.00	800.00
2-9900	MISCELLANEOUS	.00	144.42	300.00	300.00	300.00
	OPERATING EXPENSES TOTAL	3,879.99	4,496.57	5,700.00	5,700.00	5,700.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	4,920.50	6,374.45	7,000.00	7,000.00	7,000.00
3-0118	STATIONARY/ENVELOPES	.00	.00	100.00	100.00	100.00
	SUPPLIES AND MATERIALS TOTAL	4,920.50	6,374.45	7,100.00	7,100.00	7,100.00
	EQUIPMENT RENTAL					
4-0200	EQUIPMENT RENTAL - OFFICE	4,651.52	4,197.00	4,500.00	4,500.00	4,500.00
	EQUIPMENT RENTAL TOTAL	4,651.52	4,197.00	4,500.00	4,500.00	4,500.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	415.21	1,582.76	1,500.00	1,500.00	1,500.00
5-0700	FURNITURE	.00	2,517.30	2,200.00	2,200.00	2,200.00
	CAPITAL OUTLAY TOTAL	415.21	4,100.06	3,700.00	3,700.00	3,700.00
	TOTAL EXPENDITURES	13,867.22	19,168.08	21,000.00	21,000.00	21,000.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ COUNTY COURT SYSTEM-JUDGE
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
631-00	**CLERK OF DIST. COURT CHILD SUPPORT**					
	PERSONAL SERVICES					
1-0200	DEPUTY'S SALARY	7,161.85	10,000.00	10,000.00	10,000.00	10,000.00
1-0202	OTHER DEPUTIES SALARIES	.00	.00	.00	.00	.00
1-0305	CLERICAL-REGULAR TIME SALARIES	28,119.21	30,228.04	35,000.00	35,000.00	35,000.00
1-0405	CLERICAL P/T SALARY	.00	.00	15,000.00	15,000.00	15,000.00
	PERSONAL SERVICES TOTAL	35,281.06	40,228.04	60,000.00	60,000.00	60,000.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	.00	1,445.85	2,700.00	2,700.00	2,700.00
2-1100	DATA PROCESSING COSTS	2,621.91	2,098.10	3,500.00	3,500.00	3,500.00
2-1700	TRAVEL EXPENSES	.00	.00	300.00	300.00	300.00
2-1704	MILEAGE ALLOWANCE	.00	.00	600.00	600.00	600.00
2-1801	DUES, SUB, REG, & TRAINING	.00	.00	600.00	600.00	600.00
2-2909	CHILD SUPPORT SURVEY	3,410.12	1,525.00	5,000.00	5,000.00	5,000.00
2-4200	CONTINGENT EXPENSE	.00	.00	279,334.00	279,334.00	279,334.00
2-6202	BAD CHECK REIMBURSEMENT	.00	.00	3,500.00	3,500.00	3,500.00
	OPERATING EXPENSES TOTAL	6,032.03	5,068.95	295,534.00	295,534.00	295,534.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	.00	.00	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	1,015.31	3,990.00	5,800.00	5,800.00	5,800.00
5-0700	FURNITURE	.00	.00	1,200.00	1,200.00	1,200.00
	CAPITAL OUTLAY TOTAL	1,015.31	3,990.00	7,000.00	7,000.00	7,000.00
	TOTAL EXPENDITURES	42,328.40	49,286.99	364,534.00	364,534.00	364,534.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ CLERK OF DIST. COURT CHILD SUPPORT
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
641-00	**BUILDING & GROUNDS (COURT HOUSE)**					
	PERSONAL SERVICES					
1-0303	MAINTENANCE SALARY	60,470.45	60,894.38	55,000.00	55,000.00	55,000.00
1-0406	CUSTODIAL P/T SALARY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	60,470.45	60,894.38	55,000.00	55,000.00	55,000.00
	OPERATING EXPENSES					
2-0200	TELEPHONE SERVICE	38,864.43	30,634.34	40,000.00	40,000.00	40,000.00
2-0501	LIGHT	23,962.25	25,952.24	27,000.00	27,000.00	27,000.00
2-0502	WATER	1,884.58	1,724.03	2,000.00	2,000.00	2,000.00
2-0503	HEATING/FUELS	16,443.87	6,707.32	15,000.00	15,000.00	15,000.00
2-0505	GARBAGE	2,403.92	2,169.33	2,500.00	2,500.00	2,500.00
2-1300	BUILDING REPAIR	758.03	1,205.98	2,500.00	2,500.00	2,500.00
2-1600	OTHER EQUIPMENT REPAIR	298.62	1,042.15	1,500.00	1,500.00	1,500.00
2-1610	LAWN EQUIPMENT REPAIR	216.71	125.32	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	384.77	320.68	500.00	500.00	500.00
2-4100	LAWN CARE	414.64	1,656.96	2,000.00	2,000.00	2,000.00
2-9900	MISCELLANEOUS	800.32	871.65	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	86,432.14	72,410.00	95,700.00	95,700.00	95,700.00
	SUPPLIES AND MATERIALS					
3-0103	JANITORIAL SUPPLIES	2,272.53	1,625.09	3,000.00	3,000.00	3,000.00
3-0119	BUILDING SUPPLIES	3,678.04	4,373.69	5,000.00	5,000.00	5,000.00
3-0209	FUEL	214.34	165.13	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	6,164.91	6,163.91	9,000.00	9,000.00	9,000.00
	CAPITAL OUTLAY					
5-0225	LAWN CARE EQUIPMENT	347.69	82.45	1,000.00	1,000.00	1,000.00
5-0319	JANITORIAL EQUIPMENT	739.94	3,288.41	1,500.00	1,500.00	1,500.00
5-0500	EQUIPMENT	.00	.00	.00	.00	.00
5-0700	FURNITURE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	1,087.63	3,370.86	2,500.00	2,500.00	2,500.00
	TOTAL EXPENDITURES	154,155.13	142,839.15	162,200.00	162,200.00	162,200.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ BUILDING & GROUNDS (COURT HOUSE) _____
Office, Activity or Function Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
645-00	**EXTENSION OFFICE**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	.00	.00	.00	.00	.00
1-0101	SALARY - BOARD MEMBERS	1,170.00	1,425.00	1,500.00	1,500.00	1,500.00
1-0305	CLERICAL SALARY	57,117.95	61,104.06	61,152.00	60,552.00	60,552.00
1-0323	AG AGENT - AIDES SALARY	36,574.56	39,199.72	39,247.00	38,797.00	38,797.00
1-0326	AREA STAFF SUPP-HOME AGT	.00	.00	.00	.00	.00
1-0405	P/T SALARY-CLERICAL	3,086.88	4,046.59	5,340.00	5,340.00	5,340.00
1-0500	SALARY OVERTIME/HOLIDAY PAY	1,735.75	1,740.40	1,800.00	1,800.00	1,800.00
1-0900	RETIREMENT-CO SHARE-REGULAR	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	99,685.14	107,515.77	109,039.00	107,989.00	107,989.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	1,403.27	2,969.13	4,000.00	4,000.00	4,000.00
2-0200	TELEPHONE SERVICE	136.59	68.73	650.00	650.00	650.00
2-1200	OFFICE EQUIPMENT REPAIR	3,839.45	2,326.27	2,000.00	2,000.00	2,000.00
2-1700	TRAVEL EXPENSES	2,507.32	2,306.95	2,000.00	2,000.00	2,000.00
2-1704	MILEAGE ALLOWANCE	10,239.07	10,006.37	9,500.00	9,500.00	9,500.00
2-1708	TRAVEL EXPENSES-BOARD MEMBERS	1,044.77	1,476.44	1,500.00	1,500.00	1,500.00
2-1801	DUES, SUB, REG, & TRAINING	1,248.00	495.00	1,200.00	1,200.00	1,200.00
2-2000	PRINTING AND PUBLISHING	212.36	679.90	400.00	400.00	400.00
2-9900	MISCELLANEOUS	315.48	513.54	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	20,946.31	20,842.33	21,750.00	21,750.00	21,750.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	2,538.34	3,856.94	2,800.00	2,800.00	2,800.00
	SUPPLIES AND MATERIALS TOTAL	2,538.34	3,856.94	2,800.00	2,800.00	2,800.00
	EQUIPMENT RENTAL					
4-0202	EQUIP RENTAL-PHOTO COPY	.00	.00	8,100.00	.00	.00
4-0504	MEETING SPACE-RENTAL	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	8,100.00	.00	.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	2,652.72	1,702.20	2,000.00	10,100.00	10,100.00
	CAPITAL OUTLAY TOTAL	2,652.72	1,702.20	2,000.00	10,100.00	10,100.00
	TOTAL EXPENDITURES	125,822.51	133,917.24	143,689.00	142,639.00	142,639.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ EXTENSION OFFICE _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
651-00	**SHERIFF**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	59,354.99	67,222.20	67,208.00	67,208.00	67,208.00
1-0202	OTHER DEPUTIES SALARIES	411,761.58	437,288.22	430,080.00	430,080.00	430,080.00
1-0305	CLERICAL	.00	.00	.00	.00	.00
1-0407	MEDICAL/HEALTH P/T SALARY	600.00	600.00	600.00	600.00	600.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	15,000.00	15,000.00	15,000.00
1-1100	UNIFORM ALLOWANCE	6,050.38	5,261.99	5,500.00	5,500.00	5,500.00
1-1300	OTHER PERSONAL SERVICES	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	477,766.95	510,372.41	518,388.00	518,388.00	518,388.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	394.48	79.36	300.00	300.00	300.00
2-0201	TELETYPE SERVICE	.00	.00	.00	.00	.00
2-0400	RADIO REPAIR	223.00	1,005.91	2,000.00	2,000.00	2,000.00
2-0800	OFFICIALS SURETY BONDS	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	976.89	168.14	2,000.00	2,000.00	2,000.00
2-1700	TRAVEL EXPENSES	1,083.73	179.90	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	2,089.14	1,658.20	3,000.00	3,000.00	3,000.00
2-1813	SHERIFF - M.V. INSP COSTS	.00	.00	200.00	200.00	200.00
2-2000	PRINTING AND PUBLISHING	1,339.56	797.80	500.00	500.00	500.00
2-6070	SPECIAL PROJECTS	.00	.00	3,000.00	3,000.00	3,000.00
2-9900	MISCELLANEOUS	4,065.95	3,768.32	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSES TOTAL	10,172.75	7,657.63	16,000.00	16,000.00	16,000.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	261.21	708.17	1,500.00	1,500.00	1,500.00
3-0112	LAW ENFORCEMENT SUPPLIES	6,429.58	1,178.52	4,000.00	4,000.00	4,000.00
3-0209	FUEL	33,976.34	42,019.36	40,000.00	40,000.00	40,000.00
3-0210	GREASE & OIL	.00	711.45	500.00	500.00	500.00
3-0211	TIRES & REPAIR (MACHINERY & EQUIP.)	4,388.94	336.48	1,500.00	1,500.00	1,500.00
3-0212	EQUIPMENT REPAIRS-COMMERCIAL	8,065.66	6,786.61	8,000.00	8,000.00	8,000.00
	SUPPLIES AND MATERIALS TOTAL	53,121.73	51,740.59	55,500.00	55,500.00	55,500.00
	EQUIPMENT RENTAL					
4-0206	COMMUNICATIONS EQUIP-RENT	.00	.00	.00	.00	.00
4-0500	BUILDING RENT	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0301	AUTOS	.00	.00	.00	.00	.00
5-0311	RADIO EQUIPMENT	565.91	361.06	1,000.00	1,000.00	1,000.00
5-0318	SAFETY EQUIPMENT	5,513.94	1,545.75	2,000.00	2,000.00	2,000.00
5-0400	TECHNICAL EQUIPMENT	395.00	249.96	500.00	500.00	500.00
5-0500	OFFICE EQUIPMENT	2,302.83	.00	1,000.00	1,000.00	1,000.00
5-0700	FURNITURE	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	8,777.68	2,156.77	4,500.00	4,500.00	4,500.00
	TOTAL EXPENDITURES	549,839.11	571,927.40	594,388.00	594,388.00	594,388.00

	Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
652-00	**ATTORNEY**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	43,625.75	42,227.20	46,285.00	46,285.00	46,285.00
1-0201	CHIEF DEPUTY'S SALARY	36,034.46	38,788.51	42,436.00	42,436.00	42,436.00
1-0305	CLERICAL SALARY	65,394.64	70,836.26	72,961.00	72,961.00	72,961.00
1-0401	ADMINISTRATIVE P/T SALARY	.00	.00	.00	.00	.00
1-0405	P/T SALARY-CLERICAL	14,998.80	16,074.00	16,554.00	16,554.00	16,554.00
	PERSONAL SERVICES TOTAL	160,053.65	167,925.97	178,236.00	178,236.00	178,236.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	1,545.04	1,445.50	1,750.00	1,750.00	1,750.00
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00
2-0800	OFFICIAL BONDS	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	1,365.23	1,250.00	1,250.00	1,250.00
2-1700	TRAVEL EXPENSES	267.74	33.40	1,250.00	1,250.00	1,250.00
2-1704	MILEAGE ALLOWANCE	658.05	371.29	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	3,432.77	1,785.30	3,900.00	3,900.00	3,900.00
2-7000	MICROFILMING/PHOTOSTAT	421.52	809.75	850.00	850.00	850.00
2-9900	MISCELLANEOUS	719.99	71.92	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	7,045.11	5,882.39	10,500.00	10,500.00	10,500.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	1,722.60	1,067.91	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	1,722.60	1,067.91	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	4,835.00	3,318.73	3,950.00	3,950.00	3,950.00
5-0700	FURNITURE	.00	249.47	1,000.00	1,000.00	1,000.00
5-1100	OTHER EQUIPMENT	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	4,835.00	3,568.20	4,950.00	4,950.00	4,950.00
	TOTAL EXPENDITURES	173,656.36	178,444.47	195,686.00	195,686.00	195,686.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ ATTORNEY _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
662-00	**ATTORNEY-CHILD SUPPORT**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	17,155.32	24,995.00	25,745.00	25,745.00	25,745.00
1-0305	CLERICAL SALARY F/T	29,214.40	31,499.26	32,445.00	32,445.00	32,445.00
1-0401	ADMINISTRATIVE P/T SALARY	36,990.26	39,403.22	40,585.00	40,585.00	40,585.00
1-0405	PART-TIME SALARIES CLERICAL	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	83,359.98	95,897.48	98,775.00	98,775.00	98,775.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	1,381.60	836.00	1,450.00	1,450.00	1,450.00
2-0800	OFFICIAL BONDS	.00	70.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	507.73	554.42	850.00	850.00	850.00
2-1801	DUES, SUB, REG, & TRAINING	402.60	360.76	700.00	700.00	700.00
2-2909	CHILD SUPPORT SURVEY	3,410.11	1,525.00	4,000.00	4,000.00	4,000.00
2-2910	CHILD SUPP AGRMT EXPENSE	.00	.00	.00	.00	.00
2-4200	CONTINGENT EXPENSE	.00	.00	21,321.00	.00	.00
2-7000	MICROFILMING/PHOTOSTAT	280.99	202.45	200.00	200.00	200.00
2-9075	EXPENDITURE ADJUSTMENT	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	15,271.35	15,352.67	15,500.00	15,500.00	15,500.00
	OPERATING EXPENSES TOTAL	21,254.38	18,901.30	44,521.00	23,200.00	23,200.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	487.16	330.56	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	487.16	330.56	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	580.84	1,254.72	1,500.00	1,500.00	1,500.00
5-0700	FURNITURE	.00	383.20	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	580.84	1,637.92	2,500.00	2,500.00	2,500.00
	TOTAL EXPENDITURES	105,682.36	116,767.26	146,796.00	125,475.00	125,475.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ ATTORNEY-CHILD SUPPORT _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
671-00	**JAIL**					
	PERSONAL SERVICES					
1-0201	ASST JAIL ADSMISTRATOR	.00	.00	.00	.00	.00
1-0202	OTHER DEPUTIES SALARIES-TRANSPORT	.00	.00	.00	.00	.00
1-0301	JAIL ADMINISTRATOR	49,846.22	55,652.10	53,169.00	53,169.00	53,169.00
1-0303	MAINTENANCE	34,997.84	37,667.52	47,220.00	47,220.00	47,220.00
1-0305	CLERICAL ADMINISTRATION	39,810.55	44,112.53	39,670.00	39,670.00	39,670.00
1-0306	CUSTODIAL	.00	.00	.00	.00	.00
1-0315	CORRECTIONAL-JAILERS SALARY	655,212.43	717,042.95	819,200.00	819,200.00	819,200.00
1-0329	TRANSPORT OFFICERS	84,490.44	89,707.53	87,098.00	87,098.00	87,098.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	2,000.00	2,000.00	2,000.00
1-1100	UNIFORM ALLOWANCE	7,190.74	7,537.11	11,300.00	11,300.00	11,300.00
1-1600	COURT SECURITY	.00	.00	45,056.00	45,056.00	45,056.00
	PERSONAL SERVICES TOTAL	871,548.22	951,719.74	1,104,713.00	1,104,713.00	1,104,713.00
	OPERATING EXPENSES					
2-0100	POSTAGE	407.24	452.20	700.00	700.00	700.00
2-0101	ELECTRICITY	34,232.97	34,172.53	32,000.00	32,000.00	32,000.00
2-0102	WATER	8,600.10	8,290.38	10,000.00	10,000.00	10,000.00
2-0103	GAS	23,276.13	18,179.02	35,000.00	25,000.00	25,000.00
2-0200	TELEPHONE	10,017.94	8,789.34	12,000.00	12,000.00	12,000.00
2-0505	GARBAGE	1,506.37	1,540.80	1,500.00	1,500.00	1,500.00
2-0609	MAINTENANCE CONTRACT	18,156.80	17,286.91	10,000.00	10,000.00	10,000.00
2-1200	OFFICE EQUIPMENT REPAIR	2,452.46	3,238.86	3,500.00	3,500.00	3,500.00
2-1700	TRAVEL EXPENSES	.00	87.97	200.00	200.00	200.00
2-1701	MEALS REIMBURSEMENT-STAFF	201.53	254.46	1,000.00	1,000.00	1,000.00
2-1702	LODGING	138.00	.00	500.00	500.00	500.00
2-1704	MILEAGE	.00	87.69	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	1,226.11	793.81	2,500.00	2,500.00	2,500.00
2-1805	PERSONAL SAFETY EQUIPMENT	2,726.99	5,909.44	5,000.00	5,000.00	5,000.00
2-1806	SAFETY INSPECT, TESTING & PUBLIC SA	1,058.85	1,399.25	2,000.00	2,000.00	2,000.00
2-1900	BOARD OF PRISONERS-MEALS	201,619.53	210,937.40	216,090.00	216,090.00	216,090.00
2-1902	LAUNDRY-PRISONERS	.00	.00	.00	.00	.00
2-2000	BOOKS & SUBCRIPTIONS	.00	97.50	100.00	100.00	100.00
2-2200	FREIGHT	28.36	52.21	500.00	500.00	500.00
2-2502	PROFESSIONAL FEES-P.T. NURSE	39,953.73	42,859.71	43,165.00	43,165.00	43,165.00
2-3000	MEDICAL SERVICES	19,450.96	33,887.12	30,000.00	30,000.00	30,000.00
2-3300	PERSONAL SUPPLIES	.00	.00	.00	.00	.00
2-4100	WEED CONTROL-LAWN	384.71	462.77	1,000.00	1,000.00	1,000.00
2-4110	PEST CONTROL	587.50	614.42	600.00	600.00	600.00
2-9900	MISCELLANEOUS	11,392.45	14,390.15	10,000.00	10,000.00	10,000.00
	OPERATING EXPENSES TOTAL	377,418.73	403,783.94	418,355.00	408,355.00	408,355.00
	SUPPLIES AND MATERIALS					
3-0100	SUPPLIES & MATERIALS-LINENS ETC	11,680.11	10,661.25	.00	.00	.00
3-0101	OFFICE SUPPLIES	8,674.92	7,401.91	6,000.00	6,000.00	6,000.00
3-0103	JANITORIAL SUPPLIES	8,129.74	8,373.71	10,000.00	10,000.00	10,000.00
3-0105	MEDICAL SUPPLIES	6,576.53	14,474.65	15,000.00	15,000.00	15,000.00
3-0112	HOUSE ARREST- SUPPLIES	218.94	481.19	1,000.00	1,000.00	1,000.00
3-0119	BUILDING SUPPLIES	3,586.65	7,038.64	8,000.00	8,000.00	8,000.00
3-0134	LAUNDRY SUPPLIES	2,779.58	2,893.21	3,500.00	3,500.00	3,500.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
3-0209	FUEL	8,454.70	12,418.87	10,000.00	10,000.00	10,000.00
3-0211	TIRES/REPAIR	.00	2,746.74	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	50,101.17	66,490.17	54,500.00	54,500.00	54,500.00
	CAPITAL OUTLAY					
5-0225	LAWN CARE EQUIPMENT	7,039.00	.00	250.00	250.00	250.00
5-0301	AUTOS	.00	24,592.00	23,000.00	.00	.00
5-0311	RADIO EQUIPMENT	.00	1,432.15	3,500.00	3,500.00	3,500.00
5-0318	SAFETY EQUIPMENT	.00	2,539.44	.00	.00	.00
5-0319	JANITORIAL EQUIPMENT	.00	375.98	2,000.00	2,000.00	2,000.00
5-0400	CELLULAR, TELPHONE & PAGER	220.00	.00	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	1,516.72	10,174.99	5,000.00	5,000.00	5,000.00
5-0700	FURNITURE	307.95	.00	500.00	500.00	500.00
5-2500	BUILDING & GROUNDS	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	9,083.67	39,114.56	34,450.00	11,450.00	11,450.00
	TOTAL EXPENDITURES	1,308,151.79	1,461,108.41	1,612,018.00	1,579,018.00	1,579,018.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
690-00	**911 EMERGENCY SERVICES**					
	PERSONAL SERVICES					
1-0108	SUPERVISOR	36,969.94	39,528.21	41,749.00	41,749.00	41,749.00
1-0342	DISPATCHER	136,587.42	144,174.75	162,986.00	162,986.00	162,986.00
1-0400	PART-TIME SALARY	.00	.00	.00	.00	.00
1-0401	ADMINISTRATIVE P/T SALARY	.00	.00	.00	.00	.00
1-0500	OVERTIME/HOLIDAY PAY	.00	.00	1,000.00	1,000.00	1,000.00
1-1100	UNIFORM ALLOWANCE	1,116.80	944.40	2,100.00	2,100.00	2,100.00
	PERSONAL SERVICES TOTAL	174,674.16	184,647.36	207,835.00	207,835.00	207,835.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	88.00	99.68	100.00	100.00	100.00
2-0201	TELETYPE SERVICE	5,376.00	5,376.00	7,700.00	7,700.00	7,700.00
2-0400	RADIO REPAIR	.00	.00	2,000.00	2,000.00	2,000.00
2-1200	OFFICE EQUIPMENT REPAIR	506.92	408.60	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	855.98	679.03	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00
2-1801	DUES, SUB, REG, & TRAINING	654.67	890.36	800.00	800.00	800.00
2-2502	PROFESSIONAL FEES	.00	.00	.00	20,000.00	.00
2-4450	SOIL SURVEY	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	76.78	18.98	1,500.00	1,500.00	1,500.00
	OPERATING EXPENSES TOTAL	7,558.35	7,472.65	13,300.00	33,300.00	13,300.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	1,598.44	1,032.22	800.00	800.00	800.00
	SUPPLIES AND MATERIALS TOTAL	1,598.44	1,032.22	800.00	800.00	800.00
	EQUIPMENT RENTAL					
4-0400	LAND RENTALS	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0235	COMMUNICATION EQUIPMENT	260.00	.00	1,500.00	1,500.00	1,500.00
5-0400	ENGINEERING/TECH FEES	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	1,606.19	1,510.74	1,000.00	1,000.00	1,000.00
5-0700	FURNITURE	910.90	442.79	500.00	500.00	500.00
5-1100	OTHER EQUIP (FENCE)	.00	.00	.00	.00	.00
5-1217	EMERG 911 EQUIP	.00	.00	.00	.00	.00
5-1303	ARCHITECTURAL FEES	.00	.00	.00	.00	.00
5-1309	DATA PROCESSING SOFTWARE	.00	.00	500.00	500.00	500.00
	CAPITAL OUTLAY TOTAL	2,777.09	1,953.53	3,500.00	3,500.00	3,500.00
	TOTAL EXPENDITURES	186,608.04	195,105.76	225,435.00	245,435.00	225,435.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ 911 EMERGENCY SERVICES
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
693-00	**EMERGENCY MANAGEMENT (CIVIL DEF)**					
	PERSONAL SERVICES					
1-0301	ADMINISTRATIVE SALARY	31,677.41	33,397.66	33,400.00	32,650.00	32,650.00
1-0401	ADMINISTRATIVE P/T SALARY	.00	.00	.00	.00	.00
1-0405	CLERICAL P/T	.00	.00	.00	.00	.00
1-1100	UNIFORMS	.00	.00	100.00	100.00	100.00
	PERSONAL SERVICES TOTAL	31,677.41	33,397.66	33,500.00	32,750.00	32,750.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	23.14	40.81	50.00	50.00	50.00
2-0200	TELEPHONE SERVICE	1,166.25	998.55	1,000.00	1,000.00	1,000.00
2-0400	RADIO REPAIR	1,139.81	975.81	750.00	750.00	750.00
2-1101	COMPUTER EXPENSE	464.79	1,468.00	500.00	500.00	500.00
2-1200	OFFICE EQUIPMENT REPAIR	504.60	347.14	400.00	400.00	400.00
2-1600	OTHER EQUIPMENT REPAIR	90.51	.00	150.00	150.00	150.00
2-1700	TRAVEL EXPENSES	251.90	544.69	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	.00	200.00	200.00	200.00
2-1801	DUES, SUB, REG, & TRAINING	569.00	719.00	600.00	600.00	600.00
2-2000	PRINTING AND PUBLISHING	103.70	108.91	200.00	200.00	200.00
2-2515	CONTRACTED LABOR SERVICES	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	134.39	58.63	200.00	200.00	200.00
	OPERATING EXPENSES TOTAL	4,448.09	5,261.54	4,550.00	4,550.00	4,550.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	823.90	495.16	600.00	600.00	600.00
3-0124	PROGRAM (TRAINING) SUPPLIES	452.03	37.20	700.00	700.00	700.00
3-0200	MATERIALS	297.65	187.02	300.00	300.00	300.00
3-0209	FUEL	.00	.00	.00	.00	.00
3-0212	REAPIR/MAINTENANCE	.00	.00	.00	.00	.00
3-0400	MISCELLANEOUS	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	1,573.58	719.38	1,600.00	1,600.00	1,600.00
	EQUIPMENT RENTAL					
4-0200	EQUIPMENT RENTAL - OFFICE	.00	.00	.00	.00	.00
4-0500	BUILDING/FACILITIES RENT	200.00	300.00	300.00	300.00	300.00
4-0503	EQUIP. STORAGE SPACE-RENT	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	200.00	300.00	300.00	300.00	300.00
	CAPITAL OUTLAY					
5-0300	GRANT EQUIPMENT	.00	2,580.51	6,000.00	4,000.00	4,000.00
5-0303	VEHICLE-TRUCK	.00	.00	.00	.00	.00
5-0311	RADIO EQUIPMENT	1,181.71	2,702.62	1,000.00	1,000.00	1,000.00
5-0330	GRANT EQUIPMENT	.00	.00	.00	.00	.00
5-0332	CIVIL DEFENSE EQUIPMENT	245.39	.00	1,000.00	1,000.00	1,000.00
5-0400	ENGINEERING & TECH EQUIPMENT	101.51	314.09	1,000.00	1,000.00	1,000.00
5-0500	OFFICE EQUIPMENT	1,422.99	853.56	800.00	800.00	800.00
5-1250	MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00
5-1309	DATA PROCESSING SOFTWARE	1,492.89	546.10	500.00	500.00	500.00
	CAPITAL OUTLAY TOTAL	4,444.49	6,996.88	10,300.00	8,300.00	8,300.00

	Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
TOTAL EXPENDITURES	42,343.57	46,675.46	50,250.00	47,500.00	47,500.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ EMERGENCY MANAGEMENT (CIVIL DEF)
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
701-00	**HIGHWAY SUPERINTENDENT**					
	PERSONAL SERVICES					
1-0301	ADMINISTRATIVE SALARY	50,371.61	53,976.64	55,400.00	54,900.00	54,900.00
1-0305	CLERICAL SALARY	28,203.21	30,228.00	30,500.00	29,750.00	29,750.00
1-0405	CLERICAL P/T SALARY	25,626.91	27,328.57	28,000.00	28,000.00	28,000.00
	PERSONAL SERVICES TOTAL	104,201.73	111,533.21	113,900.00	112,650.00	112,650.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	194.00	.00	200.00	200.00	200.00
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00
2-0700	EMPLOYEE BONDS	.00	.00	35.00	35.00	35.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	100.00	100.00	100.00
2-1700	TRAVEL EXPENSES	664.40	297.00	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	.00	.00	300.00	300.00	300.00
2-1801	DUES, SUB, REG, & TRAINING	70.00	50.00	500.00	500.00	500.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	928.40	347.00	1,835.00	1,835.00	1,835.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	242.90	.00	250.00	250.00	250.00
	SUPPLIES AND MATERIALS TOTAL	242.90	.00	250.00	250.00	250.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	99.99	.00	300.00	300.00	300.00
5-0700	FURNITURE	.00	.00	.00	.00	.00
5-1302	ENGINEERING FEES	10,360.08	10,360.08	11,000.00	11,000.00	11,000.00
	CAPITAL OUTLAY TOTAL	10,460.07	10,360.08	11,300.00	11,300.00	11,300.00
	TOTAL EXPENDITURES	115,833.10	122,240.29	127,285.00	126,035.00	126,035.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ HIGHWAY SUPERINTENDENT _____
Office, Activity or Function

_____
Signature of Officer

			Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
702-00	**SURVEYOR**						
	PERSONAL SERVICES						
1-0100	OFFICIALS SALARY		24,110.38	26,426.73	26,834.00	26,834.00	26,834.00
	PERSONAL SERVICES TOTAL		24,110.38	26,426.73	26,834.00	26,834.00	26,834.00
	OPERATING EXPENSES						
2-0200	TELEPHONE SERVICE		.00	.00	50.00	50.00	50.00
2-0800	OFFICIAL BONDS		.00	.00	200.00	200.00	200.00
2-1200	OFFICE EQUIPMENT REPAIR		.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE		1,180.49	1,430.15	1,600.00	1,600.00	1,600.00
2-1801	DUES, SUB, REG, & TRAINING	3	215.00	100.00	300.00	300.00	300.00
2-9900	MISCELLANEOUS		.00	.00	200.00	200.00	200.00
	OPERATING EXPENSES TOTAL		1,395.49	1,530.15	2,350.00	2,350.00	2,350.00
	SUPPLIES AND MATERIALS						
3-0101	OFFICE SUPPLIES		.00	.00	100.00	100.00	100.00
3-0130	SURVEYOR SUPPLIES		.00	.00	300.00	300.00	300.00
3-0308	FLARES, FLAGS, BARRICADES		.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL		.00	.00	400.00	400.00	400.00
	EQUIPMENT RENTAL						
4-0200	EQUIPMENT RENTAL - OFFICE		600.00	600.00	600.00	600.00	600.00
	EQUIPMENT RENTAL TOTAL		600.00	600.00	600.00	600.00	600.00
	TOTAL EXPENDITURES		26,105.87	28,556.88	30,184.00	30,184.00	30,184.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ SURVEYOR _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
733-00	**WEED CONTROL**					
	PERSONAL SERVICES					
1-0301	ADMINISTRATIVE SALARY	30,957.53	33,017.01	32,172.00	32,172.00	32,172.00
1-0802	GROUP INSURANCE	.00	.00	.00	.00	.00
1-0803	DENTAL INSURANCE	.00	.00	.00	.00	.00
1-0900	RETIREMENT	.00	.00	.00	.00	.00
1-1000	FICA & MEDICARE	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	30,957.53	33,017.01	32,172.00	32,172.00	32,172.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	.00	.00	50.00	50.00	50.00
2-0200	TELEPHONE	.00	65.14	.00	.00	.00
2-1602	PICKUP REP-NON ROAD FUND	.00	.00	100.00	100.00	100.00
2-1630	SPRAYING EQUIPMENT REPAIR	622.86	827.62	1,500.00	1,200.00	1,200.00
2-1700	TRAVEL EXPENSES	381.89	717.75	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00
2-1801	DUES, SUB, REG, & TRAINING	636.00	695.00	800.00	800.00	800.00
2-2000	PRINTING & PUBLISHING	155.25	314.00	400.00	400.00	400.00
2-2200	PRINTING AND PUBLISHING	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	352.79	304.72	500.00	200.00	200.00
	OPERATING EXPENSES TOTAL	2,148.79	2,924.23	3,850.00	3,250.00	3,250.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES-OFFICE	246.84	40.81	200.00	200.00	200.00
3-0102	CHEMICAL SUPPLIES	6,937.60	11,051.26	11,000.00	9,000.00	9,000.00
3-0106	SHOP SUPPLIES	327.29	297.11	400.00	400.00	400.00
3-0209	MACHINERY & EQUIPMENT FUEL	3,610.65	5,094.71	.00	.00	.00
3-0210	MACHINERY & EQUIPMENT GREASE-OIL	82.65	131.97	150.00	150.00	150.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	139.76	1,370.34	300.00	300.00	300.00
	SUPPLIES AND MATERIALS TOTAL	11,344.79	17,986.20	12,050.00	10,050.00	10,050.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	447.35	543.16	300.00	900.00	900.00
5-0600	SPRAYING EQUIPMENT	438.26	188.41	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	885.61	731.57	1,300.00	1,900.00	1,900.00
	TOTAL EXPENDITURES	45,336.72	54,659.01	49,372.00	47,372.00	47,372.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ WEED CONTROL _____ _____
Office, Activity or Function Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
803-00	**VETERANS SERVICE**					
	PERSONAL SERVICES					
1-0301	ADMINISTRATIVE SALARY	30,432.85	32,457.32	32,098.00	32,098.00	32,098.00
	PERSONAL SERVICES TOTAL	30,432.85	32,457.32	32,098.00	32,098.00	32,098.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	200.00	200.00	200.00	200.00	200.00
2-0800	OFFICIAL BONDS	.00	.00	100.00	100.00	100.00
2-1200	OFFICE EQUIPMENT REPAIR	202.83	60.00	250.00	250.00	250.00
2-1700	TRAVEL EXPENSES	297.00	491.33	800.00	800.00	800.00
2-1704	MILEAGE ALLOWANCE	500.42	553.33	600.00	600.00	600.00
2-1801	DUES, SUB, REG, & TRAINING	493.60	407.00	700.00	700.00	700.00
2-2000	PRINTING AND PUBLISHING	43.10	43.11	200.00	200.00	200.00
2-9900	MISCELLANEOUS	10.00	.00	200.00	200.00	200.00
	OPERATING EXPENSES TOTAL	1,746.95	1,754.77	3,050.00	3,050.00	3,050.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	759.30	618.25	700.00	700.00	700.00
	SUPPLIES AND MATERIALS TOTAL	759.30	618.25	700.00	700.00	700.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	422.70	464.73	500.00	500.00	500.00
5-1500	GRAVE MARKERS - FLAGS	.00	1,046.63	1,500.00	1,500.00	1,500.00
	CAPITAL OUTLAY TOTAL	422.70	1,511.36	2,000.00	2,000.00	2,000.00
	TOTAL EXPENDITURES	33,361.80	36,341.70	37,848.00	37,848.00	37,848.00

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

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Dated _____ VETERANS SERVICE _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
970-00	**MISCELLANEOUS & MISC. COURTS**					
	PERSONAL SERVICES					
1-0313	BAILIFF SALARY	.00	.00	.00	.00	.00
1-0340	HUMAN RESOURCE OFFICER	.00	.00	.00	.00	.00
1-0405	CLERICAL P/T SALARY-SUPERINTENDENT	.00	.00	.00	.00	.00
1-0407	P/T SALARIES - MEDICAL/HEALTH	.00	.00	.00	.00	.00
1-0800	INSURANCE (DEDUCTIBLES)	147,646.94	136,762.38	150,000.00	150,000.00	150,000.00
1-0801	WORKMAN'S COMPENSATION	127,374.00	108,416.00	108,416.00	108,416.00	108,416.00
1-0802	GROUP INSURANCE (HEALTH)	628,047.18	664,113.65	675,000.00	675,000.00	675,000.00
1-0803	DENTAL INSURANCE	24,736.24	24,663.40	28,000.00	28,000.00	28,000.00
1-0804	LIFE INSURANCE (GROUP)	654.24	794.27	800.00	800.00	800.00
1-0805	LONG TERM DISABILITY (GROUP)	608.63	720.19	800.00	800.00	800.00
1-0900	RETIREMENT CONTRIBUTIONS	204,163.27	221,102.95	230,000.00	230,000.00	230,000.00
1-0902	TEACHER RETIREMENT	.00	.00	.00	.00	.00
1-0903	PRIOR SERVICE	288.00	288.00	400.00	400.00	400.00
1-1000	OASI-SOCIAL SECURITY	212,679.01	230,315.08	240,000.00	240,000.00	240,000.00
1-1400	MISCELLANEOUS INS	3,825.00	2,791.00	5,000.00	5,000.00	5,000.00
	PERSONAL SERVICES TOTAL	1,350,022.51	1,389,966.92	1,438,416.00	1,438,416.00	1,438,416.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICE	.00	.00	.00	.00	.00
2-0200	PUBLIC DEF TEL SERV	128.67	.00	.00	.00	.00
2-0600	INSURANCE PREMIUMS	114,561.00	116,656.00	116,656.00	116,656.00	116,656.00
2-0602	INSURANCE DEDUCTIBLE	.00	.00	.00	.00	.00
2-0604	CAR/PICKUP INSURANCE	.00	.00	.00	.00	.00
2-1700	PUBLIC DEF TRAVEL EXP	.00	.00	.00	.00	.00
2-1704	PUBLIC DEF MILEAGE ALLOWANCE	.00	411.00	500.00	500.00	500.00
2-1705	CORONER MILEAGE ALLOWANCE	.00	.00	.00	.00	.00
2-1800	OTHER	.00	.00	.00	.00	.00
2-1801	DUES, SUB, REG, & TRAINING	3,878.20	3,878.37	4,000.00	4,000.00	4,000.00
2-1806	PUBLIC SAFETY	867.57	444.00	1,000.00	1,000.00	1,000.00
2-1817	SAFETY COMMITTEE	5,006.12	4,031.65	5,000.00	5,000.00	5,000.00
2-1901	BOARD CONTRACTS PRISONERS	6,709.70	.00	.00	.00	.00
2-2000	PRINTING AND PUBLISHING (P & P)	9,816.69	7,824.57	12,000.00	12,000.00	12,000.00
2-2301	DIST COURT JURY FEES	3,649.38	6,429.69	15,000.00	15,000.00	15,000.00
2-2302	COUNTY COURT JURY FEES	.00	.00	3,000.00	3,000.00	3,000.00
2-2400	ATTORNEY FEES	.00	.00	.00	.00	.00
2-2401	COURT APPOINTED ATTORNEY (M H ATTY)	75.00	3,825.00	500.00	500.00	500.00
2-2411	DISTRICT COURT ATTORNEY FEES	18,746.39	20,888.38	20,000.00	20,000.00	20,000.00
2-2412	COUNTY COURT ATTORNEY	1,584.81	16,578.21	15,000.00	15,000.00	15,000.00
2-2414	JUVENILE ATTORNEY	4,652.42	14,959.45	25,000.00	25,000.00	25,000.00
2-2417	ATTORNEY	3,400.98	10,561.92	15,000.00	15,000.00	15,000.00
2-2502	PROFESSIONAL FEE:REFINANCE JAILBOND	.00	.00	.00	.00	.00
2-2515	CONTRACTUAL SERVICES (PUBLIC DEF)	59,532.00	59,532.00	60,000.00	60,000.00	60,000.00
2-2540	AUDIT COSTS	12,750.00	10,000.00	15,000.00	15,000.00	15,000.00
2-2601	DISTRICT COURT COSTS	16,052.93	14,200.22	30,000.00	30,000.00	30,000.00
2-2602	COUNTY COURT COSTS	52,411.36	39,558.78	50,000.00	50,000.00	50,000.00
2-2603	JUVENILE COURT COSTS	12,967.61	1,368.17	15,000.00	15,000.00	15,000.00
2-2607	TAX FORECLOSURE COSTS	.00	.00	.00	.00	.00
2-2700	MENTAL HEALTH BOARD COSTS	2,052.50	3,180.76	3,500.00	3,500.00	3,500.00
2-2800	INSTITUTIONAL COSTS	49,071.00	58,536.07	59,000.00	59,000.00	59,000.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
2-2807	MAPS & OTHER	.00	.00	.00	.00	.00
2-2903	JUVENILE SERVICES AID	12,466.00	12,446.00	12,446.00	12,446.00	12,446.00
2-2915	JUVENILE CONTRACTUAL COST (JUV DET)	.00	.00	15,000.00	15,000.00	15,000.00
2-3050	EMERGENCY RELIEF	8,363.57	7,538.13	10,000.00	10,000.00	10,000.00
2-3400	RELIEF--COUNTY BURIALS	3,300.00	5,950.00	7,500.00	7,500.00	7,500.00
2-4000	REFUSE/SOLIDWASTE-LANDFILL	.00	.00	.00	.00	.00
2-4100	WEED CONTROL	.00	.00	.00	.00	.00
2-4200	CONTINGENT EXPENSE	.00	.00	.00	.00	.00
2-4300	ECONOMIC DEVELOPMENT	10,264.00	10,264.00	10,266.00	10,266.00	10,266.00
2-4400	AMBULANCE COSTS	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00
2-4401	SOIL AND WATER CONSERVATION	300.00	2,840.00	2,840.00	2,840.00	2,840.00
2-4406	ANIMAL CONTROL	252.50	464.50	600.00	600.00	600.00
2-4411	AREA AGENCY ON AGING COST	18,964.00	20,860.00	22,942.00	22,942.00	22,942.00
2-4414	PHERT DISASTER CONTNGENCY	.00	.00	.00	.00	.00
2-4420	MENTAL HEALTH SERVICE ACT	17,829.00	28,638.00	32,717.00	32,717.00	32,717.00
2-4421	MENTAL RETARDATION SERVICE ACT	24,641.00	25,276.00	25,276.00	25,276.00	25,276.00
2-4422	ALCOHOLISM SERVICES ACT	3,537.00	3,713.00	3,713.00	3,713.00	3,713.00
2-4423	HOPE CRISIS CENTER	4,222.00	4,349.00	4,849.00	4,849.00	4,849.00
2-4425	DOMESTIC ABUSE PROGRAM (CISDA)	2,500.00	2,500.00	8,200.00	4,100.00	4,100.00
2-4432	HANDI-BUS	2,000.00	3,500.00	3,500.00	2,000.00	2,000.00
2-4436	COMMUNITY ACTION PROGRAM	8,643.00	9,510.00	9,510.00	9,510.00	9,510.00
2-4447	EM/PHS/REGION V	.00	2,800.00	2,800.00	2,800.00	2,800.00
2-4453	UNITED WAY 2-1-1	.00	.00	.00	.00	.00
2-5871	EMPLOYEE RECOGNITION	2,877.85	3,000.03	3,000.00	3,000.00	3,000.00
2-6070	SPECIAL ELECTIONS	.00	.00	.00	.00	.00
2-7000	MICROFILMING/PHOTOSTAT	5,338.19	2,323.85	7,000.00	7,000.00	7,000.00
2-7200	ABANDONED CEMETARY	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00
2-7400	BUDGET ASSISTANCE	4,900.00	4,950.00	6,000.00	6,000.00	6,000.00
2-7700	REORGANIZATION COSTS	.00	.00	.00	.00	.00
2-8301	PROBATION OFFICER	.00	13,381.80	6,798.00	6,798.00	6,798.00
2-9050	MISC COURT EXP	.00	.00	.00	.00	.00
2-9075	EXPENSE ADJUSTMENT	.00	.00	.00	.00	.00
2-9600	AIRLINE REFUND	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	16,670.89	17,190.76	30,000.00	30,000.00	29,187.00
2-9901	CONTRACT SERVICES- SUPT	266.80	492.56	600.00	600.00	600.00
2-9902	JAIL STUDY	.00	.00	.00	.00	.00
2-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	558,250.13	607,851.87	725,213.00	719,613.00	718,800.00
	SUPPLIES AND MATERIALS					
3-0112	LAW ENFORCE-HOUSE ARREST	.00	.00	.00	.00	.00
3-0150	MISC. VEHICLE SUPPLIES (CAR EXP)	6,051.26	9,204.72	10,000.00	10,000.00	10,000.00
3-3902	NATURAL DISASTER	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	6,051.26	9,204.72	10,000.00	10,000.00	10,000.00
	EQUIPMENT RENTAL					
4-0500	BUILDING/FACILITIES RENT	6,500.00	8,450.00	7,800.00	7,800.00	7,800.00
	EQUIPMENT RENTAL TOTAL	6,500.00	8,450.00	7,800.00	7,800.00	7,800.00
	CAPITAL OUTLAY					

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
5-0103	LAND PURCHASES	.00	.00	.00	.00	.00
5-0200	BUILDINGS	66,236.44	104,308.34	28,400.00	15,000.00	15,000.00
5-0230	HANDICAPPED ACCESSABILITY	.00	.00	13,549.00	13,549.00	13,549.00
5-0301	CARS	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	.00	146.96	.00	.00	.00
5-1212	EMERGENCY STRUCTURES	.00	.00	.00	.00	.00
5-1300	SPECIAL FEES	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	66,236.44	104,455.30	41,949.00	28,549.00	28,549.00
	TRANSFERS					
7-0160	AIRLINE REFUND	.00	.00	.00	.00	.00
7-0200	INTER FUND TRANSFERS	.00	.00	.00	2,437,184.00	2,453,488.00
7-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	2,437,184.00	2,453,488.00
	TOTAL EXPENDITURES	1,987,060.34	2,119,928.81	2,223,378.00	4,641,562.00	4,657,053.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ MISCELLANEOUS & MISC. COURTS _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	399,481.59	514,989.12	425,621.00	425,621.00	425,621.00
295-50	OTHER CERTIFIED TAX REFUNDS	.00	.00	.00	.00	.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00
304-00	MOTOR VEHICLE TAXES	.00	.00	.00	.00	.00
	LICENSES AND PERMITS					
325-07	APPLICATION PERMITS	5,200.00	4,550.00	.00	.00	.00
	LICENSES AND PERMITS TOTAL	5,200.00	4,550.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL					
334-01	EMERGENCY FLOOD RELIEF	.00	.00	.00	.00	.00
336-01	U.S. FISH & WILDLIFE	50.50	.00	.00	.00	.00
339-01	FEDERAL GRANTS	27,473.44	.00	12,665.00	83,400.00	83,400.00
	INTERGOVERNMENTAL FEDERAL TOTAL	27,523.94	.00	12,665.00	83,400.00	83,400.00
	INTERGOVERNMENT STATE					
340-01	STATE GRANTS	.00	.00	.00	.00	.00
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
344-01	HOMESTEAD EXEMPTION	.00	.00	.00	.00	.00
345-03	AIRLINE TAX	.00	.00	.00	.00	.00
346-01	M.V. PRORATE TAX ALLOCATION	.00	.00	.00	.00	.00
346-03	M.V. FEE (ROAD)	108,098.30	105,002.04	104,000.00	104,000.00	104,000.00
347-01	HIGHWAY/STREET ALLOCATION	1,097,047.61	1,153,493.18	1,068,439.00	1,142,487.00	1,142,487.00
347-02	INCENTIVE PAYMTS--RE: HIGHWAY	9,750.00	9,000.00	9,000.00	9,000.00	9,000.00
347-04	ADD'L 1/2% SALES TAX	.00	.00	.00	.00	.00
347-05	RELINQUISHED FUNDS	.00	.00	.00	.00	.00
347-10	COUNTY ROAD/BRIDGE	.00	.00	.00	.00	.00
348-11	ROADSIDE SEEDING (GAME & PARK COMM)	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	1,214,895.91	1,267,495.22	1,181,439.00	1,255,487.00	1,255,487.00
	OTHER INTERGOVERNMENTAL REVENUE					
353-01	IN LIEU OF TAX - 1957 & PRIOR	192.84	192.84	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	192.84	192.84	.00	.00	.00
	COUNTY TREASURER					
360-02	MOTOR VEHICLE FEES	.00	.00	.00	.00	.00
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	.00	.00
363-01	COMMISSIONS	.00	.00	.00	.00	.00
	COUNTY TREASURER TOTAL	.00	.00	.00	.00	.00

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
	OTHER FEES AND MISC. REVENUE					
410-03	911 SIGNS	.00	.00	.00	.00	.00
420-01	MACHINE HIRE	263.74	.00	.00	.00	.00
420-10	PATRONAGE DIVIDEND	3,326.98	2,611.27	.00	.00	.00
420-20	ROAD/BRIDGE - COOPERATIVE AGREEMENT	100,000.00	42,805.59	.00	.00	.00
420-30	COST REIMBURSEMENT	968.82	5,789.08	.00	90,000.00	90,000.00
420-70	USED OIL COLLECTION	.00	.00	.00	.00	.00
521-07	WORKMAN COMP REIMBURSEMENT	.00	.00	.00	.00	.00
530-01	SALE OF SURPLUS PROP.(FIXED EQUIP)	.00	.00	.00	.00	.00
530-03	SALE OF SURPLUS PROPERTY-MISC.	1,260.00	800.44	1,000.00	1,000.00	1,000.00
530-04	SALE OF SUPPLIES	.00	.00	.00	.00	.00
530-05	SALE OF MATERIALS	44,817.25	40,453.56	25,000.00	25,000.00	25,000.00
531-01	JUDGEMENTS & SETTLEMENTS	.00	.00	.00	.00	.00
531-02	INSURANCE SETTLEMENTS	1,126.30	.00	.00	.00	.00
531-07	WORK COMP REIMBURSEMENT	.00	.00	.00	.00	.00
532-01	REFUND OF PRIOR YEAR EXPENDITURES	1,778.94	1,532.23	.00	.00	.00
532-03	REFUNDS-MISC.	.00	351.68	.00	.00	.00
532-06	REVENUE ADJUSTMENT	72,563.89-	73,199.13	.00	.00	.00
532-08	GARNISHMENT REIMBURSEMENT	.00	.00	.00	.00	.00
532-09	RETURN OF MERCHANDISE	.00	26.87	.00	.00	.00
533-01	COUNTY ROAD/BRIDGE	478.53	.00	.00	.00	.00
535-02	LIFE,HEALTH,DENTAL INS. REIMB	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	492.75	15,356.30	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	81,949.42	182,926.15	26,000.00	116,000.00	116,000.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	1,925,423.59	1,996,078.27	2,497,000.00	2,423,000.00	2,125,000.00
	COUNTY TRANSFERS TOTAL	1,925,423.59	1,996,078.27	2,497,000.00	2,423,000.00	2,125,000.00
	TOTAL REVENUE AVAILABLE	3,654,667.29	3,966,231.60	4,142,725.00	4,303,508.00	4,005,508.00
	LESS EXPENDITURES	3,139,678.17	3,540,610.96			
	BALANCE FORWARD	514,989.12	425,620.64			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
705-00	**BRIDGE/ROAD MAINTENANCE**					
	PERSONAL SERVICES					
1-0303	MAINTENANCE SALARY	452,414.77	481,518.69	549,000.00	549,000.00	549,000.00
1-0304	CONSTRUCTION SALARY	279,431.51	286,612.49	317,000.00	317,000.00	317,000.00
1-0801	WORKMAN'S COMPENSATION	.00	.00	.00	.00	.00
1-0802	GROUP INSURANCE	174,085.96	175,017.16	203,300.00	183,300.00	183,300.00
1-0803	DENTAL INSURANCE	7,315.20	7,137.40	7,500.00	7,500.00	7,500.00
1-0804	GR LIFE	.00	4.72	.00	.00	.00
1-0900	RETIREMENT/ROAD	49,427.34	51,862.50	50,000.00	50,000.00	50,000.00
1-1000	COUNTY FICA AND MEDICARE	53,794.62	57,338.31	58,000.00	58,000.00	58,000.00
1-1100	UNIFORM ALLOWANCE	546.20	1,387.65	1,500.00	1,500.00	1,500.00
1-1300	OTHER PERSONAL SERVICES	173.50	287.50	400.00	400.00	400.00
1-1400	MISCELLANEOUS INSURANCE	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	1,017,189.10	1,061,166.42	1,186,700.00	1,166,700.00	1,166,700.00
	OPERATING EXPENSES					
2-0100	POSTAGE	330.65	286.87	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	3,683.33	3,962.88	4,800.00	4,800.00	4,800.00
2-0400	RADIO REPAIR	343.36	61.97	600.00	600.00	600.00
2-0501	LIGHT	8,380.28	7,961.11	8,500.00	8,500.00	8,500.00
2-0502	WATER	2,022.16	2,099.19	2,200.00	2,200.00	2,200.00
2-0503	HEATING FUELS	10,921.13	11,241.22	12,500.00	12,500.00	12,500.00
2-0504	SEWER	1,002.21	2,111.05	2,500.00	2,500.00	2,500.00
2-0505	GARBAGE	1,993.19	2,180.67	2,300.00	2,300.00	2,300.00
2-0600	INSURANCE PREMIUMS	.00	.00	.00	.00	.00
2-1200	OFFICE EQUIPMENT REPAIR	7.61	160.50	500.00	500.00	500.00
2-1300	BUILDING REPAIR	2,756.64	8,147.43	5,000.00	5,000.00	5,000.00
2-1400	ROAD EQUIPMENT REPAIR PARTS	94,473.51	82,425.35	75,000.00	75,000.00	75,000.00
2-1500	ROAD EQUIPMENT REPAIR-LABOR	33,201.23	28,261.47	30,000.00	30,000.00	30,000.00
2-1600	OTHER EQUIPMENT REPAIR	3,215.52	552.22	3,000.00	3,000.00	3,000.00
2-1700	TRAVEL EXPENSES	1,410.85	1,843.24	2,000.00	2,000.00	2,000.00
2-1704	MILEAGE	.00	.00	.00	.00	.00
2-1800	OPERATING EXPENSES	10.00	300.00	.00	.00	.00
2-1801	DUES, SUB, REG, & TRAINING	560.00	85.00	700.00	700.00	700.00
2-1802	ROAD MAINTENANCE - BY OTHERS	350.00	4,394.02	4,500.00	4,500.00	4,500.00
2-2200	EXPRESS AND FREIGHT	.00	.00	.00	.00	.00
2-4200	CONTINGENT EXPENSE	.00	.00	.00	.00	.00
2-9075	EXPENSE ADJUSTMENT	.00	.00	.00	.00	.00
2-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	164,661.67	156,074.19	154,600.00	154,600.00	154,600.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	1,635.45	2,706.73	2,000.00	2,000.00	2,000.00
3-0102	CHEMICAL SUPPLIES	.00	1,500.00	1,500.00	1,500.00	1,500.00
3-0106	SHOP SUPPLIES	11,496.59	9,266.70	13,000.00	13,000.00	13,000.00
3-0107	PLUMBING SUPPLIES	10.95	.00	2,000.00	2,000.00	2,000.00
3-0108	ELECTRICAL SUPPLIES	553.40	1,400.69	2,000.00	2,000.00	2,000.00
3-0109	SHOP TOOLS	1,463.64	3,636.09	3,500.00	3,500.00	3,500.00
3-0110	SMALL TOOLS, ECT.	3,086.11	3,107.53	2,500.00	2,500.00	2,500.00
3-0130	SURVEYOR SUPPLIES	.00	.00	.00	.00	.00
3-0201	ASPHALTIC	54,101.60	.00	.00	.00	.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
3-0202	GRAVEL AND BORROW	605,710.86	459,372.99	450,000.00	450,000.00	450,000.00
3-0203	GRADER BLADES	25,817.17	35,274.41	30,000.00	30,000.00	30,000.00
3-0205	CONCRETE, ECT.	1,786.00	18,937.70	12,000.00	12,000.00	12,000.00
3-0206	CULVERTS	.00	.00	100,000.00	.00	.00
3-0207	STEEL PRODUCTS	4,366.75	18,622.40	15,000.00	15,000.00	15,000.00
3-0208	LUMBER	12,234.56	28,034.61	25,000.00	25,000.00	25,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	265,432.50	365,308.60	325,000.00	325,000.00	325,000.00
3-0210	MACHINERY & EQUIPMENT GREASE-OIL	17,003.58	18,871.20	17,000.00	17,000.00	17,000.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	24,415.08	20,297.84	24,000.00	24,000.00	24,000.00
3-0213	EROSION CONTROL MATERIALS	3,582.40	2,801.60	4,000.00	4,000.00	4,000.00
3-0215	OTHER ROAD/BRIDGE MATERIAL	8,472.86	2,011.69	3,000.00	3,000.00	3,000.00
3-0301	SIGNS	13,332.18	14,827.77	10,000.00	10,000.00	10,000.00
3-0302	SIGN POSTS	11,933.10	.00	7,500.00	7,500.00	7,500.00
3-0303	GUARD RAIL AND POSTS	3,950.00	.00	2,000.00	2,000.00	2,000.00
3-0304	GUARD POSTS & DELINEATORS	1,862.50	1,719.50	3,000.00	3,000.00	3,000.00
3-0306	PAVEMENT MARKING	5,441.40	5,907.00	5,000.00	5,000.00	5,000.00
3-0308	FLARES, FLAGS, BARRICADES	311.62	3,099.96	3,000.00	3,000.00	3,000.00
3-0400	MISCELLANEOUS	1,756.22	2,707.12	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	1,079,756.52	1,019,412.13	1,064,000.00	964,000.00	964,000.00
	EQUIPMENT RENTAL					
4-0100	EQUIPMENT RENTAL - ROAD	1,897.08	340.00	3,000.00	3,000.00	3,000.00
4-0400	LAND RENTALS	657.02	1,334.93	1,500.00	1,500.00	1,500.00
4-0503	BUILDING RENT	368.00	288.00	500.00	500.00	500.00
	EQUIPMENT RENTAL TOTAL	2,922.10	1,962.93	5,000.00	5,000.00	5,000.00
	CAPITAL OUTLAY					
5-0101	RIGHT OF WAY	50.00	92,246.00	5,000.00	5,000.00	5,000.00
5-0102	EASEMENT AND OTHERS	3,215.50	21,015.53	5,000.00	5,000.00	5,000.00
5-0200	BUILDINGS (SHOP BUILDING)	147,982.00	145,597.68	2,800.00	2,800.00	2,800.00
5-0303	TRUCKS	.00	24,997.77	90,000.00	.00	.00
5-0307	MOTOR GRADERS	144,060.00	192,644.91	293,000.00	286,000.00	286,000.00
5-0311	RADIO EQUIPMENT	2,687.96	17,156.72	.00	.00	.00
5-0318	SAFETY EQUIPMENT	3,718.29	1,884.00	3,000.00	3,000.00	3,000.00
5-0500	OFFICE EQUIPMENT	314.99	6,009.96	2,000.00	2,000.00	2,000.00
5-0600	SPRAYING EQUIPMENT	.00	.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	2,521.55	3,130.79	8,000.00	8,000.00	8,000.00
5-1201	ARMOR COATING	.00	.00	.00	.00	.00
5-1202	GRADING	.00	.00	.00	.00	.00
5-1203	STORM SEWER	.00	3,667.02	.00	.00	.00
5-1205	BITUMINOUS SURFACING	.00	.00	50,000.00	50,000.00	140,000.00
5-1207	STRUCTURES, PIPES, BX, CULVERTS	338,365.75	575,966.75	350,000.00	450,000.00	340,000.00
5-1211	BRIDGES	121,150.92	8,202.25	239,300.00	239,300.00	239,300.00
5-1212	UTILITY RELOCATION	.00	.00	15,000.00	15,000.00	15,000.00
5-1301	LEGAL FEES	432.22	134.68	500.00	500.00	500.00
5-1302	ENGINEERING FEES	106,601.64	193,181.67	120,000.00	120,000.00	120,000.00
5-1304	SURVEYOR FEES	.00	.00	.00	.00	.00
5-1305	ENGINEERING, TESTING	150.00	.00	200.00	200.00	200.00
5-1306	DRUG TESTING FEES & SUPPLIES	818.30	1,111.00	1,200.00	1,200.00	1,200.00
5-1307	ADVERTISEMENT FOR BIDS	393.02	833.50	1,500.00	1,500.00	1,500.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
5-1308	APPRAISERS FEES	1,200.00	12,300.00	3,000.00	3,000.00	3,000.00
5-1309	SIMPLE SIGNS COMPUTER PROGRAM	46.00	.00	.00	.00	.00
5-1400	MISCELLANEOUS	1,440.64	1,915.06	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	875,148.78	1,301,995.29	1,191,500.00	1,194,500.00	1,174,500.00
	TRANSFERS					
7-0200	INTERFUND TRANSFER	.00	.00	340,024.00	340,024.00	340,024.00
7-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	340,024.00	340,024.00	340,024.00
	TOTAL EXPENDITURES	3,139,678.17	3,540,610.96	3,941,824.00	3,824,824.00	3,804,824.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ BRIDGE/ROAD MAINTENANCE _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	173,162.70	173,174.39	173,186.00	173,186.00	173,186.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
340-01	STATE GRANTS	.00	.00	.00	.00	.00
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE					
353-01	IN LIEU OF TAX - 1957 & PRIOR	11.69	11.69	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	11.69	11.69	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTER FUND TRANSFERS	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	173,174.39	173,186.08	173,186.00	173,186.00	173,186.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	173,174.39	173,186.08			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
705-00	**BRIDGE/ROAD MAINTENANCE**					
	OPERATING EXPENSES					
2-4000	LANDFILL TIRE AMNESTY PROGRAM	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0303	TRUCKS	.00	.00	.00	.00	.00
5-0307	MOTORGRADERS (PARTIAL)	.00	.00	.00	.00	.00
5-1400	MISCELLANEOUS CAPITAL OUTLAY	.00	.00	173,186.00	173,186.00	173,186.00
	CAPITAL OUTLAY TOTAL	.00	.00	173,186.00	173,186.00	173,186.00
	TRANSFERS					
7-0200	INTERFUND TRANSFER	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	173,186.00	173,186.00	173,186.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	144,285.45	144,285.45	144,285.00	144,285.00	144,285.00
	INTERGOVERNMENTAL FEDERAL					
330-50	DEPARTMENT OF ROADS	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
420-30	COST REIMBURSEMENT	.00	.00	.00	.00	.00
530-03	SALE OF SURPLUS PROPERTY-MISC.	.00	.00	.00	.00	.00
534-01	CONTRIBUTIONS & DONATIONS	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTER FUND TRANSFERS	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	144,285.45	144,285.45	144,285.00	144,285.00	144,285.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	144,285.45	144,285.45			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
700-00	**HIGHWAYS AND ROADS**					
	CAPITAL OUTLAY					
5-0303	TRUCKS	.00	.00	.00	.00	.00
5-0307	MOTORGRADERS (PARTIAL)	.00	.00	.00	.00	.00
5-1212	BRIDGES	.00	.00	.00	.00	.00
5-1400	MISCELLANEOUS	.00	.00	144,285.00	144,285.00	144,285.00
	CAPITAL OUTLAY TOTAL	.00	.00	144,285.00	144,285.00	144,285.00
	TOTAL EXPENDITURES	.00	.00	144,285.00	144,285.00	144,285.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ HIGHWAYS AND ROADS _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	12,102.35	15,845.05	3,887.00	3,887.00	3,887.00
	OTHER INTERGOVERNMENTAL REVENUE					
351-01	COST SHARING-OTHER COUNTIES	24,896.93	29,122.13	39,515.00	39,515.00	39,515.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	24,896.93	29,122.13	39,515.00	39,515.00	39,515.00
	OTHER FEES AND MISC. REVENUE					
532-06	REVENUE ADJUSTMENT	1,492.75-	1,120.27	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	1,492.75-	1,120.27	.00	.00	.00
	COUNTY TRANSFERS					
590-02	TRANSFERS- INTER-FUND	23,117.00	18,081.00	23,208.00	23,208.00	23,208.00
	COUNTY TRANSFERS TOTAL	23,117.00	18,081.00	23,208.00	23,208.00	23,208.00
	TOTAL REVENUE AVAILABLE	58,623.53	64,168.45	66,610.00	66,610.00	66,610.00
	LESS EXPENDITURES	42,778.48	60,281.13			
	BALANCE FORWARD	15,845.05	3,887.32			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
630-00	**DISTRICT COURT-BAILIFF**					
	PERSONAL SERVICES					
1-0313	BAILIFF- SALARY	35,928.86	41,238.47	41,780.00	41,780.00	41,780.00
1-0802	INSURANCE	.00	12,404.13	12,470.00	12,470.00	12,470.00
1-0803	DENTAL INS	304.80	304.80	305.00	305.00	305.00
1-0804	FT DEARBORN LIFE INS	.00	.00	.00	.00	.00
1-0900	RETIREMENT	2,450.38	2,783.54	2,821.00	2,821.00	2,821.00
1-1000	O.A.S.I- COUNTY SHARE	2,587.67	2,591.29	3,197.00	3,197.00	3,197.00
1-1100	SOCIAL SECURITY	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	41,271.71	59,322.23	60,573.00	60,573.00	60,573.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	459.80	380.80	550.00	550.00	550.00
2-1704	MILEAGE	206.55	.00	100.00	100.00	100.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00
2-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	666.35	380.80	650.00	650.00	650.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	590.43	578.10	1,300.00	1,300.00	1,300.00
	SUPPLIES AND MATERIALS TOTAL	590.43	578.10	1,300.00	1,300.00	1,300.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	249.99	.00	200.00	200.00	200.00
	CAPITAL OUTLAY TOTAL	249.99	.00	200.00	200.00	200.00
	TRANSFERS					
7-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	42,778.48	60,281.13	62,723.00	62,723.00	62,723.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ DISTRICT COURT-BAILIFF
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	.00	.00	5,830.00	5,830.00	5,830.00
	OTHER FEES AND MISC. REVENUE					
540-01	MISCELLANEOUS REVENUE	.00	.00	20,000.00	20,000.00	20,000.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	20,000.00	20,000.00	20,000.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFER	.00	5,830.49	.00	15,491.00	15,491.00
	COUNTY TRANSFERS TOTAL	.00	5,830.49	.00	15,491.00	15,491.00
	TOTAL REVENUE AVAILABLE	.00	5,830.49	25,830.00	41,321.00	41,321.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	.00	5,830.49			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
662-00	**CHILD SUPPORT ENFORCEMENT**					
	SUPPLIES AND MATERIALS					
3-0400	MISCELLANEOUS SUPPLIES	.00	.00	20,000.00	35,491.00	35,491.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	20,000.00	35,491.00	35,491.00
	TOTAL EXPENDITURES	.00	.00	20,000.00	35,491.00	35,491.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ CHILD SUPPORT ENFORCEMENT _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	10,091.70	14,483.08	13,608.00	13,608.00	13,608.00
	TAXES					
315-03	LODGING TAX-COUNTY VISITOR PROMTIO	4,870.43	6,233.17	10,000.00	10,000.00	10,000.00
	TAXES TOTAL	4,870.43	6,233.17	10,000.00	10,000.00	10,000.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFER	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	14,962.13	20,716.25	23,608.00	23,608.00	23,608.00
	LESS EXPENDITURES	479.05	7,108.36			
	BALANCE FORWARD	14,483.08	13,607.89			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
879-00	**VISITORS PROMOTION**					
	OPERATING EXPENSES					
2-6040	VISITOR PROMOTION	479.05	7,108.36	23,608.00	23,608.00	23,608.00
	OPERATING EXPENSES TOTAL	479.05	7,108.36	23,608.00	23,608.00	23,608.00
	TOTAL EXPENDITURES	479.05	7,108.36	23,608.00	23,608.00	23,608.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ VISITORS PROMOTION _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	.00	.00	4,072.00	4,072.00	4,072.00
	TAXES					
315-03	LODGING TAX-COUNTY VISITOR PROMOTIO	.00	4,072.15	5,928.00	5,928.00	5,928.00
	TAXES TOTAL	.00	4,072.15	5,928.00	5,928.00	5,928.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFER	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	4,072.15	10,000.00	10,000.00	10,000.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	.00	4,072.15			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
879-00	**VISITOR IMPROVEMENT**					
	OPERATING EXPENSES					
2-6040	VISITOR PROMOTION	.00	.00	10,000.00	10,000.00	10,000.00
	OPERATING EXPENSES TOTAL	.00	.00	10,000.00	10,000.00	10,000.00
	TOTAL EXPENDITURES	.00	.00	10,000.00	10,000.00	10,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ VISITOR IMPROVEMENT
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	36,918.70	3,464.88	438.00	438.00	438.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00
304-00	MOTOR VEHICLE TAXES	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	COUNTY TREASURER					
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	.00	.00
363-01	COMMISSIONS	.00	.00	.00	.00	.00
	COUNTY TREASURER TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
440-01	DATA PROCESSING SERVICES	1,607.70	579.70	.00	.00	.00
532-06	REVENUE ADJUSTMENT	721.26-	721.26	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	886.44	1,300.96	.00	.00	.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	15,000.00	31,500.00	89,002.00	85,002.00	85,002.00
	COUNTY TRANSFERS TOTAL	15,000.00	31,500.00	89,002.00	85,002.00	85,002.00
	TOTAL REVENUE AVAILABLE	52,805.14	36,265.84	89,440.00	85,440.00	85,440.00
	LESS EXPENDITURES	49,340.26	35,827.35			
	BALANCE FORWARD	3,464.88	438.49			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
617-00	**APPRAISER**					
	PERSONAL SERVICES					
1-0322	APPRAISAL STAFF SALARY (LISTER)	12,722.50	6,565.08	12,000.00	8,000.00	8,000.00
1-0802	HEALTH INS/APPRAISER	.00	.00	.00	.00	.00
1-0803	DENTAL INS/APPRAISER	.00	.00	.00	.00	.00
1-0900	RETIREMENT	21.60	.00	.00	.00	.00
1-1000	OASI-SOCIAL SECURITY	973.37	502.27	1,000.00	1,000.00	1,000.00
1-1400	CANCER INS - REAPPRAISAL	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	13,717.47	7,067.35	13,000.00	9,000.00	9,000.00
	OPERATING EXPENSES					
2-1101	INTERNET CONNECTION	4,600.00	4,600.00	5,000.00	5,000.00	5,000.00
2-1704	MILEAGE ALLOWANCE	.00	.00	500.00	500.00	500.00
2-2000	PRINTING AND PUBLISHING	3,752.16	.00	500.00	500.00	500.00
2-2510	APPRAISER'S FEES	.00	.00	.00	.00	.00
2-3900	CONTRACT FOR REAPPRAISAL	10,210.63	1,500.00	48,500.00	48,500.00	48,500.00
2-3920	CONTRACTURAL SERVICES	4,580.00	9,700.00	8,500.00	8,500.00	8,500.00
	OPERATING EXPENSES TOTAL	23,142.79	15,800.00	63,000.00	63,000.00	63,000.00
	CAPITAL OUTLAY					
5-0500	DEST & EQUIPMENT	.00	.00	.00	.00	.00
5-1308	APPRAISERS FEES	12,480.00	12,960.00	13,440.00	13,440.00	13,440.00
5-1315	CADESTRIAL MAPS-GIS	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	12,480.00	12,960.00	13,440.00	13,440.00	13,440.00
	TOTAL EXPENDITURES	49,340.26	35,827.35	89,440.00	85,440.00	85,440.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ APPRAISER _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
394-01	REGISTER OF DEEDS	.00	.00	9,000.00	9,000.00	9,000.00
	REGISTER OF DEEDS TOTAL	.00	.00	9,000.00	9,000.00	9,000.00
	TOTAL REVENUE AVAILABLE	.00	.00	9,000.00	9,000.00	9,000.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	.00	.00			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
604-00	**REGISTER OF DEEDS OPERATING EXPENSES**					
2-9900	MISCELLANEOUS	.00	.00	9,000.00	9,000.00	9,000.00
	OPERATING EXPENSES TOTAL	.00	.00	9,000.00	9,000.00	9,000.00
	TOTAL EXPENDITURES	.00	.00	9,000.00	9,000.00	9,000.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	22,566.30	15,546.30	5,230.00	5,230.00	5,230.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTER FUND TRANSFERS	.00	.00	34,770.00	34,770.00	34,770.00
	COUNTY TRANSFERS TOTAL	.00	.00	34,770.00	34,770.00	34,770.00
	TOTAL REVENUE AVAILABLE	22,566.30	15,546.30	40,000.00	40,000.00	40,000.00
	LESS EXPENDITURES	7,020.00	10,316.00			
	BALANCE FORWARD	15,546.30	5,230.30			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
950-00	**EMPLOYMENT SECURITY-UNEMPLOYMENT**					
	PERSONAL SERVICES					
1-1500	UNEMPLOYMENT CONTRIBUTION	7,020.00	10,316.00	40,000.00	40,000.00	40,000.00
	PERSONAL SERVICES TOTAL	7,020.00	10,316.00	40,000.00	40,000.00	40,000.00
	TOTAL EXPENDITURES	7,020.00	10,316.00	40,000.00	40,000.00	40,000.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ EMPLOYMENT SECURITY-UNEMPLOYMENT
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	7,316.36	7,318.12	5,320.00	5,320.00	5,320.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00
304-00	MOTOR VEHICLE TAXES	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE					
353-01	IN LIEU OF TAX - 1957 & PRIOR	1.76	1.76	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	1.76	1.76	.00	.00	.00
	COUNTY TREASURER					
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	.00	.00
363-01	COMMISSIONS	.00	.00	.00	.00	.00
	COUNTY TREASURER TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
540-01	MISCELLANEOUS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	7,318.12	7,319.88	5,320.00	5,320.00	5,320.00
	LESS EXPENDITURES	.00	2,000.00			
	BALANCE FORWARD	7,318.12	5,319.88			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
802-00	**VETERAN'S AID**					
	OPERATING EXPENSES					
2-3000	MED & HOSPITAL-CLIENT SERVICE	.00	2,000.00	5,320.00	5,320.00	5,320.00
	OPERATING EXPENSES TOTAL	.00	2,000.00	5,320.00	5,320.00	5,320.00
	TOTAL EXPENDITURES	.00	2,000.00	5,320.00	5,320.00	5,320.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	57,061.72	56,271.62	67,904.00	67,904.00	67,904.00
	INTERGOVERNMENTAL FEDERAL					
330-01	USDA	299.80	117.15	.00	.00	.00
330-60	MEALS ON WHEELS/USDA HEALTH PLAN	1,634.90	1,413.59	1,400.00	1,400.00	1,400.00
339-01	AGENCY GRANTS	51,969.00	52,816.00	52,000.00	52,000.00	52,000.00
	INTERGOVERNMENTAL FEDERAL TOTAL	53,903.70	54,346.74	53,400.00	53,400.00	53,400.00
	INTERGOVERNMENT STATE					
340-01	STATE GRANT-FAMILY CAREGIVERS	.00	.00	.00	.00	.00
340-02	STATE GRANT-SENIOR COMPANION	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE					
351-01	OTHER INTERLOCAL SUPPORT	17,618.00	17,618.00	17,618.00	17,618.00	17,618.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	17,618.00	17,618.00	17,618.00	17,618.00	17,618.00
	OTHER FEES AND MISC. REVENUE					
420-10	PATRONAGE DIVIDEND	.00	14.07	.00	.00	.00
505-02	PROGRAM INCOME	3,461.69	4,385.00	2,000.00	2,000.00	2,000.00
531-02	INSURANCE SETTLEMENTS	.00	.00	.00	.00	.00
532-01	REFUND OF PRIOR YEARS EXPENDITURES	52.17	61.12	.00	.00	.00
532-06	REVENUE ADJUSTMENT	3,010.54-	3,010.54	.00	.00	.00
534-01	DONATIONS	11,321.30	7,645.58	6,000.00	5,187.00	5,187.00
534-02	DONATION CARRY-OVER	.00	.00	.00	.00	.00
534-03	CLIENT CONTRIBUTION/DELIVERED MEALS	140.00	667.50	.00	.00	.00
540-01	MISCELLANEOUS GRANTS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	11,964.62	15,783.81	8,000.00	7,187.00	7,187.00
	COUNTY TRANSFERS					
590-02	TRANSFERS- INTER-FUND	4,259.00	4,250.00	4,259.00	5,072.00	5,072.00
	COUNTY TRANSFERS TOTAL	4,259.00	4,250.00	4,259.00	5,072.00	5,072.00
	TOTAL REVENUE AVAILABLE	144,807.04	148,270.17	151,181.00	151,181.00	151,181.00
	LESS EXPENDITURES	88,535.42	80,365.77			
	BALANCE FORWARD	56,271.62	67,904.40			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
837-00	**SENIOR SERVICES**					
	PERSONAL SERVICES					
1-0100	SALARY-DIRECTOR	.00	.00	.00	.00	.00
1-0301	ADMINISTRATIVE PAY	24,300.00	29,623.32	29,016.00	29,016.00	29,016.00
1-0405	WAGES-AIDE	18,899.50	19,177.20	19,214.00	19,214.00	19,214.00
1-0801	WORKMANS COMP	.00	.00	1,200.00	1,200.00	1,200.00
1-0802	HEALTH INSURANCE	.00	.00	.00	.00	.00
1-0803	DENTAL INSURANCE	304.80	304.80	305.00	305.00	305.00
1-0804	LAFAYETTE LIFE INS - COUNTY SHARE	.00	.00	.00	.00	.00
1-0900	RETIREMENT - COUNTY SHARE	2,915.99	3,294.07	3,256.00	3,256.00	3,256.00
1-0901	RETIREMENT	.00	.00	.00	.00	.00
1-1000	OASI-COUNTY SHARE	3,304.83	3,733.22	3,690.00	3,690.00	3,690.00
1-1400	PROGRAM EXPENSE	1,312.69	1,376.32	1,500.00	1,500.00	1,500.00
	PERSONAL SERVICES TOTAL	51,037.81	57,508.93	58,181.00	58,181.00	58,181.00
	OPERATING EXPENSES					
2-0100	POSTAGE	306.00	389.56	600.00	600.00	600.00
2-0200	TELEPHONE	1,112.36	998.12	1,440.00	1,440.00	1,440.00
2-0500	UTILITIES	3,992.79	3,778.92	4,500.00	4,500.00	4,500.00
2-0600	INSURANCE PREMIUMS	.00	.00	.00	.00	.00
2-0604	AUTOMOBILE INSURANCE	.00	.00	.00	.00	.00
2-0614	RENTERS INSURANCE	175.00	386.00	209.00	209.00	209.00
2-1200	OFFICE EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1300	BUILDING MAINTENANCE	21,248.56	3,542.35	5,000.00	5,000.00	5,000.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	2,363.69	1,317.30	500.00	500.00	500.00
2-1703	VOLUNTEER & TRANSPORT MILEAGE	99.96	.00	.00	.00	.00
2-1704	MILEAGE	711.99	501.66	934.00	934.00	934.00
2-1801	DUES, SUBS, REG, & TRAINING	931.10	481.00	1,000.00	1,000.00	1,000.00
2-2000	PRINTING AND PUBLISHING	925.51	951.90	1,000.00	1,000.00	1,000.00
2-4441	FOOD - USDA PASS THRU	1,216.76	2,063.38	1,500.00	1,500.00	1,500.00
2-6070	SPECIAL PROJECTS MISC GRANTS	54.01	1,154.52	5,860.00	5,860.00	5,860.00
2-9900	MISCELLANEOUS	772.90	2,837.65	7,341.00	7,341.00	7,341.00
	OPERATING EXPENSES TOTAL	33,910.63	18,402.36	29,884.00	29,884.00	29,884.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	1,347.31	1,442.83	2,000.00	2,000.00	2,000.00
3-0150	VEHICLE REPAIR	36.50	678.59	1,000.00	1,000.00	1,000.00
3-0209	FUEL	904.97	1,503.89	1,562.00	1,562.00	1,562.00
3-0400	USDA PASS THRU FOOD	1,298.20	780.18	1,494.00	1,494.00	1,494.00
	SUPPLIES AND MATERIALS TOTAL	3,586.98	4,405.49	6,056.00	6,056.00	6,056.00
	EQUIPMENT RENTAL					
4-0500	BUILDING RENTAL	.00	.00	.00	.00	.00
4-0503	BUILDING RENTAL	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0500	OFFICE EQUIPMENT	.00	48.99	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	48.99	.00	.00	.00

	Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
TRANSFERS					
7-9999 2007 RECONCILIATION	.00	.00	.00	.00	.00
TRANSFER TOTAL	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	88,535.42	80,365.77	94,121.00	94,121.00	94,121.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ SENIOR SERVICES _____
Office, Activity or Function Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	.00	.00	5,901.00	5,901.00	5,901.00
	OTHER FEES AND MISC. REVENUE					
505-01	PROGRAM FEES - CLIENTS	.00	1,800.00	4,099.00	4,099.00	4,099.00
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	1,800.00	4,099.00	4,099.00	4,099.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	.00	4,590.99	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	4,590.99	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	6,390.99	10,000.00	10,000.00	10,000.00
	LESS EXPENDITURES	.00	489.95			
	BALANCE FORWARD	.00	5,901.04			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
666-00	**JUVENILE DIVERSION**					
	OPERATING EXPENSES					
2-0100	POSTAGE	.00	52.96	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	41.06	.00	.00	.00
2-1704	MILEAGE	.00	145.98	.00	.00	.00
2-1801	DUES, SUBSCRIPTION, REGIS, TRAINING	.00	210.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	450.00	.00	.00	.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	.00	39.95	.00	.00	.00
3-0400	MISCELLANEOUS SUPPLIES	.00	.00	10,000.00	10,000.00	10,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	39.95	10,000.00	10,000.00	10,000.00
	TOTAL EXPENDITURES	.00	489.95	10,000.00	10,000.00	10,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ JUVENILE DIVERSION _____
Office, Activity or Function Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	COUNTY SHERRIFF					
395-15	MISCELLANEOUS REVENUE	.00	.00	100.00	100.00	100.00
	COUNTY SHERRIFF TOTAL	.00	.00	100.00	100.00	100.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	.00	100.00	100.00	100.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	.00	.00			

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	4,098.37	6,297.89	6,398.00	6,398.00	6,398.00
	OTHER INTERGOVERNMENTAL REVENUE					
351-01	COST SHARING- OTHER COUNTIES	14,531.44	16,167.64	16,920.00	16,920.00	16,920.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	14,531.44	16,167.64	16,920.00	16,920.00	16,920.00
	OTHER FEES AND MISC. REVENUE					
474-07	DRUG TESTING FEE	10.00	.00	.00	.00	.00
474-08	OUT OF COUNTY DRUG COURT FEE	.00	.00	.00	.00	.00
505-01	PROGRAM FEES - CLIENTS	.00	.00	.00	.00	.00
532-06	REVENUE ADJUSTMENT	1,060.00-	1,060.00	.00	.00	.00
534-01	DONATIONS AND CONTRIBUTIONS	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	1,800.00	2,575.00	2,500.00	2,500.00	2,500.00
	OTHER FEES AND MISC. REVENUE TOTAL	750.00	3,635.00	2,500.00	2,500.00	2,500.00
	COUNTY TRANSFERS					
590-02	TRANSFERS- INTER-FUND	5,177.00	3,281.43	3,080.00	3,080.00	3,080.00
	COUNTY TRANSFERS TOTAL	5,177.00	3,281.43	3,080.00	3,080.00	3,080.00
	TOTAL REVENUE AVAILABLE	24,556.81	29,381.96	28,898.00	28,898.00	28,898.00
	LESS EXPENDITURES	18,258.92	22,984.27			
	BALANCE FORWARD	6,297.89	6,397.69			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
672-00	**DRUG COURT**					
	PERSONAL SERVICES					
1-1400	MISC. PERSONAL INCENTIVES	800.00	2,046.45	1,620.00	1,620.00	1,620.00
	PERSONAL SERVICES TOTAL	800.00	2,046.45	1,620.00	1,620.00	1,620.00
	OPERATING EXPENSES					
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	787.64	1,205.59	1,500.00	1,500.00	1,500.00
2-1801	TRAINING	1,000.00	120.00	880.00	880.00	880.00
2-2515	CONTRACTED SERVICES	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
2-3030	DRUG TESTING	2,534.15	5,301.29	6,000.00	6,000.00	6,000.00
	OPERATING EXPENSES TOTAL	16,321.79	18,626.88	20,380.00	20,380.00	20,380.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	1,137.13	2,310.94	3,300.00	3,300.00	3,300.00
	SUPPLIES AND MATERIALS TOTAL	1,137.13	2,310.94	3,300.00	3,300.00	3,300.00
	TOTAL EXPENDITURES	18,258.92	22,984.27	25,300.00	25,300.00	25,300.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ DRUG COURT _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	.00	.00	.00	.00	.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00
304-00	MOTOR VEHICLE TAXES	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	COUNTY TREASURER					
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	.00	.00
363-01	COMMISSIONS	.00	.00	.00	.00	.00
	COUNTY TREASURER TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
475-03	CONFISCATED ARTICLES-DRUGS	.00	.00	2,000.00	2,000.00	2,000.00
475-05	DRUG LAW ENFORCEMENT-SHERIFF	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	2,000.00	2,000.00	2,000.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	.00	2,000.00	2,000.00	2,000.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	.00	.00			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
600-00	**FINANCE/ADMINISTRATION**					
	OPERATING EXPENSES					
2-2416	DRUG PROGRAM COSTS	.00	.00	2,000.00	2,000.00	2,000.00
2-2907	RURAL APPREHENSION PROGRAM	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	2,000.00	2,000.00	2,000.00
	TRANSFERS					
7-0200	INTER FUND TRANSFERS	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	2,000.00	2,000.00	2,000.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ FINANCE/ADMINISTRATION _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	2,204.17	660.82	495.00	495.00	495.00
	INTERGOVERNMENTAL FEDERAL					
339-03	GRANT INCOME	8,977.00	.00	100,000.00	100,000.00	100,000.00
	INTERGOVERNMENTAL FEDERAL TOTAL	8,977.00	.00	100,000.00	100,000.00	100,000.00
	INTERGOVERNMENT STATE					
340-01	STATE GRANTS	16,570.34	14,296.85	1,709.00	1,709.00	1,709.00
	INTERGOVERNMENT STATE TOTAL	16,570.34	14,296.85	1,709.00	1,709.00	1,709.00
	COUNTY TRANSFERS					
590-02	TRANSFERS- INTER-FUND	2,200.00	1,500.00-	.00	.00	.00
	COUNTY TRANSFERS TOTAL	2,200.00	1,500.00-	.00	.00	.00
	TOTAL REVENUE AVAILABLE	29,951.51	13,457.67	102,204.00	102,204.00	102,204.00
	LESS EXPENDITURES	29,290.69	12,963.14			
	BALANCE FORWARD	660.82	494.53			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
601-00	**GRANT**					
	PERSONAL SERVICES					
1-0200	DEPUTY SALARIES	18,568.61	11,305.28	102,204.00	102,204.00	102,204.00
1-0315	CORRECTIONS SALARIES	.00	.00	.00	.00	.00
1-0900	COUNTY SHARE RETIREMENT	878.20	834.33	.00	.00	.00
1-1000	OASI-SOC-SEC	866.88	823.53	.00	.00	.00
	PERSONAL SERVICES TOTAL	20,313.69	12,963.14	102,204.00	102,204.00	102,204.00
	CAPITAL OUTLAY					
5-1309	DATA PROCESSING SOFTWARE	8,977.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	8,977.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	29,290.69	12,963.14	102,204.00	102,204.00	102,204.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	627.41	627.41	627.00	627.00	627.00
	INTERGOVERNMENTAL FEDERAL					
339-03	HOMELAND SECURITY GRANTS	.00	.00	54,373.00	54,373.00	54,373.00
339-05	EMERG MGT/OPERATIONS-PLANNING	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	54,373.00	54,373.00	54,373.00
	COUNTY TRANSFERS					
590-02	TRANSFERS- INTER-FUND	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	627.41	627.41	55,000.00	55,000.00	55,000.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	627.41	627.41			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
693-00	**HOMELAND SECURITY**					
	PERSONAL SERVICES					
1-0405	CLERICAL P/T	.00	.00	.00	.00	.00
1-0500	O/T	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-1704	MILEAGE	.00	.00	.00	.00	.00
2-2515	CONTRACTED LABOR SERVICES	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS					
3-0124	PROGRAM (TRAINING) SUPPLIES	.00	.00	.00	.00	.00
3-0400	MISCELLANEOUS	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0311	RADIO EQUIPMENT	.00	.00	53,000.00	53,000.00	53,000.00
5-0332	EM EQUIPMENT	.00	.00	.00	.00	.00
5-0400	TECHNICAL EQUIPMENT	.00	.00	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	55,000.00	55,000.00	55,000.00
	TRANSFERS					
7-0200	INTER FUND TRANSFERS	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	55,000.00	55,000.00	55,000.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ HOMELAND SECURITY _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	52,405.04	59,649.91	39,682.00	39,682.00	39,682.00
	INTERGOVERNMENTAL FEDERAL					
339-03	HOMELAND SECURITY GRANTS	.00	.00	.00	.00	.00
339-05	EMERG MGT/OPERATIONS-PLANNING GRANT	32,682.10	42,518.44	57,818.00	57,818.00	57,818.00
	INTERGOVERNMENTAL FEDERAL TOTAL	32,682.10	42,518.44	57,818.00	57,818.00	57,818.00
	OTHER FEES AND MISC. REVENUE					
534-01	CONTRIBUTIONS AND DONATIONS	925.00	1,875.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	925.00	1,875.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFER	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	86,012.14	104,043.35	97,500.00	97,500.00	97,500.00
	LESS EXPENDITURES	26,362.23	64,361.07			
	BALANCE FORWARD	59,649.91	39,682.28			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
693-00	**EMERGENCY PREPAREDNESS**					
	OPERATING EXPENSES					
2-1600	OTHER EQUIPMENT REPAIR	.00	401.87	1,000.00	1,000.00	1,000.00
2-1708	LEPC EXPENSE & SUPPLIES	500.00	500.00	500.00	500.00	500.00
2-1801	DUES, SUBSCRIPTION, REG, TRAINING	330.00	355.72	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTED LABOR SERVICES	350.00	5,108.00	8,000.00	8,000.00	8,000.00
2-2541	CONTRACTED LABOR SERVICES	.00	.00	1,500.00	1,500.00	1,500.00
2-4414	MEDICAL/HOSPITAL SUPPLIES	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	1,180.00	6,365.59	12,000.00	12,000.00	12,000.00
	SUPPLIES AND MATERIALS					
3-0105	MEDICAL/HOSPITAL SUPPLIES	.00	.00	15,000.00	15,000.00	15,000.00
3-0124	PROGRAM (TRAINING) SUPPLIES	2,585.46	2,498.33	3,500.00	3,500.00	3,500.00
3-0303	VEHICLE	.00	.00	.00	.00	.00
3-0304	EM EQUIPMENT	500.03	178.00	2,500.00	2,500.00	2,500.00
3-0400	MISCELLANEOUS SUPPLIES	168.35	3,246.11	3,500.00	3,500.00	3,500.00
	SUPPLIES AND MATERIALS TOTAL	3,253.84	5,922.44	24,500.00	24,500.00	24,500.00
	EQUIPMENT RENTAL					
4-0500	BUILDINGS/FACILITIES RENTAL	.00	127.25	1,000.00	1,000.00	1,000.00
	EQUIPMENT RENTAL TOTAL	.00	127.25	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY					
5-0302	RADIO EQUIPMENT	.00	6,660.81	10,000.00	10,000.00	10,000.00
5-0303	VEHICLES	.00	.00	25,000.00	25,000.00	25,000.00
5-0332	EM EQUIPMENT	6,100.00	38,784.18	10,000.00	10,000.00	10,000.00
5-0400	TECHNICAL EQUIPMENT	9,631.39	2,646.30	5,000.00	5,000.00	5,000.00
5-1100	OTHER EQUIPMENT	6,197.00	3,854.50	10,000.00	10,000.00	10,000.00
	CAPITAL OUTLAY TOTAL	21,928.39	51,945.79	60,000.00	60,000.00	60,000.00
	TOTAL EXPENDITURES	26,362.23	64,361.07	97,500.00	97,500.00	97,500.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ EMERGENCY PREPAREDNESS _____
Office, Activity or Function Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	1,729,782.84	1,010,051.49	540,209.00	540,209.00	540,209.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00
304-00	MOTOR VEHICLE TAXES	.00	.00	.00	.00	.00
	TAXES					
310-01	INHERITANCE TAX	364,212.07	702,229.88	250,000.00	250,000.00	250,000.00
310-02	INTEREST ON INHERITANCE TAX	304.50	2,927.31	.00	.00	.00
	TAXES TOTAL	364,516.57	705,157.19	250,000.00	250,000.00	250,000.00
	INTERGOVERNMENTAL FEDERAL					
339-01	FEDERAL GRANTS	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	COUNTY TREASURER					
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	.00	.00
363-01	COMMISSIONS	.00	.00	.00	.00	.00
	COUNTY TREASURER TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
531-01	JUDGEMENTS AND SETTLEMENTS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	1,075,000.00-	1,175,000.00-	.00	.00	.00
590-04	CLOSED FUNDS	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	1,075,000.00-	1,175,000.00-	.00	.00	.00
	TOTAL REVENUE AVAILABLE	1,019,299.41	540,208.68	790,209.00	790,209.00	790,209.00
	LESS EXPENDITURES	9,247.92	.00			
	BALANCE FORWARD	1,010,051.49	540,208.68			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
982-00	**INHERITANCE TAX-SPECIAL**					
	OPERATING EXPENSES					
2-0960	REFUNDED TO TAXPAYERS	.00	.00	.00	.00	.00
2-2500	CONSULTING FEES	.00	.00	.00	.00	.00
2-2502	PROFESSIONAL FEES (SCAAP PROGRAM)	.00	.00	.00	.00	.00
2-4200	CONTINGENT EXPENSE	560.74	.00	.00	22,209.00	22,209.00
	OPERATING EXPENSES TOTAL	560.74	.00	.00	22,209.00	22,209.00
	CAPITAL OUTLAY					
5-1217	EMERGENCY PHONE 911 EQUIPMENT	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	DEBT SERVICING					
6-0100	PRINCIPAL PAYMENTS	.00	.00	.00	.00	.00
6-0200	INTEREST PAYMENTS	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	.00	.00	.00	.00	.00
	TRANSFERS					
7-0150	INHERITANCE TAX REFUND	8,687.18	.00	.00	.00	.00
7-0200	INTER FUND TRANSFERS	.00	.00	790,209.00	768,000.00	768,000.00
	TRANSFER TOTAL	8,687.18	.00	790,209.00	768,000.00	768,000.00
	TOTAL EXPENDITURES	9,247.92	.00	790,209.00	790,209.00	790,209.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ INHERITANCE TAX-SPECIAL _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	.00	23,627.34	44,125.00	44,125.00	44,125.00
	INTERGOVERNMENT STATE					
349-60	900 ENHANCED WIRELESS SERVICE	31,781.92	36,653.34	36,000.00	36,000.00	36,000.00
	INTERGOVERNMENT STATE TOTAL	31,781.92	36,653.34	36,000.00	36,000.00	36,000.00
	OTHER FEES AND MISC. REVENUE					
532-06	REVENUE ADJUSTMENT	4,072.38	.00	.00	.00	.00
533-03	CLERICAL ERROR ADJUSTMENT	340.00-	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	3,732.38	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	4,072.38-	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	4,072.38-	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	31,441.92	60,280.68	80,125.00	80,125.00	80,125.00
	LESS EXPENDITURES	7,814.58	16,155.65			
	BALANCE FORWARD	23,627.34	44,125.03			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
600-00	**911 WIRELESS SERVICE FUND**					
	CAPITAL OUTLAY					
5-1217	911 WIRELESS SERVICE FUND	7,814.58	16,155.65	80,125.00	80,125.00	80,125.00
	CAPITAL OUTLAY TOTAL	7,814.58	16,155.65	80,125.00	80,125.00	80,125.00
	TOTAL EXPENDITURES	7,814.58	16,155.65	80,125.00	80,125.00	80,125.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ 911 WIRELESS SERVICE FUND _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	LAW ENFORCEMENT-COMMISSARY FUND	142,277.10	148,272.55	169,398.00	169,398.00	169,398.00
	INTERGOVERNMENTAL FEDERAL					
330-37	SCAPP-ST. CRIMINAL ALIEN ASSISTANCE	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
530-04	INMATE COMMISSARY SUPPLIES	171,651.07	155,220.05	180,602.00	180,602.00	180,602.00
530-05	SALE OF MATERIALS	.00	.00	.00	.00	.00
532-06	REVENUE ADJUSTMENT	1,623.09-	1,623.09	.00	.00	.00
534-01	CONTRIBUTIONS/DONATIONS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	170,027.98	156,843.14	180,602.00	180,602.00	180,602.00
	COUNTY TRANSFERS					
590-02	TRANSFERS- INTER-FUND	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	312,305.08	305,115.69	350,000.00	350,000.00	350,000.00
	LESS EXPENDITURES	164,032.53	135,717.86			
	BALANCE FORWARD	148,272.55	169,397.83			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
665-00	**LAW ENFORCEMENT-COMMISSARY**					
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	4,315.15	2,617.30	10,000.00	10,000.00	10,000.00
2-1900	FOOD	34,536.84	36,206.72	60,000.00	60,000.00	60,000.00
2-1904	CLOTHING	10,018.30	5,513.06	60,000.00	60,000.00	60,000.00
2-9900	MISCELLANEOUS	115,162.24	91,380.78	220,000.00	220,000.00	220,000.00
	OPERATING EXPENSES TOTAL	164,032.53	135,717.86	350,000.00	350,000.00	350,000.00
	SUPPLIES AND MATERIALS					
3-0100	SUPPLIES & MATERIALS-LINENS INC	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	164,032.53	135,717.86	350,000.00	350,000.00	350,000.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ LAW ENFORCEMENT-COMMISSARY _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCES	96,727.60	108,903.03	114,820.00	114,820.00	114,820.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	COUNTY ATTORNEY					
396-08	PRETRIAL DIVERSION (STOP CLASS)	1,850.00	2,150.00	1,800.00	1,800.00	1,800.00
	COUNTY ATTORNEY TOTAL	1,850.00	2,150.00	1,800.00	1,800.00	1,800.00
	OTHER FEES AND MISC. REVENUE					
475-05	DRUG LAW ENFORCEMENT-SHERIFF	10,325.43	3,766.99	3,380.00	3,380.00	3,380.00
530-01	SALE SURPLUS PROPERTY-FIXED EQ	.00	.00	.00	.00	.00
531-01	JUDGEMENTS & SETTLEMENTS	.00	.00	.00	.00	.00
534-01	CONTRIBUTIONS/DONATIONS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	10,325.43	3,766.99	3,380.00	3,380.00	3,380.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	108,903.03	114,820.02	120,000.00	120,000.00	120,000.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	108,903.03	114,820.02			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
600-00	**FINANCE/ADMINISTRATION**					
	OPERATING EXPENSES					
2-2900	LAW ENFORCEMENT COSTS	.00	.00	110,000.00	110,000.00	110,000.00
	OPERATING EXPENSES TOTAL	.00	.00	110,000.00	110,000.00	110,000.00
	SUPPLIES AND MATERIALS					
3-0112	LAW ENFORCEMENT SPLS-DRUG DOG	.00	.00	10,000.00	10,000.00	10,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	10,000.00	10,000.00	10,000.00
	CAPITAL OUTLAY					
5-1400	MISCELLANEOUS	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	120,000.00	120,000.00	120,000.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ FINANCE/ADMINISTRATION
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year Official Estimation (3)	Board Proposed (4)	2012-2013 Adopted (5)
271-00	FUND BALANCE	500,190.07	537,232.26	567,433.00	567,433.00	567,433.00
300-00	PROPERTY TAXES	398,097.30	399,733.33	411,908.00	411,908.00	411,908.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
344-01	HOMESTEAD COLLECTION	9,729.56	8,674.09	.00	.00	.00
345-05	PROPERTY TAX RELIEF	16,603.60	15,862.49	.00	.00	.00
346-01	M.V. PRORATE TAX ALLOCATION	1,730.71	1,326.35	1,400.00	1,400.00	1,400.00
346-02	CARLINE DISTRIBUTION	749.29	560.57	500.00	500.00	500.00
	INTERGOVERNMENT STATE TOTAL	28,813.16	26,423.50	1,900.00	1,900.00	1,900.00
	OTHER INTERGOVERNMENTAL REVENUE					
353-02	IN LIEU OF TAX - 5% GROSS	341.53	320.29	300.00	300.00	300.00
353-05	IN LIEU OF TAXES-GAME & PARKS COMM	.00	.00	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	341.53	320.29	300.00	300.00	300.00
	COUNTY TREASURER					
361-01	HOMESTEAD COMMISSION	97.30-	86.74-	.00	.00	.00
	COUNTY TREASURER TOTAL	97.30-	86.74-	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
510-01	INTEREST ON INVESTMENTS	.00	.00	.00	.00	.00
520-01	BOND PROCEEDS	.00	.00	.00	.00	.00
532-10	RETURN OF OVERPAYMENTS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFER	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	927,344.76	963,622.64	981,541.00	981,541.00	981,541.00
	LESS EXPENDITURES	390,112.50	396,190.00			
	BALANCE FORWARD	537,232.26	567,432.64			

(1) Property Tax		411,908
(2) Delinquent Tax Allowance		8,238
(3) Total Property Tax Requirement to Levy Summary Schedule		420,146

SALINE
Adopted Budget Listing
(3300) JAIL BOND - DEBT SERVICE
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
900-00	**JAIL BOND - DEBT SERVICE**					
	DEBT SERVICING					
6-0100	PRINCIPAL PAYMENTS	280,000.00	290,000.00	305,000.00	305,000.00	305,000.00
6-0101	PRINCIPLE PAYMENTS	.00	.00	.00	.00	.00
6-0200	INTEREST PAYMENTS	110,112.50	106,190.00	101,495.00	101,495.00	101,495.00
6-0301	RE-APPROPRIATED	.00	.00	575,046.00	575,046.00	575,046.00
	DEBT SERVICING TOTAL	390,112.50	396,190.00	981,541.00	981,541.00	981,541.00
	TOTAL EXPENDITURES	390,112.50	396,190.00	981,541.00	981,541.00	981,541.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ JAIL BOND - DEBT SERVICE _____
Office, Activity or Function

_____
Signature of Officer

SALINE
Adopted Budget Listing
(3301) JAIL CONTINGENCY
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	223,562.50	253,827.77	281,568.00	281,568.00	281,568.00
	COUNTY SHERRIFF					
395-05	JAIL EXPANSION REVENUES	360,000.00	360,000.00	30,000.00	30,000.00	30,000.00
	COUNTY SHERRIFF TOTAL	360,000.00	360,000.00	30,000.00	30,000.00	30,000.00
	OTHER FEES AND MISC. REVENUE					
510-01	INTEREST ON INVESTMENT	147.65	42.77	100.00	100.00	100.00
	OTHER FEES AND MISC. REVENUE TOTAL	147.65	42.77	100.00	100.00	100.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFER	329,595.00-	332,015.00-	.00	.00	.00
	COUNTY TRANSFERS TOTAL	329,595.00-	332,015.00-	.00	.00	.00
	TOTAL REVENUE AVAILABLE	254,115.15	281,855.54	311,668.00	311,668.00	311,668.00
	LESS EXPENDITURES	287.38	287.38			
	BALANCE FORWARD	253,827.77	281,568.16			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
900-00	**JAIL CONTENGENCY**					
	OPERATING EXPENSES					
2-9900	MISCELLANEOUS	287.38	287.38	3,900.00	3,900.00	3,900.00
	OPERATING EXPENSES TOTAL	287.38	287.38	3,900.00	3,900.00	3,900.00
	TRANSFERS					
7-0200	INTERFUND TRANSFERS	.00	.00	307,768.00	307,768.00	307,768.00
	TRANSFER TOTAL	.00	.00	307,768.00	307,768.00	307,768.00
	TOTAL EXPENDITURES	287.38	287.38	311,668.00	311,668.00	311,668.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ JAIL CONTENGENCY _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFER	329,595.00	332,015.00	137,768.00	137,768.00	137,768.00
	COUNTY TRANSFERS TOTAL	329,595.00	332,015.00	137,768.00	137,768.00	137,768.00
	TOTAL REVENUE AVAILABLE	329,595.00	332,015.00	137,768.00	137,768.00	137,768.00
	LESS EXPENDITURES	329,595.00	332,015.00			
	BALANCE FORWARD	.00	.00			

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

SALINE
Adopted Budget Listing
(3401) JAIL EXPANSION- DEBT SERVICE
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
900-00	**JAIL EXPANSION-DEBT SERVICE**					
	DEBT SERVICING					
6-0100	PRINCIPAL PAYMENTS	305,000.00	320,000.00	135,000.00	135,000.00	135,000.00
6-0200	INTEREST PAYMENTS	24,595.00	12,015.00	2,768.00	2,768.00	2,768.00
6-0301	RE-APPROPRIATED	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	329,595.00	332,015.00	137,768.00	137,768.00	137,768.00
	TOTAL EXPENDITURES	329,595.00	332,015.00	137,768.00	137,768.00	137,768.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ JAIL EXPANSION-DEBT SERVICE _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
520-01	PROCEEDS FROM SALE OF BONDS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFER	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	.00	.00	.00	.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	.00	.00			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
900-00	***FUNDNAME ACCOUNT NOT FOUND**					
	DEBT SERVICING					
6-0100	PRINCIPAL PAYMENTS	.00	.00	.00	.00	.00
6-0200	INTEREST PAYMENTS	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	.00	.00	.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ *FUNDNAME ACCOUNT NOT FOUND _____
Office, Activity or Function _____ Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
520-01	PROCEEDS FROM SALE OF BONDS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFERS	.00	.00	340,024.00	340,024.00	340,024.00
	COUNTY TRANSFERS TOTAL	.00	.00	340,024.00	340,024.00	340,024.00
	TOTAL REVENUE AVAILABLE	.00	.00	340,024.00	340,024.00	340,024.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	.00	.00			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
900-00	**HIGHWAY BOND**					
	CAPITAL OUTLAY					
5-2500	HIGHWAY PROJECT	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	DEBT SERVICING					
6-0100	PRINCIPAL PAYMENT	.00	.00	.00	.00	.00
6-0200	INTEREST PAYMENT	.00	.00	112,090.00	112,090.00	112,090.00
6-0301	REAPPROPRIATED	.00	.00	227,934.00	227,934.00	227,934.00
	DEBT SERVICING TOTAL	.00	.00	340,024.00	340,024.00	340,024.00
	TOTAL EXPENDITURES	.00	.00	340,024.00	340,024.00	340,024.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ HIGHWAY BOND _____
Office, Activity or Function Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	1,099.88	1,099.88	1,100.00	1,100.00	1,100.00
	INTERGOVERNMENTAL FEDERAL					
339-02	NATURAL DISASTER	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
532-04	CANCELLATION OF CHECKS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	1,099.88	1,099.88	1,100.00	1,100.00	1,100.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	1,099.88	1,099.88			

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

SALINE
Adopted Budget Listing
(4020) INFRA DAMAGE/DISASTER
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
895-00	**INFRA DAMAGE/DISASTER**					
	PERSONAL SERVICES					
1-0403	PART-TIME HELP	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-1704	MILEAGE	.00	.00	.00	.00	.00
2-1804	EQUIPMENT USE	.00	.00	.00	.00	.00
2-2515	CONTRACTURAL SERVICES	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS					
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	.00
3-0215	OTHER ROAD/BRIDGE MATERIAL	.00	.00	.00	.00	.00
3-0400	MISCELLANEOUS	.00	.00	1,100.00	1,100.00	1,100.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	1,100.00	1,100.00	1,100.00
	TRANSFERS					
7-0200	INTER FUND TRANSFERS	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	1,100.00	1,100.00	1,100.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ INFRA DAMAGE/DISASTER _____
Office, Activity or Function Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	48,858.53	249,085.26	4,137.00	4,137.00	4,137.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
520-01	PROCEEDS/LEASE PURCHASE BOND SALE	358,000.00	.00	.00	.00	.00
520-02	REGISTERED WARRANTS/LOANS	.00	.00	.00	.00	.00
530-05	SALE OF MATERIALS	.00	.00	.00	.00	.00
531-02	INSURANCE SETTLEMENTS	.00	17,045.00	.00	.00	.00
532-06	REVENUE ADJUSTMENT	8,801.31-	8,801.31	.00	.00	.00
540-01	MISCELLANEOUS INCOME	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	349,198.69	25,846.31	.00	.00	.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	110,000.00	330,000.00	105,565.00	161,865.00	161,865.00
	COUNTY TRANSFERS TOTAL	110,000.00	330,000.00	105,565.00	161,865.00	161,865.00
	TOTAL REVENUE AVAILABLE	508,057.22	604,931.57	109,702.00	166,002.00	166,002.00
	LESS EXPENDITURES	258,971.96	600,794.49			
	BALANCE FORWARD	249,085.26	4,137.08			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
641-00	**BUILDING AND GROUNDS**					
	OPERATING EXPENSES					
2-1300	BUILDING REPAIR	26,344.09	15,584.99	15,000.00	15,000.00	15,000.00
2-1302	BUILDING REPAIR - JAIL	.00	.00	.00	.00	.00
2-1650	GROUNDS REPAIR	.00	.00	.00	.00	.00
2-4200	CONTINGENT EXPENSE	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	275.00	.00	.00	.00	.00
2-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	26,619.09	15,584.99	15,000.00	15,000.00	15,000.00
	CAPITAL OUTLAY					
5-0200	COURTHOUSE SECURITY	.00	.00	.00	.00	.00
5-0220	COURTHOUSE SECURITY	.00	.00	.00	.00	.00
5-0225	LAWN CARE EQUIPMENT	.00	.00	.00	.00	.00
5-0230	COURTHOUSE REMODELING	139,758.03	493,209.50	2,702.00	59,002.00	59,002.00
5-0250	CONTRACT-JAIL REMODELING	.00	.00	.00	.00	.00
5-0263	LEASE PURCH- PRINC & INT	92,344.84	92,000.00	92,000.00	92,000.00	92,000.00
5-0300	EQUIPMENT	250.00	.00	.00	.00	.00
5-1100	EQUIPMENT	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	232,352.87	585,209.50	94,702.00	151,002.00	151,002.00
	DEBT SERVICING					
6-0100	PRINCIPAL PAYMENTS	.00	.00	.00	.00	.00
6-0200	INTEREST PAYMENTS	.00	.00	.00	.00	.00
	DEBT SERVICING TOTAL	.00	.00	.00	.00	.00
	TRANSFERS					
7-0200	INTER FUND TRANSFERS	.00	.00	.00	.00	.00
7-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	258,971.96	600,794.49	109,702.00	166,002.00	166,002.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ BUILDING AND GROUNDS _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
510-01	JAIL PROJECT/INTEREST ON INVESTMENT	.00	.00	.00	.00	.00
520-01	PROCEEDS FROM SALE OF BONDS	.00	.00	.00	.00	.00
532-03	REFUNDS - MISCELLANEOUS	.00	.00	.00	.00	.00
540-01	BOND ISSUE PROCEEDS	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFERS	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	.00	.00	.00	.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	.00	.00			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
671-00	**JAIL PROJECT**					
	CAPITAL OUTLAY					
5-2500	JAIL PROJECT FUND	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	TRANSFERS					
7-0200	INTERFUND TRANSFERS	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	.00	.00	.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ JAIL PROJECT _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	FUND BALANCE	.00	.00	5,903,538.00	5,903,538.00	5,903,538.00
	OTHER FEES AND MISC. REVENUE					
520-01	PROCEEDS FROM SALE OF BONDS	.00	6,015,000.00	.00	.00	.00
520-03	BOND FEES	.00	111,462.50-	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	5,903,537.50	.00	.00	.00
	COUNTY TRANSFERS					
590-02	INTERFUND TRANSFER	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	5,903,537.50	5,903,538.00	5,903,538.00	5,903,538.00
	LESS EXPENDITURES	.00	.00			
	BALANCE FORWARD	.00	5,903,537.50			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
705-00	**MILFORD ROAD PROJECT**					
	CAPITAL OUTLAY					
5-1200	ROAD PAVING	.00	.00	5,903,538.00	5,903,538.00	5,903,538.00
	CAPITAL OUTLAY TOTAL	.00	.00	5,903,538.00	5,903,538.00	5,903,538.00
	TOTAL EXPENDITURES	.00	.00	5,903,538.00	5,903,538.00	5,903,538.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ MILFORD ROAD PROJECT
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	15,293.83	.00	.00	.00	.00
295-50	OTHER CERTIFIED TAX REFUNDS	.00	.00	.00	.00	.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00
304-00	MOTOR VEHICLE TAXES	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
340-97	MOTOR VEHICLE TAX	.00	.00	.00	.00	.00
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
344-01	HOMESTEAD COLLECTION	.00	.00	.00	.00	.00
345-03	AIRLINE TAX	.00	.00	.00	.00	.00
346-01	M.V. PRORATE TAX ALLOCATION	.00	.00	.00	.00	.00
346-02	CARLINE DISTRIBUTION	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE					
353-02	IN LIEU OF TAX - 5% GROSS	.00	.00	.00	.00	.00
353-03	IN LIEU OF TAXES-HOUSING AUTHO	.00	.00	.00	.00	.00
353-05	IN LIEU OF TAXES-GAME & PARKS COMM	.00	.00	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	.00	.00	.00	.00	.00
	COUNTY TREASURER					
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	.00	.00
363-01	COMMISSIONS	.00	.00	.00	.00	.00
	COUNTY TREASURER TOTAL	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE					
420-10	PATRONAGE DIVIDEND	.00	.00	.00	.00	.00
420-30	COUNTY WEED REIMBURSEMENT COSTS	.00	.00	.00	.00	.00
480-01	WEED SPRAYING	.00	.00	.00	.00	.00
530-01	SALE SURPLUS PROPERTY-FIXED EQUIPMT	.00	.00	.00	.00	.00
530-03	SALE OF SURPLUS PROPERTY - MISC.	.00	.00	.00	.00	.00
532-01	REFUND OF PRIOR YEAR EXPENDITURES	.00	.00	.00	.00	.00
532-03	REFUNDS- MISC	.00	.00	.00	.00	.00
532-06	REVENUE ADJUSTMENT	.00	.00	.00	.00	.00
533-01	ONE-TIME REVENUE	.00	.00	.00	.00	.00
540-01	MISCELLANOUS REVENUE	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	15,293.83-	.00	.00	.00	.00

	Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
COUNTY TRANSFERS TOTAL	15,293.83-	.00	.00	.00	.00
TOTAL REVENUE AVAILABLE	.00	.00	.00	.00	.00
LESS EXPENDITURES	.00	.00			
BALANCE FORWARD	.00	.00			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
733-00	**WEED CONTROL (NOXIOUS)**					
	PERSONAL SERVICES					
1-0100	OFFICIALS SALARY	.00	.00	.00	.00	.00
1-0101	BOARD MEMBER BY DIST	.00	.00	.00	.00	.00
1-0301	ADMINISTRATIVE SALARY	.00	.00	.00	.00	.00
1-0308	SPRAYER SALARY	.00	.00	.00	.00	.00
1-0408	PART-TIME SPRAYING	.00	.00	.00	.00	.00
1-0801	WORKMAN'S COMPENSATION	.00	.00	.00	.00	.00
1-0802	GROUP INSURANCE	.00	.00	.00	.00	.00
1-0803	DENTAL INSURANCE	.00	.00	.00	.00	.00
1-0804	GR LIFE	.00	.00	.00	.00	.00
1-0900	RETIREMENT	.00	.00	.00	.00	.00
1-1000	FICA & MEDICARE	.00	.00	.00	.00	.00
1-1300	OTHER PERSONAL SERVICES	.00	.00	.00	.00	.00
1-1400	MISCELLANEOUS INSURANCE	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	.00	.00	.00	.00	.00
	OPERATING EXPENSES					
2-0100	POSTAL SERVICES	.00	.00	.00	.00	.00
2-0200	TELEPHONE	.00	.00	.00	.00	.00
2-0600	INSURANCE PREMIUMS	.00	.00	.00	.00	.00
2-0602	PICK REP-NON ROAD FUND	.00	.00	.00	.00	.00
2-1100	DATA PROCESSING COSTS	.00	.00	.00	.00	.00
2-1602	PICKUP REP-NON ROAD FUND	.00	.00	.00	.00	.00
2-1630	SPRAYING EQUIPMENT REPAIR	.00	.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	.00	.00
2-1704	MILEAGE ALLOWANCE	.00	.00	.00	.00	.00
2-1800	REFUND TRAIL BLAZER	.00	.00	.00	.00	.00
2-1801	DUES, SUB, REG, & TRAINING	.00	.00	.00	.00	.00
2-2000	PRINTING AND PUBLISHING	.00	.00	.00	.00	.00
2-4100	WEED CONTROL	.00	.00	.00	.00	.00
2-9075	EXPENSE ADJUSTMENT	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00
2-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS					
3-0101	SUPPLIES - OFFICE	.00	.00	.00	.00	.00
3-0102	CHEMICAL SUPPLIES	.00	.00	.00	.00	.00
3-0106	SHOP SUPPLIES	.00	.00	.00	.00	.00
3-0209	MACHINERY & EQUIPMENT FUEL	.00	.00	.00	.00	.00
3-0210	MACHINERY & EQUIPMENT GREASE-OIL	.00	.00	.00	.00	.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL					
4-0500	BUILDING/FACILITIES RENT	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	.00
	CAPITAL OUTLAY					
5-0301	AUTO (PICKUP)	.00	.00	.00	.00	.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00
5-0600	SPRAYING EQUIPMENT	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00
	TRANSFERS					
7-0200	INTERFUND TRANSFER	.00	.00	.00	.00	.00
7-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	.00	.00	.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ WEED CONTROL (NOXIOUS) _____
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Estimated Revenue Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
271-00	NET FUND BALANCE	99,902.53	111,242.00	120,036.00	120,036.00	120,036.00
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00
304-00	MOTOR VEHICLE TAXES	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE					
341-60	REAL PROPERTY TAX CREDIT	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	.00
	COUNTY TREASURER					
361-01	HOMESTEAD EXEMPTION COMMISSION	.00	.00	.00	.00	.00
363-01	COMMISSIONS	.00	.00	.00	.00	.00
	COUNTY TREASURER TOTAL	.00	.00	.00	.00	.00
	COUNTY SHERRIFF					
395-09	911 SURCHARGES	29,362.66	28,778.76	29,000.00	29,000.00	29,000.00
	COUNTY SHERRIFF TOTAL	29,362.66	28,778.76	29,000.00	29,000.00	29,000.00
	OTHER FEES AND MISC. REVENUE					
420-30	COST REIMBURSEMENT	.00	.00	.00	.00	.00
510-01	INTEREST ON INVESTMENTS	257.05	229.35	.00	.00	.00
532-01	REFUND OF PRIOR YEAR EXPENDITURES	.00	11.43	.00	.00	.00
532-06	REVENUE ADJUSTMENT	5,147.38-	1,075.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	4,890.33-	1,315.78	.00	.00	.00
	COUNTY TRANSFERS					
590-02	TRANSFERS - INTER-FUND	4,072.38	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	4,072.38	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	128,447.24	141,336.54	149,036.00	149,036.00	149,036.00
	LESS EXPENDITURES	17,205.24	21,300.77			
	BALANCE FORWARD	111,242.00	120,035.77			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
600-00	**FINANCE/ADMINISTRATION**					
	OPERATING EXPENSES					
2-0200	TELEPHONE EXP (LIN TEL-SUR CHRG)	4,771.40	4,937.01	6,000.00	6,000.00	6,000.00
2-0501	ELECTRICITY (NORRIS PUBLIC POWER)	3,478.00	3,286.59	4,000.00	4,000.00	4,000.00
2-1600	OTHER EQUIPMENT REPAIR	5,783.43	6,716.98	8,000.00	8,000.00	8,000.00
2-2502	PROFESSIONAL FEES	1,117.80	3,116.70	4,000.00	24,000.00	24,000.00
2-9900	MISCELLANEOUS	304.61	140.75	1,000.00	1,000.00	1,000.00
	OPERATING EXPENSES TOTAL	15,455.24	18,198.03	23,000.00	43,000.00	43,000.00
	EQUIPMENT RENTAL					
4-0400	LAND RENTAL	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00
4-0600	RENTAL EXPENSE	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY					
5-0400	TECHNICAL EQUIPMENT	.00	.00	87,000.00	67,000.00	67,000.00
5-1217	EMERGENCY PHONE 911 EQUIPMENT	.00	1,352.74	25,000.00	25,000.00	25,000.00
5-1309	DATA PROCESSING SOFTWARE	.00	.00	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY TOTAL	.00	1,352.74	115,000.00	95,000.00	95,000.00
	TRANSFERS					
7-0200	INTER FUND TRANSFERS	.00	.00	.00	.00	.00
7-9999	2007 RECONCILIATION	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00
	TRANSFERS					
	TOTAL EXPENDITURES	17,205.24	21,300.77	140,000.00	140,000.00	140,000.00

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, 2012, and ending June 30, 2013, as indicated in Column (5).

Dated _____ FINANCE/ADMINISTRATION _____
Office, Activity or Function

_____
Signature of Officer

	Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Estimated Expense Ensuing Year 2012-2013 Official Estimation (3)	Board Proposed (4)	Adopted (5)
**********					

BLOBAUM & BUSBOOM, P.C.
Certified Public Accountants

Memo

To: Auditor of Public Accounts

Date: October 10, 2012

Re: Saline County Levy Limit Form

Enclosed is the Saline County Levy Limit form to be included in the budget. This should finalize the Saline County 2012-2013 budget.

Call if any questions.

Thank you,

Blobaum & Busboom PC
PO Box 604
Fairbury, NE 68352
(402) 729-6136
Email bbcpas@windstream.net

SALINE COUNTY COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	5,538,262.00	420,146.00	1,526,141,986	0.362893	0.027530
Ag. Society	93,736.00	-	1,526,141,986	0.006142	0.000000
Historical Society	19,657.00	-	1,526,141,986	0.001288	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.370323	

Levy Authority - County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)

County levy limit		0.450000	
County property taxes designated for interlocal agreements	523,984	0.034334	
Other entities property taxes designated for interlocal agreements	234,568	0.015370	
Total County Levy Authority (Cannot exceed 50 cents)		0.499704	**(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.370323	
Fire District - Largest General Levy Authority granted by County Board	0.015370	
Township - Largest General Levy Authority granted by County Board	0.000000	
Cemetery District - Largest General Levy Authority granted by County Board	0.000000	
Irrigation District - Largest General Levy Authority granted by County Board	0.000000	
Drainage District - Largest General Levy Authority granted by County Board	0.000000	
Rural Water District - Largest General Levy Authority granted by County Board	0.000000	
Other Districts - Largest General Levy Authority granted by County Board	0.035000	
Largest possible district levy	0.420693	**(2)**

Note: If (1) is greater than (2), no further analysis is needed. If (2) is greater than (1), you need to complete the levy limit analysis by district, see separate sheet.

SALINE COUNTY COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 11th day of September, 2012 at 9:30 o'clock, A.M., at County Commissioners' Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

Linda Kastanek /s/ — Clerk/Secretary

FUNDS	Actual Disbursements 2010-2011 (1)	Actual Disbursements 2011-2012 (2)	Proposed Budget of Disbursements 2012-2013 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 6,793,623.00	$ 7,436,911.00	$ 9,354,764.00	$ 170,389.00	$ 3,986,891.00	$ 5,538,262.00
Road	$ 3,139,678.00	$ 3,540,611.00	$ 3,804,824.00	$ 200,684.00	$ 4,005,508.00	$ -
Emergency Bridge	$ -	$ -	$ 173,186.00	$ -	$ 173,186.00	$ -
Special Road	$ -	$ -	$ 144,285.00	$ -	$ 144,285.00	$ -
District Court Bailiff	$ 42,778.00	$ 60,281.00	$ 62,723.00	$ 3,887.00	$ 68,610.00	$ -
Child Support Enf	$ -	$ -	$ 35,491.00	$ 5,830.00	$ 41,321.00	$ -
Visitors Promotion	$ 479.00	$ 7,108.00	$ 23,608.00	$ -	$ 23,608.00	$ -
Visitors Improv	$ -	$ -	$ 10,000.00	$ -	$ 10,000.00	$ -
Reappraisal	$ 49,340.00	$ 35,827.00	$ 85,440.00	$ -	$ 85,440.00	$ -
Register of Deeds	$ -	$ -	$ 9,000.00	$ -	$ 9,000.00	$ -
Employ Security	$ 7,029.00	$ 10,316.00	$ 40,000.00	$ -	$ 40,000.00	$ -
Veterans' Aid	$ -	$ 2,000.00	$ 5,320.00	$ -	$ 5,320.00	$ -
Saline Eldercare	$ 88,535.00	$ 80,369.00	$ 94,121.00	$ 57,060.00	$ 151,181.00	$ -
Juvenile Diversion	$ -	$ 490.00	$ 10,000.00	$ -	$ 10,000.00	$ -
Drug Law Enforc-Co	$ -	$ -	$ 100.00	$ -	$ 100.00	$ -
Adult Drug Court	$ 18,259.00	$ 22,984.00	$ 25,300.00	$ -	$ 25,300.00	$ -
Fed Drug Law Enforc	$ -	$ -	$ 2,000.00	$ -	$ 2,000.00	$ -
Grant	$ 29,291.00	$ 12,963.00	$ 102,204.00	$ -	$ 102,204.00	$ -
Homeland Security	$ -	$ -	$ 55,000.00	$ -	$ 55,000.00	$ -
Emer Preparedness	$ 26,362.00	$ 64,361.00	$ 97,500.00	$ -	$ 97,500.00	$ -
Inheritance Tax	$ 1,084,248.00	$ 1,175,000.00	$ 790,208.00	$ -	$ 790,208.00	$ -
911 Wireless Serv	$ 7,815.00	$ 16,156.00	$ 80,125.00	$ -	$ 80,125.00	$ -
Law Enf Commisary	$ 164,033.00	$ 135,718.00	$ 350,000.00	$ -	$ 350,000.00	$ -
Crime Prevention	$ -	$ -	$ 120,000.00	$ -	$ 120,000.00	$ -
Jail Bond	$ 398,113.00	$ 386,190.00	$ 981,541.00	$ -	$ 561,395.00	$ 420,146.00
Jail Contingency	$ 329,282.00	$ 332,362.00	$ 311,668.00	$ -	$ 311,668.00	$ -
Jail Expansion Bond	$ 329,595.00	$ 332,015.00	$ 137,768.00	$ -	$ 137,768.00	$ -
Highway Bond	$ -	$ -	$ 340,024.00	$ -	$ 340,024.00	$ -
Infra Damage Dis	$ -	$ -	$ 1,100.00	$ -	$ 1,100.00	$ -
County Building	$ 258,972.00	$ 600,794.00	$ 166,002.00	$ -	$ 166,002.00	$ -
Capital Projects	$ -	$ -	$ 5,903,538.00	$ -	$ 5,903,538.00	$ -
Weed	$ 15,294.00	$ -	$ -	$ -	$ -	$ -
911 Emergency	$ 17,205.00	$ 21,301.00	$ 140,000.00	$ 9,036.00	$ 149,036.00	$ -
TOTALS	$ 12,791,922.00	$ 14,283,694.00	$ 23,456,841.00	$ 446,886.00	$ 17,945,319.00	$ 5,958,408.00

Total Personal and Real Property Tax Requirement for Bonds: $ 420,146.00

Total Personal and Real Property Tax Requirement for ALL Other Purposes: $ 5,538,262.00

Unused Budget Authority created for next year $ 0.95

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1601.02, that the governing body will meet on the 11th day of September, 2012 at 9:30 o'clock, A.M., at County Commissioners' Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

2011-2012 Property Tax Request	$ 5,264,651.00
2011 Tax Rate	0.383498
Property Tax Rate (2011-2012 Request/2012 Valuation)	0.344965
2012-2013 Proposed Property Tax Request	5,958,408.00
Proposed 2012 Tax Rate	0.390423

September 5, 2012

THE CRETE NEWS

STATE OF NEBRASKA,
COUNTY OF SALINE, } ss.

The undersigned, Manager, of said paper, being duly sworn, on oath says, that he has knowledge of the facts set forth, that THE CRETE NEWS is a legal weekly newspaper published at Crete, in Saline County, Nebraska, printed in the English language and has a bona fide circulation of more than three hundred copies weekly, ane was published within said county, for fifty-two successive weeks prior to the publication of the attached notice and printed either in whole or in part in an office maintained at the place of publication; that the attached notice was published in said paper for

1 consecutive weeks, the date of the first publication being the 5 day of September, 20 12, and the date of the last publication being the 5 day of September, 20 12.

J L Reno

Subscribed in my presence and sworn before me this 5 day of September, 20 12.

Fee $ 91.13

Pamela J Hag
Notary Public

GENERAL NOTARY - State of Nebraska
PAMELA J. HAGEDORN
My Comm. Exp. August 12, 2016

SALINE COUNTY BOARD OF COMMISSIONERS

The regular meeting of the Saline County Board of Commissioners was called to order at 9:33 a.m. on June 5, 2012, by Chairperson, Willis D. Luedke. Present were Janet J. Henning, Marvin A. Kohout, Luedke, Richard D. Jiskra, and William F. Wenz, Commissioners, Commissioner-elect Tim McDermott, and Linda Kastanek, County Clerk. County Attorney Tad Eickman was present between court commitments.

Notice of said meeting was posted in the County Clerk's Office, on the Saline County Website, and published in all three county newspapers prior to the meeting, in compliance with State Statutes.

Let the record show that all proceedings are electronically recorded.

Luedke advised those present of the open meetings law posted at the back of the room.

Jiskra moved to approve the agenda as presented, seconded by Henning. Voting aye were Wenz, Henning, Kohout, Jiskra and Luedke, nays none, motion carried.

Wenz moved to approve the minutes of the May 22, 2012 meeting as presented, seconded by Henning. Voting aye were Luedke, Jiskra, Henning, Wenz and Kohout, nays none, motion carried.

Rick Nation with Blue Valley Community Action updated the Board on the past year's activities and noted that they celebrated their 45th anniversary last year. He stated that their budget request remains the same as last year's request.

Mr. Nation also spoke about CISDA and the need for more support for New Beginnings to stay open. The budget request for New Beginnings is $8,200.00.

CJ Johnson with Region V Systems updated the Board and requested $20,948.00 for Mental Health Services and $3,769.00 for Substance Abuse services.

Planning & Zoning Director, Lyle Weber, presented an administrative subdivision for Larry Kaspar for approval. This is a tract of land located in the E ½ of the SE ¼ of Section 21-7-3 containing 2.14 acres. This has been approved by the Planning and Zoning Board. Wenz moved to approve the Administrative Subdivision, seconded by Jiskra. Voting aye were Kohout, Jiskra, Wenz, Luedke and Henning, nays none, motion carried.

Another subdivision, containing 3.17 acres, located in the S ½ of the NW ¼ of Section 7-6-1, for Kenny Harre, was presented for approval. This has been approved by the Planning and Zoning Board. After discussion, Jiskra moved to approve the subdivision, seconded by Kohout. Voting aye were Jiskra, Luedke, Kohout, Henning and Wenz, nays none, motion carried.

Clerk of District Court, Joyce Wusk, requested approval for a three month extension for the HHS contract, to coincide with the federal fiscal year. Henning moved to approve the extension, seconded by Kohout. Voting aye were Wenz, Luedke, Henning, Kohout and Jiskra, nays none, motion carried.

At 10:24 a.m., Luedke announced that the Board would take a short break.

At 10:31 a.m., Luedke announced that the Board would reconvene.

County Fair Board members Kent Musil, Warren Vyhnalek, Theresa Vernon, Bob Lorenz and Eric Stehlik were present to update the Board on the improvements at the fair grounds and noted that the fair is scheduled for the third week in July this year. Their budget request remains the same as last year at $92,000.00.

Tom Sorensen, with Edward Jones was present to discuss the Milford Road General Obligation Highway Allocation Fund Pledge Bonds. After discussion, Kohout moved to approve setting the bonds for 20 years, seconded by Jiskra. Voting aye were Henning, Kohout, Luedke, Jiskra and Wenz, nays none, motion carried.

Henning moved to approve Resolution 2012-24, authorizing the issuance of General Obligation Highway Allocation Fund Pledge Bonds, Series 2012, of the County of Saline, Nebraska, in a principal amount not to exceed $6,100,000.00 for the purpose of paying the costs of constructing improvements to county roads, prescribing the form and details of the bonds; pledging the receipts from the Nebraska Highway Allocation Fund and agreeing to levy a tax for the payment of the principal of and interest on the bonds; making certain covenants and agreements with respect thereto; and related matters. Motion was seconded by Jiskra. Voting aye were Wenz, Henning, Kohout, Jiskra and Luedke, nays none, motion carried.

Highway Superintendent, Bruce Filipi stated that he is helping the City of Crete with R/C duties to obtain ROW. He noted that the State has reinstated soft match money in the amount of $3.2 million.

Custodian Dan Johnson updated the Board on the sidewalks and steps around the court house. He was directed to get estimates on replacing steps and installing more sidewalks around the building.

Jiskra moved to approve the 1% restricted funds limitation for the fiscal 2012-2013 budget. Motion was seconded by Kohout. Voting aye were Luedke, Jiskra, Henning, Wenz and Kohout, nays none, motion carried.

Henning moved to approve the Clerk of District Court Report of Fees for May in the amount of $2,786.00, seconded by Kohout. Voting aye were Kohout, Jiskra, Wenz, Luedke and Henning, nays none, motion carried.

SALINE COUNTY BOARD OF COMMISSIONERS

The regular meeting of the Saline County Board of Commissioners was called to order at 9:30 a.m. on September 11, 2012, by Chairperson, Willis D. Luedke. Present were Janet J. Henning, Marvin A. Kohout, Luedke, Richard D. Jiskra, and William F. Wenz, Commissioners, Commissioner-elect Tim McDermott and Linda Kastanek, County Clerk. County Attorney Tad Eickman was present between court commitments.

Notice of said meeting was posted in the County Clerk's Office, on the Saline County Website, and published in all three county newspapers prior to the meeting, in compliance with State Statutes.

Let the record show that all proceedings are electronically recorded.

Luedke advised those present of the open meetings law posted at the back of the room.

Henning moved to approve the agenda as presented, seconded by Kohout. Voting aye were Wenz, Henning, Kohout, Jiskra and Luedke, nays none, motion carried.

Wenz moved to approve the minutes of the August 28, 2012 meeting as presented, seconded by Jiskra. Voting aye were Luedke, Jiskra, Henning, Wenz and Kohout, nays none, motion carried.

At 9:35 a.m., Henning moved to open the Budget Hearing, seconded by Jiskra. Voting aye were Kohout, Jiskra, Wenz, Luedke and Henning, nays none, motion carried. Brian Blobaum, CPA, explained the budget process and changes made after the meeting two weeks ago. He stated that they are asking for $5,538,262.00 for the General Fund at a levy rate of .362893, and $420,146.00 for the bond fund at a levy rate of .027530. After discussion, Henning moved to close the Public Hearing at 9:49 a.m., seconded by Kohout. Voting aye were Jiskra, Luedke, Kohout, Henning and Wenz, nays none, motion carried.

Henning moved to approve Resolution #2012-51, setting the General Fund property tax request at $5,538,262.00 and the Bond Fund property tax request at $420,146.00. Motion was seconded by Jiskra. Voting aye were Wenz, Luedke, Henning, Kohout and Jiskra, nays none, motion carried.

Henning moved to approve Resolution #2012-52, approving the adoption and appropriations of the 2012-2013 budget. Motion was seconded by Jiskra. Voting aye were Kohout, Henning, Luedke, Jiskra and Wenz, nays none, motion carried.

Jane Ford-Witthoff, with Public Health Solutions, updated the Board on issues and activities. She stated that they have had a tough year, as they had a drop in their budget and had a loss of grant funds.

Sandy Morrissey with Region V Systems, updated the Board on activities. She stated that they are working with the Extension Office with the Diversion program.

At 10:47 a.m., Luedke announced that the Board would take a short break.

Luedke announced that the Board would reconvene at 10:57 a.m.

Emergency Management Coordinator BJ Fictum briefed the board on upcoming trainings being planned, including NIMS & Local Emergency Operations Plan orientation for public officials, both in January; and several tabletop exercises and workshops. Henning and Fictum reported participating in a MACS (Multi-Agency Coordination Systems) exercise at the Sept. 6 Homestead Local Emergency Planning Committee meeting. He stated that he has begun work on the LEOP five-year major revision, which will be complete next year. Fictum noted that the next Communications Advisory Board meeting is Thursday, Sept. 13 at the Extension Office. The board will discuss the RFP/Statement of Work for consultant services on the county communications system and present its recommendations to the County Board on Sept. 25. Commissioners discussed raising local public awareness to dangers of wildfire due to the extreme drought through media education.

Henning moved to approve the Clerk of District Court Report of Fees for August in the amount of $4,324.60, seconded by Kohout. Voting aye were Wenz, Henning, Kohout, Jiskra and Luedke, nays none, motion carried.

Henning moved to approve the County Clerk's Report of Fees for August in the amount of $10,719.90, seconded by Jiskra. Voting aye were Luedke, Jiskra, Henning, Wenz and Kohout, nays none, motion carried.

Henning moved to approve the Sheriff's Report of Fees for August, showing Writ Fees, $1,812.00; Mileage, $2,311.99; Inspections, $540.00; Gun Permits, $35.00; totaling $4,698.99. Motion was seconded by Kohout. Voting aye were Kohout, Jiskra, Wenz, Luedke and Henning, nays none, motion carried.

76-000000 Saline County Hardcopy

RESOLUTION # 12-59

WHEREAS, the County Board of Equalization shall each year, on or before October 15, levy the necessary taxes for the curent year if within the limit of the law, AND

WHEREAS, these levies shall include the amount for operation of all functions of county government and shall also include all levies necessry to fund tax requests certified under Section 77-1601.2 that are authorized as provided in Sections 77-3442 to 77-3444,

NOW, THEREFORE, BE IT RESOLVED that the Saline County Board of Equalization hereby levies the taxes as requested and certified, for the various political subdivisions as stated herein:

SUBDIVISION	VALUATION	REQUEST	ADOPTED LEVY
Saline County			
General Fund	1,526,141,986.00	5,310,124.00	0.347944
Jail Bond Fund	1,526,141,986.00	420,146.00	0.027530
			0.375474
Saline County Agricultural Society			
All Other Purposes	1,526,141,986.00	48,736.00	0.003193
Capital Improvement Fund	1,526,141,986.00	45,000.00	0.002949
			0.006142
Saline County Historical Society			
All Other Purposes	1,526,141,986.00	19,663.12	**0.001288**
Saline County Rural Fire District			
Principal & Interest on Bonds	918,866,531.00	54,125.00	0.005890
All Other Purposes	918,866,531.00	141,230.00	0.015370
			0.021260
Friend Rural Fire District			
All Other Purposes	202,639,970.00	31,146.00	**0.015370**
City of Crete			
Principal& Interest on Bonds	241,069,922.00	486,000.00	0.201601
All Other Purposes	241,069,922.00	862,000.00	0.357573
			0.559174
City of Crete Airport Authority			
Principal & Interest on Bonds	241,069,922.00	39,500.00	0.016385
All Other Purposes	241,069,922.00	18,500.00	0.007674
			0.024059
Village of DeWitt			
All Other Purposes	15,683,900.00	69,026.00	**0.440107**
Village of Dorchester			
All Other Purposes	27,591,581.00	132,208.00	**0.472989**
City of Friend			
Principal & Interest on Bonds	47,570,486.00	32,193.00	0.067674
All Other Purposes	47,570,486.00	237,852.43	0.500000
			0.567674
Village of Swanton			
All Other Purposes	3,523,705.00	17,617.00	**0.499957**

Village of Tobias			
Principal & Interest on Bonds	1,966,105.00	3,680.00	0.187172
All Other Purposes	1,966,105.00	8,847.00	0.449976
			0.637148
Village of Western			
All Other Purposes	5,665,863.00	25,483.46	**0.449772**
City of Wilber			
All Other Purposes	73,765,069.00	265,811.00	0.360348
Principal & Interest on Bonds	73,765,069.00	36,882.00	0.049999
			0.410347
Warren Mem Hospital Dist.			
Saline County	271,268,443.00		
Seward Co.	79,691,484.00		
General Fund Total Saline & Seward	**350,959,927.00**	122,835.97	**0.035000**
Crete Public School Dist. #2			
General Fund	759,395,074.00	7,897,710.20	1.040000
'02 Bond Fund (Middle School)	678,646,198.00	572,446.96	0.084351
Special Building Fund	759,395,074.00	140,343.43	0.018481
Qualified Capitol Purpose Undertaking Fund	759,395,074.00	77,789.90	0.010244
			1.153076
Dorchester Public School District #44			
General Fund	257,791,305.00	2,515,151.49	0.975654
Special Building Fund	257,791,305.00	60,606.06	0.023510
'07 Bond	257,791,305.00	303,848.48	0.117866
			1.117030
Friend Public School District #68			
General Fund	275,841,315.00	3,084,964.93	1.118384
'09 Bond	275,841,315.00	441,207.08	0.159950
			1.238334
Wilber-Clatonia Public School District #82			
General Fund	442,558,548.00	4,204,313.09	0.950002
'03 K-6 Building Bond	435,913,188.00	526,243.87	0.120722
'03 Track & Field Bond	442,558,548.00	22,326.83	0.005045
Qualified Capitol Purpose Undertaking Fund	442,558,548.00	89,023.23	0.030532
Special Building Fund	442,558,548.00	135,121.21	0.020116
			1.126417

Moved by Henning and seconded by Siskra to adopt the adopt the foregoing resolution.

Yea: 5
Nay: 0
Motion carried.

Saline County Board of Equalization

Dated and signed this 9th day of October, 2012.

ATTEST
Linda Kastanek
Linda Kastanek, County Clerk

COUNTY CLERK SALINE COUNTY NEBRASKA

Levies certified to Saline County by adjoining counties:

	VALUATION	REQUEST	ADOPTED LEVY
Milford School District #5 Seward County			
General Fund Dist. 5	431,466,601.00	4,270,707.03	0.098981
Bond Dist. 5	431,466,601.00	257,575.76	0.059698
			0.158679
Exeter- Milligan District #1 Fillmore County			
General Fund	406,032,796.00	3,575,857.78	0.880682
Special Building Fund	406,032,796.00	353,535.35	0.087071
			0.967753
Tri-County School District #300 - Jefferson County			
General Fund Dist. 300	539,455,647.00	3,506,629.10	0.650031
Special Building (Tri County)	539,455,647.00	173,154.40	0.032098
Insurance Bond Policy	539,455,647.00	172,842.31	0.032040
			0.714169
Meridian School District #303 - Jefferson County			
General Fund Dist. 303	257,198,418.00	2,533,139.02	0.984897
Qualified Capital	257,198,418.00	104,199.45	0.040513
Special Building	257,198,418.00	141,474.75	0.055006
BOND - NEW 2012	257,198,418.00	102,020.20	0.039666
			1.133675
Educational Service Unit #5			
General Fund	4,736,652,436.00	709,804.77	0.014985
Bond Fund	4,736,652,436.00	529,337.97	0.011175
			0.026160
Educational Service Unit #6			
General Fund	8,697,194,903.00	1,304,579.24	**0.015000**
Southeast Community College			
General Fund	38,370,425,405.00	24,838,190.00	0.060200
Capital Improvement	38,370,425,405.00	1,031,486.00	0.000250
			0.060450
Lower NRD			
General Fund	3,890,271,154.00	1,464,500.00	0.037645
Upper NRD			
General Fund	9,343,685,246.00	2,269,471.05	0.024289
Milligan Rural Fire District			
General Fund	125,922,640.00	19,438.00	0.015436
Sinking Fund	125,922,640.00	1,230.00	0.000977
			0.016413
Daykin Rural Fire District			
General Fund	150,251,974.00	3,997,754.00	0.026607

THOSE ENTITIES CERTIFIED FROM OTHER COUNTIES ARE SUBJECT TO CHANGE

District Court of Nebraska

First Judicial District
Vicky L. Johnson
District Judge
Saline County Courthouse
P. O. Box 865
Wilber, NE 68465

Angela Comeau, Court Reporter
Kathy Homolka, Bailiff

Telephone (402) 821-3240
Fax (402) 821-3179

July 9, 2012

Clay County Supervisors
P.O. Box 67
Clay Center, NE 68933

Fillmore County Supervisors
P.O. Box 307
Geneva, NE 68361

Nuckolls County Commissioners
P.O. Box 366
Nelson, NE 68961

Saline County Commissioners
P.O. Box 865
Wilber, NE 68465

Thayer County Commissioners
P.O. Box 208
Hebron, NE 68370

Re: District Court Bailiff Budget

Dear Ladies and Gentlemen:

Once again budget time is approaching. I am writing to advise you of the bailiff's expenses.

The good news is that we ended the last year with a surplus in the bailiff's fund of $258.86 as of June 29, 2012. The bailiff utilized the medical insurance this year, so the amount of the usual overage decreased significantly.

Once again, we have decided to apportion the 2012 budget according to the 2011 percentages, then reduce your contribution according to the 2010 percentages. The percentages are based on caseloads:

	2010	2011
Clay	22%	26%
Fillmore	14%	9%
Nuckolls	13%	14%
Saline	40%	37%
Thayer	11%	14%

The proposed budget is:

Bailiff Salary	$41,780.00
FICA	3,197.00
Insurance*	12,786.00
Retirement	2,821.00
Mileage	100.00
Postage	550.00
Office Supplies & Equip.	1,500.00

*(based upon an average of current costs–the actual number may vary somewhat)

The cost to each county will be as follows:

	2012-2012	Credit	Net
Clay	$16,310.84	($ 56.95)	$16,253.89
Fillmore	5,646.06	(36.24)	5,609.82
Nuckolls	8,782.76	(33.65)	8,749.11
Saline	23,211.58	(103.55)	23,108.03
Thayer	8,782.76	(28.47)	8,754.29

These funds should be forwarded to the Saline County Clerk, who holds the funds for disbursement. I expect that the Saline County Attorney will forward an inter-local agreement in the near future.

Thank you to all of you. Do not hesitate to contact me if you have questions.

Sincerely,

Vicky L. Johnson
District Judge

VLJ:ksh
Enclosures: 2011 caseload statistics, First District

Caseload Statistics

2011 Total Cases — 744

	Number	Percentage
Clay	190	26%
Fillmore	70	9%
Nuckolls	106	14%
Saline	273	37%
Thayer	105	14%

Caseload Changes

	2010	2011
Clay	174	190
Fillmore	116	70
Nuckolls	103	106
Saline	322	273
Thayer	92	105
	807	744

AGREEMENT FOR EPC SERVICES
BETWEEN REGION V SYSTEMS AND
SALINE COUNTY

July 1, 2012-June 30, 2013

THIS AGREEMENT, made and entered into between the County of Saline, Nebraska, a political subdivision of the state of Nebraska, hereinafter referred to as "County," and the REGIONAL BEHAVIORAL HEALTH AUTHORITY, through Region V Systems, hereinafter referred to as "Region V." The County and Region V may hereinafter jointly be referred to as the "Parties."

WHEREAS, pursuant to Neb. Rev. Stat. §71-801 et seq. (2004), Region V has responsibility for the operation of the publicly funded community behavioral health services program offered within its geographical boundaries, under an Interlocal Agreement to provide such services to which this County and Lancaster County are parties;

WHEREAS, the County and Region V jointly share responsibility in the area of providing services to acutely mentally ill individuals; and

WHEREAS, Region V has entered into agreements with the County of Lancaster, through the Community Mental Health Center ("CMHC"), and Cornhusker Place, Inc., a nonprofit corporation, for the benefit of counties within Region V, to provide emergency protective care services to residents of the geographic area served by Region V; and

WHEREAS, the County desires that Region V, through CMHC and Cornhusker Place, Inc., assume the safekeeping, care, and sustenance of certain acutely mentally ill individuals in the County who are under the County's lawful authority pursuant to the Nebraska Statutes made and provided in such cases.

NOW THEREFORE, it is mutually agreed by and between the Parties as follows:

1. The duration of this Agreement shall be from July 1, 2012 to June 30, 2013.

2. Region V will maintain agreements with CMHC and Cornhusker Place, Inc., hereinafter collectively referred to as the "Providers," to assume the safekeeping, care, and sustenance of certain acutely mentally ill adult individuals under the County's lawful authority.

3. In consideration of the safekeeping, care and sustenance provided by Region V through its agreements with the Providers, the County shall pay to Region V the sum of $121.00 per individual for each day or fraction thereof that such individual is in the care of a Provider. A minimum charge of $121.00 will be assessed for any length of stay 24 hours or less.

4. Region V shall submit itemized monthly statements to the County for individuals which were in the care of the Providers for the preceding month. Such statements shall include:
   a. the name and address of the individual
   b. the dates and times of admittance and discharge
   c. the per diem charges

   All charges shall be paid by the County within 30 days from receipt of such statements.

5. When an emergency protective custody is initiated, prior to admittance of any individual, the County shall contact the designated Single Point of Entry (SPE) line to determine appropriate provider facility destination. The decision to admit any individual shall be at the sole discretion of the Provider.

6. The County will be billed directly by the medical services provider for any costs of medical and related services, including all prescriptions, which are provided to individuals from the Referring County, and are rendered to the individual outside of the CMHC facility or by a separate or third party medical service provider. The County will determine its liability, if any, of said costs utilizing its policies, procedures and applicable law.

7. The County agrees that CMHC shall not be responsible for, billed for, or pay for the cost of any medical or related services, including all prescriptions, which are provided to an individual from the Referring County and are rendered to the individual outside of the CMHC facility or by a separate or third party medical services provider.

8. The County shall provide all transportation of the individual to the Provider's facility.

9. The County shall be granted reasonable access to the Provider's facility for purposes of inspection and inquiry into the general operation of the Provider's facility.

10. The County hereby agrees to reimburse Lancaster County and/or Cornhusker Place for all costs, judgments, damages and expenses, including attorneys' fees, incurred by it in any action arising out of or resulting from the continued detention of an individual from the County at CMHC and/or Cornhusker Place during the period between the entry of a final order of disposition by the County Mental Health Board and implementation of that order, unless the delay in implementation of the order of final disposition is the direct result of negligent or wrongful conduct by Lancaster County and/or Cornhusker Place or its agents or employees.

11. The County hereby agrees to indemnify and hold harmless, to the fullest extent allowed by law, Region V, Lancaster County, and Cornhusker Place, Inc., their agents and employees, from and against all losses, claims, and damages, including attorney's fees, arising out of or resulting from the acts or omissions of the County, its agents, and employees in performing this Agreement, and further agrees to provide, at its own expense, liability insurance to indemnify itself in the event it becomes liable for payment of a judgment based upon the acts or omissions of its agents and employees in performing this Agreement. Each party shall be responsible for the intentional or negligent conduct of its own agent and employees. Nothing in this provision, or in any other provisions of this Agreement, shall be construed to mean that employees or agents of Region V or the Providers are also employees or agents of the County.

12. Region V agrees, and shall require each Provider to agree, to indemnify and hold harmless, to the fullest extent allowed by law, Saline County, Nebraska, its agents and employees, from and against all losses, claims and damages, including attorney's fees, arising out of or resulting from the acts or omissions of Region V or such Provider, their agents, and employees in performing this Agreement, and further to provide, at their own expense, liability insurance to indemnify itself in the event it becomes liable for omissions of their agents and employees in performing this agreement. Nothing in this provision, or in any other provision of this Agreement, shall be construed to mean that employees or agents of Saline County are also employees or agents of Region V or the Providers.

13. This Agreement may be terminated by either party giving to the other party written notice of its intention to terminate at least 30 days prior to the proposed date of termination.

14. This Agreement shall become effective upon execution by both parties, and shall remain in full force and effect for the period stated in paragraph 1 above, unless sooner modified or terminated as provided herein.

EXECUTED BY THE COUNTY, this 3 day of July, 2012.

BY THE BOARD OF COUNTY COMMISSIONERS, SALINE COUNTY, NEBRASKA

COUNTY CLERK SALINE COUNTY NEBRASKA ATTEST

COUNTY CLERK

EXECUTED BY Region V, this 25th day of July, 2012.

BY THE GOVERNING BOARD OF THE REGIONAL BEHAVIORAL HEALTH AUTHORITY

By _____

Regional Governing Board Representative

Region V
Services

Region V Services Central Office
1430 South Street, Suite 203
Lincoln, NE 68502-2446
Phone (402) 471-6400
Fax (402) 471-2978
www.regionvservices.com

MEMO

TO : Linda Kastanek, Saline County Clerk

FROM : Dave Merrill, Executive Director
Region V Services

DATE : March 1, 2012

SUBJECT: County Per Capita Funding

The Region V Services Governing Board has established per capita funding for the counties for FY 12/13 at $1.78 per capita. This is the 17th year that no increase is requested, please budget $25,276 for Saline County for FY 12/13.

Region V Services provides direct supports to people with developmental disabilities and their families. You should receive a separate notification from Region V Systems for mental health and substance abuse services.

Thank you very much for your support.

DMM\lag

YOUTH SERVICES CENTER
LANCASTER COUNTY

1200 Radcliff Street
Lincoln, NE 68512
(402) 441-7090
FAX: (402) 441-5626
www.lancaster.ne.gov

State of Nebraska
Saline County } ss
Filed in the County Clerks
office Saline County, Nebraska

OCT 15 2008

at____o'clock and____minute
_____ County Clerk

October 9, 2008

Saline County Court
Saline County Courthouse
P.O. Box 865
Wilbur, NE 68465

RE: Agreement with the Lancaster County Youth Services Center for juvenile detention services.

Please find enclosed three revised copies of the agreement between your county and the Lancaster County Youth Services Center. We are pleased to inform you that we are lowering our per diem rate from $244.50 to $236.

If your county is interested in continuing to detain juveniles at the Lancaster County Youth Services Center, please review the agreement and have your county board sign all three original copies. Next, return all three signed copies to the Lancaster County Youth Services Center within thirty days upon receipt. We will then present them to the Lancaster County Board of Commissioners for their signatures. After all signatures are acquired for the agreement, we will return one copy to you for your files; the Lancaster County Clerk will retain one copy; and the Youth Services Center will retain one copy.

If you have any questions, please do not hesitate to contact the Administrative Aide, Melissa Hood at 402-441-8659 or email at mhood@ci.lincoln.ne.us .

Sincerely,

Michelle Schindler

Michelle L. Schindler,
Director

Enclosure(s) - 3

Perpetual unless change rates

DETENTION SERVICES AGREEMENT

THIS AGREEMENT, is made and entered into this 28 day of October, 2008, by and between the County of Saline, Nebraska, hereinafter referred to as "County" and the County of Lancaster, Nebraska, on behalf of the Lancaster County Youth Services Center, hereinafter referred to as the "Youth Services Center."

WHEREAS, the Interlocal Cooperation Act, Neb. Rev. Stat. §§ 13-801 et. seq. (Reissue 1997) provides that two or more public agencies may enter into agreement for joint and cooperative exercise of powers, privileges, or authority capable of being exercised by either agency; and

WHEREAS, the County desires that the Youth Services Center assume the safekeeping, care, and sustenance of certain persons held as detainees by the County under the County's lawful authority pursuant to statutes made and provided in such cases; and

WHEREAS, the Youth Services Center is willing to perform this service for the County under certain terms and conditions.

NOW, THEREFORE, in consideration of the mutual covenants contained herein, it is agreed as follows by the parties hereto:

1. The Youth Services Center will assume the safekeeping, care, and sustenance of persons held as detainees by the County under the County's lawful authority. Said safekeeping, care, and sustenance shall include food, clothing, shelter, programs and services, recreation, crisis counseling, and necessary staff support.

2. In consideration of the safekeeping, care, and sustenance provided by the Youth Services Center, the County shall pay the Youth Services Center the sum of $236.00 per County detainee for each day, or a fraction of $236.00 depending on the number of hours per day that such detainee is in the custody of the Youth Services Center, For the purpose of this paragraph, a "day" shall be measured in four 6-hour increments and billed as follows: 25% of $236.00 (or $59.00) for the first 6 hours; 50% of $236.00 (or $118.00) for more than 6 hours but no more than 12 hours; 75% of $236.00 (or $177.00) for more than 12 hours but no more than 18 hours, and 100% of $236.00 for more than 18 hours.

In those cases where an evaluation is ordered by the Court, to be conducted by the Office of Juvenile Services, it shall be the responsibility of the placement County to seek funds from the State of Nebraska for housing youth during this process.

3. In addition to the sum set out in paragraph 2, above, the County shall pay to the Youth Services Center:

(a) The cost of medical care, including medications, required by the detainee while in the custody of the Youth Services Center provided that such cost exceeds $2,500 per detainee. The Youth Services Center shall be responsible for routine, on-site medical services, including medications, up to $2,500 per detainee, as such cost will be included in the daily housing rate.

(b) The actual cost of repairing property damage caused by the detainees while in the custody of the Youth Services Center.

(c) The cost of additional agency personnel in situations where one to one supervision deemed necessary for the safety and security of the juvenile.

(d) The cost of emergency transportation provided pursuant to Paragraph 8 as follows: the rate for one to one supervision plus mileage at the current rate established by state statute.

4. The Youth Services Center shall submit itemized billing statements in the month proceeding the discharge of the youth after a youth is discharged. Such statements shall include: the name and date of birth of each detainee held, name of person authorizing detention, the dates and times of admittance and discharge, the length of stay, the per diem charges for each detainee, and the special charges for each detainee as provided in Paragraph 3 above. All charges shall be paid by the County within 30 days from the date on which statement is received.

5. Prior to the admittance of any detainees, the County shall provide the Youth Services Center with a list of persons authorized to request placement and transportation. Such list shall include, for each individual, his or her position, employer, business address and telephone number.

6. The County shall make all requests for admission, and give all notices of discharge in advance.

7. The Youth Services Center reserves the right to refuse any request for admission, and may, at any time, require the County to remove and assume custody of any detainee.

8. The Youth Services Center shall only furnish transportation of the detainee in the event of an emergency. The County shall be responsible for transportation to all areas outside the Youth Services Center, including transfers to all court appearances and routine medical, optical, and dental treatment.

9. At the time of admittance of any detainee, the County shall provide a court order authorizing detention, which is in accordance with the state and federal laws governing the detention of juveniles; or an advance verbal authorization followed by a written confirmation within 24 hours (weekends and legal holidays excluded).

10. Except in an emergency situation, the Youth Services Center will not permanently remove or release any County detainee without proper authorization from the County, subject to the provisions to Paragraph 7.

11. The County shall be granted reasonable access to the Youth Services Center facility for purposes of inspection and inquiry pertinent to the facility's general operation or detention of individuals held for the County.

12. The Youth Services Center shall provide, upon request, a copy of all pertinent policies and procedures relating to resident and visitor rules.

13. The parties agree that in providing services pursuant to this Agreement, they shall not discriminate against any employee, applicant for employment, detainee, or any other person on the basis of race, color, religion, sex, disability, national origin, age, marital status, receipt of public assistance, or any other basis prohibited by applicable state or federal law.

14. This agreement shall become effective upon execution by both parties, and shall remain in full force and effect subject to review in September of 2009 to determine any need for rate changes which shall become effective upon both parties entering into a written agreement. In the event there is not a rate change, this agreement shall continue in full force and effect subject to review in September of the following year to determine any need for rate changes.

15. This agreement may be terminated by either party by giving to the other party written notice of its intention to terminate at least thirty (30) days prior to the proposed date of termination.

16. It is the express intent of the parties that this Agreement shall not create an employer-employee relationship. Employees of the County shall not be deemed to be employees of the Youth Services Center and employees of the Youth Services Center shall not be deemed to be employees of the County. The Youth Services Center and the County shall be responsible to their respective employees for all salary and benefits. Neither the County's employees nor the Youth Services Center's employees shall be entitled to any salary, wages, or benefits from the other party, including but not limited to overtime, vacation, retirement benefits, workers' compensation, sick leave or injury leave. The County shall also be responsible for maintaining workers' compensation insurance, unemployment insurance for its employees, and for payment

of all federal, state, local and any other payroll taxes with respect to its employees' compensation.

17. Each party agrees to save and hold harmless, to the fullest extent allowed by law, the other party and its principals, officers, and employees from and against all claims, demands, suits, actions, payments, liabilities, judgments and expenses (including court-ordered attorneys' fees), arising out of or resulting from the acts or omissions of their principals, officers, or employees in the performance of this Agreement. Liability includes any claims, damages, losses, and expenses arising out of or resulting from performance of this Agreement that results in any claim for damage whatsoever including any bodily injury, civil rights liability, sickness, disease, or damage to or destruction of tangible property, including any loss of use resulting therefrom. Further, each party shall maintain a policy or policies of insurance (or a self-insurance program), sufficient in coverage and amount to pay any judgments or related expenses from or in conjunction with any such claims. Nothing in this Agreement shall require either party to indemnify or hold harmless the other party from liability for the negligent or wrongful acts or omissions of said other party or its principals, officers, or employees.

EXECUTED BY THE COUNTY OF Saline, Nebraska,

this 28 day of October, 2008.

BY THE BOARD OF COUNTY
COMMISSIONERS/SUPERVISORS
OF Saline, COUNTY,
NEBRASKA

Gilbert D. Fiedler

Janet J. Kenney

Marvin A. Schmit

Douglas K. Drake

EXECUTED BY THE COUNTY OF LANCASTER, NEBRASKA, this _____ day

of _____, 2008.

BY THE BOARD OF COUNTY
COMMISSIONERS OF LANCASTER,
COUNTY, NEBRASKA

BY: _____
Bob Workman, Chair
Lancaster County Board of Commissioners

Approved by:

Michelle Schindler
Director
Youth Services Center

Approved as to form this _____ day
of _____, 2008.

_____
Deputy County Attorney
for GARY E. LACEY
Lancaster County Attorney

REQUEST FOR COUNTY GOVERNMENT GENERAL SUPPORT TO BLUE VALLEY COMMUNITY ACTION PARTNERSHIP

2012-2013 Fiscal Year

County	Percent of 2010 Population & Request	2011-2012 Fair Share Request	2012-2013 Fair Share Request
Butler	8.5%	$5,653.00	$5,653.00
Fillmore	5.9%	$3,924.00	$3,924.00
Gage	22.5%	$14,963.00	$14,963.00
Jefferson	7.6%	$5,054.00	$5,054.00
Polk	5.4%	$3,591.00	$3,591.00
Saline	**14.3%**	**$9,510.00**	**$9,510.00**
Seward	16.9%	$11,238.00	$11,238.00
Thayer	5.3%	$3,525.00	$3,525.00
York	13.6%	$9,177.00	$9,177.00
TOTAL	**100%**	**$66,635.00**	**$66,635.00**

BLUE VALLEY community Action™
PARTNERSHIP
Helping People. Changing Lives.

BVCA PARTNERSHIP 2011 ANNUAL REPORT—HIGHLIGHTS

DURING FY 2011 BVCA PARTNERSHIP SERVED 15,622 INDIVIDUALS.

Emergency Assistance: Unduplicated number assisted: 617 households/1,368 individuals. Number of individuals receiving emergency assistance: Rent: 663, Utility: 1,040, Car Related Expense: 5, Shelter: 88, Medical Care: 17, Transportation: 124, Disaster Relief: 3, Clothing: 95

Weatherization: Homes were weatherized for 369 people in 143 households.

Housing Rehabilitation: 14 owner-occupied housing units were rehabilitated.

Affordable Rental Housing: 247 individuals/63 families in lease-to-own homes and 578 individuals/208 families in rental units.

RentWise: 13 individuals completed the course and 6 obtained rental insurance.

Homeownership Opportunity Program (HOP): 8 families/23 individuals were assisted in purchasing their own home. 25 individuals participated in First-Time Homebuyer Ed.

Commodity Supplemental Food Program (CSFP): 12,700 individuals were enrolled.

Project First: Enrolled this year were 31 families with 110 family members.

Homeless Prevention & Rapid Re-Housing Program (HPRP): 281 households/765 individuals were assisted.

Income Tax Return Preparation: 101 participants received $83,285 in returns.

Clothing & Household Recycling: 142 persons received free clothing.

WIC: 1,654 individuals/909 households were served.

WIC Peer Counseling: 93 women were counseled.

Immunization Program: 1,534 infants and children received 4,812 vaccinations.

Every Woman Matters (EWM): 300 women received outreach and education.

Minority Health Case Management: 447 Hispanic individuals were served.

Missing Link Project: 33 Hispanic women ineligible for EWM received mammograms.

Fillmore County Rural Transit Service: 7,149 boardings.

Head Start: 285 children/263 families/1,171 family members were enrolled. An additional 335 children receive services because of collaborations with Public Schools.

Early Head Start: 120 children/21 adults/99 families/310 total members were enrolled.

Blue River Child Development Program: 191 children were enrolled. Open 70.5 hours/week.

Family & Youth Involvement Center (FYI): 191 children participated in programming.

BVCA Scholarships: 4 scholarships awarded in the amount of $500 for tuition and books.

Foster Grandparent Program: 69 Grandmas and 3 Grandpas mentored children.

FOR EVERY $1.00 OF COUNTY SUPPORT, BVCA LEVERAGED $158.60 OF SUPPORT FROM OUTSIDE SOURCES.

AGING PARTNERS
A Pioneering Area Agency on Aging

Annual County Board
Funding Request
Saline County
June, 2012

For the "dues" of $22,942 Aging Partners will provide the following to Saline County:

The Saline Eldercare staff will receive: aging services technical assistance and training; assistance with data collection, reporting and monitoring of services; information technology support; nutrition and food safety training; and regional marketing and publicity support.

Funding the dues request also ensures that Aging Partners will be able to continue to support Saline Eldercare & DeWitt Senior Center financially:

Older Americans Act and Nebraska Community Aging Services Act Funding for Saline Eldercare & DeWitt Senior Center	$ 56,579	
USDA funding for congregate and home delivered meals served through Saline Eldercare & DeWitt Senior Center	$ 3,472	
Health Promotion Programs	$ 500	
One time funding for equipment (freezer)	$ 847	
Total funds to Saline County to support local programs		**$ 61,398**

Funding and support for aging services provided beyond Saline Eldercare & DeWitt Senior Center includes:

In-home services grants for chore and homemaker services	$ 4,521	
Family Caregiver grants for services or respite to help caregivers in maintaining their loved one at home	$ 2,590	
Total funds to Saline County residents		**$ 7,111**

Professional individual assistance to older adults or their families in assessing needs, planning and coordinating home care. This service is provided by Aging Partners staff member Trudy Kubicek.	$ 59,922	
Total funds to support Care Management services in Saline County		**$ 59,922**

Total funds committed by Aging Partners to aging services in Saline County	**$ 128,431**

Aging Partners also will continue to provide additional aging services to Saline County residents:

- ***Aged Medicaid Waiver services***
  Individuals who are Medicaid eligible will receive individual assistance to set up and manage in-home services in lieu of nursing home placement.
- ***Senior Companion Placements***
  Companionship and respite will be provided to homebound elders by stipended low-income volunteers.
- ***Health and Fitness services***
  Screenings or educational programs will be available to senior centers and senior groups including regular foot care clinics.
- ***Nutrition Counseling***
  Individual assessment and counseling from a Registered Dietitian provided to consumers at nutrition risk.

SCAT
saline county area transit

SALINE COUNTY AREA TRANSIT
P.O. Box 412
Western, NE 68464
Phone/Fax: (402) 433-4511

July 25, 2012

Saline County Commissioners
c/o Richard Jiskra
2342 County Road 1600
Swanton, NE 68445

Commissioners,

I have enclosed a copy of the Budget Summary for fiscal year 2013. Also enclosed is a funding chart that shows Saline County's share of the local matching funds.

I am sure the Commissioners will be pleased that SCAT came in under budget for last year. Historically, allocations have been on a downward trend. This is due to continued growth in revenues from other sources, though those revenues may be greatly reduced in the 2012/2013 school year and the 2012 fiscal year did see a budget increase primarily due to inflated gas prices.

SCAT will once again do fund raising projects:

- Pie and ice cream at the Western Old Settler's Picnic
- Quilt raffle at the Saline County Fair
- Soup luncheon at Western Legion Hall

Any new ideas for fund raising opportunities are welcome and should be forwarded to SCAT board members or myself at the Western office.

SCAT also strongly encourages communities to make known any transportation needs that are going unmet. We are willing to seek out opportunities to meet your needs.

Please contact me if you have further questions, or if you would still like me to present an annual report and to set a convenient meeting date.

Sincerely,

Scott Bartels
SCAT Dir.

Enclosures

Name:	Fiscal Year:
Saline County Area Transit	2013

Operating Budget Summary

Operating Costs	1	**Personnel** *(Page 2)*	$	216,271
	2	**Administrative** *(Page 3)*	$	25,224
	3	**Special Services** *(Page 3)*	$	2,250
	4	**Building Space and Utilities** *(Page 4)*	$	8,425
	5	**Vehicle Fuel** *(Page 4)*	$	40,950
	6	**Vehicle Costs = Other** *(Page 5)*	$	3,650
	7	**Other Non-Vehicle Costs** *(Page 5)*	$	0
	8	**Total Operating Costs** *(Total of Lines 1-7 above)*	$	296,770
Federal Reimbursement Calculation	9	**Project Income** *(Page 6)*	$	17,000
	10	**Total Income** *(Line 9)*	$	17,000
	11	**Estimated Net Operating Deficit** *(Line 8 minus Line 10)*	$	279,770
	12	**Federal Funds Requested** *50% of Line 11 (This amount enters on Page 1)*	$	139,885
	13	**Remaining Net Deficit** *(Line 11 minus Line 12)*	$	139,885
State Reimbursement Calculation	14	**Project Income** *(Same as Line 9)*	$	17,000
	15	**Federal Funds Requested** *(Line 12)*	$	139,885
	16	**Total** *(Add Lines 14 and 15)*	$	156,885
	17	**Net Eligible Operating Deficit** *(Line 8 minus Line 16)*	$	139,885
	18	**State Funds Requested** *50% of Line 17 (This amount enters on Page 1)*	$	69,942
	19	**Local Matching Funds Required** *(Line 17 minus Line 18) (This amount enters on Page 1)*	$	69,943

SENDD
Southeast Nebraska Development District
www.sendd.org

MAIN OFFICE
2631 "O" Street, Lincoln, NE 68510
Office: 402-475-2560
Fax: 402-475-2794
dtaladay@sendd.org

HUMBOLDT OFFICE
PO Box 308, Humboldt, NE 68376
Office: 402-862-2201
senddhumboldt@windstream.net

MEMBERSHIP AND SERVICES

IN THE

SOUTHEAST NEBRASKA DEVELOPMENT DISTRICT

SENDD
Southeast Nebraska Development District
www.sendd.org

MAIN OFFICE
2631 "O" Street, Lincoln, NE 68510
Office: 402-475-2560
Fax: 402-475-2794
jolds@sendd.org

HUMBOLDT OFFICE
PO Box 308, Humboldt, NE 68376
Office: 402-862-2201
senddhumboldt@windstream.net

ORGANIZATIONAL SUMMARY

The **SOUTHEAST NEBRASKA DEVELOPMENT DISTRICT (SENDD)** is a multi-county economic development organization authorized by the U.S. Department of Commerce-Economic Development Administration (EDA). This voluntary association of counties and municipalities was formed under the Interlocal Cooperation Act to identify common problems, their solutions and to provide continuing support for efficient and effective government among its members and encourages cooperation between local government officials, community based organizations and the private sector. A Board of Directors represented by elected officials, businesses, economic development organizations and regional stakeholders makes policy decisions and sets direction for the organization.

Originally created as the Vision-17 Areawide Planning Agency in 1974, merging with the Southeast Nebraska Council of Governments (SENCOG) in 1982 and expanding into 7-new counties in 2005, SENDD membership currently includes the following 15 counties, and many of the 139 municipalities of **Cass, Fillmore, Gage, Jefferson, Johnson, Nemaha, Otoe, Pawnee, Polk, Richardson, Saline, Saunders, Seward, Thayer, and York Counties.**

In order to fulfill its mission, SENDD staff has provided the following services, usually in response to members concerns:

- **General Governmental Contact and Liaison**: Federal and State Agencies

- **Grant Writing**: Governmental grant and loan programs, including: USDA-RD, CDBG, WR&RIG, DOR, NEO, LWCF, NLC, EDA, etc. as well as private foundations including: Peter Kiewit, U.S. West, RWJ and Coryell. The value of funded projects exceeds $422.5 million.

- **Business & Industry Financing**: SENDD has financial resources in two revolving loan funds (IRP-RLF and RBEG-RLF) which are utilized to make direct loans to new and expanding small business concerns within member political subdivisions. In addition, SENDD currently manages a total of 12 single and multi-community locally capitalized revolving loan funds under special services contracts with those political subdivisions. Project development totals exceed $287.1 million with job generation with approximately 3,821 jobs created or retained. Staff also has knowledge of SBA 504 Loans, SBA 7-A Loan Guarantees and Economic Development CDBG packaging, etc.

- **Grant Administration**: SENDD has assisted in the development of over 904 successful grant and loan applications since 1980, and when needed has aided with their administration.

- **Housing Rehabilitation Program Management**: Successful completion of Residential and Rental Rehabilitation programs with over 1,815 separate units with a total value of over $77.3 million.

- **Special Studies/Plans**: Housing Needs Assessment/Marketing Studies, Community Assessment Studies/Surveys, Household Income Surveys, Workforce Availability Studies, etc.

- **Financial Packaging**: Business loan projects for expansion of existing and development of new businesses for assistance through CDBG, USDA-RD and SBA resources. In providing these services, SENDD has assisted communities and counties in successfully completing an array of infrastructure projects; water distribution systems including storage and supply, storm sewer systems, sanitary sewer collection and treatment systems, street paving, flood and erosion control, solid waste management systems, recycling programs, community and/or senior centers, park and recreation development, rehabilitation of homes and other affordable housing projects, etc. Business financing and packaging projects have also assisted in creating and/or retaining over 3,800 jobs within SENDD member communities and counties.

SOUTHEAST NEBRASKA DEVELOPMENT DISTRICT
FY 2013 MEMBERSHIP DUES REQUESTS/FY 2012 RECEIPTS

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
		2010 POP.	2012 MEM. DUES @ $0.85	0-800 MAX $425 MIN $275	800-4,999 MAX $2,125 MIN $1,575	5,000 UP MAX $4,500	2013 DUES REQUEST	2012 DUES RECEIVED
	SALINE CO.	2,815					9,421	9,321
1	Crete	6,969	5,924			4,150	4,150	4,150
2	DeWitt	513	436	425			425	425
3	Dorchester	586	498	425			425	425
4	Friend	1,027	873		1,575		1,575	1,575
5	Swanton	94	80	275			275	275
6	Tobias	106	90	275			275	275
7	Western	235	200	275			275	
8	Wilber	1,855	1,577		1,575		1,575	1,575
	MUNI TOTAL	**11,385**	**9,677**	**1,675**	**3,150**	**4,150**	**8,975**	**8,700**
	CO. TOTAL	**2,815**					**9,421**	**9,321**
	TOTAL	**14,200**					**18,396**	**18,021**

NOTE: *Membership dues are considered delinquent after October 31, 2012*

SOUTHEAST NEBRASKA DEVELOPMENT DISTRICT

DUES STRUCTURE FOR COUNTIES **(Base amount of $5,445 plus $0.28 per capita)**

2010 POPULATION

Comparison with previous dues and 2000 population

County	2000 Pop	2010 Pop	2012 Dues Received	2013 Dues Requested	Increase	Decrease
CASS	24,334	25,241	$12,259	$12,512	$253	
FILLMORE	6,634	5,890	$7,303	$7,094		$209
GAGE	22,993	22,311	$11,883	$11,692		$191
JEFFERSON	8,337	7,547	$7,778	$7,558		$220
JOHNSON	4,488	5,217	$6,702	$6,906	$204	
NEMAHA	7,576	7,248	$7,566	$7,474		$92
OTOE	15,396	15,740	$9,756	$9,852	$96	
PAWNEE	3,087	2,773	$6,309	$6,221		$88
POLK	5,639	5,406	$7,024	$6,959		$65
RICHARDSON	9,531	8,363	$8,114	$7,787		$327
SALINE	13,843	14,200	$9,321	$9,421	$100	
SAUNDERS	19,930	20,780	$10,997	$11,263	$266	
SEWARD	16,496	16,750	$10,064	$10,135	$71	
THAYER	6,055	5,228	$7,140	$6,909		$231
YORK	14,598	13,665	$9,532	$9,271		$261
Totals	**178,937**	**176,359**	**$131,748**	**$131,054**	**$990**	**$1,684**

In addition to the regular membership dues, we have once again included a **voluntary housing dues assessment**. This started approximately 9-years ago and was established in lieu of increased general dues at that time. These funds are used for:

1. Training for staff members in housing grant application and development
2. Training to upgrade staff knowledge of changing regulations in Federal/State programs
3. Training/State certification for staff involved with lead paint hazards evaluation and testing.

We appreciate your previous funding for these **Voluntary Housing Dues** and hope you can continue to assist in attempts for housing development activities in the region.

EXAMPLES OF HOUSING PROGRAMS

1. Financing packages for housing programs are designed to meet an identified community housing need or needs. Examples might include, but are not necessarily limited to:

- rehabilitation programs for income qualified owner-occupied residential units;
- down payment assistance program to aide income qualified homebuyers with acquisition;
- purchase/rehab/resale program which may be coupled with down payment assistance;
- construction of rent to own, single family residential units;
- financial packaging assistance to developers of single and multi-family residential units for income qualified occupants;
- rehabilitation program coupled with down payment assistance for income qualified homebuyers

In previous years, we have made efforts to schedule a personal visit to the Boards upon request, in order to discuss in more detail the activities in each county, staff connections and known pending plans and projects.

We will be contacting your County Clerk to discuss the need for, and attendance at, a future County Board meeting. We are sending your County Clerk this information packet along with the dues claims for SENDD.

Thank you once again for your membership.

Enclosures:

1. 2013 County Dues comparisons based upon 2010 Census
2. Your membership dues requested by county and community
3. SENDD Organizational Summary and Membership Service

SENDD
Southeast Nebraska Development District
www.sendd.org

MAIN OFFICE
2631 "O" Street, Lincoln, NE 68510
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HUMBOLDT OFFICE
PO Box 308, Humboldt, NE 68376
Office: 402-862-2201

senddhumboldt@windstream.net

To: **County Board Members in SENDD Member Counties**
From: David R. Taladay, Executive Director
Re: **Request for Consideration of FY 2013 Membership Dues**
Date: June 25, 2012

Please consider this our request for continued participation and membership dues in the **Southeast Nebraska Development District (SENDD).** We are in preparation of an Annual Report that will be somewhat different than in past years. This Report is anticipated to be ready by the end of July.

Note that this has been another extremely busy and successful year for members in terms of active projects, projects funded and service provided by SENDD. There are now projects underway in every one of the fifteen counties in our service area. These projects include Energy Conservation, public infrastructure, tourism development, planning, Economic Development job creation and housing activities. Of significance is the installation of the Early Warning Siren projects. 69-sirens are being installed in 45-communities in the SENDD District, with construction expected to be completed by early fall. This highly innovative and highly leveraged program involved shared purchasing in the $1.3 million project. In other programs, $1.27 million in new housing rehabilitation projects were awarded to SENDD assisted communities anticipating renovation for 50-exising eligible homeowners.

Membership has stayed fairly level since the expansion into 15-counties in 2009. Of the 154-political subdivisions (15-counties and 139-communities), 79% elected to retain or start membership in FY 2012. In terms of dues received, 91.9% of dues that were billed have been received. Note that dues only represent about 22% of the SENDD annual budget, but they are extremely important as they provide the ability to respond to local requests for assistance and are used as match against Federal and State programs which support and expand SENDD's services.

It appears that FY 2013 may again be challenging with the changing structure of Federal programs, but that will require more services from SENDD staff in long range strategic planning for communities in capital improvements and employment opportunities. **Please visit our website at www.sendd.org to see some of the new items, activities and staff at our offices.** Also note that our newsletters, which started in September 2010, are available for review here as well. The website now includes access to our Board and staff members, notices and minutes of meetings and information about programs that SENDD is managing in our District.

The SENDD Board recently approved keeping the dues assessment structure the same for the **fourth** straight year. However, dues are based upon the 2010 Census information, so some counties and communities have seen slight decreases or increases in the actual dues requested. The assessment structure has remained the same. **Thank you for consideration of our dues as identified in the comparison spreadsheet enclosed.**

INTERLOCAL AGREEMENT
SOUTHEAST NEBRASKA ADULT DRUG COURT (Saline County)

THIS AGREEMENT is made and entered into by and between the County of Saline, Nebraska, a political subdivision of the State of Nebraska, hereinafter referred to as the "County", and the Office of Probation Administration, an agency of the State of Nebraska, hereinafter referred to as the "Office".

WHEREAS, the Interlocal Cooperation Act, Neb. Rev. Stat. § 13-801 et seq. (Reissue 1997; Cum. Supp. 2008) provides that units of local government of the State of Nebraska and Nebraska state agencies may enter into an agreement for the joint and cooperative exercise of powers, privileges, or authority capable of being exercised by either agency; and

WHEREAS, the County has established a program for the purpose of continuing the Drug Court for offenders within Saline County, Nebraska; and

WHEREAS Legislative Bill 321 appropriated certain state dollars for the purpose of funding specialized courts, including Drug Courts; and

WHEREAS, the Nebraska Supreme Court, with the approval of the Community Corrections Council, allocated a portion of such funds to assist Saline County with the personnel costs for its Adult Drug Court; and

WHEREAS, the parties wish to set forth an agreement wherein the Office will provide personnel costs for the Southeast Nebraska Adult Drug Court.

NOW THEREFORE, the parties mutually covenant and agree as follows:

1. The term of the agreement is July 1, 2012, through June 30, 2013. This Agreement may only be modified by mutual agreement of the parties hereto. Either party may terminate this Agreement for any reason by giving the other party thirty (30) days written notice of its intention to terminate. In the event of termination, the Office agrees to compensate the County for personnel costs up to and including the date of termination.

2. The County will facilitate the administration of an Adult Drug Court for the District Court of Saline County by and through three (3) Office employees to wit: one (1) Problem-Solving Court Coordinator, one (1) Problem-Solving Court Officer and one (1) part-time drug technician hereinafter referred to as "Staff". The aforementioned Staff shall perform the duties respectively outlined within the job descriptions as provided in Exhibits A, B and C attached hereto and incorporated by this reference. The County further agrees that for so long as it operates an Adult Drug Court, it will do so in compliance with the rules for said courts as they may be promulgated from time to time by the Nebraska Supreme Court.

3. In consideration of providing one (1) Problem-Solving Court Coordinator, one (1) Problem-Solving Court Officer and one (1) part-time drug technician the Office shall directly pay salary and benefits for the aforementioned Staff with a sum total not to exceed One Hundred Twenty-Eight Thousand One Hundred Twenty-Two Dollars and No Cents ($128,122.00).

4. Participants in Adult Problem-Solving Court programs in which probation personnel or probation resources are utilized pursuant to an interlocal agreement shall pay the one-time administrative enrollment fee and the monthly probation programming fee. Any participant, who defaults on the payment of any such fees may, at the discretion of the court, be removed from such program or service. This does not preclude a court or other governmental entity from charging additional local fees for participation in such programs and services. The court shall establish the administrative enrollment fee and monthly probation programming fees as follows:

> Adult participants placed in a Problem-Solving Court shall pay a one-time administrative enrollment fee of thirty dollars. The fee shall be paid in a lump sum upon the beginning of program or service. Adult participants placed in Problem-Solving Courts shall pay a monthly programming fee of twenty-five dollars, not later than the tenth day of each month, for the duration of participation in a program or service.
>
> The court shall waive payment of the monthly programming fees in whole or in part if, after a hearing, determination is made that such payment would constitute an undue hardship on the offender due to limited income, employment or school status, or physical or mental handicap. Such waiver shall be in effect only during the period of time that the participant is unable to pay his or her monthly fee.
>
> If a participant defaults in the payment of monthly programming fees or any installment thereof, the court may revoke his or her participation for nonpayment, except that shall not be revoked nor shall the offender be imprisoned for such nonpayment if the participant is financially unable to make the payment, if he or she so states to the court in writing under oath, and if the court so finds after a hearing. If the court determines that the default in payment described is attributable to a deliberate refusal to obey the order of the court or to failure on the probationer's part to make a good faith effort to obtain the funds required for payment, the court may enter an order allowing the participant additional time for payment, reducing the amount of each installment, or revoking the fees or the unpaid portion in whole or in part.

5. Probation staff operating in conjunction with a Problem-Solving Court are likewise under the policies and procedures of the Supreme Court and Office of Probation Administration, under the direct supervision of the Chief Probation Officer or designee. The cost of training and travel shall lie with the Office.

6. Each party agrees to indemnify and hold harmless, to the fullest extent allowed by law, the other party and its principles, officers and employees from and against all claims, demands, suits, actions, payments, liabilities, judgments, and expenses (including court-ordered attorneys' fees), arising out of or resulting from the acts or omissions of their principals, officers or employees in the performance of this Agreement. Liability includes any claims, damages, losses, and expenses arising out of or resulting from performance of this Agreement that results in any claim for damage whatsoever including bodily injury, civil rights liability, sickness, disease, or damage to or destruction of tangible property, including the loss of use resulting therefrom. Further, each party shall maintain a policy or policies of insurance (or a self-insurance program), sufficient in coverage and amount to pay any judgments or related expenses from or in conjunction with any such claims. Nothing in this Agreement shall require either party to indemnify or hold harmless the other party from liability for the negligent or wrongful acts or omissions of said other party or its principals, officers or employees.

7. Each party hereby agrees to obey and comply with any and all applicable laws, rules and regulations in governing its activities under the terms of this Agreement. Furthermore, the parties agree that in providing services pursuant to this Agreement, they shall not discriminate against any employee, applicant for employment, participant, or any other person on the basis of race, color, religion, sex, disability, national origin, age, marital status, receipt of public assistance, or any other basis prohibited by applicable state or federal law.

8. It is understood and agreed by the parties hereto that if any part, term, condition, or provision of this Agreement is held to be illegal or in conflict with any law of this State or of the United States, the validity of the remaining parts, terms, conditions, or provisions shall not be effected, and the rights and obligations of the parties shall be construed and enforced as if the Agreement did not contain that particular part, term, condition or provision.

9. The parties acknowledge the possibility of future reductions in State appropriations and/or County revenue. Neither the Court nor the County guarantees the continued availability of funds for the Southeast Nebraska Adult Drug Court. In the event State funds to assist the County with personnel costs for the Adult Drug Court become unavailable in whole or in part, the Court may terminate this Agreement or reduce its obligation hereunder upon sixty (60) days written notice to the County. In the event the County discontinues funding for the Adult Drug Court, the County may terminate this Agreement or reduce its obligation hereunder upon (60) days written notice to the Court.

10. This Agreement may not be assigned without prior written consent of the other party.

11. This agreement shall supersede any and all previous agreements between the parties regarding the subject matter covered herein, and any previous agreements are hereby terminated by agreement of the parties.

EXECUTED this _____ day of _____, 2012, by the Office of Probation Administration.

Office of Probation Administration

By: _____

Title: _____

EXECUTED this 11th day of September, 2012, by Saline County, Nebraska.

THE BOARD OF COUNTY COMMISIONERS OF SALINE COUNTY, NEBRASKA

By: _____

_____

_____

_____

_____

REVISED for Deductible Change

NIRMA & NIRMA II
RENEWAL BILLING STATEMENT
JULY 1, 2012 TO JULY 1, 2013

DATE: June 1, 2012

TO: SALINE COUNTY
Invoice number: #13-22

GENERAL LIABILITY	$20,029
LAW ENFORCEMENT LIABILITY	$20,910
AUTO LIABILITY	$14,472
AUTO PHYSICAL DAMAGE	$15,984
INLAND MARINE	$9,278
PROPERTY, BUILDING & CONTENTS (Includes equipment breakdown)	$21,061
CRIME (BOND)	$1,281
PUBLIC OFFICIALS/EMPLOYMENT PRACTICES LIABILITY	$13,641
WORKERS' COMPENSATION	$108,416
Total Annual Contribution	**$225,072**

Payment due in the NIRMA office by June 30, 2012
Please make check payable to NIRMA and return to:

NIRMA
PO Box 85210
Lincoln NE 68501-5210

SALINE COUNTY
NIRMA CONTRIBUTION BREAKDOWN
For Policy Period 7/1/2012 - 7/1/2013

GENERAL		
General Liability	3,004	
Crime (Bond)	1,281	
Auto Liability	724	
Auto Physical Damage	320	
Buildings & Contents	7,582	
Public Officials/EPL	10,913	
Workers' Compensation	14,094	
GENERAL TOTAL		$37,918
WEED		
General Liability	1,001	
Auto Liability	724	
Auto Physical Damage	160	
Workers' Compensation	2,168	
WEED TOTAL		$4,053
ROAD		
General Liability	16,023	
Auto Liability	8,683	
Auto Physical Damage	10,869	
Inland Marine	9,278	
Buildings & Contents	842	
Public Officials/EPL	1,364	
Workers' Compensation	65,050	
ROAD TOTAL		$112,109
SHERIFF		
Law Enforcement Liability	20,910	
Auto Liability	4,342	
Auto Physical Damage	4,635	
Buildings & Contents	12,637	
Public Officials/EPL	1,364	
Workers' Compensation	27,104	
SHERIFF TOTAL		$70,992
TOTAL CONTRIBUTION		$225,072

Linda Kastanek

From: Pelan, Larry [larry@nirma.info]
Sent: Monday, June 18, 2012 8:45 AM
To: Saline County Clerk Linda Kastanek
Cc: Neff, Tammy; Lammers, Shawna; Nelson, Craig L.
Subject: Revised Contribution Billing
Attachments: Revised Billing.pdf

Linda:

In response to my telephone conversation with Willis Luedke and the follow up fax from him advising that Saline County has decided to increase its Auto Physical Damage and Building & Contents deductibles to $1,000 as well as moving its Inland Marine deductible to $2,500, I will make those changes to your coverages effective July 1.

Attached is a revised Renewal Billing Statement in the amount of $225,072 reflecting the reduced amount due as a result of selecting hired property deductibles. A revise Contribution Breakdown is also attached. These statements replace those that were attached to our June 1 billing letter. Let me know if you have any questions in regard to these documents.

Have a nice weekend.

Larry G. Pelan, CPCU
Underwriting and Risk Manager
Nebraska Intergovernmental Risk
Management Association (NIRMA)
100 North 12th Street, Suite 200 (68508)
P.O. Box 85210
Lincoln, NE 68501-5210
Phone: 402.742.9220/Fax: 402.742.9230
larry@nirma.info
www.nirma.info

INTERLOCAL COOPERATION AGREEMENT

This interlocal agreement is entered into by and between Saline County, Nebraska ("County") and Coordinated Intervention System For Domestic Abuse, Inc. ("CISDA"), pursuant to the Interlocal Cooperation Act.

1. PURPOSE. The purpose of this agreement is to provide resources for victims of domestic abuse who are residents of said county and to do all things permitted by law in furtherance of that purpose.

2. DURATION: This agreement shall commence July 1, 2004 and terminate June 30, 2005, and shall be automatically renewed on an annual basis thereafter unless otherwise terminated by agreement of the parties.

3. MANNER OF FINANCING. This agreement shall be financed through payments by the County to CISDA in the amount of $ 2000.00 . The Board representative of each party to this agreement shall annually on or before June 1st, prepare and submit a budget to the county showing the amount which must be raised by taxation for the coming fiscal year. Within 30 days after submission, the County shall notify each party of its acceptance or rejection of the proposed budget.

4. JOINT BOARD. A joint board, responsible for the administration of this agreement, is hereby created. The board shall consist of a representative from each of the parties to this agreement.

5. ADMINISTRATION. The Board herein established may acquire, hold, or dispose of real or personal property as determined by its board of directors.

IN WITNESS OF THIS AGREEMENT, and in consideration of the mutual covenants set forth herein, the parties execute this agreement this 21 day of September 2004.

Vice Chair

Chairman, Saline County Board of Commissioners

Coordinated Intervention System for Domestic Abuse, Inc.

FIVE RIVERS RC&D INC.
290N. 4th St., P.O. Box 626, Tecumseh, NE 68450
Phone (402) 335-3347 Fax (402) 335-3450

RESOURCE CONSERVATION AND DEVELOPMENT
FOR GAGE, JEFFERSON, JOHNSON, NEMAHA, OTOE, PAWNEE, RICHARDSON & SALINE COUNTIES

June 25, 2012

SPONSOR DUES REQUEST

TO: Board of Commissioners
Saline County
215 S Court
Wilber, NE 68465

Annual dues for fiscal year 2012-2013

Payable after September 1, 2012

$2840.00

(Dues based on a per capita fee of $.20 x 14,200)

Please make your check payable to Five Rivers RC&D and remit to:

Five Rivers RC&D
P O Box 626
Tecumseh, NE 68450

THANK YOU FOR YOUR PAYMENT.
We appreciate your support.

SALINE
Eldercare
109 W. 3rd St., PO Box 812 Wilber, Nebraska 68465 (402) 821-3330 Fax (402) 821-2190

Improving and enriching the quality of life and independence of older persons in Saline County.

PROPOSAL ~ 2012~2013

To maintain the level of services currently available to Saline County residents, the Saline County Eldercare Coalition is requesting local support. Each town will be requested to allocate $6.85 for each elderly citizen residing in their census area, plus a $270 base to fund the toll-free phone line. The County will be asked to allocate the same rate for each rural citizen that resides in the County outside the census areas of the towns. Our request, by location, is as follows:

Location	Total Pop	Aged 60+	% Pop 60+	Base Requested	Per Capita 60+	Total Amount
County Totals	14,200	2805	19.8	$2,430.00	$6.85	$21,644
Crete	6960	1020	14.7	$270.00	$ 6.85	$7,257
DeWitt	513	114	22.2	$270.00	$ 6.85	$1,051
Dorchester	586	111	18.9	$270.00	$ 6.85	$1,030
Friend	1027	325	31.6	$270.00	$ 6.85	$2,496
Swanton	94	21	22.3	$270.00	$ 6.85	$414
Tobias	106	36	34.0	$270.00	$ 6.85	$517
Western	235	74	31.5	$270.00	$ 6.85	$777
Wilber	1855	403	21.7	$270.00	$ 6.85	$3031
County Residents	2,824	701	24.8	$270.00	$ 6.85	$5,072

INTERLOCAL AGREEMENT
SOUTHEAST NEBRASKA ADULT DRUG COURT (Saline County)

THIS AGREEMENT is made and entered into by and between the County of Saline, Nebraska, a political subdivision of the State of Nebraska, hereinafter referred to as the "County", and the Office of Probation Administration, an agency of the State of Nebraska, hereinafter referred to as the "Office".

WHEREAS, the Interlocal Cooperation Act, Neb. Rev. Stat. § 13-801 et seq. (Reissue 1997; Cum. Supp. 2008) provides that units of local government of the State of Nebraska and Nebraska state agencies may enter into an agreement for the joint and cooperative exercise of powers, privileges, or authority capable of being exercised by either agency; and

WHEREAS, the County has established a program for the purpose of continuing the Drug Court for offenders within Saline County, Nebraska; and

WHEREAS Legislative Bill 321 appropriated certain state dollars for the purpose of funding specialized courts, including Drug Courts; and

WHEREAS, the Nebraska Supreme Court, with the approval of the Community Corrections Council, allocated a portion of such funds to assist Saline County with the personnel costs for its Adult Drug Court; and

WHEREAS, the parties wish to set forth an agreement wherein the Office will provide personnel costs for the Southeast Nebraska Adult Drug Court.

NOW THEREFORE, the parties mutually covenant and agree as follows:

1. The term of the agreement is July 1, 2012, through June 30, 2013. This Agreement may only be modified by mutual agreement of the parties hereto. Either party may terminate this Agreement for any reason by giving the other party thirty (30) days written notice of its intention to terminate. In the event of termination, the Office agrees to compensate the County for personnel costs up to and including the date of termination.

2. The County will facilitate the administration of an Adult Drug Court for the District Court of Saline County by and through three (3) Office employees to wit: one (1) Problem-Solving Court Coordinator, one (1) Problem-Solving Court Officer and one (1) part-time drug technician hereinafter referred to as "Staff". The aforementioned Staff shall perform the duties respectively outlined within the job descriptions as provided in Exhibits A, B and C attached hereto and incorporated by this reference. The County further agrees that for so long as it operates an Adult Drug Court, it will do so in compliance with the rules for said courts as they may be promulgated from time to time by the Nebraska Supreme Court.

3. In consideration of providing one (1) Problem-Solving Court Coordinator, one (1) Problem-Solving Court Officer and one (1) part-time drug technician the Office shall directly pay salary and benefits for the aforementioned Staff with a sum total not to exceed One Hundred Twenty-Eight Thousand One Hundred Twenty-Two Dollars and No Cents ($128,122.00).

4. Participants in Adult Problem-Solving Court programs in which probation personnel or probation resources are utilized pursuant to an interlocal agreement shall pay the one-time administrative enrollment fee and the monthly probation programming fee. Any participant, who defaults on the payment of any such fees may, at the discretion of the court, be removed from such program or service. This does not preclude a court or other governmental entity from charging additional local fees for participation in such programs and services. The court shall establish the administrative enrollment fee and monthly probation programming fees as follows:

> Adult participants placed in a Problem-Solving Court shall pay a one-time administrative enrollment fee of thirty dollars. The fee shall be paid in a lump sum upon the beginning of program or service. Adult participants placed in Problem-Solving Courts shall pay a monthly programming fee of twenty-five dollars, not later than the tenth day of each month, for the duration of participation in a program or service.
>
> The court shall waive payment of the monthly programming fees in whole or in part if, after a hearing, determination is made that such payment would constitute an undue hardship on the offender due to limited income, employment or school status, or physical or mental handicap. Such waiver shall be in effect only during the period of time that the participant is unable to pay his or her monthly fee.
>
> If a participant defaults in the payment of monthly programming fees or any installment thereof, the court may revoke his or her participation for nonpayment, except that shall not be revoked nor shall the offender be imprisoned for such nonpayment if the participant is financially unable to make the payment, if he or she so states to the court in writing under oath, and if the court so finds after a hearing. If the court determines that the default in payment described is attributable to a deliberate refusal to obey the order of the court or to failure on the probationer's part to make a good faith effort to obtain the funds required for payment, the court may enter an order allowing the participant additional time for payment, reducing the amount of each installment, or revoking the fees or the unpaid portion in whole or in part.

5. Probation staff operating in conjunction with a Problem-Solving Court are likewise under the policies and procedures of the Supreme Court and Office of Probation Administration, under the direct supervision of the Chief Probation Officer or designee. The cost of training and travel shall lie with the Office.

6. Each party agrees to indemnify and hold harmless, to the fullest extent allowed by law, the other party and its principles, officers and employees from and against all claims, demands, suits, actions, payments, liabilities, judgments, and expenses (including court-ordered attorneys' fees), arising out of or resulting from the acts or omissions of their principals, officers or employees in the performance of this Agreement. Liability includes any claims, damages, losses, and expenses arising out of or resulting from performance of this Agreement that results in any claim for damage whatsoever including bodily injury, civil rights liability, sickness, disease, or damage to or destruction of tangible property, including the loss of use resulting therefrom. Further, each party shall maintain a policy or policies of insurance (or a self-insurance program), sufficient in coverage and amount to pay any judgments or related expenses from or in conjunction with any such claims. Nothing in this Agreement shall require either party to indemnify or hold harmless the other party from liability for the negligent or wrongful acts or omissions of said other party or its principals, officers or employees.

7. Each party hereby agrees to obey and comply with any and all applicable laws, rules and regulations in governing its activities under the terms of this Agreement. Furthermore, the parties agree that in providing services pursuant to this Agreement, they shall not discriminate against any employee, applicant for employment, participant, or any other person on the basis of race, color, religion, sex, disability, national origin, age, marital status, receipt of public assistance, or any other basis prohibited by applicable state or federal law.

8. It is understood and agreed by the parties hereto that if any part, term, condition, or provision of this Agreement is held to be illegal or in conflict with any law of this State or of the United States, the validity of the remaining parts, terms, conditions, or provisions shall not be effected, and the rights and obligations of the parties shall be construed and enforced as if the Agreement did not contain that particular part, term, condition or provision.

9. The parties acknowledge the possibility of future reductions in State appropriations and/or County revenue. Neither the Court nor the County guarantees the continued availability of funds for the Southeast Nebraska Adult Drug Court. In the event State funds to assist the County with personnel costs for the Adult Drug Court become unavailable in whole or in part, the Court may terminate this Agreement or reduce its obligation hereunder upon sixty (60) days written notice to the County. In the event the County discontinues funding for the Adult Drug Court, the County may terminate this Agreement or reduce its obligation hereunder upon (60) days written notice to the Court.

10. This Agreement may not be assigned without prior written consent of the other party.

11. This agreement shall supersede any and all previous agreements between the parties regarding the subject matter covered herein, and any previous agreements are hereby terminated by agreement of the parties.

EXECUTED this _____ day of _____, 2012, by the Office of Probation Administration.

Office of Probation Administration

By: _____

Title: _____

EXECUTED this 11th day of September, 2012, by Saline County, Nebraska.

THE BOARD OF COUNTY COMMISIONERS OF SALINE COUNTY, NEBRASKA

By: _____

_____

_____

_____

_____

HOPE CRISIS CENTER

Funding Sources FY 2012-2013

(Preliminary Contingent upon Funding)

Private ($52,788) • State ($252,512) • Federal ($177,027)

Total Operating Budget $482,327

2012-2013 COUNTY FUNDS REQUEST

County	County Funds Received 2011-2012	County Funds Request 2012-2013
Saline	$4,349	$4,849

INTERLOCAL AGREEMENT
FOR OUTDOOR WARNING SYSTEM

BETWEEN
SALINE COUNTY, NEBRASKA
AND
LOWER BIG BLUE NATURAL RESOURCES DISTRICT

THIS INTERLOCAL AGREEMENT made and entered into by SALINE COUNTY, NEBRASKA, hereinafter referred to as the "County" and the LOWER BIG BLUE NATURAL RESOURCES DISTRICT, BEATRICE, NEBRASKA, hereinafter referred to as the "NRD."

WHEREAS, the Interlocal Cooperation Act, Nebraska Revised Statutes §13-801 et seq. (Reissue 1997), permits units of local governments in the State of Nebraska to cooperate with other localities on a basis of mutual advantage and thereby provide services in a manner that will best serve local communities; and

WHEREAS, the *Nebraska Revised Statutes* §13-801 provides that anyone or more public agencies may contract with anyone or more public agencies to perform any governmental service, activity, or other undertaking which each public agency entering into the contract is authorized by law to perform,

Saline County and the Lower Big Blue NRD do hereby enter into this agreement for the purpose of installing and maintaining an Outdoor Warning System at the main camping area at Willard L. Meyer Recreation Area, 652 County Road R, Tobias, Nebraska.

The County hereby agrees to the following responsibilities under this agreement:

a. Furnish and install the outdoor warning system, including electronic siren, mounting pole, radio receiver, antenna, etc. through a Federal grant coordinated by the Southeast Nebraska Development District, including providing funding for the 25% cost-share match required by the grant
b. Provide personal property insurance sufficient in coverage and amount for all individual parts of the outdoor warning system
c. Provide for ongoing maintenance and scheduled testing of the system

The NRD hereby agrees to the following responsibilities under this agreement:

a. Provide electrical utility power at the site
b. Allow access to the site 24/7 as required for maintenance and repair

Each party agrees to indemnify and hold harmless, to the fullest extent allowed by law, the other party and its principals, officers, board members and employees from and against all claims, demands, suits, actions, payments, liabilities, judgments and expenses arising out of or

resulting from the acts or omissions of their principals, officers, or employees in the performance of this agreement.

Larry Barta, Chairman
Lower Big Blue NRD Board

Date: October 27, 2011

Willis D. Luedke, Chairman
Saline County Board of Commissioners

Date: October 25, 2011

ATTEST:

Linda Kastanek, Saline County Clerk

Blue Valley Behavioral Health

Serving Our Communities, One Need At A Time

- **Butler County**
  367 "E" Street
  P.O. Box 185
  David City, NE 68632
  Phone (402) 367-4216
  Fax (402) 367-4286
- **Fillmore County**
  831 "F" Street
  Geneva, NE 68361
  Phone (402) 759-4761
  Fax (402) 759-4768
- **Gage County**
  1123 No. 9th Street
  Beatrice, NE 68310
  Phone (402) 228-3386
  Fax (402) 228-2004
- **Jefferson County**
  PO Box 120
  521 "E" Street
  Fairbury, NE 68352
  Phone (402) 729-2272
  Fax (402) 729-2273
- **Johnson County**
  820 Central Ave., Suite #4
  Auburn, NE 68305
  Phone (402) 274-4373
  Fax (402) 274-5442
- **Nemaha County**
  820 Central Ave., Suite #4
  Auburn, NE 68305
  Phone (402) 274-4373
  Fax (402) 274-5442
- **Otoe County**
  1903 4th Corso
  Nebraska City, NE 68410
  Phone (402) 873-5505
  Fax (402) 873-6374
- **Pawnee County**
  116 W. 19th Street
  Falls City, NE 68355
  (402) 245-4458
- **Polk County**
  722 S. Lincoln Ave., Suite 1
  York, NE 68467
  Phone (402) 362-6128
  Fax (402) 362-7012
- **Richardson County**
  116 W. 19th Street
  Falls City, NE 68355
  Phone (402) 245-4458
  Fax (402) 245-4458
- **Saline County**
  1212 Ivy Ave., Suite 2
  Crete, NE 68333
  Phone (402) 826-2000
  Fax (402) 826-2655
- **Saunders County**
  543 N. Linden Street
  P.O. Box 5
  Wahoo, NE 68066
  Phone (402) 443-4414
  Fax (402) 443-3462
- **Seward County**
  459 South 6th St., Suite #1
  Seward, NE 68434
  Phone (402) 643-3343
  Fax (402) 643-4048
- **Thayer County**
  831 "F" Street
  Geneva, NE 68361
  Phone (402) 759-4761
- **York County**
  722 S. Lincoln Ave., Suite 1
  York, NE 68467
  Phone (402) 362-6128
  Fax (402) 362-7012

State of Nebraska
Saline County
Filed in the County Clerk's office Saline County, Nebraska

JAN 14 2011

at ____ o'clock and ____ minute
County Clerk

January 12, 2011

Saline County Commissioners
c/o Linda, County Clerk
PO Box 865
Wilber NE 68465

Dear County Commissioners:

I hope that everyone was able to share their holiday season with family and friends, and now are looking forward to an enjoyable year.

January marks the mid point of our current fiscal year, and it is at this time I like to send a short update regarding Blue Valley Behavioral Health's substance abuse services in your county, which you are helping to support.

This year, Saline County has again invested $8,000 to help support Blue Valley Behavioral Health's substance abuse program for the people in their county who suffer with these issues. During the first six months of this fiscal year, we have already seen and treated approximately 45 people in your county, and we appreciate the Saline County Commissioners recognizing the importance of providing these services and treatment for their citizens. Being able to treat people who are dealing with substance abuse issues not only helps improve lives, but also prevents additional costs within the community. This help with funding has made a tremendous impact within your county not only in the lives of our clients, but those who deal with these individuals on a day to day basis.

Thank you again for your support, and your dedication to the people of Saline County.

Sincerely,

JON DAY, LIMHP, LCSW
Executive Director

JD/kld

AGREEMENT
Between the
NEBRASKA DEPARTMENT OF HEALTH & HUMAN SERVICES
And
SALINE COUNTY CLERK
WILBER, NE

This Agreement is entered into by and between the Nebraska Department of Health and Human Services of the State of Nebraska (hereafter Department) and Saline County Clerk, P.O. Box 865, Wilber, NE 68465 (hereafter the User).

HIPAA Clarification/Compliance: The Nebraska Department of Health and Human Services is a single covered entity under HIPAA and complies with the all aspects of HIPAA and the new HITECH Act that was enacted in 2009. The HITECH Act provisions in two areas have been issued and are currently in effect: enforcement and breach notification. New civil penalties apply to HIPAA Privacy and Security Rule violations occurring after February 17th, 2009. Covered entities and business associates must comply now with breach notification obligations for breaches that are discovered on or after September 23, 2009. The effective date of the HITECH Act was February 17th, 2010, with the final rule published on July 28th 2010. Users of the ERS II are required to sign and follow the new DHHS Business Associate Agreement revised in 2010.

1. SCOPE OF SERVICES.

The Department agrees to provide the User with access to the Electronic Registration System – Nebraska Version ERS II (hereafter ERS II) program.

1.1 Department Duties: the Department agrees to provide the following services:

1.1a Provide access to the ERS-II for completing electronic marriage licenses electronic and (electronic marriage abstract data and transmitting such data to the Department as required by state law NEB. Rev. STAT. §71-601 to 71-602.01, §71-614 and §43-3340 (2005).

1.1b The Department shall arrange for or provide training to the User's employees on how to operate the ERS II.

1.1c The Department shall provide ERS II program modifications, updates, and enhancements as available. Department shall arrange for maintenance on ERS II supplier for the User of the ERS II program software. This maintenance will include access to telephone support and technical support from the Department's Help Desk. The User shall be responsible for any telephone charges while using this support.

1.1d The Department may provide seminars or training meetings on the use of ERS II from time to time, which may be made available to the User's employees.

2. USER OBLIGATION

The User agrees to provide all equipment necessary for accessing, transmitting, and printing information from the ERS II.

2.1 In consideration of the services provided by the Department, the User agrees to the following:

2.1a The User shall provide all necessary computer equipment and internet access as necessary to utilize and operate the ERS II. The User shall allow the Department to access its equipment in order to install the ERS II program/Citrix client and periodically inspect operation of the ERS II program.

2.1b The User agrees that such data shall not be used by anyone other than User and/or its staff as set out by State law. The User shall electronically transmit the birth data to the Department, as required by state law.

2.1c The User agrees that the data generated, or provided, or obtained from the ERS II shall not be released or published in any manner, which would identify or disclose the individual as set out by state law.

2.1d The User shall not utilize the ERS II program for any commercial purpose, nor shall the User lease, sell, distribute, or reveal the contents of the ERS II program to anyone without the written consent of the Department.

2.1e The User shall not alter, modify, or change in any way the ERS II program or materials without the written consent of the Department.

2.1f The User shall submit electronic data through the ERS II system. The User shall check electronic data for any irregularities or mistakes prior to transmitting data.

2.1g The User must register its employees with the Department and receive an assigned unique Citrix/Metaframe User ID and default password. The User shall follow the Departments strong PASSWORD requirements and security protocols as outlined in the training provided by the Department.

2.1h The User shall ensure employees, who terminate from employment or transferred to other responsibilities, will no longer have access to the ERS II program. The User is required to promptly notify the Department's Vital Records Unit when it needs an employee's User ID Terminated. The User shall ensure that no employee utilizes the User ID for a terminated or transferred employee. Sharing User IDs is a policy violation and may result in the termination of access to the Vital Records ERS II system.

3. ADDITIONAL TERMS

3.1 Term. The term of this Agreement shall be for a period commencing on January 1, 2011 and ending on December 31, 2015.

3.2 Termination. This Agreement may be terminated at any time upon the mutual written consent of the parties or by either party, with or without cause, upon ten (10) days written notice to the other party. In the event of termination, the Department shall be under no further obligation to the User. If termination occurs, the User agrees to delete the ERS-II program from its computer(s) and are subject to have their computer system inspected to ensure all ERS II program elements are removed.

3.3 Notices. All notices given under the terms of this Agreement shall be sent by United States certified mail, postage prepaid, to the respective party at the address set forth on the signature page hereof, or to such other addresses as the parties shall designate in writing from time to time.

3.4 Amendments to the Agreement. In the event that any changes to the ERS-II System or Nebraska certificates, the changes must follow statutory changes and/or rules and regulations of the Nebraska Health and Human Services Finance and Support.

3.5 Severability. Should any portion of this Agreement be judicially determined to be illegal or unenforceable, the remainder of such Agreement shall continue in full force and effect.

3.6 Integration. This Agreement represents the entire agreement of the parties and it shall not be modified except in writing and signed by both parties.

3.7 Assignment. This Agreement is exclusive to the parties and shall not be assigned by the User without the express written consent of the Department. Any assignment made by the User without such consent shall be void. Assignment or attempted assignment by the User without consent shall constitute a material breach of this Agreement.

Executed by the parties or their duly authorized representatives on the dates indicated herein below.

FOR THE SALINE COUNTY CLERK

Linda Kostanek — Saline Co. Clerk — 2-25-11

Title — Date

FOR THE DEPARTMENT:

_____ Date

Stanley S. Cooper, Service Administrator
Vital Records Management
Nebraska Health and Human Services Finance and Support
PO Box 95065
Lincoln, NE 68509-5065
(402) 471-2873