YORK C... F
Adopted Budget Listing
(0100) GENERAL
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	1,089,705.34	845,263.34	549,051.57	549,051.57	1,379,410.38	1,379,410.38	1,379,410.38
300-00	PROPERTY TAXES	3,815,060.14	4,084,759.92	5,284,246.00	4,739,260.71	6,236,228.88	6,236,228.88	6,236,228.88
304-00	MOTOR VEHICLE TAXES	520,244.89	535,821.75	500,000.00	557,219.81	500,000.00	500,000.00	500,000.00
	TAXES							
308-09	PENALTY 2009 PP TAX	1,685.88	.00	.00	.00	.00	.00	.00
308-10	PENALTY 2010 PP TAX	724.56	608.86	.00	.00	.00	.00	.00
308-11	PENALTY 2011 PP TAX	.00	853.57	.00	406.14	.00	.00	.00
308-12	PENALTY 2012 PP TAX	.00	.00	.00	717.42	.00	.00	.00
308-99		.00	.00	.00	.00	.00	.00	.00
318-01	OCCUPATION TAX	.00	550.00	.00	550.00	.00	.00	.00
	TAXES TOTAL	2,410.44	2,012.43	.00	1,673.56	.00	.00	.00
	LICENSES AND PERMITS							
321-01	TRAILER COURT LICENSES	25.00	30.00	.00	20.00	.00	.00	.00
321-02	GRAIN PERMITS	.00	.00	.00	.00	.00	.00	.00
321-04	FARM TRUCK PERMITS	.00	.00	.00	.00	.00	.00	.00
324-02	TOBACCO LICENSE	.00	10.00	150.00	.00	30.00	30.00	30.00
325-01	BUILDING PERMITS	120.00	20.00	.00	.00	.00	.00	.00
325-05	ZONING FUNDS	530.00	700.00	500.00	700.00	500.00	500.00	500.00
	LICENSES AND PERMITS TOTAL	675.00	760.00	650.00	720.00	530.00	530.00	530.00
	INTERGOVERNMENTAL FEDERAL							
330-50	COMMISSION ON AGING	58,067.02	56,559.00	77,588.00	95,229.00	87,457.00	87,457.00	87,457.00
331-50	TITLE XX	4,585.00	1,043.70	1,000.00	2,642.30	1,000.00	1,000.00	1,000.00
335-01	US FISH AND WILDLIFE	.00	.00	.00	.00	.00	.00	.00
336-01	US FISH-WILDLIFE	2,635.00	.00	.00	2,824.00	2,654.00	2,654.00	2,654.00
338-01	IN LIEU OF TAX-END LAND	387.00	395.00	350.00	.00	350.00	350.00	350.00
339-01	FEDERAL GRANTS-OTHER	.00	.00	.00	.00	.00	.00	.00
339-02	ENERGY EFFICIENCY & CONS BLOCK GNT	5,475.59	785.23	103,000.00	136,028.73	.00	.00	.00
339-06	ENERGY MANAGEMENT GRANT	.00	3,512.80	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	71,149.61	62,295.73	181,938.00	236,724.03	91,461.00	91,461.00	91,461.00
	INTERGOVERNMENT STATE							
340-01	STATE GRANTS	.00	.00	.00	.00	40,050.00	40,050.00	40,050.00
340-55	DEPT OF WELFARE-TRANS	.00	.00	.00	.00	.00	.00	.00
341-30	STATE PRISONER REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
344-01	HOMESTEAD EXEMPTION	52,360.30	51,404.62	.00	56,215.81	.00	.00	.00
344-05	PROPERTY TAX CREDIT	179,781.14	203,039.66	.00	228,747.44	.00	.00	.00
345-01	STATE AID	31,188.18	.00	.00	.00	.00	.00	.00
345-02	INSURANCE TAX ALLOCATION	21,388.81	16,879.12	16,000.00	27,051.82	20,000.00	20,000.00	20,000.00
345-03	AIRLINE TAX	14,324.23	12,010.74	12,000.00	11,025.42	11,000.00	11,000.00	11,000.00
345-04	MEDICARE PMT RECOVERY	.00	.00	.00	.00	.00	.00	.00
345-08	TAX SALES FEES	20.00	.00	.00	.00	.00	.00	.00
346-01	PRO RATA	11,822.05	12,673.20	12,000.00	13,689.53	12,000.00	12,000.00	12,000.00
346-02	CARLINE TAX	10,137.66	6,861.64	6,000.00	6,250.67	6,000.00	6,000.00	6,000.00
347-11	SURVEYING-STATE	1,500.00	2,400.00	1,500.00	.00	500.00	500.00	500.00
	INTERGOVERNMENT STATE TOTAL	322,522.37	305,268.98	47,500.00	342,980.69	89,550.00	89,550.00	89,550.00
	OTHER INTERGOVERNMENTAL REVENUE							
351-01	INTERLOCAL GOVT PYMNTS	7,500.00	7,500.00	7,500.00	15,000.00	7,500.00	7,500.00	7,500.00
353-01	IN LIEU TAX-1957 & PRIOR	256.31	300.46	300.00	256.31	250.00	250.00	250.00
353-02	IN LIEU TAX-5% GROSS	88,606.63	97,153.21	95,000.00	103,138.93	95,000.00	95,000.00	95,000.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	96,362.94	104,953.67	102,800.00	118,395.24	102,750.00	102,750.00	102,750.00
	COUNTY TREASURER							
360-01	DRIVERS LICENSE FEES	9,388.25	8,915.75	8,000.00	9,182.50	8,000.00	8,000.00	8,000.00
360-02	MOTOR VEHICLE REG FEES	45,630.00	46,490.00	45,000.00	46,372.25	40,000.00	40,000.00	40,000.00
360-04	REDEMPTION FEES	76.00	100.00	.00	104.00	100.00	100.00	100.00
360-05	DISTRESS WARRENT FEES	122.00	136.00	100.00	96.00	100.00	100.00	100.00
360-06	TAX SALES FEES	480.00	320.00	.00	570.00	.00	.00	.00
360-07	ADVERTISING FEES	605.00	550.00	500.00	527.00	500.00	500.00	500.00
360-09	POLITICAL CANDITATE FILING FEES	.00	884.63	.00	27.88	4,000.00	4,000.00	4,000.00
360-10	SNOWMOBILE FEES	2.00	1.25	.00	.75	.00	.00	.00
360-11	BOAT REGISTRATION FEE	1,512.32	1,481.12	1,200.00	1,543.88	1,200.00	1,200.00	1,200.00
360-15	BOAT SALES TAX COMMISSION	.00	.00	.00	.00	.00	.00	.00
360-18	TITLE FEES COLLECTED BY TREASURER	21,463.50	22,879.00	20,000.00	21,507.25	20,000.00	20,000.00	20,000.00
361-01	HOMESTEAD EXEMPTION COMMIS	10,268.02	4,021.85	4,000.00	4,278.28	4,000.00	4,000.00	4,000.00
361-02	TAX CREDIT COMMISSION	6,332.13	13,484.40	10,000.00	14,274.94	10,000.00	10,000.00	10,000.00
361-03	SALES TAX COMMISSION	900.00	900.00	900.00	900.00	900.00	900.00	900.00
363-01	PROPERTY TAX COMMISSION	221,175.33	236,059.04	230,000.00	255,807.38	.00	.00	.00
363-02	SPECIAL ASSESS TAX COMMISSION	61.34	28.48	.00	10.89	.00	.00	.00
363-07	MOTOR VEHICLE TAX COMMISSION	20,034.13	20,556.91	20,000.00	21,270.89	20,000.00	20,000.00	20,000.00
365-01	MISC FEES & COMMISSION	.00	.00	.00	5.61	.00	.00	.00
	COUNTY TREASURER TOTAL	338,050.02	356,808.43	339,700.00	376,479.50	108,800.00	108,800.00	108,800.00
	COUNTY CLERK FEES							
371-01	CO CLERK TITLE FEES	4.50	.00	.00	5.00	.00	.00	.00

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
371-05	MARRIAGE LICENSE FEE	1,650.00	1,455.00	1,500.00	1,590.00	1,500.00	1,500.00	1,500.00
371-08	PLATS	909.10	983.90	800.00	1,357.80	800.00	800.00	800.00
	COUNTY CLERK FEES TOTAL	2,563.60	2,438.90	2,300.00	2,952.80	2,300.00	2,300.00	2,300.00
	CLERK OF THE DISTRICT COURT							
380-01	FILING FEES-DIST COURT	3,106.00	3,080.00	3,000.00	4,025.00	3,000.00	3,000.00	3,000.00
380-03	DISTRICT COURT COST REFUNDS	3,372.33	4,316.73	4,000.00	4,843.98	4,000.00	4,000.00	4,000.00
380-05	MISC FEES/REVENUES-CDC	2,806.20	3,801.25	3,000.00	2,880.60	2,800.00	2,800.00	2,800.00
381-01	BAIL BOND COSTS- 10%	2,400.00	960.00	1,000.00	1,325.00	1,000.00	1,000.00	1,000.00
382-01	CDC-DEPT OF SOC SER TITLE IV	32,608.94	35,482.81	35,000.00	57,730.28	35,000.00	35,000.00	35,000.00
383-00	PASSPORT FEES	8,575.00	8,450.00	8,000.00	8,225.00	8,000.00	8,000.00	8,000.00
	CLERK OF THE DISTRICT COURT TOTAL	52,868.47	56,090.79	54,000.00	79,029.86	53,800.00	53,800.00	53,800.00
	COUNTY COURT SYSTEM							
390-01	COUNTY COURT COST REFUNDS	1,015.00	959.97	750.00	930.44	750.00	750.00	750.00
390-02		.00	.00	.00	.00	.00	.00	.00
391-01	LAB COST REFUND	6,165.60	6,448.18	5,000.00	5,642.50	5,000.00	5,000.00	5,000.00
391-02	WORK RELEASE PROGRAM	.00	.00	.00	.00	.00	.00	.00
	COUNTY COURT SYSTEM TOTAL	7,180.60	7,408.15	5,750.00	6,572.94	5,750.00	5,750.00	5,750.00
	ELECTION COMMISSIONER							
393-01	VOTER REGISTRATION LISTS	.00	.00	.00	45.24	.00	.00	.00
393-02	ELECTION COST RECOVERED	8,284.69	4,719.07	4,700.00	9,255.77	4,500.00	4,500.00	4,500.00
393-05	VOTER CERTIFICATION	.00	.00	.00	.00	.00	.00	.00
	ELECTION COMMISSIONER TOTAL	8,284.69	4,719.07	4,700.00	9,301.01	4,500.00	4,500.00	4,500.00
	REGISTER OF DEEDS							
394-01	FILING & RECORDING FEES	48,697.50	51,935.50	40,000.00	67,577.50	40,000.00	40,000.00	40,000.00
394-02	DOCUMENTARY STAMPS	29,747.02	36,547.74	30,000.00	45,493.46	30,000.00	30,000.00	30,000.00
	REGISTER OF DEEDS TOTAL	78,444.52	88,483.24	70,000.00	113,070.96	70,000.00	70,000.00	70,000.00
	COUNTY SHERIFF							
395-01	SHERIFF SERVICE FEES	50,121.57	43,254.57	43,000.00	56,406.19	45,000.00	45,000.00	45,000.00
395-02	SHERIFF MILEAGE/COST REFUND	4,370.36	10,017.86	9,000.00	12,714.80	9,000.00	9,000.00	9,000.00
395-04	BREATH ANALYZER FEES	.00	153.60	.00	307.20	.00	.00	.00
395-05	PRISONER FEES-REIMBURSMENT	21,021.32	6,500.00	.00	845.00	.00	.00	.00
395-06	L.C.P.P.	.00	.00	.00	.00	.00	.00	.00

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
395-07	EVERCOM-PHONE FOR INMATES	2,135.33	2,332.78	2,000.00	2,634.77	2,000.00	2,000.00	2,000.00
395-09	911 SURCHARGES	.00	.00	.00	.00	.00	.00	.00
395-10	VEHICLE INSPECTION ACCT	7,280.00	7,570.00	7,000.00	7,450.00	7,000.00	7,000.00	7,000.00
395-13	HANDGUN APPLICATION FEE	795.00	725.00	700.00	1,455.00	700.00	700.00	700.00
395-17	HOUSE ARREST	.00	.00	.00	.00	.00	.00	.00
395-20	WORK RELEASE PROGRAM	.00	.00	.00	.00	.00	.00	.00
395-21	SALE OF COMMISSARY ITEMS	.00	.00	.00	7,767.43	.00	.00	.00
	COUNTY SHERIFF TOTAL	85,723.58	70,553.81	61,700.00	89,580.39	63,700.00	63,700.00	63,700.00
	COUNTY ATTORNEY							
396-01	COUNTY ATTORNEY CHECK	910.00	740.00	700.00	730.00	700.00	700.00	700.00
396-03	ATTY REIMB COST-IV-D	27,384.80	55,789.84	50,000.00	62,829.97	50,000.00	50,000.00	50,000.00
396-04	MISC COSTS & REFUNDS	12,229.18	1.81	.00	.00	.00	.00	.00
396-50	CO ATTORNEY-WELFARE CHILD	.00	.00	.00	.00	.00	.00	.00
	COUNTY ATTORNEY TOTAL	40,523.98	56,531.65	50,700.00	63,559.97	50,700.00	50,700.00	50,700.00
	OTHER FEES AND MISC. REVENUE							
450-02	PHOTO COPY	4,495.83	3,966.47	3,900.00	4,701.64	3,900.00	3,900.00	3,900.00
450-03	POSTAGE REIMBURSEMENT	623.20	752.00	300.00	654.66	300.00	300.00	300.00
450-04	TELEPHONE REIMBURSEMENT	42.25	31.66	.00	3.61	.00	.00	.00
470-01	OVERLOAD FINES-CO SHARE	2,231.25	2,593.75	2,000.00	2,206.25	2,000.00	2,000.00	2,000.00
470-02	OVERLOAD FINES STATE SHARE	.00	.00	.00	.00	.00	.00	.00
470-06	DISTRICT COURT FINES-REGULAR	2,725.00	3,216.00	3,000.00	2,975.00	2,500.00	2,500.00	2,500.00
472-01	COUNTY COURT-BOND FORFEIT	2,214.00	2,023.46	1,500.00	888.25	1,000.00	1,000.00	1,000.00
506-06	HANDI BUS FEES	1,378.60	3,350.00	16,000.00	6,807.75	6,800.00	6,800.00	6,800.00
506-07	BUSY WHEELS	7,064.53	6,813.50	5,400.00	6,211.25	6,000.00	6,000.00	6,000.00
510-01	INTEREST	43,716.01	25,599.57	20,000.00	17,874.53	15,000.00	15,000.00	15,000.00
530-03	SALE OF SURPLUS-MISC	.00	2,880.00	.00	.00	.00	.00	.00
530-04	SALE OF SUPPLIES	.00	287.85	.00	.00	.00	.00	.00
531-02	INSURANCE SETTLEMENT	.00	.00	.00	.00	.00	.00	.00
531-05	SETTLEMENTS	.00	.00	.00	.00	.00	.00	.00
532-01	REFUND PRIOR YEAR EXPENDITURES	3,780.06	15.68	.00	.00	.00	.00	.00
532-04	CANCELLATION-OUTSTANDING	.00	.00	.00	.00	.00	.00	.00
535-01	EMPLOYER INSURANCE REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
535-02	HAZARDOUS MITIGATION	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	44,547.16	47,764.93	45,000.00	38,659.91	35,000.00	35,000.00	35,000.00
540-04	SECURITY GRANT - NIRMA	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	112,817.89	99,294.87	97,100.00	80,982.85	72,500.00	72,500.00	72,500.00
	COUNTY TRANSFERS							
590-02	INTER-FUND TRANSFER	.00	420,000.00	.00	250,000.00	.00	.00	.00

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
590-04	TRANSFER INHERITANCE TAX	.00	.00	500,000.00	.00	500,000.00	500,000.00	500,000.00
590-08	TRANSFERS-(INSURANCE RESERVE)	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	420,000.00	500,000.00	250,000.00	500,000.00	500,000.00	500,000.00
	TOTAL REVENUE AVAILABLE	6,644,588.08	7,103,464.73	7,852,135.57	7,617,555.89	9,331,980.26	9,331,980.26	9,331,980.26
	LESS EXPENDITURES	5,799,324.74	6,554,413.16		6,238,145.51			
	BALANCE FORWARD	845,263.34	549,051.57		1,379,410.38			

(1)	Property Tax	6,236,228.88	6,236,228.88	6,236,228.88
(2)	Delinquent Tax Allowance	62,362.28	62,362.28	62,362.28
(3)	Total Property Tax Requirement to Levy Summary Schedule	6,298,591.16	6,298,591.16	6,298,591.16

YORK Co . _Y
Adopted Budget Listing
(0100) GENERAL
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
601-00	**COUNTY BOARD**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	104,246.29	110,079.31	110,080.00	107,652.89	109,134.00	109,134.00	109,134.00
1-0802	HEALTH-ACCIDENT	22,375.78	15,328.10	11,500.00	7,740.68	8,584.00	8,584.00	8,584.00
1-0804	LIFE INSURANCE	36.59	60.63	60.00	79.82	130.00	130.00	130.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	7,051.83	7,430.43	7,450.00	7,266.65	7,400.00	7,400.00	7,400.00
1-1000	FICA	7,709.24	8,421.46	8,500.00	8,235.48	8,400.00	8,400.00	8,400.00
	PERSONAL SERVICES TOTAL	141,419.73	141,319.93	137,590.00	130,975.52	133,648.00	133,648.00	133,648.00
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	.00	.00	.00	90.00	1,800.00	1,800.00	1,800.00
2-1701	MEALS	117.52	60.84	300.00	116.66	300.00	300.00	300.00
2-1702	LODGING	1,280.65	953.45	2,000.00	1,352.25	2,000.00	2,000.00	2,000.00
2-1704	MILEAGE ALLOWANCE	1,907.07	1,893.27	3,500.00	1,420.87	3,500.00	3,500.00	3,500.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	1,030.00	973.00	1,500.00	1,105.00	1,500.00	1,500.00	1,500.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	4,335.24	3,880.56	7,300.00	4,084.78	9,100.00	9,100.00	9,100.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	5.50	18.89	50.00	7.60	50.00	50.00	50.00
	SUPPLIES AND MATERIALS TOTAL	5.50	18.89	50.00	7.60	50.00	50.00	50.00
	CAPITAL OUTLAY							
5-0505	FURNITURE	.00	.00	.00	.00	1,800.00	1,800.00	1,800.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	1,800.00	1,800.00	1,800.00
	TOTAL EXPENDITURES	145,760.47	145,219.38	144,940.00	135,067.90	144,598.00	144,598.00	144,598.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ COUNTY BOARD
Office, Activity or Function

_____
Signature of Officer

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
602-00	**COUNTY CLERK**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	49,530.27	52,050.59	52,607.00	52,295.76	53,560.00	53,560.00	53,560.00
1-0200	DEPUTIES SALARY	36,553.98	38,980.29	39,292.00	38,302.05	38,942.00	38,942.00	38,942.00
1-0305	CLERICAL-REG TIME	25,386.94	27,927.35	29,120.00	29,036.23	31,200.00	31,200.00	31,200.00
1-0500	OVERTIME	.00	1.12	.00	93.39	.00	.00	.00
1-0802	HEALTH-ACCIDENT	23,231.13	24,713.19	24,800.00	24,959.91	29,280.00	29,280.00	29,280.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	7,524.32	8,029.84	8,169.00	8,081.61	8,350.00	8,350.00	8,350.00
1-1000	FICA	7,913.04	8,420.29	9,258.00	8,456.32	9,463.00	9,463.00	9,463.00
	PERSONAL SERVICES TOTAL	150,139.68	160,122.67	163,246.00	161,225.27	170,795.00	170,795.00	170,795.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	2,077.89	2,202.92	2,150.00	2,285.55	2,150.00	2,150.00	2,150.00
2-0200	TELEPHONE SERVICE	681.92	766.72	1,000.00	780.86	1,000.00	1,000.00	1,000.00
2-1012	PRINTING & PUBLISHING	68.20	96.72	100.00	232.41	100.00	100.00	100.00
2-1100	DATA PROCESSING COSTS	177.38	285.62	300.00	48.00	350.00	350.00	350.00
2-1210	OFFICE EQUIPMENT REPAIR	111.39	248.00	200.00	92.50	200.00	200.00	200.00
2-1701	MEALS	73.96	.00	100.00	51.40	100.00	100.00	100.00
2-1702	LODGING	180.77	187.91	300.00	94.95	300.00	300.00	300.00
2-1704	MILEAGE ALLOWANCE	213.00	193.00	250.00	482.04	250.00	250.00	250.00
2-1751	DUES SUBSCRIP REG TRAIN FEE	553.69	130.00	500.00	289.00	400.00	400.00	400.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	4,138.20	4,110.89	4,900.00	4,356.71	4,850.00	4,850.00	4,850.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,660.34	2,601.16	4,000.00	1,672.15	3,700.00	3,700.00	3,700.00
	SUPPLIES AND MATERIALS TOTAL	2,660.34	2,601.16	4,000.00	1,672.15	3,700.00	3,700.00	3,700.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL-OFFICE	.00	.00	75.00	.00	75.00	75.00	75.00
	EQUIPMENT RENTAL TOTAL	.00	.00	75.00	.00	75.00	75.00	75.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	437.95	1,226.82	1,000.00	.00	1,000.00	1,000.00	1,000.00
5-0505	FURNITURE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	437.95	1,226.82	1,000.00	.00	1,000.00	1,000.00	1,000.00
	TOTAL EXPENDITURES	157,376.17	168,061.54	173,221.00	167,254.13	180,420.00	180,420.00	180,420.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

COUNTY CLERK
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
603-00	**COUNTY TREASURER**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	49,530.27	52,050.59	52,607.00	52,295.76	53,560.00	53,560.00	53,560.00
1-0200	DEPUTY'S SALARY	35,381.91	39,215.44	38,780.00	38,386.20	39,940.00	39,940.00	39,940.00
1-0305	CLERICAL-REG TIME	66,664.99	68,013.89	68,728.00	66,720.17	70,178.00	70,178.00	70,178.00
1-0405	CLERICAL-PART TIME	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME & HOLIDAY PAY	405.11	80.60	600.00	22.98	.00	.00	.00
1-0802	HEALTH-ACCIDENT	35,952.38	35,402.02	34,489.00	34,833.00	38,627.00	38,627.00	38,627.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	10,258.87	10,756.82	10,849.00	10,626.24	11,049.00	11,049.00	11,049.00
1-1000	FICA	11,009.49	11,902.42	12,295.00	11,987.20	12,522.00	12,522.00	12,522.00
	PERSONAL SERVICES TOTAL	209,203.02	217,421.78	218,348.00	214,871.55	225,876.00	225,876.00	225,876.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	11,034.93	10,588.23	11,500.00	9,604.94	9,000.00	9,000.00	9,000.00
2-0200	TELEPHONE SERVICE	1,400.80	1,406.45	2,000.00	1,169.97	1,500.00	1,500.00	1,500.00
2-1012	PRINTING AND PUBLISHING	3,848.65	3,996.81	4,500.00	4,151.75	4,500.00	4,500.00	4,500.00
2-1100	DATA PROCESSING COSTS	7,446.12	7,941.55	8,500.00	7,173.59	8,500.00	8,500.00	8,500.00
2-1210	OFFICE EQUIPMENT REPAIR	249.52	183.50	500.00	319.50	500.00	500.00	500.00
2-1701	MEALS	150.00	60.95	150.00	.00	150.00	150.00	150.00
2-1702	LODGING	500.00	359.84	950.00	794.85	800.00	800.00	800.00
2-1704	MILEAGE ALLOWANCE	392.40	499.14	500.00	500.00	600.00	600.00	600.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	375.00	388.00	750.00	367.00	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	25,397.42	25,424.47	29,350.00	24,081.60	26,050.00	26,050.00	26,050.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	3,433.49	3,216.38	3,750.00	2,913.92	3,500.00	3,500.00	3,500.00
3-0116	DATA PROCESSING SUPPLIES	2,991.67	2,901.70	3,000.00	2,410.76	3,000.00	3,000.00	3,000.00
	SUPPLIES AND MATERIALS TOTAL	6,425.16	6,118.08	6,750.00	5,324.68	6,500.00	6,500.00	6,500.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	584.94	1,251.37	2,000.00	171.00	1,500.00	1,500.00	1,500.00
5-0502	DATA PROCESSING EQUIPMENT	1,800.00	2,908.01	3,400.00	2,216.33	3,400.00	3,400.00	3,400.00
5-0505	FURNITURE	345.90	.00	2,000.00	1,143.52	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	2,730.84	4,159.38	7,400.00	3,530.85	6,900.00	6,900.00	6,900.00
	TOTAL EXPENDITURES	243,756.44	253,123.71	261,848.00	247,808.68	265,326.00	265,326.00	265,326.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ COUNTY TREASURER
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
604-00	**REGISTER OF DEEDS**							
	PERSONAL SERVICES							
1-0305	CLERICAL-REG TIME	53,404.87	52,036.16	54,600.00	37,446.94	30,160.00	30,160.00	30,160.00
1-0405	CLERICAL PART TIME	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME	.00	.00	.00	16.39	.00	.00	.00
1-0802	HEALTH-ACCIDENT	14,542.95	15,328.10	15,500.00	10,411.34	11,052.00	11,052.00	11,052.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	3,604.81	3,512.44	3,700.00	2,528.78	2,036.00	2,036.00	2,036.00
1-1000	FICA	4,049.74	3,980.77	4,180.00	2,291.95	2,307.00	2,307.00	2,307.00
	PERSONAL SERVICES TOTAL	75,602.37	74,857.47	77,980.00	52,695.40	45,555.00	45,555.00	45,555.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	664.04	680.08	900.00	713.18	1,000.00	1,000.00	1,000.00
2-0200	TELEPHONE SERVICE	681.92	766.72	800.00	780.85	1,000.00	1,000.00	1,000.00
2-1012	PRINTING AND PUBLISHING	.00	.00	.00	180.00	.00	.00	.00
2-1016	MICROFILMING COSTS	540.00	3,002.33	3,000.00	4,515.00	6,000.00	6,000.00	6,000.00
2-1100	DATA PROCESSING COSTS	3,081.85	2,353.95	3,800.00	3,114.59	6,000.00	6,000.00	6,000.00
2-1210	OFFICE EQUIPMENT REPAIR	75.00	139.95	200.00	442.71	1,000.00	1,000.00	1,000.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-1701	MEALS	.00	.00	.00	.00	.00	.00	.00
2-1702	LODGING	180.77	187.92	300.00	94.95	300.00	300.00	300.00
2-1704	MILEAGE ALLOWANCE	115.01	131.72	200.00	.00	200.00	200.00	200.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	145.00	200.00	200.00	215.00	200.00	200.00	200.00
	OPERATING EXPENSES TOTAL	5,483.59	7,462.67	9,400.00	10,056.28	15,700.00	15,700.00	15,700.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	3,208.74	5,322.87	5,400.00	5,628.61	10,000.00	10,000.00	10,000.00
	SUPPLIES AND MATERIALS TOTAL	3,208.74	5,322.87	5,400.00	5,628.61	10,000.00	10,000.00	10,000.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL-OFFICE	2,723.05	3,156.24	3,000.00	3,162.24	5,000.00	5,000.00	5,000.00
	EQUIPMENT RENTAL TOTAL	2,723.05	3,156.24	3,000.00	3,162.24	5,000.00	5,000.00	5,000.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	2,242.84	940.83	2,000.00	1,736.92	10,000.00	10,000.00	10,000.00
5-0505	FURNITURE	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	2,242.84	940.83	2,000.00	1,736.92	10,000.00	10,000.00	10,000.00
	TOTAL EXPENDITURES	89,260.59	91,740.08	97,780.00	73,279.45	86,255.00	86,255.00	86,255.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

REGISTER OF DEEDS
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
605-00	**COUNTY ASSESSOR**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	49,530.27	52,050.59	53,615.00	52,295.76	53,560.00	53,560.00	53,560.00
1-0200	DEPUTY'S SALARY	36,517.99	38,845.52	37,720.00	38,126.96	38,942.00	38,942.00	38,942.00
1-0305	CLERICAL-REG TIME	50,242.42	42,354.85	41,780.00	41,840.16	43,042.00	43,042.00	43,042.00
1-0310	RETIREMENT PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH-ACCIDENT	27,752.39	26,824.25	26,824.00	27,092.37	34,335.00	34,335.00	34,335.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	9,199.73	8,994.41	8,985.00	8,927.79	9,149.00	9,149.00	9,149.00
1-1000	FICA	10,231.17	10,000.69	10,183.00	9,910.97	10,370.00	10,370.00	10,370.00
	PERSONAL SERVICES TOTAL	183,473.97	179,070.31	179,107.00	178,194.01	189,398.00	189,398.00	189,398.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	3,605.14	3,245.47	3,500.00	3,247.38	3,600.00	3,600.00	3,600.00
2-0200	TELEPHONE SERVICE	1,500.07	1,378.68	1,500.00	1,405.07	1,500.00	1,500.00	1,500.00
2-1012	PRINTING AND PUBLISHING	305.55	222.21	400.00	118.18	400.00	400.00	400.00
2-1100	DATA PROCESSING COSTS	8,828.09	12,971.22	13,000.00	12,970.02	13,000.00	13,000.00	13,000.00
2-1210	OFFICE EQUIPMENT REPAIR	1,623.18	1,998.01	2,000.00	2,389.98	2,500.00	2,500.00	2,500.00
2-1701	MEALS	.00	.00	.00	19.10	.00	.00	.00
2-1702	LODGING	345.00	308.00	800.00	374.97	600.00	600.00	600.00
2-1704	MILEAGE ALLOWANCE	2,509.12	3,757.10	3,700.00	3,460.91	4,200.00	4,200.00	4,200.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	355.00	1,041.00	1,000.00	471.00	1,000.00	1,000.00	1,000.00
2-2510	APPRAISER'S FEES	2,721.44	920.28	4,000.00	381.45	4,000.00	4,000.00	4,000.00
	OPERATING EXPENSES TOTAL	21,792.59	25,841.97	29,900.00	24,838.06	30,800.00	30,800.00	30,800.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,114.54	2,095.20	2,000.00	2,032.01	2,000.00	2,000.00	2,000.00
3-0108	APPRAISAL SUPPLIES	651.00	251.19	1,000.00	1,210.94	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	2,765.54	2,346.39	3,000.00	3,242.95	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY							
5-0502	DATA PROCESSING EQUIPMENT	470.00	249.95	1,500.00	.00	1,000.00	1,000.00	1,000.00
5-0505	FURNITURE	.00	666.38	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	470.00	916.33	1,500.00	.00	1,000.00	1,000.00	1,000.00
	TOTAL EXPENDITURES	208,502.10	208,175.00	213,507.00	206,275.02	224,198.00	224,198.00	224,198.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ COUNTY ASSESSOR
Office, Activity or Function

_____
Signature of Officer

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
606-00	COUNTY SUPERINTENDENT							
	OPERATING EXPENSES							
2-9900	MISCELLANEOUS	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	OPERATING EXPENSES TOTAL	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	TOTAL EXPENDITURES	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

COUNTY SUPERINTENDENT
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
607-00	**ELECTION COMMISSION**							
	PERSONAL SERVICES							
1-0305	CLERICAL-REG TIME	28,304.64	30,005.77	29,055.00	29,413.06	30,030.00	30,030.00	30,030.00
1-0409	ELECTION-PART TIME	7,786.11	14,120.47	9,000.00	6,965.90	15,000.00	15,000.00	15,000.00
1-0500	ELECTION OVERTIME	174.35	212.76	200.00	282.82	.00	.00	.00
1-0802	HEALTH-ACCIDENT	8,822.21	9,385.09	9,400.00	9,478.93	10,512.00	10,512.00	10,512.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	1,934.41	2,071.17	2,250.00	2,017.46	2,527.00	2,527.00	2,527.00
1-1000	FICA	1,610.87	1,741.50	2,300.00	1,673.10	2,797.00	2,797.00	2,797.00
	PERSONAL SERVICES TOTAL	48,632.59	57,536.76	52,205.00	49,831.27	60,866.00	60,866.00	60,866.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	744.06	1,183.66	2,000.00	1,486.44	2,000.00	2,000.00	2,000.00
2-0200	TELEPHONE SERVICE	681.95	766.71	750.00	780.87	800.00	800.00	800.00
2-1012	PRINTING AND PUBLISHING	2,935.00	3,532.80	4,000.00	3,278.15	4,000.00	4,000.00	4,000.00
2-1100	DATA PROCESSING COSTS	1,654.39	237.59	2,000.00	.00	2,000.00	2,000.00	2,000.00
2-1210	OFFICE EQUIPMENT REPAIR	.00	90.55	300.00	.00	300.00	300.00	300.00
2-1701	MEALS	.00	.00	150.00	25.41	100.00	100.00	100.00
2-1702	LODGING	180.26	187.92	200.00	94.95	200.00	200.00	200.00
2-1704	MILEAGE ALLOWANCE	401.51	563.92	400.00	244.35	400.00	400.00	400.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	145.01	135.00	300.00	25.00	300.00	300.00	300.00
	OPERATING EXPENSES TOTAL	6,742.18	6,698.15	10,100.00	5,935.17	10,100.00	10,100.00	10,100.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,026.98	1,546.50	1,700.00	765.23	1,700.00	1,700.00	1,700.00
3-0113	VOTING SUPPLIES	10,891.19	12,155.88	26,000.00	10,110.91	26,000.00	26,000.00	26,000.00
	SUPPLIES AND MATERIALS TOTAL	11,918.17	13,702.38	27,700.00	10,876.14	27,700.00	27,700.00	27,700.00
	EQUIPMENT RENTAL							
4-0502	VOTING POLLS RENTAL	.00	.00	150.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	.00	.00	150.00	.00	.00	.00	.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	1,198.52	1,513.87	600.00	1,499.00	600.00	600.00	600.00
5-0900	VOTING EQUIPMENT	.00	5,984.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	1,198.52	7,497.87	600.00	1,499.00	600.00	600.00	600.00
	TOTAL EXPENDITURES	68,491.46	85,435.16	90,755.00	68,141.58	99,266.00	99,266.00	99,266.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ ELECTION COMMISSION
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
608-00	**PLANNING AND ZONING**							
	PERSONAL SERVICES							
1-0401	ADMINISTRATIVE-PART TIME	2,300.28	1,165.27	3,400.00	963.93	8,200.00	8,200.00	8,200.00
1-0405	CLERICAL-PART TIME	.00	.00	.00	.00	1,300.00	1,300.00	1,300.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	155.29	78.65	300.00	65.05	700.00	700.00	700.00
1-1000	FICA	175.98	89.17	300.00	73.72	800.00	800.00	800.00
	PERSONAL SERVICES TOTAL	2,631.55	1,333.09	4,000.00	1,102.70	11,000.00	11,000.00	11,000.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	351.40	137.40	600.00	232.58	300.00	300.00	300.00
2-1012	PRINTING AND PUBLISHING	48.80	68.28	100.00	59.18	200.00	200.00	200.00
2-1100	DATA PROCESSING COSTS	.00	.00	.00	.00	.00	.00	.00
2-1701	MEALS	.00	.00	100.00	28.08	100.00	100.00	100.00
2-1702	LODGING	210.00	179.90	250.00	77.00	200.00	200.00	200.00
2-1704	MILEAGE ALLOWANCE	137.09	27.16	300.00	287.94	300.00	300.00	300.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	435.00	340.00	400.00	230.00	500.00	500.00	500.00
2-2500	CONTRACTUAL SERVICES	20,400.00	18,900.00	22,500.00	10,150.00	14,800.00	14,800.00	14,800.00
2-2520	LEGAL FEES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	21,582.29	19,652.74	24,250.00	11,064.78	16,400.00	16,400.00	16,400.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	58.78	100.00	3,406.69	600.00	600.00	600.00
3-0209	MACHINERY AND EQUIPMENT FUEL	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	58.78	100.00	3,406.69	600.00	600.00	600.00
	TOTAL EXPENDITURES	24,213.84	21,044.61	28,350.00	15,574.17	28,000.00	28,000.00	28,000.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ PLANNING AND ZONING
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
610-00	**DATA PROCESSING**							
	OPERATING EXPENSES							
2-0205	INTERNET SERVICE	4,454.71	4,692.85	10,000.00	5,297.78	6,000.00	6,000.00	6,000.00
	OPERATING EXPENSES TOTAL	4,454.71	4,692.85	10,000.00	5,297.78	6,000.00	6,000.00	6,000.00
	CAPITAL OUTLAY							
5-0502	DATA PROCESSING EQUIPMENT	55,385.53	46,155.83	45,000.00	32,938.99	45,000.00	45,000.00	45,000.00
	CAPITAL OUTLAY TOTAL	55,385.53	46,155.83	45,000.00	32,938.99	45,000.00	45,000.00	45,000.00
	TOTAL EXPENDITURES	59,840.24	50,848.68	55,000.00	38,236.77	51,000.00	51,000.00	51,000.00

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, 2013, and ending June 30, 2014, 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)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
621-00	**CLERK OF DISTRICT COURT**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	49,507.34	52,018.53	52,607.00	52,295.76	53,560.00	53,560.00	53,560.00
1-0200	DEPUTY'S SALARY	36,969.44	39,060.53	37,811.00	37,871.38	38,942.00	38,942.00	38,942.00
1-0500	OVERTIME	13.24	18.73	.00	3.49	.00	.00	.00
1-0802	HEALTH-ACCIDENT	7,843.13	15,328.10	15,328.00	15,481.36	17,200.00	17,200.00	17,200.00
1-0804	LIFE INSURANCE	27.87	.00	50.00	.00	.00	.00	.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	5,883.69	6,280.80	6,103.00	6,165.04	6,300.00	6,300.00	6,300.00
1-1000	FICA	6,587.50	7,014.04	6,917.00	6,879.98	7,100.00	7,100.00	7,100.00
	PERSONAL SERVICES TOTAL	106,832.21	119,720.73	118,816.00	118,697.01	123,102.00	123,102.00	123,102.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	1,965.81	2,482.62	2,500.00	2,554.70	2,500.00	2,500.00	2,500.00
2-0200	TELEPHONE SERVICE	942.35	1,015.07	1,375.00	1,085.40	1,375.00	1,375.00	1,375.00
2-0810	MENTAL HEALTH BOARD COSTS	2,107.50	10,157.06	5,000.00	5,235.80	5,000.00	5,000.00	5,000.00
2-1012	PRINTING AND PUBLISHING	156.34	.00	1,000.00	449.50	1,000.00	1,000.00	1,000.00
2-1016	MICROFILMING COSTS	.00	.00	150.00	.00	150.00	150.00	150.00
2-1100	DATA PROCESSING COSTS	565.75	782.08	650.00	562.90	650.00	650.00	650.00
2-1210	OFFICE EQUIPMENT REPAIR	282.00	.00	100.00	470.40	100.00	100.00	100.00
2-1701	MEALS	26.57	33.98	100.00	48.50	100.00	100.00	100.00
2-1702	LODGING	550.58	213.95	600.00	178.95	600.00	600.00	600.00
2-1704	MILEAGE ALLOWANCE	353.60	274.51	500.00	256.08	500.00	500.00	500.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	290.00	197.00	300.00	276.00	300.00	300.00	300.00
2-2201	DISTRICT COURT COSTS	10,905.48	8,522.32	11,900.00	10,989.32	11,900.00	11,900.00	11,900.00
2-2204	DISTRICT JUDGE COSTS	2,470.20	709.92	2,500.00	772.77	2,500.00	2,500.00	2,500.00
2-2208	JUROR COSTS (MEALS)	370.29	159.81	1,000.00	1,461.30	1,500.00	1,500.00	1,500.00
2-2301	DISTRICT COURT JURY FEES	6,637.17	5,450.70	10,312.00	4,261.14	10,312.00	10,312.00	10,312.00
2-2302	COUNTY COURT JURY FEES	4,099.36	2,896.74	10,312.00	2,558.64	10,312.00	10,312.00	10,312.00
2-2310	WITNESS FEES	325.82	79.94	350.00	1,455.30	350.00	350.00	350.00
2-2401	COURT APPOINTED COUNSEL	16,870.68	19,046.39	23,000.00	29,511.55	23,000.00	23,000.00	23,000.00
2-2423	TAX FORECLOSURE COSTS	.00	.00	300.00	.00	300.00	300.00	300.00
2-2501	CONSULTING FEES - WESTLAW	389.50	220.50	1,500.00	795.50	1,500.00	1,500.00	1,500.00
	OPERATING EXPENSES TOTAL	49,309.00	52,242.59	73,449.00	62,923.75	73,949.00	73,949.00	73,949.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,216.79	1,244.41	2,000.00	906.17	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	2,216.79	1,244.41	2,000.00	906.17	2,000.00	2,000.00	2,000.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL-OFFICE	1,579.56	1,612.22	2,000.00	1,666.90	2,000.00	2,000.00	2,000.00
	EQUIPMENT RENTAL TOTAL	1,579.56	1,612.22	2,000.00	1,666.90	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	313.28	750.00	252.60	750.00	750.00	750.00
5-0505	FURNITURE	.00	.00	750.00	.00	750.00	750.00	750.00

YORK CO...Y
Adopted Budget Listing
(0100) GENERAL
FROM 00100-000 TO 09999-999

	Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
CAPITAL OUTLAY TOTAL	.00	313.28	1,500.00	252.60	1,500.00	1,500.00	1,500.00
TOTAL EXPENDITURES	159,937.56	175,133.23	197,765.00	184,446.43	202,551.00	202,551.00	202,551.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

CLERK OF DISTRICT COURT
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
622-00	**COUNTY COURT**							
	PERSONAL SERVICES							
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	.00	484.37	1,045.00	869.49	1,045.00	1,045.00	1,045.00
1-1000	FICA	.00	548.96	1,185.00	985.40	1,185.00	1,185.00	1,185.00
	PERSONAL SERVICES TOTAL	.00	1,033.33	2,230.00	1,854.89	2,230.00	2,230.00	2,230.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	5,042.55	4,992.64	5,705.00	5,135.29	5,705.00	5,705.00	5,705.00
2-0200	TELEPHONE SERVICE	1,396.79	1,413.96	2,155.00	1,528.38	2,155.00	2,155.00	2,155.00
2-1012	PRINTING AND PUBLISHING	71.36	138.02	220.00	37.33	220.00	220.00	220.00
2-1016	MICROFILMING COSTS	1,800.00	900.00	1,905.00	1,350.00	1,905.00	1,905.00	1,905.00
2-1100	DATA PROCESSING	43.95	.00	350.00	40.00	350.00	350.00	350.00
2-1210	OFFICE EQUIPMENT REPAIR	.00	114.50	320.00	.00	320.00	320.00	320.00
2-2202	COUNTY COURT COSTS	10,233.51	7,921.00	10,230.00	8,226.22	10,230.00	10,230.00	10,230.00
2-2209	MISC COURT COSTS - JUDICIAL PUBL	.00	.00	.00	153.00	155.00	155.00	155.00
2-2401	COURT APPOINTED COUNSEL	107,316.84	151,366.81	152,000.00	138,722.29	152,000.00	152,000.00	152,000.00
2-2500	CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	.00
2-2915	JUVENILE CARE COSTS-FOSTER HOME	28,025.00	16,487.50	47,650.00	30,590.75	47,650.00	47,650.00	47,650.00
	OPERATING EXPENSES TOTAL	153,930.00	183,334.43	220,535.00	185,783.26	220,690.00	220,690.00	220,690.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	4,375.43	4,436.70	6,150.00	4,412.14	6,150.00	6,150.00	6,150.00
	SUPPLIES AND MATERIALS TOTAL	4,375.43	4,436.70	6,150.00	4,412.14	6,150.00	6,150.00	6,150.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL-OFFICE	1,579.56	1,612.20	1,940.00	1,666.89	1,940.00	1,940.00	1,940.00
4-0201	DATA PROC EQUIPMENT RENTAL	1,953.00	2,853.00	2,900.00	2,403.00	2,900.00	2,900.00	2,900.00
	EQUIPMENT RENTAL TOTAL	3,532.56	4,465.20	4,840.00	4,069.89	4,840.00	4,840.00	4,840.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	299.95	220.95	2,260.00	1,049.96	3,000.00	3,000.00	3,000.00
5-0505	FURNITURE	.00	652.00	1,190.00	1,742.90	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY TOTAL	299.95	872.95	3,450.00	2,792.86	6,000.00	6,000.00	6,000.00
	TOTAL EXPENDITURES	162,137.94	194,142.61	237,205.00	198,913.04	239,910.00	239,910.00	239,910.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
625-00	**PUBLIC DEFENDER**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	50,215.52	53,009.73	51,830.00	52,295.76	53,560.00	53,560.00	53,560.00
1-0305	CLERICAL REG TIME	22,964.28	25,491.72	31,080.00	35,546.37	32,448.00	32,448.00	32,448.00
1-0405	CLERICAL-PART TIME	2,411.66	1,777.74	2,050.00	1,582.56	2,000.00	2,000.00	2,000.00
1-0500	OVERTIME	206.10	235.16	150.00	120.41	150.00	150.00	150.00
1-0802	HEALTH-ACCIDENT	15,005.81	15,328.10	15,329.00	16,758.70	17,168.00	17,168.00	17,168.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	4,953.65	5,314.79	5,597.00	5,937.39	5,900.00	5,900.00	5,900.00
1-1000	FICA	5,658.54	6,017.54	6,343.00	6,771.79	6,600.00	6,600.00	6,600.00
	PERSONAL SERVICES TOTAL	101,415.56	107,174.78	112,379.00	119,012.98	117,826.00	117,826.00	117,826.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	221.84	253.58	275.00	557.65	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	932.76	973.04	950.00	1,263.02	1,250.00	1,250.00	1,250.00
2-1100	DATA PROCESSING COSTS	568.41	1,364.50	650.00	820.76	500.00	500.00	500.00
2-1210	OFFICE EQUIPMENT REPAIR	.00	125.08	175.00	328.00	175.00	175.00	175.00
2-1701	MEALS	15.00	.00	25.00	.00	10.00	10.00	10.00
2-1702	LODGING	.00	.00	.00	.00	450.00	450.00	450.00
2-1704	MILEAGE ALLOWANCE	262.93	383.23	400.00	451.56	.00	.00	.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	1,746.99	1,691.08	1,500.00	1,839.30	1,500.00	1,500.00	1,500.00
2-1764	CONTINUING EDUCATIONAL COSTS-PUB DE	175.00	214.00	250.00	175.00	100.00	100.00	100.00
2-2200	COURT RELATED COSTS	1,443.19	3,423.53	4,000.00	2,932.42	3,000.00	3,000.00	3,000.00
2-2209	MISCELLANEOUS COURT COSTS	.00	1,091.00	750.00	.00	500.00	500.00	500.00
2-2310	WITNESS FEES	1,167.10	.00	1,200.00	771.54	600.00	600.00	600.00
2-2501	CONSULTING FEES - WESTLAW	1,878.94	2,774.73	3,000.00	3,875.42	2,167.76	2,167.76	2,167.76
2-9900	MISCELLANEOUS	1,320.19	20.00	1,347.34	24.55	300.00	300.00	300.00
	OPERATING EXPENSES TOTAL	9,732.35	12,313.77	14,522.34	13,039.22	11,052.76	11,052.76	11,052.76
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,143.25	1,280.06	1,100.00	1,268.79	.00	.00	.00
3-0116	DATA PROCESSING SUPPLIES	.00	.00	150.00	60.40	1,200.00	1,200.00	1,200.00
	SUPPLIES AND MATERIALS TOTAL	1,143.25	1,280.06	1,250.00	1,329.19	1,200.00	1,200.00	1,200.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	1,817.36	1,500.00	.00	1,500.00	1,500.00	1,500.00
5-0505	OFFICE FURNITURE	.00	.00	4,000.00	269.95	4,000.00	4,000.00	4,000.00
	CAPITAL OUTLAY TOTAL	.00	1,817.36	5,500.00	269.95	5,500.00	5,500.00	5,500.00
	TOTAL EXPENDITURES	112,291.16	122,585.97	133,651.34	133,651.34	135,578.76	135,578.76	135,578.76

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ PUBLIC DEFENDER
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
631-00	**CHILD SUPPORT/DIST COURT**							
	PERSONAL SERVICES							
1-0305	CLERICAL-REG TIME	.00	.00	.00	.00	.00	.00	.00
1-0405	CLERICAL-PART TIME	19,576.81	20,792.11	22,220.00	19,544.02	22,442.00	22,442.00	22,442.00
1-0802	HEALTH-ACCIDENT	8,822.21	9,385.09	9,400.00	9,478.93	10,600.00	10,600.00	10,600.00
1-0804	LIFE INSURANCE	.00	.00	.00	.00	.00	.00	.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	1,321.45	1,403.47	1,499.85	1,319.25	1,514.85	1,514.85	1,514.85
1-1000	FICA	1,066.16	1,131.60	1,699.83	1,031.52	1,716.83	1,716.83	1,716.83
	PERSONAL SERVICES TOTAL	30,786.63	32,712.27	34,819.68	31,373.72	36,273.68	36,273.68	36,273.68
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1210	OFFICE EQUIPMENT REPAIR	60.89	.00	3,500.00	157.50	3,500.00	3,500.00	3,500.00
2-9900	MISCELLANEOUS	.00	.00	7,500.00	.00	7,500.00	7,500.00	7,500.00
	OPERATING EXPENSES TOTAL	60.89	.00	11,000.00	157.50	11,000.00	11,000.00	11,000.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	181.91	1,072.59	17,000.00	1,372.80	17,000.00	17,000.00	17,000.00
3-0116	DATA PROCESSING SUPPLIES	.00	.00	27,201.00	.00	27,201.00	27,201.00	27,201.00
	SUPPLIES AND MATERIALS TOTAL	181.91	1,072.59	44,201.00	1,372.80	44,201.00	44,201.00	44,201.00
	CAPITAL OUTLAY							
5-0502	DATA PROCESSING EQUIPMENT	1,128.00	1,653.00	40,000.00	1,653.00	40,000.00	40,000.00	40,000.00
5-0505	FURNITURE	.00	.00	10,000.00	1,162.02	10,000.00	10,000.00	10,000.00
5-2500	CAPITAL OUTLAY	.00	.00	30,000.00	.00	30,000.00	30,000.00	30,000.00
	CAPITAL OUTLAY TOTAL	1,128.00	1,653.00	80,000.00	2,815.02	80,000.00	80,000.00	80,000.00
	TOTAL EXPENDITURES	32,157.43	35,437.86	170,020.68	35,719.04	171,474.68	171,474.68	171,474.68

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ CHILD SUPPORT/DIST COURT
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
640-00	**HANDI-CAP ACCESSIBILITY**							
	OPERATING EXPENSES							
2-1300	BUILDING & GROUNDS REPAIR	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
	OPERATING EXPENSES TOTAL	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
	TOTAL EXPENDITURES	.00	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

HANDI-CAP ACCESSIBILITY
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
641-00	**BUILDING AND GROUNDS**							
	PERSONAL SERVICES							
1-0301	ADMINISTRATIVE-REG TIME	32,801.36	49,037.29	33,280.00	33,877.36	34,570.00	34,570.00	34,570.00
1-0306	CUSTODIAL REG TIME	.00	906.79	.00	19,412.25	23,754.00	23,754.00	23,754.00
1-0403	MAINTENANCE-PART TIME	16,853.11	12,304.36	21,840.00	.00	.00	.00	.00
1-0406	PART-TIME CUSTODIAN	1,638.29	1,742.79	1,700.00	1,706.12	1,731.00	1,731.00	1,731.00
1-0500	OVERTIME	39.34	1,629.33	.00	4,147.77	2,187.00	2,187.00	2,187.00
1-0802	HEALTH-ACCIDENT	14,408.92	15,647.43	15,329.00	14,842.69	17,168.00	17,168.00	17,168.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	3,354.33	4,311.73	3,720.00	3,877.02	3,937.00	3,937.00	3,937.00
1-1000	FICA	3,789.62	4,971.02	4,217.00	4,482.30	4,462.00	4,462.00	4,462.00
1-1100	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	72,884.97	90,550.74	80,086.00	82,345.51	87,809.00	87,809.00	87,809.00
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	390.00	499.99	500.00	390.00	500.00	500.00	500.00
2-0501	ELECTRICITY	46,879.01	40,849.85	45,000.00	52,362.15	48,000.00	48,000.00	48,000.00
2-0502	WATER	6,625.50	6,854.21	6,500.00	9,372.60	7,000.00	7,000.00	7,000.00
2-0503	HEATING FUELS	20,095.41	11,579.91	30,000.00	13,756.70	30,000.00	30,000.00	30,000.00
2-0505	GARBAGE	1,680.00	1,740.00	1,900.00	1,892.00	1,900.00	1,900.00	1,900.00
2-1300	BUILDING & GROUNDS REPAIR	24,342.81	45,052.67	30,000.00	31,200.53	15,000.00	15,000.00	15,000.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	200.00	21.13	200.00	200.00	200.00
2-1610	LAWN EQUIPMENT REPAIR	85.26	68.40	300.00	.00	300.00	300.00	300.00
2-1620	JANITORIAL EQUIP REPAIR	354.00	227.28	500.00	.00	500.00	500.00	500.00
2-1650	GROUNDS REPAIR & MAINTENANCE	2,689.58	2,313.14	2,500.00	301.15	7,000.00	7,000.00	7,000.00
2-1704	MILEAGE ALLOWANCE	228.19	262.46	300.00	247.31	300.00	300.00	300.00
2-2544	MAINTENANCE AGREEMENT	10,528.69	12,990.69	12,400.00	18,305.60	20,000.00	20,000.00	20,000.00
	OPERATING EXPENSES TOTAL	113,898.45	122,438.60	130,100.00	127,849.17	130,700.00	130,700.00	130,700.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	224.65	288.76	350.00	528.45	350.00	350.00	350.00
3-0103	JANITORIAL SUPPLIES	14,179.06	13,556.44	18,000.00	9,676.74	12,000.00	12,000.00	12,000.00
3-0104	BUILDINGS & GROUNDS SUPPLIES	1,076.03	2,767.84	1,000.00	5,089.07	8,000.00	8,000.00	8,000.00
3-0107	BUILDING SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	15,479.74	16,613.04	19,350.00	15,294.26	20,350.00	20,350.00	20,350.00
	CAPITAL OUTLAY							
5-0312	LAWN EQUIPMENT	.00	.00	.00	.00	3,000.00	3,000.00	3,000.00
5-0313	JANITORIAL EQUIPMENT	.00	509.82	5,000.00	2,457.75	3,000.00	3,000.00	3,000.00
5-1100	OTHER EQUIPMENT	2,557.96	2,361.58	3,500.00	4,580.00	2,500.00	2,500.00	2,500.00
	CAPITAL OUTLAY TOTAL	2,557.96	2,871.40	8,500.00	7,037.75	8,500.00	8,500.00	8,500.00
	TOTAL EXPENDITURES	204,821.12	232,473.78	238,036.00	232,526.69	247,359.00	247,359.00	247,359.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
645-00	**AGRI-EXTENSION AGENT**							
	PERSONAL SERVICES							
1-0301	ADMINISTRATIVE-REG TIME	47,711.00	50,720.40	49,318.00	49,653.24	51,542.00	51,542.00	51,542.00
1-0305	CLERICAL-REG TIME	21,249.49	22,709.38	22,300.00	22,239.82	23,005.00	23,005.00	23,005.00
1-0405	CLERICAL-PART TIME	16,943.64	18,087.40	19,244.00	17,753.91	20,152.00	20,152.00	20,152.00
1-0406	PART-TIME CUSTODIAN	1,638.29	1,742.79	1,717.00	1,706.12	1,771.00	1,771.00	1,771.00
1-0500	OVERTIME & HOLIDAY PAY	195.32	346.28	300.00	277.14	600.00	600.00	600.00
1-0802	HEALTH-ACCIDENT	23,675.06	25,185.38	25,186.00	25,393.14	27,682.28	27,682.28	27,682.28
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	5,811.79	6,200.64	6,110.50	6,069.97	6,552.23	6,552.23	6,552.23
1-1000	FICA	6,056.54	6,480.86	7,054.85	6,333.46	7,425.86	7,425.86	7,425.86
	PERSONAL SERVICES TOTAL	123,281.13	131,473.13	131,230.35	129,426.80	138,730.37	138,730.37	138,730.37
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	1,164.27	1,000.00	1,000.00	1,150.00	1,200.00	1,200.00	1,200.00
2-0200	TELEPHONE SERVICE	2,470.62	2,505.10	3,100.00	2,724.57	3,100.00	3,100.00	3,100.00
2-0501	ELECTRICTIY	1,306.77	1,378.86	1,500.00	1,445.54	1,650.00	1,650.00	1,650.00
2-0502	WATER	444.21	455.93	550.00	611.61	550.00	550.00	550.00
2-0503	HEATING FUELS	908.71	755.79	1,500.00	985.49	1,500.00	1,500.00	1,500.00
2-0505	GARBAGE	210.00	210.00	250.00	210.00	250.00	250.00	250.00
2-0601	INS GEN LIABILITY	167.00	221.00	236.00	236.00	628.00	628.00	628.00
2-1210	OFFICE EQUIPMENT REPAIR	1,363.84	1,913.31	2,150.00	1,987.45	2,150.00	2,150.00	2,150.00
2-1704	MILEAGE ALLOWANCE	3,957.88	5,433.09	6,700.00	4,831.54	6,700.00	6,700.00	6,700.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	636.49	449.19	500.00	406.85	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	12,629.79	14,322.27	17,486.00	14,589.05	18,228.00	18,228.00	18,228.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,418.28	2,867.87	3,000.00	2,195.35	3,000.00	3,000.00	3,000.00
3-0102	CHEMICAL SUPPLIES	.00	.00	.00	.00	.00	.00	.00
3-0103	JANITORIAL SUPPLIES	206.36	189.97	300.00	.00	300.00	300.00	300.00
	SUPPLIES AND MATERIALS TOTAL	2,624.64	3,057.84	3,300.00	2,195.35	3,300.00	3,300.00	3,300.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	3,521.17	3,233.49	2,500.00	2,251.33	2,500.00	2,500.00	2,500.00
	CAPITAL OUTLAY TOTAL	3,521.17	3,233.49	2,500.00	2,251.33	2,500.00	2,500.00	2,500.00
	TOTAL EXPENDITURES	142,056.73	152,086.73	154,516.35	148,462.53	162,758.37	162,758.37	162,758.37

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ AGRI-EXTENSION AGENT
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
650-00	**LAW ENFORCEMENT/SHERIFF**							
	OPERATING EXPENSES							
2-1100	DATA PROCESSING COSTS	.00	.00	.00	.00	.00	.00	.00
2-1101	COMPUTER EXPENSE	.00	.00	.00	.00	.00	.00	.00
2-1751	DUES, SUBSCRIP, REG, TRAINING, FEES	787.90	904.28	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	787.90	904.28	.00	.00	.00	.00	.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-0502	DATA PROCESSING EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	787.90	904.28	.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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

LAW ENFORCEMENT/SHERIFF
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
651-00	**SHERIFF**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	59,202.12	62,214.55	62,880.00	62,507.45	63,825.00	63,825.00	63,825.00
1-0201	CHIEF DEPUTIES SALARY	48,096.02	50,034.37	48,256.00	50,048.20	50,087.00	50,087.00	50,087.00
1-0202	OTHER DEPUTIES SALARY	284,981.83	302,413.95	307,216.00	301,311.29	318,781.00	318,781.00	318,781.00
1-0305	CLERICAL-REG TIME	213,144.10	230,207.57	242,043.00	233,654.12	251,983.00	251,983.00	251,983.00
1-0315	CORRECTIONAL-REG TIME SALARY	.00	.00	.00	.00	.00	.00	.00
1-0405	CLERICAL-PART TIME	.00	.00	.00	.00	.00	.00	.00
1-0500	OVERTIME & HOLIDAY PAY	49,470.80	52,685.74	50,503.00	58,777.30	53,000.00	53,000.00	53,000.00
1-0802	HEALTH-ACCIDENT	122,076.67	131,087.29	129,300.00	132,398.01	143,640.00	143,640.00	143,640.00
1-0804	LIFE INSURANCE	62.04	75.62	.00	66.16	.00	.00	.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	48,409.48	51,522.04	52,136.00	52,138.43	50,048.00	50,048.00	50,048.00
1-1000	FICA	48,762.94	51,942.80	54,032.00	52,487.72	56,025.00	56,025.00	56,025.00
1-1100	UNIFORM ALLOWANCE	3,042.46	3,119.05	5,000.00	2,115.06	5,000.00	5,000.00	5,000.00
	PERSONAL SERVICES TOTAL	877,248.46	935,302.98	951,366.00	945,503.74	992,389.00	992,389.00	992,389.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	1,324.03	1,156.27	1,800.00	1,228.99	1,800.00	1,800.00	1,800.00
2-0200	TELEPHONE SERVICE	11,500.86	10,782.22	12,500.00	11,183.73	13,000.00	13,000.00	13,000.00
2-0601	INS GEN LIABILITY	5,811.00	8,444.00	5,811.00	9,045.00	9,513.00	9,513.00	9,513.00
2-0602	PHYSICAL DAMAGE INSURANCE	2,686.00	2,704.00	2,686.00	3,023.00	3,698.00	3,698.00	3,698.00
2-0607	UMBRELLA INSURANCE	13,375.00	10,941.00	13,375.00	10,759.00	11,298.00	11,298.00	11,298.00
2-0616	OFFICIAL & EMPLOYEE BONDS	893.00	1,105.00	893.00	1,300.00	1,312.00	1,312.00	1,312.00
2-0801	WORKERS COMPENSATION	11,159.50	14,690.00	11,160.00	13,910.50	14,036.00	14,036.00	14,036.00
2-1012	PRINTING AND PUBLISHING	.00	81.30	200.00	.00	200.00	200.00	200.00
2-1210	OFFICE EQUIPMENT REPAIR	.00	3.74	250.00	.00	250.00	250.00	250.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	2,968.27	3,094.13	3,500.00	2,506.71	4,500.00	4,500.00	4,500.00
2-1800	SHERIFF COSTS	5,130.00	5,459.62	5,500.00	5,490.69	5,500.00	5,500.00	5,500.00
2-2209	MISCELLANEOUS COURT COSTS	4,051.62	228.04	7,000.00	1,937.06	7,000.00	7,000.00	7,000.00
2-2544	MAINTENANCE AGREEMENTS	6,427.20	7,433.20	2,142.00	2,143.77	3,374.00	3,374.00	3,374.00
	OPERATING EXPENSES TOTAL	65,326.48	66,122.52	66,817.00	62,528.45	75,481.00	75,481.00	75,481.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,317.84	2,213.83	4,000.00	2,856.63	4,000.00	4,000.00	4,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	41,863.88	47,710.43	50,000.00	48,284.86	51,000.00	51,000.00	51,000.00
	SUPPLIES AND MATERIALS TOTAL	44,181.72	49,924.26	54,000.00	51,141.49	55,000.00	55,000.00	55,000.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL-OFFICE	7,991.20	7,628.00	8,000.00	7,980.00	8,000.00	8,000.00	8,000.00
	EQUIPMENT RENTAL TOTAL	7,991.20	7,628.00	8,000.00	7,980.00	8,000.00	8,000.00	8,000.00
	CAPITAL OUTLAY							
5-0301	CARS & TRUCKS	51,531.25	50,683.06	51,000.00	48,892.02	51,000.00	51,000.00	51,000.00
5-0303	SAFETY EQUIPMENT	2,692.82	10,933.73	11,000.00	3,363.91	10,000.00	10,000.00	10,000.00
5-0311	RADIO EQUIPMENT	1,198.61	990.30	1,200.00	371.14	1,200.00	1,200.00	1,200.00

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-0400	EQUIP-ENG & TECH	1,161.31	1,006.09	1,250.00	160.27	1,250.00	1,250.00	1,250.00
5-0500	OFFICE EQUIPMENT	2,720.40	2,183.48	3,500.00	2,636.32	3,500.00	3,500.00	3,500.00
5-1100	OTHER EQUIPMENT	1,648.03	2,350.62	4,500.00	2,813.49	4,500.00	4,500.00	4,500.00
	CAPITAL OUTLAY TOTAL	60,952.42	68,147.28	72,450.00	58,237.15	71,450.00	71,450.00	71,450.00
	TOTAL EXPENDITURES	1,055,700.28	1,127,125.04	1,152,633.00	1,125,390.83	1,202,320.00	1,202,320.00	1,202,320.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014: Official Estimation (5)	Board Proposed (6)	Adopted (7)
652-00	**COUNTY ATTORNEY**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	65,125.34	63,332.02	70,040.00	70,670.35	71,301.00	71,301.00	71,301.00
1-0200	DEPUTY'S SALARY	45,465.39	44,305.35	50,000.00	48,653.91	50,000.00	50,000.00	50,000.00
1-0305	CLERICAL-REG TIME	46,159.70	50,070.32	51,005.00	49,766.07	57,681.00	57,681.00	57,681.00
1-0500	OVERTIME	.00	2.21	.00	28.04	.00	.00	.00
1-0802	HEALTH-ACCIDENT	29,622.02	29,378.86	30,700.00	30,962.72	25,751.00	25,751.00	25,751.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	10,580.68	10,645.39	11,550.00	11,415.51	12,081.00	12,081.00	12,081.00
1-1000	FICA	11,708.12	12,037.17	13,090.00	12,918.69	13,692.00	13,692.00	13,692.00
	PERSONAL SERVICES TOTAL	208,661.25	209,771.32	226,385.00	224,415.29	230,506.00	230,506.00	230,506.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	407.49	439.21	500.00	431.87	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	1,362.82	1,463.10	1,500.00	1,590.45	1,600.00	1,600.00	1,600.00
2-1100	DATA PROCESSING COSTS	.00	85.00	.00	.00	300.00	300.00	300.00
2-1210	OFFICE EQUIPMENT REPAIR	50.00	1,204.70	100.00	264.95	200.00	200.00	200.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	30.36	.00	.00	.00
2-1701	MEALS	.00	57.95	100.00	132.24	100.00	100.00	100.00
2-1702	LODGING	.00	154.00	200.00	274.02	250.00	250.00	250.00
2-1704	MILEAGE ALLOWANCE	101.72	189.64	150.00	224.88	150.00	150.00	150.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	7,670.29	6,698.26	5,000.00	6,629.71	6,700.00	6,700.00	6,700.00
2-2200	COURT RELATED COSTS	4,640.10	5,270.11	4,000.00	31,838.63	5,000.00	5,000.00	5,000.00
2-2408	EVALUATIONS	.00	.00	.00	.00	.00	.00	.00
2-2418	SHERIFF'S FEES	.00	103.21	.00	.00	.00	.00	.00
2-2500	CONSULTING FEES	.00	160.00	.00	.00	.00	.00	.00
2-2501	SPECIAL FEES	14,757.31	4,853.30	8,000.00	2,340.00	8,000.00	8,000.00	8,000.00
2-3020	CORONER/AUTOPSY COSTS	11,804.30	11,245.90	11,000.00	6,814.73	10,000.00	10,000.00	10,000.00
2-4420	MENTAL HEALTH SERV ACT COST	500.00	9,683.00	5,000.00	3,544.64	5,000.00	5,000.00	5,000.00
2-6720	RESEARCH SERVICE	117.47	112.49	500.00	959.06	500.00	500.00	500.00
2-9900	MISCELLANEOUS	161.01	1,583.95	16,882.26	84.20	500.00	500.00	500.00
	OPERATING EXPENSES TOTAL	41,572.51	43,303.82	52,932.26	55,159.74	38,800.00	38,800.00	38,800.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,917.74	2,167.42	2,000.00	2,052.58	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	1,917.74	2,167.42	2,000.00	2,052.58	2,000.00	2,000.00	2,000.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL-OFFICE	1,767.70	1,608.08	1,600.00	1,594.80	1,600.00	1,600.00	1,600.00
	EQUIPMENT RENTAL TOTAL	1,767.70	1,608.08	1,600.00	1,594.80	1,600.00	1,600.00	1,600.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	121.88	454.93	500.00	154.95	500.00	500.00	500.00
5-0505	FURNITURE	500.00	.00	500.00	539.90	3,485.00	3,485.00	3,485.00
	CAPITAL OUTLAY TOTAL	621.88	454.93	1,000.00	694.85	3,985.00	3,985.00	3,985.00

	Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
TOTAL EXPENDITURES	254,541.08	257,305.57	283,917.26	283,917.26	276,891.00	276,891.00	276,891.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ COUNTY ATTORNEY
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
658-00	**VEHICLE INSPECTION**							
	OPERATING EXPENSES							
2-1550	RADIO EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	8,000.00	.00	8,000.00	8,000.00	8,000.00
	OPERATING EXPENSES TOTAL	.00	.00	8,000.00	.00	8,000.00	8,000.00	8,000.00
	TOTAL EXPENDITURES	.00	.00	8,000.00	.00	8,000.00	8,000.00	8,000.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ VEHICLE INSPECTION
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
660-00	**DRUG TESTING**							
	OPERATING EXPENSES							
2-3030	DRUG & ALCOHOL TEST	6,933.91	7,284.36	8,000.00	7,390.96	8,000.00	8,000.00	8,000.00
	OPERATING EXPENSES TOTAL	6,933.91	7,284.36	8,000.00	7,390.96	8,000.00	8,000.00	8,000.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	6,933.91	7,284.36	9,500.00	7,390.96	9,500.00	9,500.00	9,500.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ DRUG TESTING
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
662-00	**COUNTY ATTORNEY/CHILD SUPPORT**							
	PERSONAL SERVICES							
1-0305	CLERICAL-REG TIME	.00	27,880.79	35,000.00	34,996.00	36,050.00	36,050.00	36,050.00
1-0405	CLERICAL-PART TIME	29,863.67	2,325.55	.00	.00	.00	.00	.00
1-0500	OVERTIME	.00	.00	.00	.00	.00	.00	.00
1-0802	HEALTH-ACCIDENT	7,204.46	7,025.38	7,664.00	7,740.68	8,584.00	8,584.00	8,584.00
1-0804	LIFE INSURANCE	24.72	.00	.00	.00	.00	.00	.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	2,015.78	2,039.03	2,363.00	2,362.36	2,433.00	2,433.00	2,433.00
1-1000	FICA	2,256.30	2,308.52	2,678.00	2,677.22	2,758.00	2,758.00	2,758.00
	PERSONAL SERVICES TOTAL	41,364.93	41,579.27	47,705.00	47,776.26	49,825.00	49,825.00	49,825.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	481.46	506.68	500.00	540.92	506.00	506.00	506.00
2-0200	TELEPHONE SERVICE	994.26	883.01	1,000.00	936.74	1,000.00	1,000.00	1,000.00
2-1700	TRAVEL EXPENSES	190.00	180.72	200.00	8.44	200.00	200.00	200.00
2-1704	MILEAGE ALLOWANCE	123.00	366.30	200.00	102.12	150.00	150.00	150.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	.00	.00	.00	70.00	100.00	100.00	100.00
2-2200	COURT RELATED COSTS	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	94.81	315.00	200.00	.00	100.00	100.00	100.00
	OPERATING EXPENSES TOTAL	1,883.53	2,251.71	2,100.00	1,658.22	2,056.00	2,056.00	2,056.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	985.61	719.45	1,000.00	483.72	800.00	800.00	800.00
	SUPPLIES AND MATERIALS TOTAL	985.61	719.45	1,000.00	483.72	800.00	800.00	800.00
	EQUIPMENT RENTAL							
4-0200	EQUIPMENT RENTAL-OFFICE	614.50	719.40	650.00	719.40	700.00	700.00	700.00
	EQUIPMENT RENTAL TOTAL	614.50	719.40	650.00	719.40	700.00	700.00	700.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	44,848.57	45,269.83	51,455.00	50,637.60	53,381.00	53,381.00	53,381.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

COUNTY ATTORNEY/CHILD SUPPORT
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
671-00	**COUNTY JAIL**							
	PERSONAL SERVICES							
1-0305	CLERICAL-REG TIME	4,154.63	.00	.00	.00	.00	.00	.00
1-0315	CORRECTIONAL-REG TIME SALARY	234,239.64	254,594.49	252,574.00	238,096.84	302,560.00	302,560.00	302,560.00
1-0500	OVERTIME & HOLIDAY PAY	21,342.36	21,776.23	20,588.00	22,906.15	25,000.00	25,000.00	25,000.00
1-0802	HEALTH-ACCIDENT	49,232.98	53,967.68	53,568.00	54,184.76	70,130.00	70,130.00	70,130.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	17,532.25	18,653.60	18,312.00	17,623.51	22,371.00	22,371.00	22,371.00
1-1000	FICA	19,583.16	20,839.10	20,754.00	19,741.24	24,850.00	24,850.00	24,850.00
1-1100	UNIFORM ALLOWANCE	907.46	1,289.96	2,000.00	1,524.17	2,000.00	2,000.00	2,000.00
	PERSONAL SERVICES TOTAL	346,992.48	371,121.06	367,796.00	354,076.67	446,911.00	446,911.00	446,911.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	.00	.00	.00	.00	.00	.00	.00
2-0801	WORKERS COMPENSATION	11,159.50	14,690.00	11,160.00	13,910.50	14,036.00	14,036.00	14,036.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	291.36	.00	.00	.00	500.00	500.00	500.00
2-1900	BOARD OF PRISONERS	51,891.21	53,923.65	60,000.00	62,678.35	65,000.00	65,000.00	65,000.00
2-1901	BOARDING CONTRACTS	.00	.00	.00	.00	.00	.00	.00
2-1903	MEDICAL-PRISONERS	43,986.04	26,146.16	50,039.52	69,042.13	45,000.00	45,000.00	45,000.00
2-2544	MAINTENANCE AGREEMENT	4,149.95	6,339.77	11,718.00	11,717.20	12,910.00	12,910.00	12,910.00
	OPERATING EXPENSES TOTAL	111,478.06	101,099.58	132,917.52	157,348.18	137,446.00	137,446.00	137,446.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	2,519.19	2,072.84	3,500.00	2,181.46	3,500.00	3,500.00	3,500.00
3-0103	JANITORIAL SUPPLIES	664.00	1,262.99	1,250.00	624.00	1,250.00	1,250.00	1,250.00
	SUPPLIES AND MATERIALS TOTAL	3,183.19	3,335.83	4,750.00	2,805.46	4,750.00	4,750.00	4,750.00
	CAPITAL OUTLAY							
5-0300	SECURITY GRANT-NIRMA	.00	.00	.00	.00	.00	.00	.00
5-0303	SAFETY EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	10,995.51	13,313.84	16,000.00	7,174.41	16,000.00	16,000.00	16,000.00
	CAPITAL OUTLAY TOTAL	10,995.51	13,313.84	16,000.00	7,174.41	16,000.00	16,000.00	16,000.00
	TOTAL EXPENDITURES	472,649.24	488,870.31	521,463.52	521,404.72	605,107.00	605,107.00	605,107.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
702-00	**COUNTY SURVEYOR**							
	OPERATING EXPENSES							
2-2530	SURVEYOR, CONTRACTED SERVICES	3,954.22	8,496.35	9,354.80	9,354.80	10,000.00	10,000.00	10,000.00
	OPERATING EXPENSES TOTAL	3,954.22	8,496.35	9,354.80	9,354.80	10,000.00	10,000.00	10,000.00
	TOTAL EXPENDITURES	3,954.22	8,496.35	9,354.80	9,354.80	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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

COUNTY SURVEYOR
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
803-00	**VETERANS SERVICE OFFICE**							
	PERSONAL SERVICES							
1-0301	ADMINISTRATIVE-REG TIME	35,493.83	38,215.31	36,218.60	37,705.84	37,594.91	37,594.91	37,594.91
1-0305	CLERICAL-REG TIME	22,783.08	24,813.64	25,896.40	25,679.78	26,988.00	26,988.00	26,988.00
1-0500	OVERTIME	3,178.96	4,064.77	3,000.00	3,806.32	4,000.00	4,000.00	4,000.00
1-0802	HEALTH-ACCIDENT	16,026.67	17,049.14	17,049.12	17,219.61	21,022.56	21,022.56	21,022.56
1-0804	LIFE INSURANCE	.00	.00	.00	.00	.00	.00	.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	4,148.29	4,528.83	4,395.27	4,535.39	4,629.35	4,629.35	4,629.35
1-1000	FICA	4,087.92	4,578.92	4,981.30	4,582.97	5,246.59	5,246.59	5,246.59
	PERSONAL SERVICES TOTAL	85,718.75	93,250.61	91,540.69	93,529.91	99,481.41	99,481.41	99,481.41
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	1,255.80	936.86	1,200.00	808.40	1,000.00	1,000.00	1,000.00
2-0200	TELEPHONE SERVICE	1,629.58	1,724.38	2,000.00	2,265.74	2,000.00	2,000.00	2,000.00
2-1012	PRINTING AND PUBLISHING	328.61	33.09	200.00	22.57	100.00	100.00	100.00
2-1100	DATA PROCESSING COSTS	603.30	419.08	852.00	599.32	600.00	600.00	600.00
2-1210	OFFICE EQUIPMENT REPAIR	380.20	50.00	400.00	147.70	200.00	200.00	200.00
2-1600	OTHER EQUIPMENT REPAIR	.00	.00	500.00	329.99	400.00	400.00	400.00
2-1610	VEHICLE EQUIPMENT REPAIR	.00	487.24	1,000.00	749.61	1,000.00	1,000.00	1,000.00
2-1701	MEALS	257.09	343.82	300.00	293.47	300.00	300.00	300.00
2-1702	LODGING	303.57	515.90	1,000.00	666.08	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	4,366.01	3,214.78	4,400.00	2,463.10	3,000.00	3,000.00	3,000.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	595.00	550.00	600.00	455.00	600.00	600.00	600.00
2-1811	CAR WASH SERVICES	.00	16.00	100.00	10.00	100.00	100.00	100.00
2-2850	VETERANS' AID COSTS	1,569.75	.00	2,000.00	2,000.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	11,288.91	8,291.15	14,552.00	10,810.98	10,300.00	10,300.00	10,300.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,098.92	1,100.16	1,500.00	1,279.20	1,500.00	1,500.00	1,500.00
3-0140	GRAVE MARKERS	2,385.52	2,489.42	2,500.00	.00	2,500.00	2,500.00	2,500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	3,484.44	3,589.58	4,000.00	1,279.20	4,000.00	4,000.00	4,000.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	1,696.05	4,045.89	4,000.00	4,821.99	4,000.00	4,000.00	4,000.00
	CAPITAL OUTLAY TOTAL	1,696.05	4,045.89	4,000.00	4,821.99	4,000.00	4,000.00	4,000.00
	TOTAL EXPENDITURES	102,188.15	109,177.23	114,092.69	110,442.08	117,781.41	117,781.41	117,781.41

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ VETERANS SERVICE OFFICE
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
835-00	**HANDI-BUS**							
	PERSONAL SERVICES							
1-0301	REG TIME SALARY-ADMN	2,047.86	2,173.44	2,130.96	2,131.74	2,191.67	2,191.67	2,191.67
1-0305	CLERICAL-REG TIME	18,377.58	22,785.72	19,319.04	21,726.32	19,868.16	19,868.16	19,868.16
1-0330	HANDI BUS DRIVER	32,324.67	34,535.99	41,764.32	38,406.66	43,526.60	43,526.60	43,526.60
1-0500	OVERTIME	64.96	78.93	.00	.00	.00	.00	.00
1-0802	HEALTH-ACCIDENT	7,636.80	12,034.35	14,255.11	17,684.04	17,623.42	17,623.42	17,623.42
1-0804	LIFE INSURANCE	12.24	7.20	.00	.00	.00	.00	.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	3,253.58	3,883.86	4,266.97	3,085.71	4,427.08	4,427.08	4,427.08
1-1000	FICA	3,988.80	4,228.80	4,835.90	3,836.93	5,017.36	5,017.36	5,017.36
	PERSONAL SERVICES TOTAL	67,706.49	79,728.29	86,572.30	86,871.40	92,654.29	92,654.29	92,654.29
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	153.56	1.88	150.00	132.00	150.00	150.00	150.00
2-0200	TELEPHONE SERVICES	2,240.18	2,094.60	2,280.00	2,214.56	2,280.00	2,280.00	2,280.00
2-0205	INTERNET SERVICE	429.86	449.98	450.00	475.00	450.00	450.00	450.00
2-0601	INS GEN LIABILITY	.00	1,142.88	.00	1,219.05	.00	.00	.00
2-0604	COUNTY SELF 750 DEDUCTIBLE	.00	.00	.00	.00	.00	.00	.00
2-0607	UMBRELLA INSURANCE	7,467.00	5,514.00	4,330.00	4,330.00	4,704.00	4,704.00	4,704.00
2-0801	WORKERS COMPENSATION	2,678.00	3,526.00	3,339.00	3,339.00	3,369.00	3,369.00	3,369.00
2-1012	PRINTING AND PUBLISHING	335.87	144.74	350.00	397.67	400.00	400.00	400.00
2-1700	TRAVEL EXPENSES	32.97	40.32	300.00	165.23	350.00	350.00	350.00
2-1704	MILEAGE ALLOWANCE	239.01	497.28	600.00	504.97	600.00	600.00	600.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	270.00	370.00	400.00	155.00	600.00	600.00	600.00
2-9900	MISCELLANEOUS	874.00	712.02	450.00	602.24	450.00	450.00	450.00
	OPERATING EXPENSES TOTAL	14,720.45	14,493.70	12,649.00	13,534.72	13,353.00	13,353.00	13,353.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	519.68	391.91	400.00	662.31	400.00	400.00	400.00
3-0209	MACHINERY AND EQUIPMENT FUEL	14,566.74	20,743.22	22,695.00	17,395.45	20,000.00	20,000.00	20,000.00
	SUPPLIES AND MATERIALS TOTAL	15,086.42	21,135.13	23,095.00	18,057.76	20,400.00	20,400.00	20,400.00
	CAPITAL OUTLAY							
5-0502	DATA PROCESSING EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	97,513.36	115,357.12	122,316.30	118,463.88	126,407.29	126,407.29	126,407.29

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

HANDI-BUS
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
970-00	**MISC**							
	PERSONAL SERVICES							
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	678.16	691.47	1,000.00	922.60	1,000.00	1,000.00	1,000.00
1-1000	FICA	9.20	2.30	.00	1.54	.00	.00	.00
	PERSONAL SERVICES TOTAL	687.36	693.77	1,000.00	924.14	1,000.00	1,000.00	1,000.00
	OPERATING EXPENSES							
2-0501	ELECTRICITY	1,090.71	1,199.65	1,200.00	1,304.77	1,400.00	1,400.00	1,400.00
2-0502	WATER	.00	.00	.00	.00	.00	.00	.00
2-0601	INS GEN LIABILITY	1,251.00	1,551.00	1,655.00	1,655.00	1,714.00	1,714.00	1,714.00
2-0603	COUNTY SELF-CARRIER INS	1,532.63	.00	.00	.00	.00	.00	.00
2-0604	COUNTY SELF - $750 DEDUCTIBLE	37,064.40	44,869.11	50,000.00	46,455.63	52,000.00	52,000.00	52,000.00
2-0605	HAZARD MITIGATION PLAN	.00	.00	.00	.00	53,400.00	53,400.00	53,400.00
2-0606	LEPC	.00	.00	.00	.00	.00	.00	.00
2-0614	BUILDING/CONTENTS INSURANCE	12,707.00	12,863.00	12,500.00	15,308.00	17,219.00	17,219.00	17,219.00
2-0616	OFFICIAL & EMPLOYEE BONDS	8,176.00	9,936.00	12,000.00	11,476.00	11,542.00	11,542.00	11,542.00
2-0801	WORKERS COMPENSATION	8,928.00	11,752.00	11,150.00	11,129.00	11,229.00	11,229.00	11,229.00
2-1012	PRINTING AND PUBLISHING	8,383.68	7,111.09	11,500.00	6,578.30	10,000.00	10,000.00	10,000.00
2-1210	OFFICE EQUIPMENT REPAIR	3,012.24	1,749.84	5,000.00	4,886.95	5,000.00	5,000.00	5,000.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	3,892.74	5,015.06	4,500.00	4,050.87	4,500.00	4,500.00	4,500.00
2-2104	DISTRICT COURT PROBATION OFFICER	7,544.56	6,693.53	5,694.00	6,484.40	9,034.50	9,034.50	9,034.50
2-2520	LEGAL FEES-WESTLAW RESEARCH	25,407.36	26,633.64	27,000.00	8,574.85	28,200.00	28,200.00	28,200.00
2-2540	AUDIT COSTS	21,906.54	14,950.00	15,000.00	13,000.00	15,000.00	15,000.00	15,000.00
2-2543	BUDGET PREPARATION COSTS	4,800.00	1,100.00	1,500.00	.00	2,500.00	2,500.00	2,500.00
2-4400	INTERGOVERNMENTAL PAYMENTS-RAP PRGM	2,765.50	.00	3,000.00	2,454.00	3,000.00	3,000.00	3,000.00
2-4411	AREA AGENCY ON AGING COSTS	20,966.00	23,062.00	25,374.00	25,374.00	27,912.00	27,912.00	27,912.00
2-4420	MHS ACT COST-REGION V SYSTEMS	20,728.00	19,861.00	20,159.00	20,159.00	20,613.00	20,613.00	20,613.00
2-4421	MRHS ACT COST - REGION V SERVICES	25,984.00	24,324.00	24,323.00	24,324.00	24,324.00	24,324.00	24,324.00
2-4422	ALCOHOLISM SERVICES ACT COS	3,730.00	3,573.00	3,627.00	3,627.00	3,709.00	3,709.00	3,709.00
2-8000	REFUNDS	212.45	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	65,055.77	52,683.74	39,376.08	62,179.44	65,000.00	65,000.00	65,000.00
2-9999	MISC ROUNDING	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	285,138.58	268,927.66	274,558.08	269,021.21	367,296.50	367,296.50	367,296.50
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	845.10	862.05	1,000.00	.00	1,000.00	1,000.00	1,000.00
	SUPPLIES AND MATERIALS TOTAL	845.10	862.05	1,000.00	.00	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY							
5-0303	SAFETY EQUIPMENT	168.55	4,901.35	500.00	48.25	250.00	250.00	250.00
5-0500	OFFICE EQUIPMENT	.00	.00	1,500.00	.00	.00	.00	.00
5-0502	DATA PROC EQUIP-TIMECLOCKS	4,653.03	1,835.25	3,000.00	900.21	2,000.00	2,000.00	2,000.00
5-1210	WELLNESS	120.00	30.00	500.00	20.00	200.00	200.00	200.00
5-2501	SECURITY CONTRACT	23,270.16	24,228.00	30,000.00	25,813.32	30,000.00	30,000.00	30,000.00
5-2502	SECURITY EQUIPMENT	161.00	284.00	1,000.00	.00	300.00	300.00	300.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-2503	PHYSICAL CAPACITY TESTS	2,501.50	3,091.00	3,000.00	2,626.00	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY TOTAL	30,874.24	34,369.60	39,500.00	29,407.78	35,750.00	35,750.00	35,750.00
	TRANSFERS							
7-0200	INTER FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
7-0201	INTER-FUND TRANSFERS - BLDG FUND	.00	.00	.00	.00	.00	.00	.00
7-0204	INTER-FUND TRANSFERS - DATA PROC	.00	.00	.00	.00	.00	.00	.00
7-0210	INTER-FUND TRANSFERS - NOXIOUS WEED	18,279.00	67,638.00	66,868.50	66,868.50	69,926.29	69,926.29	69,926.29
7-0212	INTER-FUND TRANSFERS - ROAD	1,519,930.21	1,825,449.08	2,108,130.23	1,719,302.19	2,720,824.96	2,720,824.96	2,720,824.96
7-0216	INTER-FUND TRANSFERS - SINKING FUND	.00	50,000.00	.00	.00	100,000.00	100,000.00	100,000.00
7-0217	TRANSFERS - VETS AID FUND	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
	TRANSFER TOTAL	1,538,209.21	1,943,087.08	2,174,998.73	1,786,170.69	2,892,751.25	2,892,751.25	2,892,751.25
	TOTAL EXPENDITURES	1,855,754.49	2,247,940.16	2,491,056.81	2,085,523.82	3,297,797.75	3,297,797.75	3,297,797.75

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ MISC _____
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
980-00	**COUNTY BUILDING**							
	OPERATING EXPENSES							
2-1300	BUILDING & GROUNDS REPAIR	27,226.79	32,048.16	76,500.00	15,179.08	30,000.00	30,000.00	30,000.00
	OPERATING EXPENSES TOTAL	27,226.79	32,048.16	76,500.00	15,179.08	30,000.00	30,000.00	30,000.00
	CAPITAL OUTLAY							
5-2500	OTHER CAPITAL OUTLAY	65,523.50	178,026.41	.00	23,983.71	50,000.00	50,000.00	50,000.00
	CAPITAL OUTLAY TOTAL	65,523.50	178,026.41	.00	23,983.71	50,000.00	50,000.00	50,000.00
	TOTAL EXPENDITURES	92,750.29	210,074.57	76,500.00	39,162.79	80,000.00	80,000.00	80,000.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ COUNTY BUILDING
Office, Activity or Function

_____
Signature of Officer

YORK C... T
Adopted Budget Listing
(0300) ROAD
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	700,998.56	586,351.63	542,719.77	542,719.77	4,528,517.74	4,528,517.74	4,528,517.74
304-00	MOTOR VEHICLE TAXES	.00	.00	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL							
334-01	FEMA	237,464.32	22,627.64	.00	68,686.39	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	237,464.32	22,627.64	.00	68,686.39	.00	.00	.00
	INTERGOVERNMENT STATE							
346-03	MV FEE FUND	116,060.98	111,219.34	111,000.00	112,670.27	111,000.00	111,000.00	111,000.00
347-01	HIGHWAY ALLOCATION	1,181,446.10	1,226,752.96	1,110,000.00	1,283,123.98	1,110,000.00	1,110,000.00	1,110,000.00
347-02	INCENTIVE PMT-HIWAY SUPT	9,750.00	1,625.00	4,500.00	3,656.25	4,500.00	4,500.00	4,500.00
347-05	RELINQUISHED FUNDS	6,813.51	7,103.87	6,000.00	7,266.29	6,500.00	6,500.00	6,500.00
	INTERGOVERNMENT STATE TOTAL	1,314,070.59	1,346,701.17	1,231,500.00	1,406,716.79	1,232,000.00	1,232,000.00	1,232,000.00
	OTHER INTERGOVERNMENTAL REVENUE							
353-01	IN LIEU TAX-1957 & PRIOR	184.61	184.61	150.00	184.61	180.00	180.00	180.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	184.61	184.61	150.00	184.61	180.00	180.00	180.00
	OTHER FEES AND MISC. REVENUE							
430-01	PERMITS-CULVERTS	4,270.00	670.00	500.00	1,480.00	700.00	700.00	700.00
500-01	RENTAL	200.00	.00	.00	.00	.00	.00	.00
510-01	INTEREST ON INVESTMENTS	.00	.00	.00	.00	.00	.00	.00
520-01	PROCEEDS FROM SALE OF BONDS	.00	.00	6,000,000.00	6,049,419.04	.00	.00	.00
530-03	SALE MISCELLANEOUS PROPERTY	2,340.00	.00	.00	20,254.50	.00	.00	.00
530-04	SALE OF SUPPLIES	44,023.59	62,539.37	55,000.00	66,339.64	60,000.00	60,000.00	60,000.00
540-01	MISCELLANEOUS	11,019.64	114,954.51	1,000.00	7,219.11	1,000.00	1,000.00	1,000.00
	OTHER FEES AND MISC. REVENUE TOTAL	61,853.23	178,163.88	6,056,500.00	6,144,712.29	61,700.00	61,700.00	61,700.00
	COUNTY TRANSFERS							
590-02	TRANSFERS IN	.00	450,000.00	.00	400,000.00	.00	.00	.00
590-03	INTERFUND TRANSFER-GENERAL	1,519,930.21	1,825,449.08	2,108,130.23	1,719,302.19	2,720,824.96	2,720,824.96	2,720,824.96
590-04	TRANSFERS OUT	.00	393,903.43-	.00	200,000.00-	.00	.00	.00
	COUNTY TRANSFERS TOTAL	1,519,930.21	1,881,545.65	2,108,130.23	1,919,302.19	2,720,824.96	2,720,824.96	2,720,824.96
	TOTAL REVENUE AVAILABLE	3,834,501.52	4,015,574.58	9,939,000.00	10,082,322.04	8,543,222.70	8,543,222.70	8,543,222.70

	Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
LESS EXPENDITURES	3,248,149.89	3,472,854.81		5,553,804.30			
BALANCE FORWARD	586,351.63	542,719.77		4,528,517.74			

(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)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
705-00	**ROAD/BRIDGE**							
	PERSONAL SERVICES							
1-0301	REG TIME SALARY-ADMIN	51,348.63	18,500.04	128,100.00	76,461.60	123,300.00	123,300.00	123,300.00
1-0303	MAINTENANCE-FULL TIME	736,635.18	774,848.52	826,200.00	860,022.08	702,600.00	702,600.00	702,600.00
1-0304	CONSTRUCTION-REG TIME	43,976.11	69,624.94	60,000.00	37,067.94	316,600.00	316,600.00	316,600.00
1-0305	CLERICAL-REG TIME	53,544.52	59,528.26	59,600.00	61,728.47	65,400.00	65,400.00	65,400.00
1-0310	RETIREMENT PAYOUT	.00	.00	.00	.00	.00	.00	.00
1-0403	MAINTENANCE-PART TIME	3,079.24	3,273.99	3,000.00	11,143.69	3,300.00	3,300.00	3,300.00
1-0500	OVERTIME & HOLIDAY PAY	4,343.38	9,885.88	20,000.00	6,690.37	9,700.00	9,700.00	9,700.00
1-0802	HEALTH-ACCIDENT	213,227.84	216,689.37	265,800.00	234,020.77	297,500.00	297,500.00	297,500.00
1-0804	LIFE INSURANCE	14.77	23.19	100.00	48.92	100.00	100.00	100.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	60,048.21	62,936.45	74,700.00	70,809.92	81,800.00	81,800.00	81,800.00
1-1000	FICA	65,791.08	67,727.60	84,600.00	76,306.45	92,700.00	92,700.00	92,700.00
1-1100	UNIFORM ALLOWANCE	638.15	616.10	700.00	1,000.00	1,000.00	1,000.00	1,000.00
	PERSONAL SERVICES TOTAL	1,232,647.11	1,283,654.34	1,522,800.00	1,435,300.21	1,694,000.00	1,694,000.00	1,694,000.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	379.12	470.61	500.00	477.19	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	2,749.77	3,246.89	3,300.00	5,570.40	6,000.00	6,000.00	6,000.00
2-0205	INTERNET SERVICE	39.95	.00	.00	.00	.00	.00	.00
2-0501	ELECTRICITY	6,638.87	6,249.33	6,700.00	6,717.46	6,500.00	6,500.00	6,500.00
2-0502	WATER	246.00	256.50	300.00	231.50	300.00	300.00	300.00
2-0503	HEATING FUELS	8,987.02	6,488.50	8,400.00	8,578.99	8,000.00	8,000.00	8,000.00
2-0504	SEWER	199.00	204.00	300.00	351.00	400.00	400.00	400.00
2-0601	INS GEN LIABILITY	6,683.00	8,843.00	9,500.00	9,458.00	9,900.00	9,900.00	9,900.00
2-0607	UMBRELLA INSURANCE	52,663.00	53,201.00	59,400.00	59,360.00	68,000.00	68,000.00	68,000.00
2-0616	OFFICIAL & EMPLOYEE BONDS	893.00	1,105.00	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00
2-0801	WORKERS COMPENSATION	53,565.00	70,513.00	66,800.00	66,771.00	67,400.00	67,400.00	67,400.00
2-1012	PRINTING AND PUBLISHING	2,176.58	1,246.49	1,300.00	715.43	1,000.00	1,000.00	1,000.00
2-1102	COMPUTER CONSULTANTS	1,220.00	1,143.00	1,200.00	1,050.00	1,000.00	1,000.00	1,000.00
2-1210	OFFICE EQUIPMENT REPAIR	100.00	.00	400.00	.00	100.00	100.00	100.00
2-1300	BUILDING REPAIR	1,060.13	884.56	1,000.00	10,597.91	8,000.00	8,000.00	8,000.00
2-1400	ROAD EQUIPMENT REPAIR-PARTS	118,657.72	127,261.69	130,000.00	189,757.16	140,000.00	140,000.00	140,000.00
2-1500	ROAD EQUIP REPAIR-LABOR	9,580.42	6,086.25	10,000.00	47,606.11	20,000.00	20,000.00	20,000.00
2-1550	RADIO EQUIPMENT REPAIR	1,360.68	575.60	1,000.00	1,115.03	500.00	500.00	500.00
2-1701	MEALS	164.91	358.27	400.00	740.95	500.00	500.00	500.00
2-1702	LODGING	1,276.78	214.98	1,000.00	1,507.71	1,500.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	516.60	26.64	.00	509.01	500.00	500.00	500.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	840.25	969.50	1,000.00	2,835.95	1,500.00	1,500.00	1,500.00
2-9900	MISCELLANEOUS	.00	.00	.00	42.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	269,997.80	289,344.81	303,800.00	415,292.80	343,000.00	343,000.00	343,000.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	1,018.88	1,564.53	1,500.00	1,840.75	1,400.00	1,400.00	1,400.00
3-0102	CHEMICAL SUPPLIES	5,565.22	.00	.00	.00	.00	.00	.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
3-0103	JANITORIAL SUPPLIES	82.15	100.55	200.00	42.81	100.00	100.00	100.00
3-0106	SHOP SUPPLIES	11,837.32	8,180.25	10,000.00	12,729.42	12,000.00	12,000.00	12,000.00
3-0107	PLUMBING SUPPLIES	594.53	.00	200.00	293.19	400.00	400.00	400.00
3-0108	ELECTRICAL SUPPLIES	647.05	173.72	200.00	1,670.72	400.00	400.00	400.00
3-0109	SHOP TOOLS	10,058.27	13,748.25	12,000.00	24,957.75	14,000.00	14,000.00	14,000.00
3-0116	DATA PROCESSING SUPPLIES	.00	500.00	500.00	1,156.44	500.00	500.00	500.00
3-0201	ASPHALTIC	9,938.51	56,334.23	40,000.00	.00	.00	.00	.00
3-0202	GRAVEL & ROYALTY	348,257.94	360,892.49	370,000.00	337,468.60	350,400.00	350,400.00	350,400.00
3-0203	GRADER BLADES	34,242.31	33,112.68	35,000.00	57,604.25	40,000.00	40,000.00	40,000.00
3-0205	CONCRETE, ETC	614.14	4,623.96	8,000.00	7,292.96	5,400.00	5,400.00	5,400.00
3-0206	CULVERTS	22,240.85	56,356.49	65,000.00	36,343.11	40,000.00	40,000.00	40,000.00
3-0207	STEEL PRODUCTS	164.00	.00	5,000.00	3,381.67	3,000.00	3,000.00	3,000.00
3-0208	LUMBER	1,926.99	3,096.43	3,000.00	159.36	1,600.00	1,600.00	1,600.00
3-0209	MACHINERY AND EQUIPMENT FUEL	375,547.06	563,057.05	550,000.00	472,593.18	480,000.00	480,000.00	480,000.00
3-0210	MACHINERY & EQUIP GREASE-OIL	18,523.92	20,491.57	22,000.00	29,662.07	28,000.00	28,000.00	28,000.00
3-0211	MACH & EQUIP TIRES-TIRE REPAIR	39,307.51	30,158.83	40,000.00	55,763.25	52,000.00	52,000.00	52,000.00
3-0215	OTHER ROAD & BRIDGE MATERIALS	3,616.30	635.17	1,000.00	426.52	800.00	800.00	800.00
3-0219	ROCK	24,245.08	17,320.95	20,000.00	78,198.12	80,000.00	80,000.00	80,000.00
3-0301	SIGNS & POSTS	7,636.26	7,691.69	15,000.00	30,764.71	32,000.00	32,000.00	32,000.00
3-0304	GUARD POSTS & DELINEATORS	775.42	1,232.10	1,000.00	8,358.97	6,000.00	6,000.00	6,000.00
3-0306	PAVEMENT MARKING	24,795.00	3,791.85	.00	901.00	.00	.00	.00
3-0308	FLARES, FLAGS, BARRICADES	213.37	1,079.69	1,000.00	6,355.32	4,000.00	4,000.00	4,000.00
	SUPPLIES AND MATERIALS TOTAL	941,848.08	1,184,142.48	1,200,600.00	1,167,964.17	1,152,000.00	1,152,000.00	1,152,000.00
	EQUIPMENT RENTAL							
4-0100	EQUIPMENT RENTAL-ROAD	9,905.04	9,738.72	10,000.00	12,013.13	10,000.00	10,000.00	10,000.00
	EQUIPMENT RENTAL TOTAL	9,905.04	9,738.72	10,000.00	12,013.13	10,000.00	10,000.00	10,000.00
	CAPITAL OUTLAY							
5-0101	RIGHT-OF-WAY	34.97	395.90	1,000.00	.00	500.00	500.00	500.00
5-0102	EASEMENT & OTHERS	4,924.89	2,739.78	3,000.00	3,047.97	3,000.00	3,000.00	3,000.00
5-0300	MACHINERY & EQUIPMENT-NEW	.00	46,356.73	.00	.00	.00	.00	.00
5-0301	CARS & TRUCKS	16,000.00	86,200.00	100,000.00	224,606.73	158,900.00	158,900.00	158,900.00
5-0302	PICKUPS	.00	.00	.00	.00	.00	.00	.00
5-0303	SAFETY EQUIPMENT	2,658.64	3,997.57	4,000.00	8,315.10	6,000.00	6,000.00	6,000.00
5-0307	MOTOR GRADERS & LOADERS	200,000.00	265,978.21	219,000.00	218,228.20	219,000.00	219,000.00	219,000.00
5-0309	MOWERS	197.00	.00	25,000.00	21,338.47	.00	.00	.00
5-0311	RADIO EQUIPMENT	964.50	9,598.80	2,000.00	4,810.80	3,000.00	3,000.00	3,000.00
5-0314	OTHER ROAD EQUIPMENT	.00	.00	99,000.00	143,078.56	99,000.00	99,000.00	99,000.00
5-0316	INDUSTRIAL TRACTORS	.00	.00	.00	.00	.00	.00	.00
5-0317	DOZER TRACTORS	.00	.00	.00	.00	.00	.00	.00
5-0319	STRUCTURES	99,462.50	30,090.00	20,000.00	34,407.00	.00	.00	.00
5-0321	LOADER-TRACTOR-SHEEP-FOOT	.00	.00	.00	.00	.00	.00	.00
5-0500	OFFICE EQUIPMENT	2,260.12	4,990.04	5,000.00	9,627.81	4,000.00	4,000.00	4,000.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
5-1100	OTHER EQUIPMENT	52,375.00	12,855.57	3,800.00	6,068.78	79,600.00	79,600.00	79,600.00
5-1205	BITUMINOUS SURFACING	180,000.00	199,803.01	390,000.00	191,529.98	149,400.00	149,400.00	149,400.00
5-1211	BRIDGES	201,706.20	.00	.00	.00	.00	.00	.00
5-1212	ENGINEERING-FEMA	.00	.00	.00	.00	.00	.00	.00
5-1213	BRIDGE-FEMA	.00	.00	.00	.00	.00	.00	.00
5-1250	MISCELLANEOUS CONTRACTS	.00	.00	.00	.00	.00	.00	.00
5-1401	ROAD CONSTRUCTION RESERVE	.00	.00	6,000,000.00	1,645,338.24	.00	.00	.00
5-1502	ENGINEERING/ENGINEER TESTING	33,168.04	42,968.85	30,000.00	12,836.35	17,600.00	17,600.00	17,600.00
	CAPITAL OUTLAY TOTAL	793,751.86	705,974.46	6,901,800.00	2,523,233.99	740,000.00	740,000.00	740,000.00
	TRANSFERS							
7-0200	INTER FUND TRANSFERS	.00	.00	.00	.00	4,604,222.70	4,604,222.70	4,604,222.70
	TRANSFER TOTAL	.00	.00	.00	.00	4,604,222.70	4,604,222.70	4,604,222.70
	TOTAL EXPENDITURES	3,248,149.89	3,472,854.81	9,939,000.00	5,553,804.30	8,543,222.70	8,543,222.70	8,543,222.70

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ ROAD/BRIDGE
Office, Activity or Function

_____
Signature of Officer

YORK C[illegible]
Adopted Budget Listing
(0650) HIGHWAY BRIDGE BUYBACK PROGRAM
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
347-50	HIGHWAY STREET BUYBACK PROGRAM STP	.00	.00	.00	.00	97,500.00	97,500.00	97,500.00
347-60	HIGHWAY BRIDGE BUYBACK PROGRAM HBP	.00	.00	.00	.00	89,200.00	89,200.00	89,200.00
	INTERGOVERNMENT STATE TOTAL	.00	.00	.00	.00	186,700.00	186,700.00	186,700.00
	TOTAL REVENUE AVAILABLE	.00	.00	.00	.00	186,700.00	186,700.00	186,700.00
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	.00	.00		.00			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
705-00	**HIGHWAY BRIDGE BUYBACK PROGRAM**							
	SUPPLIES AND MATERIALS							
3-0201	ASPHALTIC	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
3-0202	GRAVEL & ROYALTY	.00	.00	.00	.00	.00	.00	.00
3-0205	CONCRETE, ETC	.00	.00	.00	.00	.00	.00	.00
3-0206	CULVERTS	.00	.00	.00	.00	.00	.00	.00
3-0207	STEEL PRODUCTS	.00	.00	.00	.00	.00	.00	.00
3-0208	LUMBER	.00	.00	.00	.00	.00	.00	.00
3-0215	OTHER ROAD & BRIDGE MATERIALS	.00	.00	.00	.00	.00	.00	.00
3-0219	ROCK	.00	.00	.00	.00	.00	.00	.00
3-0306	PAVEMENT MARKING	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	30,000.00	30,000.00	30,000.00
	CAPITAL OUTLAY							
5-0101	RIGHT-OF-WAY	.00	.00	.00	.00	.00	.00	.00
5-0102	EASEMENT & OTHERS	.00	.00	.00	.00	.00	.00	.00
5-0319	STRUCTURES	.00	.00	.00	.00	.00	.00	.00
5-1205	BITUMINOUS SURFACING	.00	.00	.00	.00	67,700.00	67,700.00	67,700.00
5-1211	BRIDGES	.00	.00	.00	.00	89,000.00	89,000.00	89,000.00
5-1502	ENGINEERING/ENGINEER TESTING	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	156,700.00	156,700.00	156,700.00
	TOTAL EXPENDITURES	.00	.00	.00	.00	186,700.00	186,700.00	186,700.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ HIGHWAY BRIDGE BUYBACK PROGRAM
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	.00	.00	.00	92.40	92.40	92.40
	OTHER FEES AND MISC. REVENUE							
505-01	CLASS FEES	.00	.00	3,454.88	.00	9,600.00	9,600.00	9,600.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	3,454.88	.00	9,600.00	9,600.00	9,600.00
	COUNTY TRANSFERS							
590-02	INTER FUND TRANSFER	.00	.00	.00	3,100.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	3,100.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	.00	3,454.88	3,100.00	9,692.40	9,692.40	9,692.40
	LESS EXPENDITURES	.00	.00		3,007.60			
	BALANCE FORWARD	.00	.00		92.40			

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

YORK COUNTY
Adopted Budget Listing
(0666) ADULT DIVERSION
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
666-00	**ADULT DIVERSION**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	.00	.00	3,020.00	2,629.00	3,020.00	3,020.00	3,020.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	.00	.00	203.85	177.52	204.00	204.00	204.00
1-1000	FICA	.00	.00	231.03	201.08	231.00	231.00	231.00
	PERSONAL SERVICES TOTAL	.00	.00	3,454.88	3,007.60	3,455.00	3,455.00	3,455.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	.00	.00	.00	3,137.40	3,137.40	3,137.40
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	3,137.40	3,137.40	3,137.40
	TRANSFERS							
7-0200	INTER FUND TRANSFERS	.00	.00	.00	.00	3,100.00	3,100.00	3,100.00
	TRANSFER TOTAL	.00	.00	.00	.00	3,100.00	3,100.00	3,100.00
	TOTAL EXPENDITURES	.00	.00	3,454.88	3,007.60	9,692.40	9,692.40	9,692.40

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ ADULT DIVERSION
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	394.92	1,081.74	1,379.67	1,379.67	5,108.95	5,108.95	5,108.95
	INTERGOVERNMENTAL FEDERAL							
339-01	FEDERAL GRANTS	13,664.00	13,664.00	10,656.00	10,656.00	10,656.00	10,656.00	10,656.00
339-02	REGION V GRANT	.00	.00	.00	.00	.00	.00	.00
339-03	FEDERAL GRANT - PROBATION	.00	.00	.00	.00	10,771.00	10,771.00	10,771.00
	INTERGOVERNMENTAL FEDERAL TOTAL	13,664.00	13,664.00	10,656.00	10,656.00	21,427.00	21,427.00	21,427.00
	OTHER FEES AND MISC. REVENUE							
505-01	PARENTING CLASS FEES	.00	.00	.00	.00	.00	.00	.00
505-02	JUVENILE DIVERSION CLASS FEES	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	200.00	500.00	.00	.00	.00	.00	.00
540-02	MISCELLANEOUS REVENUE IN KTI	.00	.00	.00	.00	.00	.00	.00
540-03	MISCELLANEOUS REVENUE-REGION V GRAN	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	200.00	500.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS							
590-02	TRANSFERS INTO FUND	2,000.00	4,000.00	.00	4,000.00	5,600.00	5,600.00	5,600.00
590-03	TRANSFERS OUT	2,000.00-	4,000.00-	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	4,000.00	5,600.00	5,600.00	5,600.00
	TOTAL REVENUE AVAILABLE	14,258.92	15,245.74	12,035.67	16,035.67	32,135.95	32,135.95	32,135.95
	LESS EXPENDITURES	13,177.18	13,866.07		10,926.72			
	BALANCE FORWARD	1,081.74	1,379.67		5,108.95			

(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)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
676-00	**JUVENILE DIVERSION**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	11,055.48	11,318.36	9,060.00	9,016.28	9,060.00	9,060.00	9,060.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	746.30	764.00	612.00	608.63	612.00	612.00	612.00
1-1000	FICA	845.83	865.86	693.00	689.81	693.00	693.00	693.00
	PERSONAL SERVICES TOTAL	12,647.61	12,948.22	10,365.00	10,314.72	10,365.00	10,365.00	10,365.00
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	.00	.00	.00	.00	.00	.00	.00
2-1701	MEALS	.00	.00	.00	.00	.00	.00	.00
2-1702	LODGING	.00	.00	.00	.00	.00	.00	.00
2-1704	MILEAGE	.00	.00	.00	.00	.00	.00	.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	.00	.00	.00	.00	.00	.00	.00
2-2501	CONSULTING FEES	.00	.00	.00	481.00	.00	.00	.00
2-5013	OTHER OPERATING EXPENSES	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	300.00	463.92	.00	.00	300.00	300.00	300.00
2-9901	MISCELLANEOUS-REGION V GRANT EXP	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	300.00	463.92	.00	481.00	300.00	300.00	300.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	229.57	453.93	291.00	131.00	1,099.95	1,099.95	1,099.95
	SUPPLIES AND MATERIALS TOTAL	229.57	453.93	291.00	131.00	1,099.95	1,099.95	1,099.95
	EQUIPMENT RENTAL							
4-0500	BUILDING/FACILITIES RENTAL	.00	.00	.00	.00	16,371.00	16,371.00	16,371.00
	EQUIPMENT RENTAL TOTAL	.00	.00	.00	.00	16,371.00	16,371.00	16,371.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TRANSFERS							
7-0200	INTERFUND TRANSFERS	.00	.00	1,379.67	.00	4,000.00	4,000.00	4,000.00
	TRANSFER TOTAL	.00	.00	1,379.67	.00	4,000.00	4,000.00	4,000.00
	TOTAL EXPENDITURES	13,177.18	13,866.07	12,035.67	10,926.72	32,135.95	32,135.95	32,135.95

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, 2013, and ending June 30, 2014, 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)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	101.42	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL							
331-04	TITLE IV-D CHILD SUPPORT INCENTIVES	101.42	.00	2,001.00	.00	1,000.00	1,000.00	1,000.00
	INTERGOVERNMENTAL FEDERAL TOTAL	101.42	.00	2,001.00	.00	1,000.00	1,000.00	1,000.00
	TOTAL REVENUE AVAILABLE	101.42	101.42	2,001.00	.00	1,000.00	1,000.00	1,000.00
	LESS EXPENDITURES	.00	101.42		.00			
	BALANCE FORWARD	101.42	.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)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
662-00	**CHILD SUPPORT AGREEMENT/CO ATTORNEY**							
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	2,001.00	.00	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	2,001.00	.00	1,000.00	1,000.00	1,000.00
	TRANSFERS							
7-0200	INTERFUND TRANSFERS	.00	101.42	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	101.42	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	101.42	2,001.00	.00	1,000.00	1,000.00	1,000.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ CHILD SUPPORT AGREEMENT/CO ATTORNEY
Office, Activity or Function

_____
Signature of Officer

YORK C...Y
Adopted Budget Listing
(0990) VISITORS PROMOTION
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	17,310.38	60,650.63	60,800.08	60,800.08	58,865.61	58,865.61	58,865.61
	TAXES							
315-03	LODGING TAX	179,063.90	136,636.30	132,000.00	144,115.50	138,000.00	138,000.00	138,000.00
	TAXES TOTAL	179,063.90	136,636.30	132,000.00	144,115.50	138,000.00	138,000.00	138,000.00
	OTHER FEES AND MISC. REVENUE							
540-01	MISCELLANEOUS REVENUE	3,969.60	1,960.89	1,000.00	5,441.05	1,000.00	1,000.00	1,000.00
	OTHER FEES AND MISC. REVENUE TOTAL	3,969.60	1,960.89	1,000.00	5,441.05	1,000.00	1,000.00	1,000.00
	TOTAL REVENUE AVAILABLE	200,343.88	199,247.82	193,800.08	210,356.63	197,865.61	197,865.61	197,865.61
	LESS EXPENDITURES	139,693.25	138,447.74		151,491.02			
	BALANCE FORWARD	60,650.63	60,800.08		58,865.61			

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

YORK C[illegible]
Adopted Budget Listing
(0990) VISITORS PROMOTION
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
879-00	**VISITORS PROMO**							
	PERSONAL SERVICES							
1-0300	REGULAR EMPLOYEE SALARY	.00	.00	.00	37,047.63	43,516.00	43,516.00	43,516.00
1-0401	ADMINISTRATIVE-PART TIME	48,492.83	50,360.30	57,000.00	8,015.04	.00	.00	.00
1-0802	HEALTH-ACCIDENT	.00	.00	.00	7,740.68	8,584.00	8,584.00	8,584.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	.00	.00	.00	2,500.78	4,200.00	4,200.00	4,200.00
1-1000	FICA	.00	.00	.00	2,806.66	4,700.00	4,700.00	4,700.00
	PERSONAL SERVICES TOTAL	48,492.83	50,360.30	57,000.00	58,110.79	61,000.00	61,000.00	61,000.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	709.21	622.63	1,600.08	687.07	1,565.61	1,565.61	1,565.61
2-0200	TELEPHONE SERVICE	1,265.68	1,709.24	2,500.00	1,499.20	2,000.00	2,000.00	2,000.00
2-1012	PRINTING AND PUBLISHING	4,522.50	5,727.60	16,500.00	5,381.46	17,000.00	17,000.00	17,000.00
2-1210	OFFICE EQUIPMENT REPAIR	.00	157.89	2,000.00	379.32	2,000.00	2,000.00	2,000.00
2-1701	MEALS	438.06	557.92	1,500.00	620.46	1,500.00	1,500.00	1,500.00
2-1702	LODGING	1,326.75	1,096.58	2,500.00	868.90	2,500.00	2,500.00	2,500.00
2-1704	MILEAGE ALLOWANCE	1,851.45	1,713.04	2,500.00	1,848.78	2,500.00	2,500.00	2,500.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	1,930.00	1,397.45	2,700.00	1,868.30	2,500.00	2,500.00	2,500.00
2-6030	MEDIA - ADVERTISING	19,684.86	22,515.16	26,000.00	22,352.00	26,000.00	26,000.00	26,000.00
2-6060	PROMOTIONAL SUPPLIES	2,798.88	658.99	5,000.00	1,435.04	5,000.00	5,000.00	5,000.00
2-6070	SPECIAL PROJECTS	2,253.06	3,837.31	5,000.00	2,757.05	5,300.00	5,300.00	5,300.00
2-6080	GRANTS	42,733.27	37,007.05	52,000.00	42,339.56	52,000.00	52,000.00	52,000.00
2-6200	TRAVEL PROMOTION CONFERENCE	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	9,565.10	9,919.58	12,000.00	9,628.02	12,000.00	12,000.00	12,000.00
	OPERATING EXPENSES TOTAL	89,078.82	86,920.44	131,800.08	91,665.16	131,865.61	131,865.61	131,865.61
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	819.67	1,167.00	2,000.00	1,321.30	2,000.00	2,000.00	2,000.00
	SUPPLIES AND MATERIALS TOTAL	819.67	1,167.00	2,000.00	1,321.30	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	1,301.93	.00	3,000.00	393.77	3,000.00	3,000.00	3,000.00
	CAPITAL OUTLAY TOTAL	1,301.93	.00	3,000.00	393.77	3,000.00	3,000.00	3,000.00
	TOTAL EXPENDITURES	139,693.25	138,447.74	193,800.08	151,491.02	197,865.61	197,865.61	197,865.61

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

VISITORS PROMO
Office, Activity or Function

_____
Signature of Officer

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	FUND BALANCE	124,226.29	172,180.99	213,294.15	213,294.15	171,587.46	171,587.46	171,587.46
	TAXES							
315-03	LODGING TAX	179,063.90	136,636.28	132,000.00	144,115.55	138,000.00	138,000.00	138,000.00
	TAXES TOTAL	179,063.90	136,636.28	132,000.00	144,115.55	138,000.00	138,000.00	138,000.00
	OTHER FEES AND MISC. REVENUE							
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	303,290.19	308,817.27	345,294.15	357,409.70	309,587.46	309,587.46	309,587.46
	LESS EXPENDITURES	131,109.20	95,523.12		185,822.24			
	BALANCE FORWARD	172,180.99	213,294.15		171,587.46			

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

YORK C... f
Adopted Budget Listing
(0995) VISITORS IMPROVEMENT
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
879-00	**COUNTY VISITORS IMP FUND**							
	OPERATING EXPENSES							
2-6030	MEDIA - ADVERTISING	8,889.00	7,150.80	17,000.00	10,544.95	15,000.00	15,000.00	15,000.00
2-6040	TOURISM PROMOTION	3,519.56	7,942.10	12,294.15	3,944.00	10,000.00	10,000.00	10,000.00
2-6070	SPECIAL PROJECTS	.00	7,000.00	12,500.00	100.00	9,587.46	9,587.46	9,587.46
2-6071	BROCHURE PRINTING	.00	3,338.60	16,000.00	3,944.00	10,000.00	10,000.00	10,000.00
2-6072	ERECTING SIGNS	2,250.00	4,750.00	75,000.00	7,926.00	75,000.00	75,000.00	75,000.00
2-9900	MISCELLANEOUS	3,471.64	5,000.00	12,500.00	2,522.00	10,000.00	10,000.00	10,000.00
	OPERATING EXPENSES TOTAL	18,130.20	35,181.50	145,294.15	28,980.95	129,587.46	129,587.46	129,587.46
	CAPITAL OUTLAY							
5-0200	BUILDINGS	.00	.00	.00	.00	.00	.00	.00
5-0265	CAPITAL CONSTRUCTION GRANT	112,979.00	60,341.62	200,000.00	156,841.29	180,000.00	180,000.00	180,000.00
	CAPITAL OUTLAY TOTAL	112,979.00	60,341.62	200,000.00	156,841.29	180,000.00	180,000.00	180,000.00
	TOTAL EXPENDITURES	131,109.20	95,523.12	345,294.15	185,822.24	309,587.46	309,587.46	309,587.46

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ COUNTY VISITORS IMP FUND
Office, Activity or Function

_____
Signature of Officer

YORK C...
Adopted Budget Listing
(1100) REAPPRAISAL - SINKING FUN
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	.00	50,000.00	50,000.00	75,000.00	75,000.00	75,000.00
	COUNTY TRANSFERS							
590-02	TRANSFERS - INTERFUND	.00	50,000.00	25,000.00	25,000.00	125,000.00	125,000.00	125,000.00
	COUNTY TRANSFERS TOTAL	.00	50,000.00	25,000.00	25,000.00	125,000.00	125,000.00	125,000.00
	TOTAL REVENUE AVAILABLE	.00	50,000.00	75,000.00	75,000.00	200,000.00	200,000.00	200,000.00
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	.00	50,000.00		75,000.00			

(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)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
643-00	**REAPPRAISAL - SINKING FUND**							
	OPERATING EXPENSES							
2-2510	APPRAISER'S FEES	.00	.00	75,000.00	.00	200,000.00	200,000.00	200,000.00
	OPERATING EXPENSES TOTAL	.00	.00	75,000.00	.00	200,000.00	200,000.00	200,000.00
	TOTAL EXPENDITURES	.00	.00	75,000.00	.00	200,000.00	200,000.00	200,000.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ REAPPRAISAL - SINKING FUND
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	.00	.00	.00	4,822.00	4,822.00	4,822.00
	REGISTER OF DEEDS							
394-01	FILING & RECORDING FEES	.00	.00	10,000.00	4,822.00	10,178.00	10,178.00	10,178.00
	REGISTER OF DEEDS TOTAL	.00	.00	10,000.00	4,822.00	10,178.00	10,178.00	10,178.00
	TOTAL REVENUE AVAILABLE	.00	.00	10,000.00	4,822.00	15,000.00	15,000.00	15,000.00
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	.00	.00		4,822.00			

(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)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
604-00	**ROD PRESERVATION & MODERNIZATION**							
	OPERATING EXPENSES							
2-1016	MICROFILMING COSTS	.00	.00	5,000.00	.00	7,500.00	7,500.00	7,500.00
	OPERATING EXPENSES TOTAL	.00	.00	5,000.00	.00	7,500.00	7,500.00	7,500.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	5,000.00	.00	7,500.00	7,500.00	7,500.00
	CAPITAL OUTLAY TOTAL	.00	.00	5,000.00	.00	7,500.00	7,500.00	7,500.00
	TOTAL EXPENDITURES	.00	.00	10,000.00	.00	15,000.00	15,000.00	15,000.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

ROD PRESERVATION & MODERNIZATION
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	11,734.67	9,780.47	4,144.07	4,144.07	3,917.72	3,917.72	3,917.72
300-00	PROPERTY TAXES	15,577.88	14,349.18	20,605.93	17,053.19	17,832.28	17,832.28	17,832.28
	TAXES							
308-09	PENALTY 2009 PP TAX	6.42	.00	.00	.00	.00	.00	.00
308-10	PENALTY 2010 PP TAX	3.03	2.57	.00	.00	.00	.00	.00
308-11	PENALTY 2011 PP TAX	.00	2.57	.00	1.23	.00	.00	.00
308-12	PENALTY 2012 PP TAX	.00	.00	.00	2.79	.00	.00	.00
308-99		.00	.00	.00	.00	.00	.00	.00
	TAXES TOTAL	9.45	5.14	.00	4.02	.00	.00	.00
	INTERGOVERNMENT STATE							
344-01	HOMESTEAD ALLOCATIONS	219.64	167.62	.00	212.25	.00	.00	.00
344-05	PROPERTY TAX CREDIT	768.30	622.59	.00	892.34	.00	.00	.00
346-01	PRO RATE	48.90	43.31	.00	50.21	.00	.00	.00
346-02	CARLINE	41.56	21.94	.00	23.31	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	1,078.40	855.46	.00	1,178.11	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE							
353-02	IN LIEU OF TAXES	378.64	297.91	250.00	390.33	250.00	250.00	250.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	378.64	297.91	250.00	390.33	250.00	250.00	250.00
	COUNTY TRANSFERS							
590-02	INTERFUND TRANSFERS	.00	3,000.00	.00	6,100.00	.00	.00	.00
590-04	TRANSFERS OUT	.00	3,000.00-	.00	6,100.00-	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	28,779.04	25,288.16	25,000.00	22,769.72	22,000.00	22,000.00	22,000.00
	LESS EXPENDITURES	18,998.57	21,144.09		18,852.00			
	BALANCE FORWARD	9,780.47	4,144.07		3,917.72			

(1)	Property Tax	17,832.28	17,832.28	17,832.28
(2)	Delinquent Tax Allowance	178.32	178.32	178.32
(3)	Total Property Tax Requirement to Levy Summary Schedule	18,010.60	18,010.60	18,010.60

YORK C[illegible]
Adopted Budget Listing
(1200) EMPLOYMENT SECURITY ACT
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
950-00	**EMPLOYMENT SECURITY ACT**							
	OPERATING EXPENSES							
2-9000	UNEMPLOYMENT PAYMENTS	18,998.57	21,144.09	25,000.00	18,852.00	22,000.00	22,000.00	22,000.00
	OPERATING EXPENSES TOTAL	18,998.57	21,144.09	25,000.00	18,852.00	22,000.00	22,000.00	22,000.00
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	18,998.57	21,144.09	25,000.00	18,852.00	22,000.00	22,000.00	22,000.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

EMPLOYMENT SECURITY ACT
Office, Activity or Function

_____
Signature of Officer

YORK C[illegible]
Adopted Budget Listing
(1275) INSURANCE RESERVE
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS							
590-02	INTERFUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	.00	.00	.00	.00	.00	.00
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	.00	.00		.00			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
974-00	**INSURANCE RESERVE**							
	PERSONAL SERVICES							
1-0802	HEALTH-ACCIDENT	.00	.00	.00	.00	.00	.00	.00
	PERSONAL SERVICES TOTAL	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES							
2-0603	COUNTY SELF-CARRIER INS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00	.00	.00
	TRANSFERS							
7-0213	TRANSFER-GENERAL	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ INSURANCE RESERVE
Office, Activity or Function

_____
Signature of Officer

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	17,077.18	19,486.25	2,617.96	2,617.96	4,983.91	4,983.91	4,983.91
	INTERGOVERNMENTAL FEDERAL							
331-50	TITLE XX FEDERAL	225.12	.00	.00	1,227.44	1,072.00	1,072.00	1,072.00
339-01	FEDERAL GRANTS	59,902.00	60,199.00	57,098.00	63,658.00	57,098.00	57,098.00	57,098.00
	INTERGOVERNMENTAL FEDERAL TOTAL	60,127.12	60,199.00	57,098.00	64,885.44	58,170.00	58,170.00	58,170.00
	OTHER FEES AND MISC. REVENUE							
505-01	PROGRAM FEES	.00	.00	.00	.00	.00	.00	.00
506-06	HANDI BUS FEES	.00	.00	.00	.00	.00	.00	.00
506-07	BUSY WHEELS	.00	.00	.00	.00	.00	.00	.00
534-01	CONTRIBUTIONS	473.50	281.34	9,591.60	993.40	9,450.06	9,450.06	9,450.06
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	473.50	281.34	9,591.60	993.40	9,450.06	9,450.06	9,450.06
	COUNTY HOSPITAL							
575-95	VENDING MACHINES	252.11	251.59	250.00	192.61	250.00	250.00	250.00
	COUNTY HOSPITAL TOTAL	252.11	251.59	250.00	192.61	250.00	250.00	250.00
	COUNTY NURSING HOME							
580-05	SALE OF SUPPLES	.00	.00	.00	.00	.00	.00	.00
580-06	CARE CHARGES	10,000.00	6,050.00	14,060.00	6,487.50	14,060.00	14,060.00	14,060.00
580-07	MEALS	24,298.29	28,880.11	31,290.00	32,107.32	31,640.00	31,640.00	31,640.00
580-08	CONFERENCE REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00
	COUNTY NURSING HOME TOTAL	34,298.29	34,930.11	45,350.00	38,594.82	45,700.00	45,700.00	45,700.00
	COUNTY TRANSFERS							
590-01		.00	.00	.00	.00	.00	.00	.00
590-02	INTERFUND TRANSFERS	58,000.00	58,000.00	58,000.00	63,000.00	66,000.00	66,000.00	66,000.00
	COUNTY TRANSFERS TOTAL	58,000.00	58,000.00	58,000.00	63,000.00	66,000.00	66,000.00	66,000.00
	TOTAL REVENUE AVAILABLE	170,228.20	173,148.29	172,907.56	170,284.23	184,553.97	184,553.97	184,553.97
	LESS EXPENDITURES	150,741.95	170,530.33		165,300.32			
	BALANCE FORWARD	19,486.25	2,617.96		4,983.91			

(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)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
833-00	**AREA AGENCY ON AGING**							
	PERSONAL SERVICES							
1-0301	ADMINISTRATIVE-REG TIME	32,082.15	34,109.46	33,385.04	33,395.18	34,336.20	34,336.20	34,336.20
1-0305	CLERICAL-REG TIME	7,199.71	8,636.58	4,829.76	4,772.98	4,967.04	4,967.04	4,967.04
1-0411	SOC. SERV. P/T SALARY	26,349.68	27,050.42	27,427.40	27,491.16	28,191.80	28,191.80	28,191.80
1-0418	PART TIME COMMUNECATION EMP	18,529.04	23,008.44	19,492.20	19,971.20	20,038.20	20,038.20	20,038.20
1-0500	OVERTIME	.00	14.77	.00	.00	.00	.00	.00
1-0802	HEALTH-ACCIDENT	13,976.69	24,253.35	23,593.81	24,495.87	29,265.95	29,265.95	29,265.95
1-0804	LIFE INSURANCE	2.13	1.32	.00	.00	.00	.00	.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	5,384.00	5,817.96	5,746.57	5,899.19	5,908.49	5,908.49	5,908.49
1-1000	FICA CONTRIBUTIONS	6,276.29	6,329.98	6,512.78	5,857.50	6,696.29	6,696.29	6,696.29
	PERSONAL SERVICES TOTAL	109,799.69	129,222.28	120,987.56	121,883.08	129,403.97	129,403.97	129,403.97
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	225.82	25.26	500.00	196.98	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	1,039.57	916.64	1,200.00	1,029.18	1,200.00	1,200.00	1,200.00
2-0205	INTERNET SERVICE	379.94	449.97	450.00	475.00	450.00	450.00	450.00
2-1012	PRINTING AND PUBLISHING	705.58	465.33	500.00	632.25	500.00	500.00	500.00
2-1100	DATA PROCESSING COSTS	.00	.00	.00	1,725.00	.00	.00	.00
2-1700	TRAVEL EXPENSES	.00	.00	.00	223.19	.00	.00	.00
2-1701	MEALS	38.14	152.03	150.00	19.17	150.00	150.00	150.00
2-1702	LODGING	140.00	.00	350.00	71.67	350.00	350.00	350.00
2-1704	MILEAGE ALLOWANCE	5,179.72	4,982.81	6,500.00	3,837.89	5,000.00	5,000.00	5,000.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	247.50	164.00	700.00	195.00	500.00	500.00	500.00
2-4441	SENIOR CITIZEN PROGRAM	655.63	715.47	1,600.00	638.65	800.00	800.00	800.00
2-9900	MISCELLANEOUS	1,293.91	423.25	1,600.00	42.75	600.00	600.00	600.00
2-9999	MISC ROUNDING	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	9,905.81	8,294.76	13,550.00	9,086.73	10,050.00	10,050.00	10,050.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	390.90	879.59	850.00	1,007.61	850.00	850.00	850.00
3-0120	PROGRAM SUPPLIES	730.29	554.03	1,500.00	72.60	750.00	750.00	750.00
3-0136	FOOD/HEALTH PROM.	25,555.26	29,459.67	29,520.00	30,005.30	33,000.00	33,000.00	33,000.00
	SUPPLIES AND MATERIALS TOTAL	26,676.45	30,893.29	31,870.00	31,085.51	34,600.00	34,600.00	34,600.00
	EQUIPMENT RENTAL							
4-0500	BUILDING/FACILITIES RENTAL	4,360.00	2,120.00	4,500.00	3,245.00	3,500.00	3,500.00	3,500.00
	EQUIPMENT RENTAL TOTAL	4,360.00	2,120.00	4,500.00	3,245.00	3,500.00	3,500.00	3,500.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00

	Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
TRANSFER TOTAL	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	150,741.95	170,530.33	172,907.56	165,300.32	184,553.97	184,553.97	184,553.97

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ AREA AGENCY ON AGING
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	23,454.57	8,157.58	5,330.95	5,330.95	9,889.33	9,889.33	9,889.33
300-00	PROPERTY TAXES	5,272.01	10,430.36	20,456.05	17,199.80	15,394.67	15,394.67	15,394.67
	TAXES							
308-09	PENALTY 2009 PP TAX	2.13	.00	.00	.00	.00	.00	.00
308-10	PENALTY 2010 PP TAX	.97	.82	.00	.00	.00	.00	.00
308-11	PENALTY 2011 PP TAX	.00	2.69	.00	1.30	.00	.00	.00
308-12	PENALTY 2012 PP TAX	.00	.00	.00	2.76	.00	.00	.00
308-99		.00	.00	.00	.00	.00	.00	.00
	TAXES TOTAL	3.10	3.51	.00	4.06	.00	.00	.00
	INTERGOVERNMENT STATE							
344-01	HOMESTEAD EXEMPTION ALLOC	74.56	150.40	.00	212.09	150.00	150.00	150.00
344-05	PROPERTY TAX CREDIT	260.06	650.56	.00	885.72	500.00	500.00	500.00
346-01	PRO RATED MOTOR VEHICLE	16.55	34.10	.00	50.44	25.00	25.00	25.00
346-02	CARILINE ALLOCATION	14.07	20.68	.00	23.34	15.00	15.00	15.00
	INTERGOVERNMENT STATE TOTAL	365.24	855.74	.00	1,171.59	690.00	690.00	690.00
	OTHER INTERGOVERNMENTAL REVENUE							
353-01	IN LIEU TAX-1957 & PRIOR	37.31	37.31	.00	37.31	37.00	37.00	37.00
353-02	IN LIEU OF 5% GROSS	128.14	311.28	200.00	389.73	200.00	200.00	200.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	165.45	348.59	200.00	427.04	237.00	237.00	237.00
	OTHER FEES AND MISC. REVENUE							
403-01	RELIEF/MEDICAL RECOVERIES	.00	.00	.00	60.61	.00	.00	.00
450-04	TELEPHONE SERVICES	.00	.00	.00	7.62	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	68.23	.00	.00	.00
	COUNTY TRANSFERS							
590-02	INTERFUND TRANSFERS	.00	11,000.00	.00	.00	.00	.00	.00
590-04	TRANSFERS OUT	.00	5,000.00-	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	6,000.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	29,260.37	25,795.78	25,987.00	24,201.67	26,211.00	26,211.00	26,211.00
	LESS EXPENDITURES	21,102.79	20,464.83		14,312.34			

	Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
BALANCE FORWARD	8,157.58	5,330.95		9,889.33			
(1) Property Tax					15,394.67	15,394.67	15,394.67
(2) Delinquent Tax Allowance					153.94	153.94	153.94
(3) Total Property Tax Requirement to Levy Summary Schedule					15,548.61	15,548.61	15,548.61

YORK C... f
Adopted Budget Listing
(1500) COUNTY RELIEF AND MEDICAL
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
801-00	**COUNTY RELIEF**							
	PERSONAL SERVICES							
1-0401	ADMIN-PART TIME	1,116.78	1,832.12	2,331.00	1,986.54	2,475.00	2,475.00	2,475.00
1-0802	HEALTH-ACCIDENT	.00	.00	.00	638.67	.00	.00	.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	75.38	123.68	157.00	134.19	168.00	168.00	168.00
1-1000	FICA CONTRIBUTIONS	85.41	140.13	179.00	151.99	190.00	190.00	190.00
	PERSONAL SERVICES TOTAL	1,277.57	2,095.93	2,667.00	2,911.39	2,833.00	2,833.00	2,833.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	13.54	13.25	35.00	10.92	35.00	35.00	35.00
2-0200	TELEPHONE SERVICE	543.62	515.14	500.00	770.96	600.00	600.00	600.00
2-1210	OFFICE EQUIPMENT REPAIR	85.50	.00	85.00	1,182.55	200.00	200.00	200.00
2-2900	COUNTY BURIALS	8,653.00	8,400.00	9,400.00	5,300.00	9,000.00	9,000.00	9,000.00
2-2951	RENT & FUEL-CLIENT SERVICES	9,402.37	6,579.38	10,000.00	3,318.25	9,900.00	9,900.00	9,900.00
2-2952	MEDICAL & HOSPITAL-CLIENT SERVICES	683.44	2,615.95	3,000.00	322.99	3,100.00	3,100.00	3,100.00
	OPERATING EXPENSES TOTAL	19,381.47	18,123.72	23,020.00	10,905.67	22,835.00	22,835.00	22,835.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	443.75	245.18	300.00	240.33	343.00	343.00	343.00
	SUPPLIES AND MATERIALS TOTAL	443.75	245.18	300.00	240.33	343.00	343.00	343.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	.00	254.95	200.00	200.00	200.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	254.95	200.00	200.00	200.00
	TOTAL EXPENDITURES	21,102.79	20,464.83	25,987.00	14,312.34	26,211.00	26,211.00	26,211.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ COUNTY RELIEF
Office, Activity or Function

_____
Signature of Officer

YORK C...
Adopted Budget Listing
(1700) STATE INSTITUTIONS
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	9,464.36	12,526.91	4,391.29	4,391.29	10,112.15	10,112.15	10,112.15
300-00	PROPERTY TAXES	14,419.89	10,227.97	16,458.71	12,245.34	13,000.00	13,000.00	13,000.00
	TAXES							
308-09	PENALTY 2009 PP TAX	5.95	.00	.00	.00	.00	.00	.00
308-10	PENALTY 2010 PP TAX	2.80	2.38	.00	.00	.00	.00	.00
308-11	PENALTY 2011 PP TAX	.00	1.32	.00	.61	.00	.00	.00
308-12	PENALTY 2012 PP TAX	.00	.00	.00	2.24	.00	.00	.00
308-99		.00	.00	.00	.00	.00	.00	.00
	TAXES TOTAL	8.75	3.70	.00	2.85	.00	.00	.00
	INTERGOVERNMENT STATE							
344-01	HOMESTEAD EXEMPTION ALLOC -	203.34	103.86	.00	162.68	.00	.00	.00
344-05	PROPERTY TAX CREDIT	711.26	335.42	.00	712.14	.00	.00	.00
346-01	PRO-RATE MOTOR VEHICLE	45.28	29.45	.00	37.02	.00	.00	.00
346-02	CARLINE ALLOCATION	38.48	13.04	.00	17.57	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	998.36	481.77	.00	929.41	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE							
353-02	IN LIEU OF TAX 5% GROSS REVEN	350.55	160.44	150.00	300.06	150.00	150.00	150.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	350.55	160.44	150.00	300.06	150.00	150.00	150.00
	OTHER FEES AND MISC. REVENUE							
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	1,089.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	1,089.00	.00	.00	.00
	COUNTY TRANSFERS							
590-02	INTER-FUND TRANSFERS	.00	.00	.00	12,000.00	.00	.00	.00
590-03	TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	12,000.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	25,241.91	23,400.79	21,000.00	30,957.95	23,262.15	23,262.15	23,262.15
	LESS EXPENDITURES	12,715.00	19,009.50		20,845.80			
	BALANCE FORWARD	12,526.91	4,391.29		10,112.15			
	(1) Property Tax					13,000.00	13,000.00	13,000.00
	(2) Delinquent Tax Allowance					130.00	130.00	130.00
	(3) Total Property Tax Requirement to Levy Summary Schedule					13,130.00	13,130.00	13,130.00

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
822-00	**STATE INSTITUTIONS**							
	OPERATING EXPENSES							
2-2801	NORFOLK REGIONAL CENTER	1,875.00	1,188.00	2,000.00	2,406.00	3,000.00	3,000.00	3,000.00
2-2802	BEATRICE STATE HOME	2,190.00	2,568.00	5,000.00	2,190.00	3,000.00	3,000.00	3,000.00
2-2805	LINCOLN REGIONAL CENTER	8,650.00	15,253.50	13,000.00	16,249.80	6,000.00	6,000.00	6,000.00
2-9900	MISCELLANEOUS	.00	.00	1,000.00	.00	11,262.15	11,262.15	11,262.15
	OPERATING EXPENSES TOTAL	12,715.00	19,009.50	21,000.00	20,845.80	23,262.15	23,262.15	23,262.15
	TOTAL EXPENDITURES	12,715.00	19,009.50	21,000.00	20,845.80	23,262.15	23,262.15	23,262.15

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ STATE INSTITUTIONS (Office, Activity or Function) _____ Signature of Officer

1700
State Inst

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	22,394.20	25,415.32	25,415.32	25,563.14	25,563.14	25,563.14
	OTHER FEES AND MISC. REVENUE							
534-01	CONTRIBUTIONS & DONATIONS	45.00	500.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	22,349.20	2,521.12	.00	95.74	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	22,394.20	3,021.12	.00	95.74	.00	.00	.00
	COUNTY TRANSFERS							
590-02	INTER-FUND TRANSFER	.00	.00	2,000.00	52.08	2,000.00	2,000.00	2,000.00
	COUNTY TRANSFERS TOTAL	.00	.00	2,000.00	52.08	2,000.00	2,000.00	2,000.00
	TOTAL REVENUE AVAILABLE	22,394.20	25,415.32	27,415.32	25,563.14	27,563.14	27,563.14	27,563.14
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	22,394.20	25,415.32		25,563.14			

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

YORK C...f
Adopted Budget Listing
(1900) VETERANS' AID
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
802-00	**VETERANS AID**							
	OPERATING EXPENSES							
2-2850	VETERANS' AID COSTS	.00	.00	27,415.32	.00	27,563.14	27,563.14	27,563.14
	OPERATING EXPENSES TOTAL	.00	.00	27,415.32	.00	27,563.14	27,563.14	27,563.14
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	27,415.32	.00	27,563.14	27,563.14	27,563.14

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	8,460.63	10,283.72	8,194.86	8,194.86	15,014.55	15,014.55	15,014.55
	INTERGOVERNMENTAL FEDERAL							
339-01	FEDERAL GRANT	.00	.00	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE							
510-01	INTEREST ON INVESTMENTS	23.09	17.28	.00	16.10	.00	.00	.00
540-01	MISCELLAEOUS REVENUE	.00	.00	.00	4,850.00	.00	.00	.00
540-02	MISCELLAEOUS REVENUE BUS	.00	.00	1,800.00	.00	1,800.00	1,800.00	1,800.00
	OTHER FEES AND MISC. REVENUE TOTAL	23.09	17.28	1,800.00	4,866.10	1,800.00	1,800.00	1,800.00
	COUNTY HOSPITAL							
575-54	CONTRIBUTIONS	1,800.00	1,825.00	.00	2,720.59	.00	.00	.00
	COUNTY HOSPITAL TOTAL	1,800.00	1,825.00	.00	2,720.59	.00	.00	.00
	TOTAL REVENUE AVAILABLE	10,283.72	12,126.00	9,994.86	15,781.55	16,814.55	16,814.55	16,814.55
	LESS EXPENDITURES	.00	3,931.14		767.00			
	BALANCE FORWARD	10,283.72	8,194.86		15,014.55			

(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)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
835-00	**HANDI-BUS**							
	CAPITAL OUTLAY							
5-0302	PICKUPS	.00	.00	8,194.86	767.00	14,814.55	14,814.55	14,814.55
5-0500	OFFICE EQUIPMENT	.00	3,931.14	1,800.00	.00	2,000.00	2,000.00	2,000.00
	CAPITAL OUTLAY TOTAL	.00	3,931.14	9,994.86	767.00	16,814.55	16,814.55	16,814.55
	TOTAL EXPENDITURES	.00	3,931.14	9,994.86	767.00	16,814.55	16,814.55	16,814.55

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ HANDI-BUS
Office, Activity or Function

_____
Signature of Officer

YORK C...
Adopted Budget Listing
(2355) STOP PROGRAM
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	11,215.31	12,116.58	6,081.58	6,081.58	6,801.58	6,801.58	6,801.58
	COUNTY ATTORNEY							
396-08	PRETRIAL DIVERSION	3,700.00	4,350.00	4,000.00	2,615.00	4,000.00	4,000.00	4,000.00
	COUNTY ATTORNEY TOTAL	3,700.00	4,350.00	4,000.00	2,615.00	4,000.00	4,000.00	4,000.00
	TOTAL REVENUE AVAILABLE	14,915.31	16,466.58	10,081.58	8,696.58	10,801.58	10,801.58	10,801.58
	LESS EXPENDITURES	2,798.73	10,385.00		1,895.00			
	BALANCE FORWARD	12,116.58	6,081.58		6,801.58			

(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)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
660-00	**STOP**							
	CAPITAL OUTLAY							
5-1100	OTHER EQUIPMENT	2,798.73	10,385.00	10,081.58	1,895.00	10,801.58	10,801.58	10,801.58
	CAPITAL OUTLAY TOTAL	2,798.73	10,385.00	10,081.58	1,895.00	10,801.58	10,801.58	10,801.58
	TOTAL EXPENDITURES	2,798.73	10,385.00	10,081.58	1,895.00	10,801.58	10,801.58	10,801.58

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, 2013, and ending June 30, 2014, as indicated in Column (5).

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	.00	475.00	475.00	475.00	475.00	475.00
	INTERGOVERNMENT STATE							
349-02	MARIJUANA TAX	.00	475.00	.00	.00	.00	.00	.00
	INTERGOVERNMENT STATE TOTAL	.00	475.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE							
510-01	INTEREST ON INVESTMENTS	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	475.00	475.00	475.00	475.00	475.00	475.00
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	.00	475.00		475.00			

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

YORK C...f
Adopted Budget Listing
(2360) DRUG LAW ENFORCEMENT
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
786-00	**DRUG LAW ENFORCEMENT**							
	OPERATING EXPENSES							
2-9900	MISCELLANEOUS	.00	.00	475.00	.00	475.00	475.00	475.00
	OPERATING EXPENSES TOTAL	.00	.00	475.00	.00	475.00	475.00	475.00
	TOTAL EXPENDITURES	.00	.00	475.00	.00	475.00	475.00	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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ DRUG LAW ENFORCEMENT
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	.00	.00	.00	7,433.85	7,433.85	7,433.85
	INTERGOVERNMENTAL FEDERAL							
330-39	FEDERAL DRUG FORFEITURES	.00	.00	60,000.00	24,105.76	10,000.00	10,000.00	10,000.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	60,000.00	24,105.76	10,000.00	10,000.00	10,000.00
	TOTAL REVENUE AVAILABLE	.00	.00	60,000.00	24,105.76	17,433.85	17,433.85	17,433.85
	LESS EXPENDITURES	.00	.00		16,671.91			
	BALANCE FORWARD	.00	.00		7,433.85			

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

YORK C... /
Adopted Budget Listing
(2410) FEDERAL DRUG LAW ENFORCEMENT
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
660-00	FEDERAL DRUG LAW ENFORCEMENT							
	OPERATING EXPENSES							
2-9900	MISCELLANEOUS	.00	.00	60,000.00	16,671.91	17,433.85	17,433.85	17,433.85
	OPERATING EXPENSES TOTAL	.00	.00	60,000.00	16,671.91	17,433.85	17,433.85	17,433.85
	TOTAL EXPENDITURES	.00	.00	60,000.00	16,671.91	17,433.85	17,433.85	17,433.85

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

FEDERAL DRUG LAW ENFORCEMENT
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	.00	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL							
339-01	FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS							
590-02	INTERFUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	.00	.00	.00	.00	.00	.00	.00
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	.00	.00		.00			

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
698-00	**HOMELAND SECURITY**							
	OPERATING EXPENSES							
2-1702	LODGING	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS							
3-3901	FEDERAL GRANTS-OTHER	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY							
5-0557	COMMUNICATIONS EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ HOMELAND SECURITY
Office, Activity or Function

_____
Signature of Officer

YORK C[illegible]
Adopted Budget Listing
(2601) DEBT SERVICES
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	21,251.03	30,912.24	1,889.98	1,889.98	5,220.34	5,220.34	5,220.34
300-00	PROPERTY TAXES	450,143.75	416,491.22	791,139.02	613,637.83	741,049.66	741,049.66	741,049.66
	TAXES							
308-09	PENALTY 2009 PP TAX	204.31	.00	.00	.00	.00	.00	.00
308-10	PENALTY 2010 PP TAX	83.85	70.48	.00	.00	.00	.00	.00
308-11	PENALTY 2011 PP TAX	.00	80.06	.00	38.13	.00	.00	.00
308-12	PENALTY 2012 PP TAX	.00	.00	.00	107.36	.00	.00	.00
	TAXES TOTAL	288.16	150.54	.00	145.49	.00	.00	.00
	INTERGOVERNMENT STATE							
344-01	HOMESTEAD EXEMPTIONS	6,111.88	5,003.77	.00	7,942.16	.00	.00	.00
344-05	PROPERTY TAX CREDIT	20,819.46	19,052.56	.00	34,247.14	.00	.00	.00
346-01	PRO RATA	1,387.70	1,270.46	950.00	1,835.76	1,000.00	1,000.00	1,000.00
346-02	CARLINE	1,194.19	660.15	600.00	863.91	600.00	600.00	600.00
	INTERGOVERNMENT STATE TOTAL	29,513.23	25,986.94	1,550.00	44,888.97	1,600.00	1,600.00	1,600.00
	OTHER INTERGOVERNMENTAL REVENUE							
351-01	INTERLOCAL GOVT PAYMENT	.00	.00	.00	.00	.00	.00	.00
353-02	IN LIEU	10,261.07	9,116.54	9,000.00	14,637.07	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	10,261.07	9,116.54	9,000.00	14,637.07	.00	.00	.00
	COUNTY TRANSFERS							
590-02	INTERFUND TRANSFER	.00	2,600.00	.00	131,000.00	50,000.00	50,000.00	50,000.00
	COUNTY TRANSFERS TOTAL	.00	2,600.00	.00	131,000.00	50,000.00	50,000.00	50,000.00
	TOTAL REVENUE AVAILABLE	511,457.24	485,257.48	803,579.00	806,199.34	797,870.00	797,870.00	797,870.00
	LESS EXPENDITURES	480,545.00	483,367.50		800,979.00			
	BALANCE FORWARD	30,912.24	1,889.98		5,220.34			

(1)	Property Tax	741,049.66	741,049.66	741,049.66
(2)	Delinquent Tax Allowance	7,410.49	7,410.49	7,410.49
(3)	Total Property Tax Requirement to Levy Summary Schedule	748,460.15	748,460.15	748,460.15

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
900-00	DEBT SERVICES							
	DEBT SERVICING							
6-0100	BOND-PRINCIPAL RETIREMENT	445,000.00	465,000.00	745,000.00	745,000.00	740,000.00	740,000.00	740,000.00
6-0200	BOND-INTERREST PAYMENTS	35,545.00	18,367.50	55,979.00	55,979.00	57,870.00	57,870.00	57,870.00
	DEBT SERVICING TOTAL	480,545.00	483,367.50	800,979.00	800,979.00	797,870.00	797,870.00	797,870.00
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	.00	2,600.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	2,600.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	480,545.00	483,367.50	803,579.00	800,979.00	797,870.00	797,870.00	797,870.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ DEBT SERVICES
Office, Activity or Function

_____
Signature of Officer

YORK Co...
Adopted Budget Listing
(2605) COMM DEV BLOCK GRANT
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	34,526.47	9.50	9.32	9.32	10.01	10.01	10.01
	INTERGOVERNMENTAL FEDERAL							
339-01	FEDERAL GRANT	17,681.00	33,156.00	8,384.00	8,384.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	17,681.00	33,156.00	8,384.00	8,384.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	52,207.47	33,165.50	8,393.32	8,393.32	10.01	10.01	10.01
	LESS EXPENDITURES	52,197.97	33,156.18		8,383.31			
	BALANCE FORWARD	9.50	9.32		10.01			

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

YORK C[illegible]
Adopted Budget Listing
(2605) COMM DEV BLOCK GRANT
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
910-00	**COMM DEV BLOCK GRANT**							
	PERSONAL SERVICES							
1-0401	ADMINISTRATIVE-PART TIME	4,537.66	2,649.86	1,936.32	1,926.81	10.01	10.01	10.01
	PERSONAL SERVICES TOTAL	4,537.66	2,649.86	1,936.32	1,926.81	10.01	10.01	10.01
	OPERATING EXPENSES							
2-4303	ECONOMIC DEVELOPMENT-HOUSING MGMT	7,738.01	5,784.43	6,457.00	6,347.86	.00	.00	.00
2-4304	ECONOMIC DEVELOPMENT-HOMEBUYERS AST	23,200.00	24,100.00	.00	.00	.00	.00	.00
2-4305	ECONOMIC DEVELOPMENT-HOUSING HABILI	14,918.00	.00	.00	.00	.00	.00	.00
2-4306	ECONOMIC DEVELOPMENT-PAINT TEST	1,804.30	621.89	.00	108.64	.00	.00	.00
	OPERATING EXPENSES TOTAL	47,660.31	30,506.32	6,457.00	6,456.50	.00	.00	.00
	TOTAL EXPENDITURES	52,197.97	33,156.18	8,393.32	8,383.31	10.01	10.01	10.01

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

COMM DEV BLOCK GRANT
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	1,317,980.32	1,541,821.75	1,770,859.26	1,770,859.26	1,661,177.18	1,661,177.18	1,661,177.18
	TAXES							
310-01	INHERITANCE TAX	432,528.09	830,710.20	350,000.00	693,465.99	343,500.00	343,500.00	343,500.00
310-02	INTEREST ON INHERITANCE TAX	7,063.29	39.03	.00	7,683.34	.00	.00	.00
	TAXES TOTAL	439,591.38	830,749.23	350,000.00	701,149.33	343,500.00	343,500.00	343,500.00
	INTERGOVERNMENTAL FEDERAL							
334-02	NATURAL DISASTER	.00	56,096.57	.00	.00	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	.00	56,096.57	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE							
540-01	MISCELLANEOUS REVENUE	100,000.00	18,497.24	.00	3,295.50	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	100,000.00	18,497.24	.00	3,295.50	.00	.00	.00
	COUNTY TRANSFERS							
590-02	TRANSFER IN	2,000.00	420,903.43	1,379.67	232,300.00	212,100.00	212,100.00	212,100.00
590-03	TRANSFERS OUT	2,000.00-	420,903.43-	.00	232,300.00-	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	1,379.67	.00	212,100.00	212,100.00	212,100.00
	TOTAL REVENUE AVAILABLE	1,857,571.70	2,447,164.79	2,122,238.93	2,475,304.09	2,216,777.18	2,216,777.18	2,216,777.18
	LESS EXPENDITURES	315,749.95	676,305.53		814,126.91			
	BALANCE FORWARD	1,541,821.75	1,770,859.26		1,661,177.18			

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

YORK C... ..Y
Adopted Budget Listing
(2700) INHERITANCE TAX
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
780-00	**SPECIALIZED PROGRAMS**							
	OPERATING EXPENSES							
2-4400	INTERGOVERNMENTAL PAYMENTS - CASA	29,198.00	30,074.00	30,375.00	30,375.00	30,375.00	30,375.00	30,375.00
2-4437	COMMUNITY ACTION PROGRAM - BVCA	9,094.00	9,177.00	9,177.00	9,177.00	9,198.00	9,198.00	9,198.00
2-4438	COMMUNITY ACTION PROGRAM - HOPE CC	4,563.00	4,841.00	4,890.00	4,890.00	5,390.00	5,390.00	5,390.00
2-4440	BLUE VALLEY MENTAL CENTER	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2-4446	YORK ADOPT A PET	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2-4460	211 CRISIS CENTER	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	51,855.00	53,092.00	53,442.00	53,442.00	53,963.00	53,963.00	53,963.00
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	51,855.00	53,092.00	53,442.00	53,442.00	53,963.00	53,963.00	53,963.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

SPECIALIZED PROGRAMS
Office, Activity or Function

_____
Signature of Officer

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
860-00	**LIBRARY**							
	OPERATING EXPENSES							
2-4428	CITY LIBRARY - YORK	60,000.00	.00	.00	.00	.00	.00	.00
2-4433	CITY LIBRARY - GRESHAM	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	60,000.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	60,000.00	.00	.00	.00	.00	.00	.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ LIBRARY
Office, Activity or Function

_____
Signature of Officer

YORK C[illegible]
Adopted Budget Listing
(2700) INHERITANCE TAX
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
910-00	**ECONOMIC DEVELOPMENT**							
	OPERATING EXPENSES							
2-4300	YORK COMM DEVELOPMENT CORP	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2-4301	SOUTHEAST NE DEV DISTRICT	10,703.00	10,703.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00
	OPERATING EXPENSES TOTAL	60,703.00	60,703.00	60,303.00	60,303.00	60,303.00	60,303.00	60,303.00
	TOTAL EXPENDITURES	60,703.00	60,703.00	60,303.00	60,303.00	60,303.00	60,303.00	60,303.00

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

ECONOMIC DEVELOPMENT
Office, Activity or Function

_____
Signature of Officer

YORK Co. .y
Adopted Budget Listing
(2700) INHERITANCE TAX
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
970-00	**MISC**							
	OPERATING EXPENSES							
2-2700	PUBLIC ASSISTANCE COSTS	.00	6,693.53	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	63,139.95	13,120.43	1,425,493.93	12,281.91	1,455,911.18	1,455,911.18	1,455,911.18
	OPERATING EXPENSES TOTAL	63,139.95	19,813.96	1,425,493.93	12,281.91	1,455,911.18	1,455,911.18	1,455,911.18
	EQUIPMENT RENTAL							
4-0500	BUILDING/FACILITIES RENTAL	7,052.00	.00	.00	.00	.00	.00	.00
	EQUIPMENT RENTAL TOTAL	7,052.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY							
5-0200	BUILDINGS	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	.00	.00	.00
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	6,000.00	.00	15,100.00	.00	.00	.00
7-0201	TRANSFERS - BUILDING FUND	.00	.00	.00	.00	.00	.00	.00
7-0202	TRANSFERS - DRUG TESTING	.00	.00	.00	.00	.00	.00	.00
7-0203	TRANSFERS - VETERAN AID	.00	.00	.00	.00	.00	.00	.00
7-0204	TRANSFERS - DATA PROCESSING	.00	.00	.00	.00	.00	.00	.00
7-0205	TRANSFERS - INSURANCE RESERVE	.00	.00	.00	.00	.00	.00	.00
7-0206	TRANSFERS - DEBT SERVICE	.00	2,600.00	.00	131,000.00	50,000.00	50,000.00	50,000.00
7-0207	TRANSFERS - AREA ON AGING	58,000.00	58,000.00	58,000.00	63,000.00	66,000.00	66,000.00	66,000.00
7-0208	TRANSFERS - AMBULANCE	15,000.00	.00	.00	.00	.00	.00	.00
7-0209	TRANSFERS - JUVENILE DIVERSION	.00	.00	.00	4,000.00	5,600.00	5,600.00	5,600.00
7-0211	TRANSFERS - HOMELAND	.00	.00	.00	.00	.00	.00	.00
7-0212	TRANSFERS - ROAD	.00	56,096.57	.00	200,000.00	.00	.00	.00
7-0213	TRANSFERS - EMERGENCY MANAGEMENT	.00	.00	.00	.00	.00	.00	.00
7-0214	TRANSFERS - MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
7-0215	TRANSFERS - GENERAL	.00	420,000.00	500,000.00	250,000.00	500,000.00	500,000.00	500,000.00
7-0216	TRANSFERS - SINKING FUND	.00	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	TRANSFER TOTAL	73,000.00	542,696.57	583,000.00	688,100.00	646,600.00	646,600.00	646,600.00
	TOTAL EXPENDITURES	143,191.95	562,510.53	2,008,493.93	700,381.91	2,102,511.18	2,102,511.18	2,102,511.18

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

MISC
Office, Activity or Function

_____
Signature of Officer

YORK Co. of
Adopted Budget Listing
(2913) E911 WIRELESS
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	34,860.58	30,553.43	30,553.43	68,412.21	68,412.21	68,412.21
	INTERGOVERNMENT STATE							
349-60	E911 SURCHARGES	38,085.12	32,470.81	31,132.86	71,726.54	58,101.00	58,101.00	58,101.00
	INTERGOVERNMENT STATE TOTAL	38,085.12	32,470.81	31,132.86	71,726.54	58,101.00	58,101.00	58,101.00
	COUNTY TRANSFERS							
590-02	TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	38,085.12	67,331.39	61,686.29	102,279.97	126,513.21	126,513.21	126,513.21
	LESS EXPENDITURES	3,224.54	36,777.96		33,867.76			
	BALANCE FORWARD	34,860.58	30,553.43		68,412.21			

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

YORK CO. ...Y
Adopted Budget Listing
(2913) E911 WIRELESS
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
653-00	**E911 WIRELESS**							
	OPERATING EXPENSES							
2-0200	TELEPHONE EXPENSE	.00	.00	11,000.00	.00	8,000.00	8,000.00	8,000.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	11,000.00	.00	8,000.00	8,000.00	8,000.00
	CAPITAL OUTLAY							
5-0555	E911 EQUIPMENT	3,224.54	17,951.84	.00	13,867.76	12,010.21	12,010.21	12,010.21
5-0557	COMMUNICATIONS EQUIPMENT	.00	.00	38,686.29	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	3,224.54	17,951.84	38,686.29	13,867.76	12,010.21	12,010.21	12,010.21
	TRANSFERS							
7-0200	INTERFUND TRANSFERS	.00	18,826.12	12,000.00	20,000.00	106,503.00	106,503.00	106,503.00
	TRANSFER TOTAL	.00	18,826.12	12,000.00	20,000.00	106,503.00	106,503.00	106,503.00
	TOTAL EXPENDITURES	3,224.54	36,777.96	61,686.29	33,867.76	126,513.21	126,513.21	126,513.21

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ E911 WIRELESS
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	.00	18,826.12	18,826.12	38,826.12	38,826.12	38,826.12
	COUNTY TRANSFERS							
590-02	TRANSFERS IN	.00	18,826.12	12,000.00	20,000.00	106,503.00	106,503.00	106,503.00
	COUNTY TRANSFERS TOTAL	.00	18,826.12	12,000.00	20,000.00	106,503.00	106,503.00	106,503.00
	TOTAL REVENUE AVAILABLE	.00	18,826.12	30,826.12	38,826.12	145,329.12	145,329.12	145,329.12
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	.00	18,826.12		38,826.12			

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

YORK C[illegible]
Adopted Budget Listing
(2914) E911 WIRELESS SERVICE HOLDING FUND
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
697-00	**E911 WIRELESS SERVICE HOLDING FUND**							
	CAPITAL OUTLAY							
5-0557	COMMUNICATIONS EQUIPMENT	.00	.00	30,826.12	.00	145,329.12	145,329.12	145,329.12
	CAPITAL OUTLAY TOTAL	.00	.00	30,826.12	.00	145,329.12	145,329.12	145,329.12
	TOTAL EXPENDITURES	.00	.00	30,826.12	.00	145,329.12	145,329.12	145,329.12

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

E911 WIRELESS SERVICE HOLDING FUND
Office, Activity or Function

_____
Signature of Officer

YORK C... f
Adopted Budget Listing
(2915) EMERGENCY MANAGEMENT
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	24,843.27	21,428.31	13,331.06	13,331.06	11,201.27	11,201.27	11,201.27
300-00	PROPERTY TAXES	16,874.69	20,410.39	35,256.94	29,106.30	63,463.73	63,463.73	63,463.73
	TAXES							
308-09	PENALTY 2009 PP TAX	6.92	.00	.00	.00	.00	.00	.00
308-10	PENALTY 2010 PP TAX	3.31	2.82	.00	.00	.00	.00	.00
308-11	PENALTY 2011 PP TAX	.00	4.36	.00	2.07	.00	.00	.00
308-12	PENALTY 2012 PP TAX	.00	.00	.00	4.72	.00	.00	.00
	TAXES TOTAL	10.23	7.18	.00	6.79	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL							
339-01	FEDERAL GRANTS	35,850.03	20,021.08	26,000.00	22,751.23	.00	.00	.00
	INTERGOVERNMENTAL FEDERAL TOTAL	35,850.03	20,021.08	26,000.00	22,751.23	.00	.00	.00
	INTERGOVERNMENT STATE							
344-01	HOMESTEAD EXEMPTION ALLOCATION	237.96	263.35	.00	362.68	.00	.00	.00
344-05	PROPERTY TAX CREDIT	832.32	1,058.29	.00	1,525.84	.00	.00	.00
346-01	PRO-RATE MOTOR VEHICLE	52.98	63.90	.00	85.74	50.00	50.00	50.00
346-02	CARLINE ALLOCATION	45.03	35.33	.00	39.82	35.00	35.00	35.00
	INTERGOVERNMENT STATE TOTAL	1,168.29	1,420.87	.00	2,014.08	85.00	85.00	85.00
	OTHER INTERGOVERNMENTAL REVENUE							
353-02	IN LIEU OF TAX-5% GROSS REVENUE	410.20	506.41	.00	666.96	500.00	500.00	500.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	410.20	506.41	.00	666.96	500.00	500.00	500.00
	COUNTY TRANSFERS							
590-02	TRANSFER IN (INHERITANCE FUND)	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	79,156.71	63,794.24	74,588.00	67,876.42	75,250.00	75,250.00	75,250.00
	LESS EXPENDITURES	57,728.40	50,463.18		56,675.15			
	BALANCE FORWARD	21,428.31	13,331.06		11,201.27			

(1)	Property Tax	63,463.73	63,463.73	63,463.73
(2)	Delinquent Tax Allowance	634.63	634.63	634.63
(3)	Total Property Tax Requirement to Levy Summary Schedule	64,098.36	64,098.36	64,098.36

YORK C... ...f
Adopted Budget Listing
(2915) EMERGENCY MANAGEMENT
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
693-00	**EMERGENCY MANAGEMENT**							
	PERSONAL SERVICES							
1-0100	OFFICIALS SALARY	25,061.46	25,467.71	26,138.00	26,584.41	26,660.00	26,660.00	26,660.00
1-0200	DEPUTY'S SALARY	1,142.50	2,589.90	5,000.00	2,100.80	5,000.00	5,000.00	5,000.00
1-0802	HEALTH - ACCIDENT	7,413.48	10,008.84	10,000.00	10,008.84	10,000.00	10,000.00	10,000.00
1-0900	RETIREMENT CONTRIBUTIONS-CNTY SHARE	1,691.66	1,729.72	2,000.00	1,760.70	2,000.00	2,000.00	2,000.00
1-1000	FICA	2,027.84	2,189.58	2,000.00	2,124.17	2,040.00	2,040.00	2,040.00
1-1100	UNIFORM ALLOWANCE	.00	87.99	100.00	67.98	100.00	100.00	100.00
1-1300	OTHER PERSONAL SERVICE	.00	.00	200.00	.00	200.00	200.00	200.00
	PERSONAL SERVICES TOTAL	37,336.94	42,073.74	45,438.00	42,646.90	46,000.00	46,000.00	46,000.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	19.28	42.94	100.00	40.18	200.00	200.00	200.00
2-0200	TELEPHONE SERVICE	847.90	655.95	1,100.00	602.35	1,200.00	1,200.00	1,200.00
2-0500	UTILITIES	.00	.00	.00	.00	.00	.00	.00
2-0600	INSURANCE PREMIUMS	.00	.00	600.00	150.00	700.00	700.00	700.00
2-0801	WORKERS COMPENSATION	498.00	483.00	700.00	472.00	700.00	700.00	700.00
2-1012	PRINTING AND PUBLISHING	11.22	11.74	50.00	145.00	50.00	50.00	50.00
2-1600	OTHER EQUIPMENT REPAIR	.00	241.00	400.00	.00	800.00	800.00	800.00
2-1700	TRAVEL EXPENSES	4,488.85	4,972.60	7,000.00	4,330.41	7,000.00	7,000.00	7,000.00
2-1701	MEALS	47.73	.00	100.00	80.72	100.00	100.00	100.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	861.89	822.50	1,000.00	500.00	1,000.00	1,000.00	1,000.00
	OPERATING EXPENSES TOTAL	6,774.87	7,229.73	11,050.00	6,320.66	11,750.00	11,750.00	11,750.00
	SUPPLIES AND MATERIALS							
3-0100	SUPPLIES	919.16	236.56	1,200.00	1,342.09	1,800.00	1,800.00	1,800.00
3-0209	MACHINERY AND EQUIPMENT FUEL	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	919.16	236.56	1,200.00	1,342.09	1,800.00	1,800.00	1,800.00
	CAPITAL OUTLAY							
5-0302	VEHICLE (SINKING FUND)	.00	.00	.00	.00	.00	.00	.00
5-0304	EMER MANAGEMENT EQUIP (SINKING FUND	.00	.00	10,000.00	.00	14,000.00	14,000.00	14,000.00
5-0311	RADIO EQUIPMENT (SINKING FUND)	12,376.55	691.20	500.00	.00	500.00	500.00	500.00
5-0500	OFFICE EQUIPMENT	320.88	231.95	6,400.00	6,365.50	1,200.00	1,200.00	1,200.00
5-0502	DATA PROCESSING EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY TOTAL	12,697.43	923.15	16,900.00	6,365.50	15,700.00	15,700.00	15,700.00
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	57,728.40	50,463.18	74,588.00	56,675.15	75,250.00	75,250.00	75,250.00

YORK C[illegible]
Adopted Budget Listing
(2960) LAW ENFORCEMENT/SHERIFF
FROM 00100-000 TO 05999-999

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	.00	15,814.62	20,918.62	20,918.62	2,539.05	2,539.05	2,539.05
	COUNTY SHERIFF							
395-20	WORK RELEASE PROGRAM	7,180.74	5,104.00	5,000.00	5,898.86	.00	.00	.00
395-21	SALE OF COMMISSARY	4,069.62	.00	.00	.00	.00	.00	.00
	COUNTY SHERIFF TOTAL	11,250.36	5,104.00	5,000.00	5,898.86	.00	.00	.00
	OTHER FEES AND MISC. REVENUE							
510-01	INTEREST ON INVESTMENTS	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	4,564.26	.00	.00	449.20	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	4,564.26	.00	.00	449.20	.00	.00	.00
	TOTAL REVENUE AVAILABLE	15,814.62	20,918.62	25,918.62	27,266.68	2,539.05	2,539.05	2,539.05
	LESS EXPENDITURES	.00	.00		24,727.63			
	BALANCE FORWARD	15,814.62	20,918.62		2,539.05			

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

YORK C[illegible]Y
Adopted Budget Listing
(2960) LAW ENFORCEMENT/SHERIFF
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
651-00	**LAW ENFORCEMENT/SHERIFF**							
	OPERATING EXPENSES							
2-1100	DATA PROCESSING COSTS	.00	.00	.00	.00	.00	.00	.00
2-1101	COMPUTER EXPENSE	.00	.00	.00	.00	.00	.00	.00
2-1751	DUES,SUBSCRIP,REG,TRAIN,FEES	.00	.00	1,000.00	463.08	.00	.00	.00
	OPERATING EXPENSES TOTAL	.00	.00	1,000.00	463.08	.00	.00	.00
	CAPITAL OUTLAY							
5-0500	OFFICE EQUIPMENT	.00	.00	7,500.00	8,429.45	.00	.00	.00
5-0502	DATA PROCESSING EQUIPMENT	.00	.00	5,000.00	5,000.00	.00	.00	.00
5-1100	OTHER EQUIPMENT	.00	.00	12,418.62	10,835.10	2,539.05	2,539.05	2,539.05
	CAPITAL OUTLAY TOTAL	.00	.00	24,918.62	24,264.55	2,539.05	2,539.05	2,539.05
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	25,918.62	24,727.63	2,539.05	2,539.05	2,539.05

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

LAW ENFORCEMENT/SHERIFF
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
520-01	PROCEEDS FROM SALE OF BONDS	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00	.00	.00
	COUNTY TRANSFERS							
590-02	TRANSFERS IN	.00	.00	.00	.00	4,404,222.70	4,404,222.70	4,404,222.70
	COUNTY TRANSFERS TOTAL	.00	.00	.00	.00	4,404,222.70	4,404,222.70	4,404,222.70
	TOTAL REVENUE AVAILABLE	.00	.00	.00	.00	4,404,222.70	4,404,222.70	4,404,222.70
	LESS EXPENDITURES	.00	.00		.00			
	BALANCE FORWARD	.00	.00		.00			

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

YORK Co. _ f
Adopted Budget Listing
(3700) HIGHWAY BONDS
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
705-00	**HIGHWAY BONDS**							
	OPERATING EXPENSES							
2-1751	DUES, SUBSCRIPTIONS, REG, FEES	.00	.00	.00	.00	12,222.70	12,222.70	12,222.70
	OPERATING EXPENSES TOTAL	.00	.00	.00	.00	12,222.70	12,222.70	12,222.70
	SUPPLIES AND MATERIALS							
3-0201	ASPHALTIC	.00	.00	.00	.00	.00	.00	.00
3-0202	GRAVEL & ROYALTY	.00	.00	.00	.00	.00	.00	.00
3-0205	CONCRETE, ETC	.00	.00	.00	.00	.00	.00	.00
3-0206	CULVERTS	.00	.00	.00	.00	220,000.00	220,000.00	220,000.00
3-0207	STEEL PRODUCTS	.00	.00	.00	.00	.00	.00	.00
3-0208	LUMBER	.00	.00	.00	.00	.00	.00	.00
3-0215	OTHER ROAD & BRIDGE MATERIALS	.00	.00	.00	.00	.00	.00	.00
3-0219	ROCK	.00	.00	.00	.00	.00	.00	.00
3-0306	PAVEMENT MARKING	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	.00	.00	.00	.00	220,000.00	220,000.00	220,000.00
	CAPITAL OUTLAY							
5-0101	RIGHT-OF-WAY	.00	.00	.00	.00	12,000.00	12,000.00	12,000.00
5-0102	EASEMENT & OTHERS	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00
5-0319	STRUCTURES	.00	.00	.00	.00	.00	.00	.00
5-1205	BITUMINOUS SURFACING	.00	.00	.00	.00	540,000.00	540,000.00	540,000.00
5-1211	BRIDGES	.00	.00	.00	.00	3,540,000.00	3,540,000.00	3,540,000.00
5-1502	ENGINEERING/ENGINEER TESTING	.00	.00	.00	.00	70,000.00	70,000.00	70,000.00
	CAPITAL OUTLAY TOTAL	.00	.00	.00	.00	4,172,000.00	4,172,000.00	4,172,000.00
	TOTAL EXPENDITURES	.00	.00	.00	.00	4,404,222.70	4,404,222.70	4,404,222.70

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

HIGHWAY BONDS
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	49,994.63	519.66	701.50	701.50	132.71	132.71	132.71
300-00	PROPERTY TAXES	.00	.00	.00	.00	.00	.00	.00
	OTHER INTERGOVERNMENTAL REVENUE							
353-01	IN LIEU OF	46.16	2.00	.00	46.16	46.00	46.00	46.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	46.16	2.00	.00	46.16	46.00	46.00	46.00
	OTHER FEES AND MISC. REVENUE							
530-04	SALE OF SUPPLIES	.00	.00	.00	.00	.00	.00	.00
540-01	MISCELLANEOUS REVENUE	.00	121.06	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	121.06	.00	.00	.00	.00	.00
	COUNTY TRANSFERS							
590-01		.00	.00	.00	.00	.00	.00	.00
590-02	INTERFUND TRANSFERS	18,279.00	67,638.00	67,468.50	66,868.50	69,926.29	69,926.29	69,926.29
590-03	TRANSFERS IN	3.93	3.05	.00	.00	.00	.00	.00
	COUNTY TRANSFERS TOTAL	18,282.93	67,641.05	67,468.50	66,868.50	69,926.29	69,926.29	69,926.29
	TOTAL REVENUE AVAILABLE	68,323.72	68,283.77	68,170.00	67,616.16	70,105.00	70,105.00	70,105.00
	LESS EXPENDITURES	67,804.06	67,582.27		67,483.45			
	BALANCE FORWARD	519.66	701.50		132.71			

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

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

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
733-00	**NOXIOUS WEED DIST**							
	PERSONAL SERVICES							
1-0301	ADMINISTRATIVE-REG TIME	35,982.28	38,274.61	36,889.00	37,460.80	38,210.00	38,210.00	38,210.00
1-0802	HEALTH-ACCIDENT	7,204.46	7,664.05	7,664.00	7,740.68	8,583.00	8,583.00	8,583.00
1-0900	RETIREMENT CONTRIBUTIONS CTY SHARE	2,428.70	2,583.47	2,490.00	2,528.52	2,604.00	2,604.00	2,604.00
1-1000	FICA CONTRIBUTIONS	2,815.16	2,970.90	2,822.00	2,925.13	2,952.00	2,952.00	2,952.00
	PERSONAL SERVICES TOTAL	48,430.60	51,493.03	49,865.00	50,655.13	52,349.00	52,349.00	52,349.00
	OPERATING EXPENSES							
2-0100	POSTAL SERVICES	.00	.00	.00	.00	.00	.00	.00
2-0200	TELEPHONE SERVICE	.00	300.00	300.00	360.00	360.00	360.00	360.00
2-0601	INS GENERAL LIABILITY	251.00	442.00	500.00	473.00	500.00	500.00	500.00
2-0801	WORKERS COMPENSATION	1,786.00	2,350.00	3,005.00	2,226.00	2,246.00	2,246.00	2,246.00
2-1012	PRINTING & PUBLISHING	308.80	358.60	500.00	220.80	500.00	500.00	500.00
2-1100	DATA PROCESSING COSTS	.00	.00	50.00	.00	50.00	50.00	50.00
2-1630	WEED EQUIPMENT REPAIR	1,597.61	342.14	1,800.00	69.64	2,000.00	2,000.00	2,000.00
2-1701	MEALS	.00	.00	50.00	18.94	.00	.00	.00
2-1702	LODGING	.00	305.90	500.00	94.95	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	.00	.00	600.00	216.96	.00	.00	.00
2-1751	DUES SUBSCRIP REG TRAINING FEES	580.00	540.00	.00	450.00	600.00	600.00	600.00
2-4415	WEED CONTROL	9,732.43	5,358.50	4,800.00	5,946.85	4,500.00	4,500.00	4,500.00
2-9900	MISCELLANEOUS	155.34	.00	.00	.00	200.00	200.00	200.00
	OPERATING EXPENSES TOTAL	14,411.18	9,997.14	12,105.00	10,077.14	11,456.00	11,456.00	11,456.00
	SUPPLIES AND MATERIALS							
3-0101	OFFICE SUPPLIES	.00	29.97	100.00	76.58	100.00	100.00	100.00
3-0209	MACHINERY AND EQUIPMENT FUEL	4,962.28	6,062.13	5,700.00	5,646.60	5,800.00	5,800.00	5,800.00
3-0210	MACHINERY & EQUIP GREASE-OIL	.00	.00	.00	.00	.00	.00	.00
	SUPPLIES AND MATERIALS TOTAL	4,962.28	6,092.10	5,800.00	5,723.18	5,900.00	5,900.00	5,900.00
	CAPITAL OUTLAY							
5-0306	SPRAYING EQUIPMENT	.00	.00	200.00	.00	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	.00	.00	200.00	1,028.00	200.00	200.00	200.00
	CAPITAL OUTLAY TOTAL	.00	.00	400.00	1,028.00	400.00	400.00	400.00
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	67,804.06	67,582.27	68,170.00	67,483.45	70,105.00	70,105.00	70,105.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

NOXIOUS WEED DIST
Office, Activity or Function

_____
Signature of Officer

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

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	93,360.01	61,750.04	13,331.77	13,331.77	28,819.46	28,819.46	28,819.46
300-00	PROPERTY TAXES	137,456.51	152,430.01	237,518.23	203,745.11	176,680.54	176,680.54	176,680.54
	TAXES							
308-09	PENALTY 2009 PP TAX	87.79	.00	.00	.00	.00	.00	.00
308-10	PENALTY 2010 PP TAX	28.57	26.74	.00	.00	.00	.00	.00
308-11	PENALTY 2011 PP TAX	.00	24.77	.00	16.63	.00	.00	.00
308-12	PENALTY 2012 PP TAX	.00	.00	.00	32.40	.00	.00	.00
	TAXES TOTAL	116.36	51.51	.00	49.03	.00	.00	.00
	INTERGOVERNMENT STATE							
344-01	HOMESTEAD ALLOCATION	680.28	704.00	.00	847.24	.00	.00	.00
344-05	PROPERTY TAX CREDIT	6,431.90	7,975.02	.00	10,564.80	.00	.00	.00
346-01	PRO-RATE MOTOR VEHICLE FEES	421.49	476.13	300.00	591.13	400.00	400.00	400.00
346-02	CARLINE	514.44	357.70	300.00	370.22	300.00	300.00	300.00
	INTERGOVERNMENT STATE TOTAL	8,048.11	9,512.85	600.00	12,373.39	700.00	700.00	700.00
	OTHER INTERGOVERNMENTAL REVENUE							
353-02	IN LIEU OF TAX-5% GROSS REVE	769.05	837.36	800.00	820.16	800.00	800.00	800.00
	OTHER INTERGOVERNMENTAL REVENUE TOT	769.05	837.36	800.00	820.16	800.00	800.00	800.00
	COUNTY TRANSFERS							
590-02	INTER-FUND TRANSFERS	15,000.00	.00	.00	26,200.00	.00	.00	.00
590-03	TRANSFERS OUT	.00	15,000.00-	.00	26,200.00-	.00	.00	.00
	COUNTY TRANSFERS TOTAL	15,000.00	15,000.00-	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	254,750.04	209,581.77	252,250.00	230,319.46	207,000.00	207,000.00	207,000.00
	LESS EXPENDITURES	193,000.00	196,250.00		201,500.00			
	BALANCE FORWARD	61,750.04	13,331.77		28,819.46			

(1)	Property Tax	176,680.54	176,680.54	176,680.54
(2)	Delinquent Tax Allowance	1,766.80	1,766.80	1,766.80
(3)	Total Property Tax Requirement to Levy Summary Schedule	178,447.34	178,447.34	178,447.34

YORK C... f
Adopted Budget Listing
(5502) AMBULANCE
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
691-00	**AMBULANCE**							
	OPERATING EXPENSES							
2-3601	MISC-CITY OF YORK	193,000.00	190,250.00	246,250.00	195,500.00	201,000.00	201,000.00	201,000.00
2-3602	MISC-CITY OF HENDERSON	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2-3603	MISC-CITY OF YORK (ARREARS)	.00	.00	.00	.00	.00	.00	.00
2-9900	MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
	OPERATING EXPENSES TOTAL	193,000.00	196,250.00	252,250.00	201,500.00	207,000.00	207,000.00	207,000.00
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS-INHERITANCE	.00	.00	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL EXPENDITURES	193,000.00	196,250.00	252,250.00	201,500.00	207,000.00	207,000.00	207,000.00

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, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____

AMBULANCE
Office, Activity or Function

_____
Signature of Officer

		Actual Revenue 2010-2011 (1)	Actual Revenue 2011-2012 (2)	Budgeted Revenue 2012-2013 (3)	Actual Revenue 2012-2013 (4)	Estimated Revenue Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
271-00	NET FUND BALANCE	55,573.78	64,700.82	78,731.51	78,731.51	100,190.91	100,190.91	100,190.91
	COUNTY SHERIFF							
395-09	911 SURCHARGES	30,446.63	32,839.56	32,000.00	33,998.45	32,000.00	32,000.00	32,000.00
	COUNTY SHERIFF TOTAL	30,446.63	32,839.56	32,000.00	33,998.45	32,000.00	32,000.00	32,000.00
	OTHER FEES AND MISC. REVENUE							
540-01	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
	OTHER FEES AND MISC. REVENUE TOTAL	.00	.00	.00	.00	.00	.00	.00
	TOTAL REVENUE AVAILABLE	86,020.41	97,540.38	110,731.51	112,729.96	132,190.91	132,190.91	132,190.91
	LESS EXPENDITURES	21,319.59	18,808.87		12,539.05			
	BALANCE FORWARD	64,700.82	78,731.51		100,190.91			

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

YORK Co. Y
Adopted Budget Listing
(5907) 911 EMERGENCY
FROM 00100-000 TO 09999-999

		Actual Expense 2010-2011 (1)	Actual Expense 2011-2012 (2)	Budgeted Expense 2012-2013 (3)	Actual Expense 2012-2013 (4)	Estimated Expense Ensuing Year 2013-2014 Official Estimation (5)	Board Proposed (6)	Adopted (7)
653-00	**911 EMERGENCY**							
	OPERATING EXPENSES							
2-0200	TELEPHONE SERVICE	21,319.59	17,213.62	18,000.00	12,539.05	18,000.00	18,000.00	18,000.00
2-9900	MISCELLANEOUS	.00	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
	OPERATING EXPENSES TOTAL	21,319.59	17,213.62	20,000.00	12,539.05	20,000.00	20,000.00	20,000.00
	CAPITAL OUTLAY							
5-0555	E-911 EQUIPMENT	.00	.00	80,000.00	.00	100,000.00	100,000.00	100,000.00
5-0557	COMMUNICATIONS EQUIPMENT	.00	.00	10,731.51	.00	12,190.91	12,190.91	12,190.91
	CAPITAL OUTLAY TOTAL	.00	.00	90,731.51	.00	112,190.91	112,190.91	112,190.91
	TRANSFERS							
7-0200	INTER-FUND TRANSFERS	.00	1,595.25	.00	.00	.00	.00	.00
	TRANSFER TOTAL	.00	1,595.25	.00	.00	.00	.00	.00
	TRANSFERS							
	TOTAL EXPENDITURES	21,319.59	18,808.87	110,731.51	12,539.05	132,190.91	132,190.91	132,190.91

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

To the County Board:
Request is hereby made for the adoption of the estimated budget expenses for the fiscal year concerning July 1, 2013, and ending June 30, 2014, as indicated in Column (5).

Dated _____ 911 EMERGENCY
Office, Activity or Function

_____
Signature of Officer