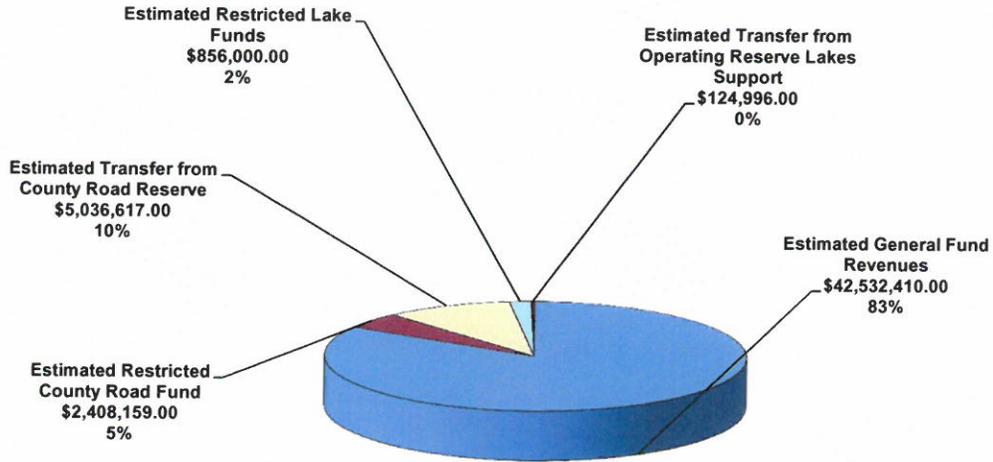


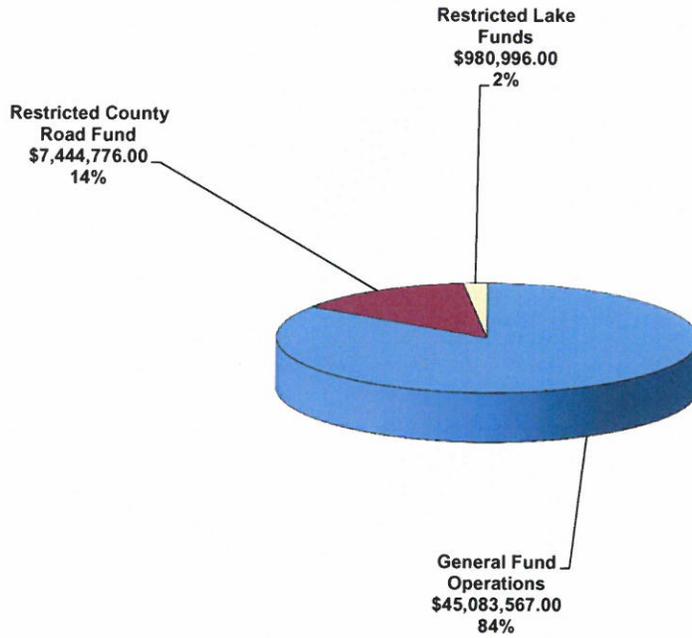
Revenues



Estimated Budget Revenues for FY 2014-2015

Estimated Operating Reserve Cash	\$2,551,157.00
Estimated General Fund Revenues	\$42,532,410.00
Estimated Restricted County Road Fund	\$2,408,159.00
Estimated Transfer from County Road Reserve	\$5,036,617.00
Estimated Restricted Lake Funds	\$856,000.00
Estimated Transfer from Operating Reserve Lakes Support	\$124,996.00
Total Budget Revenues	\$53,509,339.00

Appropriations



Budget Appropriations for FY 2014-2015

General Fund Operations	\$45,083,567.00
Restricted County Road Fund	\$7,444,776.00
Restricted Lake Funds	\$980,996.00

Total Budget Appropriations	\$53,509,339.00
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FY 14-15

General Fund Budget Appropriations Category Descriptions

General Operations	County Commissioner Administration County Clerk County Treasurer County Assessor Clerk of District Court County Legal Department County Coroner County Development Cooperative Extension Department
Law and Order	County Sheriff Administration, & Patrol Emergency Management Detention Center Juvenile Detention Center Courthouse Security Day Reporting Contract Misdemeanant Housing Contract Juvenile Detention Contract 911 Monthly Costs Depreciation Reserve/Detention Center Detention Center Expansion Interest Payment
Road/Bridge/Parks	All Road and Bridge Budgets (excluding Lake Funds)
Information Technology	Information Technology Budget
Building Maint./Capital Expend.	All Building Budgets and Equipment Budget
Health and Human Services	Health Department Contract and Community Action Partnership
Library	Library Contract
County Fair	County Fair Budget
State Contracts	Child Support Enforcement and Drug Court
Contracts and Services	Commissioners 5-33 Budget, -General. Includes Cash Reserve (excludes Road Funds)
Projects and Grants Carry Over	Grant monies carried forward
1% Expenditures	All 1% Expenditures including County Infrastructure