

**2014-2015
STATE OF NEBRASKA
COUNTY BUDGET FORM**

TO THE COUNTY BOARD AND COUNTY CLERK OF

KEITH COUNTY

This budget is for the Period JULY 1, 2014 through JUNE 30, 2015

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

Submission Information - Adopted Budget Due by 9-20-2013	
1. Auditor of Public Accounts - PO Box 98917 - Lincoln, NE 68509	
Submit Adobe PDF Document via Website:	
http://www.auditors.nebraska.gov/	
2. County Board (SEC. 13-508), C/O County Clerk	

The Undersigned Clerk/Board Member Hereby Certifies:

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General		\$ 3,825,540	\$ 3,825,540
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total All Funds		\$ 3,825,540	\$ 3,825,540

\$ 1,366,196,772 **Total Certified Valuation - 2014**
(Certification of Valuation(s) from County Assessor MUST be attached)

A proposed Budget Summary and Notice of Hearing was duly Published on: _____, 2014.

CLERK/BOARD MEMBER:
 Signature: Sandra Olson
 Printed Name: Sandra Olson, Keith County Clerk
 Mailing Address: 501 North Spruce Suite 102
 City, Zip: Ogallala NE 69153
 Phone Number: (308) 284-4726
 E-Mail Address: _____

Outstanding Bonded Indebtedness as of July 1, 2014
(Beginning of Budget Year)

Principal	
Interest	
Total Bonded Indebtedness	

KEITH COUNTY

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KEITH COUNTY

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KEITH COUNTY

Budget Message

The Keith County Board of Commissioners have allocated real and personal property tax levy to various Miscellaneous Districts as provided by law. Those Miscellaneous Districts include the Agricultural Society of Keith County, the Brule and Paxton Cemetery Districts, and the Brule, Ogallala and Paxton Fire Districts.

The Keith County Board of Commissioners has entered into numerous Interlocal Agreements and/or Joint Public Agencies that result in considerable savings by not duplicating services.

All figures, including the sub-totals and totals, have been rounded to the nearest dollar.

The Keith County Board of Commissioners is submitting a budget for the Road Department in accordance with Section 39-1904.

The Keith County Board of Commissioners will fund the Road/Bridge Fund, in part by transfers from the General and Inheritance Tax Funds. The General Fund will be funded, in part, by transfers from the Health Insurance and Inheritance Tax Funds.

PETTY CASH FUNDS: Treasurer - 200.00, Clerk - \$200,000.00 Health Claims, County Court - 100.00, Sheriff - 1,000.00, Veteran's Aid - 4,200.00, Clerk \$10,000 Flex Claims.

BONDED INDEBTEDNESS: Keith County has no bonded indebtedness.

FUNDS:

KEITH COUNTY

Adoption Resolution

RESOLUTION 2014- 49

**KEITH COUNTY BUDGET DOCUMENT
RESOLUTION OF ADOPTION AND APPROPRIATIONS**

WHEREAS, A proposed County Budget for the Fiscal year of July 1, 2014 to June 30, 2015, prepared by the Budget Making Authority, was transmitted to the County Board on or about the 1st day of August, 2014;

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Keith County, Nebraska as follows:

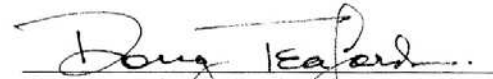
SECTION 1. That the budget for the Fiscal Year July 1, 2014 to June 30, 2015, as categorically evidenced by the Budget Document be, and the same hereby is adopted as the Budget for Keith County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2014, and ending June 30, 2015.

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

Dated this 17th day of September, 2014.

**KEITH COUNTY NEBRASKA
BOARD OF COMMISSIONERS**


Doug Teaford, Chairman

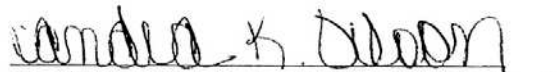

Jeffrey Armour, Member


C.W. Baltzell, Member


W.E. O'Connor, Member


Lonnie Peters, Member

ATTEST:


Sandra K. Olson, Keith County Clerk

KEITH COUNTY

Summary of All Funds

	Actual	Actual	Proposed	Adopted
	2012-2013	2013-2014	2014-2015	2014-2015
Disbursements and Transfers:				
Operating	6980136	7570082	10774254	10615804
Capital Outlay	1072302	1662865	1903796	1291896
Debt Service				
Transfers Out (Must agree to Transfers in Below)	1110033	1317192	2670340	2003670
Total Disbursements and Transfers	9162472	10550139	15348390	13911370
Balance, Receipts and Transfers:				
Net Cash Balance	4782666	5197925	4743134	4743134
Intergovernmental Federal	714799	422162	642000	642000
Intergovernmental State	1588390	1832716	1553116	1553116
Intergovernmental Local	2703535	2892180	3086330	3096130
Personal and Real Property Taxes	3460973	3631098	4453890	3825540
Transfers In (Must agree to Transfers Out Above)	1110033	1317192	2670340	2003670
Total Resources Available	14360397	15293272	17148810	15863590
Balance Forward/Cash Reserve	5197925	4743134	1800420	1952220
Difference	0.00	0.00	0.00	0.00
Balance Difference	0.00	0.00	0.00	0.00

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

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

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

KEITH COUNTY

Correspondence Information

BOARD CHAIRPERSON

Doug Teaford

(Name of Board Chairperson)

320 East B St

(Mailing Address)

Ogallala NE 69153

(City & Zip Code)

(308) 284-4726

(Telephone Number)

dteaford@allophone.com

(E-Mail Address)

CONTACT FOR CORRESPONDENCE

Sandra Olson, County Clerk

(Name and Title)

501 North Spruce St Suite 102

(Mailing Address)

Ogallala NE 69153

(City & Zip Code)

(308) 284-4726

(Telephone Number)

solson@keithcountyne.gov

(E-Mail Address)

PREPARER

Harold "Pete" Peterson

(Name & Firm)

501 North Spruce St

(Mailing Address)

Ogallala NE 69153-2138

(City & Zip Code)

(308) 284-2012

(Telephone Number)

ppeterson@kc911.net

(E-Mail Address)

KEITH COUNTY NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of Section 13-501 to 13-512, R.R.S. 1943, that the governing body will meet on the 17th day of September, 2014 at 6:30 o'clock, p.m. at the Keith County Courthouse, 511 North Spruce St, Ogallala NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget.

The budget detail is available at the office of the Clerk during regular business hours.

Sandra Olson
Sandra Olson, Keith County Clerk

FUNDS	Actual Disbursements	Actual Disbursements	Proposed Budget of Disbursements	Necessary Cash Reserve	Total Available Resources Before Property Taxes	Total Personal and Real Property Tax Requirements	Total Personal and Real Property Tax Requirement for Bonds
	2012-2013 (1)	2013-2014 (2)	2014-2015 (3)				
General	\$ 4,511,199	\$ 4,774,183	\$ 6,394,660	\$ 1,250,000	\$ 3,819,120	\$ 3,825,540	\$ -
Road/Bridge	\$ 1,670,425	\$ 2,626,834	\$ 2,418,450	\$ 500,000	\$ 2,918,450	\$ -	
Highway/Bridge Buyback	\$ -	\$ -	\$ 103,560	\$ -	\$ 103,560	\$ -	
Visitor Promotion	\$ 109,386	\$ 165,421	\$ 205,500	\$ -	\$ 205,500	\$ -	
Visitor Improvement	\$ 178,721	\$ 138,973	\$ 237,780	\$ -	\$ 237,780	\$ -	
Reappraisal	\$ 8,912	\$ 1,157	\$ 19,940	\$ -	\$ 19,940	\$ -	
Preservation Modernization	\$ -	\$ 1,709	\$ 16,300	\$ -	\$ 16,300	\$ -	
CBSA Health Ins	\$ 1,412,720	\$ 1,561,005	\$ 2,080,000	\$ -	\$ 2,080,000	\$ -	\$ 3,825,540
Veterans Aid	\$ -	\$ -	\$ 12,000	\$ 55,000	\$ 67,000	\$ -	
Diversion	\$ 15,548	\$ 3,586	\$ 25,000	\$ -	\$ 25,000	\$ -	
Traffic Diversion	\$ 6,295	\$ 9,358	\$ 25,000	\$ -	\$ 25,000	\$ -	
Drug	\$ 4,657	\$ 11,725	\$ 50,000	\$ -	\$ 50,000	\$ -	
Federal Grant 3	\$ 699,079	\$ 440,601	\$ 700,000	\$ -	\$ 700,000	\$ -	
Inheritance Tax	\$ 412,550	\$ 528,405	\$ 1,375,000	\$ -	\$ 1,375,000	\$ -	
Keno	\$ 38,169	\$ 20,752	\$ 80,000	\$ -	\$ 80,000	\$ -	
E 911	\$ 85,753	\$ 256,443	\$ 154,000	\$ -	\$ 154,000	\$ -	
W 911	\$ 9,058	\$ 9,988	\$ 14,180	\$ 147,220	\$ 161,400	\$ -	
TOTALS	\$ 9,162,472	\$ 10,550,139	\$ 13,911,370	\$ 1,952,220	\$ 12,038,050	\$ 3,825,540	

Unused Budget Authority created for next year **\$ 285,757**

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

Public Notice is hereby given, in compliance with the provisions of State Statute Section 77-1601.02, that the governing body will meet on the 17th day of September, 2014 at 6:30 o'clock, p.m. at the Keith County Courthouse, 511 North Spruce St, Ogallala NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

2013-2014 Property Tax Request	<u>\$ 3,868,930</u>	2014-2015 Proposed Property Tax Request	<u>\$ 3,825,540</u>
2013 Tax Rate	<u>0.322734</u>	Proposed 2014 Tax Rate	<u>0.280014</u>
Property Tax Rate (2013-2014 Request/2014 Valuation)	<u>0.283190</u>		

KEITH COUNTY

Budget Hearing Proof of Publication

PUBLISHER'S CERTIFICATE

State of Nebraska }
 County of Keith } ss

Larry Strasburg.....being duly sworn, on oath deposes and says thathe is the clerk..... of the Keith County News, a semi-weekly newspaper, printed in whole or in part in an office maintained at Ogallala, in the County of Keith, and State of Nebraska, and that said Keith County News has a bona fide circulation of over three hundred copies each issue, and has been published within said Keith County for fifty-two weeks prior to the publication of the annexed notice: that said Keith County News is a legal newspaper published in conformity with the law and that the annexed notice has been published one..... consecutive weeks in said newspaper,

the first publication thereof having been made on the 8th..... day of ..September, 2014... and the last publication on the ..8th..... day of September....., 2014..

Larry Strasburg
 Scried and sworn to before me this ..9th... day of ..September, 2014...
Judy Curtis
 Notary Public

Publication Fee \$ 121.13
 GENERAL NOTARY - State of Nebraska
 JUDY CURTIS
 My Comm. Exp. December 16, 2015

FUNDS	Actual Disbursements		Proposed Budget of Disbursements		Necessary Cash Reserve	Total Available Resources Property Taxes	Total Personal and Real Property Tax Requirement for Bonds
	2012-2013	2013-2014	2013-2014	2014-2015			
General	4,511,189	4,774,183	6,399,860	3,818,120	1,250,000	3,818,120	3,830,540
Road/Bridge	1,670,425	2,676,834	2,418,450	2,918,450	500,000	2,918,450	-
Highway/Bridge/Byroads	-	-	103,960	103,960	-	103,960	-
Visitor Promotion	109,360	165,421	205,500	205,500	-	205,500	-
Visitor Improvement	178,721	138,973	237,760	237,760	-	237,760	-
Recreational	8,812	1,187	19,940	19,940	-	19,940	-
Health Services	1,165,000	1,165,000	1,165,000	1,165,000	-	1,165,000	-
Health Modernization	-	-	-	-	-	-	-
Health Insurance	1,412,720	1,561,025	2,080,000	2,080,000	-	2,080,000	-
Health Care	-	-	12,000	12,000	-	12,000	-
Voluntary Aid	-	-	55,000	55,000	-	55,000	-
Donation	15,848	3,588	25,000	25,000	-	25,000	-
Public Diversion	6,265	9,358	25,000	25,000	-	25,000	-
Drug	4,657	11,725	50,000	50,000	-	50,000	-
Federal Grant 3	699,079	440,601	700,000	700,000	-	700,000	-
Incidence Tax	472,550	528,405	1,375,000	1,375,000	-	1,375,000	-
State Grant	8,168	8,168	8,168	8,168	-	8,168	-
E 811	85,125	250,433	154,000	154,000	-	154,000	-
E 812	9,268	9,988	14,180	14,180	-	14,180	-
W 811	-	-	181,400	181,400	-	181,400	-
TOTALS	9,182,472	10,550,139	13,816,370	12,038,050	1,852,220	12,038,050	3,830,540

Unused Budget Authority created for next year \$ 282,157

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST
 PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1801.02, that the governing body will meet on the 17th day of September, 2014 at 6:30 o'clock, p.m. at the Keith County Courthouse, 811 North Spruce St., Ogallala, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

2013-2014 Property Tax Request: \$ 3,870,980
 2014-2015 Proposed Property Tax Request: \$ 3,850,540
 2013 Tax Rate: 0.322886
 Proposed 2014 Tax Rate: 0.280390
 Property Tax Rate (2013-2014 Request/2014 Valuation): 0.283333
Publish: September 8, 2014.
ZONE

KEITH COUNTY

Meeting Minutes

September 17, 2014

The Keith County Board of Commissioners met for their regular meeting at the Courthouse in Ogallala. Chairman Teaford asked those attending to join in a moment of silence in support of the leaders and troops serving our country, followed by the pledge of allegiance to the flag. Roll call was answered by Doug Teaford, Chairman, and Commissioners Jeff Armour, W.E. O'Connor, Lonnie Peters and C.W. Baltzell. Also attending the meeting were County Clerk Sandra Olson, County Attorney Randy Fair and the media. Baltzell moved to approve the agenda, O'Connor seconded the motion. Baltzell, Armour, Peters, O'Connor and Teaford voting aye; none voting nay; motion carried. Peters moved to approve the minutes of the previous meeting, Armour seconded the motion. O'Connor, Baltzell, Peters, Armour and Teaford voting aye; none voting nay; motion carried. O'Connor moved to approve the payment of claims subject to review, Baltzell seconded the motion. Armour, Peters, O'Connor, Baltzell and Teaford voting aye; none voting nay; motion carried.

Salaries - \$104,851.24

General Fund

Alamar Uniforms, Uniforms, \$117.18; Alco, Supplies, \$62.06; Jeff Armour, Meal, \$8.00; Cash-Wa, Prisoner Board, \$329.79; CenturyLink, Intercom circuits, service, \$405.35; Community Internet, Website hosting, \$84.00; Correll Refrigeration, Repairs, \$784.99; Dell Marketing, Toner, \$883.42; Tina DeVoe, Mileage, \$56.00; Dollar General, Provisions, OTC medicines, \$50.75; Eakes Office Plus, Binding machine, \$390.00; Educational Service Unit 7, Registration, \$55.00; Farmers Coop, Fuel, \$3,233.05; Food Express USA, Jail commissary, \$55.60; Good Air, Oxygen mask, tank rental, \$22.00; Hehnke's, Candy, \$34.95; Holiday Inn, Lodging, \$239.85; Laurie Hood, Mileage, \$56.00; K&K Service, Towing, \$158.00; Kent's Towing, Towing, \$100.00; Microfilm Imaging, Service agreement, \$24.00; MIPS, Receipts, \$49.66; Mobile Mec. Mechanic Service, Towing, \$100.00; Nebraska Department of Labor, Elevator inspection, \$140.00; Nebraska Health and Human Services, Lincoln Regional Center, \$3.00; NPPD, Service agreement, \$221.61; Notary Public Underwriters, Notary, \$106.00; W.E. O'Connor, Mileage, \$59.04; Office Service, Supplies, \$36.99; Bonita Patch, Cleaning, \$100.00; Pinnacle Bank, Charges, \$589.64; Schmidt Motors, Service, repairs, \$1,055.63; SourceGas, Service, \$299.17; The Thompson Company, Jail commissary, Prisoner Board, \$146.87; Town & Country Service Center, Tires, \$938.48; U-Save Pharmacy, Prescriptions for inmates, \$355.06; U.S. Postmaster, Stamps, \$48.00; Visa, Supplies, \$4,870.50

Road Fund

American First Aid & Safety, Supplies, \$13.87; Anderson Sand & Gravel, Gravel, \$2,822.61; Harms Inc., Dirt, \$90.00; John Deere Financial, Supplies, oil, \$99.41; K&K Service, Parts, supplies, \$94.07; NMC Exchange, Parts, oil, \$2,176.32; Paulsen, Gravel, \$4,800.70; Simon Contractors, Gravel, \$1,783.59; SourceGas, Service, \$137.69; Wex Bank, Fuel, \$1,045.38; Yant Testing, Supplies, \$107.63

CBSA Health Insurance Claim Fund

KC CBSA/Health Insurance Fund, Health claims, \$24,995.82; KC Clerk/Flex Claims Account, Flex claims, \$250.82

Emergency 911 Fund

ATC Communications, Service, \$40.00; CenturyLink, Data circuits, \$489.64; Community Internet, Website hosting, \$87.00; Consolidated Telephone, E911 exchange, \$118.94; Sterling Tower Properties, Tower rent, \$230.00

The Board heard reports from Sheriff Jeff Stevens and Head Jailer Travis Poncik. County Attorney Randy Fair spoke to the Board regarding public records requests the county has been receiving. Fair was speaking about requests that are received from organizations that request bulk records and then turn around and sell them.

On the agenda item of the Ogallala/Keith County Chamber of Commerce Visitors Committee public records request Fair stated he was submitting a letter to the Attorney General. This item will remain on the agenda under unfinished business until the Attorney General's opinion is received.

Advertisement has been made for the Public Defender Contract. This item will remain on the agenda under unfinished business.

County Attorney Randy Fair left the meeting at 8:15 a.m.

City Manager Aaron Smith updated the Board on the meeting last Friday, with two members of the County Board, two members of the City Council and two members of the Rural Fire Board. Smith told the Board City Attorney Mike McQuillan would be drafting an interlocal agreement between the County and City regarding ambulance services. Smith stated once the draft was received the same members could meet to review it.

Zoning Administrator Jack Quinlivan appeared before the Board with three resolutions for zoning items. The first resolution was for Gager Subdivision by Glenn Gager to subdivide a tract of land located in the SE ¼ of Section 20, Township 15, Range 38 and a part of Lot 5, Sportsman Complex No. 1 and for a change of Zone #14-4 by Glenn Gager to re-zone from Agriculture (AG) to Residential Rural (RR) for the same tract of land. Quinlivan told the Board that the Planning Committee had recommended approval for the subdivision and change of zone. Armour moved to adopt this resolution, Peters seconded the motion. O'Connor, Baltzell, Armour, Peters and Teaford voting aye; none voting nay; motion carried. This resolution will be filed in the Resolution Book as number 2014-46. The second resolution was for an extension of Conditional Use Permit #09-06 by Lance Bohall to operate a vacation home rental on property in Lots 1 and 12, Eagle Canyon East 4, a subdivision located in the west half of Section 21, Township 15, Range 40. Quinlivan told the Board that the Planning Commission had recommended approval for this extension for a period of five years. Peters moved to adopt this resolution, Baltzell seconded the motion. O'Connor, Armour, Peters, Baltzell and Teaford voting aye; none voting nay; motion carried. This resolution will be filed in the Resolution Book as number 2014-47. The third resolution was for a re-plat of Block 2 of B-3, B-4, B-5, B-6, B-7 of the Dunes Phase I by Lake McConaughy LLC on property located in the SW ¼ of Section 31, Township 15, Range 39. Quinlivan told the Board that the Planning Commission had recommended approval for this resolution. Peters moved to adopt this resolution, Baltzell seconded this motion. Armour, O'Connor, Peters, Baltzell and Teaford voting aye; none voting nay; motion carried. This resolution will be filed in the Resolution Book as number 2014-48. Board reports were given and correspondence received.

Peters told the Board that he had attended the meeting of the Southwest Public Health Department and they had voted to accept Keith County into the Southwest Public Health Department. Southwest's attorney will be working on an interlocal agreement for Keith County and the Southwest Public Health Department. This item will remain on the agenda until the interlocal agreement is complete.

On the bad debt and record retention for the Sandhills District Health Department agenda item Peters reported that he had met with an auditor from the State Auditor's office and turned over materials requested by the auditor. This item will remain on the agenda under unfinished business as it is still unresolved.

Chris Vail with Keep Keith County Beautiful spoke to the Board about a scrap tire amnesty grant she would like to apply for. Vail was seeking the Board's approval to apply for the grant. O'Connor moved to approve Vail applying for this grant, Armour seconded the motion. Baltzell, Peters, O'Connor, Armour and Teaford voting aye; none voting nay; motion carried. It was noted that the Audit Report has been completed and is on file at the County Clerk's office.

No action was taken on the IT networking costs associated with moving the Extension and Probation offices. This item will remain on the agenda under unfinished business.

At 9:40 a.m. the Board recessed.

At 6:30 p.m. the Board reconvened for the Budget Hearing. Present for the budget hearing were Doug Teaford, Chairman and Commissioners W.E. O'Connor, C.W. Baltzell, Jeff Armour and Lonnie Peters. Also present for the meeting were County Clerk Sandra Olson, Budget Consultant Pete Peterson, Zoning Administrator Jack Quinlivan, Caleb Johnson, Mark Spurgin and the media.

Peters moved to increase 2014-2015 restricted funds revenues by an additional 1%, O'Connor seconded the motion. Baltzell, Armour, Peters, O'Connor and Teaford voting aye; none voting nay; motion carried.

Armour moved to set the 2014-2015 Keith County Tax Levy at .280014 which is different than the 2013-2014 Tax Levy of .322734, Peters seconded the motion. O'Connor, Baltzell, Armour, Peters and Teaford voting aye; none voting nay; motion carried.

Baltzell moved to adopt the resolution of Adoption and Appropriations 2014-2015 Keith County budget, O'Connor seconded the motion. Armour, Peters, Baltzell, O'Connor and Teaford voting aye; none voting nay; motion carried. This resolution will be filed in the Resolution Book as number 2014-49.

O'Connor moved to adopt the resolution to transfer \$759,980.00 from the General Fund to the Road/Bridge Fund, Baltzell seconded the motion. Armour, Peters, O'Connor, Baltzell and Teaford voting aye; none voting nay; motion carried. This resolution will be filed in the Resolution Book as number 2014-50.

Peters moved to adopt the resolution to transfer \$300,000.00 from the Inheritance Tax Fund to the Road/Bridge Fund, O'Connor seconded the motion. Baltzell, Armour, Peters, O'Connor and Teaford voting aye; none voting nay; motion carried. This resolution will be filed in the Resolution Book as number 2014-51.

O'Connor moved to adopt the resolution authorizing/reauthorizing Petty Cash Funds, Baltzell seconded the motion. Armour, Peters, O'Connor, Baltzell and Teaford voting aye; none voting nay; motion carried. This resolution will be filed in the Resolution Book as number 2014-52.

The Board heard the report of Budget Consultant Pete Peterson.

Teaford noted that a request for a Sandhills District Health Department patient's record had been received. Teaford stated he thought that this maybe should not be the County's responsibility to handle these records. The request was given to Lonnie Peters to handle as he was Vice President of the Sandhills District Health Department's Board.

With no further business to come before the Board the meeting was adjourned. The Board will meet again Wednesday, September 24, 2014 at 8:00 a.m. at the Courthouse in Ogallala.

Doug Teaford Chairman Sandra Olson County Clerk

Agenda: Kept current in the office of the County Clerk. *Time of specific agenda items will run continuously thru the meeting and may occur earlier or later than estimated.

Unfinished business

Ogallala/Keith County Chamber of Commerce/Visitors Committee public records request – Attorney General Opinion.

Sandhills District Health Department unpaid debt and record retention.

Alignment with a public health department.

Extension and Probation office moving of offices – IT networking costs.

Public Defender contracts.

New business

9:30 a.m. – Zoning Administrator Jack Quinlivan – Nuisance abatement grant application for Ralph Stevens.

8:30 a.m. – City of Ogallala – Visitors Committee grant request.

KEITH COUNTY

Valuation Certification

CERTIFICATION OF TAXABLE VALUE And VALUE ATTRIBUTABLE TO GROWTH

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

TAX YEAR 2014

{certification required on or before August 20th, of each year}

TO: Keith County
% Harold Peterson
511 North Spruce
Ogallala NE 69153

COPY

TAXABLE VALUE LOCATED IN THE COUNTY OF: KEITH

Name of Political Subdivision	Subdivision Type (e.g. city, fire, NRD)	Value attributable to Growth	Total Taxable Value
COUNTY GENERAL	County-General	24,331,125	1,366,196,772

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

I CHERYL SCHIEL, KEITH County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §13-509 and §13-518.



(signature of county assessor)

8-13-14

(date)

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

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

KEITH COUNTY

County Treasurer Summary of Uncollected Taxes

<u>Tax Year</u>	
2013	<u>\$ 8,254,386.79</u>
2012	<u>\$ 27,299.07</u>
2011	<u>\$ 5,502.32</u>

KEITH COUNTY

LC-3 SUPPORTING SCHEDULE

Calculation of Restricted Funds

		General	Roads				ALL FUNDS
Total Personal and Real Property Tax Requirements	(1)	3,825,540	-				3,825,540
In-Lieu of Tax Payments	(2)	53,150	-				53,150
Motor Vehicle Pro-Rate	(3)	10,000	-				10,000
Prior Year Budgeted Capital Improvements excluded from Restricted Funds							
Prior year 2013-2014 Budgeted Capital Improvements Excluded							
from Restricted Funds (From 2013-2014 LC-3 Lid Exceptions)	(4)	65,000	750,000				
LESS: Amount Spent During 2013-2014	(5)	56,089	1,201,317				
LESS: Amount Expected to be Spent in Future Budget Years	(6)	8,911					8,911
Amount to include on 2014-2015 Restricted Funds (Cannot be Negative)	(7)			-	-	-	-
Motor Vehicle Tax	(8)	323,000	-				323,000
Local Option Sales Tax	(9)						-
Transfers of Surplus Fees	(10)						-
Excess Tax Collections Returned to County (Statute Section 77-1776)	(11)						-
Insurance Premium Tax	(12)	14,000	-				14,000
Highway Allocation and Incentive	(13)	-	974,582				974,582
Motor Vehicle Fee	(14)	-	64,000				64,000
Reimbursement of Indigent Defense Services	(15)						-
* License or Occupation Tax (State Statute Section 77-27,223)	(16)						-
TOTAL RESTRICTED FUNDS (A)	(17)	\$ 4,225,690	\$ 1,038,582	\$ -	\$ -	\$ -	\$ 5,273,183

LC-3 Lid Exceptions

Capital Improvements	(18)	15,011	459,760				
LESS Capital Improvements Excluded from previous Lid Calculations but were not spent and now budgeted this fiscal year	(19)	8,911					
Allowable Capital Improvements	(20)	6,100	459,760	-	-	-	465,860
Bonded Indebtedness	(21)						-
Public Facilities Construction Projects	(22)						-
Interlocal Agreements/Joint Public Agency Agreements	(23)	988,531	58,500				1,047,031
Public Safety Communication Project	(24)						-
Judgments	(25)						-
Refund of Property Taxes to Taxpayers	(26)						-
Repairs to Infrastructure Damaged by a Natural Disaster	(27)						-
Reassumption of Assessor Function	(28)						-
TOTAL LID EXCEPTIONS (B)	(29)	\$ 994,631	\$ 518,260	\$ -	\$ -	\$ -	\$ 1,512,891

**TOTAL 2014-2015 RESTRICTED FUNDS
For Lid Computation (To Line 11 of the LC-3 Lid Form)**

To Calculate Total Restricted Funds (A) MINUS Total Lid Exceptions (B)

\$ 3,231,059	\$ 520,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,760,292
--------------	------------	------	------	------	------	------	--------------

Total 2014-2015 Restricted Funds for Lid Computation cannot be less than zero. See Budget Guidelines on completing the LC-3 Supporting Schedule.

KEITH COUNTY

STATE OF NEBRASKA
2014-2015 LC-3 LID COMPUTATION FORM
 (County Version)

COMPUTATION OF LIMIT FOR FISCAL YEAR 2014-2015

2013-2014 RESTRICTED FUNDS AUTHORITY

Total 2013-2014 Restricted Funds from Line (11) of last year's (2013-2014) LC-3 Form	<u>\$ 3,626,573.00</u> (1)
Unused Restricted Funds Authority from Line (12) of last year's (2013-2014) LC-3 Form	<u>\$ 282,653.89</u> (2)
Amount budgeted for Indigent Defense Services that is required to develop a plan and must meet the standards necessary to qualify for reimbursement of expenses from the County Revenue Assistance Fund	<u>(2.1)</u>
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	<u>(2.2)</u>
Reassumption of Assessor - For fiscal years 2013-2014 through 2014-2015, a county reassuming the Assessor Function from the State may add the amount budgeted for the reassumption of the assessment function. Amount budgeted for assessment function from Line 31 of last years (2013-2014) LC-3 Supporting Schedule.	<u>(2.3)</u>
2013-2014 Restricted Funds Authority (Base Amount) = Line (1) Plus Line (2) Plus Line (2.1) Plus Line (2.2) Plus Line (2.3)	<u>\$ 3,909,226.89</u> (3)

ALLOWABLE INCREASES

1 BASE LIMITATION PERCENT INCREASE (2.5%)	<u>2.50%</u> (4)
2 ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%	<u>(5)</u>
$\frac{\text{Growth per Assessor}}{1,366,196,772} = \frac{-}{\text{Multiply times 100 To get \%}} \%$	
3 ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE	<u>1.00%</u> (6)
$\frac{4}{\text{\# of Board Members voting "Yes" for Increase}} / \frac{5}{\text{Total \# of Members in Governing Body}} = \frac{80.00}{\text{Must be at least .75 (75\%) of the Governing Body}} \%$	

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE

4 SPECIAL ELECTION/VOTER APPROVED % INCREASE	<u>0.00%</u> (7)
Please Attach Ballot Sample and Election Results	

KEITH COUNTY

STATE OF NEBRASKA

2014-2015 LC-3 LID COMPUTATION FORM

(County Version)

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)	<u>3.50%</u> (8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	<u>\$ 136,822.94</u> (9)
Total Restricted Funds Authority = Line (3) + Line (9)	<u>\$ 4,046,049.83</u> (10)
Less: 2014-2015 Restricted Funds from LC-3 Supporting Schedule	<u>\$ 3,760,292.43</u> (11)
Total Unused Restricted Funds Authority* = Line (10) - Line (11)	<u>\$ 285,757.40</u> (12)

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

MUST BE PUBLISHED IN THE NOTICE OF BUDGET HEARING.

KEITH COUNTY

Schedule of Budgeted Disbursements For the Fiscal Year Ending June 30, 2015

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:	 	 	 	 	
General Government	4748430	882600			5631030
Public Safety - Law Enforcement	1649330	7000			1656330
Public Safety - Other	612870	47250			660120
Public Works - Highways & Roads	2235450	186560			2422010
Public Works - Other	118280	0			118280
Public Health & Social Services	84850	200			85050
Culture and Recreation					0
Community Development	274994	168286			443280
Miscellaneous	891600	0		2003670	2895270
Business-type Activities:	 	 	 	 	
Airport					
Nursing Home					
Hospital					
Historical Society					
Solid Waste					
Museum					
Other					
Total Disbursements and Transfers	10615804	1291896	0	2003670	13911370
All Funds Page	10615804	1291896	0	2003670	13911370
Difference	0.00	0.00	0.00	0.00	0.00

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

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

NOTE: Total
Disbursements
must agree to
Fund Summary
Page

KEITH COUNTY

Levy Limit Form

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
<i>(Column A)</i>	<i>(Column B)</i>	<i>(Column C)</i>	<i>(Column D)</i>	<i>(Column E)</i>	<i>(Column F)</i>
Countywide Entities					
County	3,825,540.00		1,366,196,772	0.280014	0.000000
Ag. Society	112,914.00		1,366,196,772	0.008265	0.000000
				0.000000	0.000000
				0.000000	0.000000
				0.000000	0.000000
				0.000000	0.000000
				0.000000	0.000000
				0.000000	0.000000
Total Countywide Entities				0.288279	

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

County levy limit		0.450000
County property taxes designated for interlocal agreements	683,098	0.050000
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.500000 (1)

Levy Limit Analysis

Countywide General Levy (Line 13)	0.288279
Fire District - Largest General Levy Authority granted by County Board	0.042071
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.008718
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.339068 (2)

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

KEITH COUNTY

Levy Limit Form

	Taxing District	Ag Society	Brule Fire District	Ogallala Rural Fire District	Paxton Rural Fire District	Brule Cemetery	Paxton Cemetery	Total Allocation	County	Total Levy	Inter-Local Levy	Levy Limit
	(Column A)	(Column B)	(Column C)	(Column D)	(Column E)	(Column F)	(Column G)	(Column H)	(Column I)	(Column J)	(Column K)	(Column L)
1	1-Ogallala, 1ABC-1, 1ABC2, 95D-3, 95D-4, GC1-1, GC1-2	0.008265						0.008265	0.280014	0.288279	0.050000	0.238279
2	95-Brule, 95D, 1A-2	0.008265	0.042601			0.008718		0.059583	0.280014	0.339597	0.050000	0.289597
3	95D-1, 95D-2, 95D-5, 1A-3	0.008265	0.042601					0.050866	0.280014	0.330879	0.050000	0.280879
4	1A-1	0.008265		0.042071		0.008718		0.059054	0.280014	0.339068	0.050000	0.289068
5	1A, 1AFF, 6A-1, 20-Perkins, 50-Arthur	0.008265		0.042071				0.050336	0.280014	0.330350	0.050000	0.280350
6	6A, 1K-3	0.008265			0.014864		0.003103	0.026232	0.280014	0.306246	0.050000	0.256246
7	6A-2	0.008265			0.014864			0.023129	0.280014	0.303143	0.050000	0.253143
8	6-Paxton	0.008265					0.003103	0.011367	0.280014	0.291381	0.050000	0.241381
9												
10												

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

KEITH COUNTY

Levy Information

	2013-2014		2014-2015		Difference	
	Levy	Tax	Levy	Tax		
General	0.322734	\$ 3,868,930	0.280014	\$ 3,825,540	Tax Asking	Levy
TOTAL	0.322734	\$ 3,868,930	0.280014	\$ 3,825,540	\$ (43,390)	-0.042720
VALUATION	\$ 1,198,797,351		\$ 1,366,196,772			
1 CENT LEVY	0.010000	\$ 119,880	0.010000	\$ 136,620		

	2013-2014			2014-2015		
	Levy	Tax	Valuation	Levy	Tax	Valuation
Keith Co	0.322734	\$ 3,868,930	\$ 1,198,797,351	0.280014	\$ 3,825,540	\$ 1,366,196,772
Ag Soc	0.009189	\$ 110,160	\$ 1,198,797,351	0.008265	\$ 112,914	\$ 1,366,196,772
Ogallala Rural Fire	0.048735	\$ 209,100	429,052,994	0.042071	\$ 209,100	497,012,367
Brule Fire	0.029012	\$ 50,715	174,807,778	0.025449	\$ 51,932	204,062,466
Brule Fire Bond	0.020022	\$ 35,000	174,807,778	0.017152	\$ 35,000	204,062,466
Paxton Fire General	0.006806	\$ 16,147	237,252,724	0.005693	\$ 16,710	293,534,018
Paxton Fire Sinking	0.008869	\$ 21,043	237,252,724	0.007419	\$ 21,777	293,534,018
Paxton Fire Ambulance	0.002095	\$ 4,971	237,252,724	0.001753	\$ 5,145	293,534,018
Brule Ceme	0.009240	\$ 14,300	154,759,521	0.008718	\$ 15,800	181,235,819
Paxton Ceme	0.003669	\$ 9,314	253,829,567	0.003103	\$ 9,593	309,193,542

13-14 Adopted versus 14-15 Adopted			
	CHANGE	% CHG	L CHANGE
Keith Co	\$ (43,390)	-1%	-0.042720
Ag Soc	\$ 2,754	2%	-0.000924
Ogallala Rural Fire	\$ -	0%	-0.006664
Brule Fire	\$ 1,217	2%	-0.003563
Brule Fire Bond	\$ -	0%	-0.002870
Paxton Fire General	\$ 563	3%	-0.001113
Paxton Fire Sinking	\$ 734	3%	0.000000
Paxton Fire Ambulance	\$ 174	4%	0.000000
Brule Ceme	\$ 1,500	10%	-0.000522
Paxton Ceme	\$ 279	3%	-0.000567

Property Valuations	
Ogallala Fire	Keith
Brule Fire	Keith/Perkins
Paxton Fire	Keith/Perkins
Brule Cemetery	Keith
Paxton Cemetery	Keith/Perkins

KEITH COUNTY

Synopsis of Interlocal Agreements

■	Public Safety Communications - 911 / Emergency Management			\$ 473,690
	Agreement with City of Ogallala to provide joint 24 hour Communications Center.			
■	Multi-County Health			\$ 50,000
	Agreement with several counties for Health Care Services.			
■	West Central Nebraska Area on Aging			\$ 6,000
	Agreement with multi-counties to provide for Senior Citizen Services.			
■	Region II Great Plains Human Services District			\$ 65,000
	Multi-County agreement to provide services to mentally challenged individuals and for alcohol abuse.			
■	Economic Development			\$ 60,500
	Agreement with area Counties to operate West Central Development District, Housing District and City of Ogallala			
■	Law Enforcement			\$ 32,000
	Agreement with Paxton to provide for Law Enforcement services.			
	Agreement with Brule to provide for Law Enforcement services.			\$ 31,000
■	Extension Educator Services			\$ 66,880
	Agreement with State of Nebraska and Arthur County for Extension educator services.			
■	Probation Services			\$ 8,000
	Agreement with State of Nebraska for District Probation Services			
■	Predatory Animal			\$ 15,000
	Agreement with United States Department of Agriculture for Predatory Animal Control			
■	Insurance			\$ 147,961
	Agreement with various Counties (NIRMA) for Insurance-General			
	Agreement with various Counties (NIRMA) for Insurance-Roads			\$ 58,500 Road
■	Airport			\$ 12,000
	Agreement with City of Ogallala for Airport Operations			
■	Library			\$ 20,500
	Agreement with City of Ogallala and Village of Paxton for Library Services			
■				
TOTAL				\$ 1,047,031
AMOUNT OF 5 CENT LEVY:				\$ 683,098

NOTE: Only actual costs incurred by Keith County are listed. Other Interlocal agreements may exist that are not listed here.

KEITH COUNTY

Synopsis of Capital Improvements

	ROADS - Various	\$ 459,760
	GENERAL - Various	\$ 15,011
	TOTAL:	\$ 474,771

KEITH COUNTY

Schedule of Transfers

RECEIPTS/REVENUE TRANSFERS IN	100 General	300 Road	1100 Reappraisal	2700 Inheritance	TOTAL
From General 100		1,559,980			1,559,980
From Road 300				100,000	100,000
From Reappraisal 1100	19,940				19,940
From Inheritance 2700		300,000			300,000
From E911 2910				23,750	23,750
TOTAL	19,940	1,859,980	0	123,750	2,003,670

DISBURSEMENTS TRANSFERS OUT	100 General	300 Road	1100 Reappraisal	2700 Inheritance	TOTAL
From General 100	(1,559,980)				(1,559,980)
From Road Fund 300				(100,000)	(100,000)
From Reappraisal 1100			(19,940)		(19,940)
From Inheritance 2700				(300,000)	(300,000)
From E911 2910				(23,750)	(23,750)
TOTAL	(1,559,980)	0	(19,940)	(423,750)	(2,003,670)

BALANCE	(1,540,040)	1,859,980	(19,940)	(300,000)	0
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KEITH COUNTY

Special Requests

	<u>2008-2009</u>	<u>2009-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2014-2015</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Request</u>	<u>Granted</u>	<u>Requested</u>	<u>Granted</u>	
SPECIAL REQUESTS									
Community Redevelopment Authority				20000.00	0.00		0.00		General
KCHDC	5000.00	5000.00	5000.00	5000.00	10000.00	5000.00	-5000.00	5000.00	General
Keith County Senior Center				6000.00	6000.00	6000.00	0.00	6000.00	General
KCAD	25000.00				50000.00	50000.00	0.00	51250.00	General
KCAD	5000.00	5000.00	5000.00	5000.00	0.00	0.00	0.00		General
Ogallala Airport					10000.00	10000.00	0.00	10000.00	General
Ogallala Library	15500.00	15500.00	15500.00	15500.00	15500.00	15500.00	0.00	15500.00	General
Paxton Library	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	0.00	2500.00	General
Sandhills District Health Clinic				43200.00	43200.00	43200.00	0.00		General
Multi-County Health Department	60000.00	60000.00	60000.00	66000.00	66000.00	66000.00	0.00	50000.00	General
Bridge of Hope			5000.00	7000.00	8000.00	8000.00	0.00	8000.00	Inheritance Tax
CASA	4000.00	5000.00	5000.00	7000.00	8000.00	8000.00	0.00	8000.00	Inheritance Tax
Sandhills Crisis Intervention Program				7000.00	8000.00	8000.00	0.00	8000.00	Inheritance Tax
Chamber of Commerce	4725.00	4725.00	4725.00	4500.00	4500.00	4500.00	0.00	4500.00	Keno
Grow Keith County			5000.00	5000.00	5000.00	0.00	-5000.00	0.00	Keno
Heartland Philanthropy-Fireworks		5000.00	5000.00	5000.00	0.00	0.00	0.00	6000.00	Keno
Keep Keith County Beautiful	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	0.00	2500.00	Keno
Keith County Food Pantry				2400.00	2400.00	2400.00	0.00	2400.00	Keno
Keith County Historical Society	2500.00	2500.00	3500.00	3500.00	3500.00	3500.00	0.00	3500.00	Keno
Keith County Spay Day		500.00	500.00	500.00	1000.00	1000.00	1000.00	1000.00	Keno
Nuisance Abatement		20000.00	20000.00	20000.00	37000.00	37000.00	0.00	10000.00	Keno
The Litter Box						500.00	1000.00	1000.00	Keno

GENERAL FUND REVENUES-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					ALL	GEN FUND
Code No.	GENERAL FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	NET FUND BALANCE, 7-1-	1809671	2266435	2266435	2668315	2668315
2	INTERGOVERNMENTAL FEDERAL					
3	339 06 Civil Defense	41785	42000	43418	42000	42000
4	331 50 Title XX Medicaid HHS					
5	<i>Subtotal of Federal Revenue</i>	41785	42000	42000	42000	42000
6	INTERGOVERNMENTAL STATE					
7	330 30 State Grants		25000			
8	342 03 County Indirect Administration (HHS)	5100	4500	7166	5000	5000
9	344 01 Homestead Exemption	81173		71926		
10	344 05 Property Tax Credit	137635		130860		
11	345 02 Insurance Tax Allocation	16566	12000	15717	14000	14000
12	345 03 Airline Tax Allocation	6438	6000	8468	6000	6000
13	346 01 ProRate Motor Vehicle	11495	10000	10859	10000	10000
14	346 02 Carline Tax Allocation	37312	35000	33511	32000	32000
15						
16	<i>Subtotal of State Revenue</i>	295718	92500	278506	67000	67000
17	INTERGOVERNMENTAL LOCAL					
18	Licenses and Permits					
19	321 01 Trailer Court Licenses	120	100	125	100	100
20	325 01 Building Permits	17380	12000	10705	10000	10000
21	325 05 Zoning Fees	700	500	750	500	500
22	325 07 Replats	965	500	795	500	500
23						
24	<i>Subtotal of Licenses and Permits</i>	19165	13100	12375	11100	11100
25	In-Lieu-of-Taxes					
26	353 01 In-Lieu-of-Tax-1957 & Pr.	182	150	183	150	150
27	353 02 In-Lieu-of-Tax-5% Gross Revenue	62303	52000	57280	53000	53000
28						
29	<i>Subtotal of In-Lieu-of-Tax</i>	62485	52150	57462	53150	53150
30	County Treasurer -					
31	304 97 Motor Vehicle Taxes	323880	318000	334846	323000	323000
32	360 01 Drivers License-Fees	6326	5500	6202	5800	5800
33	360 02 Motor Vehicle Registration-Fees	35154	26366	29740	27500	27500
34	360 04 Redemption Fees	290	200	324	200	200

GENERAL FUND REVENUES-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					ALL	GEN FUND
Code No.	GENERAL FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
35	360 05	Distress Warrant Fees	164	100	170	100
36	360 06	Tax Sale Fees	1270	1000	1770	1000
37	360 07	Advertising Fees	1420	1200	2050	12000
38	360 11	Boat Registration Fees				
39	360 12	Treasurer Deed	60	60		
40	360 18	Auto Title Fees	15846	14000	16253	14500
41	361 01	Homestead Commission	4585	4000	4437	4000
42	351 02	Tax Credit Commission	100			
43	361 03	Sales Tax Commission	1435	1400	1563	1400
44	361 08	Motor Vehicle Fee Commission	1274	1000	1311	1000
45	363 01	Property Tax Commission	158273	141000	179632	155000
46	363 07	Motor Vehicle Tax Commission	10834	10000	11215	10000
47	363 13	Personal Property and Real Estate Tax Commission			198	
48						
49		<i>Subtotal of Treasurer Revenue</i>	<i>560911</i>	<i>523826</i>	<i>589710</i>	<i>555500</i>
50		County Clerk -				
51	371 01	Filing & Recording Fees	45730	32000	53905	35000
52	371 02	Documentary Stamps	23917	15000	17986	14000
53	371 04	Ad. Fees-Liquor Licenses	4491	4200	4591	4200
54		<i>Subtotal of Clerk Revenue</i>	<i>74138</i>	<i>51200</i>	<i>76481</i>	<i>53200</i>
55		Clerk of the District Court -				
56	380 01	Filing & Recording Fees	4595	4200	4591	4000
57	380 02	Work Release Program			2060	
58	380 03	Court Cost Refunds	9410	2400	8768	3000
59	380 05	Miscellaneous Fees	2531	14500	1372	1000
60	382 01	Title IV D Reimbursement	2532	1500	15640	11000
61	383 00	Passport Fees	3568	3000	3120	3000
62		<i>Subtotal of District Court Revenue</i>	<i>22637</i>	<i>25600</i>	<i>35552</i>	<i>22000</i>
63		County Court System -				
64	388 00	Miscellaneous Fees	4		279	
65		<i>Subtotal of County Court Revenue</i>	<i>4</i>	<i>0</i>	<i>279</i>	<i>0</i>
66		Election Commissioner -				
67	393 02	Election Costs Recovered-Other	5793	3000		2000
68		<i>Subtotal of Election Revenue</i>	<i>5793</i>	<i>3000</i>	<i>0</i>	<i>2000</i>

GENERAL FUND REVENUES-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					ALL	GEN FUND
Code No.	GENERAL FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
69	County Sheriff -					
70	395 01 Service Fees	38902	36000	36609	35000	35000
71	395 03 Paxton Contract	36136	32000	34779	32000	32000
72	395 04 Breath Test	4049	4000	3238	3000	3000
73	395 05 Reimbursement-Federal & City Pris.	10850	5000	17600	7500	7500
74	395 07 Brule Contract	32659	32000	32145	31000	31000
75	395 10 Motor Vehicle Inspection Fees	7310	6500	6980	6500	6500
76	395 13 Handgun Application Fee	1475	900	945	900	900
77	395 15 Miscellanoues Fees-Sheriff	2877	2200	1869	1500	1500
78	395 16 Abandoned Vehicle Sale	7624				
79	395 19 Impound Storage of Vehicles	9036	8500	13525	9500	9500
80	395 20 Work Release Program	80		80		
81	395 21 Sale of Jail Commissary Items	20149	18000	21119	20000	20000
82	395 23 Probation Telephone Reimbursement			2009		
83	<i>Subtotal of Sheriff Revenue</i>	<i>171146</i>	<i>145100</i>	<i>170898</i>	<i>146900</i>	<i>146900</i>
84	County Attorney -					
85	331 04 Incentives-Attorney	15786	10000	5855	5200	5000
86	396 01 Fees-Check Collections	880	600	690	600	600
87	396 03 Title IV D Reimbursement	56102	24000	37246	25000	25000
88	<i>Subtotal Attorney Revenue</i>	<i>72768</i>	<i>34600</i>	<i>43791</i>	<i>30800</i>	<i>30600</i>
89	Other Local Revenue -					
90	319 02 Keno-Lottery	2682	2500	2822	2500	2500
91	352 01 Interlocal Share Veteran's Service			100		
92	375 01 Assessor Online Subscription Fees			1080		
93	397 05 Alternate Inmate Housing Cost			300		
94	408 01 Civil Defense Fees	118005	115000	132263	122000	122000
95	450 02 Photo Copy	594		202		
96	450 03 Postage	112				
97	470 01 Overload Fines-25%	1456	500	906	500	500
98	470 06 Fines District Court					
99	472 02 Restitution			5029		
100	473 03 Witness Fees	185				
101	480 01 Weed Spraying Assessments	900		2617		
102	510 01 Interest on Investments	11641	9000	8682	7000	7000

GENERAL FUND REVENUES-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					ALL	GEN FUND
Code No.	GENERAL FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
103	510 04	Interest - Imprest Account	156		105	
104	530 03	Sale of Surplus Property			33	
105	531 03	Insurance Refund-NIRMA	12049			
106	532 02	Prior Year Void Check			289	
107	532 03	Refunds-Restitution	2			
108	532 07	Revenue Adjustment per Auditor			41245	
109	533 01	One Time Revenue	7184		2033	
110	533 02	Charter Comm Franchise Fee	5690	4500	6049	5000
111	533 03	Arthur County Extension Reimbursement	12562	10000	11873	10000
112	535 02	Health Insurance Reimbursement				
113	535 03	NIRMA Dividend			20178	
114	540 01	Miscellaneous Revenue	2277	790	2100	410
115	540 02	Miscellaneous Revenue from State	80			
116	540 03	Previously Closed Accounts	52		3	5
117	540 04	Flood Relief Local Revenue	4816			
118						
119		<i>Subtotal Other Revenue</i>	<i>180442</i>	<i>142290</i>	<i>237910</i>	<i>147415</i>
120		<i>Subtotal of Local Revenue</i>	<i>1169487</i>	<i>990865</i>	<i>1224459</i>	<i>1021865</i>
121		TOTAL REVENUES	1506989	1125365	1544965	1130865
122		TRANSFERS				
123	590 01	Interfund from Reappraisal Fund 1100	0	21090	0	19940
124						
125		<i>Subtotal of Transfers</i>	<i>0</i>	<i>21090</i>	<i>0</i>	<i>19940</i>
126		TOTAL: BALANCE, REVENUES & TRANSFERS	3316660	3412890	3811400	3819320
127		TOTAL PROPERTY TAXES	3460973	3868930	3631098	3825540
128		TOTAL REVENUE AVAILABLE	6777634	7281820	7442498	8273210
129		Less: EXPENDITURES	4511199		4774183	
130		BALANCE FORWARD	2266435		2668315	

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
4453890	3825540
4453890	3825540

GENERAL FUND EXPENDITURES-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					ALL	GEN FUND
Code No.	GENERAL FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	600-649 GENERAL GOVERNMENT					
2	601 County Board	202557	212800	206815	238950	238950
3	602 County Clerk	154566	200180	180760	204280	204280
4	603 County Treasurer	222358	233650	209584	243050	241050
5	605 County Assessor	226148	271970	234630	293200	281190
6	607 Election Commissioner	61150	51190	25857	50190	47190
7	608 Planning Commission	77396	104860	89013	90940	87440
8	610 Data Processing	174053	237300	207904	162300	168600
9	621 Clerk of the District Court	111055	130300	136533	158720	154820
10	622 County Court System	10466	19600	11441	17300	17300
11	641 Building and Grounds	203199	278500	203161	200400	233000
12	645 Agricultural Extension Agent	59190	64830	60075	69880	66880
13	650-699 PUBLIC SAFETY					
14	651 County Sheriff	602275	659480	604557	714400	704900
15	652 County Attorney	294107	331260	297993	344230	348730
16	653 Communication Center	402920	421550	410692	521690	515690
17	671 County Jail	435052	510990	443259	518200	502700
18	700-749 PUBLIC WORKS					
19	702 Surveyor	0	0	0	32920	26470
20	733 Noxious Weeds	28020	35860	21463	36170	30840
21	750-799 PUBLIC HEALTH					
22	800-849 PUBLIC WELFARE/SOCIAL SERVICES					
23	803 Veterans' Service Officer	50688	57410	40284	75140	73050
24	850-879 CULTURE AND RECREATION					
25	880-899 CONSERVATION OF NAT. RESOURCES					
26	900-909 DEBT SERVICE					
27	910-999 MISCELLANEOUS					
28	970 Miscellaneous General	551044	1058500	663386	1124600	891600
29	TRANSFER-TO ROAD FUND 300	634955	1453550	726775	2176650	1559980
30	TRANSFER-TO REAPPRAISAL 1100	10000	0	0	0	0
31	TRANSFER	0	0	0	0	0
32	TOTAL EXPENDITURES	4511199		4774183		
33	TOTAL BUDGET OF EXPENDITURES		6333780		7273210	6394660
34	NECESSARY CASH RESERVE		950000		1000000	1250000
35	TOTAL REQUIREMENTS		7283780		8273210	7644660

601-COUNTY BOARD-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						601	CO. BOARD
Code No.	GENERAL FUND COUNTY BOARD EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	113309	115700	116293	126250	126250	
3	1 0801 Workman's Compensation	586	600	522	600	600	
4	1 0802 Insurance Premium-Health & Accident	61615	62000	61942	79000	79000	
5	1 0803 Insurance Premiums-Group	228	300	230	300	300	
6	1 0900 Retirement-County Share-Regular	7648	8850	7850	8600	8600	
7	1 1000 OASI-Social Security	7700	7850	8014	9700	9700	
8							
9	TOTAL PERSONAL SERVICES	191086	195300	194851	224450	224450	
10	OPERATING EXPENSES						
11	2 0200 Telephone Service			82	100	100	
12	2 0205 Fringe Benefit - Internet			150	200	200	
13	2 1012 Printing and Publishing	5085	6500	6027	6500	6500	
14	2 1700 Travel Expenses -	5103	8000	4771	6000	6000	
15	2 1751 Dues, Subscriptions, Registrations, etc.	1048	2500	705	1200	1200	
16							
17	TOTAL OPERATING EXPENSES	11236	17000	11736	14000	14000	
18	SUPPLIES AND MATERIALS						
19	3 0101 Supplies-Office	235	500	228	500	500	
20							
21	TOTAL SUPPLIES AND MATERIALS	235	500	228	500	500	
22	EQUIPMENT RENTAL						
23							
24	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	
25	CAPITAL OUTLAY						
26							
27	TOTAL CAPITAL OUTLAY	0	0	0	0	0	
28	TOTAL EXPENDITURES/REQUIREMENTS	202557	212800	206815	238950	238950	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

COUNTY BOARD
Office, Activity or Function

Signature of Officer

602-COUNTY CLERK-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						602	CO. CLERK
Code No.	GENERAL FUND COUNTY CLERK EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	45323	46270	46334	49000	49000	
3	1 0201 Deputy Salary		33550	32702	36000	36000	
4	1 0305 Regular Time Salaries-Clerical	65708	49216	44671	49000	49000	
5	1 0405 Part-Time Salaries-Clerical		8010	2957	2300	2300	
6	1 0801 Workman's Compensation	494	775	511	775	775	
7	1 0802 Insurance Premium-Health & Accident	18631	26123	19021	30930	30930	
8	1 0803 Insurance Premiums-Group	223	235	230	235	235	
9	1 0900 Retirement-County Share-Regular	7495	9618	8550	9400	9400	
10	1 1000 OASI-Social Security	7919	10673	9152	10430	10430	
11	TOTAL PERSONAL SERVICES	145791	184470	164128	188070	188070	
12	OPERATING EXPENSES						
13	2 0100 Postal Service	1606	2500	2043	2500	2500	
14	2 0200 Telephone Services	1451	2500	2650	3000	3000	
15	2 0616 Employee Surety Bond	40	100		100	100	
16	2 1012 Printing and Publishing	238	500	200	500	500	
17	2 1100 Data Processing Costs						
18	2 1210 Office Equipment Repair	94	200		200	200	
19	2 1700 Travel Expenses -		600	83	600	600	
20	2 1704 Mileage Allowance	132	900	170	900	900	
21	2 1751 Dues, Subscriptions, Registrations, etc.	267	700	132	700	700	
22	TOTAL OPERATING EXPENSES	3829	8000	5278	8500	8500	
23	SUPPLIES AND MATERIALS						
24	3 0101 Supplies-Office	4946	6510	5512	6510	6510	
25	TOTAL SUPPLIES AND MATERIALS	4946	6510	5512	6510	6510	
26	EQUIPMENT RENTAL						
27	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	
28	CAPITAL OUTLAY						
29	5 0500 Office Equipment		1200	5842	1200	1200	
30	TOTAL CAPITAL OUTLAY	0	1200	5842	1200	1200	
31	TOTAL EXPENDITURES/REQUIREMENTS	154566	200180	180760	204280	204280	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

COUNTY CLERK
Office, Activity or Function

Signature of Officer

603-COUNTY TREASURER-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						603	CO. TREAS.
Code No.	GENERAL FUND COUNTY TREASURER EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	46146	46500	46334	49000	49000	
3	1 0201 Deputy's Salary-Chief	33331	33700	33596	37000	37000	
4	1 0305 Regular Time Salaries-Clerical	57735	46400	37602	45000	45000	
5	1 0405 Part-Time Salaries-Clerical	2009	15300	15181	15300	15300	
6	1 0801 Workman's Compensation	668	750	641	750	750	
7	1 0802 Insurance Premium-Health & Accident	46433	49000	40250	55000	55000	
8	1 0803 Insurance Premiums-Group	235	350	202	350	350	
9	1 0900 Retirement-County Share-Regular	9278	9300	8734	9700	9700	
10	1 1000 OASI-Social Security	10040	10600	9598	11000	11000	
11	TOTAL PERSONAL SERVICES	205874	211900	192138	223100	223100	
12	OPERATING EXPENSES:						
13	2 0100 Postal Service	8285	9000	5339	8000	6500	
14	2 0200 Telephone Services	1123	1800	1906	2000	2000	
15	2 1012 Printing and Publishing	3864	4100	3660	4100	4100	
16	2 1700 Travel Expenses -	234	1800	528	1500	1000	
17	2 1751 Dues, Subscriptions, Registrations, etc.	499	850	315	850	850	
18							
19	TOTAL OPERATING EXPENSES	14005	17550	11748	16450	14450	
20	SUPPLIES AND MATERIALS:						
21	3 0101 Supplies-Office	1426	3700	1593	3000	3000	
22	3 0116 Supplies-Data Processing	330					
23	3 0118 Stationery/Envelopes	723					
24	TOTAL SUPPLIES AND MATERIALS	2478	3700	1593	3000	3000	
25	EQUIPMENT RENTAL:						
26	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	
27	CAPITAL OUTLAY:						
28	5 0500 Office Equipment		500	4105	500	500	
29	TOTAL CAPITAL OUTLAY	0	500	4105	500	500	
30	TOTAL EXPENDITURES/REQUIREMENTS	222358	233650	209584	243050	241050	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

COUNTY TREASURER
Office, Activity or Function

Signature of Officer

605-COUNTY ASSESSOR-KEITH CO				Fund	Code	Description
				Function	0100	GENERAL
					605	ASSESSOR
Code No.	GENERAL FUND COUNTY ASSESSOR EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2	1 0100 Official's Salary	45332	46270	46353	48719	48719
3	1 0201 Deputy's Salary - Chief	20336	33550	24989	35321	35321
4	1 0305 Regular Time Salaries - Clerical	81663	84160	79484	79875	79875
5	1 0405 Part Time Salaries/Overtime		8000	12021	8000	5700
6	1 0801 Workman's Compensation	539	550	679	700	700
7	1 0802 Insurance Premium-Health & Accident	31790	30970	26454	49170	49170
8	1 0803 Insurance Premiums-Group	274	350	274	350	350
9	1 0900 Retirement-County Share-Regular	9812	11070	10167	11064	11500
10	1 1000 OASI-Social Security	10685	12545	11955	13151	13000
11	TOTAL PERSONAL SERVICES	200431	227465	212375	246350	244335
12	OPERATING EXPENSES					
13	2 0100 Postal Service	3018	3500	1150	3000	3000
14	2 0200 Telephone Services	1508	2500	1796	2000	2000
15	2 1012 Printing and Publishing	1584	4000	1620	2000	2000
16	2 1017 GIS Improvement on Leased Land Layer	10000			4000	4000
17	2 1610 Vehicle Repair		1500	150	2000	2000
18	2 1700 Travel Expenses -	3403	4000	2930	3000	3000
19	2 1701 Fringe Benefits			17	100	100
20	2 1707 Mileage - Appraisal	1781		301		
21	2 1751 Dues, Subscriptions, Registrations, etc.	1420	3000	895	1500	1500
22	2 2406 Special Attorney Fees	1245	1500		5000	5000
23	2 2500 Contractual Agreement GIS Workshop	467	5000	4944	5000	5000
24	2 2510 Appraisal Services		15000	5429	15000	5000
25	TOTAL OPERATING EXPENSES	24426	40000	19232	42600	32600
26	SUPPLIES AND MATERIALS					
27	3 0101 Supplies-Office	910	2005	878	1250	1255
28	3 0114 Supplies - Appraisal		500	1015	1000	1000
29	3 0209 Fuel		1000	746	1000	1000
30	TOTAL SUPPLIES AND MATERIALS	910	3505	2639	3250	3255
31	EQUIPMENT RENTAL					
32	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
33	CAPITAL OUTLAY					
34	5 0500 Office Equipment	380	1000	385	1000	1000
35	TOTAL CAPITAL OUTLAY	380	1000	385	1000	1000
36	TOTAL EXPENDITURES/REQUIREMENTS	226148	271970	234630	293200	281190

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

COUNTY ASSESSOR
Office, Activity or Function

Signature of Officer

607-ELECTION-KEITH CO				Fund	Code	Description
				Function	0100	GENERAL
					607	ELECTION
Code No.	GENERAL FUND ELECTION EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2	1 0201 Deputy Salary	38390		779		
3	1 0405 Part-Time Salaries - Clerical		7000	12016	12368	12368
4	1 0409 Elections P/T Salaries	7196	11265		7500	7500
5	1 0801 Workman's Compensation	150	220	210	220	220
6	1 0803 Insurance Premiums-Group	57				
7	1 0900 Retirement-County Share-Regular	2591	500	383	900	900
8	1 1000 OASI-Social Security	2744	600	437	1000	1000
9						
10	TOTAL PERSONAL SERVICES	51129	19585	13824	21988	21988
11	OPERATING EXPENSES					
12	2 0100 Postal Service	905	3500	931	3000	3000
13	2 1012 Printing and Publishing	4245	14700	4016	12000	9000
14	2 1100 Data Processing Costs	4201	7500	5234	7500	7500
15	2 1210 Office Equipment Repair		200		200	200
16	2 1700 Travel Expenses -	11	500	32	500	500
17	2 1704 Mileage Allowance	158	500	37	500	500
18	2 1751 Dues, Registrations, Etc.		300	80	300	300
19	TOTAL OPERATING EXPENSES	9520	27200	10330	24000	21000
20	SUPPLIES AND MATERIALS					
21	3 0113 Supplies-Voting	361	2405	1253	2202	2202
22	TOTAL SUPPLIES AND MATERIALS	361	2405	1253	2202	2202
23	EQUIPMENT RENTAL					
24	4 0502 Voting Polls	140	500	180	500	500
25	TOTAL EQUIPMENT RENTAL	140	500	180	500	500
26	CAPITAL OUTLAY					
27	5 0900 Voting Equipment		1500	270	1500	1500
28						
29	TOTAL CAPITAL OUTLAY	0	1500	270	1500	1500
30	TOTAL EXPENDITURES/REQUIREMENTS	61150	51190	25857	50190	47190

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

ELECTION
Office, Activity or Function

Signature of Officer

608-PLANNING-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						608	PLANNING
Code No.	GENERAL FUND PLANNING EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	49321	50436	50431	51440	51440	
3	1 0405 Part-Time Clerical	3366	3445	3442	3512	3512	
4	1 0801 Workman's Compensation	461	467	468	470	470	
5	1 0802 Insurance Premium-Health & Accident	6801	7320	7311	11262	11262	
6	1 0803 Insurance Premiums-Group	57	60	58	60	60	
7	1 0900 Retirement-County Share-Regular	3557	3640	3636	3715	3715	
8	1 1000 OASI-Social Security	3949	4125	4024	4210	4210	
9	TOTAL PERSONAL SERVICES	67511	69493	69370	74669	74669	
10	OPERATING EXPENSES						
11	2 0100 Postal Service	413	500	375	500	500	
12	2 0200 Telephone Services	1097	1500	754	1000	1000	
13	2 0600 Insurance-Physical Damage	661	665	709	715	715	
14	2 1012 Printing and Publishing	349	700	401	700	700	
15	2 1017 Maps	2209	23500	9923	2000	2000	
16	2 1700 Travel Expenses -	610	750	739	800	800	
17	2 1704 Mileage Allowance	977	1500	2219	2000	2000	
18	2 1751 Dues, Subscriptions, Registrations, etc.	679	750	855	4500	1000	
19	2 2502 Professional Fees	789	3000	1400	1500	1500	
20	TOTAL OPERATING EXPENSES	7784	32865	17376	13715	10215	
21	SUPPLIES AND MATERIALS						
22	3 0101 Supplies-Office	490	502	549	556	556	
23	3 0209 Gas and Oil	1610	2000	1719	2000	2000	
24	TOTAL SUPPLIES AND MATERIALS	2100	2502	2268	2556	2556	
25	EQUIPMENT RENTAL						
26	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	
27	CAPITAL OUTLAY						
28							
29	TOTAL CAPITAL OUTLAY	0	0	0	0	0	
30	TOTAL EXPENDITURES/REQUIREMENTS	77396	104860	89013	90940	87440	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

PLANNING
Office, Activity or Function

Signature of Officer

610-DATA PROCESSING-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					610	DATA PROCESS
Code No.	GENERAL FUND DATA PROCESSING EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2	TOTAL PERSONAL SERVICES	0	0	0	0	0
3	OPERATING EXPENSES					
4	2 0200 Telephone (Assessor Air Card)	480	500	980	1000	1000
5	2 0205 Internet Service	6326	8000	5410	12000	12000
6	2 1100 Network Software	8503	12000	2663	8000	8000
7	2 1101 RMS Software - Individual Offices	82137	90000	43778	60000	60000
8	2 1102 Consultant	8495	9000	6060	9000	9000
9	2 1103 Website Service	3388	4000	8353	12000	12000
10	2 1110 Regular Office Software			18907		
11	2 1600 Maintenance and Repair - Computers	518	500	34	500	500
12	2 1601 Maintenance and Repair - Copiers	5941	7000	23609	7000	7000
13	2 1602 Copy Fee	356	600	486	800	800
14	2 1751 Dues, Subscriptions, Regist., etc.	2346	3000	1256	2500	2500
15	2 9900 Miscellaneous	1052	2000			
16						
17	TOTAL OPERATING EXPENSES	119541	136600	111536	112800	112800
18	SUPPLIES AND MATERIALS					
19	3 0100 Computer Supplies	1247	1500	1247	1500	1500
20	3 0101 Network Supplies	356	500	856	1500	1500
21	3 0116 Printer Supplies - Ink, Toner, Drums, Imagers	15669	20000	14216	18000	18000
22						
23	TOTAL SUPPLIES AND MATERIALS	17272	22000	16319	21000	21000
24	EQUIPMENT RENTAL					
25	4 0202 Copier Leases	844	2500	150	2500	2500
26	TOTAL EQUIPMENT RENTAL	844	2500	150	2500	2500

610-DATA PROCESSING-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						610	DATA PROCESS
Code No.	GENERAL FUND DATA PROCESSING EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
27	CAPITAL OUTLAY						
28	5 0502 Servers	23157			5000	5000	
29	5 0503 Desktops	152	65000	70844	4000	4000	
30	5 0504 Laptops	1499	1200		2000	2000	
31	5 0505 Printers	9188	3000	1951	2500	2500	
32	5 0506 Copiers		5000	48	5000	5000	
32	5 0507 Data Storage	1620		7057	2000	2000	
33	5 0508 Network Equipment - Routers, Switches	780	2000		3000	3000	
34	5 0509 Courtroom				2500	2500	
35	5 0510 Time Clocks					6300	
36	TOTAL CAPITAL OUTLAY	36396	76200	79899	26000	32300	
37	TOTAL EXPENDITURES/REQUIREMENTS	174053	237300	207904	162300	168600	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

DATA PROCESSING
Office, Activity or Function

Signature of Officer

621-CLK DIST CT.-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						621	CLK DIST CT.
Code No.	GENERAL FUND CLK DIST CT. EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	45323	46500	46334	49000	49000	
3	1 0202 Deputy's Salary - Chief	25947	34000	38393	36000	36000	
4	1 0405 Part-Time Clerical	540	10000	9055	6400	2000	
5	1 0801 Workman's Compensation	380	400	331	400	400	
6	1 0802 Insurance Premium-Health & Accident	20625	16000	19713	39000	39000	
7	1 0803 Insurance Premiums-Group	103	200	120	200	200	
8	1 0900 Retirement-County Share-Regular	4644	6000	6263	6000	6000	
9	1 1000 OASI-Social Security	5185	6300	6697	6500	6500	
10	TOTAL PERSONAL SERVICES	102747	119400	126905	143500	139100	
11	OPERATING EXPENSES						
12	2 0100 Postal Service	1650	2000	897	2000	1500	
13	2 0200 Telephone Services	1251	1500	2211	2820	2820	
14	2 1012 Printing and Publishing	364	500	763	500	500	
15	2 1700 Travel Expenses -	1571	1600	2049	1400	1400	
16	2 1701 Fringe Benefit - Meals			26	200	200	
17	2 1751 Dues, Subscriptions, Registrations	255	300	460	300	300	
18	2 2502 Professional Fees	1664	2000	1267	2000	2000	
19	2 2600 Continuing Education		500	75	500	500	
20	TOTAL OPERATING EXPENSES	6755	8400	7748	9720	9220	
21	SUPPLIES AND MATERIALS						
22	3 0101 Supplies-Office	1552	2500	1880	2500	2500	
23	TOTAL SUPPLIES AND MATERIALS	1552	2500	1880	2500	2500	
24	EQUIPMENT RENTAL						
25							
26	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	
27	CAPITAL OUTLAY						
28	5 0500 Office Equipment				3000	4000	
29	TOTAL CAPITAL OUTLAY	0	0	0	3000	4000	
30	TOTAL EXPENDITURES/REQUIREMENTS	111055	130300	136533	158720	154820	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

CLK DIST CT.

Office, Activity or Function

Signature of Officer

622-COUNTY COURT-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					622	CO. COURT
Code No.	GENERAL FUND COUNTY COURT EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2						
3	TOTAL PERSONAL SERVICES	0	0	0	0	0
4	OPERATING EXPENSES					
5	2 0100 Postal Service	3103	4200	3849	4000	4000
6	2 0200 Telephone Services	1844	3200	1736	2500	2500
7	2 1200 Office Equipment Repair		400		400	400
8	2 1751 Dues, Subscriptions, Registrations, etc.	377	400	446	500	500
9	2 2313 County Law Library					
10	TOTAL OPERATING EXPENSES	5324	8200	6031	7400	7400
11	SUPPLIES AND MATERIALS					
12	3 0101 Supplies-Office	2734	4000	1960	3000	3000
13						
14	TOTAL SUPPLIES AND MATERIALS	2734	4000	1960	3000	3000
15	EQUIPMENT RENTAL					
16	4 0202 Copy Machine Rental	1925	3700	2769	3200	3200
17	TOTAL EQUIPMENT RENTAL	1925	3700	2769	3200	3200
18	CAPITAL OUTLAY					
19	5 0500 Office Equipment	467	2500	681	2500	2500
20	5 1100 Furniture	15	1200		1200	1200
21						
22	TOTAL CAPITAL OUTLAY	482	3700	681	3700	3700
23	TOTAL EXPENDITURES/REQUIREMENTS	10466	19600	11441	17300	17300

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

COUNTY COURT
Office, Activity or Function

Signature of Officer

641-BLDG & GROUNDS-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						641	BLDG/GRND
Code No.	GENERAL FUND BLDG & GROUNDS EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0306 Regular Time Salaries-Custodial	32507	34000	37032	30200	30200	
3	1 0500 Holiday/Overtime Pay	301	1500				
4	1 0801 Workman's Compensation	149	500	151	500	500	
5	1 0802 Insurance Premium-Health & Accident	14404	19000	12080	11300	11300	
6	1 0803 Insurance Premiums-Group	45	100	58	100	100	
7	1 0900 Retirement-County Share-Regular	2215	2600	2500	2100	2100	
8	1 1000 OASI-Social Security	2358	2700	2668	2400	2400	
9							
10	TOTAL PERSONAL SERVICES	51979	60400	54487	46600	46600	
11	OPERATING EXPENSES						
12	2 0500 Utilities -	54521	57000	53773	57000	57000	
13	2 0505 Garbage	927	2800	2766	2800	2800	
14	2 1140 Inspections			572	1500	1500	
15	2 1300 Building Repair	7588	11000	6443	11000	11000	
16	2 1304 Ogallala Senior Center - Maintenance	1266	2000	2304	2000	2000	
17	2 1305 Lemoyne Senior Center - Maintenance	1076	2000	602	2000	2000	
18	2 1306 Attorney Building - Maintenance			425	500	500	
19	2 1600 Janitorial Equipment Repair	3304	3000	437	1500	1500	
20	2 1601 Elevator	1662	3000	2262	3000	3000	
21	2 1620 Equipment Repair			139	500	500	
21	2 1704 Mileage Allowance	596	800	19	500	500	
22	2 2545 Janitorial Contract	9925	12000	6085	5200	5200	
23	2 4415 Weed Control	1642	1500	1217	1500	1500	
24	TOTAL OPERATING EXPENSES	82508	95100	77044	89000	89000	
25	SUPPLIES AND MATERIALS						
26	3 0103 Supplies-Janitorial	3060	4000	4303	5000	5000	
27	3 0118 Jail Supplies			1230	1500	1500	
28	3 0104 Building Supplies	5532	5000	5664	6000	6000	
29	TOTAL SUPPLIES AND MATERIALS	8593	9000	11197	12500	12500	
30	EQUIPMENT RENTAL						
31	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	

641-BLDG & GROUNDS-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					641	BLDG/GRND
Code No.	GENERAL FUND BLDG & GROUNDS EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
32	CAPITAL OUTLAY					
33	5 0220 Courthouse Building	12320	30000	19325	30000	30000
34	5 0221 Social Services Building	1859	2500	563	1500	1500
35	5 0222 Jail Building	40525	18000	13946	1400	14000
36	5 0223 Sheriff Building	870	20000	4450	1500	1500
37	5 0224 Attorney Building	3458	5000	2044	3500	3500
38	5 0225 Ogallala Senior Center	249	22000	7175	2000	22000
39	5 0226 Lemoyne Senior Center	713	1500	110	1000	1000
40	5 0227 EOC	125	10000	8476	5000	5000
41	5 0313 Janitorial Equipment		5000	4345	6400	6400
42						
43						
44						
45	TOTAL CAPITAL OUTLAY	60119	114000	60433	52300	84900
46	TOTAL EXPENDITURES/REQUIREMENTS	203199	278500	203161	200400	233000

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

BLDG & GROUNDS

Office, Activity or Function

Signature of Officer

645-EXTENSION AGENT-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					645	AGENT
Code No.	GENERAL FUND EXTENSION AGENT EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2	1 0305 Regular Time Salaries-Clerical	28095	29457	28731	30680	30680
3	1 0405 Part-Time Salaries-Clerical	2799	5500	3377	5500	4500
4	1 0801 Workman's Compensation	149	160	142	160	160
5	1 0802 Insurance Premium-Health & Accident	6801	7315	7311	11262	11262
6	1 0803 Insurance Premiums-Group	57	60	58	60	60
7	1 0900 Retirement-County Share-Regular	1896	2360	1939	2442	2442
8	1 1000 OASI-Social Security	2282	2675	2359	2768	2768
9	TOTAL PERSONAL SERVICES	42079	47527	43917	52872	51872
10	OPERATING EXPENSES					
11	2 0100 Postal Service	1381	1500	1446	1500	1500
12	2 0200 Telephone Services	2677	2500	2147	2500	2500
13	2 0202 Cell Phone Data Plan	480	500	480	500	500
14	2 1210 Office Equipment Repair	530	500	572	600	600
15	2 1700 Travel Expenses	804	1100	789	1000	1000
16	2 1708 Travel Expense-Board Members	232	500	224	300	300
17	2 1751 Dues, Subscriptions, Registrations, etc.	202	300	42	300	300
18	2 9900 Miscellaneous	357	400		300	300
19	TOTAL OPERATING EXPENSES	6663	7300	5700	7000	7000
20	SUPPLIES AND MATERIALS					
21	3 0101 Supplies-Office	3032	2003	1527	2008	2008
22	3 0209 Vehicle-Fuel-Maintenance	2639	3000	2342	3000	3000
23	TOTAL SUPPLIES AND MATERIALS	5671	5003	3869	5008	5008
24	EQUIPMENT RENTAL					
25						
26	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
27	CAPITAL OUTLAY					
28	5 0500 Office Equipment	4777	5000	6590	5000	3000
29	TOTAL CAPITAL OUTLAY	4777	5000	6590	5000	3000
30	TOTAL EXPENDITURES/REQUIREMENTS	59190	64830	60075	69880	66880

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

EXTENSION AGENT
Office, Activity or Function

Signature of Officer

651-COUNTY SHERIFF-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						651	SHERIFF
Code No.	GENERAL FUND COUNTY SHERIFF EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	54388	56772	55601	59000	59000	
3	1 0201 Deputy Salary - Chief	40481	40000	42148	42000	42000	
4	1 0202 Deputy Salary-Other	201994	200000	188828	208000	208000	
5	1 0305 Regular Time Salaries-Clerical	28150	29000	29086	29500	29500	
6	1 0400 Deputy Salary - Part-Time		7000	5740	7000	7000	
7	1 0405 Part-Time Salaries-Clerical	855	1500	95	1500	1500	
8	1 0500 Overtime/Holiday Pay	14914	18000	20790	20000	20000	
9	1 0801 Workman's Compensation	7181	9000	7475	9000	9000	
10	1 0802 Insurance Premiums-Health & Accident	122295	129000	115906	165000	165000	
11	1 0803 Insurance Premiums-Group	518	600	475	600	600	
12	1 0900 Retirement-County Share-Regular	25909	25000	25081	25000	25000	
13	1 1000 OASI-Social Security	23794	25000	23685	25000	25000	
14	1 1100 Uniform Allowance	5313	8200	2595	8200	8200	
15	TOTAL PERSONAL SERVICES	525793	549072	517506	599800	599800	
16	OPERATING EXPENSES						
17	2 0100 Postal Service	785	1200	695	1200	1200	
18	2 0200 Telephone Services	7518	7800	7641	7800	7800	
19	2 0601 Insurance-General Liability	4986	5000	5627	5700	5700	
20	2 0604 Insurance Premiums-Auto	7153	7500	7805	7900	7900	
21	2 0614 Building/Contents Insurance	1486	1500	782	1500	1500	
22	2 1012 Printing and Publishing	386	1000	755	1000	1000	
23	2 1210 Office Equipment Repair		1500				
24	2 1304 Building Repair	22	1200				
25	2 1600 Radio Repair	784	500	472	500	500	
26	2 1601 Other Equipment Repair-Auto	398	500	336	500	500	
27	2 1602 Equipment-Repairs-Commercial	4562	10000	8297	10000	10000	
28	2 1700 Travel Expenses -	876	1300	683	1300	1300	
29	2 1701 Fringe Benefit - Other			179	200	200	
30	2 1750 Training-Continuing Education	2679	6000	4054	6000	6000	
31	2 1751 Dues, Subscriptions, Registrations, etc.	660	1200	565	1200	1200	
32	2 1766 Sheriff's Training School	726	2000	253	2000	2000	
33	2 2545 Contractual Services	56	500	94	500	500	

651-COUNTY SHERIFF-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					651	SHERIFF
Code No.	GENERAL FUND COUNTY SHERIFF EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
34	2 3030 Drug Testing		500		500	500
35	2 9900 Miscellaneous	1018	1400	685	1400	1400
36						
37	TOTAL OPERATING EXPENSES	34094	50600	38923	49200	49200
38	SUPPLIES AND MATERIALS					
39	3 0101 Supplies-Office	934	1508	1101	1500	1500
40	3 0112 Supplies-Law Enforcement	4819	15000	7740	15000	10000
41	3 0209 Equipment-Fuel	32576	35000	35042	36000	36000
42	3 0210 Equipment-Grease and Oil	968	4000	1583	4000	2500
43	3 0211 Equipment-Tire and Tire Repair	2483	2600	2664	2700	2700
44						
45	TOTAL SUPPLIES AND MATERIALS	41780	58108	48128	59200	52700
46	EQUIPMENT RENTAL					
47						
48	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
49	CAPITAL OUTLAY					
50	5 0500 Office Equipment	155	500		5000	2000
51	5 1100 Furniture	453	1200		1200	1200
52						
53						
54	TOTAL CAPITAL OUTLAY	608	1700	0	6200	3200
55	TOTAL EXPENDITURES/REQUIREMENTS	602275	659480	604557	714400	704900

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

COUNTY SHERIFF
Office, Activity or Function

Signature of Officer

652-COUNTY ATTORNEY-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						652	ATTORNEY
Code No.	GENERAL FUND COUNTY ATTORNEY EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	67985	68985	69502	75750	75750	
3	1 0201 Deputy's Salary-Chief	15013	51000	36387	54000	54000	
4	1 0305 Regular Time Salaries-Clerical	90707	62000	78646	80017	80017	
5	1 0405 Part Time Salaries - Clerical	15362	17488	7724			
6	1 0801 Workman's Compensation	880	1100	871	900	900	
7	1 0802 Insurance Premium-Health & Accident	61326	78507	58866	88211	88211	
8	1 0803 Insurance Premiums-Group	223	325	250	275	275	
9	1 0900 Retirement-County Share-Regular	12762	15000	12977	13000	13000	
10	1 1000 OASI-Social Security	13803	15500	13865	14000	14000	
11							
12	TOTAL PERSONAL SERVICES	278060	309905	279088	326153	326153	
13	OPERATING EXPENSES						
14	2 0100 Postal Service	1759	2005	1211	1502	1502	
15	2 0200 Telephone Services	2073	2300	2163	2300	2300	
16	2 1012 Printing and Publishing		100	60	75	75	
17	2 1210 Office Equipment Repair	341	750	202	500	500	
18	2 1700 Travel Expenses -	4901	5500	4622	5500	5500	
19	2 1751 Dues, Subscriptions, Registrations, etc.	484	1700	6	1700	1700	
20	2 2500 Consulting Fees	3014	3000	2298	3000	3000	
21	2 2600 Incentive					5000	
22	2 9900 Miscellaneous	495	500	3003	500		
23	TOTAL OPERATING EXPENSES	13068	15855	13565	15077	19577	
24	SUPPLIES AND MATERIALS						
25	3 0101 Supplies-Office	2746	3000	3595	3000	3000	
26	TOTAL SUPPLIES AND MATERIALS	2746	3000	3595	3000	3000	
27	EQUIPMENT RENTAL						
28	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	
29	CAPITAL OUTLAY						
30	5 0500 Office Equipment	233	2500	1745			
31	TOTAL CAPITAL OUTLAY	233	2500	1745	0	0	
32	TOTAL EXPENDITURES/REQUIREMENTS	294107	331260	297993	344230	348730	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

COUNTY ATTORNEY
Office, Activity or Function

Signature of Officer

653-EMER. MGT-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						653	EMER. MGT.
Code No.	GENERAL FUND EMER. MGT EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	43210	44200	44182	45110	45110	
3	1 0201 Deputy's Salary-Chief	36036	37000	36847	37700	37700	
4	1 0342 Dispatcher Salary-Other	170785	161000	165265	195000	195000	
5	1 0500 Holiday/Overtime Pay	8166	10000	7343	10000	10000	
6	1 0801 Workman's Compensation	1382	1500	1404	1800	1800	
7	1 0802 Insurance Premium-Health & Accident	76602	82500	82355	139000	139000	
8	1 0803 Insurance Premiums-Group	399	500	403	480	480	
9	1 0900 Retirement-County Share-Regular	17428	17200	17121	19500	19500	
10	1 1000 OASI-Social Security	18085	19500	17699	22100	22100	
11	TOTAL PERSONAL SERVICES	372095	373400	372619	470690	470690	
12	OPERATING EXPENSES						
13	2 0100 Postal Service	58	150	645	200	200	
14	2 0200 Telephone Services	6758	7000	8231	10000	9000	
15	2 0201 Teletype Services	5376	6000	5376	6000	6000	
16	2 0501 Radio Tower - Electric Service	1548	2500	1876	2500	2500	
17	2 0600 Insurance Premiums	1252	3000	2008	3000	3000	
18	2 1600 Radio Repair	3697	7500	7439	10000	10000	
19	2 1601 Emergency Generator Oper	1313	2000	888	2000	2000	
20	2 1700 Travel Expenses -	3441	4000	1850	4500	4500	
21	2 1701 Fringe Benefit - Other			152			
22	2 1708 Citizen Corps	2366	5000		5000	2500	
23	2 1751 Dues, Subscriptions, Registrations, etc.	842	1400	521	1000	1000	
24	2 9900 Miscellaneous	2591	3000	7861			
25	2 9901 P-E-T Training	624	5000		5000	2500	
26	TOTAL OPERATING EXPENSES	29865	46550	36849	49200	43200	

653-EMER. MGT-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						653	EMER. MGT.
Code No.	GENERAL FUND EMER. MGT EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
27	SUPPLIES AND MATERIALS						
28	3 0101 Supplies-Office	456	800	860	1000	1000	
29	3 0103 Janitorial Supplies	504	800	363	800	800	
30	3 0116 Supplies-Data Processing						
31	TOTAL SUPPLIES AND MATERIALS	960	1600	1224	1800	1800	
32	EQUIPMENT RENTAL						
33	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	
34	CAPITAL OUTLAY						
35	TOTAL CAPITAL OUTLAY	0	0	0	0	0	
36	TOTAL EXPENDITURES/REQUIREMENTS	402920	421550	410692	521690	515690	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

EMER. MGT

Office, Activity or Function

Signature of Officer

671-JAIL-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						671	JAIL
Code No.	GENERAL FUND JAIL EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0301 Regular Time Salary-Chief	34985	35390	35751	37000	37000	
3	1 0315 Regular Time Salaries-Correctional	141432	152000	158258	177000	177000	
4	1 0329 Matron Fees	75	1000				
5	1 0415 Part-Time Salaries-Correctional	7410	10000	1176			
6	1 0500 Overtime/Holiday Pay	4399	10000	7217	10000	10000	
7	1 0801 Workman's Compensation	4339	4500	4226	4500	4500	
8	1 0802 Insurance Premiums-Health & Accident	48065	60000	59558	60000	60000	
9	1 0803 Insurance Premiums-Group	310	400	346	400	400	
10	1 0900 Retirement-County Share-Regular	12705	12700	13662	14000	14000	
11	1 1000 OASI-Social Security	13769	14400	14641	14700	14700	
12	1 1100 Uniform Allowance	1975	3500	2339	3500	3500	
13	TOTAL PERSONAL SERVICES	269462	303890	297175	321100	321100	
14	OPERATING EXPENSES						
15	2 0100 Postal Service	152	300	140	200	200	
16	2 0200 Telephone Services	1080	2000	2828	3000	3000	
17	2 0601 Insurance-General Liability	2453	2500	2642	2700	2700	
18	2 0604 Insurance-Auto	795	900	709	900	900	
19	2 0614 Building/Contents Insurance	743	1000	782	1000	1000	
20	2 0616 Employee Surety Bond	210	600		600	600	
21	2 1012 Printing and Publishing	180	600	211	500	500	
22	2 1210 Office Equipment Repair		1000	83	1000	1000	
23	2 1304 Building Repair						
24	2 1601 Other Equipment Repair-Auto	464	900	376	900	900	
25	2 1602 Equipment Repairs-Commercial	303	500	275	500	500	
26	2 1700 Travel Expenses -	2397	2500	2731	2700	2700	
27	2 1701 Fringe Benefit - Other			48	200	200	
28	2 1750 Training	873	1200	323	1200	1200	
29	2 1751 Dues, Subscriptions, Registrations, etc.	762	1000	602	1000	1000	
30	2 1900 Board of Prisoners	29352	40000	29459	40000	35000	
31	2 1901 Other County Contracts	54655	70000	41760	60000	50000	
32	2 1903 Medical	27408	28000	25616	28000	28000	
33	2 1904 Provisions and Clothing	10450	12000	4712	10000	10000	
34	2 1908 Jail Commissary	15455	18000	14164	18000	18000	

671-JAIL-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					671	JAIL
Code No.	GENERAL FUND JAIL EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
35	2 2500 Heartland Counseling	8000	8000	8000	8000	8000
36	2 2502 Pest Control	1077	1100	1177	1200	1200
37	2 9900 Miscellaneous	1076	1400	1369	1400	1400
38						
39						
40	TOTAL OPERATING EXPENSES	157885	193500	138008	183000	168000
41	SUPPLIES AND MATERIALS					
42	3 0101 Supplies-Office	652	1000	655	1000	1000
43	3 0103 Supplies-Janitorial	22	900	841	900	900
44	3 0112 Supplies-Law Enforcement	580	1200	1186	1200	1200
45	3 0150 Supplies-First Aid	60	400	31	400	400
46	3 0209 Machinery & Equipment Fuel	4582	5000	2808	5000	5000
47	3 0210 Tires and Tire Repair	19	800	415	800	800
48	3 0211 Equipment-Grease and Oil	133	1000	95	1000	500
49						
50	TOTAL SUPPLIES AND MATERIALS	6047	10300	6030	10300	9800
51	EQUIPMENT RENTAL					
52						
53	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
54	CAPITAL OUTLAY					
55	5 0331 Radios	217	500		500	500
56	5 0500 Office Equipment	190	1300	97	1300	1300
57	5 1100 Jail Console Equipment	1250	1500	1949	2000	2000
58						
59	TOTAL CAPITAL OUTLAY	1657	3300	2046	3800	3800
60	TOTAL EXPENDITURES/REQUIREMENTS	435052	510990	443259	518200	502700

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

JAIL _____
Office, Activity or Function

Signature of Officer

702-SURVEYOR-KEITH CO				Fund	Code	Description
				Function	0100	GENERAL
					702	SURVEYOR
Code No.	GENERAL FUND SURVEYOR EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2	1 0100 Official's Salary				16640	12625
3	1 0801 Workman's Compensation					
4	1 0803 Insurance Premiums-Group				60	60
5	1 0900 Retirement-County Share-Regular				1125	860
6	1 1000 OASI-Social Security				1275	1000
7						
8	TOTAL PERSONAL SERVICES	0	0	0	19100	14545
9	OPERATING EXPENSES					
10	2 1600 Other Equipment Repair					
11	2 1704 Mileage Allowance				1300	1300
12	2 1751 Dues, Subscriptions, Registrations, etc.				800	800
13	2 2530 Contracted Services				2500	2500
14						
15	TOTAL OPERATING EXPENSES	0	0	0	4600	4600
16	SUPPLIES AND MATERIALS					
17	3 0101 Office Supplies				120	125
18	3 0200 Materials				500	500
19						
20	TOTAL SUPPLIES AND MATERIALS	0	0	0	620	625
21	EQUIPMENT RENTAL					
22	4 0306 Surveying Equipment				6200	6200
23	TOTAL EQUIPMENT RENTAL	0	0	0	6200	6200
24	CAPITAL OUTLAY					
25	5 0500 Office Equipment				2400	500
26						
27	TOTAL CAPITAL OUTLAY	0	0	0	2400	500
28	TOTAL EXPENDITURES/REQUIREMENTS	0	0	0	32920	26470

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2012.

SURVEYOR _____
Office, Activity or Function

Signature of Officer

733-NOXIOUS WEEDS - KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						733	N WEEDS
Code No.	GENERAL FUND NOXIOUS WEEDS EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	17308	17700	10891	18100	10000	
3	1 0405 Part-Time Salaries - Spraying					5000	
4	1 0801 Workman's Compensation	922	1000	936	950	940	
5	1 0900 Retirement-County Share-Regular	1168	1200	735	1250	760	
6	1 1000 OASI-Social Security	1324	1360	833	1400	861	
7							
8	TOTAL PERSONAL SERVICES	20722	21260	13395	21700	17561	
9	OPERATING EXPENSES						
10	2 0600 Insurance Premiums	1170	1300	1154	1170	1170	
11	2 1012 Printing and Publishing	246	500	351	500	500	
12	2 1630 Equipment Repair - Spraying Equipment	2857	3000	2373	3000	3000	
13	2 1700 Travel Expenses -	489	1000	697	1000	1000	
14	2 1751 Dues, Subscriptions, Registrations, etc.	125	500	210	500	500	
15							
16							
17							
18	TOTAL OPERATING EXPENSES	4887	6300	4784	6170	6170	
19	SUPPLIES AND MATERIALS						
20	3 0101 Supplies - Office		300	15	300	109	
21	3 0102 Supplies - Chemical	1166	5000	2324	5000	5000	
22	3 0209 Machine & Equipment Fuel	1246	3000	945	3000	2000	
23	TOTAL SUPPLIES AND MATERIALS	2411	8300	3284	8300	7109	
24	EQUIPMENT RENTAL						
25							
26	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	
27	CAPITAL OUTLAY						
28							
29	TOTAL CAPITAL OUTLAY	0	0	0	0	0	
30	TOTAL EXPENDITURES/REQUIREMENTS	28020	35860	21463	36170	30840	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

NOXIOUS WEEDS
Office, Activity or Function

Signature of Officer

803-VETERANS SERVICE-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						803	VET SVC
Code No.	GENERAL FUND VETERANS SERVICE EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0100 Official's Salary	33285	34387	22831	33405	34510	
3	1 0801 Workman's Compensation	151	165	1374	165	165	
4	1 0802 Insurance Premium-Health & Accident	6801	7311	153	27213	27213	
5	1 0803 Insurance Premiums-Group	36	70	7400	70	70	
6	1 0900 Retirement-County Share-Regular	2247	2321	12	2255	2325	
7	1 1000 OASI-Social Security	2546	2631	1634	2555	2640	
8				1813			
9	TOTAL PERSONAL SERVICES	45065	46885	35216	65663	66923	
10	OPERATING EXPENSES						
11	2 0100 Postal Service	216	400	61	120	120	
12	2 0200 Telephone Services	1071	1400	955	1200	1200	
13	2 1210 Office Equipment Repair		300		300	300	
14	2 1704 Mileage Allowance	1182	1700	457	1700	1700	
15	2 1751 Dues, Subscriptions, Registrations, etc.	2218	2400	1901	2700	2300	
16	2 2900 County Burials		2000		2000		
17							
18	TOTAL OPERATING EXPENSES	4686	8200	3375	8020	5620	
19	SUPPLIES AND MATERIALS						
20	3 0101 Supplies-Office	454	350	517	357	307	
21	TOTAL SUPPLIES AND MATERIALS	454	350	517	357	307	
22	EQUIPMENT RENTAL						
23	4 0200 Water Cooler	114	175	21			
24	TOTAL EQUIPMENT RENTAL	114	175	21	0	0	
25	CAPITAL OUTLAY						
26	5 0500 Office Equipment		300	50	200	200	
27	5 1500 Grave Markers and Flags	368	1500	1105	900		
28	TOTAL CAPITAL OUTLAY	368	1800	1155	1100	200	
29	TOTAL EXPENDITURES/REQUIREMENTS	50688	57410	40284	75140	73050	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

VETERANS SERVICE
Office, Activity or Function

Signature of Officer

970-MISCELLANEOUS GENERAL-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						970	MISC GEN
Code No.	GENERAL FUND MISC GENERAL EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0301 Reg Time Salary-Consultant	15914	17500	17499	18200	18200	
3	1 0305 Salaries - Other		5000		5000		
4	1 0801 Workman's Compensation		5000	1233	2500	2500	
5	1 0802 Health-Accident		15000		20000	20000	
6	1 0900 Regular-County Plan	1074	1500	1264	1500	1500	
7	1 0903 Retirement - Prior Service	2508	3000	2208	3000	3000	
8	1 1000 OASI-Social Security	1216	3000	1431	2000	2000	
9	1 1500 Unemployment Contributions	8622	15000	10872	15000	15000	
10							
11							
12	TOTAL PERSONAL SERVICES	29334	65000	34507	67200	62200	
13	OPERATING EXPENSES						
14	2 0600 Insurance Premiums -	8202	9000	912	9000	9000	
15	2 0601 General Liability Insurance	680	3000	8386	3000	3000	
16	2 0614 Building/Contents Insurance		400	595	400	400	
17	2 0810 Mental Health Board Costs	7656	10000	7640	10000	10000	
18	2 1012 Printing and Publishing	4000	5000	2665	5000	5000	
19	2 1100 Computer Software	232		218			
20	2 1102 Computer Consultant	200		1300			
21	2 1700 Travel Expenses -	35	1000	460	1000	1000	
22	2 1751 Dues, Subscriptions, Regist., etc.	3775	6000	3435	6000	6000	
23	2 2104 Probation Costs	6233	6500	6318	8000	8000	
24	2 2201 District Court Costs	16934	35000	15615	35000	35000	
25	2 2202 County Court Costs	23913	50000	48532	70000	70000	
26	2 2300 Grand Jury Costs		10000		10000	10000	
27	2 2301 District Court Jury Fees		12000	1776	12000	12000	
28	2 2302 Edwards Trial	2168	10000				
29	2 2400 Attorney Fees-/Public Defender	89959	120000	89430	100000	100000	
30	2 2411 District Court Attorney Fees	18935	50000	6941	50000	50000	
31	2 2412 County Court Attorney Fees	40742	42000	43539	55000	55000	
32	2 2502 Towing	8252	12000	11054	14000	14000	
33	2 2505 Other Personal Services-Cafeteria Plan						
34	2 2530 Surveyor Contracted Services	7998	20000	13220	10000		

970-MISCELLANEOUS GENERAL-KEITH COUNTY					Fund	Code	Description
					Function	0100	GENERAL
						970	MISC GEN
Code No.	GENERAL FUND MISC GENERAL EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
35	2 2540	Audit Costs	10800	15000	10900	15000	15000
36	2 2700	Public Assistance	1166	5000	1229	5000	5000
37	2 2701	Disaster Relief Immediate Assistance - Fires		25000			
38	2 2800	Institutional Costs	1204	15000	1171	15000	15000
39	2 2900	County Burials	12305	18000	19127	25000	25000
40	2 3000	Multi-County Health - District	71874	66000	66396	50000	50000
41	2 3001	Multi-County Health - Clinic	42300	42300	36281	50000	
42	2 3020	Autopsy Costs	7179	18000	12816	18000	18000
43	2 3700	Fair Expenses	2506	5000	2674	5000	5000
44	2 4300	Economic Development	2600				
45	2 4301	Economic Development - KCAD & City		50000	50000	50000	52500
46	2 4302	Community Redevelopment Authority-Ogallala					
47	2 4400	West Central		3000	2730	3000	3000
48	2 4406	Predatory Animal Control	11138	15000	6701	15000	15000
49	2 4407	Airport Operations	10844	12000	10000	12000	12000
50	2 4411	Area Agency on Aging		6000	4844	6000	6000
51	2 4412	Keith County Senior Center		6000	6000	6000	6000
52	2 4420	Mental Health Service Act		25000		25000	25000
53	2 4421	Mental Retardation Service Act	37760	40000	38829	40000	40000
54	2 4428	Library-Ogallala	18000	15500	18000	18000	18000
55	2 4429	Library-Paxton		2500		2500	2500
56	2 4436	Housing Development Corporation	5000	5000		5000	5000
57	2 5000	Blood Processing	3578	5000	5000	6000	6000
58	2 7000	Judgments		15000	5425	15000	15000
59	2 8800	Juvenile Detention	9720	35000	9690	35000	35000
60	2 9900	Miscellaneous	7730	84800	5254	150000	59500
61							
62							
63		TOTAL OPERATING EXPENSES	495620	931000	575103	969900	821900
64		SUPPLIES AND MATERIALS					
65	3 0100	Supplies -	3140	5000	440	5000	5000
66							
67		TOTAL SUPPLIES AND MATERIALS	3140	5000	440	5000	5000
68		EQUIPMENT RENTAL					

970-MISCELLANEOUS GENERAL-KEITH COUNTY				Fund	Code	Description
				Function	0100	GENERAL
					970	MISC GEN
Code No.	GENERAL FUND MISC GENERAL EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
69	4 0200 Postage Meter Lease/Rent		2500	609	2500	2500
70	TOTAL EQUIPMENT RENTAL	0	2500	609	2500	2500
71	CAPITAL OUTLAY					
72	5 0103 Land Purchase	22951				
73	5 0301 Sheriff Vehicles		30000	16800	30000	
74	5 0302 Sheriff Homeland Security					
75	5 0304 Vehicles					
76	5 0500 Office Equipment					
77	5 0501 Telephone System		25000	35927		
78	5 1100 Courthouse Security				50000	
79						
80	TOTAL CAPITAL OUTLAY	22951	55000	52727	80000	0
81	TOTAL EXPENDITURES/REQUIREMENTS	551044	1058500	663386	1124600	891600

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

MISC GENERAL
Office, Activity or Function _____

Signature of Officer

970-MISCELLANEOUS GENERAL-KEITH COUNTY					Code	Description
				Fund	0100	GENERAL
				Function	970	MISC GEN
Code No.	GENERAL FUND MISC GENERAL EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)

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300-ROAD/BRIDGE FUND - KEITH COUNTY					Fund	Code	Description
					Function	0300	ROAD/BRIDGE
						705	ROADS
Code No.	ROAD/BRIDGE FUND REVENUE	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	NET FUND BALANCE, 7-1-	478621	392762	392762	-165753	-165753	
2	INTERGOVERNMENTAL FEDERAL						
3							
4	<i>Subtotal Federal Revenue</i>	0	0	0	0	0	
5	INTERGOVERNMENTAL STATE						
6	346 03 Motor Vehicle Fee	58432	58000	152115	64000	64000	
7	347 01 Highway/Street Allocation	865684	914500	976254	965582	965582	
8	347 02 Incentive Payments	9000	9000	6969	9000	9000	
9	<i>Subtotal State Revenue</i>	933116	981500	1135339	1038582	1038582	
10	INTERGOVERNMENTAL LOCAL						
11	353 01 In-Lieu-of-Tax - 1957/Prior	197		197			
12	420 30 Fuel Cost Reimbursement						
13	430 01 Permit - Culvert Under County Road						
14	430 02 Permit - Right of Way	200	100	175	180	180	
15	530 01 Sale of Surplus Property - Equipment	2902	5000		5201	15201	
16	530 06 Revenue Adjustment	40		-1			
17	533 01 One Time Revenue	13087		4901	170260	170260	
18	540 01 Miscellaneous Revenue	70	8	933			
19	<i>Subtotal Local Revenue</i>	16495	5108	6205	175641	185641	
20	TOTAL REVENUES	949612	986608	1141544	1214223	1224223	
21	TRANSFERS						
22	590 01 Inter-Fund from General Fund 100	634955	1453550	726775	2176650	1559980	
23	590 02 Interfund From Inheritance Tax Fund 2700		300000	200000	300000	300000	
24	<i>Subtotal of Transfers</i>	634955	1753550	926775	2476650	1859980	
25	TOTAL BALANCE, REVENUE & TRANSFERS	2063188	3132920	2461081	3525120	2918450	
26	PROPERTY TAXES						
27	TOTAL REVENUE AVAILABLE	2063188	3132920	2461081	3525120	2918450	
28	LESS EXPENDITURES	1670425		2626834			
29	BALANCE FORWARD	392762		-165753			

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

300-ROAD/BRIDGE FUND - KEITH COUNTY				Fund	Code	Description
				Function	0300	ROAD/BRIDGE
					705	ROADS
Code No.	ROAD/BRIDGE FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2	1 0301 Administrative	49321	50436	50431	51440	51440
3	1 0303 Maintenance	380818	403000	388269	398000	393000
4	1 0305 Clerical	32136	32863	31553	33530	33530
5	1 0500 Holiday/Overtime Pay	4356	25000	3417	25000	15000
6	1 0801 Worker's Compensation	27647	28000	28084	28500	28500
7	1 0802 Health and Accident	155422	172000	159717	254000	254000
8	1 0803 Group	718	850	734	850	850
9	1 0900 Retirement Contributions	29759	32500	30394	32500	31900
10	1 1000 OASI - Social Security	33535	39300	33811	39300	38530
11						
12	TOTAL PERSONAL SERVICES	713712	783949	726410	863120	846750
13	OPERATING EXPENSES					
14	2 0100 Postal Services	209	300	286	400	400
15	2 0200 Telephone Services	5087	6000	5075	6000	6000
16	2 0501 Electricity	5680	6000	6685	7500	7500
17	2 0502 Water	1378	1500	1108	1500	1500
18	2 0503 Heating Fuels	7542	9000	8857	9500	9500
19	2 0504 Sewer	1077	1300	1092	1300	1300
20	2 0505 Garbage	2845	3000	3193	3500	3500
21	2 0600 Insurance Premiums	27910	28500	29978	30000	30000
22	2 1012 Printing and Publishing	131	300	338	400	400
23	2 1300 Building Repair		5000	2796	5000	5000
24	2 1400 Road Equipment Repair - Parts	96751	95000	81160	95000	90000
25	2 1500 Road Equipment Repair - Labor	45631	50000	38631	50000	45000
26	2 1600 Radio Repair	1047	1000	928	1000	1000
27	2 1701 Meals		250	48	250	250
28	2 1702 Lodging	205	700	651	700	700
29	2 1704 Mileage Allowance	56	500	19	500	100
30	2 1751 Dues, Subscriptions, Registrations, etc.	737	750	703	750	750
31	2 2560 Road Maintenance - By Others	25088	50000	79756	111500	71500
32	2 3030 Drug Testing	711	1000	902	1000	1000
33	2 9900 Miscellaneous					170100
34	TOTAL OPERATING EXPENSES	222084	260100	262205	325800	445500

300-ROAD/BRIDGE FUND - KEITH COUNTY				Fund	Code	Description
				Function	0300	ROAD/BRIDGE
					705	ROADS
Code No.	ROAD/BRIDGE FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
35	SUPPLIES AND MATERIALS					
36	3 0101 Office	702	1505	1433	1500	1500
37	3 0102 Chemical	11918	10000	14392	15000	15000
38	3 0106 Shop Supplies	15052	20000	18440	20000	20000
39	3 0110 Small Tools, etc.	1711	2500	1224	2500	2500
40	3 0201 Asphaltic	17999	80000	145349	350000	325000
41	3 0202 Gravel and Barrow	85246	150000	139438	166000	150000
42	3 0203 Grader Blades	19656	20000	4403	20000	20000
43	3 0204 Snow Fence, etc.		300		300	300
44	3 0205 Concrete, etc.		1000		1000	1000
45	3 0206 Culverts, Structures, Pipe	19571	25000	9911	25000	15000
46	3 0207 Steel Products	122	400	226	400	400
47	3 0208 Lumber		500		500	500
48	3 0209 Machinery & Equipment Fuel	213610	250000	228330	250000	240000
49	3 0210 Machinery and Equipment Grease and Oil	12320	20000	12618	20000	15000
50	3 0211 Machinery & Equip. Tire & Tire Repair	30356	40000	28510	40000	35000
51	3 0212 Concrete Crushing	37775	25000	21892	25000	20000
52	3 0215 Erosion Control	844	1000	1925	1000	1000
53	3 0301 Signs and Sign Posts	6826	15000	6093	15000	10000
54	3 0304 Guide Posts and Delineators	71	1000		1000	
55	3 0306 Pavement Marking		30000	32882	33000	20000
56	3 0308 Flares, Flags, Barricades		2000	796	2000	1000
57						
58	TOTAL SUPPLIES AND MATERIALS	473780	695205	667863	989200	893200
59	EQUIPMENT RENTAL					
60	4 0100 Road Equipment Rental	37267	40000	53886	50000	50000
61						
62	TOTAL EQUIPMENT RENTAL	37267	40000	53886	50000	50000

300-ROAD/BRIDGE FUND - KEITH COUNTY				Fund	Code	Description
				Function	0300	ROAD/BRIDGE
					705	ROADS
Code No.	ROAD/BRIDGE FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
63	CAPITAL OUTLAY					
64	5 0101 Easement and Other		2000		2000	2000
65	5 0200 Buildings		10000		10000	0
66	5 0301 Trucks/Trailers		38000	13950	38000	25000
67	5 0302 Pickups					
68	5 0307 Motor Graders		300000	353596	350000	
69	5 1100 Other Equipment	4600	30000	47310	40000	20000
70	5 1201 Armor Coating	94365	125000	104766	125000	25000
71	5 1211 Bridges		150000	320261	50000	0
72	5 1502 Engineering	1118	2000	420	2000	1000
73	5 2510 Miscellaneous Capital Outlay	3500	30000	9500	30000	10000
74						
75						
76	TOTAL CAPITAL OUTLAY	103583	687000	849803	647000	83000
77	TRANSFERS					
78	7 0201 Interfund to Inheritance Tax Fund 2700-Graders 2013	53333	100000			
79	7 0202 Interfund to Inheritance Tax Fund 2700-Loader	66667	66666	66667		
80	7 0203 Interfund to Inheritance Tax Fund 2700 - Borrow 2014					100000
81	7 0204 Interfund to Inheritance Tax Fund 2700-Borrow 2015				150000	
82	TOTAL TRANSFERS	120000	166666	66667	150000	100000
83	TOTAL EXPENDITURES	1670425		2626834		
84	TOTAL BUDGET OF EXPENDITURES		2632920		3025120	2418450
85	NECESSARY CASH RESERVE		500000		500000	500000
86	TOTAL REQUIREMENTS		3132920		3525120	2918450

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

ROAD/BRIDGE FUND
Office, Activity or Function

Signature of Officer

300-ROAD/BRIDGE FUND - KEITH COUNTY					Code	Description
				Fund	0300	ROAD/BRIDGE
				Function	705	ROADS
Code No.	ROAD/BRIDGE FUND	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
	EXPENDITURES					

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650-HWY BRIDGE BUYBACK PROGRAM FUND-KEITH CO					Fund	Code	Description
					Function	0650	BUYBACK PROG
						706	BUYBACK PROG
	Code No.	HWY BRIDGE BUYBACK PROGRAM REVENUE	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1		NET FUND BALANCE, 7-1-		0	0	0	0
2		INTERGOVERNMENTAL FEDERAL					
3							
4		<i>Subtotal of Federal Revenue</i>	0	0	0	0	0
5		INTERGOVERNMENTAL STATE					
6	347 50	Highway Street Buyback Program (STP)		99360		99360	99360
7	347 60	Highway Bridge Buyback Program (HBP)		4200		4200	4200
8		<i>Subtotal of State Revenue</i>	0	103560	0	103560	103560
9		INTERGOVERNMENTAL LOCAL					
10							
11		<i>Subtotal of Local Revenue</i>	0	0	0	0	0
12		TOTAL REVENUES	0	103560	0	103560	103560
13		TRANSFERS					
14							
15		<i>Subtotal of Transfers</i>	0	0	0	0	0
16		TOTAL BALANCE, REVENUE & TRANSFERS	0	103560	0	103560	103560
17		PROPERTY TAXES					
18		TOTAL REVENUE AVAILABLE	0	103560	0	103560	103560
19		LESS EXPENDITURES	0		0		
20		BALANCE FORWARD	0		0		

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss - Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

650-HWY BRIDGE BUYBACK PROGRAM FUND-KEITH CO					Fund	Code	Description
					Function	0650	BUYBACK PROG
						706	BUYBACK PROG
	Code No.	HWY BRIDGE BUYBACK PROGRAM EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1		PERSONAL SERVICES					
2							
3		TOTAL PERSONAL SERVICES	0	0	0	0	0
4		OPERATING EXPENSES					
5							
6							
7							
8		TOTAL OPERATING EXPENSES	0	0	0	0	0
9		SUPPLIES AND MATERIALS					
10							
11							
12							
13		TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
14		EQUIPMENT RENTAL					
15							
16		TOTAL EQUIPMENT RENTAL	0	0	0	0	0
17		CAPITAL OUTLAY					
18	5 2510	Road Improvement		99360		99360	99360
19	5 2511	Bridge Improvement		4200		4200	4200
20							
21		TOTAL CAPITAL OUTLAY	0	103560	0	103560	103560
22		TOTAL EXPENDITURES	0		0		
23		TOTAL BUDGET OF EXPENDITURES		103560		103560	103560
24		NECESSARY CASH RESERVE					
25		TOTAL REQUIREMENTS		103560		103560	103560

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

HWY BRIDGE BUYBACK PROGRAM
Office, Activity or Function

Signature of Officer

990-VISITORS PROMOTION FUND - KEITH COUNTY					Fund	Code	Description
					Function	0990	VISITORS
						879	PROMOTION
Code No.	VISITORS PROMOTION FUND REVENUE	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	NET FUND BALANCE, 7-1-	48344	83048	83048	65498	65498	
2	INTERGOVERNMENTAL FEDERAL						
3							
4	<i>Subtotal of Federal Revenue</i>	0	0	0	0	0	
5	INTERGOVERNMENTAL STATE						
6	315 00 Sales Tax - Lodging	144085	135000	147072	140002	140002	
7							
8	<i>Subtotal of State Revenue</i>	144085	135000	147072	140002	140002	
9	INTERGOVERNMENTAL LOCAL						
10	540 01 Miscellaneous	5	2	799			
11	<i>Subtotal of Local Revenue</i>	5	2	799	0	0	
12	TOTAL REVENUES	144090	135002	147871	140002	140002	
13	TRANSFERS						
14							
15	<i>Subtotal of Transfers</i>	0	0	0	0	0	
16	TOTAL BALANCE, REVENUE & TRANSFERS	192434	218050	230919	205500	205500	
17	PROPERTY TAXES						
18	TOTAL REVENUE AVAILABLE	192434	218050	230919	205500	205500	
19	LESS EXPENDITURE	109386		165421			
20	BALANCE FORWARD	83048		65498			

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

990-VISITORS PROMOTION FUND - KEITH COUNTY					Fund	Code	Description
					Function	0990	VISITORS
						879	PROMOTION
Code No.	VISITORS PROMOTION FUND EXPENDITURES		Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES						
2							
3							
4	TOTAL PERSONAL SERVICES		0	0	0	0	0
5	OPERATING EXPENSES						
6	2 0100	Postal Service	150	250		0	0
7	2 0205	Website Fee	384	400			
8	2 0501	Electric Service			89		
9	2 1012	Printing and Publishing	40355	42525	47147		
10	2 1013	Meeting Notices	86	125	98	127	127
11	2 1014	Area Magazine				15000	15000
12	2 1015	See and Do				3500	3500
13	2 1016	Nebraska Traveler				8000	8000
14	2 1017	Ogallala Tri-fold Brochure				7000	7000
15	2 1018	Nebraska Life				3500	3500
16	2 1019	Julesburg(NE Explorer)					
17	2 1020	Journey Magazine				3000	3000
18	2 1021	Wyoming and South Dakota Promotions					
19	2 1022	Tourism Fast Facts					
20	2 1023	Trails of the West (Sowders)				300	300
21	2 1024	True West				1700	1700
22	2 1025	American Cowboy				2000	2000
23	2 1026	Birdwatchers Digest					
24	2 1027	Birding Promotions				4000	4000
25	2 1028	Certified Folder				7600	7600
26	2 1029	Regional Print (CO, IA, WY, SD)				5800	5800
27	2 1030	Brochure Swap					
28	2 1031	Travel Writers				3000	3000
29	2 1032	Highway 30 Bi-way				200	200
30	2 1700	Travel Expenses	283	300			
31	2 1701	Meals					
32	2 1702	Travel Conference					
33	2 1704	Mileage Allowance		250	239	250	250
34	2 1705	Misc. Travel					

990-VISITORS PROMOTION FUND - KEITH COUNTY					Fund	Code	Description
					Function	0990	VISITORS
						879	PROMOTION
Code No.	VISITORS PROMOTION FUND EXPENDITURES		Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
35	2 1751	Dues/Association Fees	4877	5120	5075		
36	2 1752	WNTC Dues				4500	4500
37	2 1753	NETA/NACVB WNTC Dues				420	420
38	2 2500	Contractual Services - Chamber	33000	33000	33206		
39	2 2501	Contract				42900	42900
40	2 2502	Contractual Services - Lonergan Creek	8400	8400	9300		
41	2 6000	Billboard Leases and Skins			14360		
42	2 6010	Howdy Booth/RSVP	1695	1000	455		
43	2 6020	Non Printed Advertising	5940	16400	10880		
44	2 6030	KOGA Radio (local)				2400	2400
45	2 6031	Other Advertising				10000	10000
46	2 6032	Radio (Non-local)				15000	15000
47	2 6033	Television					
48	2 6034	Online Ad Placement				12000	12000
49	2 6035	Coloring Books				7000	7000
50	2 6036	Agri-Tourism					
51	2 6040	Tourism Promotion			273		
52	2 0645	Travel Exhibit Expenses - Shows					
53	2 6050	NE Travel Show Brochures				150	150
54	2 6051	Denver (International Sportsman Expo)					
55	2 6052	Omaha Sports Show					
56	2 6053	Colorado (Boat & Sports)					
57	2 6054	State Fair					
58	2 6055	Big Mac Sports Club					
59	2 6070	Grants	10519	35000	28727		
60	2 9900	Miscellaneous	3698	75280	15572		
61	2 9901	Unexpected Expenses				7153	7153
62	2 9903	Bobbers/SS Trinkets				5000	5000
63	2 9903	Visitors Booth Expenses				1000	1000
64							
65							
66		TOTAL OPERATING EXPENSES	109386	218050	165421	172500	172500

990-VISITORS PROMOTION FUND - KEITH COUNTY				Fund	Code	Description
				Function	0990	VISITORS
					879	PROMOTION
Code No.	VISITORS PROMOTION FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
67	SUPPLIES AND MATERIALS					
68						
69	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
70	EQUIPMENT RENTAL					
71						
72	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
73	CAPITAL OUTLAY					
74	2 2535 Grants				12567	12567
75	2 2540 Grants Allocated				20433	20433
76	TOTAL CAPITAL OUTLAY	0	0	0	33000	33000
77	TOTAL EXPENDITURES	109386		165421		
78	TOTAL BUDGET OF EXPENDITURES		218050		205500	205500
79	NECESSARY CASH RESERVE					
80	TOTAL REQUIREMENTS		218050		205500	205500

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

VISITORS PROMOTION FUND
Office, Activity or Function

Signature of Officer

995-VISITOR IMPROVEMENT FUND - KEITH COUNTY					Fund	Code	Description
					Function	0995	VISITOR IMP
						879	PROMOTION
Code No.	VISITOR IMPROVEMENT REVENUE	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	NET FUND BALANCE, 7-1-	124186	89650	89650	97779	97779	
2	INTERGOVERNMENTAL FEDERAL						
3							
4	Subtotal Federal Revenue	0	0	0	0	0	
5	INTERGOVERNMENTAL STATE						
6	315 03 Sales Tax - Lodging	144085	135000	147072	140001	140001	
7							
8	Subtotal of State Revenue	144085	135000	147072	140001	140001	
9	INTERGOVERNMENTAL LOCAL						
10	540 01 Miscellaneous Revenue	100	10	31			
11	Subtotal of Local Revenue	100	10	31	0	0	
12	TOTAL REVENUES	144185	135010	147102	140001	140001	
13	TRANSFERS						
14							
15	Subtotal of Transfers	0	0	0	0	0	
16	TOTAL BALANCE, REVENUE & TRANSFERS	268371	224660	236752	237780	237780	
17	PROPERTY TAXES						
18	TOTAL REVENUE AVAILABLE	268371	224660	236752	237780	237780	
19	LESS EXPENDITURE	178721		138973			
20	BALANCE FORWARD	89650		97779			

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

995-VISITOR IMPROVEMENT FUND - KEITH COUNTY					Fund	Code	Description
					Function	0995	VISITOR IMP
						879	PROMOTION
Code No.	VISITOR IMPROVEMENT EXPENDITURES		Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES						
2	1 0100	Official's Salary	5228	1340	1439		4400
3	1 0405	Part-Time Clerical	4182	4277	4276		
4	1 0406	Part-Time Clerical	2614	670	719		
5	1 0801	Workman's Compensation					
6	1 0900	Retirement-County Share-Regular	812	830	434		300
7	1 1000	OASI - Social Security	920	941	492		350
8		TOTAL PERSONAL SERVICES	13755	8058	7361	0	5050
9	OPERATING EXPENSES						
10	2 0501	Billboard Electricity	1245	1500	2020	2300	2300
11	2 1012	Brochure Printing	7373	7600	2390		
12	2 1013	Brochure Distribution (Certified Folder)					
13	2 1100	Technology Development	1250	8500	9734	6000	6000
14	2 2500	Contractual Services - Chamber	33000	33000	33206		
15	2 2501	Contract				51000	45950
16	2 2502	Contractual Services - Lonergan Creek	8400	8400	9300		
17	2 6000	Billboard Leases and Skins	27373	30000	10800		
18	2 6030	Other Advertising	17080	10000	6509		
19	2 6040	Billboards				10000	10000
20	2 6045	TV Project				9000	9000
21	2 6050	Sports Show Improvements		2000	1540	2000	2000
22	2 6055	Parking Lot Welcome Sign					
23	2 6060	Toursim Signage				7000	7000
24	2 6065	Promotional Projects	7297	12000	416		
25	2 6070	Signage Maintenance				7000	7000
26	2 9900	Unexpected Expenses				7794	7794
27	2 9900	Miscellaneous	2000	18102	9647		
28	2 9901	Game and Parks					
29	2 9902	Geocaching				400	400
30							
31							
32		TOTAL OPERATING EXPENSES	105018	131102	85562	102494	97444

995-VISITOR IMPROVEMENT FUND - KEITH COUNTY				Fund	Code	Description
				0995	0995	VISITOR IMP
				Function	879	PROMOTION
Code No.	VISITOR IMPROVEMENT EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
33	SUPPLIES AND MATERIALS					
34						
35	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
36	EQUIPMENT RENTAL					
37						
38	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
39	CAPITAL OUTLAY					
40	5 2520 Special Capital Projects	9949	25500	100		
41	5 2530 Improvement Grants		60000	45950		
42	5 2535 Grants				35000	35000
43	5 2540 Grants Allocated	50000			100286	100286
44						
45	TOTAL CAPITAL OUTLAY	59949	85500	46050	135286	135286
46	TOTAL EXPENDITURES	178721		138973		
47	TOTAL BUDGET OF EXPENDITURES		224660		237780	237780
48	NECESSARY CASH RESERVE					
49	TOTAL REQUIREMENTS		224660		237780	237780

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

VISITOR IMPROVEMENT
Office, Activity or Function

Signature of Officer

995-VISITOR IMPROVEMENT FUND - KEITH COUNTY					Code	Description
				Fund	0995	VISITOR IMP
				Function	879	PROMOTION
Code No.	VISITOR IMPROVEMENT EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)

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1100-REAPPRAISAL FUND-KEITH CO					Fund	Code	Description
CLOSED - 9/11/2013					Function	1100	REAPPR.
						643	REAPPR.
	Code No.	REAPPRAISAL FUND REVENUE	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1		NET FUND BALANCE, 7-1-	20000	21088	21088	19931	19931
2		INTERGOVERNMENTAL FEDERAL					
3							
4		<i>Subtotal of Federal Revenue</i>	0	0	0	0	0
5		INTERGOVERNMENTAL STATE					
6							
7		<i>Subtotal of State Revenue</i>	0	0	0	0	0
8		INTERGOVERNMENTAL LOCAL					
9	540 01	Miscellaneous Revenue		2		9	9
10							
11		<i>Subtotal of Local Revenue</i>	0	2	0	9	9
12		TOTAL REVENUES	0	2	0	9	9
13		TRANSFERS					
14	590 01	Inter-Fund from General Fund 100	10000				
15		<i>Subtotal of Transfers</i>	10000	0	0	0	0
16		TOTAL BALANCE, REVENUE & TRANSFERS	30000	21090	21088	19940	19940
17		PROPERTY TAXES					
18		TOTAL REVENUE AVAILABLE	30000	21090	21088	19940	19940
19		LESS EXPENDITURES	8912		1157		
20		BALANCE FORWARD	21088		19931		

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss - Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

1100-REAPPRAISAL FUND-KEITH CO					Fund	Code	Description
CLOSED - 9/11/2013					Function	1100	REAPPR.
						643	REAPPR.
	Code No.	REAPPRAISAL FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1		PERSONAL SERVICES					
2							
3		TOTAL PERSONAL SERVICES	0	0	0	0	0
4		OPERATING EXPENSES					
5	2 2530	Contract Services	8912		1157		
6							
7		TOTAL OPERATING EXPENSES	8912	0	1157	0	0
8		SUPPLIES AND MATERIALS					
9							
10		TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
11		EQUIPMENT RENTAL					
12							
13		TOTAL EQUIPMENT RENTAL	0	0	0	0	0
14		CAPITAL OUTLAY					
15	7 0201	Interfund to General Fund 100		21090		19940	19940
16		TOTAL CAPITAL OUTLAY	0	21090	0	19940	19940
17		TOTAL EXPENDITURES	8912		1157		
18		TOTAL BUDGET OF EXPENDITURES		21090		19940	19940
19		NECESSARY CASH RESERVE					
20		TOTAL REQUIREMENTS		21090		19940	19940

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

REAPPRAISAL FUND
Office, Activity or Function _____

Signature of Officer

1150-PRESERVATION MODERNIZATION FUND--KEITH CO					Fund	Code	Description
					Function	1150	P&M
						604	REG OF DEEDS
	Code No.	PRESERVATION MODERNIZATION FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1		NET FUND BALANCE, 7-1-	0	3271	3271	9010	9010
2		INTERGOVERNMENTAL FEDERAL					
3							
4		Subtotal of Federal Revenue	0	0	0	0	0
5		INTERGOVERNMENTAL STATE					
6	394 01	Preservation/Modernization Fees	3271	7730	7449	7290	7290
7							
8		Subtotal of State Revenue	3271	7730	7449	7290	7290
9		INTERGOVERNMENTAL LOCAL					
10							
11		Subtotal of Local Revenue	0	0	0	0	0
12		TOTAL REVENUES	3271	7730	7449	7290	7290
13		TRANSFERS					
14							
15		Subtotal of Transfers	0	0	0	0	0
16		TOTAL BALANCE, REVENUE & TRANSFERS	3271	11000	10719	16300	16300
17		PROPERTY TAXES					
18		TOTAL REVENUE AVAILABLE	3271	11000	10719	16300	16300
19		LESS EXPENDITURE	0		1709		
20		BALANCE FORWARD	3271		9010		

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

1150-PRESERVATION MODERNIZATION FUND--KEITH CO				Fund	Code	Description	
				Function	1150	P&M	
					604	REG OF DEEDS	
	Code No.	PRESERVATION MODERNIZATION FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1		PERSONAL SERVICES					
2							
3							
4		TOTAL PERSONAL SERVICES	0	0	0	0	0
5		OPERATING EXPENSES					
6	2 9900	Miscellaneous		11000	1709	16300	16300
7							
8		TOTAL OPERATING EXPENSES	0	11000	1709	16300	16300
9		SUPPLIES AND MATERIALS					
10							
11		TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
12		EQUIPMENT RENTAL					
13							
14		TOTAL EQUIPMENT RENTAL	0	0	0	0	0
15		TRANSFERS					
16							
17		TOTAL CAPITAL OUTLAY	0	0	0	0	0
18		TOTAL EXPENDITURES	0		1709		
19		TOTAL BUDGET OF EXPENDITURES		11000		16300	16300
20		NECESSARY CASH RESERVE					
21		TOTAL REQUIREMENTS		11000		16300	16300

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

PRESERVATION MODERNIZATION FUND
Office, Activity or Function

Signature of Officer

1275-HEALTH INS CLAIM FUND-KEITH CO.					Fund	Code	Description
					Function	1275	HEALTH
						614	HEALTH
	Code No.	HEALTH INS CLAIM FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1		NET FUND BALANCE, 7-1-	318852	296722	296722	452757	452757
2		INTERGOVERNMENTAL FEDERAL					
3							
4		<i>Subtotal of Federal Revenue</i>	0	0	0	0	0
5		INTERGOVERNMENTAL STATE					
6							
7		<i>Subtotal of State Revenue</i>	0	0	0	0	0
8		INTERGOVERNMENTAL LOCAL					
9	510 08	Interest from Claims Account	182		462	420	420
10	510 09	Interest from Cafeteria Account	22		29	23	23
11	531 05	County Health Insurance Premiums	918424	940000	1287272	1400000	1400000
12	531 06	Employee Health Insurance Premiums	92640	100000	106215	201800	201800
13	531 07	Employee Cafeteria Contributions	19321	23278	23063	25000	25000
14	532 07	Revenue Adjustment by Auditor	210000				
15		<i>Subtotal of Local Revenue</i>	1240590	1063278	1417041	1627243	1627243
16		TOTAL REVENUES	1240590	1063278	1417041	1627243	1627243
17		TRANSFERS					
18	590 02	Interfund from Inheritance Tax Fund 2700	150000	150000	300000		
19							
20		<i>Subtotal of Transfers</i>	150000	150000	300000	0	0
21		TOTAL BALANCE, REVENUE & TRANSFERS	1709442	1510000	2013762	2080000	2080000
22		PROPERTY TAXES					
23		TOTAL REVENUE AVAILABLE	1709442	1510000	2013762	2080000	2080000
24		LESS EXPENDITURES	1412720		1561005		
25		BALANCE FORWARD	296722		452757		

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss - Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	

1275-CBSA INS CLAIM FUND-KEITH CO.					Fund	Code	Description
					Function	1275	HEALTH
						614	HEALTH
	Code No.	CBSA HEALTH INS CLAIM FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1		PERSONAL SERVICES					
2	1 0800	Health Claim Account	1160724	1025230	1267543	1601800	1601800
3	1 0805	Cafeteria Claim Account	20691	23270	22518	25000	25000
4							
5		TOTAL PERSONAL SERVICES	1181415	1048500	1290060	1626800	1626800
6		OPERATING EXPENSES					
7	2 2500	Health Plan Administration Fees	230080	250000	269763	350000	350000
8	2 2505	Cafeteria Plan Administration Fees	1225	1500	1183	1500	1500
9	2 9900	Miscellaneous				101700	101700
10		TOTAL OPERATING EXPENSES	231305	251500	270945	453200	453200
11		SUPPLIES AND MATERIALS					
12							
13		TOTAL SUPPLIES AND MATERIALS			0	0	0
14		EQUIPMENT RENTAL					
15							
16		TOTAL EQUIPMENT RENTAL	0	0	0	0	0
17		CAPITAL OUTLAY					
18							
19		TOTAL CAPITAL OUTLAY	0	0	0	0	0
20		TRANSFERS					
21	7 0201	Interfund to General Fund 100					
22							
23		TOTAL TRANSFERS	0	0	0	0	0
24		TOTAL EXPENDITURES	1412720		1561005		
25		TOTAL BUDGET OF EXPENDITURES		1300000		2080000	2080000
26		NECESSARY CASH RESERVE					
27		TOTAL REQUIREMENTS		1300000		2080000	2080000

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

CBSA HEALTH INS CLAIM FUND
Office, Activity or Function

Signature of Officer

1900-VETERANS AID FUND - KEITH COUNTY				Fund	Code	Description
				1900	1900	VETERANS AID
				Function	802	VETERANS AID
Code No.	VETERANS AID FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	NET FUND BALANCE, 7-1-	66431	66593	66593	66723	66723
2	INTERGOVERNMENTAL FEDERAL	0		0		
3						
4	<i>Subtotal of Federal Revenue</i>	0	0	0	0	0
5	INTERGOVERNMENTAL STATE					
6						
7	<i>Subtotal of State Revenue</i>	0	0	0	0	0
8	INTERGOVERNMENTAL LOCAL					
9	353 01 In-Lieu-of-Tax - 1957/Prior	2		1		
10	510 01 Interest on Veterans Fund	161	107	129	277	277
11	540 01 Miscellaneous Receipts					
12	<i>Subtotal of Local Revenue</i>	162	107	129	277	277
13	TOTAL REVENUES	162	107	129	277	277
14	TRANSFERS					
15						
16	<i>Subtotal of Transfers</i>	0	0	0	0	0
17	TOTAL BALANCE, REVENUE & TRANSFERS	66593	66700	66723	67000	67000
18	PROPERTY TAXES					
19	TOTAL REVENUE AVAILABLE	66593	66700	66723	67000	67000
20	LESS EXPENDITURE	0		0		
21	BALANCE FORWARD	66593		66723		
						PROPERTY TAX RECAP
						0
						0
						0
						0

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

1900-VETERANS AID FUND - KEITH COUNTY				Fund	Code	Description
				1900	1900	VETERANS AID
				Function	802	VETERANS AID
Code No.	VETERANS AID FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2						
3	TOTAL PERSONAL SERVICES	0	0	0	0	0
4	OPERATING EXPENSES					
5	2 2700 Assistance		11700		12000	12000
6	TOTAL OPERATING EXPENSES	0	11700	0	12000	12000
7	SUPPLIES AND MATERIALS					
8						
9	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
10	EQUIPMENT RENTAL					
11						
12	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
13	CAPITAL OUTLAY					
14						
15	TOTAL CAPITAL OUTLAY	0	0	0	0	0
16	TOTAL EXPENDITURES	0		0		
17	TOTAL BUDGET OF EXPENDITURES		11700		12000	12000
18	NECESSARY CASH RESERVE		55000		55000	55000
19	TOTAL REQUIREMENTS		66700		67000	67000

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

VETERANS AID FUND
Office, Activity or Function

Signature of Officer

2300-TRAFFIC DIVERSION FUND - KEITH COUNTY				Fund	Code	Description
				Function	2300	TRFC DIV
					600	DIV PROG
Code No.	TRAFFIC DIVERSION FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	NET FUND BALANCE, 7-1-	18633	18022	18022	15995	15995
2	INTERGOVERNMENTAL FEDERAL					
3						
4	Subtotal of Federal Revenue	0	0	0	0	0
5	INTERGOVERNMENTAL STATE					
6						
7	Subtotal of State Revenue	0	0	0	0	0
8	INTERGOVERNMENTAL LOCAL					
9	390 03 MIP Diversion	210				
10	390 05 Traffic Diversion	5475	3978	7330	9005	9005
11	Subtotal of Local Revenue	5685	3978	7330	9005	9005
12	TOTAL REVENUES	5685	3978	7330	9005	9005
13	TRANSFERS					
14						
15	Subtotal of Transfers	0	0	0	0	0
16	TOTAL BALANCE, REVENUE & TRANSFERS	24318	22000	25352	25000	25000
17	PROPERTY TAXES					
18	TOTAL REVENUE AVAILABLE	24318	22000	25352	25000	25000
19	LESS EXPENDITURE	6295		9358		
20	BALANCE FORWARD	18022		15995		

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

2300-TRAFFIC DIVERSION FUND - KEITH COUNTY					Fund	Code	Description
					Function	2300	TRFC DIV
						600	DIV PROG
Code No.	TRAFFIC DIVERSION FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2							
3	TOTAL PERSONAL SERVICES	0	0	0	0	0	
4	OPERATING EXPENSES						
5	2 1800 Law Enforcement Costs	6295	22000	9358	25000	25000	
6							
7	TOTAL OPERATING EXPENSES	6295	22000	9358	25000	25000	
8	SUPPLIES AND MATERIALS						
9							
10	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0	
11	EQUIPMENT RENTAL						
12	TOTAL EQUIPMENT RENTAL						
13	CAPITAL OUTLAY						
14							
15	TOTAL CAPITAL OUTLAY	0	0	0	0	0	
16	TRANSFERS						
17							
18	TOTAL TRANSFERS	0	0	0	0	0	
19	TOTAL EXPENDITURES	6295		9358			
20	TOTAL BUDGET OF EXPENDITURES		22000		25000	25000	
21	NECESSARY CASH RESERVE						
22	TOTAL REQUIREMENTS		22000		25000	25000	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

TRAFFIC DIVERSION FUND
Office, Activity or Function

Signature of Officer

2355-DIVERSION FUND - KEITH COUNTY				Fund	Code	Description
				Function	2355	DIVERSION
					666	DIVERSION
Code No.	DIVERSION FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	NET FUND BALANCE, 7-1-	14977	17996	17996	19499	19499
2		0		0	0	0
3	INTERGOVERNMENTAL FEDERAL					
4						
5	Subtotal of Federal Revenue	0	0	0	0	0
6	INTERGOVERNMENTAL STATE					
7						
8	Subtotal of State Revenue	0	0	0	0	0
9	INTERGOVERNMENTAL LOCAL					
10	396 08 Diversion	18567	4004	5089	5501	5501
11						
12	Subtotal of Local Revenue	18567	4004	5089	5501	5501
13	TOTAL REVENUES	18567	4004	5089	5501	5501
14	TRANSFERS					
15						
16	Subtotal of Transfers	0	0	0	0	0
17	TOTAL BALANCE, REVENUE & TRANSFERS	33543	22000	23085	25000	25000
18	PROPERTY TAXES					
19	TOTAL REVENUE AVAILABLE	33543	22000	23085	25000	25000
20	LESS EXPENDITURE	15548		3586		
21	BALANCE FORWARD	17996		19499		

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

2355-DIVERSION FUND - KEITH COUNTY				Fund	Code	Description
				Function	2355	DIVERSION
					666	DIVERSION
Code No.	DIVERSION FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2						
3	TOTAL PERSONAL SERVICES	0	0	0	0	0
4	OPERATING EXPENSES					
5	2 2202 Keith County Diversion	15548	22000	3586	25000	25000
6						
7	TOTAL OPERATING EXPENSES	15548	22000	3586	25000	25000
8	SUPPLIES AND MATERIALS					
9						
10	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
11	EQUIPMENT RENTAL					
12						
13	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
14	CAPITAL OUTLAY					
15						
16	TOTAL CAPITAL OUTLAY	0	0	0	0	0
17	TOTAL EXPENDITURES	15548		3586		
18	TOTAL BUDGET OF EXPENDITURES		22000		25000	25000
19	NECESSARY CASH RESERVE					
20	TOTAL REQUIREMENTS		22000		25000	25000

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

DIVERSION FUND
Office, Activity or Function

Signature of Officer

2360-DRUG FUND - KEITH COUNTY				Fund	Code	Description
				Function	2360	DRUG FUND
					660	DRUG
Code No.	DRUG FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	NET FUND BALANCE, 7-1-	16260	15953	15953	32613	32613
2						
3	INTERGOVERNMENTAL FEDERAL					
4						
5	Subtotal of Federal Revenue	0	0	0	0	0
6	INTERGOVERNMENTAL STATE					
7						
8	Subtotal of State Revenue	0	0	0	0	0
9	INTERGOVERNMENTAL LOCAL					
10	395 04 Breath Tests	3480	6047	5320	5000	5000
11	475 01 Sale of Vehicles	450				
12	380 05 Miscellaneous Revenue Clerk of District Court			350		
13	457 03 Drug Seizure Money			18130	12387	12387
14	475 02 Confiscated Property			100		
15	475 04 Attorney	100	24000			
16	475 07 Restitution	320		933		
17	532 02 Cancel Refund Prior Year Warrant			52		
18	540 01 Miscellaneous					
19				3500		
20	Subtotal of Local Revenue	4350	30047	28385	17387	17387
21	TOTAL REVENUES	4350	30047	28385	17387	17387
22	TRANSFERS					
23						
24	Subtotal of Transfers	0	0	0	0	0
25	TOTAL BALANCE, REVENUE & TRANSFERS	20610	46000	44337	50000	50000
26	PROPERTY TAXES					
27	TOTAL REVENUE AVAILABLE	20610	46000	44337	50000	50000
28	LESS EXPENDITURE	4657		11725		
29	BALANCE FORWARD	15953		32613		

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

2360-DRUG FUND - KEITH COUNTY				Fund	Code	Description
				2360	2360	DRUG FUND
				Function	660	DRUG
Code No.	DRUG FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2						
3	TOTAL PERSONAL SERVICES	0	0	0	0	0
4	OPERATING EXPENSES					
5	2 1012 Printing/Publishing	3				
6	2 1800 Law Enforcement Costs	4654	46000	11725	50000	50000
7	TOTAL OPERATING EXPENSES	4657	46000	11725	50000	50000
8	SUPPLIES AND MATERIALS					
9						
10	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
11	EQUIPMENT RENTAL					
12						
13	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
14	TRANSFERS					
15						
16	TOTAL TRANSFERS	0	0	0	0	0
17	TOTAL EXPENDITURES	4657		11725		
18	TOTAL BUDGET OF EXPENDITURES		46000		50000	50000
19	NECESSARY CASH RESERVE					
20	TOTAL REQUIREMENTS		46000		50000	50000

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

DRUG FUND
Office, Activity or Function

Signature of Officer

2503-FED GRANT 3 FUND - KEITH COUNTY				Fund	Code	Description
				Function	2503	FED GRANT 3
					600	FIN/ADMIN.
Code No.	FED GRANT 3 FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	NET FUND BALANCE, 7-1-	0	0	0	0	0
2	INTERGOVERNMENTAL FEDERAL					
3	339 07 2008 Homeland Security Grant					
4	339 08 2009 Homeland Security Grant	388845				
5	339 09 2008 Citizen Corps Grant	228902				
6	339 10 2010 Homeland Security Grant	55267	70000	66690		
7	339 11 2011 Homeland Security Grant		150000	144370	20000	20000
8	339 12 2012 Homeland Security Grant		168000	143703	30000	30000
9	339 13 2013 Homeland Security Grant		230000	25400	250000	250000
10	339 14 2014 Homeland Security Grant				300000	300000
11	<i>Subtotal of Federal Revenue</i>	673015	618000	380162	600000	600000
12	INTERGOVERNMENTAL STATE					
13	340 20 State Fire Reimbursement			60439		
14	<i>Subtotal of State Revenue</i>	0	0	60439	0	0
15	INTERGOVERNMENTAL LOCAL					
16	330 97 Scrap Tire Project	5978	50000		50000	50000
17	533 01 One Time Revenue	2046				
18	540 01 Miscellaneous Grants	12962	32000		50000	50000
19						
20	<i>Subtotal of Local Revenue</i>	20986	82000	0	100000	100000
21	TOTAL REVENUES	694001	700000	440601	700000	700000
22	TRANSFERS					
23	590 02 Interfund from Enhanced 911 Fund 2910	5078				
24	<i>Subtotal of Transfers</i>	5078	0	0	0	0
25	TOTAL BALANCE, REVENUE & TRANSFERS	699079	700000	440601	700000	700000
26	PROPERTY TAXES					
27	TOTAL REVENUE AVAILABLE	699079	700000	440601	700000	700000
28	LESS EXPENDITURE	699079		440601		
29	BALANCE FORWARD	0		0		
						PROPERTY TAX RECAP
						0
						0
						0
						0

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

2503-FED GRANT 3 FUND - KEITH COUNTY					Fund	Code	Description
					Function	2503	FED GRANT 3
						600	FIN/ADMIN.
Code No.	FED GRANT 3 FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2							
3	TOTAL PERSONAL SERVICES	0	0	0	0	0	
4	OPERATING EXPENSES						
5	2 2950 Fire Expense Reimbursement			60439			
6	2 4402 KKCB - Scrap Tire Grant	5978	50000		50000	50000	
7	2 9900 Miscellaneous Grants	30	32000		50000	50000	
8	TOTAL OPERATING EXPENSES	6008	82000	60439	100000	100000	
9	SUPPLIES AND MATERIALS						
10							
11	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0	
12	TRANSFER						
13							
14	TOTAL TRANSFERS	0	0	0	0	0	
15	CAPITAL OUTLAY						
16	5 0334 2008 Regional Homeland Security Grant						
17	5 0335 2009 Regional Homeland Security Grant	413046					
18	5 0336 2008 Regional Homeland Citizen Corp Grant						
19	5 0337 2010 Regional Homeland Security Grant	189077	70000	67074			
20	5 0338 2011 Regional Homeland Security Grant	90948	150000	143986	20000	20000	
21	5 0339 2012 Regional Homeland Security Grant		168000	143703	30000	30000	
22	5 0340 2013 Regional Homeland Security Grant		230000	25400	250000	250000	
23	5 0341 2014 Regional Homeland Security Grant				300000	300000	
24							
25	TOTAL CAPITAL OUTLAY	693071	618000	380162	600000	600000	
26	TOTAL EXPENDITURES	699079		440601			
27	TOTAL BUDGET OF EXPENDITURES		700000		700000	700000	
28	NECESSARY CASH RESERVE						
29	TOTAL REQUIREMENTS		700000		700000	700000	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

FED GRANT 3 FUND
Office, Activity or Function

Signature of Officer

2700-INHERITANCE FUND - KEITH COUNTY				Fund	Code	Description
				Function	2700	INHERITANCE
					600	FIN/ADMIN
Code No.	INHERITANCE FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	NET FUND BALANCE, 7-1-	1694434	1542099	1542099	1209077	1209077
2	INTERGOVERNMENTAL FEDERAL					
3						
4	<i>Subtotal of Federal Revenue</i>	0	0	0	0	0
5	INTERGOVERNMENTAL STATE					
6						
7	<i>Subtotal of State Revenue</i>	0	0	0	0	0
8	INTERGOVERNMENTAL LOCAL					
9	310 01 Inheritance Tax	137664	57905	89806	42173	42173
10	310 02 Interest on Inherit Tax	3023		15160		
11	532 03 Refund Overpay Tax	-472				
12	<i>Subtotal of Local Revenue</i>	140215	57905	104966	42173	42173
13	TOTAL REVENUES	140215	57905	104966	42173	42173
14	TRANSFERS					
15	590 01 Interfund From E911 Fund 2910		38000	23750	23750	23750
16	590 02 Interfund from Road Fund 300	120000	166666	66667	150000	100000
17	<i>Subtotal of Transfers</i>	120000	204666	90417	173750	123750
18	TOTAL BALANCE, REVENUE & TRANSFERS	1954649	1804670	1737481	1425000	1375000
19	PROPERTY TAXES					
20	TOTAL REVENUE AVAILABLE	1954649	1804670	1737481	1425000	1375000
21	LESS EXPENDITURE	412550		528405		
22	BALANCE FORWARD	1542099		1209077		
				PROPERTY TAX RECAP		
				0	0	0
				0	0	0

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

2700-INHERITANCE FUND - KEITH COUNTY				Fund	Code	Description
				2700	2700	INHERITANCE
				Function	600	FIN/ADMIN
Code No.	INHERITANCE FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2	TOTAL PERSONAL SERVICES	0	0	0	0	0
3	OPERATING EXPENSES					
4	2 1550 Radio Repair	5544				
5	2 4436 Bridge of Hope	7000	8000	8000	8000	8000
6	2 4437 Court Appointed Special Advocates	7000	8000	10200	15000	8000
7	2 4438 Sandhills Crisis Intervention Program	7000	8000	8000	16000	8000
8	2 9900 Miscellaneous	1006	330670	2205	936000	901000
9	TOTAL OPERATING EXPENSES	27550	354670	28405	975000	925000
10	SUPPLIES AND MATERIALS					
11	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
12	EQUIPMENT RENTAL					
13	TOTAL EQUIPMENT RENTAL	0	0	0	0	0
14	CAPITAL OUTLAY					
15	5 0200 Buildings		200000			
16	5 0201 Impound Storage Building		200000			
17	5 0202 Library				150000	150000
18	5 0220 Roof Depreciation		200000			
19	5 0502 Data Processing Equipment		200000			
20	5 1100 Courthouse Security		200000			
21	5 1101 McConaughy Visitor Center	25000				
22	5 1103 Ogallala Community Redevelopment	20000				
23	TOTAL CAPITAL OUTLAY	45000	1000000	0	150000	150000
24	TRANSFERS					
25	7 0201 Interfund to General Fund 100					
26	7 0202 Interfund to Road Fund 300		300000	200000	300000	300000
27	7 0203 Interfund to Enhanced 911 Fund 2910	190000				
28	7 0204 Interfund to Health Insurance Fund 1275	150000	150000	300000		
29	TOTAL TRANSFERS	340000	450000	500000	300000	300000
30	TOTAL EXPENDITURES	412550		528405		
31	TOTAL BUDGET OF EXPENDITURES		1804670		1425000	1375000
32	NECESSARY CASH RESERVE					
33	TOTAL REQUIREMENTS		1804670		1425000	1375000

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

INHERITANCE FUND
Office, Activity or Function

Signature of Officer

2850-KENO FUND - KEITH COUNTY					Fund	Code	Description
					Function	2850	KENO
						637	LOTTERY
Code No.	KENO FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	NET FUND BALANCE, 7-1-	57965	51125	51125	59820	59820	
2	INTERGOVERNMENTAL FEDERAL						
3							
4	<i>Subtotal of Federal Revenue</i>	0	0	0	0	0	
5	INTERGOVERNMENTAL STATE						
6							
7	<i>Subtotal of State Revenue</i>	0	0	0	0	0	
8	INTERGOVERNMENTAL LOCAL						
9	530 06 Revenue Adjustment						
10	532 04 Abatement Refunds			1600			
11	534 10 Lottery	31281	28875	27794	20181	20181	
12	534 11 Keno - Interest	49		52			
13	<i>Subtotal of Local Revenue</i>	31329	28875	29446	20181	20181	
14	TOTAL REVENUES	31329	28875	29446	20181	20181	
15	TRANSFERS						
16							
17	<i>Subtotal of Transfers</i>	0	0	0	0	0	
18	TOTAL BALANCE, REVENUE & TRANSFERS	89295	80000	80572	80000	80000	
19	PROPERTY TAXES						
20	TOTAL REVENUE AVAILABLE	89295	80000	80572	80000	80000	
21	LESS EXPENDITURE	38169		20752			
22	BALANCE FORWARD	51125		59820			
					PROPERTY TAX RECAP		
					0	0	
					0	0	

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

2850-KENO FUND - KEITH COUNTY					Fund	Code	Description
					2850	KENO	
					Function	637	LOTTERY
Code No.	KENO FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	1 0401 Administrative P/T Salaries	2682	3000	2822			
3	TOTAL PERSONAL SERVICES	2682	3000	2822	0	0	
4	OPERATING EXPENSES						
5	2 4405 Nuisance Property Abatement/Miscellaneous	7687	21500	3530	17500	10000	
6	2 4428 Special Projects		31600		37600	45100	
7	2 4437 Grow Keith County	5000	5000				
8	2 4438 Heartland Philanthropy - Fireworks	5000			6000	6000	
9	2 4439 Keith County Area Development	5000	5000		5000	5000	
10	2 4440 Chamber of Commerce	4500	4500	4500	4500	4500	
11	2 4440 Keep Keith County Beautiful	2500	2500	2500	2500	2500	
12	2 4441 Keith County Historical Society	3500	3500	3500	3500	3500	
13	2 4442 Spay Day	500	1000	1000	500	500	
14	2 4443 Keith County Food Pantry	1800	2400	2400	2400	2400	
15	2 4444 The Litter Box		500	500	500	500	
16	TOTAL OPERATING EXPENSES	35487	77500	17930	80000	80000	
17	SUPPLIES AND MATERIALS						
18							
19	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0	
20	EQUIPMENT RENTAL						
21							
22	TOTAL EQUIPMENT RENTAL	0	0	0	0	0	
23	CAPITAL OUTLAY						
24							
25	TOTAL CAPITAL OUTLAY	0	0	0	0	0	
26	TOTAL EXPENDITURES	38169		20752			
27	TOTAL BUDGET OF EXPENDITURES		80500		80000	80000	
28	NECESSARY CASH RESERVE						
29	TOTAL REQUIREMENTS		80500		80000	80000	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

KENO FUND
Office, Activity or Function

Signature of Officer

2910-E 911 FUND - KEITH COUNTY				Fund	Code	Description
				2910	911 EMER SVC	
				Function	697	E 911
Code No.	E 911 FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	NET FUND BALANCE, 7-1-	103103	262914	262914	87153	87153
2	INTERGOVERNMENTAL FEDERAL					
3						
4	<i>Subtotal of Federal Revenue</i>	0	0	0	0	0
5	INTERGOVERNMENTAL STATE					
6						
7	<i>Subtotal of State Revenue</i>	0	0	0	0	0
8	INTERGOVERNMENTAL LOCAL					
9	351 01 Intergovernmental Payments	23827	23998	11418	22000	22000
10	395 24 Tower/Cost Share Reimbursements			3757	3035	3035
11	450 04 911 Surcharges	32425	29398	53124	41812	41812
12	530 06 Revenue Adjustment	-688		12382		
13	<i>Subtotal of Local Revenue</i>	55564	53396	80682	66847	66847
14	TOTAL REVENUES	55564	53396	80682	66847	66847
15	TRANSFERS					
16	590 01 Interfund from Inheritance Tax Fund 2700	190000				
17	<i>Subtotal of Transfers</i>	190000	0	0	0	0
18	TOTAL BALANCE, REVENUE & TRANSFERS	348667	316310	343596	154000	154000
19	PROPERTY TAXES					
20	TOTAL REVENUE AVAILABLE	348667	316310	343596	154000	154000
21	LESS EXPENDITURE	85753		256443		
22	BALANCE FORWARD	262914		87153		
						PROPERTY TAX RECAP
						0
						0
						0
						0

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss-Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

2910-E 911 FUND - KEITH COUNTY					Fund	Code	Description
					2910	911 EMER SVC	
					Function	697	E 911
Code No.	E 911 FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)	
1	PERSONAL SERVICES						
2	TOTAL PERSONAL SERVICES	0	0	0	0	0	
3	OPERATING EXPENSES						
4	2 0200 Telephone Service	21354	34310	34187	40000	40000	
5	2 0235 Ogallala Tower Equipment		2000				
6	2 0236 McPherson County Shared Tower Costs	1343	5000	3790	4000	4000	
7	2 1600 Other Equipment Repair		5000	98	5000	5000	
8	2 1601 Maintenance Agreement	1645	8000	8887	8000	8000	
9	2 1751 Dues, Sub, Reg, & Training	8036	15000	8842	15000	15000	
10	2 9900 Meter Deposit			308			
11	TOTAL OPERATING EXPENSES	32378	69310	56111	72000	72000	
12	SUPPLIES AND MATERIALS						
13	3 0116 Data Processing Supplies		5000		5000	5000	
14	TOTAL SUPPLIES AND MATERIALS	0	5000	0	5000	5000	
15	EQUIPMENT RENTAL						
16	4 0300 Tower Rent	5570	6000	5609	6000	6000	
17	TOTAL EQUIPMENT RENTAL	5570	6000	5609	6000	6000	
18	CAPITAL OUTLAY						
19	5 0311 Communications Equipment	42726	198000	170972	47250	47250	
20							
21							
22	TOTAL CAPITAL OUTLAY	42726	198000	170972	47250	47250	
23	TRANSFERS						
24	7 0201 Interfund to Federal Grant Fund 2503	5078					
25	7 0202 Interfund to Inheritance Tax Fund 2700		38000	23750	23750	23750	
26	TOTAL TRANSFERS	5078	38000	23750	23750	23750	
27	TOTAL EXPENDITURES	85753		256443			
28	TOTAL BUDGET OF EXPENDITURES		316310		154000	154000	
29	NECESSARY CASH RESERVE						
30	TOTAL REQUIREMENTS		316310		154000	154000	

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

E 911 FUND
Office, Activity or Function

Signature of Officer

2013-WIRELESS 911 SERVICE FUND-KEITH CO				Fund	Code	Description
				2913	2913	WIRELESS 911
				Function	697	E 911
Code No.	WIRELESS 911 SERVICE FUND REVENUES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	NET FUND BALANCE, 7-1-	11191	70248	70248	104719	104719
2	INTERGOVERNMENTAL FEDERAL					
3						
4	<i>Subtotal of Federal Revenue</i>	0	0	0	0	0
5	INTERGOVERNMENTAL STATE					
6	349 60 911 Enhanced Wireless Service	68114	56842	56840	56681	56681
7	<i>Subtotal of State Revenue</i>	68114	56842	56840	56681	56681
8	INTERGOVERNMENTAL LOCAL					
9	530 06 Revenue Adjustment			-12382		
10						
11	<i>Subtotal of Local Revenue</i>	0	0	-12382	0	0
12	TOTAL REVENUES	68114	56842	44458	56681	56681
13	TRANSFERS					
14						
15	<i>Subtotal of Transfers</i>	0	0	0	0	0
16	TOTAL BALANCE, REVENUE & TRANSFERS	79305	127090	114706	161400	161400
17	PROPERTY TAXES					
18	TOTAL REVENUE AVAILABLE	79305	127090	114706	161400	161400
19	LESS EXPENDITURES	9058		9988		
20	BALANCE FORWARD	70248		104719		

- (1) Property Tax
- (2) Delinquent Tax Allowance
- (3) Estimated Loss - Pending Litigation (Sec. 13-508)
- (4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP	
0	0
0	0

2013-WIRELESS 911 SERVICE FUND-KEITH CO				Fund	Code	Description
				2913	2913	WIRELESS 911
				Function	697	E 911
Code No.	WIRELESS 911 SERVICE FUND EXPENDITURES	Actual 2012-2013 (1)	Budget 2013-2014 (2)	Actual 2013-2014 (3)	Proposed 2014-2015 (4)	Adopted 2014-2015 (5)
1	PERSONAL SERVICES					
2						
3	TOTAL PERSONAL SERVICES	0	0	0	0	0
4	OPERATING EXPENSES					
5	2 1751 GIS Maintenance Agreement	9058	17090	9988	14180	14180
6						
7	TOTAL OPERATING EXPENSES	9058	17090	9988	14180	14180
8	SUPPLIES AND MATERIALS					
9						
10	TOTAL SUPPLIES AND MATERIALS	0	0	0	0	0
11	EQUIPMENT RENTAL					
12	TOTAL EQUIPMENT RENTAL					
13	CAPITAL OUTLAY					
14	5 0555 Telephone System					
15						
16	TOTAL CAPITAL OUTLAY	0	0	0	0	0
17	TOTAL EXPENDITURES	9058		9988		
18	TOTAL BUDGET OF EXPENDITURES		17090		14180	14180
19	NECESSARY CASH RESERVE		110000		147220	147200
20	TOTAL REQUIREMENTS		127090		161400	161380

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2014 and ending June 30, 2015.

Dated _____, 2014.

WIRELESS 911 SERVICE FUND
Office, Activity or Function

Signature of Officer