

**2005-2006
LINCOLN COUNTY BUDGET**

REVENUE SOURCE	2003-2004	2004-2005	2005-2006	
	ACTUAL REVENUES	BUDGETED REVENUES	PROJECTED REVENUES	
ASSESSED VALUATION	\$ 448,009,418.00	\$ 597,494,974.00	\$ 753,140,878.00	
1/2 % FROM CITIES	\$ 2,462.00	\$ 2,300.00	\$ 2,300.00	
ADDITIONAL INCOME GENERAL CO.	\$ 10,925.00	\$ 8,000.00	\$ 6,200.00	
VEHICLE INSPECTION CO. ONLY	\$ 6,985.00	\$ 6,500.00	\$ 5,000.00	
ADDITIONAL MOTOR VEHICLE	\$ 6,922.00	\$ 5,000.00	\$ 6,000.00	
POSTAGE	\$ 655.00	\$ 1,000.00	\$ 500.00	
PROPERTY TAX CTY SHARE	\$ 3,749,255.00	\$ 5,321,887.00	\$ 6,964,293.00	
MOTOR VEHICLE DISTRIBUTION	\$ 312,115.00	\$ 310,000.00	\$ 365,000.00	
PILT	\$ 742,253.00	\$ 720,614.00	\$ 742,253.00	
FEDERAL WILDLIFE REFUGE	\$ 9,479.00	\$ 9,000.00	\$ 9,000.00	
SALES AND USE TAX	\$ 1,745,853.00	\$ 4,520,985.00	\$ 2,732,609.00	
1 CENT OPTIONAL	\$ 1,453,495.00	included above	\$ 1,400,000.00	
ALCOHOLIC BEVERAGE LICENSE	\$ 9,390.00	\$ 9,000.00	\$ 9,000.00	
STATE AID	\$ 66,770.00	\$ 37,000.00	\$ 23,000.00	
2% SEVERANCE TAX	\$ 170,373.00	\$ 451,453.00	\$ 170,373.00	\$ 639,268.00
ROAD AND BRIDGE SPEC. FUEL	\$ 369,830.00	\$ 389,055.00	\$ 384,225.00	
ROAD AND BRIDGE FOREST RES.	\$ 152,050.00	\$ 152,050.00	\$ 155,107.00	
GASOLINE TAX 1 CENT	\$ 226,739.00	\$ 270,517.00	\$ 267,939.00	
CIGARETTE TAX	\$ 2,967.00	\$ 3,231.00	\$ 3,162.00	
5% SALES AND USE TAX	\$ 45,274.00	\$ 35,000.00	\$ 35,000.00	
EMERGENCY OPERATION CENTER	\$ 15,566.00	\$ 16,000.00	\$ 7,500.00	
EXXON MOBILE IMPACT ASST.	\$ 211,013.00	\$ -	\$ -	
CO. CLERK MARRIAGE LICENSE FEES	\$ 2,825.00	\$ 2,300.00	\$ 2,300.00	
CLERK FEES	\$ 229,482.00	\$ 190,000.00	\$ 175,000.00	
CLERK OF COURT	\$ 34,064.00	\$ 20,000.00	\$ 25,000.00	
SHERIFF'S FEES	\$ 60,357.00	\$ 30,000.00	\$ 27,500.00	
COUNTY HEALTH NURSE FEES	\$ 48,197.00	\$ 35,000.00	\$ 40,000.00	
COMMUNICATION CENTER FEES	\$ 29,203.00	\$ 25,000.00	\$ 25,000.00	
PLANNERS FEES	\$ 39,383.00	\$ 25,000.00	\$ 30,000.00	
INMATE PHONE COMMISSION	\$ 4,054.00	\$ 3,000.00	\$ 1,000.00	
PRISONER CARE FEES	\$ 33,375.00	\$ 25,000.00	\$ 30,000.00	
DEPUTY SALARY - TOWNS	\$ 1,200.00	\$ 1,500.00	\$ -	
INTERST EARNINGS FROM INVESTMENTS	\$ 34,141.00	\$ 32,000.00	\$ 40,000.00	
ADVERTISING FEES	\$ 12,167.00	\$ 8,000.00	\$ 8,000.00	
SOUTH LINCOLN LANDFILL	\$ 88,715.00	\$ 55,000.00	\$ 40,000.00	
NORTH LINCOLN LANDFILL	\$ 34,862.00	\$ 18,000.00	\$ 40,000.00	
CERTIFICATE OF PURCHASE	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00	
ROYALTY PAYMENT	\$ 10,831.00	\$ 8,000.00	\$ 8,000.00	
PINE CREEK COMMISSION	\$ 4,873.00	\$ 5,000.00	\$ 5,000.00	
MISCELLANEOUS INCOME	\$ 34,755.00	\$ 30,000.00	\$ 20,000.00	
CERTIFICATE OF REDEMPTION	\$ 4,597.00	\$ 4,000.00	\$ 4,000.00	
TITLE 3 FOREST RES. RESTRICTED	\$ -	\$ -	\$ 20,000.00	
AMOCO BONDS	\$ 22,305.00	\$ 18,000.00	\$ 18,000.00	
P P & L BONDS	\$ 84,312.00	\$ 80,000.00	\$ 80,000.00	
FAIRGROUNDS PROPERTY	\$ 66,100.00	\$ 200,000.00	\$ 200,000.00	
MISCELLANEOUS FEES	\$ 11,890.00	\$ 42,000.00	\$ 9,900.00	
DELINQUENT PROPERTY CTY. SHARE	\$ 118,156.00	\$ -	\$ 75,000.00	
SALES TAX PENALTY	\$ 14,363.00	\$ -	\$ 10,000.00	
cash carry over		\$ 1,050,500.00		
TOTAL OF FUND 10 REVENUE	\$ 10,339,078.00	\$ 14,179,892.00	\$ 14,865,429.00	

**2005-2006
LINCOLN COUNTY BUDGET**

	2003-2004	2004-2005	2005-2006	
SPECIAL REVENUE FUNDS	ACTUAL REVENUES	BUDGETED REVENUES	PROJECTED REVENUES	
FUND 11 - ABANDONED VEHICLE	\$ 1,093.00	\$ 400.00	\$ 500.00	
FUND 18 - GRANTS	\$ 876,327.00	\$ 852,000.00	\$ 900,000.00	
FUND 20 - COUNTY ROAD FUND	\$ 421,246.00	\$ 389,055.00	\$ 512,847.00	
FUND 30 -E-911	\$ 65,830.00	\$ 65,000.00	\$ 65,000.00	
FUND 60 - HEALTH INSURANCE	\$ 1,480,336.31	\$ 1,400,000.00	\$ 1,400,000.00	

**2005-2006
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EXPENDITURES	2003-2004	2004-2005	2005-2006	
	ACTUAL EXPENSES	BUDGETED EXPENSES	ANTICIPATED EXPENSES	
COMMISSIONERS	\$ 175,271.98	\$ 187,900.00	\$ 191,458.00	
CLERK	\$ 227,256.00	\$ 248,138.00	\$ 264,010.00	
TREASURER	\$ 265,873.59	\$ 286,118.00	\$ 295,456.00	
ASSESSOR	\$ 264,147.05	\$ 294,990.00	\$ 317,410.00	
SHERIFF	\$ 1,152,902.07	\$ 1,389,224.00	\$ 1,563,878.00	
ATTORNEY	\$ 241,851.24	\$ 277,685.00	\$ 290,144.00	
JAIL	\$ 431,235.57	\$ 524,850.00	\$ 573,303.00	
ENGINEER	\$ 55,680.24	\$ 60,724.00	\$ 91,500.00	
CORONER	\$ 50,229.72	\$ 84,600.00	\$ 86,100.00	
EXTENSION	\$ 77,095.53	\$ 94,500.00	\$ 106,226.00	
DISTRICT COURT	\$ 219,260.69	\$ 241,300.00	\$ 249,240.00	
COUNTY COURT	\$ 7,471.62	\$ 8,000.00	\$ 8,000.00	
COURTHOUSE	\$ 237,316.69	\$ 295,800.00	\$ 368,204.00	
ROAD AND BRIDGE	\$ 1,447,907.35	\$ 1,826,260.00	\$ 1,810,650.00	
PLANNING & DEVELOPMENT	\$ 275,565.30	\$ 336,200.00	\$ 353,350.00	
EMERGENCY MANAGEMENT	\$ 75,631.87	\$ 84,550.00	\$ 94,727.00	
ELECTIONS	\$ 12,862.51	\$ 82,300.00	\$ 20,500.00	
PUBLIC HEALTH NURSE	\$ 198,603.36	\$ 234,400.00	\$ 232,680.00	
DRUG COURT	\$ 18,305.00	\$ 23,505.00	\$ 23,639.00	
GENERAL ACCOUNTS	\$ 2,880,754.08	\$ 3,416,581.00	\$ 3,703,430.00	
LANDFILLS	\$ 876,756.88	\$ 1,246,664.00	\$ 1,509,700.00	
CAPITAL EXPENDITURES	\$ 537,250.23	\$ 1,132,770.00	\$ 1,277,043.00	
AFTON COUNTY OFFICE	\$ 21,591.76	\$ 83,000.00	\$ 128,000.00	
JUVENILE SERVICES	\$ 20,366.73	\$ 25,000.00	\$ 25,000.00	
MIS	\$ 104,102.39	\$ 134,160.00	\$ 144,005.00	
HUMAN SERVICES	\$ 408,634.75	\$ 453,982.00	\$ 435,300.00	
TAX SHRINKAGE	\$ -	\$ 25,000.00	\$ 25,000.00	
CASH RESERVE	\$ -	\$ 1,000,000.00	\$ 500,000.00	
additional funding E-911 budget	\$ -	\$ 81,376.00	\$ -	
TOTAL	\$ 10,283,924.20	\$ 14,179,577.00	\$ 14,687,953.00	

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	2003-2004	2004-2005	2005-2006	
SPECIAL FUNDS	ACTUAL EXPENSES	BUDGETED EXPENSES	ANTICIPATED EXPENSES	
FUND 11 - ABANDONED VEHICLE	\$ 3,457.75	\$ 1,200.00	\$ 1,900.00	
FUND 18 - GRANTS	\$ 543,956.00	\$ 836,000.00	\$ 850,000.00	
FUND 20 -COUNTY ROAD FUND	\$ 163,290.04	\$ 760,000.00	\$ 852,529.00	
FUND 30 - E-911	\$ 146,849.00	\$ 146,376.00	\$ 41,700.00	
FUND 60 - HEALTH INSURANCE	\$ 1,163,449.78	\$ 1,400,000.00	\$ 1,000,000.00	