

ADOPTED BUDGET AND ANTICIPATED REVENUE SUMMARY FY 2010-11

GENERAL FUND:

OFFICE/DEPT.	CASH	REVENUES	EXPENDITURES
CASH CARRY-OVER, RESERVES	\$3,000,000.00		
GENERAL FUND REVENUE		\$15,059,300.00	
COUNTY COMMISSIONERS			\$402,311.00
COUNTY CLERK			\$419,419.00
ELECTIONS			\$186,069.00
ADMINISTRATION			\$314,043.00
TREASURER			\$388,806.20
ASSESSOR			\$603,117.77
SHERIFF			\$2,088,193.00
DETENTION			\$2,519,091.00
ATTORNEY			\$1,201,164.00
CIRCUIT COURT			\$4,000.00
PUB WORKS			\$1,085,933.00
ROAD & BRIDGE			\$1,230,720.00
CORONER			\$54,450.00
EXTENSION			\$153,175.00
CLERK OF DISTRICT COURT			\$463,140.00
EMERGENCY MANAGEMENT			\$48,485.00
BUILDING AND MAINTENANCE			\$387,319.00
INFORMATION TECHNOLOGY			\$435,767.00
PUBLIC HEALTH			\$509,756.00
GENERAL/FIXED COSTS			\$2,883,841.00
CAPITAL FUNDING			\$2,680,500.00
TOTAL	\$3,000,000.00	\$15,059,300.00	\$18,059,299.97

SPECIAL FUNDS:

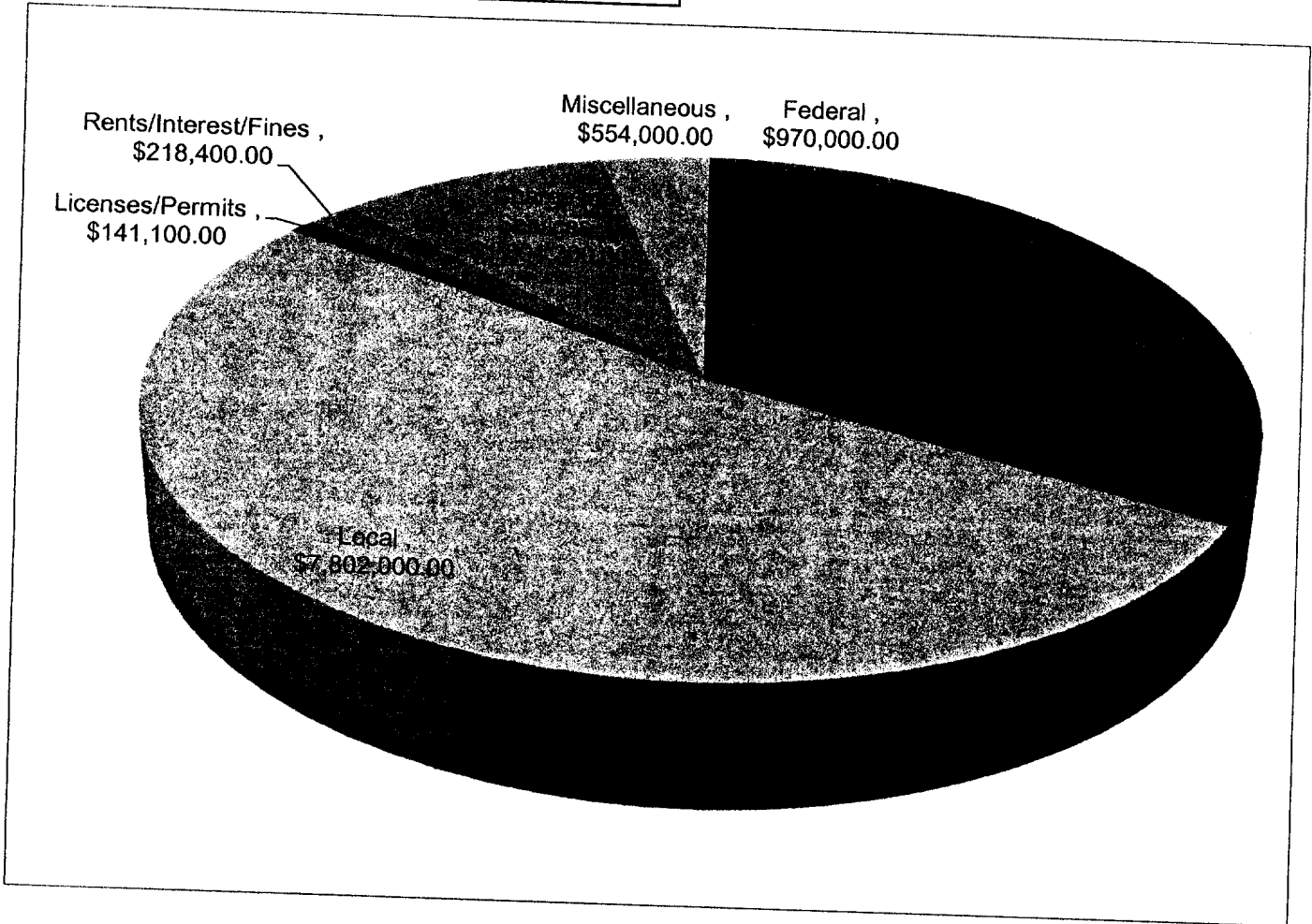
DEPT/FUND	CASH	REVENUES	EXPENDITURES
E-911	\$402,500.00	\$282,500.00	\$293,000.00
WIC	\$0.00	\$46,211.00	\$46,211.00
1% OPTIONAL TAX	\$0.00	\$1,920,000.00	\$1,920,000.00
SCRF (COUNTY ROAD FUND)	\$450,000.00	\$375,000.00	\$661,567.00
CAPITAL ROAD PROJECTS	\$3,750,000.00	\$1,525,000.00	\$6,710,000.00
PASS THROUGH GRANTS		\$387,075.00	\$387,075.00
SHERIDAN COUNTY GRANTS		\$3,665,186.00	\$1,017,350.00

****APPROXIMATELY 2,520,000 IN CAP TAX ROAD EXPENSE IS GRANT FUNDED**

SUMMARY OF REVENUE FY 2010-11

Federal	\$970,000.00	6.44%
State	\$3,982,500.00	26.45%
Local	\$7,802,000.00	51.81%
Licenses/Permits	\$141,100.00	0.94%
Rents/Interest/Fines	\$218,400.00	1.45%
Charge for Services	\$1,391,300.00	9.24%
Miscellaneous	\$554,000.00	3.68%

Total 100%	\$15,059,300.00	100.00%
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FY 2010-11 GENERAL FUND EXPENSE SUMMARY

COUNTY COMMISSIONERS	\$402,312	2.23%
COUNTY CLERK	\$419,419	2.32%
ELECTIONS	\$186,069	1.03%
ADMINISTRATION	\$314,043	1.74%
TREASURER	\$388,806	2.15%
ASSESSOR	\$603,118	3.34%
SHERIFF	\$2,088,193	11.56%
DETENTION	\$2,519,091	13.95%
ATTORNEY	\$1,201,164	6.65%
CIRCUIT COURT	\$4,000	0.02%
PUB WORKS	\$1,085,933	6.01%
ROAD & BRIDGE	\$1,230,720	6.81%
CORONER	\$54,450	0.30%
EXTENSION	\$153,175	0.85%
CLERK OF DISTRICT COURT	\$463,140	2.56%
EMERGENCY MANAGEMENT	\$48,485	0.27%
BUILDING AND MAINTENANCE	\$387,319	2.14%
INFORMATION TECHNOLOGY	\$435,767	2.41%
COMMUNITY HEALTH	\$509,756	2.82%
GENERAL/FIXED COSTS	\$2,913,841	16.13%
CAPITAL FUNDING	\$2,650,500	14.68%
TOTAL	18,059,300	100.00%

