

(Distributed 7/11/16)

Executive Board 7/13/16

AMERA BUDGET: FY2015-16 REVISED – LINE ITEM ADJUSTMENTS

Fund 70030 – Operating

OPERATING EXPENSES	AUDITED FISCAL YEAR 2014-15	APPROVED BUDGET 2015-16	FINAL BUDGET 2015-16	
Contract Services	\$174,465	\$181,105	\$181,105	
County System Maintenance	490,383	529,866	529,866	
County Technical Services	204,911	297,507	297,507	
County Communication Engineering Services	195,378	202,000	202,000	
Site Rentals & Leases	376,311	381,993	398,993	+\$17,000
Site Utilities	78,039	85,280	88,280	+ 3,000
Site Maintenance	11,432	15,000	15,000	
Insurance	35,975	40,000	40,000	
Auditing Services	14,950	17,000	17,000	
Legal Services	22,790	20,000	20,000	
Miscellaneous Expenses	834	1,500	1,500	
General Contingencies	-0-	40,000	20,000	<\$20,000>
Total Services & Expenses	\$1,605,468	\$1,811,251	\$1,811,251	