

**MERA BUDGET: FY2015-16 PROPOSED PRELIMINARY**

**Fund 70030**

<b>OPERATING EXPENSES</b>	<b>AUDITED ACTUAL FISCAL YEAR 2013-14</b>	<b>APPROVED BUDGET 2014-15</b>	<b>PROPOSED PRELIMINARY BUDGET 2015-16</b>	
Contract Services	\$151,945	\$157,000	\$181,105	
County System Maintenance	501,083	511,500	529,866	
County Technical Services	177,799	291,375	297,507	
County Communications Engineering Services	170,196	195,378	202,000	
Site Rentals & Leases	347,330	367,301	381,993	
Site Utilities	76,449	82,000	85,280	
Site Maintenance	11,720	12,200	15,000	
Insurance	37,177	42,200	40,000	
Auditing Services	16,025	15,000	17,000	
Legal Services	9,984	12,500	20,000	
Miscellaneous Expenses	753	1,200	1,500	
General Contingencies	-0-	20,000	40,000	
Total Services & Expenses	\$1,500,461	\$1,707,654	\$1,811,251	+ \$103,597 (6.0%)