2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL CORPORATE FUND RECEIPTS						
Real Estate & Mobile Home Privelege Taxes						
Real Estate Tax -- Corporate	$ 498,000	$ 522,000	$ 547,000	$ 560,000	$ 580,000	$ 580,000
Real Estate Tax -- IMRF	$ 603,000	$ 700,000	$ 625,000			
Real Estate Tax -- Tort Judgements	$ 525,000	$ 550,000				
Real Estate Tax -- Social Security	$ 341,000	$ 357,000				
Office Fee Receipts						
Fee Revenue -- County Clerk	$ 135,000	$ 135,000	$ 187,000	$ 187,000	$ 183,000	$ 170,000
Fee Revenue -- Circuit Clerk	$ 350,000	$ 350,000	$ 300,000	$ 320,000	$ 220,000	$ 200,000
Fee Revenue -- Sheriff	$ 28,000	$ 22,000	$ 27,000	$ 27,000	$ 25,000	$ 50,000
Fee Revenue -- State's Attorney	$ 15,000	$ 15,000	$ 12,000	$ 12,000	$ 12,000	
Fee Revenue -- Treasurer (Tax Penalties)					$ 30,000	
Fee Revenue -- Permits/Zoning	$ 5,000	$ 5,000	$ -		$ 4,500	$ 4,500
Fee Revenue -- Planning, Dev. & Z	$ 5,000	$ 5,000	$ 10,000	$ 3,000	$ 2,000	$ 10,000
State Revenue						
State -- Personal Prop. Replaceme	$ 200,000	$ 225,000	$ 100,000	$ 142,000	$ 100,000	$ 80,000
State -- Pull Tab & Jar Game Revenue						
State -- State's Attorney Salary Rei	$ 140,000	$ 140,000	$ 140,000	$ 140,000	$ 140,000	$ 140,000
State -- Supv. Of Assess. Salary Re	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
State -- Asst. State's Attny. Salary F	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 2,000
State -- Public Defender Salary Rei	$ 67,500	$ 67,500	$ 67,500	$ 67,500	$ 67,500	$ 50,000
State -- Local Use Tax	$ 120,000	$ 130,000	$ 140,000	$ 366,000	$ 185,000	$ 192,000
State -- Income Tax	$ 750,000	$ 810,000	$ 900,000	$ 850,000	$ 850,000	$ 770,000
State -- Sales Tax (Unincorporated	$ 115,000	$ 125,000	$ 300,000	$ 421,000	$ 350,000	$ 300,000
State -- Public Safety Tax	$ 600,000	$ 600,000	$ 680,000	$ 660,000	$ 660,000	$ 620,000
State -- Supp. Sales Tax (Incorp. A	$ 325,000	$ 325,000	$ 60,000	$ 14,000	$ 40,000	$ 45,000
Reimbursements From Other Funds						
Fringe Benefits -- Unit Road District	$ 63,000	$ 115,000	$ 117,000	$ 10,000	$ 10,000	
Fringe Benefits -- Health Dept.	$ 76,650	$ 114,000	$ 116,000	$ 10,000	$ 10,000	
Fringe Benefits -- General Assistan	$ 3,900	$ 4,000	$ 4,000	$ 1,000	$ 1,000	
Fringe Benefits -- Solid Waste Man	$ 9,700	$ 9,500	$ 9,600	$ 2,000	$ 2,000	
Fringe Benefits -- E911	$ 9,500	$ 9,500	$ 9,500	$ 2,000	$ 2,000	
Gen. Liability Insurance -- Animal C	$ 3,400	$ 3,400	$ 3,400	$ 800	$ 800	
Gen. Liability Insurance -- Solid Wa	$ 4,700	$ 4,700	$ 4,700	$ 1,100	$ 1,100	
Gen. Liability Insurance -- E911	$ 2,500	$ 2,500	$ 2,500	$ 500	$ 500	
Gen. Liability Insurance -- Unit Roa	$ 126,400	$ 126,400	$ 126,400	$ 10,000	$ 10,000	
Gen. Liability Insurance -- Health D	$ 21,000	$ 21,000	$ 21,000	$ 4,000	$ 4,000	

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
Gen. Liability Insurance -- General /	$ 100	$ 100	$ 100	$ 100	$ 100	
Gen. Liability Insurance -- Highway	$ 107,000	$ 107,000	$ 107,000	$ 10,000	$ 10,000	
Reimbursements - Social Security	$ 100,000	$ 100,000				
Reimbursements - Tort / Liability	$ 400,000					

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL CORPORATE FUND RECEIPTS continued						
Miscellaneous Receipts						
Tax Sale Penalties, Costs & Interes	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 40,000
Vending Machine Income	$ 150	$ 100	$ 100	$ 100	$ 100	$ 100
Office Rent	$ 11,000	$ 11,000	$ 10,000	$ 10,000	$ 16,000	$ 16,000
Federal Inmate Housing	$ 450,000	$ 640,000	$ 450,000	$ 340,000	$ 475,000	$ 600,000
Inmate Telephone Revenue	$ 12,000	$ 6,500	$ 10,000	$ 10,000	$ 30,000	$ 20,000
Cable Television Franchise Fees	$ 15,000	$ 15,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000
Landfill Host Fees	$ 300,000	$ 285,000	$ 265,000	$ 280,000	$ 280,000	$ 290,000
Interest	$ 200	$ 200	$ 400	$ 400	$ 400	$ 400
Property Tax Anticipation Warrants	$ 500,000	$ 600,000	$ 500,000	$ 400,000	$ 400,000	$ 600,000
Sheriff's Fees					$ 27,000	$ 27,000
Contractual Services -- Patrols	$ 26,000	$ 25,000	$ 30,000	$ 30,000	$ 30,000	$ 16,000
Contractual Services -- Telecommu	$ 26,000	$ 26,000	$ 26,000	$ 26,000	$ 26,000	$ 26,000
Contractual Services -- Extra Telec	$ 15,000	$ 15,000	$ 16,500	$ 17,000	$ 16,500	$ 18,000
Crime Victim Grants	$ 22,650	$ 23,000	$ 27,500	$ 27,500	$ 27,500	$ 27,500
Sheriff's Dept. Equipment Revenue		$ 3,000	$ 3,000	$ 10,000	$ 5,000	$ 2,750
Sheriff's Grant Revenue					$ 71,693	$ 72,000
Health & Welfare of Prisoners					$ 5,000	$ 4,200
Prisoner Meals					$ 2,000	$ 2,000
Other Sheriff's Dept. Revenue			$ 18,000	$ 20,000	$ 38,500	$ 32,470
Auto Operations	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 7,500	$ 15,000
Other Receipts/UCCI/ICRMT REIMBURSE				$ 2,000	$ 2,000	$ 2,000
TOTAL REVENUE	**$ 7,231,850**	**$ 7,453,900**	**$ 6,082,700**	**$ 5,103,500**	**$ 5,060,193**	**$ 5,065,920**

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
SUMMARY OF GENERAL FUND EXPENSE BY DEPARTMENT						
County Clerk	$ 82,310	$ 84,950	$ 84,625	$ 78,650	$ 80,025	$ 81,175
Recorder	$ 39,800	$ 41,300	$ 42,550	$ 60,050	$ 29,350	$ 30,500
Circuit Clerk	$ 205,433	$ 234,100	$ 219,300	$ 207,800	$ 208,300	$ 227,190
Sheriff	$ 943,000	$ 899,400	$ 954,000	$ 900,280	$ 845,017	$ 899,330
Treasurer & Collector	$ 131,690	$ 122,122	$ 123,847	$ 118,550	$ 114,275	$ 121,037
Supervisor of Assessments	$ 264,229	$ 259,475	$ 248,395	$ 248,420	$ 268,209	$ 254,359
State's Attorney	$ 345,105	$ 349,182	$ 323,150	$ 305,559	$ 317,335	$ 321,747
Coroner	$ 90,472	$ 66,500	$ 65,000	$ 59,800	$ 62,550	$ 62,550
Courthouse	$ 63,800	$ 66,500	$ 67,400	$ 59,413	$ 58,580	$ 69,772
Jail	$ 912,900	$ 892,175	$ 921,982	$ 921,497	$ 960,068	$ 974,408
Court	$ 136,209	$ 136,209	$ 136,209	$ 125,009	$ 131,509	$ 129,790
County Commissioners	$ 49,425	$ 52,425	$ 54,775	$ 54,150	$ 54,050	$ 54,050
Regional Office of Education	$ 40,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
Telecommunications	$ 239,100	$ 220,100	$ 227,600	$ 226,440	$ 226,015	$ 229,214
Elections	$ 156,550	$ 126,300	$ 141,818	$ 111,300	$ 109,000	$ 109,300
Public Defender	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 110,000
General County	$ 2,958,979	$ 3,574,151	$ 2,126,500	$ 1,293,500	$ 1,317,600	$ 1,498,100
Jail Operations & Maintenance	$ 273,100	$ 182,000	$ 184,600	$ 141,290	$ 140,390	$ 150,766
Government Building	$ 51,900	$ 49,600	$ 52,150	$ 44,150	$ 12,700	$ 13,850
Zoning/FOIA	$ 64,530	$ 60,160	$ 59,210	$ 8,310	$ 8,310	$ 7,860
TOTAL EXPENSE	**$ 7,138,532**	**$ 7,551,649**	**$ 6,168,111**	**$ 5,099,168**	**$ 5,078,283**	**$ 5,389,998**
YEAR END BALANCE						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- COUNTY CLERK						
010 11 - COUNTY CLERK						
1010 Salary of County Clerk	$ 51,920	$ 40,500	$ 41,625	$ 42,750	$ 43,875	$ 43,875
1020 Salary of County Deputy Cler	$ 25,000	$ 38,000	$ 36,000	$ 28,000	$ 29,000	$ 30,000
1320 Office Supplies	$ 1,000	$ 1,000	$ 1,400	$ 1,500	$ 1,000	$ 1,000
1330 Postage	$ 1,300	$ 1,400	$ 1,700	$ 1,900	$ 1,900	$ 2,200
1340 Books & Records	$ 100	$ 100	$ 100	$ 300		
1360 Auto Mileage Reimbursemen	$ 150	$ 150	$ 150	$ 150		
1370 Travel Expense	$ 400	$ 200	$ 200	$ -		
1380 Equipment Repair	$ 200	$ 200	$ 400	$ 400	$ 600	$ 500
1410 Telephone	$ 1,500	$ 2,500	$ 2,750	$ 2,750	$ 2,750	$ 3,000
1450 Dues	$ 240	$ 500		$ 600	$ 600	$ 600
1470 Other Expense	$ 500	$ 400	$ 300	$ 300	$ 300	
Total Expense	$ 82,310	$ 84,950	$ 84,625	$ 78,650	$ 80,025	$ 81,175

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- RECORDER OF DEEDS						
010 12 RECORDER OF DEEDS						
1020 Salary of Deputy Recorder	$ 33,000	$ 35,500	$ 38,000	$ 55,500	$ 28,000	$ 29,000
1320 Office Supplies	$ 500	$ 500	$ 500	$ 500	$ 600	$ 650
1330 Postage	$ 500	$ 500				
1340 Books & Records	$ 200	$ 200	$ 250	$ 250	$ 350	$ 450
1380 Equipment Repair	$ 200	$ 200				
1410 Telephone	$ 1,000					
1470 Other Expense	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400
1610 Microfilm						
2660 Computer Hardware		$ 400				
2690 Restoration of Records	$ 1,000	$ 400				
2630 Online Recorder usage	$ 3,000	$ 3,200	$ 3,400	$ 3,400		
Total Expense	$ 39,800	$ 41,300	$ 42,550	$ 60,050	$ 29,350	$ 30,500

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- CIRCUIT CLERK						
010 13 CIRCUIT CLERK						
1010 Salary of Circuit Clerk	$ 51,920	$ 54,000	$ 55,500	$ 57,000	$ 58,500	$ 58,500
1020 Salary of Deputies	$ 116,913	$ 145,000	$ 125,000	$ 126,000	$ 120,000	$ 140,290
1320 Office Supplies	$ 9,000	$ 8,750	$ 9,500	$ 6,000	$ 7,500	$ 7,500
1330 Postage	$ 10,000	$ 10,000	$ 10,500	$ 6,500	$ 8,000	$ 8,000
1340 Books & Records	$ 8,000	$ 7,750	$ 8,500	$ 4,000	$ 5,000	$ 4,000
1360 Auto Mileage Reimbursemen	$ 1,500	$ 1,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000
1370 Travel Expense	$ 1,800	$ 1,800	$ 2,000	$ 1,000	$ 2,000	$ 1,600
1380 Equipment Repair	$ 500	$ -				
1410 Telephone	$ 5,500	$ 5,500	$ 6,000	$ 6,000	$ 6,000	$ 6,000
1450 Dues	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300
Total Expense	$ 205,433	$ 234,100	$ 219,300	$ 207,800	$ 208,300	$ 227,190

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- SHERIFF						
010 14 SHERIFF						
1010 Salary of Sheriff	$ 61,000	$ 64,000	$ 65,500	$ 67,000	$ 67,000	$ 68,500
1020 Salary of Chief Deputy	$ 53,000				$ 56,500	$ 58,195
1030 Salary of Other Employees	$ 530,000	$ 530,000	$ 551,200	$ 569,230	$ 464,614	$ 494,587
1040 Salary of Detective	$ 47,000	$ 48,000	$ 50,000	$ 51,500	$ 53,851	$ 55,099
1100 Salary of Lieutenant	$ 51,000	$ 52,000	$ 56,000	$ 56,300	$ 57,352	$ 58,849
1190 Non-Drug Overtime	$ 40,000	$ 45,000	$ 45,000	$ 40,000	$ 38,000	$ 40,000
1210 Holiday Overtime	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 25,000
1300 Equipment Lease/Operations			$ 10,000	$ 10,000	$ 8,000	$ 8,000
1310 General Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,250	$ 1,250	$ 1,250
1320 Office Supplies	$ 3,200	$ 3,000	$ 3,000	$ 3,500	$ 3,200	$ 3,000
1330 Postage	$ 2,800	$ 2,900	$ 2,000	$ 1,750	$ 1,750	$ 1,750
1340 Books & Records	$ 1,000	$ 1,000	$ 500	$ 1,000	$ 1,000	$ 500
1370 Travel Expense	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 1,000	$ 1,250
1380 Equipment Repairs	$ 2,200	$ 2,200	$ 2,000	$ 2,200	$ 2,000	$ 2,100
1390 Equipment Purchase	$ 46,000	$ 45,000	$ 50,000	$ 10,000	$ 10,000	$ 10,000
1410 Telephone	$ 8,000	$ 8,000	$ 8,500	$ 8,500	$ 8,500	$ 10,000
1450 Dues	$ 800	$ 800	$ 800	$ 800	$ 1,000	$ 800
1470 Other Expense	$ 3,000	$ 3,000	$ 3,000	$ 2,250	$ 2,000	$ 1,500
1540 Range Utilities	$ 2,500	$ 2,500	$ 3,500	$ 2,000	$ 2,000	$ 1,200
1550 Education & Training	$ 3,000	$ 3,000	$ 5,000	$ 4,000	$ 3,500	$ 4,000
1640 Auto Operation Expense	$ 71,000	$ 72,000	$ 71,000	$ 54,000	$ 50,000	$ 50,000
2270 Clothing Allowance	$ 2,000	$ 2,000	$ 10,000	$ 3,000	$ 2,000	$ 2,000
2280 HYPE Supplies (DARE)	$ 1,500	$ 1,500	$ 1,000	$ 1,000	$ 500	$ 250
2685 Maintenance Utilities	$ 2,500	$ 2,000	$ 3,000	$ 2,000	$ 2,000	$ 1,500
NEW SQUAD CAR						
Total Expense	$ 943,000	$ 899,400	$ 952,500	$ 900,280	$ 845,017	$ 899,330

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- TREASURER & COLLECTOR						
010 15 TREASURER & COLLECTOR						
1010 Salary of County Treasurer &	$ 38,940	$ 40,500	$ 41,625	$ 42,750	$ 43,875	$ 43,875
1020 Salary of Deputies	$ 69,500	$ 58,772	$ 54,772	$ 51,000	$ 44,000	$ 52,262
1040 Salary of Other Employees	$ 2,000	$ 500	$ 5,000	$ 6,000	$ 6,000	$ 5,000
1320 Office Supplies	$ 1,500	$ 1,500	$ 2,000	$ 2,000	$ 2,000	$ 2,000
1330 Postage	$ 12,000	$ 12,000	$ 12,000	$ 10,000	$ 12,000	$ 12,000
1350 Publication of Notices	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
1360 Auto Mileage Reimbursemen	$ 1,800	$ 1,800	$ 1,500	$ 750		
1370 Travel Expense	$ 650	$ 650	$ 650	$ 650		
1380 Equipment Repair	$ 300	$ 300	$ 300	$ 400	$ 400	$ 400
1390 Equipment Purchase		$ 100			$ 500	$ 500
1410 Telephone	$ 2,500	$ 2,500	$ 3,000	$ 2,000	$ 2,500	$ 2,000
1450 Dues						
1470 Other Expense		$ 1,000	$ 500	$ 500	$ 500	$ 500
Total Expense	$ 131,690	$ 122,122	$ 123,847	$ 118,550	$ 114,275	$ 121,037

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- SUPERVISOR OF ASSESSMENTS						
010 16 ASSESSOR						
1010 Salary of Supervisor of Asses	$ 51,920	$ 54,000	$ 55,500	$ 57,000	$ 58,500	$ 58,500
1030 Salary of Clerks	$ 89,650	$ 93,685	$ 96,937	$ 100,000	$ 103,000	$ 106,090
1040 Salary Extra Employees					$ 15,000	$ 3,000
1060 Salary of Field Representativ	$ 37,076	$ 26,395	$ 27,479	$ 28,000	$ 23,849	$ 24,565
1090 Salary of Mapping Personnel	$ 33,583	$ 35,395	$ 36,479	$ 38,000	$ 29,140	$ 30,014
1320 Office Supplies	$ 3,000	$ 3,000	$ 4,000	$ 2,760	$ 9,760	$ 4,230
1330 Postage	$ 3,000	$ 3,000	$ 3,000	$ 2,760	$ 2,760	$ 2,760
1340 Books & Records & Map Mai	$ 18,000	$ 3,000	$ 2,000	$ 920	$ 920	$ 920
1350 Publication of Notices	$ 2,000	$ 16,000	$ 2,000	$ 1,380	$ 4,000	$ 4,000
1360 Auto Mileage Reimbursemen	$ 6,000	$ 5,000	$ 4,000	$ 2,300	$ 2,300	$ 1,300
1370 Travel Expense	$ 2,000	$ 2,000	$ 2,000	$ 1,500	$ 1,500	$ 1,500
1380 Equipment Repair	$ 1,500	$ 1,000	$ 1,000	$ 920	$ 920	$ 920
1390 Equipment Purchase	$ 7,000	$ 6,500	$ 4,000	$ 1,840	$ 1,840	$ 1,840
1410 Telephone	$ 2,000	$ 2,000	$ 2,000	$ 1,840	$ 1,840	$ 1,840
1470 Other Expense	$ 1,500	$ 1,500	$ 1,000	$ 1,840	$ 1,840	$ 1,840
1490 Board of Review Exp	$ 6,000	$ 7,000	$ 7,000	$ 7,360	$ 11,040	$ 11,040
Total Expense	$ 264,229	$ 259,475	$ 248,395	$ 248,420	$ 268,209	$ 254,359

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- STATE'S ATTORNEY						
010 17 STATE'S ATTORNEY						
1010 Salary of State's Attorney	$ 129,000	$ 129,000	$ 129,000	$ 129,000	$ 129,000	$ 131,797
1020 Salary of Other Employees	$ 181,455	$ 190,432	$ 168,000	$ 148,609	$ 165,285	$ 158,943
1040 Salary of Part-Time Employees			$ 6,000	$ 6,800	$ 4,500	$ 10,800
1080 Salary of Drug Investigator	$ 12,400	$ 12,400				
1150 Witness Fees	$ 400	$ 300	$ 400	$ 400	$ 400	$ 400
1320 Office Supplies	$ 2,000	$ 1,500	$ 1,500	$ 1,500	$ 1,200	$ 1,200
1330 Postage	$ 300	$ 300	$ 400	$ 400	$ 400	$ 500
1340 Books & Records	$ 3,000	$ 1,000	$ 1,500	$ 2,000	$ 1,500	$ 2,000
1350 Publication of Notices	$ 1,000	$ 800	$ 800	$ 800	$ 700	$ 500
1360 Auto Mileage Reimbursemen	$ 400	$ 300	$ 500	$ 500	$ 100	$ 400
1370 Travel Expense	$ 400	$ 300	$ 500	$ 500	$ 100	$ 500
1380 Service Contracts/Equipment	$ 400	$ 300	$ 600	$ 600	$ 500	$ 500
1390 Purchase of Equipment	$ 1,500	$ 1,000	$ 1,500	$ 1,500	$ 1,000	$ 1,200
1400 Equipment Rental						
1410 Telephone	$ 2,000	$ 2,000	$ 2,000	$ 2,500	$ 2,500	$ 1,000
1450 Dues	$ 500	$ 500	$ 600	$ 600	$ 600	$ 3,000
1470 Other Expense	$ 750	$ 750	$ 1,000	$ 1,000	$ 800	$ 1,000
1480 Appeal Services	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
1520 Transcripts	$ 300	$ 200	$ 300	$ 300	$ 300	$ 300
1530 Para-Legal Services	$ 300	$ 200	$ 200	$ 200	$ 100	$ 100
1550 Continuing Legal Education	$ 1,000	$ 400	$ 600	$ 600	$ 600	$ 600
2550 Investigative Funds	$ 1,000	$ 500	$ 750	$ 750	$ 750	
IDOC Prosecutor						
Total Expense	$ 345,105	$ 349,182	$ 323,150	$ 305,559	$ 317,335	$ 321,740

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- CORONER						
010 18 CORONER						
1010 Salary of Coroner	$ 24,972	$ 27,000	$ 28,500	$ 29,000	$ 30,500	$ 30,500
1030 Salary of Other Employees	$ 5,000	$ 5,000	$ 4,000	$ 3,000	$ 2,500	$ 2,500
1320 Office Supplies	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300
1330 Postage	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300
1360 Mileage Reimbursement	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ 1,000	$ 1,000
1370 Travel Expense	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ 1,000	$ 1,000
1390 Equipment Purchase	$ 6,000	$ 5,000	$ 5,000	$ 3,000	$ 4,000	$ 3,000
1410 Telephone	$ 1,900	$ 1,900	$ 1,900	$ 1,700	$ 1,700	$ 1,700
1450 Dues	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1460 Premium on Official Bond						
1550 Education & Training Semina	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 750	$ 750
1700 Autopsy/Medical Expense	$ 23,000	$ 23,000	$ 21,000	$ 18,500	$ 20,000	$ 21,000
NEW TRUCK	$ 25,000					
Total Expense	$ 90,472	$ 66,500	$ 65,000	$ 59,800	$ 62,550	$ 62,550

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- COURTHOUSE						
010 19 COURTHOUSE						
1020 Salary of Custodian	$ 32,300	$ 35,000	$ 36,500	$ 37,413	$ 37,830	$ 51,472
1070 Bailiff Fees	$ 800	$ 800	$ 800	$ 800	$ 500	$ 500
1310 General Suplies	$ 2,500	$ 2,500	$ 2,500	$ 1,500	$ 1,250	$ 900
1420 Utilities (Heat & Water)	$ 11,000	$ 11,000	$ 11,000	$ 6,000	$ 6,000	$ 6,000
1430 Electricity	$ 10,000	$ 10,000	$ 9,000	$ 9,000	$ 9,000	$ 7,500
1470 Other Expense	$ 1,200	$ 1,200	$ 1,400	$ 1,000	$ 800	$ 600
1710 Building Repair	$ 5,000	$ 5,000	$ 5,000	$ 2,500	$ 2,000	$ 1,600
1740 Phone Maintenance	$ 1,000	$ 1,000	$ 1,200	$ 1,200	$ 1,200	$ 1,200
Total Expense	$ 63,800	$ 66,500	$ 67,400	$ 59,413	$ 58,580	$ 69,772

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- JAIL						
010 20 JAIL						
1020 Salary of Correctional Officer	$ 554,900	$ 535,175	$ 556,582	$ 570,497	$ 583,768	$ 566,408
1040 Salary of Part-time Officers	$ 56,000	$ 60,000	$ 65,000	$ 65,000	$ 50,000	$ 65,000
1180 Overtime	$ 44,000	$ 44,000	$ 44,000	$ 45,000	$ 45,000	$ 45,000
1210 Holiday Overtime	$ 7,800	$ 7,800	$ 8,000	$ 8,000	$ 8,000	$ 25,000
1310 General Supplies	$ 23,000	$ 23,000	$ 22,000	$ 22,000	$ 12,000	$ 12,000
1380 Equipment Repairs	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 5,000
1390 Equipment Purchase	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 3,000	$ 2,000
1410 Telephone	$ 3,200	$ 3,200	$ 3,200	$ 3,300	$ 3,300	$ 2,500
1470 Other Expense	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
1550 Education & Training	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 8,000
1760 Prisoner Meals	$ 145,000	$ 140,000	$ 145,000	$ 135,000	$ 135,000	$ 135,000
1770 Juvenile Housing & Transpor	$ 24,000	$ 24,000	$ 28,000	$ 20,000	$ 20,000	$ 15,000
1780 Prisoner Pick-Up	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
2140 Health & Welfare of Prisoners	$ 35,000	$ 35,000	$ 30,000	$ 30,000	$ 75,500	$ 75,500
2145 Inmate Medical Expense	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 13,000	$ 13,000
2270 Clothing Allowance	$ 3,000	$ 3,000	$ 3,200	$ 5,700	$ 2,500	$ 2,000
Total Expense	$ 912,900	$ 892,175	$ 921,982	$ 921,497	$ 960,068	$ 974,408

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- COURT						
010 21 COURT						
1110 Probation Office -- Perry Cou	$ 64,901	$ 64,901	$ 64,901	$ 64,901	$ 64,901	$ 64,901
1130 Fees - Grand Jury	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 2,000	$ 2,000
1140 Fees - Petit Jury	$ 8,000	$ 8,000	$ 15,000	$ 8,000	$ 6,000	$ 6,000
1150 Fees - Witness	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
1220 Perry County Share - Assoc.	$ 808	$ 808	$ 808	$ 808	$ 808	$ 808
1410 Telephone	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,500	$ 2,500
1470 Other Expense	$ 2,000	$ 2,000	$ 2,000	$ 1,500	$ 2,000	$ 1,000
1770 Counsel - Indigent Defendant	$ 40,000	$ 40,000	$ 33,000	$ 33,000	$ 40,000	$ 40,000
2160 Contractual Court Services	$ 10,000	$ 10,000	$ 10,000	$ 7,000	$ 7,000	$ 6,200
2180 Judge's Office Expense	$ 2,000	$ 2,000	$ 2,000	$ 1,800	$ 1,800	$ 1,800
2185 Defendant Evaluations	$ 2,500	$ 2,500	$ 2,500	$ 2,000	$ 3,500	$ 3,500
Total Expense	$ 136,209	$ 136,209	$ 136,209	$ 125,009	$ 131,509	$ 129,709

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- COUNTY COMMISSIONERS						
010 22 COUNTY COMMISSIONERS						
1010 Salary of County Commissior	$ 43,500	$ 46,500	$ 49,500	$ 51,000	$ 51,000	$ 51,000
1080 Salary of Liquor Commission	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
1320 Office Supplies	$ 200	$ 200	$ 150	$ -		
1330 Postage	$ 25	$ 25	$ 25	$ -		
1350 Publication of Notices	$ 500	$ 500	$ 350	$ -		
1360 Auto Mileage Reimbursemen	$ 1,200	$ 1,200	$ 1,200	$ 600	$ 500	$ 500
1370 Travel Expense	$ 2,000	$ 2,000	$ 1,500	$ 750	$ 750	$ 750
1410 Telephone						
1450 Dues	$ 250	$ 250	$ 300	$ 300	$ 300	$ 300
1470 Other Expense	$ 250	$ 250	$ 250			
Total Expense	$ 49,425	$ 52,425	$ 54,775	$ 54,150	$ 54,050	$ 54,050

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- REGIONAL OFFICE OF EDUCATION						
010 23 REGIONAL OFFICE OF EDUCATION						
1200 Perry County Share - Region	$ 40,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
Total Expense	$ 40,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- TELECOMMUNICATION CENTER						
010 24 TELECOMMUNICATION CENTER						
1020 Salary of Telecommunicators	$ 185,000	$ 165,000	$ 171,600	$ 178,290	$ 175,065	$ 179,364
1040 Salary of Part-time Telecomm	$ 26,000	$ 26,000	$ 18,000	$ 16,500	$ 17,000	$ 17,000
1180 Overtime	$ 10,000	$ 11,000	$ 20,000	$ 16,000	$ 16,000	$ 12,000
1210 Holiday Overtime	$ 2,700	$ 2,700	$ 2,700	$ 2,200	$ 2,400	$ 8,000
1310 General Supplies	$ 500	$ 500	$ 500	$ 400	$ 300	$ 300
1390 Equipment Purchase	$ 500	$ 500	$ 500	$ 250	$ 250	$ 150
1410 Telephone	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 4,800	$ 3,500
1550 Education & Training	$ 900	$ 900	$ 750	$ 500	$ 500	$ 500
1790 Maintenance of Radio	$ 1,500	$ 1,500	$ 1,500	$ 1,200	$ 1,000	$ 1,200
1820 LEADS	$ 5,700	$ 5,700	$ 5,750	$ 5,200	$ 8,500	$ 7,000
2270 Clothing Allowance	$ 800	$ 800	$ 800	$ 400	$ 200	$ 200
Total Expense	$ 239,100	$ 220,100	$ 227,600	$ 226,440	$ 226,015	$ 229,214

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- ELECTION						
010 25 ELECTION						
1020 Salary of Election Coordinato	$ 54,000	$ 62,000	$ 50,000	$ 26,000	$ 13,750	$ 26,000
1030 Salary of Election Judges	$ 30,000	$ 16,000	$ 28,000	$ 15,000	$ 28,000	$ 15,000
1040 Salary of Part-Time Employe	$ 4,500	$ 3,000	$ 3,000	$ 2,700	$ 1,000	$ 1,250
1320 General Supplies	$ 15,000	$ 11,500	$ 11,500	$ 11,000	$ 8,000	$ 8,500
1330 Postage	$ 3,000	$ 3,000	$ 3,000	$ 2,700	$ 3,000	$ 3,000
1350 Publication of Notices	$ 6,750	$ 5,500	$ 5,500	$ 5,500	$ 4,500	$ 4,500
1360 Auto Mileage Reimbursemen	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
1370 Travel Expense	$ 100	$ 100	$ 100	$ 100	$ 100	
1390 Purchase Equipment						
1470 Other Expense	$ 5,000	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,000
1510 Printing						
1800 Polling Place Rental	$ 1,000	$ 1,000	$ 1,500	$ 1,500	$ 1,200	$ 850
1810 Polling Place Expense	$ 500	$ 500				
2400 Voter Registration Lease	$ 9,500	$ 9,500	$ 9,700	$ 9,850	$ 10,500	$ 11,000
2630 Software & Service	$ 22,000	$ 18,000	$ 24,318	$ 32,000	$ 35,250	$ 36,000
2660 Opti-Scan Hardware	$ 5,000	$ 2,000	$ 1,500	$ 1,250		
Total Expense	$ 156,550	$ 135,800	$ 141,818	$ 111,300	$ 109,000	$ 109,300

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- PUBLIC DEFENDER						
010 26 PUBLIC DEFENDER						
1010 Salary - Public Defender	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 110,000
2300 Contractual Services						
Total Expense	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 110,000

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- GENERAL COUNTY						
010 29 GENERAL COUNTY						
1160 Registration of Births & Death	$ 250		$ 50			
1320 Office Supplies	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
1330 Postage	$ 250	$ 250	$ 2,000	$ 1,000	$ 500	$ 500
1350 Publication (Plat Book)						
1380 Equipment Repair	$ 500	$ 500	$ 400	$ 400	$ 1,000	$ 1,000
1470 Other Expenses	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 1,000
1830 Western Egyptian Economic	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750
1840 Greater Egypt Regional Plan	$ 5,800	$ 5,600	$ 5,600	$ 5,600	$ 5,600	$ 5,600
1860 Perry County Soil & Water Co	$ 6,250	$ 6,250	$ 12,500	$ 6,250	$ 6,250	$ 6,250
1900 Care of County Cemeteries						
1920 Unemployment Insurance	$ 25,200	$ 20,000	$ 50,000	$ 28,000	$ 17,500	$ 17,500
1930 Photocopy Machine/Supplies	$ 11,000	$ 11,000	$ 10,000	$ 9,500	$ 9,000	$ 9,500
1940 Auditing Expense	$ 25,200	$ 25,200	$ 25,200	$ 32,000	$ 39,000	$ 39,000
1950 IMRF - County Share	$ 603,000	$ 700,000	$ 625,000			
1960 Insurance Compensation-cou	$ 292,205	$ 333,000				
1965 Insurance Comp - Other funds						
1970 Insurance Liability - county sh	$ 241,324	$ 226,000				
1975 Insurance Liability - Other Funds						
1980 Contingency	$ 20,000	$ 20,000	$ 20,000	$ 25,000	$ 25,000	$ 35,000
1990 Social Security - County Shar	$ 425,250	$ 425,000				
2140 Health-Mosquito Control	$ 9,000	$ 9,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
2170 Books for Assessment & Collection of Taxes						
Fixed Costs						
2190 Health Fixed Costs / Claims	$ 720,000	$ 1,085,000	$ 800,000	$ 720,000	$ 720,000	$ 675,000
2220 Transfers to Other Funds						
2470 Repayment - Anticipated Tax	$ 500,000	$ 600,000	$ 500,000	$ 400,000	$ 403,000	$ 605,000
2630 Computer Supplies & Repairs	$ 3,000	$ 3,000	$ 3,000	$ 2,000	$ 2,000	
2650 PC Building Comm-Jail Pymt						
2660 Software Payment - Maintena	$ 64,000	$ 64,000	$ 56,000	$ 48,000	$ 75,000	$ 90,000
2670 Retired Senior Volunteer Pro	$ 750	$ 750	$ 750			
2680 Codification of Ordinanaces	$ 1,000	$ 1,000	$ 1,000	$ 1,000		

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
Total Expense	$ 2,958,729	$ 3,540,300	$ 2,126,250	$ 1,293,500	$ 1,317,600	$ 1,498,100

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- JAIL OPERATION & MAINTENANCE						
010 33 JAIL OPERATION & MAINTENANCE						
1020 Salary of Custodian	$ 61,100	$ 65,000	$ 67,600	$ 69,290	$ 71,870	$ 80,766
1420 Heat	$ 44,000	$ 44,000	$ 44,000	$ 30,000	$ 30,000	$ 30,000
1430 Electricity	$ 28,000	$ 28,000	$ 28,000	$ 27,000	$ 25,000	$ 25,000
1710 Building Repairs	$ 140,000	$ 45,000	$ 45,000	$ 15,000	$ 15,000	$ 15,000
Total Expense	$ 273,100	$ 182,000	$ 184,600	$ 141,290	$ 141,870	$ 150,766

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- GOVERNMENT BUILDING						
010 34 GOVERNMENT BUILDING						
1020 Salary of Custodian	$ 30,000	$ 26,000	$ 28,000	$ 28,500		
1310 General Supplies	$ 2,000	$ 3,000	$ 2,000	$ 1,800	$ 1,500	$ 1,500
1390 Equipment Purchase	$ 500	$ 500	$ 500	$ 500	$ 500	
1410 Telephone	$ 300	$ 1,000	$ 750	$ 750	$ 750	$ 750
1430 Electricity	$ 10,000	$ 10,000	$ 10,000	$ 7,500	$ 5,500	$ 7,000
1440 Water	$ 600	$ 600	$ 600	$ 600	$ 500	$ 500
1470 Other Expenses	$ 3,000	$ 3,000	$ 3,000	$ 2,000	$ 1,750	$ 1,900
1710 Building Repairs	$ 5,000	$ 5,000	$ 7,000	$ 2,500	$ 2,200	$ 2,200
1740 Phone Maintenance	$ 500	$ 500	$ 300			
Total Expense	$ 51,900	$ 49,600	$ 52,150	$ 44,150	$ 12,700	$ 13,850

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL FUND EXPENSE -- ZONING & FOIA OFFICER						
010 47 ZONING & FOIA						
1020 Salaries	$ 51,920	$ 54,000	$ 54,000	$ 6,000	$ 6,000	$ 6,000
1030 Other Employees						
1320 Office Supplies	$ 200	$ 200	$ 150	$ 450	$ 450	$ 450
1330 Postage	$ 100	$ 100	$ 150	$ 300	$ 300	$ 300
1350 Publication of Notices	$ 1,000	$ 900	$ 600	$ 700	$ 700	$ 500
1360 Travel /Mlg				$ 250	$ 250	$ 150
1390 Equipment Purchase						
1400 Equipment Lease						
1410 Telephone	$ 4,000	$ 4,250	$ 4,000			
1450 Memberships/Dues	$ 10	$ 10	$ 10	$ 10	$ 10	$ 10
1470 Other	$ 200	$ 600	$ 200	$ 400	$ 400	$ 250
2300 Contractual Services	$ 7,000	$ -				
2420 Printing	$ 100	$ 100	$ 100	$ 200	$ 200	$ 200
3330 Benefits						
Total Expense	$ 64,530	$ 60,160	$ 59,210	$ 8,310	$ 8,310	$ 7,860

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
MENTAL HEALTH FUND						
100 00 MENTAL HEALTH revenue						
0010 Real Estate Tax	$ 223,000	$ 223,000	$ 223,000	$ 223,000	$ 223,000	$ 223,000
0020 Personal Property Replacem	$ 5,025	$ 5,025	$ 5,025	$ 5,025	$ 5,025	$ 5,025
0410 Investments / Interest	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50
Total Revenue	$ 228,075	$ 228,075	$ 228,075	$ 228,075	$ 205,075	$ 228,075
100 51 MENTAL HEALTH expense						
1020 Salary of Secretary	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
1320 Office Supplies	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
1330 Postage	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
1470 Other Expenses	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600
1530 Legal Service	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800
1710 Building Maintence	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500
2300 Contractural Service	$ 214,870	$ 214,870	$ 214,870	$ 214,870	$ 214,870	$ 281,091
Total Expense	$ 222,470	$ 222,470	$ 222,470	$ 222,470	$ 222,470	$ 288,691
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GENERAL ASSISTANCE FUND						
110 00 GENERAL ASSISTANCE revenue						
0010 Real Estate Tax	$ 10,000	$ 10,000	$ 10,000	$ 40,000	$ 71,000	$ 71,000
0410 Interest	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
0420 Expense Refund						
0430 Other Receipts						
0600 Transfer From Other Funds						
Total Revenue	$ 10,100	$ 10,100	$ 10,100	$ 40,100	$ 71,100	$ 71,100
110 40 GENERAL ASSISTANCE expense						
1010 Salary of Supervisor	$ 21,500	$ 22,000	$ 23,000	$ 24,000	$ 24,720	$ 24,720
1320 Office Supplies	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1330 Postage	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
1350 Publication of Notices	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50
1360 Auto Mileage Reimbursemen	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
1370 Travel Expense	$ 100	$ 100	$ 100	$ 100		
1380 Equipment Repairs	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300
1390 Equipment Purchase	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1410 Telephone	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,450	$ 1,400
1470 Other Expense	$ 500	$ 500	$ 500	$ 500	$ 16,500	$ 14,000
1560 Office Space Rental	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
1920 Unemployment Compensatio	$ 500	$ 500	$ 500	$ 500	$ 100	
1950 IMRF	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 3,250	$ 3,500
1960 Workmen's Compensation	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1970 Ins Liability	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
1990 Social Security Reimburseme	$ 1,500	$ 1,500	$ 1,500	$ 1,500		$ 1,800
2000 Care of County Recipents	$ 40,000	$ 37,000	$ 30,000	$ 25,000	$ 20,000	$ 20,000
Total Expense	$ 71,950	$ 69,450	$ 63,450	$ 59,450	$ 70,370	$ 69,770
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
COUNTY ROAD FUND -- REVENUE						
120 00 COUNTY ROAD FUND revenue						
0010 Real Estate Tax	$ 176,983	$ 181,133	$ 184,467	$ 194,877	$ 199,783	$ 228,880
0020 Personal Property Replacem	$ 27,000	$ 27,000	$ 25,000	$ 30,000	$ 30,000	$ 23,500
0410 Interest	$ -	$ -	$ -	$ -		
0430 Other Receipts	$ -	$ -	$ -	$ -		
0500 REIM-CMFT Fund	$ -	$ -	$ -	$ -		
0600 Transfer From FDS	$ -	$ -	$ -	$ -		
0800 Material Sales	$ -	$ -	$ -	$ -		
Total Revenue	$ 203,983	$ 208,133	$ 209,467	$ 224,877	$ 229,783	$ 252,380
120 41 COUNTY ROAD FUND revenue						
0500 Reimburse - CMFT Fund	$ 352,656	$ 356,030	$ 347,178	$ 370,680	$ 287,707	$ 338,104
0510 Reimburse - RDFMT Fund	$ 35,000	$ 35,000	$ -	$ -		
0520 Reimburse - Gravel Tax Fun	$ -	$ -	$ -	$ -		
Total Reimbursement	$ 387,656	$ 391,030	$ 347,178	$ 370,680	$ 287,707	$ 338,104

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
COUNTY ROAD FUND -- EXPENSE						
120 41 COUNTY ROAD FUND expense						
1020 Salary of Bookkeeper/Deputy	$ 38,000	$ 38,000	$ 38,000	$ 38,000	$ 39,127	$ 39,127
1030 Salaries of Other Employees	$ 358,386	$ 359,386	$ 371,874	$ 384,405	$ 271,007	$ 330,754
1310 General Supplies	$ 2,600	$ 2,600	$ 2,600	2,600.00	$ 2,600	$ 3,000
1320 Office Supplies	$ 800	$ 800	$ 800	800.00	$ 800	$ 800
1330 Postage	$ 100	$ 100	$ 100	100.00	$ 250	$ 250
1340 Books & Records	$ 100	$ 100	$ 100	100.00	$ 100	$ 100
1350 Publication of Notices	$ 700	$ 700	$ 700	700.00	$ 700	$ 700
1370 Travel Expense	$ 200	$ 200	$ 200	200.00	$ 200	$ 200
1380 Equipment Repair	$ 49,000	$ 50,000	$ 30,000	40,000.00	$ 50,000	$ 50,000
1390 Purchase of Equipment	$ 2,000	$ 5,000	$ -	21,000.00	$ 56,000	$ 43,000
1400 Equipment Rental	$ 14,200	$ 16,700	$ 21,700	17,200.00	$ 6,200	$ 13,700
1410 Telephone	$ 3,600	$ 3,600	$ 3,600	3,600.00	$ 3,600	$ 1,000
1420 Heat	$ 4,000	$ 4,000	$ 4,000	4,000.00	$ 4,000	$ 4,000
1430 Electricity	$ 5,500	$ 5,500	$ 5,500	5,500.00	$ 5,500	$ 5,500
1440 Water	$ 400	$ 400	$ 400	400.00	$ 600	$ 1,000
1470 Other Expense	$ 3,000	$ 3,000	$ 3,000	3,000.00	$ 3,000	$ 3,000
1710 Building Repair	$ 2,000	$ 3,000	$ 3,000	3,000.00	$ 3,000	$ 3,000
1960 Ins Compensation	$ 21,395	$ 21,395	$ 21,395	21,395.00	$ 21,395	$ 21,395
1970 Insurance Liability	$ 16,605	$ 16,605	$ 16,605	16,605.00	$ 16,605	$ 16,605
2030 Gasoline, Oil & Grease	$ 32,000	$ 32,000	$ 32,000	32,000.00	$ 32,000	$ 32,000
2040 County Highway Maintenance	$ -	$ -	$ -	-	$ -	
2090 Payment-Unit Road Fund	$ -	$ -	$ -	-	$ -	
2220 Transfer To Funds	$ -	$ -	$ -	-	$ -	
2300 Contractual Services	$ 1,900	$ 835	$ 500	500.00	$ 500	$ 500
Loan Repayment	$ -	$ -	$ -	-	$ -	
Right-Of-Way Acquisition	$ -	$ -	$ -	-	$ -	
Engineering Supervision	$ -	$ -	$ -	-	$ -	
3330 Fringe Benefits	$ -	$ -	$ -	-	$ -	
Total Expense	$ 556,486	$ 563,921	$ 556,074	$ 595,105	$ 517,184	$ 569,631
End of Year Balance	$ 35,153	$ 35,242	$ 571	$ 452	$ 306	$ 20,852

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
GRAVEL TAX FUND						
125 00 GRAVEL TAX FUND revenue						
0010 Real Estate Tax	$ 88,491	$ 90,566	$ 92,233	$ 97,438	$ 99,892	$ 114,440
0020 Personal Property Replacem	$ 10,000	$ 10,000	$ 10,000	$ 14,000	$ 14,000	$ 11,000
0410 Interest	$ -	$ -	$ -	$ -		
0420 Expense Refund	$ -	$ -	$ -	$ -		
0430 Other Receipts	$ -	$ -	$ -	$ -		
0600 Transfer From FDS	$ -	$ -	$ -	$ -		
0800 Material Sales	$ -	$ -	$ -	$ -		
Total Revenue	$ 98,491	$ 100,566	$ 102,233	$ 111,438	$ 113,892	$ 125,440
125 52 GRAVEL TAX FUND expense						
1470 Other Expense	$ -	$ -	$ -	$ -		
1500 County Highway Improvemer	$ 48,491	$ 50,566	$ 51,117	$ 55,719	$ 56,946	$ 57,518
2050 Highway Maintenaince (Mate	$ 50,000	$ 50,000	$ 51,117	$ 55,719	$ 56,946	$ 57,518
2090 Payments to County Road Fu	$ -	$ -	$ -	$ -		
2220 Transfer to Funds	$ -	$ -	$ -	$ -		
Total Expense	$ 98,491	$ 100,566	$ 102,233	$ 111,438	$ 113,892	$ 115,036
End of Year Balance	$ -		$ -	$ -	$ -	$ 10,404

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
FEDERAL AID MATCHING FUND						
130 00 FEDERAL AID MATCHING FUND revenue						
0010 Real Estate Tax	$ 88,491	$ 90,566	$ 92,233	$ 97,438	$ 99,892	$ 114,440
0020 Personal Property Replacem	$ 10,000	$ 10,000	$ 10,000	$ 14,000	$ 14,000	$ 11,000
0410 Interest	$ -	$ -	$ -	$ -		
0600 Transfer from Other Funds	$ -	$ -	$ -	$ -		
Total Revenue	$ 98,491	$ 100,566	$ 102,233	$ 111,438	$ 113,892	$ 125,440
130 42 FEDERAL AID MATCHING FUND expense						
1470 Other Expense	$ -	$ -	$ -	$ -		
1580 Reconstruction of Highways	$ 98,491	$ 100,566	$ 102,233	$ 50,000	$ 50,000	$ 115,036
2220 Transfer to Other Funds	$ -	$ -	$ -	$ 61,438	$ 63,892	
Total Expense	$ 98,491	$ 100,566	$ 102,233	$ 111,438	$ 113,892	$ 115,036
End of Year Balance	$ -		$ -	$ -	$ -	$ 10,404

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
TUBERCULOSIS FUND						
140 00 TUBERCULOSIS FUND revenue						
0010 Real Estate Tax	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
0020 Personal Property Tax						
0410 Interest	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
0430 Other Receipt						
0600 Transfer from Other Funds						
Total Revenue	$ 10,200	$ 10,200	$ 10,200	$ 10,200	$ 10,200	$ 10,200
140 43 TUBERCULOSIS FUND expense						
1030 Salary of Other Employees	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
1320 Office Supplies	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
1330 Postage	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
1360 Auto Mileage Reimbursemen	$ 300	$ 400	$ 400	$ 400	$ 400	$ 400
1370 Travel Expense	$ 150	$ 350	$ 350	$ 350	$ 350	$ 350
1470 Other Expense	$ 400	$ 100	$ 100	$ 100	$ 100	$ 100
2060 Hospital Care & Treatment	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000
2070 Doctor Care & Medicine	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
2220 Transfer to Other Funds						
2300 Contractual Service	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000
Total Expenditures	$ 40,350	$ 40,350	$ 40,350	$ 40,350	$ 40,350	$ 40,350
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
JOINT BRIDGE FUND						
150 00 JOINT BRIDGE FUND revenue						
0010 Real Estate Tax	$ 88,491	$ 90,566	$ 92,233	$ 97,438	$ 99,892	$ 114,440
0020 Personal Property Replacem	$ 10,000	$ 10,000	$ 10,000	$ 12,000	$ 12,000	$ 9,500
0410 Interest	$ -	$ -	$ -	$ -		
0420 Expense Refunds	$ -	$ -	$ -	$ -		
0430 Other Receipts	$ -	$ -	$ -	$ -		
0600 Transfer from Other Funds			$ -	$ -		
Total Revenue	$ 98,491	$ 100,566	$ 102,233	$ 109,438	$ 111,892	$ 123,940
150 44 JOINT BRIDGE FUND expense						
1470 Other Expense	$ -	$ -	$ -	$ -		
2080 Construction of Bridges	$ -	$ 95,566	$ 102,233	$ -		
2110 Repair of Bridges	$ 92,391	$ -	$ -	$ 109,438	$ 111,892	$ 113,536
2220 Transfer to Funds	$ -	$ -	$ -	$ -		
2360 Preliminary Engineering	$ 6,100	$ 5,000	$ -	$ -		
Total Expense	$ 98,491	$ 100,566	$ 102,233	$ 109,438	$ 111,892	$ 113,536
End of Year Balance	$ -		$ -	$ -	$ -	$ 10,404

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
TOWNSHIP BRIDGE FUND						
160 00 TOWNSHIP BRIDGE FUND revenue						
0410 Interest	$ -	$ -	$ -	$ -		
0420 Expense Refunds	$ -	$ -	$ -	$ -		
0430 Other Receipts	$ -	$ -	$ -	$ -		
0440 State Allotments	$ 94,644	$ 94,644	$ 94,933	$ 97,007	$ 97,160	$ 97,223
0600 Transfer from Other Funds	$ -	$ -	$ -	$ -		
Total Revenue	$ 94,644	$ 94,644	$ 94,933	$ 97,007	$ 97,160	$ 97,223
160 45 TOWNSHIP BRIDGE FUND expense						
1470 Other Expense	$ -	$ -	$ -	$ -		
2220 Transfer to Other Funds	$ -	$ -	$ -	$ -		
2360 Preliminary Engineering	$ 4,400	$ -	$ -	$ -		
2370 Construction	$ 90,244	$ 164,000	$ 94,933	$ 97,007	$ 228,000	$ 130,400
2380 Construction Engineering	$ -	$ 8,200	$ -	$ -		
Total Expense	$ 94,644	$ 172,200	$ 94,933	$ 97,007	$ 228,000	$ 130,400
End of Year Balance	$ -	$ (77,556)	$ -	$ -	$ (130,840)	$ (33,177)

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
COUNTY MOTOR FUEL TAX FUND						
171 00 COUNTY MOTOR FUEL TAX FUND revenue						
0080 Motor Fuel Tax Allotment	$ 439,656	$ 451,232	$ 398,917	$ 424,234	$ 339,835	$ 393,526
0410 Interest	$ -	$ -	$ -	$ -		
0430 Other Receipts	$ -	$ -	$ -	$ -		
0600 Transfer from FDS	$ -	$ -	$ -	$ -		
0950 Salary Reimbursement / IDO	$ 49,600	$ 50,500	$ 51,765	$ 52,800	$ 52,050	$ 53,612
Total Revenue	$ 489,256	$ 501,732	$ 450,682	$ 477,034	$ 391,885	$ 447,138
171 71 COUNTY MOTOR FUEL TAX FUND						
1010 Salary of County Engineer	$ 99,500	$ 101,500	$ 103,530	$ 105,600	$ 104,100	$ 107,223
1030 Salary of Other Employees	$ -	$ -	$ -	$ -		
1360 Auto Mileage Reimbursemen	$ 300	$ 500	$ -	$ -		
1370 Travel Expense	$ 300	$ 500	$ -	$ -		
1400 Equipment Rental	$ -	$ -	$ -	$ -		
1470 Other Expense	$ -	$ -	$ -	$ -		
2040 County Highway Maintainenc	$ 36,100	$ 42,251	$ -	$ -		
2090 Payments to County Road Fu	$ 352,656	$ 356,030	$ 347,152	$ 370,680	$ 287,707	$ 338,104
2220 Transfer to Other Funds	$ -	$ -		$ -		
2370 Construction	$ -	$ -	$ -	$ -		
3330 Municipal Retirement - Count	$ -	$ -	$ -	$ -		
Total Expense	$ 488,856	$ 500,781	$ 450,682	$ 476,280	$ 391,807	$ 445,327
End of Year Balance	$ 400	$ 951	$ -	$ 754	$ 78	$ 1,811

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
ROAD DISTRICT MOTOR FUEL TAX FUND						
181 00 ROAD DISTRICT MOTOR FUEL TAX FUND revenue						
0080 Motor Fuel Tax Allotment	$ 728,785	$ 733,527	$ 602,786	$ 655,942	$ 629,221	$ 599,795
0410 Interest	$ -	$ -	$ -	$ -		
0420 Expense Refund	$ -	$ -	$ -	$ -		
0430 Other Receipts	$ -	$ -	$ -	$ -		
0600 Transfer From FDS	$ -	$ -	$ -	$ -		
Total Revenue	$ 728,785	$ 733,527	$ 602,786	$ 655,942	$ 629,221	$ 599,795
181 81 ROAD DIST. MOTOR FUEL TAX FUND expense						
1030 Salaries of Other Employees	$ -	$ -	$ -	$ -		
1400 Equipment Rental	$ -	$ -	$ -	$ -		
1470 Other Expense	$ -	$ -	$ -	$ -		
2040 Highway Maintenance	$ 441,000	$ 446,419	$ 402,000	$ 489,000	$ 405,000	$ 373,078
2050 Highway Improvement	$ -	$ -	$ -	$ -		
2090 Payments to the County Roa	$ -	$ -	$ -	$ -		
2220 Transfer to Other Funds	$ -	$ -	$ -	$ -		
3340 Payments to County Unit Roa	$ 287,573	$ 286,495	$ 200,547	$ 166,762	$ 223,637	$ 226,717
Total Expense	$ 728,573	$ 732,914	$ 602,547	$ 655,762	$ 628,637	$ 599,795
End of Year Balance	$ 212	$ 613	$ 238	$ 180	$ 584	$ 0

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
ANIMAL CONTROL FUND						
190 00 ANIMAL CONTROL FUND revenue						
0030 Dog Tax	$ 12,000	$ 12,000	$ 16,000	$ 20,000	$ 20,000	$ 20,000
0410 Interest	$ 50	$ 50	$ 50	$ 25	$ 25	$ 25
0430 Other Receipts	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
0600 Transfer from Other Funds						
0610 Shelter Fee	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000
0615 Adoptions	$ 200	$ 200	$ 200	$ 100	$ 100	$ 100
0630 Donations						
Total Revenue	$ 25,750	$ 25,750	$ 29,750	$ 33,625	$ 33,625	$ 33,625
190 48 ANIMAL CONTROL FUND expense						
1010 Salary of Animal Control War	$ 35,900	$ 37,320	$ 40,000	$ 41,000	$ 29,000	$ 30,500
1020 Administrator	$ 6,000	$ 6,000	$ 6,000	$ 6,000		
1030 Salary of Other Employees	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 19,000	
1040 Salary Extra Employees	$ 4,000	$ 4,000	$ 5,000	$ 3,600	$ 3,600	$ 5,000
1310 General Supplies	$ 2,000	$ 2,000	$ 2,000	$ 1,500	$ 2,000	$ 2,000
1320 Office Supplies	$ 500	$ 5,000	$ 1,000	$ 1,000	$ 1,500	$ 1,000
1330 Postage	$ 500	$ 500	$ 500	$ 250	$ 250	$ 250
1360 Mileage Reimbursement						
1390 Equipment Purchase	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 1,000
1410 Telephone	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 1,500
1470 Other Expense	$ 600	$ 600	$ 600	$ 600	$ 600	$ 1,000
1550 Education						$ 500
1640 Auto Operation Expense	$ 4,500	$ 4,500	$ 4,500	$ 3,500	$ 3,500	$ 3,500
1670 Perry County Humane Society						
1690 Utilities	$ 3,600	$ 3,600	$ 3,600	$ 3,000	$ 3,000	$ 2,500
1710 Building Repairs	$ 3,000	$ 3,000	$ 3,000	$ 2,500	$ 2,500	$ 1,000
1760 Feed & Bedding	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1960 Ins Compensation	$ 1,358	$ 1,360	$ 1,360	$ 1,360	$ 1,360	$ 17,280
1970 Ins Liability	$ 2,300	$ 2,300	$ 2,300	$ 2,300	$ 2,300	$ 2,300
2100 Claims to be Paid						
2140 Health/Welfare Euthanasia	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000
2150 Rabies Tags	$ 1,000	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
2220 Transfer to Other Funds					$ 2,500	$ 6,000
Total Expense	$ 79,758	$ 85,880	$ 85,560	$ 81,310	$ 77,810	$ 78,030
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
YOUTH COURT FUND						
195 00 PERRY COUNTY YOUTH COURT revenue						
0430 Other Receipts	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500
Total Revenue	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500
195 38 PERRY COUNTY YOUTH COURT expense						
1310 General Supplies	$ 2,500	$ 2,500	$ 3,000	$ 2,500	$ 2,500	$ 2,500
Total Expense	$ 2,500	$ 2,500	$ 3,000	$ 2,500	$ 2,500	$ 2,500
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
CLERK ADMIN/OFFICE FUND						
196 00 CIR CLERK ADMIN/OFFICE FUND revenue						
0430 Other Receipts	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200
Total Revenue	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200
196 39 CIR CLERK ADMIN/OFFICE FUND expense						
1320 General Supplies	$ 3,000	$ 3,000	$ 4,000	$ 3,500	$ 5,000	$ 5,000
Total Expense	$ 3,000	$ 3,000	$ 4,000	$ 3,500	$ 5,000	$ 5,000
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
UNIT ROAD FUND -- REVENUE						
200 00 UNIT ROAD FUND revenue						
0010 Real Estate Tax				$ 255,475	$ 252,739	$ 309,265
0020 Personal Property Replacement Tax				$ 223,000	$ 223,000	$ 211,000
0410 Interest				$ -		
0430 Other Receipts				$ 1,000	$ 1,000	$ 1,000
0500 REIM-CMFT Fund				$ -		
0600 Transfer From FDS				$ -		
0800 Material Sales				$ -		
Total Revenue				$ 476,739	$ 476,739	$ 521,265
200 00 UNIT ROAD FUND revenue						
0500 Reimburse - CMFT Fund						
0510 Reimburse - RDFMT Fund				$ 166,762	$ 223,637	$ 226,717
0520 Reimburse - Gravel Tax Fund				$ -		
Total Reimbursement				$ 166,762	$ 223,637	$ 226,717

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
UNIT ROAD FUND -- EXPENSE						
200 32 UNIT ROAD FUND expense						
1020 Salary Foreman				$ 55,975	$ 57,797	$ 59,108
1030 Salary Other				$ 173,137	$ 223,637	$ 226,717
1310 General Supplies				1,000.00	$ 1,000	$ 1,000
1320 Office Supplies				200.00	$ 200	$ 200
1330 Postage				200.00	$ 250	$ 250
1340 Books & Records				200.00	$ 200	$ 200
1350 Publication of Notices				500.00	$ 500	$ 500
1370 Travel Expense				100.00	$ 100	$ 100
1380 Equipment Repair				40,000.00	$ 50,000	$ 50,000
1390 Purchase of Equipment				149,500.00	$ 93,000	$ 75,000
1400 Equipment Rental				-	$ 18,000	$ 22,050
1410 Telephone				100.00	$ 100	$ 100
1470 Other Expense				2,000.00	$ 2,000	$ 2,000
2030 Gasoline, Oil & Grease				105,000.00	$ 105,000	$ 105,000
2040 County Highway Maintenance				64,258.00	$ 94,817	$ 117,570
2300 Contractual Services				500.00	$ 500	$ 500
3330 Fringe Benefits				53,088.00	$ 53,088	$ 53,088
Total Expense				$ 645,758	$ 700,189	$ 713,384
End of Year Balance				$ (2,257)	$ 187	$ 34,598

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
UNIT BRIDGE FUND						
201 00 UNIT BRIDGE FUND revenue						
0010 Real Estate Tax				$ 97,438	$ 99,892	$ 114,440
0020 Personal Property Replacement Tax				$ -		
0410 Interest				$ -		
0420 Expense Refunds				$ -		
0430 Other Receipts				$ -		
0600 Transfer from Other Funds				$ -		
Total Revenue				$ 97,438	$ 99,892	$ 114,440
201 35 UNIT BRIDGE FUND expense						
1030 Employee Salaries				$ 97,438	$ 99,892	$ 104,036
1470 Other Expenses				$ -		
2080 Constructing Bridges				$ -		
2110 Repair Bridges				$ -		
2220 Transfer				$ -		
2300 Contractural Services				$ -		
2360 Preliminary Engineering				$ -		
Total Expense				$ 97,438	$ 99,892	$ 104,036
End of Year Balance				$ -	$ -	$ 10,404

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
UNIT SURPLUS FUND						
202 00 UNIT SURPLUS FUND revenue						
0010 Real Estate Tax				$ -		
0020 Personal Property Replacement Tax				$ -		
0410 Interest				$ 2,000	$ 2,000	$ 2,000
0420 Expense Refunds				$ -		
0430 Other Receipts				$ -		
0600 Transfer from Other Funds				$ -		
Total Revenue				$ 2,000	$ 2,000	$ 2,000
202 36 UNIT SURPLUS FUND expense						
1380 Equipment Repair				$ -		
1390 Purchase Equipment				$ -		
1470 Other Expenses				$ 2,000	$ 2,000	$ 2,000
1960 Insurance Compensation				$ -		
1970 Insurance Liability				$ -		
2040 Maintenance				$ -		
2190 Claims Costs				$ -		
3330 Insurance				$ -		
Total Expense				$ 2,000	$ 2,000	$ 2,000
End of Year Balance				$ -	$ -	$ -

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
UNIT SPECIALTY FUND						
203 00 UNIT SPECIALTY FUND revenue						
0010 Real Estate Tax				$ 255,000	$ 260,000	$ 206,000
0020 Personal Property Replacement Tax				$ -		
0410 Interest				$ -		
0420 Expense Refunds				$ -		
0430 Other Receipts				$ -		
0600 Transfer from Other Funds				$ -		
Total Revenue				$ 255,000	$ 260,000	$ 206,000
203 37 UNIT SPECIALTY FUND expense						
1940 Audit				$ 7,000.00	$ 7,000	$ 7,000
1960 Insurance Compensation				$ 110,000.00	$ 115,000	$ 115,000
1970 Insurance Liability				$ 49,000.00	$ 49,000	$ 49,000
1990 Social Security				$ 39,000.00	$ 39,000	$ 39,000
3330 IMFR				$ 46,000.00	$ 46,000	$ 46,000
3333 Unemployment				$ 4,000.00	$ 4,000	$ 4,000
Total Expense				$ 260,000	$ 260,000	$ 260,000
End of Year Balance				$ (5,000)	$ -	$ (54,000)

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
EMERGENCY MANAGEMENT AGENCY FUND						
230 00 EMEREGENCY MANAGEMENT AGENCY FUND revenue						
0010 Real Estate Tax						
0020 Personal Property Replacement Tax						
0030 Grant Revenue	$ 19,000	$ 19,000	$ 19,000	$ 18,000	$ 42,400	$ 16,665
0410 Interest						
0430 Loan Repayment - Assessor						
0600 Transfer From Other Funds						
Total Revenue	$ 19,000	$ 19,000	$ 19,000	$ 18,000	$ 42,400	$ 16,665
230 49 EMERGENCY MANAGEMENT AGENCY FUND expense						
1000 ODP SHSGP - State Grants						
1030 Salary of Employees	$ 25,625	$ 26,000	$ 26,250	$ 26,550	$ 26,550	$ 26,550
1040 Salary of Extra Employees						
1320 Office Supplies	$ 2,250	$ 2,000	$ 2,000	$ 2,000	$ 1,650	$ 1,650
1330 Postage	$ 125	$ 50	$ 50	$ 50	$ 50	$ 75
1360 Mileage Reimbursement	$ 750	$ 500	$ 500	$ 500	$ 250	$ -
1370 Travel Expense	$ 1,000	$ 600	$ 500	$ 500	$ 500	$ 250
1380 Equipment Repair	$ 1,000	$ 750	$ 500	$ 500	$ 250	$ 500
1390 Equipment Purchase	$ 4,000	$ 4,000	$ 3,000	$ 3,000	$ 31,382	$ 4,500
1410 Telephone	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,250	$ 2,800
1450 Dues	$ 360	$ 360	$ 360	$ 360	$ 360	$ 380
1470 Other Expense (Search & Rescue)						
1490 Workshop & Conferences	$ 750	$ 500	$ 500	$ 500	$ 500	$ 450
2220 Transfer to Other Funds						
2630 Software & Service	$ 500	$ 300	$ 300	$ 300	$ 475	$ 490
2640 Hazard Mitigation						$ 650
Vehicle Purchase						
1640 Vehicle Maintenance	$ 8,000	$ 6,000	$ 5,000	$ 6,000	$ 1,575	$ 1,350
Total Expense	$ 46,360	$ 43,060	$ 40,960	$ 42,260	$ 65,792	$ 39,645
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
RECORDER DOCUMENT STORAGE FUND						
273 00 RECORDER DOC. STORAGE FUND revenue						
0410 Interest	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20
0760 Document Storage Receipts	$ 16,000	$ 16,000	$ 16,000	$ 20,000	$ 35,000	$ 40,000
Total Revenue	$ 16,020	$ 16,020	$ 16,020	$ 20,020	$ 35,020	$ 40,020
273 57 RECORDER DOC. STORAGE FUND expense						
1340 Computerization of Records	$ 9,000	$ 9,000	$ 11,500	$ 12,500	$ 10,000	$ 10,000
1470 Other Expense	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,000	$ 1,000
1550 Education & Training	$ 3,500	$ 3,500	$ 3,750	$ 4,000	$ 6,500	$ 7,600
2660 Computer Hardware	$ 2,000	$ 2,000	$ -	$ 1,500	$ 3,500	$ 3,500
2630 Online Recorder usage					$ 10,000	$ 11,500
Total Expense	$ 16,000	$ 16,000	$ 16,750	$ 19,500	$ 31,000	$ 33,600
Year End Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
DRUG ENFORCEMENT FUND						
280 00 DRUG ENFORCEMENT FUND revenue						
0410 Interest	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20
0430 Other Receipts	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Total Revenue	$ 15,020	$ 15,020	$ 15,020	$ 15,020	$ 15,020	$ 15,020
280 57 DRUG ENFORCEMENT FUND expense						
1310 General Supplies	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
1370 Travel Expense						
1390 Equipment Purchase	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
1550 Drug Education						
2550 Investigative Funds						
Total Expense	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
HEALTH DEPARTMENT FUND -- revenue						
281 00 HEALTH DEPARTMENT FUND revenue						
0010 Real Estate Tax	$ 150,000	$ 152,000	$ 154,000	$ 154,000	$ 154,000	$ 154,000
0410 Interest	$ 276	$ 250	$ 250	$ 250	$ 300	$ 300
0430 Receipts	$ 831,025	$ 829,829	$ 784,265	$ 770,257	$ 755,542	$ 811,042
Total Revenue	$ 981,025	$ 982,079	$ 938,515	$ 924,507	$ 909,842	$ 965,342

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
HEALTH DEPARTMENT FUND -- expense						
281 60 HEALTH DEPARTMENT FUND expense						
1010 Salary of Administrator	$ 56,000	$ 58,000	$ 59,800	$ 60,500	$ 62,200	$ 64,100
1020 Salary of Nurses	$ 347,275	$ 372,000	$ 326,238	$ 337,605	$ 340,255	$ 356,151
1030 Salary of Other Employees	$ 88,650	$ 91,000	$ 94,654	$ 78,275	$ 76,432	$ 79,205
1240 Medical Supplies - Home Hea	$ 7,000	$ 7,000	$ 5,500	$ 4,500	$ 2,500	$ 1,500
1250 Medical Supplies - Clinic	$ 25,000	$ 19,000	$ 18,000	$ 20,000	$ 19,000	$ 27,000
1260 Consultation	$ 55,000	$ 43,000	$ 44,000	$ 44,000	$ 39,000	$ 44,000
1320 Office Supplies	$ 16,000	$ 13,000	$ 12,000	$ 9,000	$ 7,000	$ 7,000
1330 Postage	$ 2,200	$ 1,800	$ 1,500	$ 1,700	$ 1,350	$ 850
1350 Publication of Notices	$ 2,000	$ 1,000	$ 500	$ 400	$ 400	$ 400
1360 Auto Mileage Reimbursemen	$ 500	$ 500	$ 250	$ 250	$ 150	$ 150
1380 Equipment Repair	$ 2,500	$ 2,200	$ 1,700	$ 1,700	$ 1,200	$ 1,000
1390 Equipment Purchase	$ 2,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
1400 Equipment Rental	$ 500	$ 500	$ 500	$ 500	$ 475	$ 1,100
1410 Telephone	$ 5,500	$ 6,300	$ 6,400	$ 5,000	$ 5,000	$ 4,200
1450 Dues & Subscription	$ 3,000	$ 3,000	$ 3,100	$ 3,000	$ 4,400	$ 4,500
1470 Other Expense	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500
1490 Workshops & Conferences	$ 3,100	$ 3,500	$ 2,800	$ 2,500	$ 2,500	$ 3,000
1560 Mortgage Payment & Rent	$ 11,000	$ 10,000	$ 10,000	$ 10,000	$ 9,840	$ 9,840
1640 Auto Maintenance	$ 4,500	$ 4,500	$ 3,700	$ 2,700	$ 2,500	$ 3,000
1690 Utilities	$ 6,200	$ 5,400	$ 4,700	$ 5,200	$ 5,400	$ 5,400
1710 Building Repair	$ 1,200	$ 1,500	$ 2,500	$ 2,500	$ 2,500	$ 8,000
1930 Photocopy Machine	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
1960 Insurance Compensation	$ 8,900	$ 8,900	$ 8,300	$ 8,500	$ 8,500	$ 8,500
1970 Insurance Liability	$ 10,200	$ 10,200	$ 10,500	$ 10,700	$ 10,700	$ 10,700
1990 Social Security Reimburseme	$ 45,000	$ 43,000	$ 34,000	$ 39,530	$ 32,585	$ 33,601
2070 Medical Fees	$ 5,600	$ 14,000	$ 11,000	$ 15,900	$ 11,000	$ 10,500
2190 Health Claims	$ 85,000	$ 90,000	$ 92,000	$ 93,000	$ 86,610	$ 98,568
2200 Environmental Health	$ 37,615	$ 39,000	$ 39,500	$ 40,380	$ 40,930	$ 42,500
2220 Transfer to Other Funds						
2300 Contractual Service	$ 50,000	$ 28,500	$ 32,000	$ 32,000	$ 35,000	$ 42,000
2390 Data Processing	$ 7,000	$ 10,000	$ 14,000	$ 13,000	$ 13,000	$ 13,000
2420 Printing	$ 1,100	$ 500	$ 275	$ 275	$ 275	$ 400
3330 Fringe Benefits	$ 80,000	$ 81,000	$ 77,000	$ 68,210	$ 74,841	$ 67,427

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
Total Expense	$ 980,040	$ 979,800	$ 927,917	$ 922,326	$ 907,043	$ 959,092
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
COURT AUTOMATION FUND						
282 00 COURT AUTOMATION FUND revenue						
0410 Interest	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
0430 Other Receipts						
0780 Court Automation	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 32,000	$ 32,000
0950 State Reimbursement						
Total Revenue	$ 35,200	$ 35,200	$ 35,200	$ 35,200	$ 32,200	$ 32,200
282 61 COURT AUTOMATION FUND expense						
1030 Salaries	$ 10,000	$ 10,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000
1320 Office Supplies	$ 50,000	$ 50,000	$ 80,000	$ 100,000	$ 200,000	$ 200,000
Total Expense	$ 60,000	$ 60,000	$ 100,000	$ 120,000	$ 230,000	$ 230,000
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
REVOLVING LOAN FUND						
283 00 REVOLVING LOAN FUND revenue						
0410 Interest	$ 200	$ 100	$ 100	$ 465	$ 465	$ 465
0600 Transfer from Other Funds						
0810 Loan Repayment - MPP 2	$ 12,555	$ 12,563	$ 12,563			
0820 Loan Repayment - MPP 1	$ 3,820					
0830 Loan - New						
0860 Loan Repayment - Shute 1						
Loan Repayment - New Loans						
0900 Loan Repayment - Fleetwood	$ 3,600	$ 3,600	$ 3,600			
0910 Loan Repayment - Hair ETC	$ 3,240	$ 3,240	$ 3,240			
0915 Loan Repayment - P & P	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
0920 Loan Repayment - Zimmerma	$ 11,892	$ 11,900	$ 11,900	$ 11,900	$ 11,900	$ 11,900
1000 Loan Repayment - Barr Truck	$ 21,563	$ 21,563	$ 21,563	$ 21,563	$ 21,563	$ 21,563
Total Revenue	$ 59,870	$ 55,966	$ 55,966	$ 36,928	$ 36,928	$ 36,928
283 69 REVOLVING LOAN FUND expense						
1470 Other Expense				$ 375	$ 375	$ 375
2200 Transfer to other funds						
2700 Loans	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Total Expense	$ 15,000	$ 15,000	$ 15,000	$ 15,375	$ 15,375	$ 15,375
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
SOLID WASTE MANAGEMENT FUND						
284 00 SOLID WASTE MANAGEMENT FUND revenue						
0410 Interest	$ 50	$ 30	$ 25	$ 25	$ 25	$ 25
0430 Other Receipts	$ 5,000					
0440 Recycling Ctr Grant		$ 2,000	$ 2,000	$ -		
0450 Landfill Recycling Revenue	$ 12,000	$ 12,000	$ 22,000	$ 22,000	$ 22,000	$ 17,000
0490 Tipping Fees	$ 25,000	$ 18,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000
0600 Transfer from Other Funds						
0610 Administrative Citations - Fines				$ 300	$ 300	$ 300
3550 IEPA Reimbursement Grant	$ 34,000	$ 36,000	$ 34,000	$ 36,000	$ 36,000	$ 36,000
		$ 6,000				
Total Revenue	$ 76,050	$ 74,030	$ 146,025	$ 146,325	$ 146,325	$ 136,325
284 62 SOLID WASTE MANAGEMENT FUND expense						
1010 Salary - Supervisor	$ 45,000	$ 46,500	$ 50,000	$ 54,000	$ 55,620	$ 55,620
1030 Other Employees	$ 2,000	$ 1,500	$ 2,000	$ 5,000	$ 5,000	$ 5,000
1320 Office Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 2,000	$ 1,000
1330 Postage	$ 800	$ 800	$ 500	$ 600	$ 600	$ 600
1360 Auto Mileage Reimbursemen	$ 1,500	$ 1,000	$ 1,500	$ 1,000	$ 1,000	$ 1,000
1370 Travel Expense	$ 1,500	$ 1,000	$ 1,500	$ 1,500	$ 1,000	$ 1,000
1390 Equipment Purchase	$ 2,000	$ 10,000	$ 10,000	$ 12,000	$ 12,000	$ 800
1400 Equipment Rental	$ 1,000	$ 500	$ 500	$ 500	$ 500	$ 1,500
1410 Telephone	$ 1,000	$ 800	$ 800	$ 500	$ 500	
1450 Dues & Subscriptions	$ 400	$ 400	$ 300	$ 300	$ 200	$ 150
1470 Other Expense	$ 1,500	$ 1,500	$ 1,000	$ 2,000	$ 3,000	$ 2,000
1550 Education & Training	$ 1,000	$ 500	$ 500	$ 500	$ 500	$ 500
1560 Office Rent	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
1960 Ins Compensation	$ 3,000	$ 3,100	$ 3,300	$ 3,800	$ 4,500	$ 5,000
1970 Ins Liability	$ 2,000	$ 1,700	$ 1,600	$ 1,600	$ 1,500	$ 1,500
1990 Social Security Reimburseme	$ 3,800	$ 3,950	$ 3,100	$ 4,200	$ 4,500	$ 4,500
2220 Transfer to Other Funds						
2270 Clothing	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300
2630 Comp Supplies & Repairs	$ 1,000	$ 1,000	$ 2,000	$ 1,000	$ 500	$ 500
2685 Recycling Grant Expense	$ 2,000	$ 2,000	$ 2,000			
2695 Recycling	$ 12,000	$ 12,000	$ 22,000	$ 20,000	$ 32,000	$ 17,000

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
3330 Fringe Benefits Reimbursem	$ 10,000	$ 10,400	$ 6,500	$ 6,800	$ 7,900	$ 9,500
County Trash Service			$ 3,100	$ 3,100	$ 3,100	$ 3,100
Total Expense	$ 94,500	$ 101,650	$ 115,200	$ 121,400	$ 138,800	$ 111,770
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
COURT SECURITY FUND						
285 00 COURT SECURITY FUND revenue						
0410 Interest						
0430 Other Receipts						
Total Revenue						
285 63 COURT SECURITY FUND expense						
1030 Salary - Other Employees						
1470 Other Expense						
Total Expense						
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
PROBATION SERVICE FEE FUND						
286 00 PROBATION SERVICE FEE FUND revenue						
0410 Interest	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300
0430 Other Receipts	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
0440 Probation Serv Fee	$ 5,500	$ 5,500	$ 5,500	$ 3,500	$ 3,500	$ 3,500
Total Revenue	$ 55,800	$ 55,800	$ 55,800	$ 53,800	$ 53,800	$ 53,800
286 64 PROBATION SERVICE FEE FUND expense						
1030 Budget Supplement	$ 60,000	$ 65,000	$ 65,000	$ 65,000	$ 84,000	$ 89,412
1390 Purchase Equipment						
Contractual services						
2220 Transfer / Salaries						
Total Expense	$ 60,000	$ 65,000	$ 65,000	$ 65,000	$ 84,000	$ 89,412
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
CIRCUIT COURT MARRIAGE FUND						
289 00 CIRCUIT COURT MARRIAGE FUND revenue						
0410 Interest	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20
0930 Marriage Fees	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400
Total Revenue	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420
289 67 CIRCUIT COURT MARRIAGE FUND expense						
1470 Other Expense	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
Total Expense	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
ASSESSOR GIS FUND						
290 00 ASSESSOR GIS FUND revenue						
0410 Interest						
0430 Other Receipts			$ 86,597	$ 120,000	$ 146,000	$ 39,816
0600 Transfer From Other Funds			$ 3,600			
Total Revenue			$ 90,197	$ 120,000	$ 146,000	$ 39,816
290 90 ASSESSOR GIS FUND expense						
1470 Other Expense					$ 46,045	
2010 GIS Payment	$ 20,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
2220 Transfer to Other Funds					$ 10,000	$ 10,000
Total Expense	$ 20,000	$ 25,000	$ 25,000	$ 25,000	$ 81,045	$ 35,000
End of Year Balance			$ 65,197	$ 95,000	$ 65,000	$ 4,816

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
CIRCUIT CLERK DOCUMENT STORAGE FUND						
291 00 CIRCUIT CLERK DOCUMENT STORAGE FUND revenue						
0410 Interest	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
0760 Document Storage Receipts	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Total Revenue	$ 40,200	$ 40,200	$ 40,200	$ 40,200	$ 40,200	$ 40,200
291 72 CIRCUIT CLERK DOCUMENT STORAGE FUND expense						
1030 Salaries	$ 10,000	$ 10,000	$ 20,000	$ 10,000	$ 20,000	$ 30,000
1320 Office Supplies	$ 50,000	$ 50,000	$ 80,000	$ 90,000	$ 150,000	$ 150,000
Total Expense	$ 60,000	$ 60,000	$ 100,000	$ 100,000	$ 170,000	$ 180,000
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
CIRCUIT CLERK CHILD SUPPORT MAINT. FUND						
292 00 CIRCUIT CLERK CHILD SUPP. MAINT. FUND revenue						
0410 Interest	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50
0430 Other Receipts						
0450 State Reimbursement	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000
0950 Child Support Fees	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000
Total Revenue	$ 18,020	$ 18,050	$ 18,050	$ 18,050	$ 18,050	$ 18,050
292 70 CIRCUIT CLERK CHILD SUPP. MAINT. FUND expense						
1030 Salaries				$ 20,000	$ 30,000	$ 30,000
1320 Office Supplies	$ 15,000	$ 15,000	$ 15,000	$ 10,000	$ 20,000	$ 20,000
1330 Postage	$ 4,000	$ 4,000	$ 4,000	$ 3,000	$ 5,000	$ 5,000
1410 Telephone	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 2,000	$ 2,000
Total Expense						
	$ 21,000	$ 21,000	$ 21,000	$ 34,000	$ 57,000	$ 57,000
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
E911 SURCHARGE FUND						
294 00 E911 SURCHARGE FUND revenue						
0410 Interest	$ 500	$ 250	$ 150	$ 1,200	$ 2,400	$ 6,000
0430 Other Receipts	$ 227,500	$ 247,700	$ 249,234	$ 277,634	$ 224,000	$ 304,000
0600 Transfer from Other Funds					$ 40,634	$ 27,900
Total Revenue	$ 228,000	$ 247,950	$ 249,384	$ 278,834	$ 267,034	$ 337,900
294 74 E911 SURCHARGE FUND expense						
1030 Salary - Other Employees	$ 79,100	$ 86,830	$ 115,646	$ 72,000	$ 64,000	$ 65,350
1370 Travel Expense	$ 2,700	$ 2,200	$ 2,200	$ 2,750	$ 2,750	$ 3,000
1390 Equipment Purchase	$ 253,500	$ 7,725	$ 7,725	$ 50,000	$ 55,000	$ 57,650
1470 Other Expense	$ 130,620	$ 50,575	$ 47,211	$ 50,274	$ 77,774	$ 100,890
1550 Education	$ 740	$ 700	$ 700	$ 750	$ 4,750	$ 4,750
1960 Ins Compensation	$ 400	$ 450	$ 450	$ 1,250	$ 1,000	$ 1,000
1970 Ins Liability	$ 4,000	$ 2,500	$ 2,500	$ 2,500	$ 2,750	$ 2,750
1990 Social Security Reimburseme	$ 6,080	$ 7,080	$ 8,600	$ 9,400	$ 6,000	$ 6,000
2190 Health Insurance/Claims					$ 10,500	$ 13,000
2220 Transfer to Other Funds				$ 47,750		
2300 Contractual Service	$ 15,450	$ 77,770	$ 86,600	$ 34,160	$ 35,260	$ 75,760
3330 Benefits	$ 7,940	$ 12,120	$ 12,500	$ 8,000	$ 7,250	$ 7,750
Total Expense	$ 500,530	$ 247,950	$ 284,132	$ 278,834	$ 267,034	$ 337,900
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
LAW LIBRARY FEE FUND						
295 00 LAW LIBRARY FEE FUND revenue						
0410 Interest						
0430 Other Receipts	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
Total Revenue	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
295 75 LAW LIBRARY FEE FUND expense						
1470 Other Expense	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
Total Expense	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
COURT FEE FUND						
296 00 COURT FEE FUND revenue						
0410 Interest	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
0710 Court Fees	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Total Revenue	$ 10,200	$ 10,200	$ 10,200	$ 10,200	$ 10,200	$ 10,200
296 76 COURT FEE FUND expense						
Transfer to Other Funds						
1470 Other Expense						
Total Expense						
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
S/A DRUG TASK FORCE FUND						
297 00 S/A DRUG TASK FORCE FUND revenue						
0410 Interest						
0430 Other Receipts	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total Revenue	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
297 77 S/A'S DRUG TASK FORCE FUND expense						
1030 Salary of Employees	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
1470 Other Expense						
2550 Investigative Funds	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Total Expense	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
End of Year Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
E911 SURCHARGE SAVINGS FUND						
298 00 E911 SURCHARGE SAVINGS FUND revenue						
0410 Interest						
0600 Transfer from Other Funds						
Total Revenue						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
AUCTION DISTRIBUTION FUND						
408 00 AUCTION DISTRIBUTION FUND revenue						
0010 Auction Proceeds	$ 500	$ 500		$ 500	$ 500	$ 500
0410 Interest						
0430 Other Receipts	$ 2,500	$ 2,500		$ 2,500	$ 2,500	$ 2,500
Total Revenue	$ 3,000	$ 3,000		$ 3,000	$ 3,000	$ 3,000
						$ -
AUCTION DISTRIBUTION FUND expense						
1330 Postage	$ 1,500	$ 2,000		$ 2,000	$ 2,000	$ 2,000
1350 Publication of Notices	$ 1,200	$ 1,400		$ 1,400	$ 1,400	$ 1,400
1470 Other Expense	$ 300					
2090 Overpayment Refund						
Total Expense	$ 3,000	$ 3,400		$ 3,400	$ 3,400	$ 3,400
Year End Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
SOCIAL SECURITY FUND						
411 00 SOCIAL SECURITY FUND revenue						
0010 Transfers - Property Tax	$ 341,000	$ 358,000	$ 373,000	$ 385,000	$ 355,000	$ 360,000
Transfers - Mobile Home Tax	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
Transfers - Other Fund Reimbu	$ 100,000	$ 100,000	$ 100,000	$ 85,000	$ 65,000	$ 60,000
0410 Interest	$ 50			$ 40	$ 40	$ 40
Total Revenue	$ 444,550	$ 461,500	$ 476,500	$ 473,540	$ 423,540	$ 423,540
SOCIAL SECURITY FUND expense						
Payroll taxes	$ 425,250	$ 425,250	$ 440,000	$ 300,000	$ 355,000	$ 360,000
Total Expense	$ 425,250	$ 425,250	$ 440,000	$ 300,000	$ 355,000	$ 360,000
Year End Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
TAX SALE AUTOMATION FUND						
409 00 TAX SALE AUTOMATION FUND revenue						
0010 Real Estate Tax	$ 5,000	$ 6,300		$ 6,300	$ 6,300	$ 6,300
0410 Interest	$ 5	$ 5		$ 15	$ 15	$ 15
0430 Other Receipts						
Total Revenue	$ 5,005	$ 6,305		$ 6,315	$ 6,315	$ 6,315
TAX SALE AUTOMATION FUND expense						
1320 Office Supplies	$ 1,000	$ 1,800		$ 1,800	$ 1,800	$ 1,800
1330 Postage				$ 1,000	$ 1,000	$ 1,000
1390 Purchase Equipment	$ 1,500			$ 1,500	$ 1,500	$ 1,500
1470 Other Expense	$ 500	$ 1,800		$ 1,800	$ 1,800	$ 1,800
1490 Education & Training	$ 1,500	$ 2,700		$ 4,000	$ 4,000	$ 4,000
Total Expense	$ 4,500	$ 6,300		$ 10,100	$ 10,100	$ 10,100
Year End Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
TAX SALE INDEMNITY FUND						
412 00 TAX SALE INDEMNITY FUND revenue						
0010 Fee Income	$ 10,000	$ 10,000		$ 10,000	$ 10,000	$ 10,000
0410 Interest	$ 30	$ 30		$ 80	$ 80	$ 80
0600 Transfer From Other Funds						
Total Revenue	$ 10,030	$ 10,030		$ 10,080	$ 10,080	$ 10,080
412 92 TAX SALE INDEMNITY FUND expense						
2090 Court-Ordered Expenditure	$ 15,000	$ 15,000		$ 15,000	$ 15,000	$ 15,000
Total Expense	$ 15,000	$ 15,000		$ 15,000	$ 15,000	$ 15,000
Year End Balance						

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
TORT LIABILITY FUND						
413 00 TORT LIABILITY FUND revenue						
0010 Transfers - Property Tax	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 775,000	$ 775,000
Transfers - Mobile Home Tax						
0020 Transfers - Personal Prop. F	$ 75,000	$ 60,000	$ 120,000	$ 85,000	$ 85,000	$ 75,000
0500 Transfers - Other Fund Reir	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 240,000	$ 240,000
0410 Interest						
0430 Other Receipts						
Total Revenue	$ 850,600	$ 835,000	$ 895,000	$ 886,000	$ 1,100,000	$ 1,090,000
TORT LIABILITY FUND expense						
1470 Other Expense						
1970 Work Comp	$ 292,205	$ 323,000	$ 380,000	$ 300,000	$ 380,000	$ 340,000
1980 General Liability Inurance	$ 241,324	$ 226,000	$ 225,000		$ 220,000	$ 225,000
2090 Overpayment Refund						
2190 Health Insurance Fixed Cos	$ 350,000	$ 385,000	$ 410,500	$ 440,000	$ 365,000	$ 380,000
2290 Risk Managers Salary	$ 25,792	$ 33,500	$ 41,625	$ 41,625	$ 46,000	$ 46,000
Repayment to General Fund or Surplus						
Liability deductibles	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Total Expense	$ 929,321	$ 987,500	$ 1,077,125	$ 801,625	$ 1,031,000	$ 1,011,000

2012-2013 BUDGET	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
IMRF REVENUE						
415 00 IMRF revenue						
0010 Transfers - Property Tax				$ 600,000	$ 600,000	$ 590,000
Transfers - Mobile Home Tax						
0020 Transfers - Personal Prop. F	$ 75,000	$ 60,000	$ 120,000	$ 85,000	$ 85,000	$ 85,000
0500 Transfers - Other Fund Reir	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 250,000	$ 250,000
0410 Interest						
0430 Other Receipts						
Total Revenue	$ 850,600	$ 260,000	$ 895,000	$ 886,000	$ 900,000	$ 890,000
IMRF expense						
5406 W/Holding IMRF					$ 400,000	$ 400,000
5415 E IMRF					$ 450,000	$ 450,000
Total Expense					$ 850,000	$ 850,000