

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL CORPORATE FUND RECEIPTS						
Real Estate & Mobile Home Privilege Taxes						
Real Estate Tax -- Corporate	\$ 459,000	\$ 482,000	\$ 475,000	\$ 498,000	\$ 522,000	\$ 547,000
Real Estate Tax -- IMRF	\$ 530,000	\$ 565,000	\$ 575,000	\$ 603,000	\$ 700,000	\$ 625,000
Real Estate Tax -- Tort Judgements	\$ 560,000	\$ 575,000	\$ 525,000	\$ 525,000	\$ 550,000	
Real Estate Tax -- Social Security	\$ 286,000	\$ 307,500	\$ 325,000	\$ 341,000	\$ 357,000	
Office Fee Receipts						
Fee Revenue -- County Clerk	\$ 140,000	\$ 130,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 197,000
Fee Revenue -- Circuit Clerk	\$ 385,000	\$ 372,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 300,000
Fee Revenue -- Sheriff	\$ 26,000	\$ 26,000	\$ 28,000	\$ 28,000	\$ 22,000	\$ 27,000
Fee Revenue -- State's Attorney	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 12,000
Fee Revenue -- Coroner	\$ 400	\$ -				
Fee Revenue -- Assessor	\$ 5,000	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Fee Revenue -- Planning, Dev. & Z	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
State Revenue						
State -- Personal Prop. Replaceme	\$ 225,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ 225,000	\$ 100,000
State -- Pull Tab & Jar Game Revel	\$ 1,500	\$ 2,000	\$ 1,000			
State -- State's Attorney Salary Reim	\$ 75,000	\$ 75,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
State -- Supv. Of Assess. Salary Reimb.		\$ 18,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
State -- Asst. State's Attny. Salary Reimb.		\$ 7,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
State -- Public Defender Salary Reim	\$ 50,000	\$ 50,000	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500
State -- Local Use Tax	\$ 140,000	\$ 140,000	\$ 120,000	\$ 120,000	\$ 130,000	\$ 140,000
State -- Income Tax	\$ 800,000	\$ 800,000	\$ 750,000	\$ 750,000	\$ 810,000	\$ 900,000
State -- Sales Tax (Unincorporated	\$ 100,000	\$ 100,000	\$ 115,000	\$ 115,000	\$ 125,000	\$ 300,000
State -- Public Safety Tax	\$ 585,000	\$ 585,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 680,000
State -- Supp. Sales Tax (Incorp. A	\$ 315,000	\$ 315,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 60,000
Reimbursements From Other Funds						
Fringe Benefits -- Unit Road District	\$ 120,000	\$ 83,000	\$ 83,000	\$ 63,000	\$ 115,000	\$ 117,000
Fringe Benefits -- Health Dept.	\$ 140,000	\$ 105,000	\$ 105,000	\$ 76,650	\$ 114,000	\$ 116,000
Fringe Benefits -- General Assistan	\$ 4,500	\$ 3,900	\$ 3,900	\$ 3,900	\$ 4,000	\$ 4,000
Fringe Benefits -- Solid Waste Man	\$ 10,000	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,500	\$ 9,600
Fringe Benefits -- E911	\$ 13,000	\$ 13,750	\$ 13,750	\$ 9,500	\$ 9,500	\$ 9,500
Gen. Liability Insurance -- Animal C	\$ 3,380	\$ -		\$ 3,400	\$ 3,400	\$ 3,400
Gen. Liability Insurance -- Solid Wa	\$ 3,700	\$ -		\$ 4,700	\$ 4,700	\$ 4,700
Gen. Liability Insurance -- E911	\$ 3,200	\$ -		\$ 2,500	\$ 2,500	\$ 2,500
Gen. Liability Insurance -- Unit Roa	\$ 100,000	\$ -		\$ 126,400	\$ 126,400	\$ 126,400
Gen. Liability Insurance -- Health D	\$ 20,000	\$ -		\$ 21,000	\$ 21,000	\$ 21,000

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Gen. Liability Insurance -- General	\$ 1,500	\$ -		\$ 100	\$ 100	\$ 100
Gen. Liability Insurance -- Highway	\$ 38,000	\$ -		\$ 107,000	\$ 107,000	\$ 107,000
Reimbursements - Social Security		\$ 87,900	\$ 91,000	\$ 100,000	\$ 100,000	
Reimbursements - Tort / Liability		\$ 133,750	\$ 133,750	\$ 400,000		

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL CORPORATE FUND RECEIPTS continued						
Miscellaneous Receipts						
Tax Sale Fees, Costs & Interest	\$ 50,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Vending Machine Income		\$ -	\$ 150	\$ 150	\$ 100	\$ 100
Office Rent	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 10,000
Federal Inmate Housing	\$ 350,000	\$ 350,000	\$ 360,000	\$ 450,000	\$ 640,000	\$ 450,000
Inmate Telephone Revenue	\$ 9,000	\$ 9,000	\$ 12,000	\$ 12,000	\$ 6,500	\$ 10,000
Cable Television Franchise Fees	\$ 11,000	\$ 11,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,000
Landfill Host Fees	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 285,000	\$ 265,000
Interest	\$ 1,000	\$ 150	\$ 200	\$ 200	\$ 200	\$ 400
Property Tax Anticipation Warrants	\$ 600,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 500,000
Contractual Services -- Investigations		\$ -				
Contractual Services -- Patrols		\$ 26,500	\$ 26,000	\$ 26,000	\$ 25,000	\$ 30,000
Contractual Services -- Telecommu	\$ 25,720	\$ 25,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
Contractual Services -- Extra Telec	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,500
Crime Victim Grants	\$ 23,000	\$ 21,000	\$ 20,000	\$ 22,650	\$ 23,000	\$ 27,500
Sheriff's Dept. Equipments		\$ 7,000			\$ 3,000	\$ 3,000
Range Revenue		\$ -				
Health & Welfare of Prisoners		\$ 500				
Prisoner Meals		\$ 3,500				
Other Sheriff's Dept. Revenue		\$ 100				\$ 18,000
Auto Operations	\$ 11,000	\$ 1,500		\$ 10,000	\$ 10,000	\$ 10,000
Other Receipts/Misc.	\$ 1,000	\$ -				
TOTAL REVENUE	\$ 6,468,900	\$ 6,618,750	\$ 6,575,450	\$ 7,231,850	\$ 7,453,900	\$ 6,102,700

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
SUMMARY OF GENERAL FUND EXPENSE BY DEPARTMENT						
County Clerk	\$ 77,930	\$ 79,560	\$ 85,308	\$ 82,310	\$ 84,950	\$ 85,875
Recorder of Deeds	\$ 40,150	\$ 40,650	\$ 44,676	\$ 39,800	\$ 41,300	\$ 40,050
Circuit Clerk	\$ 200,104	\$ 182,396	\$ 198,633	\$ 205,433	\$ 234,100	\$ 214,100
Sheriff	\$ 841,980	\$ 858,580	\$ 895,400	\$ 943,000	\$ 899,400	\$ 932,800
Treasurer & Collector	\$ 143,170	\$ 175,470	\$ 137,700	\$ 131,690	\$ 122,122	\$ 123,575
Supervisor of Assessments	\$ 245,972	\$ 259,636	\$ 276,352	\$ 264,229	\$ 259,475	\$ 243,945
State's Attorney	\$ 328,148	\$ 328,000	\$ 345,205	\$ 345,105	\$ 349,182	\$ 319,150
Coroner	\$ 61,472	\$ 62,722	\$ 60,722	\$ 90,472	\$ 66,500	\$ 65,000
Courthouse	\$ 60,600	\$ 63,200	\$ 63,000	\$ 63,800	\$ 66,500	\$ 65,900
Jail	\$ 884,150	\$ 901,200	\$ 923,200	\$ 912,900	\$ 892,175	\$ 935,575
Court	\$ 136,209	\$ 136,209	\$ 136,209	\$ 136,209	\$ 136,209	\$ 136,209
County Commissioners	\$ 44,850	\$ 45,925	\$ 49,425	\$ 49,425	\$ 52,425	\$ 52,925
Regional Office of Education	\$ 32,273	\$ 35,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 45,000
Telecommunications	\$ 190,800	\$ 193,900	\$ 197,600	\$ 239,100	\$ 220,100	\$ 221,000
Elections	\$ 118,150	\$ 136,000	\$ 138,085	\$ 156,550	\$ 126,300	\$ 140,968
Public Defender	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
General County	\$ 2,708,224	\$ 2,835,074	\$ 2,681,297	\$ 2,958,979	\$ 3,574,151	\$ 2,126,500
Jail Operations & Maintenance	\$ 143,900	\$ 166,000	\$ 270,000	\$ 273,100	\$ 182,000	\$ 182,000
Government Building	\$ 36,510	\$ 61,600	\$ 35,600	\$ 51,900	\$ 49,600	\$ 50,150
Planning & Development	\$ 64,200	\$ 70,645	\$ 72,665	\$ 64,530	\$ 60,160	\$ 59,210
TOTAL EXPENSE	\$ 6,448,792	\$ 6,721,767	\$ 6,736,077	\$ 7,138,532	\$ 7,551,649	\$ 6,129,932
YEAR END BALANCE						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- COUNTY CLERK						
010 11 - COUNTY CLERK						
1010 Salary of County Clerk	\$ 51,920	\$ 51,920	\$ 51,920	\$ 51,920	\$ 40,500	\$ 41,625
1020 Salary of County Deputy Cler	\$ 21,320	\$ 22,600	\$ 28,298	\$ 25,000	\$ 38,000	\$ 39,000
1320 Office Supplies	\$ 650	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1330 Postage	\$ 1,250	\$ 1,250	\$ 1,300	\$ 1,300	\$ 1,400	\$ 1,100
1340 Books & Records	\$ 200	\$ 200	\$ 200	\$ 100	\$ 100	\$ 100
1360 Auto Mileage Reimbursemen	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	
1370 Travel Expense	\$ 200	\$ 200	\$ 200	\$ 400	\$ 200	
1380 Equipment Repair	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
1410 Telephone	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,750
1450 Dues	\$ 240	\$ 240	\$ 240	\$ 240	\$ 500	
1470 Other Expense	\$ 300	\$ 300	\$ 300	\$ 500	\$ 400	\$ 300
Total Expense	\$ 77,930	\$ 79,560	\$ 85,308	\$ 82,310	\$ 84,950	\$ 85,875

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- RECORDER OF DEEDS						
010 12 RECORDER OF DEEDS						
1020 Salary of Deputy Recorder	\$ 30,750	\$ 32,250	\$ 36,276	\$ 33,000	\$ 35,500	\$ 35,500
1320 Office Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 250
1330 Postage	\$ 700	\$ 700	\$ 700	\$ 500	\$ 500	
1340 Books & Records	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 250
1380 Equipment Repair	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
1410 Telephone	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
1470 Other Expense	\$ 300	\$ 300	\$ 300	\$ 400	\$ 400	\$ 100
1610 Microfilm	\$ -	\$ -	\$ -			
2660 Computer Hardware	\$ 5,000	\$ 4,000	\$ 4,000		\$ 400	
2690 Restoration of Records	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	\$ 400	\$ 550
2630 Online Recorder usage				\$ 3,000	\$ 3,200	\$ 3,400
Total Expense	\$ 40,150	\$ 40,650	\$ 44,676	\$ 39,800	\$ 41,300	\$ 40,050

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- CIRCUIT CLERK						
010 13 CIRCUIT CLERK						
1010 Salary of Circuit Clerk	\$ 51,920	\$ 51,920	\$ 51,920	\$ 51,920	\$ 54,000	\$ 55,500
1020 Salary of Deputies	\$ 113,084	\$ 93,676	\$ 112,913	\$ 116,913	\$ 145,000	\$ 122,500
1320 Office Supplies	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 8,750	\$ 9,000
1330 Postage	\$ 10,000	\$ 10,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,500
1340 Books & Records	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 7,750	\$ 8,000
1360 Auto Mileage Reimbursemen	\$ 1,800	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,000	\$ 1,000
1370 Travel Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,800	\$ 1,800	\$ 1,800
1380 Equipment Repair	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ -
1410 Telephone	\$ 4,000	\$ 5,000	\$ 4,000	\$ 5,500	\$ 5,500	\$ 5,500
1450 Dues	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Total Expense	\$ 200,104	\$ 182,396	\$ 198,633	\$ 205,433	\$ 234,100	\$ 214,100

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- SHERIFF						
010 14 SHERIFF						
1010 Salary of Sheriff	\$ 61,080	\$ 61,080	\$ 61,000	\$ 61,000	\$ 64,000	\$ 67,000
1020 Salary of Chief Deputy	\$ 50,700	\$ 50,700	\$ 52,000	\$ 53,000		
1030 Salary of Other Employees	\$ 458,000	\$ 460,000	\$ 490,000	\$ 530,000	\$ 530,000	\$ 530,000
1040 Salary of Detective	\$ 44,250	\$ 44,250	\$ 44,500	\$ 47,000	\$ 48,000	\$ 50,000
1100 Salary of Lieutenant	\$ 47,250	\$ 47,250	\$ 48,500	\$ 51,000	\$ 52,000	\$ 56,000
1190 Non-Drug Overtime	\$ 38,000	\$ 38,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000
1210 Holiday Overtime	\$ 7,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
1300 Equipment Lease/Operations						\$ 10,000
1310 General Supplies	\$ 1,200	\$ 1,400	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,500
1320 Office Supplies	\$ 2,600	\$ 3,000	\$ 3,000	\$ 3,200	\$ 3,000	\$ 3,000
1330 Postage	\$ 2,600	\$ 2,600	\$ 2,700	\$ 2,800	\$ 2,900	\$ 2,000
1340 Books & Records	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500
1370 Travel Expense	\$ 1,600	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1380 Equipment Repairs	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,000
1390 Equipment Purchase	\$ 42,000	\$ 44,000	\$ 45,000	\$ 46,000	\$ 45,000	\$ 50,000
1410 Telephone	\$ 7,400	\$ 7,600	\$ 7,800	\$ 8,000	\$ 8,000	\$ 8,500
1450 Dues	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1470 Other Expense	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1540 Range Utilities	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,500
1550 Education & Training	\$ 3,000	\$ 3,200	\$ 3,000	\$ 3,000	\$ 3,000	\$ 5,000
1640 Auto Operation Expense	\$ 60,000	\$ 70,000	\$ 71,000	\$ 71,000	\$ 72,000	\$ 71,000
2270 Clothing Allowance	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
2280 HYPE Supplies (DARE)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000
2685 Maintenance Utilities	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 3,000
Total Expense	\$ 841,980	\$ 858,580	\$ 895,400	\$ 943,000	\$ 899,400	\$ 932,800

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- TREASURER & COLLECTOR						
010 15 TREASURER & COLLECTOR						
1010 Salary of County Treasurer &	\$ 51,920	\$ 51,920	\$ 51,920	\$ 38,940	\$ 40,500	\$ 41,625
1020 Salary of Deputies	\$ 58,000	\$ 90,000	\$ 52,230	\$ 69,500	\$ 58,772	\$ 55,500
1040 Salary of Other Employees	\$ 12,000	\$ 12,000	\$ 12,000	\$ 2,000	\$ 500	\$ 4,500
1320 Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000
1330 Postage	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 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	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,500
1370 Travel Expense	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
1380 Equipment Repair	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1390 Equipment Purchase					\$ 100	
1410 Telephone	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1450 Dues	\$ -	\$ -	\$ -			
1470 Other Expense	\$ 300	\$ 300	\$ 300		\$ 1,000	\$ 500
Total Expense	\$ 143,170	\$ 175,470	\$ 137,700	\$ 131,690	\$ 122,122	\$ 123,575

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- SUPERVISOR OF ASSESSMENTS						
010 16 ASSESSOR						
1010 Salary of Supervisor of Asses	\$ 51,920	\$ 51,920	\$ 51,920	\$ 51,920	\$ 54,000	\$ 55,500
1030 Salary of Clerks	\$ 94,193	\$ 99,185	\$ 92,030	\$ 89,650	\$ 93,685	\$ 94,267
1040 Salary Extra Employees	\$ -	\$ -	\$ -			
1060 Salary of Field Representativ	\$ 29,580	\$ 33,504	\$ 37,910	\$ 37,076	\$ 26,395	\$ 26,589
1090 Salary of Mapping Personnel	\$ 29,579	\$ 30,827	\$ 34,492	\$ 33,583	\$ 35,395	\$ 35,589
1320 Office Supplies	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,000
1330 Postage	\$ 4,000	\$ 4,000	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000
1340 Books & Records & Map Mai	\$ 3,000	\$ 15,000	\$ 27,000	\$ 18,000	\$ 3,000	\$ 2,000
1350 Publication of Notices	\$ 15,000	\$ 6,000	\$ 2,000	\$ 2,000	\$ 16,000	\$ 2,000
1360 Auto Mileage Reimbursemen	\$ 4,000	\$ 4,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 4,000
1370 Travel Expense	\$ 1,000	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1380 Equipment Repair	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000
1390 Equipment Purchase	\$ 1,500	\$ 1,500	\$ 7,000	\$ 7,000	\$ 6,500	\$ 4,000
1410 Telephone	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000
1470 Other Expense	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000
1490 Board of Review Exp	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000
Total Expense	\$ 245,972	\$ 259,636	\$ 276,352	\$ 264,229	\$ 259,475	\$ 243,945

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- STATE'S ATTORNEY						
010 17 STATE'S ATTORNEY						
1010 Salary of State's Attorney	\$ 132,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000
1020 Salary of Other Employees	\$ 146,648	\$ 163,000	\$ 181,455	\$ 181,455	\$ 190,432	\$ 164,000
1040 Salary of Part-Time Employee	\$ -	\$ -	\$ -			\$ 6,000
1080 Salary of Drug Investigator	\$ 10,000	\$ 11,000	\$ 12,000	\$ 12,400	\$ 12,400	
1150 Witness Fees	\$ 500	\$ 400	\$ 400	\$ 400	\$ 300	\$ 400
1320 Office Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500
1330 Postage	\$ 700	\$ 600	\$ 600	\$ 300	\$ 300	\$ 400
1340 Books & Records	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,500
1350 Publication of Notices	\$ 400	\$ 750	\$ 1,000	\$ 1,000	\$ 800	\$ 800
1360 Auto Mileage Reimbursemen	\$ 300	\$ 500	\$ 500	\$ 400	\$ 300	\$ 500
1370 Travel Expense	\$ 500	\$ 500	\$ 500	\$ 400	\$ 300	\$ 500
1380 Service Contracts/Equipment	\$ 400	\$ 400	\$ 400	\$ 400	\$ 300	\$ 600
1390 Purchase of Equipment	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,500
1400 Equipment Rental	\$ 200	\$ -	\$ -			
1410 Telephone	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1450 Dues	\$ 500	\$ 750	\$ 500	\$ 500	\$ 500	\$ 600
1470 Other Expense	\$ 1,000	\$ 1,000	\$ 750	\$ 750	\$ 750	\$ 1,000
1480 Appeal Services	\$ 8,000	\$ 8,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
1520 Transcripts	\$ 300	\$ 300	\$ 300	\$ 300	\$ 200	\$ 300
1530 Para-Legal Services	\$ 300	\$ 300	\$ 300	\$ 300	\$ 200	\$ 200
1550 Continuing Legal Education	\$ 400	\$ 1,000	\$ 1,000	\$ 1,000	\$ 400	\$ 600
2550 Investigative Funds	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 750
IDOC Prosecutor	\$ 15,000	\$ -				
Total Expense	\$ 328,148	\$ 328,000	\$ 345,205	\$ 345,105	\$ 349,182	\$ 319,150

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- CORONER						
010 18 CORONER						
1010 Salary of Coroner	\$ 24,972	\$ 24,972	\$ 24,972	\$ 24,972	\$ 27,000	\$ 28,500
1030 Salary of Other Employees	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000
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	\$ 1,250	\$ 1,250
1370 Travel Expense	\$ 750	\$ 750	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250
1390 Equipment Purchase	\$ 6,000	\$ 6,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 5,000
1410 Telephone	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
1450 Dues	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1460 Premium on Official Bond	\$ -	\$ -	\$ -			
1550 Education & Training Semina	\$ 500	\$ 750	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000
1700 Autopsy/Medical Expense	\$ 22,000	\$ 23,000	\$ 20,000	\$ 23,000	\$ 23,000	\$ 21,000
NEW TRUCK				\$ 25,000		
Total Expense	\$ 61,472	\$ 62,722	\$ 60,722	\$ 90,472	\$ 66,500	\$ 65,000

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GENERAL FUND EXPENSE -- COURTHOUSE						
010 19 COURTHOUSE						
1020 Salary of Custodian	\$ 30,500	\$ 30,500	\$ 31,300	\$ 32,300	\$ 35,000	\$ 35,000
1070 Bailiff Fees	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1310 General Suplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1420 Utilities (Heat & Water)	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
1430 Electricity	\$ 8,600	\$ 11,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,000
1470 Other Expense	\$ 1,500	\$ 1,400	\$ 1,400	\$ 1,200	\$ 1,200	\$ 1,400
1710 Building Repair	\$ 4,800	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1740 Phone Maintenance	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200
Total Expense	\$ 60,600	\$ 63,200	\$ 63,000	\$ 63,800	\$ 66,500	\$ 65,900

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- JAIL						
010 20 JAIL						
1020 Salary of Correctional Officer	\$ 535,000	\$ 535,000	\$ 544,000	\$ 554,900	\$ 535,175	\$ 570,175
1040 Salary of Part-time Officers	\$ 54,000	\$ 60,000	\$ 65,000	\$ 56,000	\$ 60,000	\$ 65,000
1180 Overtime	\$ 38,000	\$ 42,000	\$ 43,000	\$ 44,000	\$ 44,000	\$ 44,000
1210 Holiday Overtime	\$ 7,000	\$ 7,500	\$ 8,000	\$ 7,800	\$ 7,800	\$ 8,000
1310 General Supplies	\$ 19,000	\$ 20,000	\$ 22,000	\$ 23,000	\$ 23,000	\$ 22,000
1380 Equipment Repairs	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1390 Equipment Purchase	\$ 5,300	\$ 5,400	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1410 Telephone	\$ 3,200	\$ 3,300	\$ 3,300	\$ 3,200	\$ 3,200	\$ 3,200
1470 Other Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1550 Education & Training	\$ 6,000	\$ 6,200	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000
1760 Prisoner Meals	\$ 155,000	\$ 156,000	\$ 160,000	\$ 145,000	\$ 140,000	\$ 145,000
1770 Juvenile Housing & Transpor	\$ 20,000	\$ 22,000	\$ 23,000	\$ 24,000	\$ 24,000	\$ 28,000
1780 Prisoner Pick-Up	\$ 750	\$ 800	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000
2140 Health & Welfare of Prisoner	\$ 32,000	\$ 34,000	\$ 34,000	\$ 35,000	\$ 35,000	\$ 30,000
2145 Inmate Medical Expense	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
2270 Clothing Allowance	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,200
Total Expense	\$ 884,150	\$ 901,200	\$ 923,200	\$ 912,900	\$ 892,175	\$ 935,575

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 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	\$ 3,000	\$ 3,000
1140 Fees - Petit Jury	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 15,000
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	\$ 2,000	\$ 2,000
1470 Other Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1770 Counsel - Indigent Defendan	\$ 45,000	\$ 45,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 33,000
2160 Contractual Court Services	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
2180 Judge's Office Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
2185 Defendant Evaluations	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Expense	\$ 136,209	\$ 136,209	\$ 136,209	\$ 136,209	\$ 136,209	\$ 136,209

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- COUNTY COMMISSIONERS						
010 22 COUNTY COMMISSIONERS						
1010 Salary of County Commissioner	\$ 39,000	\$ 40,000	\$ 43,500	\$ 43,500	\$ 46,500	\$ 48,000
1080 Salary of Liquor Commissioner	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1320 Office Supplies	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 150
1330 Postage	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
1350 Publication of Notices	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 250
1360 Auto Mileage Reimbursement	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1370 Travel Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500
1410 Telephone	\$ -	\$ -	\$ -			
1450 Dues	\$ 175	\$ 250	\$ 250	\$ 250	\$ 250	\$ 300
1470 Other Expense	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	
Total Expense	\$ 44,850	\$ 45,925	\$ 49,425	\$ 49,425	\$ 52,425	\$ 52,925

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- REGIONAL OFFICE OF EDUCATION						
010 23 REGIONAL OFFICE OF EDUCATION						
1200 Perry County Share - Region	\$ 32,273	\$ 35,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 45,000
Total Expense	\$ 32,273	\$ 35,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 45,000

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- TELECOMMUNICATION CENTER						
010 24 TELECOMMUNICATION CENTER						
1020 Salary of Telecommunicators	\$ 144,300	\$ 145,000	\$ 148,600	\$ 185,000	\$ 165,000	\$ 165,000
1040 Salary of Part-time Telecomm	\$ 18,000	\$ 20,000	\$ 20,000	\$ 26,000	\$ 26,000	\$ 18,000
1180 Overtime	\$ 11,000	\$ 11,000	\$ 11,000	\$ 10,000	\$ 11,000	\$ 20,000
1210 Holiday Overtime	\$ 2,500	\$ 2,500	\$ 2,600	\$ 2,700	\$ 2,700	\$ 2,700
1310 General Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1390 Equipment Purchase	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1410 Telephone	\$ 5,200	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
1550 Education & Training	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 750
1790 Maintenance of Radio	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1820 LEADS	\$ 5,600	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,750
2270 Clothing Allowance	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Total Expense	\$ 190,800	\$ 193,900	\$ 197,600	\$ 239,100	\$ 220,100	\$ 221,000

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- ELECTION						
010 25 ELECTION						
1020 Salary of Election Coordinato	\$ 32,900	\$ 37,000	\$ 56,535	\$ 54,000	\$ 62,000	\$ 51,500
1030 Salary of Election Judges	\$ 17,000	\$ 30,000	\$ 17,000	\$ 30,000	\$ 16,000	\$ 28,000
1040 Salary of Part-Time Employe	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,000	\$ 3,000
1320 General Supplies	\$ 18,000	\$ 18,000	\$ 15,000	\$ 15,000	\$ 11,500	\$ 10,750
1330 Postage	\$ 2,750	\$ 2,500	\$ 2,750	\$ 3,000	\$ 3,000	\$ 3,000
1350 Publication of Notices	\$ 6,000	\$ 6,750	\$ 6,000	\$ 6,750	\$ 5,500	\$ 5,500
1360 Auto Mileage Reimbursemen	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
1370 Travel Expense	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
1390 Purchase Equipment						
1470 Other Expense	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,500	\$ 3,200
1510 Printing	\$ -	\$ -				
1800 Polling Place Rental	\$ 2,100	\$ 1,950	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500
1810 Polling Place Expense	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	
2400 Voter Registration Lease	\$ 9,100	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,700
2630 Software & Service	\$ 15,000	\$ 15,000	\$ 15,000	\$ 22,000	\$ 18,000	\$ 24,318
2660 Opti-Scan Hardware	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,000	\$ 500
Total Expense	\$ 118,150	\$ 136,000	\$ 138,085	\$ 156,550	\$ 135,800	\$ 140,968

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- PUBLIC DEFENDER						
010 26 PUBLIC DEFENDER						
1010 Salary - Public Defender	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
2300 Contractual Services						
Total Expense	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- GENERAL COUNTY						
010 29 GENERAL COUNTY						
1160 Registration of Births & Deaths	\$ 250	\$ 250	\$ 250	\$ 250		\$ 50
1320 Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
1330 Postage	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 2,000
1350 Publication (Plat Book)	\$ 8,000	\$ -	\$ -			
1380 Equipment Repair	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 400
1470 Other Expenses	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1830 Western Egyptian Economic	\$ 1,000	\$ -	\$ -	\$ 750	\$ 750	\$ 750
1840 Greater Egypt Regional Plan	\$ 5,774	\$ 5,774	\$ 5,800	\$ 5,800	\$ 5,600	\$ 5,600
1860 Perry County Soil & Water Co	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 12,500
1900 Care of County Cemeteries	\$ -	\$ -	\$ -			
1920 Unemployment Insurance	\$ 18,000	\$ 20,000	\$ 24,000	\$ 25,200	\$ 20,000	\$ 50,000
1930 Photocopy Machine/Supplies	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 10,000
1940 Auditing Expense	\$ 22,300	\$ 22,300	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200
1950 IMRF - County Share	\$ 530,000	\$ 565,000	\$ 575,000	\$ 603,000	\$ 700,000	\$ 625,000
1960 Insurance Compensation-cou	\$ 252,150	\$ 172,000	\$ 79,853	\$ 292,205	\$ 333,000	
1965 Insurance Comp - Other funds			\$ 86,000			
1970 Insurance Liability - county sh	\$ 191,500	\$ 70,350	\$ 75,273	\$ 241,324	\$ 226,000	
1975 Insurance Liability - Other Funds			\$ 75,271			
1980 Contingency	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1990 Social Security - County Share	\$ 286,000	\$ 395,400	\$ 400,400	\$ 425,250	\$ 425,000	
2140 Health-Mosquito Control	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 10,000
2170 Books for Assessment & Coll	\$ -	\$ -	\$ -			
Fixed Costs						
2190 Health Fixed Costs / Claims	\$ 675,000	\$ 708,750	\$ 715,000	\$ 720,000	\$ 1,085,000	\$ 800,000
2220 Transfers to Other Funds	\$ -	\$ 47,000	\$ -			
2470 Repayment - Anticipated Tax	\$ 610,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 500,000
2630 Computer Supplies & Repairs	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
2650 PC Building Comm-Jail Pymt			\$ -			
2660 Software Payment - Maintena	\$ 44,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 56,000
2670 Retired Senior Volunteer Pro	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
2680 Codification of Ordinances	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2695 Recycling						
3320 REIM-Fixed Costs						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
Total Expense	\$ 2,708,224	\$ 2,835,074	\$ 2,681,297	\$ 2,958,729	\$ 3,540,300	\$ 2,126,250

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- JAIL OPERATION & MAINTENANCE						
010 33 JAIL OPERATION & MAINTENANCE						
1020 Salary of Custodian	\$ 31,900	\$ 52,000	\$ 53,000	\$ 61,100	\$ 65,000	\$ 65,000
1420 Heat	\$ 45,000	\$ 45,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
1430 Electricity	\$ 27,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
1710 Building Repairs	\$ 40,000	\$ 41,000	\$ 145,000	\$ 140,000	\$ 45,000	\$ 45,000
Total Expense	\$ 143,900	\$ 166,000	\$ 270,000	\$ 273,100	\$ 182,000	\$ 182,000

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- GOVERNMENT BUILDING						
010 34 GOVERNMENT BUILDING						
1020 Salary of Custodian	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 26,000	\$ 26,000
1310 General Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 3,000	\$ 2,000
1390 Equipment Purchase	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
1410 Telephone				\$ 300	\$ 1,000	\$ 750
1430 Electricity	\$ 14,000	\$ 14,000	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000
1440 Water	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1470 Other Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1710 Building Repairs	\$ 5,000	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000
1740 Phone Maintenance	\$ 1,410	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 300
Total Expense	\$ 36,510	\$ 61,600	\$ 35,600	\$ 51,900	\$ 49,600	\$ 50,150

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL FUND EXPENSE -- PLANNING & DEVELOPMENT						
010 47 Planning & Development						
1020 Salaries	\$ 51,920	\$ 51,920	\$ 51,920	\$ 51,920	\$ 54,000	\$ 54,000
1030 Other Employees	\$ 5,855	\$ 10,400	\$ 10,000			
1320 Office Supplies	\$ 300	\$ 300	\$ 300	\$ 200	\$ 200	\$ 150
1330 Postage	\$ 175	\$ 175	\$ 135	\$ 100	\$ 100	\$ 150
1350 Publication of Notices	\$ 1,400	\$ 1,400	\$ 1,200	\$ 1,000	\$ 900	\$ 600
1360 Travel /Mlg	\$ 50	\$ 250	\$ 250			
1390 Equipment Purchase	\$ 500	\$ 500	\$ -			
1400 Equipment Lease	\$ -	\$ -	\$ -			
1410 Telephone	\$ 3,000	\$ 3,500	\$ 3,750	\$ 4,000	\$ 4,250	\$ 4,000
1450 Memberships/Dues	\$ 100	\$ 100	\$ 10	\$ 10	\$ 10	\$ 10
1470 Other	\$ 300	\$ 300	\$ 300	\$ 200	\$ 600	\$ 200
2300 Contractual Services	\$ 600	\$ 1,800	\$ 4,800	\$ 7,000	\$ -	
2420 Printing	\$ -		\$ -	\$ 100	\$ 100	\$ 100
3330 Benefits	\$ -		\$ -			
Total Expense	\$ 64,200	\$ 70,645	\$ 72,665	\$ 64,530	\$ 60,160	\$ 59,210

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 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	\$ 100	\$ 100	\$ 50	\$ 50	\$ 50	\$ 50
Total Revenue	\$ 228,125	\$ 228,125	\$ 228,075	\$ 228,075	\$ 228,075	\$ 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 Maintenance	\$ 4,500	\$ 18,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
2300 Contractural Service	\$ 214,870	\$ 214,870	\$ 214,870	\$ 214,870	\$ 214,870	\$ 214,870
Total Expense	\$ 222,470	\$ 235,970	\$ 222,470	\$ 222,470	\$ 222,470	\$ 222,470
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GENERAL ASSISTANCE FUND						
110 00 GENERAL ASSISTANCE revenue						
0010 Real Estate Tax	\$ 76,450	\$ 78,100	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
0410 Interest		\$ -	\$ 100	\$ 100	\$ 100	\$ 100
0420 Expense Refund		\$ -				
0430 Other Receipts		\$ -				
0600 Transfer From Other Funds		\$ -				
Total Revenue	\$ 76,450	\$ 78,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100
110 40 GENERAL ASSISTANCE expense						
1010 Salary of Supervisor	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,500	\$ 22,000	\$ 23,000
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	\$ 50	\$ 200	\$ 200	\$ 100	\$ 100	\$ 100
1370 Travel Expense	\$ 50	\$ 50	\$ 100	\$ 100	\$ 100	\$ 100
1380 Equipment Repairs	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1390 Equipment Purchase	\$ 500	\$ 3,000	\$ 3,000	\$ 500	\$ 500	\$ 500
1410 Telephone	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1470 Other Expense	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1560 Office Space Rental	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1920 Unemployment Compensation	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1950 IMRF	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1960 Workmen's Compensation	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1970 Ins Liability	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1990 Social Security Reimburseme	\$ 1,500	\$ 1,600	\$ 1,600	\$ 1,500	\$ 1,500	\$ 1,500
2000 Care of County Recipients	\$ 47,000	\$ 45,000	\$ 40,000	\$ 40,000	\$ 37,000	\$ 30,000
Total Expense	\$ 76,450	\$ 78,100	\$ 74,150	\$ 71,950	\$ 69,450	\$ 63,450
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
COUNTY ROAD FUND -- REVENUE						
120 00 COUNTY ROAD FUND revenue						
0010 Real Estate Tax	\$ 171,600	\$ 172,000	\$ 172,000	\$ 176,983	\$ 181,133	\$ 184,467
0020 Personal Property Replacem	\$ 20,000	\$ 20,000	\$ 20,000	\$ 27,000	\$ 27,000	\$ 25,000
0410 Interest	\$ 1,000	\$ 300	\$ 300	\$ -	\$ -	\$ -
0430 Other Receipts	\$ 20,000	\$ 18,000		\$ -	\$ -	\$ -
0500 REIM-CMFT Fund	\$ -	\$ -		\$ -	\$ -	\$ -
0600 Transfer From FDS	\$ -	\$ -		\$ -	\$ -	\$ -
0800 Material Sales	\$ -	\$ -		\$ -	\$ -	\$ -
Total Revenue	\$ 212,600	\$ 210,300	\$ 192,300	\$ 203,983	\$ 208,133	\$ 209,467
120 41 COUNTY ROAD FUND revenue						
0500 Reimburse - CMFT Fund	\$ 230,000	\$ 260,000	\$ 321,000	\$ 352,656	\$ 356,030	\$ 347,178
0510 Reimburse - RDFMT Fund	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
0520 Reimburse - Gravel Tax Fund	\$ 29,000	\$ 45,000		\$ -	\$ -	\$ -
Total Reimbursement	\$ 294,000	\$ 340,000	\$ 356,000	\$ 387,656	\$ 391,030	\$ 347,178

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
COUNTY ROAD FUND -- EXPENSE						
120 41 COUNTY ROAD FUND expense						
1020 Salary of Bookkeeper/Deputy	\$ 36,000	\$ 36,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
1030 Salaries of Other Employees	\$ 275,200	\$ 275,200	\$ 343,520	\$ 358,386	\$ 359,386	\$ 371,874
1310 General Supplies	\$ 2,800	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
1320 Office Supplies	\$ 1,200	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1330 Postage	\$ 500	\$ 500	\$ 500	\$ 100	\$ 100	\$ 100
1340 Books & Records	\$ 200	\$ 200	\$ 200	\$ 100	\$ 100	\$ 100
1350 Publication of Notices	\$ 600	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1370 Travel Expense	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1380 Equipment Repair	\$ 35,000	\$ 45,000	\$ 47,000	\$ 49,000	\$ 50,000	\$ 30,000
1390 Purchase of Equipment	\$ 35,000	\$ 30,000	\$ 23,000	\$ 2,000	\$ 5,000	\$ -
1400 Equipment Rental	\$ 500	\$ 17,000	\$ -	\$ 14,200	\$ 16,700	\$ 21,700
1410 Telephone	\$ 4,300	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
1420 Heat	\$ 5,500	\$ 4,500	\$ 4,500	\$ 4,000	\$ 4,000	\$ 4,000
1430 Electricity	\$ 6,800	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
1440 Water	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1470 Other Expense	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1710 Building Repair	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000
1960 Ins Compensation	\$ 21,395	\$ 21,395	\$ 21,395	\$ 21,395	\$ 21,395	\$ 21,395
1970 Insurance Liability	\$ 16,605	\$ 16,605	\$ 16,605	\$ 16,605	\$ 16,605	\$ 16,605
2030 Gasoline, Oil & Grease	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
2040 County Highway Maintenance	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
2090 Payment-Unit Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2220 Transfer To Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2300 Contractual Services	\$ 2,000	\$ 1,000	\$ 900	\$ 1,900	\$ 835	\$ 500
Loan Repayment	\$ -		\$ -	\$ -	\$ -	\$ -
Right-Of-Way Acquisition	\$ -		\$ -	\$ -	\$ -	\$ -
Engineering Supervision	\$ -		\$ -	\$ -	\$ -	\$ -
3330 Fringe Benefits	\$ -		\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 502,200	\$ 498,200	\$ 546,420	\$ 556,486	\$ 563,921	\$ 556,074
End of Year Balance				\$ 35,153	\$ 35,242	\$ 571

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
GRAVEL TAX FUND						
125 00 GRAVEL TAX FUND revenue						
0010 Real Estate Tax	\$ 85,000	\$ 88,000	\$ 88,000	\$ 88,491	\$ 90,566	\$ 92,233
0020 Personal Property Replacem	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
0410 Interest	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
0420 Expense Refund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0430 Other Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Transfer From FDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Material Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 95,200	\$ 98,000	\$ 98,000	\$ 98,491	\$ 100,566	\$ 102,233
125 52 GRAVEL TAX FUND expense						
1470 Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1500 County Highway Improvemer	\$ 45,000	\$ 35,000	\$ -	\$ 48,491	\$ 50,566	\$ 51,117
2050 Highway Maintenaince (Mate	\$ 18,000	\$ 18,000	\$ 58,000	\$ 50,000	\$ 50,000	\$ 51,117
2090 Payments to County Road Fu	\$ 29,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
2220 Transfer to Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 92,000	\$ 98,000	\$ 58,000	\$ 98,491	\$ 100,566	\$ 102,233
End of Year Balance				\$ -		\$ -

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
FEDERAL AID MATCHING FUND						
130 00 FEDERAL AID MATCHING FUND revenue						
0010 Real Estate Tax	\$ 85,800	\$ 88,000	\$ 88,000	\$ 88,491	\$ 90,566	\$ 92,233
0020 Personal Property Replacem	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
0410 Interest	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Transfer from Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 96,000	\$ 98,000	\$ 98,000	\$ 98,491	\$ 100,566	\$ 102,233
130 42 FEDERAL AID MATCHING FUND expense						
1470 Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1580 Reconstruction of Highways	\$ 90,500	\$ 90,000	\$ 68,000	\$ 98,491	\$ 100,566	\$ 102,233
2220 Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 90,500	\$ 90,000	\$ 68,000	\$ 98,491	\$ 100,566	\$ 102,233
End of Year Balance				\$ -		\$ -

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 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	\$ 300	\$ 300	\$ 300	\$ 400	\$ 400
1370 Travel Expense	\$ 150	\$ 150	\$ 150	\$ 150	\$ 350	\$ 350
1470 Other Expense	\$ 400	\$ 400	\$ 400	\$ 400	\$ 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	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
JOINT BRIDGE FUND						
150 00 JOINT BRIDGE FUND revenue						
0010 Real Estate Tax	\$ 85,800	\$ 88,000	\$ 88,000	\$ 88,491	\$ 90,566	\$ 92,233
0020 Personal Property Replacem	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
0410 Interest	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
0420 Expense Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0430 Other Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Transfer from Other Funds	\$ -	\$ -	\$ -			\$ -
Total Revenue	\$ 96,000	\$ 98,000	\$ 98,000	\$ 98,491	\$ 100,566	\$ 102,233
150 44 JOINT BRIDGE FUND expense						
1470 Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2080 Construction of Bridges	\$ 15,000	\$ -	\$ -	\$ -	\$ 95,566	\$ 102,233
2110 Repair of Bridges	\$ 70,000	\$ 90,000	\$ 98,000	\$ 92,391	\$ -	\$ -
2220 Transfer to Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2360 Preliminary Engineering	\$ -	\$ -	\$ -	\$ 6,100	\$ 5,000	\$ -
Total Expense	\$ 85,000	\$ 90,000	\$ 98,000	\$ 98,491	\$ 100,566	\$ 102,233
End of Year Balance				\$ -		\$ -

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
TOWNSHIP BRIDGE FUND						
160 00 TOWNSHIP BRIDGE FUND revenue						
0410 Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420 Expense Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0430 Other Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0440 State Allotments	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,644	\$ 94,644	\$ 94,933
0600 Transfer from Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,644	\$ 94,644	\$ 94,933
160 45 TOWNSHIP BRIDGE FUND expense						
1470 Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2220 Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2360 Preliminary Engineering	\$ 17,000	\$ 17,000	\$ -	\$ 4,400	\$ -	\$ -
2370 Construction	\$ 70,000	\$ 70,000	\$ 92,000	\$ 90,244	\$ 164,000	\$ 94,933
2380 Construction Engineering	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ 8,200	\$ -
Total Expense	\$ 94,000	\$ 94,000	\$ 92,000	\$ 94,644	\$ 172,200	\$ 94,933
End of Year Balance				\$ -	\$ (77,556)	\$ -

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
COUNTY MOTOR FUEL TAX FUND						
171 00 COUNTY MOTOR FUEL TAX FUND revenue						
0080 Motor Fuel Tax Allotment	\$ 380,000	\$ 380,000	\$ 427,000	\$ 439,656	\$ 451,232	\$ 398,917
0410 Interest	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
0430 Other Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Transfer from FDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0950 Salary Reimbursement / IDO	\$ 47,000	\$ 48,000	\$ 48,000	\$ 49,600	\$ 50,500	\$ 51,765
Total Revenue	\$ 427,200	\$ 428,000	\$ 475,000	\$ 489,256	\$ 501,732	\$ 450,682
171 71 COUNTY MOTOR FUEL TAX FUND						
1010 Salary of County Engineer	\$ 94,000	\$ 97,000	\$ 97,000	\$ 99,500	\$ 101,500	\$ 103,530
1030 Salary of Other Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1360 Auto Mileage Reimbursemen	\$ 5,500	\$ 5,500	\$ 1,000	\$ 300	\$ 500	\$ -
1370 Travel Expense	\$ 1,500	\$ 1,500	\$ 1,000	\$ 300	\$ 500	\$ -
1400 Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1470 Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040 County Highway Maintainenc	\$ 91,200	\$ 63,000	\$ 55,000	\$ 36,100	\$ 42,251	\$ -
2090 Payments to County Road Fu	\$ 235,000	\$ 260,000	\$ 321,000	\$ 352,656	\$ 356,030	\$ 347,152
2220 Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2370 Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3330 Municipal Retirement - Count	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 427,200	\$ 427,000	\$ 475,000	\$ 488,856	\$ 500,781	\$ 450,682
End of Year Balance				\$ 400	\$ 951	\$ -

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
ROAD DISTRICT MOTOR FUEL TAX FUND						
181 00 ROAD DISTRICT MOTOR FUEL TAX FUND revenue						
0080 Motor Fuel Tax Allotment	\$ 670,000	\$ 670,000	\$ 770,000	\$ 728,785	\$ 733,527	\$ 602,786
0410 Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420 Expense Refund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0430 Other Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Transfer From FDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 670,000	\$ 670,000	\$ 770,000	\$ 728,785	\$ 733,527	\$ 602,786
181 81 ROAD DIST. MOTOR FUEL TAX FUND expense						
1030 Salaries of Other Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1400 Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1470 Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2040 Highway Maintenance	\$ 265,000	\$ 235,000	\$ 365,000	\$ 441,000	\$ 446,419	\$ 402,000
2050 Highway Improvement	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
2090 Payments to the County Road	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
2220 Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3340 Payments to County Unit Road	\$ 350,000	\$ 380,000	\$ 367,000	\$ 287,573	\$ 286,495	\$ 200,547
Total Expense	\$ 670,000	\$ 670,000	\$ 732,000	\$ 728,573	\$ 732,914	\$ 602,547
End of Year Balance				\$ 212	\$ 613	\$ 238

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
ANIMAL CONTROL FUND						
190 00 ANIMAL CONTROL FUND revenue						
0030 Dog Tax	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 16,000
0410 Interest	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
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	\$ 200	\$ 200	\$ 200
0630 Donations	\$ -		\$ -			
Total Revenue	\$ 25,750	\$ 25,750	\$ 25,750	\$ 25,750	\$ 25,750	\$ 29,750
190 48 ANIMAL CONTROL FUND expense						
1010 Salary of Animal Control War	\$ 31,835	\$ 32,790	\$ 46,000	\$ 35,900	\$ 37,320	\$ 37,320
1020 Administrator	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1030 Salary of Other Employees	\$ 8,000	\$ 8,000	\$ 13,000	\$ 8,000	\$ 8,000	\$ 8,000
1040 Salary Extra Employees	\$ 3,600	\$ 3,600	\$ 3,600	\$ 4,000	\$ 4,000	\$ 5,000
1310 General Supplies	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1320 Office Supplies	\$ 500	\$ 500	\$ 250	\$ 500	\$ 5,000	\$ 1,000
1330 Postage	\$ 500	\$ 500	\$ 250	\$ 500	\$ 500	\$ 500
1360 Mileage Reimbursement	\$ -	\$ -	\$ -			
1390 Equipment Purchase	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1410 Telephone	\$ 2,200	\$ 2,200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1470 Other Expense	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1550 Education	\$ -	\$ -	\$ -			
1640 Auto Operation Expense	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1670 Perry County Humane Societ	\$ -	\$ -	\$ -			
1690 Utilities	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
1710 Building Repairs	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1760 Feed & Bedding	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1960 Ins Compensation	\$ 1,210	\$ 1,210	\$ 1,270	\$ 1,358	\$ 1,360	\$ 1,360
1970 Ins Liability	\$ 2,152	\$ 2,152	\$ 2,260	\$ 2,300	\$ 2,300	\$ 2,300
2100 Claims to be Paid	\$ -	\$ -	\$ -			
2140 Health/Welfare Euthanasia	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
2150 Rabies Tags	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
2220 Transfer to Other Funds	\$ -	\$ -	\$ -			
Total Expense	\$ 77,697	\$ 78,652	\$ 93,830	\$ 79,758	\$ 85,880	\$ 82,880
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 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	\$ 2,000	\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,000
Total Expense	\$ 2,000	\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,000
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
CLERK ADMIN/OFFICE FUND						
196 00 CIR CLERK ADMIN/OFFICE FUND revenue						
0430 Other Receipts	\$ 2,000	\$ 3,500	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
Total Revenue	\$ 2,000	\$ 3,500	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
196 39 CIR CLERK ADMIN/OFFICE FUND expense						
1320 General Supplies	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,000
Total Expense	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,000
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
EMERGENCY MANAGEMENT AGENCY FUND						
230 00 EMERGENCY MANAGEMENT AGENCY FUND revenue						
0010 Real Estate Tax		\$ -	\$ -			
0020 Personal Property Replacement Tax		\$ -	\$ -			
0030 Grant Revenue		\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
0410 Interest		\$ -	\$ -			
0430 Loan Repayment - Assessor		\$ -				
0600 Transfer From Other Funds	\$ 15,350	\$ -				
Total Revenue	\$ 15,350	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
230 49 EMERGENCY MANAGEMENT AGENCY FUND expense						
1000 ODP SHSGP - State Grants		\$ -	\$ -			
1030 Salary of Employees	\$ 6,600	\$ 25,000	\$ 25,000	\$ 25,625	\$ 26,000	\$ 26,250
1040 Salary of Extra Employees	\$ -	\$ -	\$ -			
1320 Office Supplies	\$ 500	\$ 6,000	\$ 2,500	\$ 2,250	\$ 2,000	\$ 2,000
1330 Postage	\$ 100	\$ 125	\$ 125	\$ 125	\$ 50	\$ 50
1360 Mileage Reimbursement	\$ 500	\$ 1,250	\$ 1,000	\$ 750	\$ 500	\$ 500
1370 Travel Expense	\$ 500	\$ 1,250	\$ 1,000	\$ 1,000	\$ 600	\$ 500
1380 Equipment Repair	\$ 1,000	\$ 500	\$ 500	\$ 1,000	\$ 750	\$ 500
1390 Equipment Purchase	\$ 4,000	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,000
1410 Telephone	\$ 1,500	\$ 1,500	\$ 1,750	\$ 2,000	\$ 2,000	\$ 2,000
1450 Dues	\$ 150	\$ 300	\$ 360	\$ 360	\$ 360	\$ 360
1470 Other Expense (Search & Rescue)		\$ -	\$ -			
1490 Workshop & Conferences	\$ 500	\$ 1,500	\$ 750	\$ 750	\$ 500	\$ 500
2220 Transfer to Other Funds		\$ -	\$ -			
2630 Software & Service		\$ 500	\$ 500	\$ 500	\$ 300	\$ 300
2640 Hazard Mitigation		\$ -	\$ -			
Vehicle Purchase			\$ 30,000			
Vehicle Maintenance			\$ 6,000	\$ 8,000	\$ 6,000	\$ 5,000
Total Expense	\$ 15,350	\$ 43,925	\$ 73,485	\$ 46,360	\$ 43,060	\$ 40,960
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 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	\$ 16,000	\$ 16,000	\$ 16,000
Total Revenue	\$ 16,020	\$ 16,020	\$ 16,020	\$ 16,020	\$ 16,020	\$ 16,020
273 57 RECORDER DOC. STORAGE FUND expense						
1340 Computerization of Records	\$ 6,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 11,500
1470 Other Expense	\$ 1,500	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500
1550 Education & Training	\$ 3,500	\$ 2,000	\$ 2,000	\$ 3,500	\$ 3,500	\$ 3,750
2660 Computer Hardware	\$ 5,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ -
Total Expense	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,750
Year End Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
DRUG ENFORCEMENT FUND						
280 00 DRUG ENFORCEMENT FUND revenue						
0410 Interest			\$ -	\$ 20	\$ 20	\$ 20
0430 Other Receipts			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total Revenue			\$ 15,000	\$ 15,020	\$ 15,020	\$ 15,020
280 57 DRUG ENFORCEMENT FUND expense						
1310 General Supplies			\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
1370 Travel Expense			\$ -			
1390 Equipment Purchase			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1550 Drug Education			\$ -			
2550 Investigative Funds			\$ -			
Total Expense			\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
HEALTH DEPARTMENT FUND -- revenue						
281 00 HEALTH DEPARTMENT FUND revenue						
0010 Real Estate Tax	\$ 155,000	\$ 155,000	\$ 155,000	\$ 150,000	\$ 152,000	\$ 154,000
0410 Interest	\$ 1,200	\$ 1,200	\$ 400	\$ 276	\$ 250	\$ 250
0430 Receipts	\$ 802,891	\$ 802,891	\$ 762,192	\$ 831,025	\$ 829,829	\$ 784,265
Total Revenue	\$ 959,091	\$ 959,091	\$ 917,592	\$ 981,025	\$ 982,079	\$ 938,515

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
HEALTH DEPARTMENT FUND -- expense						
281 60 HEALTH DEPARTMENT FUND expense						
1010 Salary of Administrator	\$ 59,500	\$ 59,500	\$ 52,000	\$ 56,000	\$ 58,000	\$ 59,800
1020 Salary of Nurses	\$ 333,884	\$ 314,600	\$ 305,229	\$ 347,275	\$ 372,000	\$ 326,238
1030 Salary of Other Employees	\$ 129,624	\$ 127,000	\$ 134,792	\$ 88,650	\$ 91,000	\$ 94,654
1240 Medical Supplies - Home Health	\$ 8,000	\$ 5,000	\$ 4,500	\$ 7,000	\$ 7,000	\$ 5,500
1250 Medical Supplies - Clinic	\$ 27,000	\$ 15,000	\$ 18,500	\$ 25,000	\$ 19,000	\$ 18,000
1260 Consultation	\$ 53,000	\$ 42,000	\$ 49,000	\$ 55,000	\$ 43,000	\$ 44,000
1320 Office Supplies	\$ 20,000	\$ 16,000	\$ 15,000	\$ 16,000	\$ 13,000	\$ 12,000
1330 Postage	\$ 3,000	\$ 2,000	\$ 2,100	\$ 2,200	\$ 1,800	\$ 1,500
1350 Publication of Notices	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,000	\$ 1,000	\$ 500
1360 Auto Mileage Reimbursement	\$ -	\$ -	\$ 100	\$ 500	\$ 500	\$ 250
1380 Equipment Repair	\$ 500	\$ 250	\$ 750	\$ 2,500	\$ 2,200	\$ 1,700
1390 Equipment Purchase	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500
1400 Equipment Rental	\$ 500	\$ 500	\$ 300	\$ 500	\$ 500	\$ 500
1410 Telephone	\$ 8,000	\$ 7,500	\$ 5,400	\$ 5,500	\$ 6,300	\$ 6,400
1450 Dues & Subscription	\$ 3,000	\$ 2,500	\$ 2,100	\$ 3,000	\$ 3,000	\$ 3,100
1470 Other Expense	\$ 6,250	\$ 200	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
1490 Workshops & Conferences	\$ 4,000	\$ 4,500	\$ 3,100	\$ 3,100	\$ 3,500	\$ 2,800
1560 Mortgage Payment & Rent	\$ 11,000	\$ 11,500	\$ 10,000	\$ 11,000	\$ 10,000	\$ 10,000
1640 Auto Maintenance	\$ 4,500	\$ 4,500	\$ 4,000	\$ 4,500	\$ 4,500	\$ 3,700
1690 Utilities	\$ 8,500	\$ 8,200	\$ 5,800	\$ 6,200	\$ 5,400	\$ 4,700
1710 Building Repair	\$ 2,000	\$ 2,000	\$ 1,400	\$ 1,200	\$ 1,500	\$ 2,500
1930 Photocopy Machine	\$ 3,500	\$ 3,000	\$ 2,100	\$ 2,500	\$ 2,500	\$ 2,500
1960 Insurance Compensation	\$ 6,900	\$ 6,900	\$ 6,500	\$ 8,900	\$ 8,900	\$ 8,300
1970 Insurance Liability	\$ 16,400	\$ 16,400	\$ 10,000	\$ 10,200	\$ 10,200	\$ 10,500
1990 Social Security Reimbursement		\$ 39,000		\$ 45,000	\$ 43,000	\$ 34,000
2070 Medical Fees	\$ 4,000	\$ 10,000	\$ 5,000	\$ 5,600	\$ 14,000	\$ 11,000
2190 Health Claims	\$ 50,000	\$ 50,000	\$ 75,000	\$ 85,000	\$ 90,000	\$ 92,000
2200 Environmental Health	\$ 39,475	\$ 40,265	\$ 36,795	\$ 37,615	\$ 39,000	\$ 39,500
2220 Transfer to Other Funds		\$ -				
2300 Contractual Service	\$ 40,000	\$ 32,000	\$ 51,000	\$ 50,000	\$ 28,500	\$ 32,000
2390 Data Processing	\$ 8,500	\$ 24,500	\$ 24,500	\$ 7,000	\$ 10,000	\$ 14,000
2420 Printing	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 500	\$ 275
3330 Fringe Benefits	\$ 148,550	\$ 116,459	\$ 93,000	\$ 80,000	\$ 81,000	\$ 77,000

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
Total Expense	\$ 1,006,683	\$ 967,374	\$ 931,566	\$ 980,040	\$ 979,800	\$ 927,917
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
COURT AUTOMATION FUND						
282 00 COURT AUTOMATION FUND revenue						
0410 Interest	\$ 500	\$ 400	\$ 200	\$ 200	\$ 200	\$ 200
0430 Other Receipts						
0780 Court Automation	\$ 45,000	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
0950 State Reimbursement						
Total Revenue	\$ 45,500	\$ 40,400	\$ 35,200	\$ 35,200	\$ 35,200	\$ 35,200
282 61 COURT AUTOMATION FUND expense						
1030 Salaries	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
1320 Office Supplies	\$ 30,000	\$ 30,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 80,000
Total Expense	\$ 40,000	\$ 40,000	\$ 40,000	\$ 60,000	\$ 60,000	\$ 100,000
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
REVOLVING LOAN FUND						
283 00 REVOLVING LOAN FUND revenue						
0410 Interest	\$ 200	\$ 200	\$ 200	\$ 200	\$ 100	\$ 100
0600 Transfer from Other Funds	\$ -	\$ -	\$ -			
0810 Loan Repayment - MPP 2	\$ 12,554	\$ 12,560	\$ 12,560	\$ 12,555	\$ 12,563	\$ 12,563
0820 Loan Repayment - MPP 1	\$ 4,143	\$ 4,143	\$ 4,143	\$ 3,820		
0830 Loan - New		\$ -	\$ -			
0860 Loan Repayment - Shute 1		\$ -	\$ -			
Loan Repayment - New Loans		\$ -	\$ -			
0900 Loan Repayment - Fleetwood	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
0910 Loan Repayment - Hair ETC		\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240
0915 Loan Repayment - P & P			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
0920 Loan Repayment - Zimmerman			\$ 11,892	\$ 11,892	\$ 11,900	\$ 11,900
1000 Loan Repayment - Barr Trucking				\$ 21,563	\$ 21,563	\$ 21,563
Total Revenue	\$ 20,497	\$ 23,743	\$ 38,635	\$ 59,870	\$ 55,966	\$ 55,966
283 69 REVOLVING LOAN FUND expense						
1470 Other Expense		\$ -	\$ -			
2200 Transfer to other funds		\$ -	\$ -			
2700 Loans	\$ 60,000	\$ 50,000	\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000
Total Expense	\$ 60,000	\$ 50,000	\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
SOLID WASTE MANAGEMENT FUND						
284 00 SOLID WASTE MANAGEMENT FUND revenue						
0410 Interest	\$ 50	\$ 50	\$ 50	\$ 50	\$ 30	\$ 25
0430 Other Receipts	\$ 8,000	\$ 6,000	\$ 6,000	\$ 5,000		
0440 Recycling Ctr Grant		\$ -	\$ -		\$ 2,000	\$ 2,000
0450 Landfill Recycling Revenue	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 22,000
0490 Tipping Fees	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ 18,000	\$ 88,000
0600 Transfer from Other Funds	\$ -	\$ -	\$ -			
0610 Administrative Citations - Fine	\$ -	\$ -	\$ -			
3550 IEPA Reimbursement Grant	\$ 36,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 36,000	\$ 34,000
					\$ 6,000	
Total Revenue	\$ 86,050	\$ 82,050	\$ 82,050	\$ 76,050	\$ 74,030	\$ 146,025
284 62 SOLID WASTE MANAGEMENT FUND expense						
1010 Salary - Supervisor	\$ 39,150	\$ 40,150	\$ 43,000	\$ 45,000	\$ 46,500	\$ 50,000
1030 Other Employees	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 2,000
1320 Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1330 Postage	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 500
1360 Auto Mileage Reimbursement	\$ 1,500	\$ 1,800	\$ 1,800	\$ 1,500	\$ 1,000	\$ 1,500
1370 Travel Expense	\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,000	\$ 1,500
1390 Equipment Purchase	\$ 20,000	\$ 20,000	\$ 25,000	\$ 2,000	\$ 10,000	\$ 10,000
1400 Equipment Rental	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 500	\$ 500
1410 Telephone	\$ 1,200	\$ 1,200	\$ 1,000	\$ 1,000	\$ 800	\$ 800
1450 Dues & Subscriptions	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 300
1470 Other Expense	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000
1550 Education & Training	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 500
1560 Office Rent	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1960 Ins Compensation	\$ 2,300	\$ 2,600	\$ 2,800	\$ 3,000	\$ 3,100	\$ 3,300
1970 Ins Liability	\$ 1,600	\$ 1,800	\$ 1,800	\$ 2,000	\$ 1,700	\$ 1,600
1990 Social Security Reimbursement		\$ 3,300	\$ 3,500	\$ 3,800	\$ 3,950	\$ 3,100
2220 Transfer to Other Funds	\$ -	\$ -	\$ -			
2270 Clothing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
2630 Comp Supplies & Repairs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000
2685 Recycling Grant Expense	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
2695 Recycling	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 22,000

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
3330 Fringe Benefits Reimbursements	\$ 10,000	\$ 7,200	\$ 7,500	\$ 10,000	\$ 10,400	\$ 6,500
County Trash Service						\$ 3,100
Total Expense	\$ 100,450	\$ 103,250	\$ 111,100	\$ 94,500	\$ 101,650	\$ 115,200
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 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	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
PROBATION SERVICE FEE FUND						
286 00 PROBATION SERVICE FEE FUND revenue						
0410 Interest			\$ 300	\$ 300	\$ 300	\$ 300
0430 Other Receipts			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
0440 Probation Serv Fee			\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
Total Revenue		\$ -	\$ 55,300	\$ 55,800	\$ 55,800	\$ 55,800
286 64 PROBATION SERVICE FEE FUND expense						
1030 Budget Supplement	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 65,000	\$ 65,000
1390 Purchase Equipment Contractual services						
2220 Transfer / Salaries						
Total Expense	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 65,000	\$ 65,000
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
CIRCUIT COURT MARRIAGE FUND						
289 00 CIRCUIT COURT MARRIAGE FUND revenue						
0410 Interest	\$ 40	\$ 40	\$ 20	\$ 20	\$ 20	\$ 20
0930 Marriage Fees	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
Total Revenue	\$ 440	\$ 440	\$ 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	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
ASSESSOR GIS FUND						
290 00 ASSESSOR GIS FUND revenue						
0410 Interest	\$ -	\$ -	\$ -			
0430 Other Receipts	\$ 46,570					\$ 86,597
0600 Transfer From Other Funds						\$ 3,600
Total Revenue	\$ 46,570					\$ 90,197
290 90 ASSESSOR GIS FUND expense						
1470 Other Expense	\$ -	\$ -	\$ -			
2010 GIS Payment	\$ 46,570	\$ 46,570	\$ 46,570	\$ 20,000	\$ 25,000	\$ 25,000
2220 Transfer to Other Funds	\$ -	\$ -	\$ -			
Total Expense	\$ 46,570	\$ 46,570	\$ 46,570	\$ 20,000	\$ 25,000	\$ 25,000
End of Year Balance						\$ 65,197

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
CIRCUIT CLERK DOCUMENT STORAGE FUND						
291 00 CIRCUIT CLERK DOCUMENT STORAGE	FUND revenue					
0410 Interest	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
0760 Document Storage Receipts	\$ 46,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Revenue	\$ 46,150	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200
291 72 CIRCUIT CLERK DOCUMENT STORAGE	FUND expense					
1030 Salaries	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
1320 Office Supplies	\$ 30,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 80,000
Total Expense	\$ 40,000	\$ 40,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 100,000
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
CIRCUIT CLERK CHILD SUPPORT MAINT. FUND						
292 00 CIRCUIT CLERK CHILD SUPP. MAINT. FUND revenue						
0410 Interest	\$ 50	\$ 50	\$ 20	\$ 50	\$ 50	\$ 50
0430 Other Receipts						
0450 State Reimbursement	\$ 8,000	\$ 8,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
0950 Child Support Fees	\$ 12,000	\$ 6,800	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Total Revenue	\$ 20,050	\$ 14,850	\$ 18,020	\$ 18,020	\$ 18,050	\$ 18,050
292 70 CIRCUIT CLERK CHILD SUPP. MAINT. FUND expense						
1030 Salaries	\$ 10,000	\$ 15,000				
1320 Office Supplies	\$ 8,000	\$ 6,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1330 Postage	\$ 2,000	\$ 1,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1410 Telephone			\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
Total Expense	\$ 20,000	\$ 22,500	\$ 20,500	\$ 21,000	\$ 21,000	\$ 21,000
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
E911 SURCHARGE FUND						
294 00 E911 SURCHARGE FUND revenue						
0410 Interest	\$ 800	\$ 300	\$ 500	\$ 500	\$ 250	\$ 150
0430 Other Receipts	\$ 234,200	\$ 220,800	\$ 227,500	\$ 227,500	\$ 247,700	\$ 249,234
0600 Transfer from Other Funds						
Total Revenue	\$ 235,000	\$ 221,100	\$ 228,000	\$ 228,000	\$ 247,950	\$ 249,384
294 74 E911 SURCHARGE FUND expense						
1030 Salary - Other Employees	\$ 73,800	\$ 75,500	\$ 79,100	\$ 79,100	\$ 86,830	\$ 115,646
1370 Travel Expense	\$ 2,150	\$ 2,500	\$ 2,700	\$ 2,700	\$ 2,200	\$ 2,200
1390 Equipment Purchase	\$ 19,000	\$ 14,500	\$ 253,500	\$ 253,500	\$ 7,725	\$ 7,725
1470 Other Expense	\$ 104,010	\$ 94,370	\$ 130,620	\$ 130,620	\$ 50,575	\$ 47,211
1550 Education	\$ 2,240	\$ 740	\$ 740	\$ 740	\$ 700	\$ 700
1960 Ins Compensation	\$ 250	\$ 300	\$ 400	\$ 400	\$ 450	\$ 450
1970 Ins Liability	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,500	\$ 2,500
1990 Social Security Reimbursement		\$ 5,800	\$ 6,080	\$ 6,080	\$ 7,080	\$ 8,600
2220 Transfer to Other Funds	\$ -	\$ -				
2300 Contractual Service	\$ 17,000	\$ 15,450	\$ 15,450	\$ 15,450	\$ 77,770	\$ 86,600
3330 Benefits	\$ 13,050	\$ 7,940	\$ 7,940	\$ 7,940	\$ 12,120	\$ 12,500
Total Expense	\$ 235,000	\$ 221,100	\$ 500,530	\$ 500,530	\$ 247,950	\$ 284,132
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 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	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
COURT FEE FUND						
296 00 COURT FEE FUND revenue						
0410 Interest		\$ 200		\$ 200	\$ 200	\$ 200
0710 Court Fees		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000
Total Revenue	\$ -	\$ 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	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
DRUG TASK FORCE FUND						
297 00 DRUG TASK FORCE FUND revenue						
0410 Interest	\$ -	\$ -	\$ -			
0430 Other Receipts	\$ 60,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Revenue	\$ 60,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
297 77 DRUG TASK FORCE FUND expense						
1030 Salary of Employees	\$ 8,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1470 Other Expense	\$ -	\$ -	\$ -			
2550 Investigative Funds	\$ 51,500	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Expense	\$ 60,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
End of Year Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
E911 SURCHARGE SAVINGS FUND						
298 00 E911 SURCHARGE SAVINGS FUND revenue						
0410 Interest						
0600 Transfer from Other Funds						
Total Revenue						

2012-2013 BUDGET		2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
AUCTION DISTRIBUTION FUND							
408 00 AUCTION DISTRIBUTION FUND revenue							
0010	Auction Proceeds	\$ 500	\$ -	\$ 250	\$ 500	\$ 500	\$ 500
0410	Interest		\$ -	\$ -			
0430	Other Receipts	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Revenue		\$ 3,000	\$ 2,500	\$ 2,750	\$ 3,000	\$ 3,000	\$ 3,000
AUCTION DISTRIBUTION FUND expense							
1330	Postage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,500	\$ 2,000	\$ 2,000
1350	Publication of Notices	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,200	\$ 1,400	\$ 1,400
1470	Other Expense	\$ 500	\$ 300	\$ 300	\$ 300		
2090	Overpayment Refund			\$ -			
Total Expense		\$ 4,500	\$ 4,300	\$ 4,300	\$ 3,000	\$ 3,400	\$ 3,400
Year End Balance							

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
TORT LIABILITY FUND						
413 00 TORT LIABILITY FUND revenue						
0010 Transfers - Property Tax	\$ 560,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
Transfers - Mobile Home Tax			\$ -			
0020 Transfers - Personal Prop. F	\$ 119,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 60,000	\$ 120,000
0500 Transfers - Other Fund Reir	\$ 60,000	\$ 133,750	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000
0410 Interest	\$ 100					
0430 Other Receipts		\$ -				
Total Revenue	\$ 739,100	\$ 783,750	\$ 800,000	\$ 850,600	\$ 835,000	\$ 895,000
TORT LIABILITY FUND expense						
1470 Other Expense	\$ 200	\$ 200	\$ -			
1970 Work Comp	\$ 250,000	\$ 260,000	\$ 251,853	\$ 292,205	\$ 323,000	\$ 380,000
1970 General Liability Insurance	\$ 200,000	\$ 210,000	\$ 225,815	\$ 241,324	\$ 226,000	\$ 225,000
2090 Overpayment Refund			\$ -			
2190 Health Insurance Fixed Co	\$ 288,000	\$ 300,000	\$ 320,000	\$ 350,000	\$ 385,000	\$ 410,500
2290 Risk Managers Salary				\$ 25,792	\$ 33,500	\$ 41,625
Repayment to General Fund or Surplus						
Liability deductibles			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Expense	\$ 738,200	\$ 770,200	\$ 817,668	\$ 929,321	\$ 987,500	\$ 1,077,125
Year End Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
SOCIAL SECURITY FUND						
411 00 SOCIAL SECURITY FUND revenue						
0010 Transfers - Property Tax	\$ 286,000	\$ 305,000	\$ 310,000	\$ 341,000	\$ 358,000	\$ 373,000
Transfers - Mobile Home Tax		\$ 2,500	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500
Transfers - Other Fund Reimbu	\$ 100,000	\$ 87,900	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000
0410 Interest		\$ 50	\$ 25	\$ 50		
Total Revenue	\$ 386,000	\$ 395,450	\$ 403,025	\$ 444,550	\$ 461,500	\$ 476,500
SOCIAL SECURITY FUND expense						
Payroll taxes	\$ 386,000	\$ 395,400	\$ 405,000	\$ 425,250	\$ 425,250	\$ 440,000
Total Expense	\$ 386,000	\$ 395,400	\$ 405,000	\$ 425,250	\$ 425,250	\$ 440,000
Year End Balance						

2012-2013 BUDGET	2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
TAX SALE AUTOMATION FUND						
409 00 TAX SALE AUTOMATION FUND revenue						
0010 Real Estate Tax	\$ 5,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,300	\$ 6,300
0410 Interest	\$ 10	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5
0430 Other Receipts		\$ -	\$ -			
Total Revenue	\$ 5,110	\$ 5,010	\$ 5,005	\$ 5,005	\$ 6,305	\$ 6,305
TAX SALE AUTOMATION FUND expense						
1320 Office Supplies	\$ 500	\$ 1,000	\$ 500	\$ 1,000	\$ 1,800	\$ 1,800
1330 Postage	\$ 2,000	\$ 1,000	\$ -			
1390 Purchase Equipment	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500		
1470 Other Expense	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,800	\$ 1,800
1490 Education & Training	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 2,700	\$ 2,700
Total Expense	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,500	\$ 6,300	\$ 6,300
Year End Balance						

2012-2013 BUDGET		2010-2011 Budget	2011-2012 Budget	2012-2013 Amended Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 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	\$ 10,000
0410	Interest	\$ 40	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
0600	Transfer From Other Funds		\$ -	\$ -			
Total Revenue		\$ 10,040	\$ 10,030	\$ 10,030	\$ 10,030	\$ 10,030	\$ 10,030
412 92 TAX SALE INDEMNITY FUND expense							
2090	Court-Ordered Expenditure	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
Total Expense		\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
Year End Balance							