

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
GENERAL CORPORATE FUND RECEIPTS								
Real Estate & Mobile Home Privelege Taxes								
Real Estate Tax -- Corporate	\$ 360,000		\$ 380,000	\$ 727,789	\$ 394,000	\$ 42,291	\$ 425,000	
Real Estate Tax -- IMRF	\$ 312,000		\$ 330,000		\$ 330,000	\$ -	\$ 350,000	
Real Estate Tax -- Tort Judgements, Liability	\$ 368,000		\$ 548,000		\$ 548,000	\$ -	\$ 400,000	
Real Estate Tax -- Social Security	\$ 272,000		\$ 280,000		\$ 280,000	\$ -	\$ 280,000	
Office Fee Receipts								
Fee Revenue -- County Clerk	\$ 135,000	\$ 134,960	\$ 135,000	\$ 159,379	\$ 140,000	\$ 62,202	\$ 140,000	
Fee Revenue -- Circuit Clerk	\$ 375,000	\$ 319,303	\$ 340,000	\$ 327,349	\$ 340,000	\$ 196,661	\$ 380,000	
Fee Revenue -- Sheriff	\$ 22,000	\$ 24,914	\$ 22,000	\$ 323,505	\$ 22,000	\$ 168,741	\$ 27,000	
Fee Revenue -- State's Attorney	\$ 75,000	\$ 25,116	\$ 35,000	\$ 14,383	\$ 14,000	\$ 7,762	\$ 15,000	
Fee Revenue -- Coroner	\$ 500	\$ 717	\$ 500	\$ 189	\$ 100	\$ 187	\$ 200	
Fee Revenue -- Assessor	\$ 9,000	\$ 9,611	\$ 9,000	\$ 6,982	\$ 9,000	\$ 5,984	\$ 10,000	
Fee Revenue -- Planning, Dev. & Zoning							\$ 11,000	
State Revenue								
State -- Personal Prop. Replacement Tax	\$ 335,000	\$ 159,284	\$ 183,000	\$ 206,767	\$ 200,000	\$ 134,573	\$ 225,000	
State -- Pull Tab & Jar Game Revenue	\$ 4,000	\$ 2,495	\$ -	\$ 2,505	\$ 2,500	\$ -	\$ 1,300	
State -- State's Attorney Salary Reimb.	\$ 99,000	\$ 88,467	\$ 99,000	\$ 121,963	\$ 99,000	\$ 53,620	\$ 99,000	
State -- Supv. Of Assess. Salary Reimb.	\$ 20,000	\$ 21,082	\$ 20,000	\$ 19,877	\$ 20,000	\$ 10,147	\$ 20,000	
State -- Asst. State's Attny. Salary Reimb.	\$ 10,000	\$ 14,737	\$ 8,000	\$ 6,700	\$ 7,000	\$ 1,400	\$ 3,000	
State -- Public Defender Salary Reimb.		\$ 790	\$ 46,200	\$ 66,570	\$ 46,200	\$ 36,319	\$ 50,000	
State -- Inheritance Tax	\$ 3,000	\$ 5,584	\$ 3,000		\$ 3,000	\$ -	\$ 3,000	
State -- Local Use Tax	\$ 90,000	\$ 113,695	\$ 98,000	\$ 117,324	\$ 116,000	\$ 54,394	\$ 110,000	
State -- Income Tax	\$ 630,000	\$ 795,270	\$ 680,000	\$ 712,960	\$ 700,000	\$ 617,267	\$ 750,000	
State -- Sales Tax (Unincorporated Area)	\$ 90,000	\$ 46,333	\$ 50,000	\$ 74,739	\$ 80,000	\$ 31,129	\$ 80,000	
State -- Public Safety Tax	\$ 435,000	\$ 503,844	\$ 453,000	\$ 547,741	\$ 500,000	\$ 250,698	\$ 500,000	
State -- Supp. Sales Tax (Incorp. Area)	\$ 300,000	\$ 303,037	\$ 300,000	\$ 291,406	\$ 290,000	\$ 138,465	\$ 290,000	
Reimbursements From Other Funds								
Fringe Benefits -- Highway Dept.	\$ 35,500	\$ 28,002	\$ 38,000	\$ 29,079	\$ 38,000	\$ 19,000	\$ 46,696	
Fringe Benefits -- Unit Road District	\$ 108,000	\$ 190,609	\$ 32,000	\$ 79,458	\$ 34,000	\$ 76,188	\$ 111,332	
Fringe Benefits -- Health Dept.	\$ 100,000	\$ 141,705	\$ 134,535	\$ 123,048	\$ 140,720	\$ 44,423	\$ 125,000	
Fringe Benefits -- General Assistance	\$ 3,000	\$ 3,745	\$ 4,500	\$ 3,435	\$ 4,500	\$ 1,664	\$ 4,500	
Fringe Benefits -- Solid Waste Management	\$ 7,900	\$ 5,787	\$ 7,900	\$ 5,798	\$ 9,500	\$ -	\$ 9,500	
Fringe Benefits -- E911	\$ 8,750	\$ 10,227	\$ 8,750	\$ 8,938	\$ 10,680	\$ 3,541	\$ 10,680	
Gen. Liability Insurance -- Unit Road District	\$ 40,000	\$ 30,982	\$ 40,000	\$ 52,517	\$ 44,000	\$ 48,734	\$ 60,139	
Gen. Liability Insurance -- Health Dept.	\$ 12,430		\$ 12,500		\$ 12,500		\$ 15,365	
Gen. Liability Insurance -- Highway Dept.	\$ -				\$ -	\$ -	\$ 55,588	
Fund Transfer -- Social Security Fund								
Fund Transfer -- Tort / Liability Fund							\$ 190,000	

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL CORPORATE FUND RECEIPTS continued							
Miscellaneous Receipts							
Tax Sale Fees, Costs & Interest	\$ 22,000	\$ 54,419	\$ 25,000	\$ 3,000	\$ 25,000	\$ -	\$ 30,000
Vending Machine Income	\$ 500	\$ 250	\$ 500	\$ 250	\$ 500	\$ -	\$ 500
Office Rent	\$ 8,900	\$ 9,225	\$ 10,000	\$ 11,300	\$ 11,000	\$ 5,850	\$ 11,000
Perry County Public Building Commission	\$ 40,000	\$ 38,037	\$ -		\$ -		\$ -
Federal Inmate Housing	\$ 350,000	\$ 411,458	\$ 380,000	\$ 107,086	\$ 400,000	\$ 10,104	\$ 430,000
Inmate Telephone Revenue	\$ 20,000	\$ 25,392	\$ 22,000	\$ 24,803	\$ 25,000	\$ 5,310	\$ 33,000
Cable Television Franchise Fees	\$ 18,000	\$ 9,992	\$ 10,000	\$ 10,447	\$ 10,000	\$ 10,937	\$ 10,000
Landfill Host Fees	\$ 30,000	\$ 8,676	\$ 30,000	\$ 283,751	\$ 250,000	\$ 146,218	\$ 250,000
Interest	\$ 1,000	\$ 3,727	\$ 2,000	\$ 912	\$ 3,500	\$ 711	\$ 1,400
Property Tax Anticipation Warrants	\$ 500,000	\$ 400,000	\$ 500,000	\$ 75,000	\$ 250,000	\$ -	\$ 100,000
Court-Ordered Payments	\$ 1,000	\$ -	\$ -		\$ -		\$ -
Insurance Dividend	\$ 7,800	\$ -	\$ -	\$ 52,759	\$ -	\$ 37	\$ -
Contractual Services -- Investigations	\$ 30,000	\$ 9,417	\$ 10,000	\$ 16,667	\$ 10,000	\$ 5,833	\$ 10,000
Contractual Services -- Patrols	\$ 5,000	\$ 18,596	\$ 14,000	\$ 26,629	\$ 14,000	\$ 7,730	\$ 14,000
Contractual Services -- Telecommunications	\$ 35,000	\$ 34,994	\$ 35,000	\$ 37,354	\$ 35,000	\$ 23,372	\$ 35,000
Contractual Services -- Extra Telecom.	\$ 6,000	\$ 6,833	\$ 8,400	\$ 8,900	\$ 8,400	\$ 4,200	\$ 8,400
Law Enforcement Grants	\$ 12,400	\$ 9,481	\$ -		\$ -		\$ -
Crime Victim Grants	\$ 22,500	\$ 23,599	\$ 22,500	\$ 28,159	\$ 22,500	\$ 11,264	\$ 22,500
Sheriff's Dept. Equipment Revenue	\$ 2,000	\$ 4,477	\$ 2,500	\$ 3,665	\$ 2,500	\$ 6,153	\$ 2,500
Range Revenue	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Health & Welfare of Prisoners	\$ 1,000	\$ 4,932	\$ 2,000	\$ 4,298	\$ 2,500	\$ 749	\$ 2,500
Prisoner Meals	\$ 1,500	\$ 9,665	\$ 4,000	\$ 1,731	\$ 3,500	\$ 1,250	\$ 3,500
Other Sheriff's Dept. Revenue	\$ 500	\$ 3,610	\$ 700	\$ 7,999	\$ -	\$ 10	\$ -
Auto Operations			\$ 12,000	\$ 19,859	\$ 12,000	\$ 5,270	\$ 12,000
Other Receipts/Misc.		\$ 6,109	\$ -	\$ 668	\$ -	\$ 1,161	\$ -
TOTAL REVENUE	\$ 5,380,180	\$ 4,078,185	\$ 5,393,485	\$ 4,760,638	\$ 5,525,100	\$ 2,251,549	\$ 5,779,600

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
SUMMARY OF GENERAL FUND EXPENSE BY DEPARTMENT							
County Clerk	\$ 61,120		\$ 61,120	\$ 66,064	\$ 62,810		\$ 66,260
Recorder of Deeds	\$ 31,450		\$ 32,200	\$ 29,566	\$ 36,050		\$ 59,850
Circuit Clerk	\$ 158,020		\$ 154,655	\$ 139,310	\$ 170,255		\$ 178,685
Sheriff	\$ 632,805		\$ 653,550	\$ 743,324	\$ 689,900		\$ 730,650
Treasurer & Collector	\$ 103,720		\$ 106,980	\$ 110,360	\$ 116,320		\$ 124,320
Supervisor of Assessments	\$ 162,470		\$ 169,470	\$ 179,444	\$ 206,070		\$ 212,750
State's Attorney	\$ 291,650		\$ 288,100	\$ 296,249	\$ 297,900		\$ 309,650
Coroner	\$ 39,172		\$ 57,772	\$ 51,060	\$ 49,522		\$ 58,722
Courthouse	\$ 46,200		\$ 48,100		\$ 49,700		\$ 56,300
Jail	\$ 647,400		\$ 646,000	\$ 869,552	\$ 666,100		\$ 742,600
Court	\$ 102,726		\$ 105,726	\$ 97,899	\$ 113,689		\$ 117,807
County Commissioners	\$ 39,825		\$ 39,825	\$ 41,203	\$ 42,075		\$ 43,200
Regional Office of Education	\$ 21,500		\$ 21,500	\$ 32,622	\$ 25,050		\$ 25,837
Telecommunications	\$ 169,800		\$ 171,000	\$ 170,890	\$ 174,600		\$ 184,400
Elections	\$ 113,950		\$ 99,950	\$ 130,510	\$ 118,150		\$ 122,900
Public Defender	\$ 60,000		\$ 90,000	\$ 88,077	\$ 90,000		\$ 90,000
General County	\$ 2,724,419		\$ 2,520,729	\$ 2,067,197	\$ 2,340,969		\$ 2,322,169
Jail Operations & Maintenance	\$ 89,000		\$ 97,000		\$ 131,000		\$ 141,500
Government Building	\$ 23,210		\$ 25,810		\$ 25,810		\$ 29,410
Planning & Development							\$ 79,520
TOTAL EXPENSE	\$ 5,518,437		\$ 5,389,487		\$ 5,405,970		\$ 5,696,530
YEAR END BALANCE							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget
GENERAL FUND EXPENSE -- COUNTY CLERK							
010 11 - COUNTY CLERK							
1010 Salary of County Clerk	\$ 38,920	\$ 38,920	\$ 39,920	\$ 41,456	\$ 40,920	\$ 20,460	\$ 41,920
1020 Salary of County Deputy Clerk	\$ 18,500	\$ 18,899	\$ 25,500	\$ 22,828	\$ 18,000	\$ 9,971	\$ 19,750
1320 Office Supplies	\$ 600	\$ 746	\$ 600	\$ 743	\$ 600	\$ 665	\$ 650
1330 Postage	\$ 1,000	\$ 885	\$ 1,000	\$ 1,068	\$ 1,100	\$ 935	\$ 1,150
1340 Books & Records	\$ 200	\$ 136	\$ 200	\$ -	\$ 200	\$ 233	\$ 200
1350 Publication of Notices		\$ -	\$ -	\$ 152	\$ -	\$ -	\$ -
1360 Auto Mileage Reimbursement	\$ 150	\$ -	\$ 150	\$ 87	\$ 150	\$ -	\$ 150
1370 Travel Expense	\$ 200	\$ 95	\$ 200	\$ 38	\$ 200	\$ -	\$ 200
1380 Equipment Repair	\$ 100	\$ -	\$ 100	\$ 175	\$ 200	\$ 200	\$ 200
1410 Telephone	\$ 900	\$ 1,060	\$ 900	\$ 1,345	\$ 900	\$ 743	\$ 1,500
1450 Dues	\$ 250	\$ 220	\$ 250	\$ 240	\$ 240	\$ 220	\$ 240
1470 Other Expense	\$ 300	\$ 293	\$ 300	\$ 213	\$ 300	\$ 245	\$ 300
Total Expense	\$ 61,120	\$ 61,254	\$ 69,120	\$ 68,345	\$ 62,810	\$ 33,672	\$ 66,260

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- RECORDER OF DEEDS							
010 12 RECORDER OF DEEDS							
1020 Salary of Deputy Recorder	\$ 26,250	\$ 26,368	\$ 27,000	\$ 28,264	\$ 28,500	\$ 14,184	\$ 30,000
1320 Office Supplies	\$ 500	\$ 603	\$ 500	\$ 723	\$ 500	\$ 290	\$ 500
1330 Postage	\$ 600	\$ 192	\$ 600	\$ 600	\$ 650	\$ 205	\$ 650
1340 Books & Records	\$ 200	\$ -	\$ 200	\$ 148	\$ 200	\$ 149	\$ 200
1380 Equipment Repair	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 108	\$ 200
1410 Telephone	\$ 1,000	\$ 857	\$ 1,000	\$ 479	\$ 1,000	\$ 127	\$ 1,000
1470 Other Expense	\$ 100	\$ 250	\$ 100	\$ -	\$ 100	\$ -	\$ 100
1610 Microfilm	\$ 200	\$ -	\$ 200	\$ -	\$ 500	\$ -	\$ 200
2660 Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 25,000
2690 Restoration of Records	\$ 2,400	\$ 2,269	\$ 2,400	\$ 1,109	\$ 2,400	\$ -	\$ 2,000
Total Expense	\$ 31,450	\$ 30,539	\$ 32,200	\$ 31,323	\$ 36,050	\$ 15,063	\$ 59,850

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- CIRCUIT CLERK							
010 13 CIRCUIT CLERK							
1010 Salary of Circuit Clerk	\$ 38,920	\$ 38,920	\$ 39,920	\$ 41,456	\$ 40,920	\$ 20,460	\$ 41,920
1020 Salary of Deputies	\$ 82,000	\$ 76,750	\$ 82,000	\$ 82,556	\$ 94,600	\$ 40,800	\$ 98,000
1320 Office Supplies	\$ 8,000	\$ 1,779	\$ 8,500	\$ 5,251	\$ 8,500	\$ 2,633	\$ 9,000
1330 Postage	\$ 7,500	\$ 6,166	\$ 8,000	\$ 7,100	\$ 9,000	\$ 5,000	\$ 10,000
1340 Books & Records	\$ 7,000	\$ 1,968	\$ 7,500	\$ 4,982	\$ 7,500	\$ 1,618	\$ 8,000
1360 Auto Mileage Reimbursement	\$ 800	\$ 530	\$ 1,000	\$ 369	\$ 1,200	\$ 197	\$ 2,000
1370 Travel Expense	\$ 850	\$ 606	\$ 1,000	\$ 494	\$ 1,500	\$ 39	\$ 2,500
1380 Equipment Repair	\$ 1,500	\$ 820	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
1410 Telephone	\$ 4,000	\$ 2,044	\$ 4,500	\$ 2,460	\$ 4,800	\$ 1,007	\$ 5,000
1450 Dues	\$ 250	\$ 220	\$ 235	\$ 205	\$ 235	\$ 235	\$ 265
Total Expense	\$ 150,820	\$ 129,803	\$ 154,655	\$ 144,873	\$ 170,255	\$ 71,989	\$ 178,685

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- SHERIFF							
010 14 SHERIFF							
1010 Salary of Sheriff	\$ 43,080	\$ 43,100	\$ 44,000	\$ 45,796	\$ 45,000	\$ 22,550	\$ 46,000
1020 Salary of Chief Deputy	\$ 40,000	\$ 39,785	\$ 41,300	\$ 42,612	\$ 42,000	\$ 20,637	\$ 45,300
1030 Salary of Other Employees	\$ 347,400	\$ 324,082	\$ 350,000	\$ 366,956	\$ 368,000	\$ 181,549	\$ 370,000
1040 Salary of Detective	\$ 42,450	\$ 42,421	\$ 41,600	\$ 52,987	\$ 42,000	\$ 18,662	\$ 41,350
1100 Salary of Lieutenant	\$ 40,325	\$ 40,114	\$ 41,000	\$ 42,953	\$ 42,000	\$ 20,787	\$ 45,600
1190 Non-Drug Overtime	\$ 28,000	\$ 42,609	\$ 30,000	\$ 42,620	\$ 35,000	\$ 14,236	\$ 35,000
1210 Holiday Overtime	\$ 6,000	\$ 4,279	\$ 6,200	\$ 5,774	\$ 6,300	\$ 4,013	\$ 6,600
1310 General Supplies	\$ 1,000	\$ 978	\$ 1,100	\$ 2,390	\$ 1,100	\$ 1,263	\$ 1,400
1320 Office Supplies	\$ 2,600	\$ 3,814	\$ 2,700	\$ 2,107	\$ 2,800	\$ 1,145	\$ 2,800
1330 Postage	\$ 2,300	\$ 2,659	\$ 2,300	\$ 2,234	\$ 2,300	\$ 869	\$ 2,400
1340 Books & Records	\$ 500	\$ 1,107	\$ 500	\$ 1,566	\$ 1,000	\$ 1,754	\$ 1,200
1370 Travel Expense	\$ 1,000	\$ 982	\$ 1,000	\$ 1,362	\$ 1,200	\$ 757	\$ 1,500
1380 Equipment Repairs	\$ 2,000	\$ 1,596	\$ 2,000	\$ 1,502	\$ 2,000	\$ 738	\$ 2,000
1390 Equipment Purchase	\$ 22,000	\$ 27,184	\$ 30,000	\$ 57,181	\$ 35,000	\$ 25,143	\$ 40,000
1410 Telephone	\$ 6,400	\$ 7,815	\$ 6,400	\$ 7,841	\$ 7,000	\$ 4,787	\$ 7,200
1450 Dues	\$ 350	\$ 375	\$ 350	\$ 375	\$ 400	\$ 575	\$ 600
1460 Premium on Official Bond			\$ -		\$ -	\$ -	
1470 Other Expense	\$ 1,400	\$ 1,060	\$ 1,400	\$ 1,572	\$ 1,500	\$ 550	\$ 2,000
1540 Range Supplies	\$ 1,000	\$ 2,930	\$ 1,500	\$ 3,616	\$ 1,700	\$ 2,139	\$ 2,000
1550 Education & Training	\$ 2,200	\$ 2,705	\$ 2,000	\$ 9,488	\$ 2,400	\$ 1,520	\$ 2,500
1640 Auto Operation Expense	\$ 40,000	\$ 68,609	\$ 45,000	\$ 69,450	\$ 48,000	\$ 39,665	\$ 72,000
2270 Clothing Allowance	\$ 1,800	\$ 1,225	\$ 2,000	\$ 2,699	\$ 2,000	\$ 813	\$ 2,000
2280 HYPE Supplies	\$ 1,000	\$ 957	\$ 1,200	\$ 100	\$ 1,200	\$ -	\$ 1,200
Total Expense	\$ 632,805	\$ 660,386	\$ 653,550	\$ 763,181	\$ 689,900	\$ 364,152	\$ 730,650

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget
GENERAL FUND EXPENSE -- TREASURER & COLLECTOR							
010 15 TREASURER & COLLECTOR							
1010 Salary of County Treasurer & Collector	\$ 38,920	\$ 38,920	\$ 39,920	\$ 41,456	\$ 40,920	\$ 20,460	\$ 41,920
1020 Salary of Deputies	\$ 45,000	\$ 44,371	\$ 45,000	\$ 48,574	\$ 47,000	\$ 24,950	\$ 54,000
1040 Salary of Other Employees	\$ 7,000	\$ 8,415	\$ 8,050	\$ 10,227	\$ 10,000	\$ 4,235	\$ 10,000
1320 Office Supplies	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,839	\$ 1,500	\$ 2,205	\$ 1,500
1330 Postage	\$ 5,000	\$ 8,515	\$ 6,000	\$ 9,117	\$ 9,000	\$ 993	\$ 9,000
1350 Publication of Notices	\$ 2,000	\$ 1,045	\$ 2,000	\$ 1,609	\$ 2,500	\$ 860	\$ 2,500
1360 Auto Mileage Reimbursement	\$ 1,400	\$ 1,369	\$ 1,400	\$ 1,632	\$ 1,700	\$ 748	\$ 1,700
1370 Travel Expense	\$ 500	\$ 722	\$ 500	\$ 290	\$ 650	\$ 150	\$ 650
1390 Purchase of Equipment			\$ -	\$ -	\$ -	\$ -	\$ -
1410 Telephone	\$ 2,500	\$ 2,387	\$ 2,500	\$ 1,768	\$ 2,500	\$ 1,453	\$ 2,800
1450 Dues	\$ 210	\$ 210	\$ 210	\$ 250	\$ 250	\$ 210	\$ 250
1470 Other Expense	\$ 200	\$ 98	\$ 300	\$ 35	\$ 300	\$ -	\$ -
Total Expense	\$ 103,730	\$ 107,152	\$ 106,980	\$ 116,797	\$ 116,320	\$ 56,264	\$ 124,320

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
GENERAL FUND EXPENSE -- SUPERVISOR OF ASSESSMENTS								
010 16 ASSESSOR								
1010 Salary of Supervisor of Assessments	\$ 38,920	\$ 38,920	\$ 39,920	\$ 41,455	\$ 40,920	\$ 20,460	\$ 41,920	
1030 Salary of Clerks	\$ 52,750	\$ 57,318	\$ 44,550	\$ 46,484	\$ 63,750	\$ 32,531	\$ 68,000	
1040 Salary Extra Employees				\$ 682	\$ 13,000	\$ 2,698	\$ 20,000	
1060 Salary of Field Representative	\$ 25,375	\$ 25,375	\$ 26,125	\$ 27,240	\$ 26,875	\$ 13,750	\$ 28,250	
1090 Salary of Mapping Personnel	\$ 24,875	\$ 24,875	\$ 25,625	\$ 26,721	\$ 26,375	\$ 13,500	\$ 27,750	
1320 Office Supplies	\$ 500	\$ 788	\$ 750	\$ 2,250	\$ 2,500	\$ 1,643	\$ 2,500	
1330 Postage	\$ 3,500	\$ 2,314	\$ 3,500	\$ 3,112	\$ 3,500	\$ 2,093	\$ 3,500	
1340 Books & Records	\$ 4,000	\$ 391	\$ 4,000	\$ 700	\$ 4,000	\$ 270	\$ 4,000	
1350 Publication of Notices	\$ 6,000	\$ 1,272	\$ 16,000	\$ 14,020	\$ 6,000	\$ 657	\$ 6,000	
1360 Auto Mileage Reimbursement	\$ 2,500	\$ 2,528	\$ 3,000	\$ 18,485	\$ 4,000	\$ 1,719	\$ 4,000	
1370 Travel Expense	\$ 500	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 91	\$ 1,000	
1380 Equipment Repair	\$ 250	\$ 196	\$ 250	\$ -	\$ 250	\$ -	\$ 250	
1390 Equipment Purchase		\$ 1,347	\$ 1,200	\$ 1,541	\$ 2,000	\$ 712	\$ 2,000	
1410 Telephone	\$ 2,800	\$ 2,101	\$ 2,800	\$ 1,498	\$ 2,400	\$ 774	\$ 2,400	
1470 Other Expense	\$ 500	\$ 535	\$ 750	\$ 1,354	\$ 9,500	\$ 175	\$ 1,000	
Total Expense	\$ 162,470	\$ 157,960	\$ 169,470	\$ 185,542	\$ 206,070	\$ 91,073	\$ 212,570	

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- STATE'S ATTORNEY							
010 17 STATE'S ATTORNEY							
1010 Salary of State's Attorney	\$ 112,100	\$ 115,126	\$ 116,000	\$ 126,431	\$ 125,000	\$ 62,119	\$ 133,000
1020 Salary of Other Employees	\$ 138,000	\$ 133,290	\$ 149,000	\$ 153,327	\$ 141,000	\$ 69,625	\$ 146,000
1040 Salary of Part-Time Employees	\$ 12,000	\$ 7,606	\$ 12,000	\$ 817	\$ 5,500	\$ -	\$ 5,000
1080 Salary of Drug Investigator	\$ -		\$ 5,000	\$ -	\$ 1,000	\$ -	\$ -
1150 Witness Fees	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 600
1320 Office Supplies	\$ 2,000	\$ 1,036	\$ 2,000	\$ 1,341	\$ 2,000	\$ 578	\$ 2,000
1330 Postage	\$ 1,000	\$ 904	\$ 1,000	\$ 996	\$ 1,000	\$ 200	\$ 800
1340 Books & Records	\$ 3,400	\$ 3,600	\$ 3,500	\$ 3,647	\$ 4,000	\$ 1,716	\$ 4,000
1350 Publication of Notices	\$ 300	\$ 136	\$ 200	\$ 252	\$ 500	\$ -	\$ 400
1360 Auto Mileage Reimbursement	\$ 100	\$ 102	\$ 200	\$ -	\$ 200	\$ -	\$ 300
1370 Travel Expense	\$ 300	\$ -	\$ 400	\$ 140	\$ 500	\$ 50	\$ 500
1380 Service Contracts/Equipment	\$ 300	\$ 366	\$ 300	\$ 281	\$ 400	\$ 279	\$ 400
1390 Purchase of Equipment	\$ 7,000	\$ 6,529	\$ 2,000	\$ 1,806	\$ 2,000	\$ 1,502	\$ 2,500
1400 Equipment Rental	\$ 750	\$ 479	\$ 500	\$ 245	\$ 500	\$ 100	\$ 500
1410 Telephone	\$ 2,800	\$ 2,089	\$ 2,800	\$ 2,117	\$ 2,500	\$ 812	\$ 2,000
1450 Dues	\$ 200	\$ 78	\$ 200	\$ 200	\$ 300	\$ -	\$ 400
1470 Other Expense	\$ 1,000	\$ 1,012	\$ 1,000	\$ 1,027	\$ 1,000	\$ 625	\$ 1,000
1480 Appeal Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
1520 Transcripts	\$ 200	\$ 135	\$ 200	\$ 195	\$ 200	\$ -	\$ 200
1530 Para-Legal Services	\$ 300	\$ -	\$ 300	\$ 47	\$ 300	\$ -	\$ 300
1550 Continuing Legal Education	\$ 400	\$ 366	\$ 500	\$ 119	\$ 500	\$ 295	\$ 750
2550 Investigative Funds	\$ 1,000	\$ 100	\$ 500	\$ -	\$ 1,000	\$ -	\$ 1,000
Total Expense	\$ 291,650	\$ 281,454	\$ 306,100	\$ 301,488	\$ 297,900	\$ 146,401	\$ 309,650

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
GENERAL FUND EXPENSE -- CORONER								
010 18 CORONER								
1010 Salary of Coroner	\$ 13,472	\$ 13,472	\$ 14,472	\$ 15,029	\$ 15,472	\$ 7,736	\$ 21,972	
1030 Salary of Other Employees	\$ 2,500	\$ 1,560	\$ 3,000	\$ 1,050	\$ 3,000	\$ 754	\$ 3,000	
1170 Fees -- Coroner's Jury	\$ 750	\$ 675	\$ 750	\$ -	\$ -	\$ -	\$ -	
1320 Office Supplies	\$ 200	\$ -	\$ 200	\$ 117	\$ 200	\$ -	\$ 300	
1330 Postage	\$ 100	\$ 40	\$ 100	\$ 40	\$ 100	\$ 40	\$ 200	
1360 Mileage Reimbursement	\$ 1,000	\$ 600	\$ 1,250	\$ 816	\$ 1,250	\$ 150	\$ 1,250	
1370 Travel Expense	\$ 500	\$ -	\$ 750	\$ 700	\$ 500	\$ -	\$ 750	
1390 Equipment Purchase	\$ 4,500	\$ 4,589	\$ 6,000	\$ 12,125	\$ 7,500	\$ 1,299	\$ 6,000	
1410 Telephone	\$ 1,750	\$ 2,157	\$ 1,750	\$ 1,737	\$ 2,000	\$ 742	\$ 1,750	
1450 Dues	\$ 400	\$ 300	\$ 500	\$ 300	\$ 500	\$ -	\$ 500	
1460 Premium on Official Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1550 Education & Training Seminars	\$ 1,000	\$ 1,000	\$ 1,000	\$ 475	\$ 1,000	\$ -	\$ 1,000	
1700 Autopsy/Medical Expense	\$ 13,000	\$ 14,139	\$ 16,000	\$ 21,378	\$ 18,000	\$ 3,098	\$ 22,000	
Vehicle			\$ 12,000	\$ -	\$ -	\$ -	\$ -	
Total Expense	\$ 39,172	\$ 38,532	\$ 57,772	\$ 53,767	\$ 49,522	\$ 13,819	\$ 58,722	

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- COURTHOUSE							
010 19 COURTHOUSE							
1020 Salary of Custodian	\$ 24,000	\$ 24,532	\$ 25,000	\$ 26,517	\$ 26,000	\$ 13,175	\$ 27,500
1070 Bailiff Fees	\$ 600	\$ -	\$ 600	\$ -	\$ 600	\$ -	\$ 800
1310 General Suplies	\$ 1,800	\$ 2,014	\$ 2,000	\$ 1,800	\$ 2,000	\$ 1,310	\$ 2,400
1350 Pubication of Notices		\$ -	\$ -	\$ -	\$ -	\$ -	
1420 Utilities (Heat & Water)	\$ 5,400	\$ 4,673	\$ 5,600	\$ 4,510	\$ 5,800	\$ 6,463	\$ 10,000
1430 Electricity	\$ 8,000	\$ 10,166	\$ 8,200	\$ 11,103	\$ 8,400	\$ 3,712	\$ 8,400
1470 Other Expense	\$ 1,200	\$ 1,292	\$ 1,400	\$ 599	\$ 1,400	\$ 500	\$ 1,500
1710 Building Repair	\$ 4,500	\$ 3,711	\$ 4,500	\$ 4,495	\$ 4,700	\$ 1,268	\$ 4,800
1470 Phone Maintenance	\$ 700	\$ 977	\$ 800	\$ 950	\$ 800	\$ 493	\$ 900
Total Expense	\$ 46,200	\$ 47,365	\$ 48,100	\$ 49,974	\$ 49,700	\$ 26,921	\$ 56,300

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- JAIL							
010 20 JAIL							
1020 Salary of Correctional Officers	\$ 388,700	\$ 356,312	\$ 380,000	\$ 387,492	\$ 387,000	\$ 198,577	\$ 442,000
1040 Salary of Part-time Officers	\$ 44,000	\$ 60,768	\$ 45,000	\$ 82,861	\$ 47,000	\$ 43,636	\$ 48,000
1180 Overtime	\$ 30,000	\$ 48,403	\$ 32,000	\$ 50,890	\$ 34,000	\$ 25,316	\$ 36,000
1210 Holiday Overtime	\$ 5,600	\$ 4,937	\$ 5,800	\$ 5,905	\$ 5,800	\$ 4,230	\$ 6,200
1310 General Supplies	\$ 14,000	\$ 22,414	\$ 15,000	\$ 27,843	\$ 16,000	\$ 10,503	\$ 18,000
1380 Equipment Repairs	\$ 600	\$ 808	\$ 600	\$ 921	\$ 800	\$ 446	\$ 900
1390 Equipment Purchase	\$ 4,000	\$ 126	\$ 5,000	\$ 1,465	\$ 5,300	\$ 995	\$ 5,300
1410 Telephone	\$ 3,000	\$ 2,166	\$ 3,000	\$ 2,163	\$ 3,200	\$ 1,095	\$ 3,200
1470 Other Expense	\$ 2,000	\$ 2,235	\$ 2,000	\$ 3,058	\$ 2,000	\$ 999	\$ 2,000
1550 Education & Training	\$ 4,000	\$ 4,330	\$ 5,000	\$ 1,140	\$ 5,000	\$ 3,168	\$ 6,000
1760 Prisoner Meals	\$ 124,500	\$ 131,091	\$ 126,000	\$ 145,798	\$ 128,000	\$ 80,559	\$ 140,000
2140 Health & Welfare of Prisoners	\$ 25,000	\$ 43,889	\$ 25,000	\$ 36,618	\$ 30,000	\$ 19,125	\$ 32,000
2270 Clothing Allowance	\$ 2,000	\$ 1,504	\$ 2,000	\$ 1,046	\$ 2,000	\$ 2,594	\$ 3,000
Total Expense	\$ 647,400	\$ 678,983	\$ 646,400	\$ 747,200	\$ 666,100	\$ 391,243	\$ 742,600

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget
GENERAL FUND EXPENSE -- COURT							
010 21 COURT							
1110 Probation Office -- Perry County Share	\$ 44,726	\$ 67,224	\$ 47,726	\$ 47,724	\$ 54,885	\$ 27,443	\$ 59,001
1130 Fees - Grand Jury	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
1140 Fees - Petit Jury	\$ 8,000	\$ 2,568	\$ 8,000	\$ 2,309	\$ 8,000	\$ 1,953	\$ 8,000
1150 Fees - Witness	\$ 1,000	\$ 950	\$ 1,000	\$ 530	\$ 1,000	\$ -	\$ 1,000
1220 Perry County Share - Assoc. Judges		\$ 800	\$ -	\$ 804	\$ 804	\$ 806	\$ 806
1410 Telephone	\$ 4,000	\$ 3,239	\$ 4,000	\$ 3,310	\$ 2,500	\$ 962	\$ 2,000
1470 Other Expense	\$ 2,500	\$ 2,307	\$ 2,500	\$ 2,073	\$ 2,500	\$ 771	\$ 2,000
1770 Counsel - Indigent Defendants	\$ 35,000	\$ 41,676	\$ 35,000	\$ 35,000	\$ 35,000	\$ 27,822	\$ 35,000
2160 Contractual Court Services	\$ 2,000	\$ 2,330	\$ 2,000	\$ 1,995	\$ 3,500	\$ 2,780	\$ 5,000
2180 Judge's Office Expense	\$ 2,500	\$ 2,319	\$ 2,500	\$ 2,261	\$ 2,500	\$ 1,349	\$ 2,000
Total Expense	\$ 102,726	\$ 123,413	\$ 105,726	\$ 96,006	\$ 113,689	\$ 63,886	\$ 117,807

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- COUNTY COMMISSIONERS							
010 22 COUNTY COMMISSIONERS							
1010 Salary of County Commissioners	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 18,000	\$ 37,000
1080 Salary of Liquor Commissioners	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
1320 Office Supplies	\$ 200	\$ 40	\$ 200	\$ 85	\$ 200	\$ -	\$ 200
1330 Postage	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25
1350 Publication of Notices	\$ 300	\$ 192	\$ 300	\$ 506	\$ 500	\$ -	\$ 500
1360 Auto Mileage Reimbursement	\$ 1,200	\$ 344	\$ 1,200	\$ 160	\$ 1,200	\$ 91	\$ 1,200
1370 Travel Expense	\$ 200	\$ -	\$ 200	\$ 1,293	\$ 2,000	\$ -	\$ 2,000
1410 Telephone	\$ 400	\$ 488	\$ 400	\$ 845	\$ 500	\$ -	\$ 600
1450 Dues		\$ -		\$ 150	\$ 150	\$ 775	\$ 175
1470 Other Expense		\$ 8	\$ -	\$ 177	\$ -	\$ -	
Total Expense	\$ 39,825	\$ 38,572	\$ 39,825	\$ 40,716	\$ 42,075	\$ 18,866	\$ 43,200

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- REGIONAL OFFICE OF EDUCATION							
010 23 REGIONAL OFFICE OF EDUCATION							
1200 Perry County Share - Regional Supt. E	\$ 21,500	\$ 40,674	\$ 21,500	\$ 29,466	\$ 25,050	\$ 15,752	\$ 25,837
Total Expense	\$ 21,500	\$ 40,674	\$ 21,500	\$ 29,466	\$ 25,050	\$ 15,752	\$ 25,837

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- TELECOMMUNICATION CENTER							
010 24 TELECOMMUNICATION CENTER							
1020 Salary of Telecommunicators	\$ 131,000	\$ 119,321	\$ 132,000	\$ 128,804	\$ 133,000	\$ 62,350	\$ 140,300
1040 Salary of Part-time Telecommunicators	\$ 14,000	\$ 10,952	\$ 14,000	\$ 14,212	\$ 15,000	\$ 8,971	\$ 16,000
1180 Overtime	\$ 9,000	\$ 14,554	\$ 9,000	\$ 20,276	\$ 10,000	\$ 6,954	\$ 11,000
1210 Holiday Overtime	\$ 1,700	\$ 1,940	\$ 1,800	\$ 2,198	\$ 2,000	\$ 1,234	\$ 2,400
1310 General Supplies	\$ 500	\$ 86	\$ 500	\$ 120	\$ 500	\$ 35	\$ 500
1390 Equipment Purchase	\$ 500	\$ 199	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1410 Telephone	\$ 5,000	\$ 5,442	\$ 5,000	\$ 5,316	\$ 5,000	\$ 2,571	\$ 5,000
1550 Education & Training	\$ 600	\$ 420	\$ 600	\$ 360	\$ 700	\$ 420	\$ 800
1790 Maintenance of Radio	\$ 1,400	\$ 1,451	\$ 1,400	\$ 1,404	\$ 1,500	\$ 654	\$ 1,500
1820 LEADS	\$ 5,500	\$ 4,871	\$ 5,500	\$ 4,006	\$ 5,600	\$ 2,549	\$ 5,600
2270 Clothing Allowance	\$ 600	\$ 466	\$ 700	\$ 202	\$ 800	\$ 102	\$ 800
Total Expense	\$ 169,800	\$ 159,702	\$ 171,000	\$ 176,898	\$ 174,600	\$ 85,840	\$ 184,400

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
GENERAL FUND EXPENSE -- ELECTION								
010 25 ELECTION								
1020 Salary of Election Coordinator	\$ 27,250	\$ 28,025	\$ 28,000	\$ 29,430	\$ 29,000	\$ 14,932	\$ 32,000	
1030 Salary of Election Judges	\$ 23,000	\$ 24,033	\$ 14,000	\$ 14,401	\$ 15,000	\$ 11,032	\$ 17,000	
1040 Salary of Part-Time Employee	\$ 2,500	\$ 1,754	\$ 3,000	\$ 1,133	\$ 4,000	\$ 1,343	\$ 4,000	
1320 General Supplies	\$ 20,000	\$ 19,838	\$ 24,000	\$ 24,000	\$ 25,000	\$ 2,931	\$ 25,000	
1330 Postage	\$ 2,000	\$ 2,608	\$ 2,000	\$ 1,517	\$ 2,200	\$ 842	\$ 2,400	
1350 Publication of Notices	\$ 5,500	\$ 6,196	\$ 6,000	\$ 4,404	\$ 6,000	\$ 3,254	\$ 5,000	
1360 Auto Mileage Reimbursement	\$ 200	\$ 50	\$ 200	\$ 54	\$ 200	\$ -	\$ 200	
1370 Travel Expense	\$ 100	\$ 13	\$ 100	\$ -	\$ 100	\$ -	\$ 100	
1470 Other Expense	\$ 5,000	\$ 637	\$ 5,000	\$ 3,505	\$ 5,000	\$ 2,804	\$ 5,000	
1510 Printing		\$ -		\$ 770	\$ -	\$ -		
1800 Polling Place Rental	\$ 2,050	\$ 2,185	\$ 2,050	\$ 1,370	\$ 2,050	\$ 1,070	\$ 2,100	
1810 Polling Place Expense	\$ 1,350	\$ 1,272	\$ 1,600	\$ 337	\$ 1,600	\$ 350	\$ 1,600	
2400 Voter Registration Lease		\$ -	\$ 8,000	\$ 7,182	\$ 8,000	\$ -	\$ 9,000	
2630 Software & Service	\$ 10,000	\$ -	\$ 1,000	\$ 224	\$ 15,000	\$ 55,000	\$ 15,000	
2660 Opti-Scan Hardware	\$ 15,000	\$ 24,807	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	
Total Expense	\$ 113,950	\$ 111,418	\$ 99,950	\$ 93,327	\$ 118,150	\$ 93,558	\$ 123,400	

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- PUBLIC DEFENDER							
010 26 PUBLIC DEFENDER							
2300 Contractual Services	\$ 60,000	\$ 61,923	\$ 90,000	\$ 88,077	\$ 90,000	\$ 45,000	\$ 90,000
Total Expense	\$ 60,000	\$ 61,923	\$ 90,000	\$ 88,077	\$ 90,000	\$ 45,000	\$ 90,000

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- GENERAL COUNTY							
010 29 GENERAL COUNTY							
1160 Registration of Births & Deaths	\$ 250	\$ 199	\$ 250	\$ 194	\$ 250	\$ -	\$ 250
1320 Office Supplies	\$ 1,500	\$ 1,996	\$ 1,500	\$ 2,891	\$ 1,500	\$ 4,701	\$ 1,500
1330 Postage	\$ 500	\$ 479	\$ 500	\$ 427	\$ 500	\$ 228	\$ 500
1380 Equipment Repair	\$ 1,000	\$ -	\$ 500	\$ 63	\$ 500	\$ -	\$ 500
1470 Other Expenses	\$ 1,000	\$ 9,237	\$ 5,000	\$ 645	\$ 5,000	\$ 861	\$ 5,000
1830 Western Egyptian Economic Opportun	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
1840 Greater Egypt Regional Planning & De	\$ 4,619	\$ 4,619	\$ 4,619	\$ 4,619	\$ 4,619	\$ 4,619	\$ 4,619
1860 Perry County Soil & Water Conservatic	\$ 6,250	\$ 9,375	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250
1900 Care of County Cemeteries	\$ 2,000	\$ 1,100	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
1920 Unemployment Insurance	\$ 35,000	\$ 52,782	\$ 61,000	\$ 44,284	\$ 61,000	\$ 15,829	\$ 38,000
1930 Photocopy Machine/Supplies	\$ 11,000	\$ 14,268	\$ 11,000	\$ 9,374	\$ 11,000	\$ 5,273	\$ 11,000
1940 Auditing Expense	\$ 19,000	\$ 28,100	\$ 19,000	\$ 16,200	\$ 19,000	\$ 14,300	\$ 22,300
1950 IMRF - County Share	\$ 415,000	\$ 495,071	\$ 525,000	\$ 409,876	\$ 535,000	\$ 218,534	\$ 550,000
1960 Insurance Compensation	\$ 191,600	\$ 216,471	\$ 210,755	\$ 203,576	\$ 221,300	\$ 227,903	\$ 220,000
1970 Insurance Liability	\$ 191,600	\$ 208,732	\$ 210,755	\$ 224,059	\$ 221,300	\$ 182,338	\$ 160,000
1980 Contingency	\$ 15,000	\$ 63,378	\$ 15,000	\$ 56,761	\$ 40,000	\$ 22,407	\$ 50,000
1990 Social Security - County Share	\$ 300,000	\$ 274,238	\$ 275,000	\$ 275,494	\$ 300,000	\$ 141,208	\$ 300,000
2010 Reassessment Loan Repayment	\$ -	\$ -	\$ -	\$ 10,000	\$ 7,000	\$ 1,500	\$ 7,000
2140 Health-Mosquito Control	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 1,800	\$ 9,000
2150 Rabies Tags	\$ 850	\$ 567	\$ 850	\$ -	\$ 1,000	\$ -	\$ -
2170 Books for Assessment & Collection of	\$ 250	\$ -	\$ 250	\$ 143	\$ 250	\$ -	\$ 250
2190 Hospitalization	\$ 535,000	\$ 596,140	\$ 535,000	\$ 517,791	\$ 535,000	\$ 378,332	\$ 720,000
2220 Transfers to Other Funds	\$ 167,500	\$ 73,244	\$ 20,000	\$ 27,300	\$ 20,000	\$ 31,825	\$ 50,000
2225 Animal Control Warden Salary Reimb.	\$ 17,000	\$ -	\$ 21,500	\$ -	\$ 22,500	\$ -	\$ -
2470 Repayment - Anticipated Tax Warrants	\$ 505,000	\$ 408,836	\$ 510,000	\$ 76,661	\$ 250,000	\$ -	\$ 100,000
2630 Computer Supplies & Repairs	\$ 5,000	\$ 2,697	\$ 5,000	\$ 858	\$ 12,000	\$ 11,080	\$ 12,000
2640 Industrial Development	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
2650 Jail Bond Payment	\$ 238,000	\$ 237,795	\$ -	\$ -	\$ -	\$ -	\$ -
2660 Software Payment - Maintenance Agre	\$ 40,000	\$ 43,786	\$ 25,000	\$ 42,584	\$ 25,000	\$ 22,165	\$ 32,000
2670 Retired Senior Volunteer Program	\$ -	\$ 892	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ 1,000
2680 Codification of Ordinances	\$ 1,500	\$ 1,000	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
2685 Zoning Administration & Expense				\$ -	\$ 15,000	\$ 1,057	\$ -
2695 Recycling				\$ -	\$ 12,500	\$ -	\$ 12,500
3320 REIM-Fixed Costs	\$ -			\$ 37,304			\$ -
Plat Book Publication							\$ 5,000
Total Expense	\$ 2,724,419	\$ 2,745,002	\$ 2,487,229	\$ 1,977,354	\$ 2,340,969	\$ 1,292,960	\$ 2,322,169

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- JAIL OPERATION & MAINTENANCE							
010 33 JAIL OPERATION & MAINTENANCE							
1020 Salary of Custodian	\$ 29,000	\$ 18,532	\$ 25,000	\$ 24,822	\$ 26,000	\$ 12,999	\$ 27,500
1420 Heat	\$ 30,000	\$ 49,878	\$ 35,000	\$ 42,811	\$ 40,000	\$ 29,425	\$ 45,000
1430 Electricity	\$ 22,000	\$ 25,374	\$ 22,000	\$ 32,270	\$ 25,000	\$ 11,233	\$ 27,000
1710 Building Repairs	\$ 8,000	\$ 22,939	\$ 31,624	\$ 46,528	\$ 40,000	\$ 31,082	\$ 42,000
Total Expense	\$ 89,000	\$ 116,723	\$ 113,624	\$ 146,431	\$ 131,000	\$ 84,739	\$ 141,500

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- GOVERNMENT BUILDING							
010 34 GOVERNMENT BUILDING							
1020 Salary of Custodian	\$ 5,000	\$ 5,420	\$ 5,500	\$ 8,010	\$ 5,500	\$ 3,090	\$ 7,000
1310 General Supplies	\$ 700	\$ 1,925	\$ 2,000	\$ 1,740	\$ 2,000	\$ 1,521	\$ 2,500
1430 Electricity	\$ 13,000	\$ 14,118	\$ 13,000	\$ 13,374	\$ 13,000	\$ 6,089	\$ 14,000
1440 Water	\$ 400	\$ 356	\$ 400	\$ 483	\$ 400	\$ 277	\$ 500
1470 Other Expenses	\$ 1,000	\$ 2,729	\$ 1,500	\$ 2,245	\$ 1,500	\$ 1,891	\$ 2,000
1710 Building Repairs	\$ 1,700	\$ 2,232	\$ 2,000	\$ 59,440	\$ 2,000	\$ 3,158	\$ 2,000
1740 Phone Maintenance	\$ 1,410	\$ -	\$ 1,410	\$ -	\$ 1,410	\$ -	\$ 1,410
Total Expense	\$ 23,210	\$ 26,780	\$ 25,810	\$ 85,292	\$ 25,810	\$ 16,026	\$ 29,410

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GENERAL FUND EXPENSE -- PLANNING & DEVELOPMENT							
010 35 Planning & Development							
1020 Salaries							\$ 41,920
1030 Other Employees							\$ 6,350
1320 Office Supplies							\$ 500
1330 Postage							\$ 250
1350 Publication of Notices							\$ 1,800
1360 Travel/Mlg							\$ 1,000
1390 Equipment Purchase							\$ 5,000
1400 Equipment Lease							\$ 1,500
1410 Telephone							\$ 2,500
1450 Memberships/Dues							\$ 100
1470 Other							\$ 1,100
2300 Contractual Services							\$ 5,000
2420 Printing							\$ 500
3330 Benefits							\$ 12,000
Total Expense							\$ 79,520

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
MENTAL HEALTH FUND							
100 00 MENTAL HEALTH revenue							
0010 Real Estate Tax	\$ 205,000	\$ 195,866	\$ 205,000	\$ 208,078	\$ 205,000	\$ 12,424	\$ 223,000
0020 Personal Property Replacement Tax	\$ 5,025	\$ 5,392	\$ 5,025	\$ 6,204	\$ 5,025	\$ 4,037	\$ 5,025
0410 Investments / Interest	\$ 500	\$ 281	\$ 500	\$ 171	\$ 500	\$ 77	\$ 100
Total Revenue	\$ 210,525	\$ 201,539	\$ 210,525	\$ 214,453	\$ 210,525	\$ 16,538	\$ 228,125
100 51 MENTAL HEALTH expense							
1020 Salary of Secretary	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,500	\$ -	\$ 1,500
1320 Office Supplies	\$ 100	\$ -	\$ 100	\$ 13	\$ 100	\$ -	\$ 100
1330 Postage	\$ 100	\$ 39	\$ 100	\$ 41	\$ 100	\$ -	\$ 100
1470 Other Expenses	\$ 600	\$ -	\$ 600	\$ 30	\$ 600	\$ -	\$ 600
1530 Legal Service	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800
2300 Contractual Service	\$ 213,504	\$ 310,084	\$ 219,311	\$ 210,000	\$ 214,961	\$ 19,311	\$ 214,871
Building Maintenance							\$ 4,500
Total Expense	\$ 216,304	\$ 311,323	\$ 222,111	\$ 211,284	\$ 218,061	\$ 19,311	\$ 222,471
End of Year Balance							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
GENERAL ASSISTANCE FUND								
110 00 GENERAL ASSISTANCE revenue								
0010 Real Estate Tax			\$ -	\$ 4,786		\$ 308	\$ 70,000	
0410 Interest	\$ 2,500	\$ 675	\$ 400	\$ 2,269	\$ 400	\$ 123	\$ 100	
0420 Expense Refund		\$ 1,981		\$ 5,768		\$ 3,841		
0430 Other Receipts		\$ 90		\$ -				
Total Revenue	\$ 2,500	\$ 2,746	\$ 400	\$ 12,823	\$ 400	\$ 4,272	\$ 70,100	
110 40 GENERAL ASSISTANCE expense								
1010 Salary of Supervisor	\$ 17,000	\$ 17,000	\$ 18,000	\$ 18,692	\$ 18,000	\$ 9,000	\$ 19,000	
1320 Office Supplies	\$ 1,500	\$ 387	\$ 1,500	\$ 143	\$ 1,000	\$ 169	\$ 500	
1330 Postage	\$ 500	\$ 117	\$ 500	\$ 336	\$ 200	\$ 41	\$ 200	
1350 Publication of Notices	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	
1360 Auto Mileage Reimbursement	\$ 400	\$ -	\$ 200	\$ 35	\$ 100	\$ -	\$ 100	
1370 Travel Expense	\$ 200	\$ -	\$ 200	\$ -	\$ 100	\$ -	\$ 100	
1380 Equipment Repairs	\$ 1,000	\$ 137	\$ 500	\$ 142	\$ 500	\$ 148	\$ 500	
1390 Equipment Purchase	\$ 4,000	\$ 474	\$ 2,000	\$ 286	\$ 1,000	\$ 628	\$ 1,000	
1410 Telephone	\$ 1,200	\$ 892	\$ 1,200	\$ 878	\$ 1,200	\$ 445	\$ 1,000	
1460 Premium on Official Bond	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
1470 Other Expense	\$ 500	\$ -	\$ 500	\$ 416	\$ 500	\$ 125	\$ 500	
1560 Office Space Rental	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 1,200	
1920 Unemployment Compensation	\$ 1,000	\$ 452	\$ 500	\$ 368	\$ 1,000	\$ 218	\$ 500	
1950 IMRF	\$ 3,000	\$ 1,918	\$ 2,000	\$ 1,637	\$ 2,000	\$ 757	\$ 2,000	
1960 Workmen's Compensation	\$ 500	\$ 162	\$ 500	\$ -	\$ 500	\$ -	\$ 500	
1990 Social Security Reimbursement	\$ 2,200	\$ 1,300	\$ 1,500	\$ 1,430	\$ 1,500	\$ 688	\$ 1,500	
2000 Care of County Recipients	\$ 50,000	\$ 40,532	\$ 50,000	\$ 39,661	\$ 50,000	\$ 21,465	\$ 50,000	
2190 Health & Life Insurance	\$ -	\$ -		\$ -	\$ -	\$ -		
Total Expense	\$ 84,300	\$ 64,571	\$ 80,400	\$ 65,224	\$ 78,900	\$ 34,284	\$ 78,700	
End of Year Balance								

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
COUNTY ROAD FUND -- REVENUE							
120 00 COUNTY ROAD FUND revenue							
0010 Real Estate Tax	\$ 130,000	\$ 128,947	\$ 135,000	\$ 136,777	\$ 140,000	\$ 8,277	\$ 156,000
0020 Personal Property Replacement Tax	\$ 25,000	\$ 26,959	\$ 25,000	\$ 31,017	\$ 27,000	\$ 20,186	\$ 27,000
0410 Interest	\$ 500	\$ 808	\$ 500	\$ 872	\$ 500	\$ 1,093	\$ 1,000
0420 Expense Refunds	\$ 5,000	\$ -		\$ -	\$ -	\$ -	\$ -
0430 Other Receipts	\$ 500	\$ 182,282	\$ 2,500	\$ 21,997	\$ 45,000	\$ 41,222	\$ 45,000
0500 REIM-CMFT Fund				\$ 60,219			\$ -
0600 Transfer From FDS		\$ 36,870			\$ -	\$ 218,373	\$ -
0800 Material Sales	\$ 2,000	\$ -			\$ -	\$ -	\$ -
							\$ -
Total Revenue	\$ 163,000	\$ 375,866	\$ 163,000	\$ 250,882	\$ 212,500	\$ 289,151	\$ 229,000
120 41 COUNTY ROAD FUND revenue							
0500 Reimburse - CMFT Fund	\$ 230,000	\$ 192,352	\$ 230,000	\$ 180,647	\$ 230,000	\$ 58,180	\$ 230,000
0510 Reimburse - RDFMT Fund	\$ 36,870	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000
0520 Reimburse - Gravel Tax Fund	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 25,000	\$ -	\$ 20,000
Total Reimbursement	\$ 296,870	\$ 192,352	\$ 298,000	\$ 180,647	\$ 293,000	\$ 58,180	\$ 288,000

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
COUNTY ROAD FUND -- EXPENSE							
120 41 COUNTY ROAD FUND expense							
1020 Salary of Bookkeeper/Deputy	\$ 42,000	\$ 48,898	\$ 39,000	\$ 37,395	\$ 43,000	\$ 19,695	\$ 44,000
1030 Salaries of Other Employees	\$ 305,500	\$ 324,686	\$ 260,000	\$ 257,272	\$ 260,000	\$ 107,641	\$ 275,084
1310 General Supplies	\$ 2,200	\$ 3,750	\$ 2,500	\$ 2,888	\$ 2,700	\$ 1,552	\$ 2,700
1320 Office Supplies	\$ 1,300	\$ 1,046	\$ 1,400	\$ 845	\$ 1,400	\$ 723	\$ 1,400
1330 Postage	\$ 600	\$ 78	\$ 500	\$ 201	\$ 500	\$ 248	\$ 500
1340 Books & Records	\$ 100	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200
1350 Publication of Notices	\$ 300	\$ 28	\$ 300	\$ 68	\$ 300	\$ 239	\$ 400
1370 Travel Expense	\$ 100	\$ 190	\$ 100	\$ 100	\$ 100	\$ -	\$ 200
1380 Equipment Repair	\$ 25,000	\$ 15,285	\$ 20,000	\$ 19,923	\$ 24,000	\$ 13,075	\$ 30,000
1390 Purchase of Equipment	\$ 15,000	\$ 23,670	\$ 45,000	\$ 7,072	\$ 35,000	\$ 8,609	\$ 35,000
1400 Equipment Rental	\$ 500	\$ 225	\$ 500	\$ 402	\$ 500	\$ -	\$ 500
1410 Telephone	\$ 3,000	\$ 3,456	\$ 3,800	\$ 3,960	\$ 5,000	\$ 2,063	\$ 5,000
1420 Heat	\$ 3,500	\$ 2,512	\$ 3,500	\$ 2,601	\$ 3,500	\$ 4,004	\$ 400
1430 Electricity	\$ 5,500	\$ 4,709	\$ 6,800	\$ 4,910	\$ 6,800	\$ 3,343	\$ 7,000
1440 Water	\$ 250	\$ 319	\$ 350	\$ 177	\$ 400	\$ 140	\$ 5,000
1470 Other Expense	\$ 3,000	\$ 5,273	\$ 4,500	\$ 4,397	\$ 5,000	\$ 2,773	\$ 4,500
1710 Building Repair	\$ 1,000	\$ -	\$ 3,000	\$ 3,879	\$ 3,000	\$ -	\$ 3,000
1970 Insurance Liability							\$ 55,588
2030 Gasoline, Oil & Grease	\$ 25,000	\$ 19,537	\$ 25,000	\$ 18,870	\$ 27,000	\$ 14,196	\$ 35,000
2040 County Highway Maintenance		\$ -		\$ 179	\$ 5,000	\$ 4,122	\$ 20,000
2090 Payment-Unit Road Fund		\$ -		\$ 79,360	\$ 30,000	\$ -	\$ -
2220 Transfer To Funds				\$ -		\$ 218,373	\$ -
2300 Contractual Services	\$ 1,500	\$ 1,589	\$ 1,500	\$ 1,522	\$ 1,700	\$ 1,080	\$ 2,000
Loan Repayment					\$ -		\$ -
Right-Of-Way Acquisition					\$ -		\$ -
Engineering Supervision					\$ -		\$ -
3330 Fringe Benefits	\$ 36,000	\$ 28,002	\$ 38,000	\$ 29,079	\$ 38,000	\$ 19,000	\$ 46,696
Total Expense	\$ 471,350	\$ 483,253	\$ 455,950	\$ 475,100	\$ 493,100	\$ 420,876	\$ 574,168
End of Year Balance							\$ 16,000

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
GRAVEL TAX FUND							
125 00 GRAVEL TAX FUND revenue							
0010 Real Estate Tax	\$ 65,000	\$ 64,539	\$ 68,000	\$ 68,325	\$ 68,000	\$ 4,134	\$ 78,000
0020 Personal Property Replacement Tax	\$ 12,000	\$ 12,581	\$ 12,000	\$ 14,475	\$ 12,000	\$ 9,420	\$ 12,000
0410 Interest	\$ 500	\$ 761	\$ 500	\$ 673	\$ 500	\$ 606	\$ 1,000
0420 Expense Refund		\$ -		\$ -	\$ -	\$ -	\$ -
0430 Other Receipts		\$ -		\$ -	\$ -	\$ -	\$ -
0600 Transfer From FDS		\$ 106,478		\$ -	\$ -	\$ 114,731	\$ -
0800 Material Sales		\$ -		\$ -	\$ -	\$ -	\$ -
							\$ -
Total Revenue	\$ 77,500	\$ 184,359	\$ 80,500	\$ 83,473	\$ 80,500	\$ 128,891	\$ 91,000
125 52 GRAVEL TAX FUND expense							
1470 Other Expense		\$ 353		\$ 7	\$ -	\$ 65	\$ -
1500 County Highway Improvements	\$ 10,000	\$ 138,110	\$ 37,500	\$ 102,000	\$ 30,000	\$ 5,118	\$ 35,000
2050 Highway Maintenance (Materials)	\$ 37,500	\$ 116,194	\$ 10,000	\$ 10,192	\$ 20,000	\$ 25,525	\$ 25,000
2090 Payments to County Road Fund	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 25,000	\$ -	\$ 20,000
2220 Transfer to Funds				\$ -		\$ 114,730	\$ -
Total Expense	\$ 77,500	\$ 254,657	\$ 77,500	\$ 112,199	\$ 75,000	\$ 145,438	\$ 80,000
End of Year Balance							\$ 40,000

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
FEDERAL AID MATCHING FUND							
130 00 FEDERAL AID MATCHING FUND revenue							
0010 Real Estate Tax	\$ 65,000	\$ 64,539	\$ 68,000	\$ 68,325	\$ 68,000	\$ 4,134	\$ 78,000
0020 Personal Property Replacement Tax	\$ 12,000	\$ 12,581	\$ 12,000	\$ 14,475	\$ 12,000	\$ 9,420	\$ 12,000
0410 Interest	\$ 1,000	\$ 1,800	\$ 1,000	\$ 1,005	\$ 1,000	\$ 681	\$ 1,000
0600 Transfer from Other Funds				\$ -		\$ 123,176	\$ -
Total Revenue	\$ 78,000	\$ 78,920	\$ 81,000	\$ 83,805	\$ 81,000	\$ 137,411	\$ 91,000
130 42 FEDERAL AID MATCHING FUND expense							
1470 Other Expense				\$ 7		\$ 21	\$ -
1580 Reconstruction of Highways	\$ 100,000	\$ 233,755	\$ 200,000	\$ 207,093	\$ 100,000	\$ 6,673	\$ 80,000
2220 Transfer to Other Funds						\$ 123,176	\$ -
Total Expense	\$ 100,000	\$ 233,755	\$ 200,000	\$ 207,100	\$ 100,000	\$ 129,870	\$ 80,000
End of Year Balance							\$ 50,000

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
TUBERCULOSIS FUND								
140 00 TUBERCULOSIS FUND revenue								
0010 Real Estate Tax	\$ 7,500	\$ 7,150	\$ 10,000	\$ 9,885	\$ 10,000	\$ 596	\$ 10,000	
0020 Personal Property Tax	\$ -	\$ -			\$ -		\$ -	
0410 Interest	\$ 150	\$ 295	\$ 200	\$ 339	\$ 200	\$ 413	\$ 200	
0430 Other Receipt		\$ 100			\$ -		\$ -	
0600 Transfer from Other Funds						\$ 74,008	\$ -	
Total Revenue	\$ 7,650	\$ 7,545	\$ 10,200	\$ 10,224	\$ 10,200	\$ 75,017	\$ 10,200	
140 43 TUBERCULOSIS FUND expense								
1030 Salary of Other Employees	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 1,200	
1320 Office Supplies	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	
1330 Postage	\$ 100	\$ 39	\$ 100	\$ 39	\$ 100	\$ 41	\$ 100	
1360 Auto Mileage Reimbursement	\$ 300	\$ -	\$ 300	\$ 40	\$ 300	\$ 192	\$ 300	
1370 Travel Expense	\$ 150	\$ -	\$ 150	\$ 37	\$ 150	\$ -	\$ 150	
1470 Other Expense	\$ 400	\$ -	\$ 400	\$ 40	\$ 400	\$ 24	\$ 400	
2060 Hospital Care & Treatment	\$ 14,000	\$ 1,469	\$ 14,000	\$ 1,365	\$ 14,000	\$ 645	\$ 14,000	
2070 Doctor Care & Medicine	\$ 10,000	\$ 328	\$ 10,000	\$ 468	\$ 10,000	\$ 24	\$ 10,000	
2220 Transfer to Other Funds				\$ -		\$ 74,008	\$ -	
2300 Contractual Service	\$ 14,000	\$ 502	\$ 14,000	\$ 452	\$ 14,000	\$ 537	\$ 14,000	
Total Expenditures	\$ 40,350	\$ 3,538	\$ 40,350	\$ 3,641	\$ 40,350	\$ 76,071	\$ 40,350	
End of Year Balance								

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
JOINT BRIDGE FUND							
150 00 JOINT BRIDGE FUND revenue							
0010 Real Estate Tax	\$ 62,000	\$ 64,539	\$ 68,000	\$ 68,325	\$ 68,000	\$ 4,134	\$ 78,000
0020 Personal Property Replacement Tax	\$ 10,000	\$ 10,843	\$ 12,000	\$ 12,407	\$ 10,000	\$ 8,074	\$ 10,000
0410 Interest	\$ 500	\$ 960	\$ 500	\$ 1,051	\$ 500	\$ 1,420	\$ 1,000
0420 Expense Refunds		\$ 294		\$ -	\$ -	\$ -	\$ -
0430 Other Receipts				\$ 9,416			\$ -
0600 Transfer from Other Funds				\$ 10,145		\$ 261,094	\$ -
Total Revenue	\$ 72,500	\$ 76,636	\$ 80,500	\$ 101,344	\$ 78,500	\$ 274,722	\$ 89,000
150 44 JOINT BRIDGE FUND expense							
1470 Other Expense		\$ 2,430		\$ 9,619	\$ -	\$ 10,520	\$ -
2080 Construction of Bridges	\$ 22,500	\$ 6,470	\$ 22,500	\$ 22,565	\$ 22,500	\$ -	\$ 25,000
2110 Repair of Bridges	\$ 50,000	\$ 70,030	\$ 50,000	\$ 9,043	\$ 50,000	\$ 12,247	\$ 50,000
2220 Transfer to Funds				\$ -		\$ 261,094	\$ -
2360 Preliminary Engineering		\$ 1,680		\$ 4,533	\$ -	\$ 1,712	\$ -
Total Expense	\$ 72,500	\$ 80,610	\$ 72,500	\$ 45,760	\$ 72,500	\$ 285,573	\$ 75,000
End of Year Balance							\$ 150,000

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
TOWNSHIP BRIDGE FUND							
160 00 TOWNSHIP BRIDGE FUND revenue							
0410 Interest		\$ 238		\$ 487	\$ -	\$ 121	\$ -
0420 Expense Refunds		\$ -		\$ -	\$ -	\$ -	\$ -
0430 Other Receipts		\$ 15,027		\$ 20,289	\$ -	\$ 1,480	\$ -
0440 State Allotments	\$ 94,000	\$ 56,280	\$ 94,000	\$ 138,519	\$ 94,000	\$ 48,480	\$ 94,000
0600 Transfer from Other Funds						\$ 160	\$ -
Total Revenue	\$ 94,000	\$ 71,545	\$ 94,000	\$ 159,295	\$ 94,000	\$ 50,241	\$ 94,000
160 45 TOWNSHIP BRIDGE FUND expense							
1470 Other Expense				\$ 18,838			\$ -
2220 Transfer to Other Funds				\$ -		\$ 29	\$ -
2360 Preliminary Engineering	\$ 20,500	\$ 32,562	\$ 20,500	\$ 9,060	\$ 20,500	\$ 6,444	\$ 17,000
2370 Construction	\$ 70,000	\$ 62,349	\$ 70,000	\$ 131,495	\$ 70,000	\$ -	\$ 70,000
2380 Construction Engineering	\$ 3,500	\$ 9,072	\$ 3,500	\$ -	\$ 3,500	\$ 8,348	\$ 7,000
Total Expense	\$ 94,000	\$ 103,983	\$ 94,000	\$ 159,393	\$ 94,000	\$ 14,821	\$ 94,000
End of Year Balance							\$ 40,000

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
COUNTY MOTOR FUEL TAX FUND							
171 00 COUNTY MOTOR FUEL TAX FUND revenue							
0080 Motor Fuel Tax Allotment	\$ 430,000	\$ 441,212	\$ 425,000	\$ 477,851	\$ 435,000	\$ 173,823	\$ 410,000
0410 Interest	\$ 5,000	\$ 13,849	\$ 5,000	\$ 18,603	\$ 5,000	\$ 4,217	\$ 2,000
0430 Other Receipts		\$ 1,571		\$ 335,924	\$ -	\$ -	\$ -
0950 Salary Reimbursement / IDOT	\$ 42,200	\$ 43,500	\$ 44,000	\$ 44,000	\$ 45,000	\$ 44,500	\$ 45,000
Total Revenue	\$ 477,200	\$ 500,132	\$ 474,000	\$ 876,378	\$ 485,000	\$ 222,540	\$ 457,000
171 71 COUNTY MOTOR FUEL TAX FUND							
1010 Salary of County Engineer	\$ 84,400	\$ 85,846	\$ 88,000	\$ 91,269	\$ 90,000	\$ 44,423	\$ 90,000
1030 Salary of Other Employees		\$ -		\$ -	\$ -	\$ -	\$ -
1360 Auto Mileage Reimbursement	\$ 5,500	\$ 5,897	\$ 5,500	\$ 5,773	\$ 5,500	\$ 6,075	\$ 5,500
1370 Travel Expense	\$ 1,500	\$ 165	\$ 1,500	\$ 180	\$ 1,500	\$ -	\$ 1,500
1400 Equipment Rental		\$ -		\$ -	\$ -	\$ -	\$ -
1470 Other Expense		\$ 1,143		\$ 1,691	\$ -	\$ 630	\$ -
2040 County Highway Maintenance	\$ 140,800	\$ 320,715	\$ 145,000	\$ 521,241	\$ 145,000	\$ 12,815	\$ 130,000
2090 Payments to County Road Fund	\$ 230,000	\$ 286,373	\$ 230,000	\$ 196,820	\$ 230,000	\$ 58,180	\$ 230,000
2370 Construction		\$ -			\$ -	\$ -	\$ -
3330 Municipal Retirement - County Share		\$ -			\$ -	\$ -	\$ -
Total Expense	\$ 462,200	\$ 700,139	\$ 470,000	\$ 816,974	\$ 472,000	\$ 122,123	\$ 457,000
End of Year Balance							\$ 30,000

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
ROAD DISTRICT MOTOR FUEL TAX FUND							
181 00 ROAD DISTRICT MOTOR FUEL TAX FUND revenue							
0080 Motor Fuel Tax Allotment	\$ 740,000	\$ 742,088	\$ 740,000	\$ 754,479	\$ 740,000	\$ 308,105	\$ 690,000
0410 Interest	\$ 5,000	\$ 17,850	\$ 8,000	\$ 17,783	\$ 10,000	\$ 3,413	\$ 3,000
0420 Expense Refund		\$ -			\$ -	\$ -	\$ -
0430 Other Receipts		\$ 8,930			\$ -	\$ -	\$ -
Total Revenue	\$ 745,000	\$ 768,868	\$ 748,000	\$ 772,262	\$ 750,000	\$ 311,518	\$ 693,000
181 81 ROAD DIST. MOTOR FUEL TAX FUND expense							
1030 Salaries of Other Employees	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -
1400 Equipment Rental		\$ -		\$ -	\$ -	\$ -	\$ -
1470 Other Expense		\$ -		\$ 2,930	\$ -	\$ -	\$ -
2040 Highway Maintenance	\$ 383,130	\$ 628,706	\$ 285,000	\$ 421,602	\$ 285,000	\$ 26,338	\$ 300,000
2050 Highway Improvement		\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 30,000
2090 Payments to the County Road Fund	\$ 36,870	\$ 36,870	\$ 38,000	\$ 100,000	\$ 38,000	\$ -	\$ 38,000
3340 Payments to County Unit Road Fund		\$ 301,026		\$ 178,595	\$ 325,000	\$ 96,405	
Total Expense	\$ 745,000	\$ 966,602	\$ 748,000	\$ 703,127	\$ 748,000	\$ 122,743	\$ 368,000
End of Year Balance							\$ 75,000

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
ANIMAL CONTROL FUND							
190 00 ANIMAL CONTROL FUND revenue							
0030 Dog Tax	\$ 7,500	\$ 4,308	\$ 7,500	\$ 9,112	\$ 7,500	\$ 6,314	\$ 12,000
0410 Interest	\$ 50	\$ 20	\$ 50	\$ 62	\$ 50	\$ 29	\$ 50
0430 Other Receipts	\$ 500	\$ 555	\$ 500	\$ 2,093	\$ 500	\$ 7,207	\$ 500
0600 Transfer from Other Funds	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 17,000	\$ 16,225	\$ -
0610 Shelter Fee	\$ 10,000	\$ 9,989	\$ 10,000	\$ 14,062	\$ 10,000	\$ 1,063	\$ 13,000
0615 Adoptions		\$ 100	\$ 50	\$ 445	\$ 200	\$ 125	\$ 200
Total Revenue	\$ 35,050	\$ 14,972	\$ 35,100	\$ 25,774	\$ 35,250	\$ 30,963	\$ 25,750
190 48 ANIMAL CONTROL FUND expense							
1010 Salary of Animal Control Warden	\$ 17,000	\$ 20,244	\$ 21,500	\$ 25,258	\$ 25,000	\$ 14,204	\$ 26,500
1020 Administrator	\$ 5,750	\$ 5,517	\$ 6,000	\$ 6,000	\$ 6,000	\$ 3,000	\$ 6,000
1030 Salary of Other Employees	\$ 10,000	\$ 9,812	\$ 5,500	\$ 3,675	\$ 5,500	\$ 2,338	\$ 8,000
1040 Salary Extra Employees	\$-	\$ -	\$ -	\$ -	\$ 2,500	\$ 576	\$ 3,600
1310 General Supplies	\$ 2,700	\$ 1,612	\$ 2,500	\$ 5,582	\$ 2,500	\$ 534	\$ 2,500
1320 Office Supplies	\$ 100	\$ 1,472	\$ 100	\$ 401	\$ -	\$ 36	\$ 500
1330 Postage		\$ 39	\$ -	\$ -	\$ -	\$ 51	\$ 500
1360 Mileage Reimbursement	\$ 100	\$ 448	\$ 100	\$ -	\$ -	\$ -	\$ -
1390 Equipment Purchase	\$ 2,500	\$ 731	\$ 2,000	\$ 791	\$ 18,000	\$ 16,325	\$ 3,000
1410 Telephone	\$ 1,500	\$ 1,839	\$ 2,000	\$ 1,896	\$ 2,000	\$ 943	\$ 2,200
1470 Other Expense	\$ 550	\$ 2,682	\$ 550	\$ 225	\$ 600	\$ 507	\$ 600
1550 Education	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -
1640 Auto Operation Expense	\$ 1,800	\$ 2,563	\$ 2,800	\$ 3,756	\$ 3,000	\$ 2,098	\$ 4,500
1670 Perry County Humane Society		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1690 Utilities	\$ 4,000	\$ 2,578	\$ 4,000	\$ 1,713	\$ 4,000	\$ 1,253	\$ 3,600
1710 Building Repairs	\$ 1,000	\$ 338	\$ 1,000	\$ 119	\$ 1,000	\$ -	\$ 3,000
1760 Feed & Bedding	\$ 900	\$ 170	\$ 500	\$ -	\$ 500	\$ -	\$ 500
2100 Claims to be Paid	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2140 Health/Welfare Euthanasia	\$ 600	\$ 381	\$ 950	\$ 2,011	\$ 1,500	\$ 574	\$ 2,000
2150 Rabies Tags		\$ -		\$ 1,924	\$ 1,000	\$ -	\$ 1,000
2220 Transfer to Other Funds		\$ -		\$ 1,667	\$ -	\$ 7,000	\$ -
Total Expense	\$ 48,600	\$ 50,426	\$ 49,600	\$ 55,018	\$ 73,100	\$ 49,439	\$ 68,000
End of Year Balance							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget
PERRY COUNTY YOUTH COURT FUND							
195 00 PERRY COUNTY YOUTH COURT revenue							
0430 Other Receipts				\$ 3,895	\$ 1,397	\$ 2,807	\$ 5,000
Total Revenue	\$ -	\$ -	\$ -	\$ 3,895	\$ 1,397	\$ 2,807	\$ 5,000
195 38 PERRY COUNTY YOUTH COURT expense							
1310 General Supplies				\$ 687	\$ 5,000	\$ 24	\$ 5,000
Total Expense	\$ -	\$ -	\$ -	\$ 687	\$ 5,000	\$ 24	\$ 5,000
End of Year Balance							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget
CLERK ADMIN/OFFICE FUND							
196 00 CIR CLERK ADMIN/OFFICE FUND revenue							
0430 Other Receipts				\$ 1,864		\$ 1,377	\$ 2,000
Total Revenue	\$ -	\$ -	\$ -	\$ 1,864	\$ -	\$ 1,377	\$ 2,000
196 39 CIR CLERK ADMIN/OFFICE FUND expense							
1320 General Supplies				\$ 351	\$ 3,000	\$ 246	\$ 2,000
Total Expense	\$ -	\$ -	\$ -	\$ 351	\$ 3,000	\$ 246	\$ 2,000
End of Year Balance							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
EMERGENCY MANAGEMENT AGENCY FUND								
230 00 EMERGENCY MANAGEMENT AGENCY FUND revenue								
0010 Real Estate Tax	\$ -	\$ -		\$ -	\$ 10,000	\$ -	\$ 10,000	
0020 Personal Property Replacement Tax	\$ -	\$ -		\$ -	\$ 2,000	\$ -	\$ 2,000	
0030 Grant Revenue		\$ -		\$ -	\$ -	\$ -	\$ -	
0410 Interest	\$ 1,500	\$ 89	\$ 1,500	\$ 2,299	\$ -	\$ 3	\$ -	
0430 Loan Repayment - Assessor	\$ 5,000	\$ -	\$ 5,000	\$ 10,000	\$ -	\$ 4,672	\$ -	
0600 Transfer From Other Funds		\$ -		\$ 152,460	\$ -	\$ -		
Total Revenue	\$ 6,500	\$ 89	\$ 6,500	\$ 164,759	\$ 12,000	\$ 4,675	\$ 12,000	
230 49 EMERGENCY MANAGEMENT AGENCY FUND expense								
1000 ODP SHSGP - State Grants		\$ -			\$ -	\$ -	\$ -	
1030 Salary of Employees	\$ 10,371	\$ 6,621	\$ 10,371	\$ 6,875	\$ 10,000	\$ 3,310	\$ 10,000	
1040 Salary of Extra Employees		\$ 1,650		\$ 1,800	\$ 2,500	\$ 900	\$ 2,500	
1320 Office Supplies	\$ 2,650	\$ 343	\$ 2,650	\$ -	\$ 2,500	\$ -	\$ 2,500	
1330 Postage		\$ 48		\$ -	\$ 100	\$ -	\$ 100	
1360 Mileage Reimbursement	\$ 600	\$ -	\$ 600	\$ -	\$ 500	\$ -	\$ 500	
1370 Travel Expense	\$ 450	\$ -	\$ 450	\$ 162	\$ 500	\$ -	\$ 500	
1380 Equipment Repair	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	
1390 Equipment Purchase	\$ 9,750	\$ 821	\$ 9,750	\$ 507	\$ 5,000	\$ -	\$ 5,000	
1410 Telephone	\$ 1,960	\$ 2,544	\$ 1,960	\$ 2,141	\$ 1,000	\$ 1,004	\$ 1,000	
1450 Dues				\$ -	\$ 250	\$ -	\$ 250	
1470 Other Expense (Search & Rescue)	\$ 3,700	\$ 153	\$ 3,700	\$ 2,339	\$ 2,500	\$ 40	\$ 2,500	
1490 Workshop & Conferences	\$ 650	\$ 732	\$ 650	\$ 145	\$ 650	\$ -	\$ 650	
2220 Transfer to Other Funds		\$ -		\$ 152,460	\$ -	\$ -	\$ -	
2630 Software & Service	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -	
0000 Office Rent	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
Total Expense	\$ 39,231	\$ 12,912	\$ 39,231	\$ 166,429	\$ 33,000	\$ 5,254	\$ 33,000	
End of Year Balance								

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
RECORDER DOCUMENT STORAGE FUND								
273 00 RECORDER DOC. STORAGE FUND revenue								
0410 Interest	\$ 100	\$ 79	\$ 100	\$ 74	\$ 100	\$ 34	\$ 100	
0760 Document Storage Receipts	\$ 23,000	\$ 24,152	\$ 23,000	\$ 18,746	\$ 22,000	\$ 8,136	\$ 22,000	
Total Revenue	\$ 23,100	\$ 24,231	\$ 23,100	\$ 18,820	\$ 22,100	\$ 8,170	\$ 22,100	
273 57 RECORDER DOC. STORAGE FUND expense								
1340 Computerization of Records	\$ 17,000	\$ 1,482	\$ 17,000	\$ 19,262		\$ 8,352	\$ 7,000	
1470 Other Expense	\$ 1,200	\$ 22,482	\$ 5,000	\$ 1,852	\$ 5,000	\$ 1,005	\$ 5,000	
1550 Education & Training	\$ 1,000	\$ 1,808	\$ 1,500	\$ 734	\$ 1,500	\$ -	\$ 1,500	
2660 Computer Hardware				\$ -	\$ 7,500	\$ -	\$ 7,500	
Total Expense	\$ 19,200	\$ 25,772	\$ 23,500	\$ 21,848	\$ 14,000	\$ 9,357	\$ 21,000	
Year End Balance								

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
DRUG ENFORCEMENT FUND							
280 00 DRUG ENFORCEMENT FUND revenue							
0410 Interest	\$ 250	\$ 225	\$ 250	\$ 187	\$ 250	\$ 63	
0430 Other Receipts	\$ 20,000	\$ 4,228	\$ 20,000	\$ 59,651	\$ 20,000	\$ 4,065	
Total Revenue	\$ 20,250	\$ 4,453	\$ 20,250	\$ 59,838	\$ 20,250	\$ 4,128	
280 57 DRUG ENFORCEMENT FUND expense							
1310 General Supplies		\$ 1,500		\$ -		\$ 4,247	
1370 Travel Expense	\$ -	\$ -		\$ -		\$ -	
1390 Equipment Purchase	\$ 20,000	\$ 40,793	\$ 20,000	\$ 60,440	\$ 50,000	\$ 24,475	
1550 Drug Education						\$ 200	
2550 Investigative Funds						\$ 1,000	
Total Expense	\$ 20,000	\$ 42,293	\$ 20,000	\$ 60,440	\$ 50,000	\$ 29,922	
End of Year Balance							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
HEALTH DEPARTMENT FUND								
281 00 HEALTH DEPARTMENT FUND revenue								
0010 Real Estate Tax	\$ 136,000	\$ 46,100	\$ 136,150	\$ 137,705	\$ 135,000	\$ 8,221	\$ 155,000	
0410 Interest	\$ 300	\$ 1,214	\$ 1,000	\$ 1,354	\$ 1,050	\$ 7,751	\$ 8,000	
0430 Receipts	\$ 633,213	\$ 821,911	\$ 622,549	\$ 718,504	\$ 676,750	\$ 406,268	\$ 719,157	
0600 Transfer From Other Funds					\$ -	\$ -		
Total Revenue	\$ 769,513	\$ 869,225	\$ 759,699	\$ 857,563	\$ 812,800	\$ 422,240	\$ 882,157	
281 60 HEALTH DEPARTMENT FUND expense								
1010 Salary of Administrator	\$ 56,500	\$ 55,000	\$ 56,640	\$ 58,829	\$ 55,000	\$ 28,998	\$ 51,750	
1020 Salary of Nurses	\$ 258,300	\$ 245,914	\$ 260,000	\$ 281,232	\$ 277,300	\$ 136,558	\$ 314,194	
1030 Salary of Other Employees	\$ 96,200	\$ 106,756	\$ 107,550	\$ 111,983	\$ 110,779	\$ 56,174	\$ 119,832	
1240 Medical Supplies - Home Health	\$ 3,500	\$ 4,586	\$ 3,600	\$ 6,660	\$ 4,500	\$ 3,293	\$ 6,500	
1250 Medical Supplies - Clinic	\$ 25,000	\$ 25,634	\$ 23,000	\$ 37,707	\$ 24,000	\$ 3,963	\$ 31,000	
1260 Consultation	\$ 27,000	\$ 37,894	\$ 20,800	\$ 50,333	\$ 45,000	\$ 18,686	\$ 50,000	
1320 Office Supplies	\$ 10,400	\$ 18,454	\$ 16,000	\$ 14,727	\$ 12,500	\$ 3,441	\$ 13,000	
1330 Postage	\$ 3,100	\$ 2,738	\$ 4,600	\$ 2,952	\$ 3,200	\$ 1,238	\$ 3,200	
1350 Publication of Notices	\$ 400	\$ 3,296	\$ 500	\$ 3,846	\$ 2,500	\$ 1,362	\$ 3,200	
1360 Auto Mileage Reimbursement	\$ 300	\$ 385	\$ -	\$ 76	\$ -	\$ 534	\$ -	
1370 Travel Expense		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1380 Equipment Repair	\$ 2,500	\$ 655	\$ 600	\$ 1,725	\$ 5,000	\$ 1,860	\$ 6,000	
1390 Equipment Purchase	\$ 20,000	\$ 91,329	\$ 7,691	\$ 2,078	\$ 2,625	\$ 199	\$ 6,000	
1400 Equipment Rental	\$ 500	\$ 500	\$ 500	\$ 587	\$ 500	\$ 255	\$ 700	
1410 Telephone	\$ 13,000	\$ 11,247	\$ 9,000	\$ 9,167	\$ 8,800	\$ 3,929	\$ 8,500	
1450 Dues & Subscription	\$ 1,600	\$ 2,555	\$ 2,500	\$ 3,034	\$ 3,000	\$ 1,617	\$ 3,100	
1470 Other Expense	\$ -	\$ 62	\$ -	\$ -	\$ -	\$ -	\$ 8,100	
1490 Workshops & Conferences	\$ 4,300	\$ 5,893	\$ 4,500	\$ 5,615	\$ 4,500	\$ 720	\$ 4,500	
1560 Mortgage Payment & Rent	\$ 10,800	\$ 11,306	\$ 11,400	\$ 11,421	\$ 11,600	\$ 5,787	\$ 11,600	
1640 Auto Maintenance	\$ 2,500	\$ 6,785	\$ 3,450	\$ 5,967	\$ 5,700	\$ 2,629	\$ 6,000	
1690 Utilities	\$ 12,000	\$ 8,019	\$ 10,300	\$ 8,625	\$ 9,500	\$ 4,094	\$ 9,600	
1710 Building Repair	\$ 1,800	\$ 2,106	\$ 1,500	\$ 14,414	\$ 1,500	\$ 78	\$ 1,500	
1930 Photocopy Machine	\$ 3,900	\$ 4,063	\$ 4,200	\$ 4,075	\$ 4,200	\$ 1,761	\$ 4,200	
1970 Insurance Liability	\$ 12,430	\$ 20,944	\$ 20,944	\$ 20,475	\$ 20,500	\$ 7,683	\$ 17,000	
2070 Medical Fees	\$ 3,600	\$ 4,695	\$ 3,800	\$ 4,892	\$ 4,700	\$ 5,415	\$ 8,000	
2200 Environmental Health	\$ 61,900	\$ 63,220	\$ 39,810	\$ 39,642	\$ 36,838	\$ 16,750	\$ 36,233	
2300 Contractual Service	\$ 12,400	\$ 18,315	\$ 16,000	\$ 21,123	\$ 19,900	\$ 10,619	\$ 20,900	
2390 Data Processing	\$ 3,000	\$ 975	\$ 800	\$ 260	\$ 200	\$ 994	\$ 3,500	
2420 Printing	\$ 2,500	\$ 2,078	\$ 2,400	\$ 1,706	\$ 2,200	\$ 662	\$ 2,500	
3330 Fringe Benefits	\$ 123,000	\$ 141,705	\$ 134,525	\$ 123,048	\$ 140,720	\$ 44,423	\$ 131,502	
Total Expense	\$ 772,430	\$ 897,109	\$ 766,610	\$ 846,199	\$ 816,762	\$ 363,722	\$ 882,111	
End of Year Balance								

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
COURT AUTOMATION FUND							
282 00 COURT AUTOMATION FUND revenue							
0410 Interest	\$ 125	\$ 252	\$ 200	\$ 408	\$ 200	\$ 272	\$ 500
0780 Court Automation	\$ 20,000	\$ 22,260	\$ 20,000	\$ 41,089	\$ 20,000	\$ 21,399	\$ 40,000
0950 State Reimbursement		\$ 9,805		\$ -			
Total Revenue	\$ 20,125	\$ 32,317	\$ 20,200	\$ 41,497	\$ 20,200	\$ 21,671	\$ 40,500
282 61 COURT AUTOMATION FUND expense							
1030 Salaries	\$ 15,000	\$ 469	\$ 15,000	\$ 736	\$ 15,000	\$ 1,638	\$ 20,000
1320 Office Supplies	\$ 15,000	\$ 5,874	\$ 15,000	\$ 3,998	\$ 20,000	\$ 6,440	\$ 20,000
Total Expense	\$ 30,000	\$ 6,343	\$ 30,000	\$ 4,734	\$ 35,000	\$ 8,078	\$ 40,000
End of Year Balance							

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
REVOLVING LOAN FUND							
283 00 REVOLVING LOAN FUND revenue							
0410 Interest	\$ 300	\$ 416	\$ 300	\$ 652	\$ 400	\$ 1,263	\$ 1,400
0600 Transfer from Other Funds				\$ -		\$ 105,661	\$ -
0810 Loan Repayment - MPP 2	\$ 4,140	\$ 12,563	\$ 4,140	\$ 13,610	\$ 4,144	\$ 5,233	\$ 4,140
0820 Loan Repayment - MPP 1	\$ 12,552	\$ 4,143	\$ 12,552	\$ 4,489	\$ 12,552	\$ 1,726	\$ 12,552
0860 Loan Repayment - Shute 1	\$ 2,400	\$ 2,633	\$ 2,400	\$ -	\$ -	\$ -	\$ -
0870 Loan Repayment - Shute 2		\$ -		\$ -	\$ -	\$ -	\$ -
0890 Loan Repayment - Enco		\$ -		\$ -	\$ -	\$ -	\$ -
0990 Loan Repayment - Nuwave		\$ -		\$ -	\$ -	\$ -	\$ -
1000 Loan Repayment - Barr Trucking	\$ 12,937	\$ 12,937	\$ 12,937	\$ 12,937	\$ 12,937	\$ 5,391	\$ 12,937
1010 Loan Repayment - Tooltec		\$ -		\$ -	\$ -		
Total Revenue	\$ 32,329	\$ 32,692	\$ 32,329	\$ 31,688	\$ 30,033	\$ 119,274	\$ 31,029
283 69 REVOLVING LOAN FUND expense							
1470 Other Expense		\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -
2200 Transfer to other funds		\$ -		\$ -	\$ -	\$ 105,661	\$ -
2700 Loans	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Total Expense	\$ 60,000	\$ 724	\$ 60,000	\$ -	\$ 60,000	\$ 105,661	\$ 60,000
End of Year Balance							

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
SOLID WASTE MANAGEMENT FUND							
284 00 SOLID WASTE MANAGEMENT FUND revenue							
0410 Interest	\$ 50	\$ 118	\$ 75	\$ 52	\$ 75	\$ 56	\$ 50
0430 Other Receipts	\$ -	\$ -	\$ -	\$ 464	\$ -	\$ -	\$ -
0490 Tipping Fees	\$ 9,000	\$ -	\$ 15,000	\$ 12,471	\$ 22,000	\$ 23,828	\$ 40,000
0600 Transfer from Other Funds	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
0610 Administrative Citations - Fines	\$ 2,250	\$ 1,500	\$ 4,500	\$ -	\$ 3,000	\$ -	\$ 3,000
3550 IEPA Reimbursement Grant	\$ 26,412	\$ 36,171	\$ 31,800	\$ 36,171	\$ 36,000	\$ 19,322	\$ 36,000
Total Revenue	\$ 37,712	\$ 37,789	\$ 51,375	\$ 51,158	\$ 61,075	\$ 43,206	\$ 79,050
284 62 SOLID WASTE MANAGEMENT FUND expense							
1010 Salary - Supervisor	\$ 25,000	\$ 28,907	\$ 38,000	\$ 39,461	\$ 38,000	\$ 19,731	\$ 38,000
1030 Other Employees							\$ -
1320 Office Supplies	\$ 450	\$ 1,894	\$ 500	\$ 592	\$ 2,000	\$ 1,419	\$ 2,000
1330 Postage	\$ 600	\$ 522	\$ 650	\$ -	\$ 650	\$ -	\$ 650
1360 Auto Mileage Reimbursement		\$ 1,773	\$ 150	\$ 1,447	\$ 3,400	\$ 1,227	\$ 2,000
1370 Travel Expense	\$ 2,430	\$ 149	\$ 1,000	\$ 1,604	\$ 1,500	\$ -	\$ 1,500
1390 Equipment Purchase	\$ 3,200	\$ -	\$ 1,000	\$ 440	\$ 500	\$ -	\$ 1,500
1400 Equipment Rental							\$ 15,000
1410 Telephone	\$ 750	\$ 530	\$ 500	\$ 1,413	\$ 900	\$ 528	\$ 1,200
1470 Other Expense	\$ 1,200	\$ 16,159	\$ 1,200	\$ 26,262	\$ 1,000	\$ 110	\$ 1,000
1550 Education & Training	\$ 600	\$ 10	\$ 500	\$ 325	\$ 500	\$ -	\$ 500
1560 Office Rent		\$ 300		\$ 600	\$ 1,200	\$ -	\$ 1,200
2220 Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2270 Clothing							\$ 300
2630 Comp Supplies & Repairs							\$ 1,500
3330 Fringe Benefits Reimbursement	\$ 7,900	\$ 5,787	\$ 9,500	\$ 5,898	\$ 9,500	\$ -	\$ 9,500
Total Expense	\$ 42,130	\$ 56,031	\$ 53,000	\$ 78,042	\$ 59,150	\$ 23,015	\$ 75,850
End of Year Balance							

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
COURT SECURITY FUND							
285 00 COURT SECURITY FUND revenue							
0410 Interest	\$ 225	\$ 173	\$ 200	\$ 247	\$ 200	\$ 144	
0430 Other Receipts	\$ 17,500	\$ 25,505	\$ 17,500	\$ 55,620	\$ 17,500	\$ 29,891	
Total Revenue	\$ 17,725	\$ 25,678	\$ 17,700	\$ 55,867	\$ 17,700	\$ 30,035	
285 63 COURT SECURITY FUND expense							
1030 Salary - Other Employees	\$ 12,000	\$ 14,799	\$ 12,000	\$ 9,456	\$ 12,000	\$ 1,335	
1470 Other Expense		\$ 11,915		\$ 24,343		\$ 33,735	
Total Expense	\$ 12,000	\$ 26,714	\$ 12,000	\$ 33,799	\$ 12,000	\$ 35,070	
End of Year Balance							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
PROBATION SERVICE FEE FUND								
286 00 PROBATION SERVICE FEE FUND revenue								
0410 Interest	\$ 200	\$ 402	\$ 400	\$ 702	\$ -	\$ 492		
0430 Other Receipts	\$ 12,000	\$ 37,199	\$ 30,000	\$ 55,431	\$ 30,000	\$ 25,633		
0440 Probation Serv Fee		\$ 445		\$ 730	\$ -	\$ 380		
Total Revenue	\$ 12,200	\$ 38,046	\$ 30,400	\$ 56,863	\$ 30,000	\$ 26,505		
286 64 PROBATION SERVICE FEE FUND expense								
1030 Budget Supplement				\$ 27,450		\$ 30,000		\$ 45,000
1390 Purchase Equipment	\$ -			\$ -				
Contractual services	\$ -			\$ -		\$ -		
2220 Transfer / Salaries	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -		
Total Expense	\$ 12,000	\$ -	\$ 12,000	\$ 27,450	\$ 12,000	\$ 30,000		\$ 45,000
End of Year Balance								

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
CIRCUIT COURT MARRIAGE FUND								
289 00 CIRCUIT COURT MARRIAGE FUND revenue								
0410 Interest	\$ 25	\$ 37	\$ 40	\$ 41	\$ 40	\$ 22	\$ 40	
0930 Marriage Fees	\$ 250	\$ 400	\$ 400	\$ 367	\$ 400	\$ 150	\$ 400	
Total Revenue	\$ 275	\$ 437	\$ 440	\$ 408	\$ 440	\$ 172	\$ 440	
289 67 CIRCUIT COURT MARRIAGE FUND expense								
1470 Other Expense				\$ 67	\$ 100	\$ -	\$ 100	
Total Expense		\$ -		\$ 67	\$ 100	\$ -	\$ 100	
End of Year Balance								

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
ASSESSOR GIS FUND							
290 00 ASSESSOR GIS FUND revenue							
0410 Interest	\$ 200	\$ 236	\$ 200	\$ 298	\$ 200	\$ 59	\$ 100
0430 Other Receipts	\$ 9,000	\$ 8,906	\$ 9,000	\$ 11,741	\$ 9,000	\$ 15,643	\$ 30,000
Total Revenue	\$ 9,200	\$ 9,142	\$ 9,200	\$ 12,039	\$ 9,200	\$ 15,702	\$ 30,100
290 90 ASSESSOR GIS FUND expense							
1470 Other Expense	\$ 5,000	\$ 1,410	\$ 5,000	\$ 31,153	\$ 3,000	\$ 21,263	\$ 30,000
2010 GIS Payment					\$ 70,000	\$ 3,350	\$ -
2220 Transfer to Other Funds				\$ 681			\$ -
Total Expense	\$ 5,000	\$ 1,410	\$ 5,000	\$ 31,834	\$ 73,000	\$ 24,613	\$ 30,000
End of Year Balance							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
CIRCUIT CLERK DOCUMENT STORAGE FUND								
291 00 CIRCUIT CLERK DOCUMENT STORAGE FUND revenue								
0410 Interest	\$ 70	\$ 38	\$ 50	\$ 87	\$ 50	\$ 75	\$ 100	
0760 Document Storage Receipts	\$ 16,000	\$ 22,042	\$ 16,000	\$ 40,220	\$ 16,000	\$ 21,081	\$ 42,000	
Total Revenue	\$ 16,070	\$ 22,080	\$ 16,050	\$ 40,307	\$ 16,050	\$ 21,156	\$ 42,100	
291 72 CIRCUIT CLERK DOCUMENT STORAGE FUND expense								
1030 Salaries	\$ 22,500	\$ 22,000	\$ 22,500	\$ 23,885	\$ 22,500	\$ 12,000	\$ 23,000	
1320 Office Supplies	\$ 16,500	\$ -	\$ 16,500	\$ 534	\$ 16,500	\$ 285	\$ 18,000	
Total Expense	\$ 39,000	\$ 22,000	\$ 39,000	\$ 24,419	\$ 39,000	\$ 12,285	\$ 41,000	
End of Year Balance								

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
CIRCUIT CLERK CHILD SUPPORT MAINT. FUND								
292 00 CIRCUIT CLERK CHILD SUPP. MAINT. FUND revenue								
0410 Interest	\$ 75	\$ 26	\$ 50	\$ 81	\$ 50	\$ 62	\$ 100	
0430 Other Receipts		\$ -		\$ 30		\$ -		
0450 State Reimbursement		\$ 8,329	\$ 8,000	\$ 8,329	\$ 8,000	\$ -	\$ 8,000	
0950 Child Support Fees	\$ 1,350	\$ 7,695	\$ 8,000	\$ 5,597	\$ 8,000	\$ 5,953	\$ 11,000	
Total Revenue	\$ 1,425	\$ 16,050	\$ 16,050	\$ 14,037	\$ 16,050	\$ 6,015	\$ 19,100	
292 70 CIRCUIT CLERK CHILD SUPP. MAINT. FUND expense								
1030 Salaries	\$ 11,000	\$ 777	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 10,000	
1320 Office Supplies	\$ 3,000	\$ 4,350	\$ 3,500	\$ 3,196	\$ 3,500	\$ 580	\$ 4,000	
1330 Postage	\$ 6,500	\$ 700	\$ 6,500	\$ 202	\$ 6,500	\$ -	\$ 5,000	
1410 Telephone	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,000	
Total Expense	\$ 23,000	\$ 5,827	\$ 24,500	\$ 3,398	\$ 24,500	\$ 580	\$ 21,000	
End of Year Balance								

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
E911 SURCHARGE FUND							
294 00 E911 SURCHARGE FUND revenue							
0410 Interest	\$ 3,000	\$ 14,135	\$ 3,000	\$ 24,705	\$ 6,000	\$ 6,218	\$ 6,000
0430 Other Receipts	\$ 239,830	\$ 240,940	\$ 234,630	\$ 268,917	\$ 237,580	\$ 130,920	\$ 244,140
Total Revenue	\$ 242,830	\$ 255,075	\$ 237,630	\$ 293,622	\$ 243,580	\$ 137,138	\$ 250,140
294 74 E911 SURCHARGE FUND expense							
1030 Salary - Other Employees	\$ 51,500	\$ 51,499	\$ 55,500	\$ 51,847	\$ 57,500	\$ 26,054	\$ 60,015
1370 Travel Expense	\$ 2,000	\$ 1,565	\$ 2,500	\$ 1,830	\$ 2,500	\$ 1,160	\$ 2,700
1390 Equipment Purchase	\$ 38,500	\$ 17,502	\$ 30,500	\$ 7,401	\$ 26,000	\$ 33,632	\$ 24,000
1470 Other Expense	\$ 122,130	\$ 89,962	\$ 120,500	\$ 83,261	\$ 123,700	\$ 49,236	\$ 128,550
1550 Education	\$ 4,750	\$ 2,403	\$ 2,750	\$ 871	\$ 4,000	\$ 275	\$ 3,275
2220 Transfer to Other Funds		\$ (200,000)		\$ -		\$ -	
2300 Contractual Service	\$ 15,200	\$ 8,869	\$ 15,200	\$ 9,412	\$ 19,200	\$ 10,070	\$ 20,900
3330 Benefits	\$ 8,750	\$ 10,227	\$ 10,680	\$ 8,017	\$ 10,680	\$ 3,541	\$ 10,700
Total Expense	\$ 242,830	\$ (17,973)	\$ 237,630	\$ 162,639	\$ 243,580	\$ 123,968	\$ 250,140
End of Year Balance							

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
LAW LIBRARY FEE FUND							
295 00 LAW LIBRARY FEE FUND revenue							
0410 Interest		\$ 1		\$ 1		\$ -	
0430 Other Receipts	\$ 3,500	\$ 3,919	\$ 3,500	\$ 3,963	\$ 3,500	\$ 1,672	\$ 3,500
Total Revenue	\$ 3,500	\$ 3,920	\$ 3,500	\$ 3,964	\$ 3,500	\$ 1,672	\$ 3,500
295 75 LAW LIBRARY FEE FUND expense							
1470 Other Expense	\$ 3,500	\$ 3,995	\$ 3,500	\$ 4,446	\$ 3,500	\$ 2,066	\$ 3,500
Total Expense	\$ 3,500	\$ 3,995	\$ 3,500	\$ 4,446	\$ 3,500	\$ 2,066	\$ 3,500
End of Year Balance							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget
COURT FEE FUND							
<u>296 00 COURT FEE FUND revenue</u>							
0410 Interest	\$ 200	\$ 920	\$ 200	\$ 1,266	\$ 200	\$ 557	\$ 200
0710 Court Fees	\$ 9,000	\$ 10,738	\$ 9,000	\$ 12,055	\$ 9,000	\$ 6,564	\$ 9,000
Total Revenue	\$ 9,200	\$ 11,658	\$ 9,200	\$ 13,321	\$ 9,200	\$ 7,121	\$ 9,200
<u>296 76 COURT FEE FUND expense</u>							
Transfer to Other Funds		\$ -		\$ -		\$ -	
1470 Other Expense				\$ 6			
Total Expense		\$ -		\$ 6	\$ -	\$ -	
End of Year Balance							

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget	
S/A DRUG TASK FORCE FUND								
297 00 S/A DRUG TASK FORCE FUND revenue								
0410 Interest	\$ 125	\$ 93	\$ 140	\$ 93	\$ -	\$ 65	\$ -	
0430 Other Receipts	\$ 50,000	\$ 56,591	\$ 83,000	\$ 80,695	\$ 71,000	\$ 33,911	\$ 72,000	
Total Revenue	\$ 50,125	\$ 56,684	\$ 83,140	\$ 80,788	\$ 71,000	\$ 33,976	\$ 72,000	
297 77 S/A'S DRUG TASK FORCE FUND expense								
1030 Salary of Employees		\$ 6,272	\$ 33,000	\$ 1,024	\$ 21,000	\$ -	\$ 22,000	
1470 Other Expense		\$ 16	\$ -	\$ 6	\$ -	\$ -	\$ -	
2550 Investigative Funds	\$ 50,000	\$ 56,105	\$ 50,000	\$ 77,765	\$ 50,000	\$ 27,554	\$ 50,000	
Total Expense	\$ 50,000	\$ 62,393	\$ 83,000	\$ 78,795	\$ 71,000	\$ 27,554	\$ 72,000	
End of Year Balance								

2008-2009 BUDGET	2005-2006		2006-2007		2007-2008		2008-2009
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Budget
E911 SURCHARGE SAVINGS FUND							
298 00 E911 SURCHARGE SAVINGS FUND revenue							
0410 Interest	\$ 500	\$ -	\$ 500	\$ -	\$ 500		\$ 500
0600 Transfer from Other Funds							
Total Revenue	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
HEALTH INSURANCE PREMIUM ACCOUNT FUND							
410 00 HEALTH INSURANCE PREMIUM ACCOUNT FUND revenue							
Employee Deductions	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000
County Contributions	\$ 325,000		\$ 325,000		\$ 325,000		\$ 620,000
Interest	\$ 20		\$ 20		\$ 20		\$ 20
Total Revenue	\$ 425,020		\$ 425,020	\$ -	\$ 425,020		\$ 720,020
410 00 HEALTH INSURANCE PREMIUM ACCOUNT FUND expense							
Hospitalization	\$ 425,000		\$ 425,000		\$ 425,020		\$ 720,000
Total Expense	\$ 425,000		\$ 425,000	\$ -	\$ 425,020		\$ 720,000
End of Year Balance							

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
AUCTION DISTRIBUTION FUND							
408 00 AUCTION DISTRIBUTION FUND revenue							
0010 Auction Proceeds	\$ 400		\$ 400	\$ 111	\$ 400		\$ 400
0410 Interest	\$ 25		\$ 25	\$ 21	\$ 25		\$ 25
Total Revenue	\$ 425		\$ 425	\$ 132	\$ 425		\$ 425
AUCTION DISTRIBUTION FUND revenue							
1330 Postage	\$ 1,000		\$ 1,000	\$ 860	\$ 1,000	\$ 503	\$ 1,000
1350 Publication of Notices						\$ 356	\$ 500
Total Expense	\$ 1,000		\$ 1,000	\$ 860	\$ 1,000	\$ 859	\$ 1,500
Year End Balance							

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
TORT LIABILITY FUND							
413 00 TORT LIABILITY FUND revenue							
0010 Transfers - Property Tax	\$ 368,000		\$ 548,000	\$ 540,291	\$ 550,000		\$ 425,000
Transfers - Mobile Home Tax	\$ 2,400		\$ 2,400		\$ 2,400		\$ 2,400
0020 Transfers - Personal Prop. Replacem	\$ 104,000		\$ 105,000	\$ 128,207	\$ 110,000		\$ 130,000
0500 Transfers - Other Fund Reimburseme	\$ 52,000		\$ 55,000	\$ 20,475	\$ 55,000		\$ 239,000
0410 Interest	\$ 10		\$ 10	\$ -	\$ 200		\$ 200
Total Revenue	\$ 526,410		\$ 710,410	\$ 688,973	\$ 717,600		\$ 818,200
TORT LIABILITY FUND expense							
1970 Work Comp				\$ 189,026	\$ 221,300		\$ 275,000
1970 General Liability Insurance	\$ 308,000		\$ 315,000		\$ 221,300		\$ 200,000
2190 Health Insurance Fixed Costs	\$ 210,000		\$ 400,000	\$ 268,192	\$ 168,000		\$ 180,000
Repayment to General Fund or Surplus					\$ 107,000		\$ 110,000
Total Expense	\$ 518,000		\$ 715,000	\$ 457,218	\$ 717,600		\$ 765,000
Year End Balance							

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
SOCIAL SECURITY FUND							
411 00 SOCIAL SECURITY FUND revenue							
0010 Transfers - Property Tax	\$ 272,000		\$ 280,000	\$ 281,204	\$ 280,000		\$ 210,000
Transfers - Mobile Home Tax	\$ 1,500		\$ 1,500		\$ 2,500		\$ 2,500
Transfers - Personal Prop. Replacement	\$ -				\$ -		\$ -
Transfers - Other Fund Reimbursements	\$ 29,000		\$ 30,000	\$ 566	\$ 50,000		\$ 101,000
Interest	\$ 150		\$ 150		\$ 150		\$ 150
Total Revenue	\$ 302,650		\$ 311,650	\$ 281,770	\$ 332,650		\$ 313,650
SOCIAL SECURITY FUND expense							
Payroll taxes	\$ 300,000		\$ 310,000	\$ 288,362	\$ 330,000		\$ 300,000
Total Expense	\$ 300,000		\$ 310,000	\$ 288,362	\$ 330,000		\$ 300,000
Year End Balance							

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
TAX SALE AUTOMATION FUND							
409 00 TAX SALE AUTOMATION FUND revenue							
0010 Real Estate Tax	\$ 3,500		\$ 3,500	\$ 4,690	\$ 3,500		\$ 4,300
0410 Interest	\$ 40		\$ 40	\$ 16	\$ 50		\$ 50
0430 Other Receipts				\$ 1,103			\$ 1,100
Total Revenue	\$ 3,540		\$ 3,540	\$ 5,809	\$ 3,550		\$ 5,450
TAX SALE AUTOMATION FUND expense							
1320 Office Supplies				\$ 561			\$ 1,000
1330 Postage	\$ 1,000		\$ 1,000	\$ 1,103	\$ 1,000		\$ 1,000
1490 Education & Training	\$ 1,000		\$ 1,000	\$ 1,726	\$ 2,000		\$ 3,000
1470 Other Expense	\$ 1,500		\$ 1,500	\$ 1,678	\$ 500		\$ 400
Total Expense	\$ 3,500		\$ 3,500	\$ 5,068	\$ 3,500		\$ 5,400
Year End Balance							

2008-2009 BUDGET	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual, 6 mos.	2008-2009 Budget
TAX SALE INDEMNITY FUND							
412 00 TAX SALE INDEMNITY FUND revenue							
0010 Fee Income	\$ 10,000		\$ 10,000	\$ 9,440	\$ 10,000		\$ 9,000
0410 Interest	\$ 200		\$ 200	\$ 297	\$ 200		\$ 200
Total Revenue	\$ 10,200			\$ 9,737	\$ 10,200		\$ 9,200
412 92 TAX SALE INDEMNITY FUND expense							
2090 Court-Ordered Expenditures	\$ 10,000		\$ 10,000	\$ 7,446	\$ 10,000		\$ 9,000
Total Expense	\$ 10,000		\$ 10,000	\$ 7,446	\$ 10,000		\$ 9,000
Year End Balance							