

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL CORPORATE FUND RECEIPTS							
Real Estate & Mobile Home Privelege Taxes							
Real Estate Tax -- Corporate	\$ 380,000	\$ 727,789	\$ 394,000	\$ 46,907	\$ 425,000	\$ 732,002	\$ 434,000
Real Estate Tax -- IMRF	\$ 330,000		\$ 330,000	\$ -	\$ 350,000		\$ 474,000
Real Estate Tax -- Tort Judgements, Liability	\$ 548,000		\$ 548,000	\$ -	\$ 400,000		\$ 575,000
Real Estate Tax -- Social Security	\$ 280,000		\$ 280,000	\$ -	\$ 280,000	\$ 46,551	\$ 308,500
Office Fee Receipts							
Fee Revenue -- County Clerk	\$ 135,000	\$ 159,379	\$ 140,000	\$ 123,261	\$ 140,000	\$ 69,541	\$ 140,000
Fee Revenue -- Circuit Clerk	\$ 340,000	\$ 327,349	\$ 340,000	\$ 398,826	\$ 380,000	\$ 171,239	\$ 350,000
Fee Revenue -- Sheriff	\$ 22,000	\$ 323,505	\$ 22,000	\$ 24,927	\$ 27,000	\$ 5,323	\$ 28,000
Fee Revenue -- State's Attorney	\$ 35,000	\$ 14,383	\$ 14,000	\$ 16,122	\$ 15,000	\$ 8,383	\$ 15,000
Fee Revenue -- Coroner	\$ 500	\$ 189	\$ 100	\$ 437	\$ 200	\$ 383	\$ 400
Fee Revenue -- Assessor	\$ 9,000	\$ 6,982	\$ 9,000	\$ 11,769	\$ 10,000	\$ 4,466	\$ 9,000
Fee Revenue -- Planning, Dev. & Zoning				\$ 4,475	\$ 11,000	\$ 1,555	\$ 4,000
State Revenue							
State -- Personal Prop. Replacement Tax	\$ 183,000	\$ 206,767	\$ 200,000	\$ 213,808	\$ 225,000	\$ 112,204	\$ 205,000
State -- Pull Tab & Jar Game Revenue	\$ -	\$ 2,505	\$ 2,500	\$ 2,431	\$ 1,300	\$ -	\$ 1,300
State -- State's Attorney Salary Reimb.	\$ 99,000	\$ 121,963	\$ 99,000	\$ 62,557	\$ 99,000	\$ 102,631	\$ 110,000
State -- Supv. Of Assess. Salary Reimb.	\$ 20,000	\$ 19,877	\$ 20,000	\$ 20,377	\$ 20,000	\$ 8,692	\$ 21,000
State -- Asst. State's Attny. Salary Reimb.	\$ 8,000	\$ 6,700	\$ 7,000	\$ 3,975	\$ 3,000	\$ 5,975	\$ 5,000
State -- Public Defender Salary Reimb.	\$ 46,200	\$ 66,570	\$ 46,200	\$ 56,512	\$ 50,000	\$ 24,998	\$ 50,000
State -- Inheritance Tax	\$ 3,000		\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 1,000
State -- Local Use Tax	\$ 98,000	\$ 117,324	\$ 116,000	\$ 108,022	\$ 110,000	\$ 75,769	\$ 138,000
State -- Income Tax	\$ 680,000	\$ 712,960	\$ 700,000	\$ 864,044	\$ 750,000	\$ 365,421	\$ 800,000
State -- Sales Tax (Unincorporated Area)	\$ 50,000	\$ 74,739	\$ 80,000	\$ 69,095	\$ 80,000	\$ 44,964	\$ 102,000
State -- Public Safety Tax	\$ 453,000	\$ 547,741	\$ 500,000	\$ 524,630	\$ 500,000	\$ 272,325	\$ 594,000
State -- Supp. Sales Tax (Incorp. Area)	\$ 300,000	\$ 291,406	\$ 290,000	\$ 291,569	\$ 290,000	\$ 150,660	\$ 327,600
Reimbursements From Other Funds							
Fringe Benefits -- Highway Dept.	\$ 38,000	\$ 29,079	\$ 38,000	\$ 38,000	\$ 46,696	\$ -	\$ -
Fringe Benefits -- Unit Road District	\$ 32,000	\$ 79,458	\$ 34,000	\$ 120,506	\$ 111,332	\$ 59,088	\$ 119,000
Fringe Benefits -- Health Dept.	\$ 134,535	\$ 123,048	\$ 140,720	\$ 110,640	\$ 125,000	\$ 51,258	\$ 135,000
Fringe Benefits -- General Assistance	\$ 4,500	\$ 3,435	\$ 4,500	\$ 3,110	\$ 4,500	\$ 2,254	\$ 4,500
Fringe Benefits -- Solid Waste Management	\$ 7,900	\$ 5,798	\$ 9,500	\$ 4,610	\$ 9,500	\$ 2,971	\$ 9,600
Fringe Benefits -- E911	\$ 8,750	\$ 8,938	\$ 10,680	\$ 8,201	\$ 10,680	\$ 4,288	\$ 12,759
Gen. Liability Insurance -- Animal Control							\$ 3,362
Gen. Liability Insurance -- Solid Waste Mgmt.							\$ 3,700
Gen. Liability Insurance -- E911							\$ 3,200
Gen. Liability Insurance -- Unit Road District	\$ 40,000	\$ 52,517	\$ 44,000	\$ 48,734	\$ 60,139		\$ 105,000
Gen. Liability Insurance -- Health Dept.	\$ 12,500		\$ 12,500		\$ 15,365	\$ -	\$ 20,000
Gen. Liability Insurance -- General Assitance							\$ 1,500
Gen. Liability Insurance -- Highway Dept.			\$ -		\$ 55,588	\$ -	\$ 38,000
Fund Transfer -- Tort / Liability Fund					\$ 190,000		

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GENERAL CORPORATE FUND RECEIPTS continued							
Miscellaneous Receipts							
Tax Sale Fees, Costs & Interest	\$ 25,000	\$ 3,000	\$ 25,000	\$ -	\$ 30,000	\$ -	\$ 50,000
Vending Machine Income	\$ 500	\$ 250	\$ 500		\$ 500	\$ 487	\$ -
Office Rent	\$ 10,000	\$ 11,300	\$ 11,000	\$ 10,992	\$ 11,000	\$ 5,950	\$ 11,000
Federal Inmate Housing	\$ 380,000	\$ 107,086	\$ 400,000	\$ 484,755	\$ 430,000	\$ 86,355	\$ 440,000
Inmate Telephone Revenue	\$ 22,000	\$ 24,803	\$ 25,000	\$ 32,416	\$ 33,000	\$ 4,237	\$ 32,000
Cable Television Franchise Fees	\$ 10,000	\$ 10,447	\$ 10,000	\$ 11,708	\$ 10,000	\$ 11,189	\$ 10,000
Landfill Host Fees	\$ 30,000	\$ 283,751	\$ 250,000	\$ 330,667	\$ 250,000	\$ 79,868	\$ 125,000
Interest	\$ 2,000	\$ 912	\$ 3,500	\$ 1,826	\$ 1,400	\$ 155	\$ 1,000
Property Tax Anticipation Warrants	\$ 500,000	\$ 75,000	\$ 250,000	\$ 150,000	\$ 100,000	\$ -	\$ 200,000
Insurance Dividend	\$ -	\$ 52,759	\$ -	\$ 37			\$ -
Contractual Services -- Investigations	\$ 10,000	\$ 16,667	\$ 10,000	\$ 5,833	\$ 10,000	\$ -	\$ 10,000
Contractual Services -- Patrols	\$ 14,000	\$ 26,629	\$ 14,000	\$ 13,002	\$ 14,000	\$ 4,736	\$ 14,000
Contractual Services -- Telecommunications	\$ 35,000	\$ 37,354	\$ 35,000		\$ 35,000	\$ 21,359	\$ 25,720
Contractual Services -- Extra Telecom.	\$ 8,400	\$ 8,900	\$ 8,400		\$ 8,400	\$ 15,000	\$ 15,000
Crime Victim Grants	\$ 22,500	\$ 28,159	\$ 22,500	\$ 22,764	\$ 22,500	\$ 11,500	\$ 23,000
Sheriff's Dept. Equipment Revenue	\$ 2,500	\$ 3,665	\$ 2,500	\$ 10,001	\$ 2,500	\$ 2,232	\$ 2,500
Range Revenue	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Health & Welfare of Prisoners	\$ 2,000	\$ 4,298	\$ 2,500	\$ 1,704	\$ 2,500	\$ 1,783	\$ 2,500
Prisoner Meals	\$ 4,000	\$ 1,731	\$ 3,500	\$ 1,650	\$ 3,500	\$ 1,290	\$ 3,500
Other Sheriff's Dept. Revenue	\$ 700	\$ 7,999	\$ -	\$ 10	\$ -		\$ -
Auto Operations - Transportation	\$ 12,000	\$ 19,859	\$ 12,000	\$ 5,689	\$ 12,000	\$ 21,141	\$ 14,000
Other Receipts/Misc.	\$ -	\$ 668	\$ -	\$ 1,776	\$ -	\$ 855	
TOTAL REVENUE	\$ 5,393,485	\$ 4,760,638	\$ 5,525,100	\$ 4,267,375	\$ 5,779,600	\$ 2,591,078	\$ 6,132,641

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
SUMMARY OF GENERAL FUND EXPENSE BY DEPARTMENT							
County Clerk	\$ 61,120	\$ 66,064	\$ 62,810	\$ 63,697	\$ 66,260	\$ 35,755	\$ 68,810
Recorder of Deeds	\$ 32,200	\$ 29,566	\$ 36,050	\$ 30,212	\$ 59,850	\$ 38,172	\$ 39,900
Circuit Clerk	\$ 154,655	\$ 139,310	\$ 170,255	\$ 130,827	\$ 178,685	\$ 64,783	\$ 192,604
Sheriff	\$ 653,550	\$ 743,324	\$ 689,900	\$ 775,331	\$ 730,650	\$ 404,182	\$ 796,400
Treasurer & Collector	\$ 106,980	\$ 110,360	\$ 116,320	\$ 113,031	\$ 124,320	\$ 67,058	\$ 130,420
Supervisor of Assessments	\$ 169,470	\$ 179,444	\$ 206,070	\$ 185,911	\$ 212,750	\$ 103,269	\$ 224,672
State's Attorney	\$ 288,100	\$ 296,249	\$ 297,900	\$ 292,879	\$ 309,650	\$ 156,877	\$ 308,827
Coroner	\$ 57,772	\$ 51,060	\$ 49,522	\$ 36,343	\$ 58,722	\$ 15,546	\$ 60,472
Courthouse	\$ 48,100		\$ 49,700	\$ 53,596	\$ 56,300	\$ 26,877	\$ 58,300
Jail	\$ 646,000	\$ 869,552	\$ 666,100	\$ 811,181	\$ 742,600	\$ 436,875	\$ 808,350
Court	\$ 105,726	\$ 97,899	\$ 113,689	\$ 103,006	\$ 117,807	\$ 51,184	\$ 136,207
County Commissioners	\$ 39,825	\$ 41,203	\$ 42,075	\$ 38,668	\$ 43,200	\$ 19,561	\$ 44,200
Regional Office of Education	\$ 21,500	\$ 32,622	\$ 25,050	\$ 31,798	\$ 25,837	\$ 14,942	\$ 27,454
Telecommunications	\$ 171,000	\$ 170,890	\$ 174,600	\$ 181,202	\$ 184,400	\$ 99,351	\$ 187,400
Elections	\$ 99,950	\$ 130,510	\$ 118,150	\$ 145,094	\$ 122,900	\$ 55,280	\$ 130,050
Public Defender	\$ 90,000	\$ 88,077	\$ 90,000	\$ 90,000	\$ 90,000	\$ 45,000	\$ 90,000
General County	\$ 2,520,729	\$ 2,067,197	\$ 2,340,969	\$ 2,196,336	\$ 2,322,169	\$ 1,521,124	\$ 2,574,234
Jail Operations & Maintenance	\$ 97,000		\$ 131,000	\$ 165,241	\$ 141,500	\$ 59,527	\$ 461,800
Government Building	\$ 25,810		\$ 25,810	\$ 35,159	\$ 29,410	\$ 11,183	\$ 46,910
Planning & Development				\$ 17,504	\$ 79,520	\$ 28,870	\$ 60,518
TOTAL EXPENSE	\$ 5,389,487		\$ 5,405,970	\$ 5,497,016	\$ 5,696,530	\$ 3,255,416	\$ 6,447,528
YEAR END BALANCE							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- COUNTY CLERK							
010 11 - COUNTY CLERK							
1010 Salary of County Clerk	\$ 39,920	\$ 41,456	\$ 40,920	\$ 40,920	\$ 41,920	\$ 20,960	\$ 42,920
1020 Salary of County Deputy Clerk	\$ 25,500	\$ 22,828	\$ 18,000	\$ 19,231	\$ 19,750	\$ 11,300	\$ 21,300
1320 Office Supplies	\$ 600	\$ 743	\$ 600	\$ 665	\$ 650	\$ 250	\$ 650
1330 Postage	\$ 1,000	\$ 1,068	\$ 1,100	\$ 1,100	\$ 1,150	\$ 993	\$ 1,150
1340 Books & Records	\$ 200	\$ -	\$ 200	\$ 233	\$ 200	\$ -	\$ 200
1350 Publication of Notices	\$ -	\$ 152	\$ -		\$ -	\$ -	\$ -
1360 Auto Mileage Reimbursement	\$ 150	\$ 87	\$ 150	\$ -	\$ 150	\$ 44	\$ 150
1370 Travel Expense	\$ 200	\$ 38	\$ 200	\$ -	\$ 200	\$ 329	\$ 200
1380 Equipment Repair	\$ 100	\$ 175	\$ 200	\$ 200	\$ 200	\$ -	\$ 200
1410 Telephone	\$ 900	\$ 1,345	\$ 900	\$ 856	\$ 1,500	\$ 749	\$ 1,500
1450 Dues	\$ 250	\$ 240	\$ 240	\$ 220	\$ 240	\$ 220	\$ 240
1470 Other Expense	\$ 300	\$ 213	\$ 300	\$ 272	\$ 300	\$ 910	\$ 300
Total Expense	\$ 69,120	\$ 68,345	\$ 62,810	\$ 63,697	\$ 66,260	\$ 35,755	\$ 68,810

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- RECORDER OF DEEDS							
010 12 RECORDER OF DEEDS							
1020 Salary of Deputy Recorder	\$ 27,000	\$ 28,264	\$ 28,500	\$ 28,036	\$ 30,000	\$ 15,052	\$ 30,750
1320 Office Supplies	\$ 500	\$ 723	\$ 500	\$ 371	\$ 500	\$ 121	\$ 500
1330 Postage	\$ 600	\$ 600	\$ 650	\$ 650	\$ 650	\$ 59	\$ 650
1340 Books & Records	\$ 200	\$ 148	\$ 200	\$ 149	\$ 200	\$ -	\$ 200
1380 Equipment Repair	\$ 200	\$ -	\$ 200	\$ 108	\$ 200	\$ -	\$ 200
1410 Telephone	\$ 1,000	\$ 479	\$ 1,000	\$ 774	\$ 1,000	\$ 139	\$ 1,000
1470 Other Expense	\$ 100	\$ -	\$ 100	\$ 124	\$ 100	\$ 55	\$ 100
1610 Microfilm	\$ 200	\$ -	\$ 500	\$ -	\$ 200	\$ -	\$ -
2660 Computer Hardware	\$ -	\$ -	\$ 2,000	\$ -	\$ 25,000	\$ 22,746	\$ 5,000
2690 Restoration of Records	\$ 2,400	\$ 1,109	\$ 2,400	\$ -	\$ 2,000	\$ -	\$ 1,500
Total Expense	\$ 32,200	\$ 31,323	\$ 36,050	\$ 30,212	\$ 59,850	\$ 38,172	\$ 39,900

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- CIRCUIT CLERK							
010 13 CIRCUIT CLERK							
1010 Salary of Circuit Clerk	\$ 39,920	\$ 41,456	\$ 40,920	\$ 40,920	\$ 41,920	\$ 20,960	\$ 42,920
1020 Salary of Deputies	\$ 82,000	\$ 82,556	\$ 94,600	\$ 69,600	\$ 98,000	\$ 36,421	\$ 113,084
1320 Office Supplies	\$ 8,500	\$ 5,251	\$ 8,500	\$ 5,478	\$ 9,000	\$ 1,113	\$ 9,000
1330 Postage	\$ 8,000	\$ 7,100	\$ 9,000	\$ 7,000	\$ 10,000	\$ 2,000	\$ 10,000
1340 Books & Records	\$ 7,500	\$ 4,982	\$ 7,500	\$ 4,351	\$ 8,000	\$ 848	\$ 8,000
1360 Auto Mileage Reimbursement	\$ 1,000	\$ 369	\$ 1,200	\$ 538	\$ 2,000	\$ 474	\$ 1,800
1370 Travel Expense	\$ 1,000	\$ 494	\$ 1,500	\$ 416	\$ 2,500	\$ 1,162	\$ 2,500
1380 Equipment Repair	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -
1410 Telephone	\$ 4,500	\$ 2,460	\$ 4,800	\$ 2,289	\$ 5,000	\$ 1,540	\$ 5,000
1450 Dues	\$ 235	\$ 205	\$ 235	\$ 235	\$ 265	\$ 265	\$ 300
Total Expense	\$ 154,655	\$ 144,873	\$ 170,255	\$ 130,827	\$ 178,685	\$ 64,783	\$ 192,604

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GENERAL FUND EXPENSE -- SHERIFF							
010 14 SHERIFF							
1010 Salary of Sheriff	\$ 44,000	\$ 45,796	\$ 45,000	\$ 45,100	\$ 46,000	\$ 23,050	\$ 47,000
1020 Salary of Chief Deputy	\$ 41,300	\$ 42,612	\$ 42,000	\$ 43,460	\$ 45,300	\$ 22,775	\$ 47,500
1030 Salary of Other Employees	\$ 350,000	\$ 366,956	\$ 368,000	\$ 396,349	\$ 370,000	\$ 201,991	\$ 430,000
1040 Salary of Detective	\$ 41,600	\$ 52,987	\$ 42,000	\$ 39,577	\$ 41,350	\$ 20,905	\$ 42,000
1100 Salary of Lieutenant	\$ 41,000	\$ 42,953	\$ 42,000	\$ 43,798	\$ 45,600	\$ 22,925	\$ 44,500
1190 Non-Drug Overtime	\$ 30,000	\$ 42,620	\$ 35,000	\$ 29,271	\$ 35,000	\$ 19,458	\$ 35,000
1210 Holiday Overtime	\$ 6,200	\$ 5,774	\$ 6,300	\$ 5,969	\$ 6,600	\$ 4,781	\$ 6,600
1310 General Supplies	\$ 1,100	\$ 2,390	\$ 1,100	\$ 2,134	\$ 1,400	\$ 690	\$ 1,400
1320 Office Supplies	\$ 2,700	\$ 2,107	\$ 2,800	\$ 2,593	\$ 2,800	\$ 1,247	\$ 2,800
1330 Postage	\$ 2,300	\$ 2,234	\$ 2,300	\$ 2,267	\$ 2,400	\$ 656	\$ 2,400
1340 Books & Records	\$ 500	\$ 1,566	\$ 1,000	\$ 1,754	\$ 1,200	\$ -	\$ 1,200
1370 Travel Expense	\$ 1,000	\$ 1,362	\$ 1,200	\$ 2,883	\$ 1,500	\$ 1,600	\$ 1,500
1380 Equipment Repairs	\$ 2,000	\$ 1,502	\$ 2,000	\$ 1,284	\$ 2,000	\$ -	\$ 2,000
1390 Equipment Purchase	\$ 30,000	\$ 57,181	\$ 35,000	\$ 54,271	\$ 66,000	\$ 38,514	\$ 40,000
1410 Telephone	\$ 6,400	\$ 7,841	\$ 7,000	\$ 9,564	\$ 7,200	\$ 4,599	\$ 7,200
1450 Dues	\$ 350	\$ 375	\$ 400	\$ 600	\$ 600	\$ 375	\$ 600
1470 Other Expense	\$ 1,400	\$ 1,572	\$ 1,500	\$ 1,419	\$ 2,000	\$ 694	\$ 2,000
1540 Range Supplies	\$ 1,500	\$ 3,616	\$ 1,700	\$ 3,173	\$ 2,000	\$ 3,042	\$ 3,000
1550 Education & Training	\$ 2,000	\$ 9,488	\$ 2,400	\$ 1,720	\$ 2,500	\$ 2,070	\$ 2,500
1640 Auto Operation Expense	\$ 45,000	\$ 69,450	\$ 48,000	\$ 86,335	\$ 72,000	\$ 33,651	\$ 72,000
2270 Clothing Allowance	\$ 2,000	\$ 2,699	\$ 2,000	\$ 1,345	\$ 2,000	\$ 1,159	\$ 2,000
2280 HYPE Supplies	\$ 1,200	\$ 100	\$ 1,200	\$ 465	\$ 1,200	\$ -	\$ 1,200
9999 Maintenance Bldg Exp							\$ 2,000
Total Expense	\$ 653,550	\$ 763,181	\$ 689,900	\$ 775,331	\$ 730,650	\$ 404,182	\$ 796,400

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GENERAL FUND EXPENSE -- TREASURER & COLLECTOR							
010 15 TREASURER & COLLECTOR							
1010 Salary of County Treasurer & Collector	\$ 39,920	\$ 41,456	\$ 40,920	\$ 40,920	\$ 41,920	\$ 20,960	\$ 42,920
1020 Salary of Deputies	\$ 45,000	\$ 48,574	\$ 47,000	\$ 48,886	\$ 54,000	\$ 26,698	\$ 58,000
1040 Salary of Other Employees	\$ 8,050	\$ 10,227	\$ 10,000	\$ 7,910	\$ 10,000	\$ 8,945	\$ 11,000
1320 Office Supplies	\$ 1,100	\$ 1,839	\$ 1,500	\$ 4,025	\$ 1,500	\$ 1,862	\$ 1,500
1330 Postage	\$ 6,000	\$ 9,117	\$ 9,000	\$ 6,131	\$ 9,000	\$ 5,156	\$ 10,000
1350 Publication of Notices	\$ 2,000	\$ 1,609	\$ 2,500	\$ 892	\$ 10,000	\$ 747	\$ 2,500
1360 Auto Mileage Reimbursement	\$ 1,400	\$ 1,632	\$ 1,700	\$ 1,501	\$ 1,700	\$ 886	\$ 1,800
1370 Travel Expense	\$ 500	\$ 290	\$ 650	\$ 150	\$ 650	\$ 106	\$ 650
1380 Equipment Repair					\$ -	\$ 412	\$ -
1390 Purchase of Equipment	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
1410 Telephone	\$ 2,500	\$ 1,768	\$ 2,500	\$ 2,385	\$ 2,800	\$ 1,006	\$ 2,000
1450 Dues	\$ 210	\$ 250	\$ 250	\$ 210	\$ 250	\$ 210	\$ -
1470 Other Expense	\$ 300	\$ 35	\$ 300	\$ 21	\$ -	\$ 70	\$ 50
Total Expense	\$ 106,980	\$ 116,797	\$ 116,320	\$ 113,031	\$ 131,820	\$ 67,058	\$ 130,420

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GENERAL FUND EXPENSE -- SUPERVISOR OF ASSESSMENTS							
010 16 ASSESSOR							
1010 Salary of Supervisor of Assessments	\$ 39,920	\$ 41,455	\$ 40,920	\$ 40,920	\$ 41,920	\$ 20,960	\$ 42,920
1030 Salary of Clerks	\$ 44,550	\$ 46,484	\$ 63,750	\$ 62,388	\$ 68,000	\$ 36,911	\$ 94,193
1040 Salary Extra Employees		\$ 682	\$ 13,000	\$ 5,519	\$ 20,000	\$ 4,067	\$ -
1060 Salary of Field Representative	\$ 26,125	\$ 27,240	\$ 26,875	\$ 27,000	\$ 28,250	\$ 14,524	\$ 29,580
1090 Salary of Mapping Personnel	\$ 25,625	\$ 26,721	\$ 26,375	\$ 26,744	\$ 27,750	\$ 14,603	\$ 29,079
1320 Office Supplies	\$ 750	\$ 2,250	\$ 2,500	\$ 3,199	\$ 2,500	\$ 2,248	\$ 2,500
1330 Postage	\$ 3,500	\$ 3,112	\$ 3,500	\$ 3,735	\$ 3,500	\$ 1,699	\$ 3,500
1340 Books & Records	\$ 4,000	\$ 700	\$ 4,000	\$ 950	\$ 2,750	\$ 906	\$ 3,000
1350 Publication of Notices	\$ 16,000	\$ 14,020	\$ 6,000	\$ 5,711	\$ 6,000	\$ 1,272	\$ 6,000
1360 Auto Mileage Reimbursement	\$ 3,000	\$ 18,485	\$ 4,000	\$ 4,209	\$ 3,000	\$ 686	\$ 4,000
1370 Travel Expense	\$ 1,000	\$ -	\$ 1,000	\$ 177	\$ 1,000	\$ -	\$ 1,000
1380 Equipment Repair	\$ 250	\$ -	\$ 250	\$ 731	\$ 1,500	\$ 315	\$ 1,000
1390 Equipment Purchase	\$ 1,200	\$ 1,541	\$ 2,000	\$ 1,648	\$ 2,000	\$ 607	\$ 1,500
1410 Telephone	\$ 2,800	\$ 1,498	\$ 2,400	\$ 1,539	\$ 3,700	\$ 902	\$ 2,200
1470 Other Expense	\$ 750	\$ 1,354	\$ 9,500	\$ 1,441	\$ 1,000	\$ 3,570	\$ 1,200
1490 Board of Review Exp					\$ 2,812		\$ 3,000
Total Expense	\$ 169,470	\$ 185,542	\$ 206,070	\$ 185,911	\$ 215,682	\$ 103,270	\$ 224,672

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GENERAL FUND EXPENSE -- STATE'S ATTORNEY							
010 17 STATE'S ATTORNEY							
1010 Salary of State's Attorney	\$ 116,000	\$ 126,431	\$ 125,000	\$ 126,235	\$ 133,000	\$ 64,479	\$ 132,000
1020 Salary of Other Employees	\$ 149,000	\$ 153,327	\$ 141,000	\$ 139,578	\$ 146,000	\$ 74,718	\$ 142,327
1040 Salary of Part-Time Employees	\$ 12,000	\$ 817	\$ 5,500	\$ 2,730	\$ 5,000	\$ 4,255	\$ -
1080 Salary of Drug Investigator	\$ 5,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 10,000
1150 Witness Fees	\$ 500	\$ 500	\$ 500	\$ 500	\$ 600	\$ -	\$ 500
1320 Office Supplies	\$ 2,000	\$ 1,341	\$ 2,000	\$ 1,914	\$ 2,000	\$ 443	\$ 2,000
1330 Postage	\$ 1,000	\$ 996	\$ 1,000	\$ 1,000	\$ 800	\$ -	\$ 800
1340 Books & Records	\$ 3,500	\$ 3,647	\$ 4,000	\$ 4,109	\$ 4,000	\$ 1,377	\$ 4,000
1350 Publication of Notices	\$ 200	\$ 252	\$ 500	\$ 179	\$ 400	\$ 74	\$ 400
1360 Auto Mileage Reimbursement	\$ 200	\$ -	\$ 200	\$ 125	\$ 300	\$ -	\$ 300
1370 Travel Expense	\$ 400	\$ 140	\$ 500	\$ 468	\$ 500	\$ 60	\$ 500
1380 Service Contracts/Equipment	\$ 300	\$ 281	\$ 400	\$ 477	\$ 400	\$ 382	\$ 500
1390 Purchase of Equipment	\$ 2,000	\$ 1,806	\$ 2,000	\$ 1,979	\$ 2,500	\$ 736	\$ 2,000
1400 Equipment Rental	\$ 500	\$ 245	\$ 500	\$ 473	\$ 500	\$ -	\$ 200
1410 Telephone	\$ 2,800	\$ 2,117	\$ 2,500	\$ 2,293	\$ 2,000	\$ 968	\$ 2,000
1450 Dues	\$ 200	\$ 200	\$ 300	\$ 289	\$ 400	\$ 400	\$ 500
1470 Other Expense	\$ 1,000	\$ 1,027	\$ 1,000	\$ 1,000	\$ 1,000	\$ 699	\$ 1,000
1480 Appeal Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
1520 Transcripts	\$ 200	\$ 195	\$ 200	\$ 200	\$ 200	\$ 186	\$ 200
1530 Para-Legal Services	\$ 300	\$ 47	\$ 300	\$ -	\$ 300	\$ -	\$ 300
1550 Continuing Legal Education	\$ 500	\$ 119	\$ 500	\$ 526	\$ 750	\$ 100	\$ 300
2550 Investigative Funds	\$ 500	\$ -	\$ 1,000	\$ 805	\$ 1,000	\$ -	\$ 1,000
Total Expense	\$ 306,100	\$ 301,488	\$ 297,900	\$ 292,880	\$ 309,650	\$ 156,877	\$ 308,827

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- CORONER							
010 18 CORONER							
1010 Salary of Coroner	\$ 14,472	\$ 15,029	\$ 15,472	\$ 15,472	\$ 21,972	\$ 10,986	\$ 23,472
1030 Salary of Other Employees	\$ 3,000	\$ 1,050	\$ 3,000	\$ 979	\$ 3,000	\$ 225	\$ 3,000
1170 Fees -- Coroner's Jury	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1320 Office Supplies	\$ 200	\$ 117	\$ 200	\$ -	\$ 300	\$ -	\$ 300
1330 Postage	\$ 100	\$ 40	\$ 100	\$ 40	\$ 200	\$ 42	\$ 200
1360 Mileage Reimbursement	\$ 1,250	\$ 816	\$ 1,250	\$ 266	\$ 1,250	\$ 96	\$ 1,250
1370 Travel Expense	\$ 750	\$ 700	\$ 500	\$ 883	\$ 750	\$ -	\$ 750
1390 Equipment Purchase	\$ 6,000	\$ 12,125	\$ 7,500	\$ 4,276	\$ 6,000	\$ 859	\$ 6,000
1410 Telephone	\$ 1,750	\$ 1,737	\$ 2,000	\$ 1,678	\$ 1,750	\$ 798	\$ 2,000
1450 Dues	\$ 500	\$ 300	\$ 500	\$ -	\$ 500	\$ 325	\$ 500
1550 Education & Training Seminars	\$ 1,000	\$ 475	\$ 1,000	\$ 525	\$ 1,000	\$ -	\$ 1,000
1700 Autopsy/Medical Expense	\$ 16,000	\$ 21,378	\$ 18,000	\$ 12,224	\$ 22,000	\$ 2,215	\$ 22,000
Vehicle	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 57,772	\$ 53,767	\$ 49,522	\$ 36,343	\$ 58,722	\$ 15,546	\$ 60,472

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- COURTHOUSE							
010 19 COURTHOUSE							
1020 Salary of Custodian	\$ 25,000	\$ 26,517	\$ 26,000	\$ 26,300	\$ 27,500	\$ 13,912	\$ 29,500
1070 Bailiff Fees	\$ 600	\$ -	\$ 600	\$ -	\$ 800	\$ -	\$ 800
1310 General Suplies	\$ 2,000	\$ 1,800	\$ 2,000	\$ 2,375	\$ 2,400	\$ 1,138	\$ 2,400
1420 Utilities (Heat & Water)	\$ 5,600	\$ 4,510	\$ 5,800	\$ 7,026	\$ 10,000	\$ 6,349	\$ 10,000
1430 Electricity	\$ 8,200	\$ 11,103	\$ 8,400	\$ 11,100	\$ 8,400	\$ 3,640	\$ 8,400
1470 Other Expense	\$ 1,400	\$ 599	\$ 1,400	\$ 1,076	\$ 1,500	\$ 507	\$ 1,500
1710 Building Repair	\$ 4,500	\$ 4,495	\$ 4,700	\$ 4,718	\$ 4,800	\$ 814	\$ 4,800
1470 Phone Maintenance	\$ 800	\$ 950	\$ 800	\$ 1,001	\$ 900	\$ 517	\$ 900
Total Expense	\$ 48,100	\$ 49,974	\$ 49,700	\$ 53,596	\$ 56,300	\$ 26,877	\$ 58,300

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- JAIL							
010 20 JAIL							
1020 Salary of Correctional Officers	\$ 380,000	\$ 387,492	\$ 387,000	\$ 424,571	\$ 442,000	\$ 232,651	\$ 473,000
1040 Salary of Part-time Officers	\$ 45,000	\$ 82,861	\$ 47,000	\$ 86,947	\$ 53,000	\$ 38,290	\$ 52,000
1180 Overtime	\$ 32,000	\$ 50,890	\$ 34,000	\$ 52,565	\$ 36,000	\$ 31,716	\$ 36,000
1210 Holiday Overtime	\$ 5,800	\$ 5,905	\$ 5,800	\$ 5,976	\$ 6,200	\$ 5,273	\$ 6,200
1310 General Supplies	\$ 15,000	\$ 27,843	\$ 16,000	\$ 25,131	\$ 18,000	\$ 14,699	\$ 18,000
1380 Equipment Repairs	\$ 600	\$ 921	\$ 800	\$ 1,379	\$ 900	\$ -	\$ 900
1390 Equipment Purchase	\$ 5,000	\$ 1,465	\$ 5,300	\$ 2,187	\$ 5,300	\$ 642	\$ 5,300
1410 Telephone	\$ 3,000	\$ 2,163	\$ 3,200	\$ 2,269	\$ 3,200	\$ 1,104	\$ 3,200
1470 Other Expense	\$ 2,000	\$ 3,058	\$ 2,000	\$ 2,016	\$ 2,000	\$ 1,864	\$ 2,000
1550 Education & Training	\$ 5,000	\$ 1,140	\$ 5,000	\$ 5,248	\$ 6,000	\$ 840	\$ 6,000
1760 Prisoner Meals	\$ 126,000	\$ 145,798	\$ 128,000	\$ 160,643	\$ 140,000	\$ 84,961	\$ 150,000
2140 Health & Welfare of Prisoners	\$ 25,000	\$ 36,618	\$ 30,000	\$ 39,181	\$ 32,000	\$ 22,499	\$ 32,000
2270 Clothing Allowance	\$ 2,000	\$ 1,046	\$ 2,000	\$ 3,068	\$ 3,000	\$ 2,336	\$ 3,000
#### Juvenile Housing & Transport							\$ 20,000
#### Prisoner Pick-Up							\$ 750
Total Expense	\$ 646,400	\$ 747,200	\$ 666,100	\$ 811,181	\$ 742,600	\$ 436,875	\$ 808,350

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- COURT							
010 21 COURT							
1110 Probation Office -- Perry County Share	\$ 47,726	\$ 47,724	\$ 54,885	\$ 54,885	\$ 59,001	\$ 29,501	\$ 64,901
1130 Fees - Grand Jury	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
1140 Fees - Petit Jury	\$ 8,000	\$ 2,309	\$ 8,000	\$ 2,794	\$ 8,000	\$ -	\$ 8,000
1150 Fees - Witness	\$ 1,000	\$ 530	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
1220 Perry County Share - Assoc. Judges	\$ -	\$ 804	\$ 804	\$ 806	\$ 806	\$ 802	\$ 806
1410 Telephone	\$ 4,000	\$ 3,310	\$ 2,500	\$ 1,923	\$ 2,000	\$ 941	\$ 2,000
1470 Other Expense	\$ 2,500	\$ 2,073	\$ 2,500	\$ 2,004	\$ 2,000	\$ 1,055	\$ 2,000
1770 Counsel - Indigent Defendants	\$ 35,000	\$ 35,000	\$ 35,000	\$ 34,797	\$ 35,000	\$ 14,747	\$ 45,000
2160 Contractual Court Services	\$ 2,000	\$ 1,995	\$ 3,500	\$ 3,500	\$ 5,000	\$ 3,270	\$ 5,000
2180 Judge's Office Expense	\$ 2,500	\$ 2,261	\$ 2,500	\$ 2,297	\$ 2,000	\$ 868	\$ 2,000
9999 Defendant Evaluations							\$ 2,500
Total Expense	\$ 105,726	\$ 96,006	\$ 113,689	\$ 103,006	\$ 117,807	\$ 51,184	\$ 136,207

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- COUNTY COMMISSIONERS							
010 22 COUNTY COMMISSIONERS							
1010 Salary of County Commissioners	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 37,000	\$ 18,500	\$ 38,000
1080 Salary of Liquor Commissioners	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
1320 Office Supplies	\$ 200	\$ 85	\$ 200	\$ 21	\$ 200	\$ -	\$ 200
1330 Postage	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25
1350 Publication of Notices	\$ 300	\$ 506	\$ 500	\$ 41	\$ 500	\$ 36	\$ 500
1360 Auto Mileage Reimbursement	\$ 1,200	\$ 160	\$ 1,200	\$ 91	\$ 1,200	\$ 369	\$ 1,200
1370 Travel Expense	\$ 200	\$ 1,293	\$ 2,000	\$ 240	\$ 2,000	\$ 509	\$ 2,000
1410 Telephone	\$ 400	\$ 845	\$ 500	\$ -	\$ 600	\$ -	\$ 600
1450 Dues		\$ 150	\$ 150	\$ 775	\$ 175	\$ -	\$ 175
1470 Other Expense	\$ -	\$ 177	\$ -	\$ -		\$ 147	
Total Expense	\$ 39,825	\$ 40,716	\$ 42,075	\$ 38,668	\$ 43,200	\$ 19,561	\$ 44,200

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- REGIONAL OFFICE OF EDUCATION							
010 23 REGIONAL OFFICE OF EDUCATION							
1200 Perry County Share - Regional Supt. E	\$ 21,500	\$ 29,466	\$ 25,050	\$ 31,798	\$ 25,837	\$ 14,942	\$ 27,454
Total Expense	\$ 21,500	\$ 29,466	\$ 25,050	\$ 31,798	\$ 25,837	\$ 14,942	\$ 27,454

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- TELECOMMUNICATION CENTER							
010 24 TELECOMMUNICATION CENTER							
1020 Salary of Telecommunicators	\$ 132,000	\$ 128,804	\$ 133,000	\$ 131,639	\$ 140,300	\$ 68,796	\$ 141,300
1040 Salary of Part-time Telecommunicators	\$ 14,000	\$ 14,212	\$ 15,000	\$ 18,367	\$ 18,000	\$ 17,158	\$ 18,000
1180 Overtime	\$ 9,000	\$ 20,276	\$ 10,000	\$ 16,845	\$ 11,000	\$ 6,519	\$ 11,000
1210 Holiday Overtime	\$ 1,800	\$ 2,198	\$ 2,000	\$ 2,214	\$ 2,400	\$ 1,080	\$ 2,400
1310 General Supplies	\$ 500	\$ 120	\$ 500	\$ 98	\$ 500	\$ -	\$ 500
1390 Equipment Purchase	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1410 Telephone	\$ 5,000	\$ 5,316	\$ 5,000	\$ 5,225	\$ 5,000	\$ 2,719	\$ 5,000
1550 Education & Training	\$ 600	\$ 360	\$ 700	\$ 420	\$ 800	\$ 240	\$ 800
1790 Maintenance of Radio	\$ 1,400	\$ 1,404	\$ 1,500	\$ 1,308	\$ 1,500	\$ 654	\$ 1,500
1820 LEADS	\$ 5,500	\$ 4,006	\$ 5,600	\$ 4,734	\$ 5,600	\$ 2,185	\$ 5,600
2270 Clothing Allowance	\$ 700	\$ 202	\$ 800	\$ 352	\$ 800	\$ -	\$ 800
Total Expense	\$ 171,000	\$ 176,898	\$ 174,600	\$ 181,202	\$ 184,400	\$ 99,351	\$ 187,400

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- ELECTION							
010 25 ELECTION							
1020 Salary of Election Coordinator	\$ 28,000	\$ 29,430	\$ 29,000	\$ 29,687	\$ 32,000	\$ 15,622	\$ 32,900
1030 Salary of Election Judges	\$ 14,000	\$ 14,401	\$ 15,000	\$ 28,772	\$ 17,000	\$ 13,575	\$ 29,000
1040 Salary of Part-Time Employee	\$ 3,000	\$ 1,133	\$ 4,000	\$ 2,991	\$ 4,000	\$ 1,410	\$ 4,000
1320 General Supplies	\$ 24,000	\$ 24,000	\$ 25,000	\$ 7,838	\$ 25,000	\$ 6,867	\$ 18,000
1330 Postage	\$ 2,000	\$ 1,517	\$ 2,200	\$ 1,928	\$ 2,400	\$ 700	\$ 2,500
1350 Publication of Notices	\$ 6,000	\$ 4,404	\$ 6,000	\$ 5,920	\$ 5,000	\$ 2,428	\$ 6,000
1360 Auto Mileage Reimbursement	\$ 200	\$ 54	\$ 200	\$ 147	\$ 200	\$ 140	\$ 200
1370 Travel Expense	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
1470 Other Expense	\$ 5,000	\$ 3,505	\$ 5,000	\$ 2,864	\$ 5,000	\$ 5,135	\$ 5,000
1510 Printing		\$ 770	\$ -	\$ -			\$ -
1800 Polling Place Rental	\$ 2,050	\$ 1,370	\$ 2,050	\$ 2,140	\$ 2,100	\$ 1,070	\$ 2,100
1810 Polling Place Expense	\$ 1,600	\$ 337	\$ 1,600	\$ 625	\$ 1,600	\$ 200	\$ 1,500
2400 Voter Registration Lease	\$ 8,000	\$ 7,182	\$ 8,000	\$ 7,182	\$ 9,000	\$ 8,133	\$ 8,750
2630 Software & Service	\$ 1,000	\$ 224	\$ 15,000	\$ 55,000	\$ 15,000	\$ -	\$ 15,000
2660 Opti-Scan Hardware	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
Total Expense	\$ 99,950	\$ 93,327	\$ 118,150	\$ 145,094	\$ 123,400	\$ 55,280	\$ 130,050

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- PUBLIC DEFENDER							
010 26 PUBLIC DEFENDER							
2300 Contractual Services	\$ 90,000	\$ 88,077	\$ 90,000	\$ 90,000	\$ 90,000	\$ 45,000	\$ 90,000
Total Expense	\$ 90,000	\$ 88,077	\$ 90,000	\$ 90,000	\$ 90,000	\$ 45,000	\$ 90,000

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- GENERAL COUNTY							
010 29 GENERAL COUNTY							
1160 Registration of Births & Deaths	\$ 250	\$ 194	\$ 250	\$ 211	\$ 250	\$ -	\$ 250
1320 Office Supplies	\$ 1,500	\$ 2,891	\$ 1,500	\$ 6,247	\$ 1,500	\$ 819	\$ 1,500
1330 Postage	\$ 500	\$ 427	\$ 500	\$ 281	\$ 500	\$ 180	\$ 500
1350 Publication (Plat Book)		\$ -		\$ -	\$ 5,000	\$ -	\$ -
1380 Equipment Repair	\$ 500	\$ 63	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1470 Other Expenses	\$ 5,000	\$ 645	\$ 5,000	\$ 1,345	\$ 5,000	\$ 275	\$ 2,500
1830 Western Egyptian Economic Opportun	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
1840 Greater Egypt Regional Planning & De	\$ 4,619	\$ 4,619	\$ 4,619	\$ 4,619	\$ 4,619	\$ -	\$ 5,774
1860 Perry County Soil & Water Conservatic	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250
1900 Care of County Cemeteries	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -
1920 Unemployment Insurance	\$ 61,000	\$ 44,284	\$ 61,000	\$ 26,125	\$ 38,000	\$ 11,911	\$ 25,000
1930 Photocopy Machine/Supplies	\$ 11,000	\$ 9,374	\$ 11,000	\$ 11,150	\$ 11,000	\$ 5,379	\$ 11,000
1940 Auditing Expense	\$ 19,000	\$ 16,200	\$ 19,000	\$ 22,300	\$ 22,300	\$ 10,500	\$ 22,300
1950 IMRF - County Share	\$ 525,000	\$ 409,876	\$ 535,000	\$ 450,528	\$ 550,000	\$ 228,630	\$ 627,160
1960 Insurance Compensation	\$ 210,755	\$ 203,576	\$ 221,300	\$ 227,903	\$ 220,000	\$ 215,213	\$ 215,000
1970 Insurance Liability	\$ 210,755	\$ 224,059	\$ 221,300	\$ 185,338	\$ 160,000	\$ 158,154	\$ 170,000
1980 Contingency	\$ 15,000	\$ 56,761	\$ 60,000	\$ 65,660	\$ 125,000	\$ 47,493	\$ 50,000
1990 Social Security - County Share	\$ 275,000	\$ 275,494	\$ 300,000	\$ 289,779	\$ 300,000	\$ 157,006	\$ 370,000
2010 Reassessment Loan Repayment		\$ 10,000	\$ 7,000	\$ 1,500	\$ 7,000	\$ -	
2140 Health-Mosquito Control	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 1,800	\$ 9,000
2150 Rabies Tags	\$ 850	\$ -	\$ 1,000	\$ -	\$ -	\$ -	
2170 Books for Assessment & Collection of	\$ 250	\$ 143	\$ 250	\$ -	\$ 250	\$ -	\$ 250
2190 Hospitalization	\$ 535,000	\$ 517,791	\$ 535,000	\$ 772,925	\$ 720,000	\$ 499,854	\$ 800,000
2220 Transfers to Other Funds	\$ 20,000	\$ 27,300	\$ 20,000	\$ 46,065	\$ 50,000	\$ -	
2225 Animal Control Warden Salary Reimb.	\$ 21,500	\$ -	\$ 22,500	\$ -	\$ -	\$ -	
2470 Repayment - Anticipated Tax Warrants	\$ 510,000	\$ 76,661	\$ 250,000	\$ -	\$ 100,000	\$ 150,468	\$ 200,000
2630 Computer Supplies & Repairs	\$ 5,000	\$ 858	\$ 12,000	\$ 11,363	\$ 12,000	\$ 155	\$ 12,000
2640 Industrial Development	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2660 Software Payment - Maintenance Agre	\$ 25,000	\$ 42,584	\$ 25,000	\$ 47,735	\$ 32,000	\$ 23,287	\$ 40,000
2670 Retired Senior Volunteer Program	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ 1,000	\$ 750	\$ 750
2680 Codification of Ordinances	\$ 1,500	\$ -	\$ 1,500	\$ 6,687	\$ 1,500	\$ 3,000	\$ 1,000
2685 Zoning Administration & Expense		\$ -	\$ 15,000	\$ 2,575	\$ -	\$ -	\$ -
2695 Recycling		\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ -
3320 REIM-Fixed Costs		\$ 37,304			\$ -	\$ -	
Legal Services							\$ 2,500
Total Expense	\$ 2,487,229	\$ 1,977,354	\$ 2,360,969	\$ 2,196,336	\$ 2,397,169	\$ 1,521,124	\$ 2,574,234

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- JAIL OPERATION & MAINTENANCE							
010 33 JAIL OPERATION & MAINTENANCE							
1020 Salary of Custodian	\$ 25,000	\$ 24,822	\$ 26,000	\$ 25,817	\$ 27,500	\$ 14,401	\$ 29,800
1420 Heat	\$ 35,000	\$ 42,811	\$ 40,000	\$ 41,519	\$ 45,000	\$ 21,587	\$ 45,000
1430 Electricity	\$ 22,000	\$ 32,270	\$ 25,000	\$ 33,003	\$ 27,000	\$ 12,128	\$ 27,000
1710 Building Repairs	\$ 31,624	\$ 46,528	\$ 40,000	\$ 64,902	\$ 142,000	\$ 11,411	\$ 360,000
Total Expense	\$ 113,624	\$ 146,431	\$ 131,000	\$ 165,241	\$ 241,500	\$ 59,527	\$ 461,800

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- GOVERNMENT BUILDING							
010 34 GOVERNMENT BUILDING							
1020 Salary of Custodian	\$ 5,500	\$ 8,010	\$ 5,500	\$ 6,955	\$ 7,000	\$ 990	\$ 14,000
1310 General Supplies	\$ 2,000	\$ 1,740	\$ 2,000	\$ 2,452	\$ 2,500	\$ 885	\$ 2,500
1430 Electricity	\$ 13,000	\$ 13,374	\$ 13,000	\$ 14,262	\$ 14,000	\$ 6,596	\$ 14,000
1440 Water	\$ 400	\$ 483	\$ 400	\$ 588	\$ 500	\$ 272	\$ 500
1470 Other Expenses	\$ 1,500	\$ 2,245	\$ 1,500	\$ 2,310	\$ 2,000	\$ 2,227	\$ 2,500
1710 Building Repairs	\$ 2,000	\$ 59,440	\$ 2,000	\$ 8,592	\$ 2,000	\$ 213	\$ 2,000
1740 Phone Maintenance	\$ 1,410	\$ -	\$ 1,410	\$ -	\$ 1,410	\$ -	\$ 1,410
9999 Equipment Purchase							\$ 10,000
Total Expense	\$ 25,810	\$ 85,292	\$ 25,810	\$ 35,159	\$ 29,410	\$ 11,183	\$ 46,910

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL FUND EXPENSE -- PLANNING & DEVELOPMENT							
010 47 Planning & Development							
1020 Salaries					\$ 41,920	\$ 20,960	\$ 42,920
1030 Other Employees					\$ 2,269	\$ 1,129	\$ 10,248
1320 Office Supplies					\$ 250	\$ -	\$ 250
1330 Postage					\$ 250	\$ -	\$ 200
1350 Publication of Notices					\$ 500	\$ 310	\$ 800
1360 Auto Mileage Reimbursement					\$ 500	\$ 103	\$ 400
1390 Equipment Purchase					\$ 4,215	\$ 3,215	\$ -
1400 Equipment Lease					\$ -	\$ -	\$ -
1410 Telephone					\$ 3,000	\$ 1,708	\$ 3,000
1450 Memberships/Dues					\$ 150	\$ 30	\$ 200
1470 Other					\$ 500	\$ 342	\$ 100
2300 Contractual Services					\$ 9,000	\$ 1,000	\$ 2,400
2420 Printing					\$ 400	\$ 73	\$ -
3330 Benefits					\$ 12,000	\$ -	
Total Expense					\$ 74,954	\$ 28,870	\$ 60,518

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
MENTAL HEALTH FUND							
100 00 MENTAL HEALTH revenue							
0010 Real Estate Tax	\$ 205,000	\$ 208,078	\$ 205,000	\$ 12,424	\$ 223,000	\$ 215,976	\$ 223,000
0020 Personal Property Replacement Tax	\$ 5,025	\$ 6,204	\$ 5,025	\$ 6,414	\$ 5,025	\$ 3,366	\$ 5,025
0410 Investments / Interest	\$ 500	\$ 171	\$ 500	\$ 81	\$ 100	\$ 68	\$ 100
Total Revenue	\$ 210,525	\$ 214,453	\$ 210,525	\$ 18,919	\$ 228,125	\$ 219,410	\$ 228,125
100 51 MENTAL HEALTH expense							
1020 Salary of Secretary	\$ 1,200	\$ 1,200	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
1320 Office Supplies	\$ 100	\$ 13	\$ 100	\$ -	\$ 100	\$ -	\$ 100
1330 Postage	\$ 100	\$ 41	\$ 100	\$ -	\$ 100	\$ 42	\$ 100
1470 Other Expenses	\$ 600	\$ 30	\$ 600	\$ -	\$ 600	\$ -	\$ 600
1530 Legal Service	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800
1710 Building Maintenance				\$ -	\$ 4,500	\$ -	\$ 4,500
2300 Contractural Service	\$ 219,311	\$ 210,000	\$ 214,961	\$ 19,311	\$ 214,871	\$ 214,961	\$ 215,164
Total Expense	\$ 222,111	\$ 211,284	\$ 218,061	\$ 19,311	\$ 222,471	\$ 216,503	\$ 222,764
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GENERAL ASSISTANCE FUND							
110 00 GENERAL ASSISTANCE revenue							
0010 Real Estate Tax	\$ -	\$ 4,786		\$ 308	\$ 70,000	\$ 30,167	\$ 78,700
0410 Interest	\$ 400	\$ 2,269	\$ 400	\$ 153	\$ 100	\$ 80	\$ 50
0420 Expense Refund		\$ 5,768		\$ 4,831		\$ 9,781	\$ -
0430 Other Receipts		\$ -		\$ -		\$ -	\$ -
0600 Transfer From Other Funds				\$ 5,800			\$ -
Total Revenue	\$ 400	\$ 8,037	\$ 400	\$ 11,092	\$ 70,100	\$ 40,028	\$ 78,750
110 40 GENERAL ASSISTANCE expense							
1010 Salary of Supervisor	\$ 18,000	\$ 18,692	\$ 18,000	\$ 18,000	\$ 19,000	\$ 9,500	\$ 19,000
1320 Office Supplies	\$ 1,500	\$ 143	\$ 1,000	\$ 169	\$ 500	\$ 137	\$ 500
1330 Postage	\$ 500	\$ 336	\$ 200	\$ 83	\$ 200	\$ 65	\$ 200
1350 Publication of Notices	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
1360 Auto Mileage Reimbursement	\$ 200	\$ 35	\$ 100	\$ -	\$ 100	\$ -	\$ 100
1370 Travel Expense	\$ 200	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
1380 Equipment Repairs	\$ 500	\$ 142	\$ 500	\$ 147	\$ 500	\$ 159	\$ 500
1390 Equipment Purchase	\$ 2,000	\$ 286	\$ 1,000	\$ 856	\$ 1,000	\$ 244	\$ 1,000
1410 Telephone	\$ 1,200	\$ 878	\$ 1,200	\$ 876	\$ 1,000	\$ 423	\$ 1,000
1470 Other Expense	\$ 500	\$ 416	\$ 500	\$ 145	\$ 500	\$ 10	\$ 500
1560 Office Space Rental	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 1,200
1920 Unemployment Compensation	\$ 500	\$ 368	\$ 1,000	\$ 218	\$ 500	\$ 163	\$ 500
1950 IMRF	\$ 2,000	\$ 1,637	\$ 2,000	\$ 1,515	\$ 2,000	\$ 726	\$ 2,000
1960 Workmen's Compensation	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1990 Social Security Reimbursement	\$ 1,500	\$ 1,430	\$ 1,500	\$ 1,377	\$ 1,500	\$ 653	\$ 1,500
2000 Care of County Recipients	\$ 50,000	\$ 39,661	\$ 50,000	\$ 42,425	\$ 50,000	\$ 22,708	\$ 50,000
Total Expense	\$ 80,400	\$ 65,224	\$ 78,900	\$ 67,011	\$ 78,700	\$ 35,388	\$ 78,700
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
COUNTY ROAD FUND -- REVENUE							
120 00 COUNTY ROAD FUND revenue							
0010 Real Estate Tax	\$ 135,000	\$ 136,777	\$ 140,000	\$ 8,277	\$ 156,000	\$ 146,639	\$ 158,000
0020 Personal Property Replacement Tax	\$ 25,000	\$ 31,017	\$ 27,000	\$ 32,071	\$ 27,000	\$ 16,831	\$ 22,000
0410 Interest	\$ 500	\$ 872	\$ 500	\$ 2,324	\$ 1,000	\$ 725	\$ 1,000
0430 Other Receipts	\$ 2,500	\$ 21,997	\$ 45,000	\$ 61,079	\$ 45,000	\$ 25,943	\$ 30,000
0500 REIM-CMFT Fund		\$ 60,219		\$ 100,000	\$ -	\$ 70,220	
0600 Transfer From FDS			\$ -	\$ 218,373	\$ -	\$ -	
0800 Material Sales			\$ -	\$ -	\$ -	\$ -	
Total Revenue	\$ 163,000	\$ 250,882	\$ 212,500	\$ 422,124	\$ 229,000	\$ 260,358	\$ 211,000
120 41 COUNTY ROAD FUND revenue							
0500 Reimburse - CMFT Fund	\$ 230,000	\$ 180,647	\$ 230,000	\$ 156,180	\$ 230,000	\$ -	\$ 230,000
0510 Reimburse - RDFMT Fund	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000
0520 Reimburse - Gravel Tax Fund	\$ 30,000	\$ -	\$ 25,000	\$ -	\$ 20,000	\$ -	\$ 11,000
Total Reimbursement	\$ 298,000	\$ 180,647	\$ 293,000	\$ 156,180	\$ 288,000	\$ -	\$ 279,000

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
COUNTY ROAD FUND -- EXPENSE							
120 41 COUNTY ROAD FUND expense							
1020 Salary of Bookkeeper/Deputy	\$ 39,000	\$ 37,395	\$ 43,000	\$ 37,633	\$ 44,000	\$ 18,662	\$ 36,000
1030 Salaries of Other Employees	\$ 260,000	\$ 257,272	\$ 260,000	\$ 218,002	\$ 275,084	\$ 114,237	\$ 264,700
1310 General Supplies	\$ 2,500	\$ 2,888	\$ 2,700	\$ 2,097	\$ 2,700	\$ 1,092	\$ 2,700
1320 Office Supplies	\$ 1,400	\$ 845	\$ 1,400	\$ 1,413	\$ 1,400	\$ 386	\$ 1,000
1330 Postage	\$ 500	\$ 201	\$ 500	\$ 332	\$ 500	\$ 168	\$ 600
1340 Books & Records	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200
1350 Publication of Notices	\$ 300	\$ 68	\$ 300	\$ 334	\$ 400	\$ 436	\$ 800
1370 Travel Expense	\$ 100	\$ 100	\$ 100	\$ 174	\$ 200	\$ -	\$ 200
1380 Equipment Repair	\$ 20,000	\$ 19,923	\$ 24,000	\$ 23,814	\$ 30,000	\$ 10,733	\$ 28,000
1390 Purchase of Equipment	\$ 45,000	\$ 7,072	\$ 35,000	\$ 40,942	\$ 35,000	\$ 26,942	\$ 35,000
1400 Equipment Rental	\$ 500	\$ 402	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1410 Telephone	\$ 3,800	\$ 3,960	\$ 5,000	\$ 3,929	\$ 5,000	\$ 2,241	\$ 4,500
1420 Heat	\$ 3,500	\$ 2,601	\$ 3,500	\$ 4,229	\$ 5,000	\$ 3,582	\$ 5,000
1430 Electricity	\$ 6,800	\$ 4,910	\$ 6,800	\$ 5,575	\$ 7,000	\$ 3,648	\$ 7,000
1440 Water	\$ 350	\$ 177	\$ 400	\$ 253	\$ 400	\$ 108	\$ 400
1470 Other Expense	\$ 4,500	\$ 4,397	\$ 5,000	\$ 3,602	\$ 4,500	\$ 1,991	\$ 3,500
1710 Building Repair	\$ 3,000	\$ 3,879	\$ 3,000	\$ -	\$ 3,000	\$ 228	\$ 3,000
1960 Insurance Compensation							\$ 21,395
1970 Insurance Liability				\$ -	\$ 55,588	\$ -	\$ 16,605
2030 Gasoline, Oil & Grease	\$ 25,000	\$ 18,870	\$ 27,000	\$ 29,907	\$ 35,000	\$ 7,194	\$ 35,000
2040 County Highway Maintenance		\$ 179	\$ 5,000	\$ 19,890	\$ 20,000	\$ -	\$ 22,000
2090 Payment-Unit Road Fund		\$ 79,360	\$ 30,000	\$ -	\$ -	\$ -	
2220 Transfer To Funds		\$ -		\$ 227,678	\$ -	\$ -	
2300 Contractual Services	\$ 1,500	\$ 1,522	\$ 1,700	\$ 1,985	\$ 2,000	\$ 750	\$ 1,700
Loan Repayment			\$ -		\$ -	\$ -	
Right-Of-Way Acquisition			\$ -		\$ -	\$ -	
Engineering Supervision			\$ -		\$ -	\$ -	
3330 Fringe Benefits	\$ 38,000	\$ 29,079	\$ 38,000	\$ 38,000	\$ 46,696	\$ -	
Total Expense	\$ 455,950	\$ 475,100	\$ 493,100	\$ 659,789	\$ 574,168	\$ 192,398	\$ 489,800
End of Year Balance					\$ 16,000		

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
GRAVEL TAX FUND							
125 00 GRAVEL TAX FUND revenue							
0010 Real Estate Tax	\$ 68,000	\$ 68,325	\$ 68,000	\$ 4,134	\$ 78,000	\$ 73,398	\$ 80,000
0020 Personal Property Replacement Tax	\$ 12,000	\$ 14,475	\$ 12,000	\$ 14,967	\$ 12,000	\$ 7,854	\$ 10,000
0410 Interest	\$ 500	\$ 673	\$ 500	\$ 1,208	\$ 1,000	\$ 197	\$ 500
0420 Expense Refund		\$ -	\$ -		\$ -	\$ -	
0430 Other Receipts		\$ -	\$ -		\$ -	\$ -	
0600 Transfer From FDS		\$ -	\$ -	\$ 114,730	\$ -	\$ -	
0800 Material Sales		\$ -	\$ -		\$ -	\$ -	
Total Revenue	\$ 80,500	\$ 83,473	\$ 80,500	\$ 135,039	\$ 91,000	\$ 81,449	\$ 90,500
125 52 GRAVEL TAX FUND expense							
1470 Other Expense		\$ 7	\$ -	\$ 65	\$ -	\$ -	
1500 County Highway Improvements	\$ 37,500	\$ 102,000	\$ 30,000	\$ 8,897	\$ 35,000	\$ 5,260	\$ 40,000
2050 Highway Maintenance (Materials)	\$ 10,000	\$ 10,192	\$ 20,000	\$ 73,206	\$ 25,000	\$ 20,626	\$ 35,000
2090 Payments to County Road Fund	\$ 30,000	\$ -	\$ 25,000	\$ -	\$ 20,000	\$ -	\$ 11,000
2220 Transfer to Funds		\$ -		\$ 129,731	\$ -	\$ -	
Total Expense	\$ 77,500	\$ 112,199	\$ 75,000	\$ 211,899	\$ 80,000	\$ 25,886	\$ 86,000
End of Year Balance					\$ 40,000		

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
FEDERAL AID MATCHING FUND							
130 00 FEDERAL AID MATCHING FUND revenue							
0010 Real Estate Tax	\$ 68,000	\$ 68,325	\$ 68,000	\$ 4,134	\$ 78,000	\$ 73,398	\$ 80,000
0020 Personal Property Replacement Tax	\$ 12,000	\$ 14,475	\$ 12,000	\$ 14,967	\$ 12,000	\$ 7,854	\$ 10,000
0410 Interest	\$ 1,000	\$ 1,005	\$ 1,000	\$ 1,484	\$ 1,000	\$ 293	\$ 500
0600 Transfer from Other Funds		\$ -		\$ 123,175	\$ -	\$ -	
Total Revenue	\$ 81,000	\$ 83,805	\$ 81,000	\$ 143,760	\$ 91,000	\$ 81,545	\$ 90,500
130 42 FEDERAL AID MATCHING FUND expense							
1470 Other Expense		\$ 7		\$ 21	\$ -	\$ -	
1580 Reconstruction of Highways	\$ 200,000	\$ 207,093	\$ 100,000	\$ 93,856	\$ 80,000	\$ 5,622	\$ 90,500
2220 Transfer to Other Funds				\$ 123,175	\$ -	\$ -	
Total Expense	\$ 200,000	\$ 207,100	\$ 100,000	\$ 217,052	\$ 80,000	\$ 5,622	\$ 90,500
End of Year Balance					\$ 50,000		

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
TUBERCULOSIS FUND							
140 00 TUBERCULOSIS FUND revenue							
0010 Real Estate Tax	\$ 10,000	\$ 9,885	\$ 10,000	\$ 596	\$ 10,000	\$ 10,060	\$ 10,000
0020 Personal Property Tax			\$ -		\$ -	\$ -	\$ -
0410 Interest	\$ 200	\$ 339	\$ 200	\$ 1,035	\$ 200	\$ 152	\$ 200
0430 Other Receipt			\$ -		\$ -	\$ -	\$ -
0600 Transfer from Other Funds				\$ 74,008	\$ -	\$ -	\$ -
Total Revenue	\$ 10,200	\$ 10,224	\$ 10,200	\$ 75,639	\$ 10,200	\$ 10,212	\$ 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	\$ 11	\$ 200	\$ -	\$ 200
1330 Postage	\$ 100	\$ 39	\$ 100	\$ 41	\$ 100	\$ 42	\$ 100
1360 Auto Mileage Reimbursement	\$ 300	\$ 40	\$ 300	\$ 192	\$ 300	\$ -	\$ 300
1370 Travel Expense	\$ 150	\$ 37	\$ 150	\$ -	\$ 150	\$ -	\$ 150
1470 Other Expense	\$ 400	\$ 40	\$ 400	\$ 24	\$ 400	\$ -	\$ 400
2060 Hospital Care & Treatment	\$ 14,000	\$ 1,365	\$ 14,000	\$ 1,075	\$ 14,000	\$ 841	\$ 14,000
2070 Doctor Care & Medicine	\$ 10,000	\$ 468	\$ 10,000	\$ 339	\$ 10,000	\$ 12	\$ 10,000
2220 Transfer to Other Funds		\$ -		\$ 74,008	\$ -	\$ -	\$ -
2300 Contractual Service	\$ 14,000	\$ 452	\$ 14,000	\$ 624	\$ 14,000	\$ 68	\$ 14,000
Total Expenditures	\$ 40,350	\$ 3,641	\$ 40,350	\$ 77,514	\$ 40,350	\$ 1,563	\$ 40,350
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
JOINT BRIDGE FUND							
150 00 JOINT BRIDGE FUND revenue							
0010 Real Estate Tax	\$ 68,000	\$ 68,325	\$ 68,000	\$ 4,134	\$ 78,000	\$ 73,398	\$ 80,000
0020 Personal Property Replacement Tax	\$ 12,000	\$ 12,407	\$ 10,000	\$ 12,828	\$ 10,000	\$ 6,732	\$ 10,000
0410 Interest	\$ 500	\$ 1,051	\$ 500	\$ 3,228	\$ 1,000	\$ 647	\$ 1,000
0420 Expense Refunds		\$ -	\$ -		\$ -	\$ -	
0430 Other Receipts		\$ 9,416			\$ -	\$ -	
0600 Transfer from Other Funds		\$ 10,145		\$ 261,094	\$ -	\$ -	
Total Revenue	\$ 80,500	\$ 101,344	\$ 78,500	\$ 281,284	\$ 89,000	\$ 80,777	\$ 91,000
150 44 JOINT BRIDGE FUND expense							
1470 Other Expense		\$ 9,619	\$ -	\$ 11,436	\$ -	\$ 9,800	
2080 Construction of Bridges	\$ 22,500	\$ 22,565	\$ 22,500	\$ 13,517	\$ 25,000	\$ -	\$ 25,000
2110 Repair of Bridges	\$ 50,000	\$ 9,043	\$ 50,000	\$ 52,187	\$ 50,000	\$ 24,021	\$ 60,000
2220 Transfer to Funds		\$ -		\$ 296,548	\$ -	\$ -	
2360 Preliminary Engineering		\$ 4,533	\$ -	\$ 2,838	\$ -	\$ -	
Total Expense	\$ 72,500	\$ 45,760	\$ 72,500	\$ 376,526	\$ 75,000	\$ 33,821	\$ 85,000
End of Year Balance					\$ 150,000		

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
TOWNSHIP BRIDGE FUND							
160 00 TOWNSHIP BRIDGE FUND revenue							
0410 Interest		\$ 487	\$ -	\$ 582	\$ -	\$ 141	
0430 Other Receipts		\$ 20,289	\$ -	\$ 1,480	\$ -	\$ -	
0440 State Allotments	\$ 94,000	\$ 138,519	\$ 94,000	\$ 164,267	\$ 94,000	\$ -	\$ 94,000
0600 Transfer from Other Funds				\$ 98,102	\$ -	\$ -	
Total Revenue	\$ 94,000	\$ 159,295	\$ 94,000	\$ 264,431	\$ 94,000	\$ 141	\$ 94,000
160 45 TOWNSHIP BRIDGE FUND expense							
1470 Other Expense		\$ 18,838			\$ -	\$ -	
2220 Transfer to Other Funds		\$ -		\$ 29	\$ -	\$ -	
2360 Preliminary Engineering	\$ 20,500	\$ 9,060	\$ 20,500	\$ 21,638	\$ 17,000	\$ 7,067	\$ 17,000
2370 Construction	\$ 70,000	\$ 131,495	\$ 70,000	\$ 155,696	\$ 70,000	\$ 6,464	\$ 70,000
2380 Construction Engineering	\$ 3,500	\$ -	\$ 3,500	\$ 8,348	\$ 7,000	\$ -	\$ 7,000
Total Expense	\$ 94,000	\$ 159,393	\$ 94,000	\$ 185,711	\$ 94,000	\$ 13,531	\$ 94,000
End of Year Balance					\$ 40,000		

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
COUNTY MOTOR FUEL TAX FUND							
171 00 COUNTY MOTOR FUEL TAX FUND revenue							
0080 Motor Fuel Tax Allotment	\$ 425,000	\$ 477,851	\$ 435,000	\$ 435,154	\$ 410,000	\$ 141,752	\$ 400,000
0410 Interest	\$ 5,000	\$ 18,603	\$ 5,000	\$ 6,126	\$ 2,000	\$ 295	\$ 500
0430 Other Receipts		\$ 335,924	\$ -		\$ -	\$ -	
0600 Transfer from FDS				\$ 4,247			
0950 Salary Reimbursement / IDOT	\$ 44,000	\$ 44,000	\$ 45,000	\$ 44,500	\$ 45,000	\$ 45,750	\$ 46,500
Total Revenue	\$ 474,000	\$ 876,378	\$ 485,000	\$ 490,027	\$ 457,000	\$ 187,797	\$ 447,000
171 71 COUNTY MOTOR FUEL TAX FUND							
1010 Salary of County Engineer	\$ 88,000	\$ 91,269	\$ 90,000	\$ 88,923	\$ 90,000	\$ 45,529	\$ 93,000
1030 Salary of Other Employees		\$ -	\$ -	\$ 6,075	\$ -	\$ -	
1360 Auto Mileage Reimbursement	\$ 5,500	\$ 5,773	\$ 5,500	\$ -	\$ 5,500	\$ 6,220	\$ 5,500
1370 Travel Expense	\$ 1,500	\$ 180	\$ 1,500	\$ -	\$ 1,500	\$ 475	\$ 1,500
1400 Equipment Rental		\$ -	\$ -	\$ -	\$ -	\$ -	
1470 Other Expense		\$ 1,691	\$ -	\$ 630	\$ -	\$ 792	
2040 County Highway Maintenance	\$ 145,000	\$ 521,241	\$ 145,000	\$ 314,819	\$ 130,000	\$ -	\$ 117,000
2090 Payments to County Road Fund	\$ 230,000	\$ 196,820	\$ 230,000	\$ 256,180	\$ 230,000	\$ 64,000	\$ 230,000
2220 Transfer to Other Funds				\$ 917			
2370 Construction			\$ -		\$ -	\$ -	
3330 Municipal Retirement - County Share			\$ -		\$ -	\$ -	
Total Expense	\$ 470,000	\$ 816,974	\$ 472,000	\$ 667,544	\$ 457,000	\$ 117,016	\$ 447,000
End of Year Balance					\$ 30,000		

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
ROAD DISTRICT MOTOR FUEL TAX FUND							
181 00 ROAD DISTRICT MOTOR FUEL TAX FUND revenue							
0080 Motor Fuel Tax Allotment	\$ 740,000	\$ 754,479	\$ 740,000	\$ 706,309	\$ 690,000	\$ 298,240	\$ 683,000
0410 Interest	\$ 8,000	\$ 17,783	\$ 10,000	\$ 6,062	\$ 3,000	\$ 451	\$ 1,000
0420 Expense Refund			\$ -		\$ -	\$ -	
0430 Other Receipts			\$ -		\$ -	\$ -	
0600 Transfer From FDS				\$ 7,376			
Total Revenue	\$ 748,000	\$ 772,262	\$ 750,000	\$ 719,747	\$ 693,000	\$ 298,691	\$ 684,000
181 81 ROAD DIST. MOTOR FUEL TAX FUND expense							
1030 Salaries of Other Employees	\$ 325,000	\$ -	\$ -		\$ -	\$ -	
1400 Equipment Rental		\$ -	\$ -		\$ -	\$ -	
1470 Other Expense		\$ 2,930	\$ -		\$ -	\$ -	
2040 Highway Maintenance	\$ 285,000	\$ 421,602	\$ 285,000	\$ 408,528	\$ 300,000	\$ -	\$ 300,000
2050 Highway Improvement	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 30,000	\$ -	\$ 21,000
2090 Payments to the County Road Fund	\$ 38,000	\$ 100,000	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000
2220 Transfer to Other Funds				\$ 238			
3340 Payments to County Unit Road Fund		\$ 178,595	\$ 325,000	\$ 321,405		\$ 275,000	\$ 325,000
Total Expense	\$ 748,000	\$ 703,127	\$ 748,000	\$ 730,171	\$ 368,000	\$ 275,000	\$ 684,000
End of Year Balance					\$ 75,000		

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
ANIMAL CONTROL FUND							
190 00 ANIMAL CONTROL FUND revenue							
0030 Dog Tax	\$ 7,500	\$ 9,112	\$ 7,500	\$ 15,214	\$ 12,000	\$ 4,679	\$ 12,000
0410 Interest	\$ 50	\$ 62	\$ 50	\$ 55	\$ 50	\$ 21	\$ 50
0430 Other Receipts	\$ 500	\$ 2,093	\$ 500	\$ 7,287	\$ 500	\$ -	\$ 500
0600 Transfer from Other Funds	\$ 17,000	\$ -	\$ 17,000	\$ 16,265	\$ -	\$ -	
0610 Shelter Fee	\$ 10,000	\$ 14,062	\$ 10,000	\$ 13,853	\$ 13,000	\$ 1,905	\$ 13,000
0615 Adoptions	\$ 50	\$ 445	\$ 200	\$ 220	\$ 200	\$ 105	\$ 200
0630 Donations						\$ 5	
Total Revenue	\$ 27,600	\$ 16,662	\$ 27,750	\$ 52,894	\$ 13,750	\$ 6,715	\$ 25,750
190 48 ANIMAL CONTROL FUND expense							
1010 Salary of Animal Control Warden	\$ 21,500	\$ 25,258	\$ 25,000	\$ 28,743	\$ 27,827	\$ 15,892	\$ 29,768
1020 Administrator	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 3,000	\$ 6,000
1030 Salary of Other Employees	\$ 5,500	\$ 3,675	\$ 5,500	\$ 3,648	\$ 8,000	\$ 2,052	\$ 8,000
1040 Salary Extra Employees	\$ -	\$ -	\$ 2,500	\$ 2,300	\$ 3,600	\$ 1,579	\$ 3,600
1310 General Supplies	\$ 2,500	\$ 5,582	\$ 2,500	\$ 1,612	\$ 2,500	\$ 625	\$ 2,500
1320 Office Supplies	\$ 100	\$ 401	\$ -	\$ 36	\$ 500	\$ 623	\$ 500
1330 Postage	\$ -	\$ -	\$ -	\$ 93	\$ 500	\$ 34	\$ 500
1360 Mileage Reimbursement	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1390 Equipment Purchase	\$ 2,000	\$ 791	\$ 18,000	\$ 17,445	\$ 3,000	\$ 2,860	\$ 3,000
1410 Telephone	\$ 2,000	\$ 1,896	\$ 2,000	\$ 1,891	\$ 2,200	\$ 969	\$ 2,200
1470 Other Expense	\$ 550	\$ 225	\$ 600	\$ 661	\$ 600	\$ 364	\$ 600
1550 Education	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1640 Auto Operation Expense	\$ 2,800	\$ 3,756	\$ 3,000	\$ 4,262	\$ 4,500	\$ 977	\$ 4,500
1670 Perry County Humane Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1690 Utilities	\$ 4,000	\$ 1,713	\$ 4,000	\$ 1,757	\$ 3,600	\$ 1,366	\$ 3,600
1710 Building Repairs	\$ 1,000	\$ 119	\$ 1,000	\$ 570	\$ 3,000	\$ -	\$ 4,000
1760 Feed & Bedding	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1960 Ins Compensation					\$ 1,200	\$ 1,210	\$ 1,210
1970 Ins Liability					\$ 2,152	\$ 2,152	\$ 2,152
2100 Claims to be Paid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2140 Health/Welfare Euthanasia	\$ 950	\$ 2,011	\$ 1,500	\$ 1,726	\$ 2,000	\$ 789	\$ 2,000
2150 Rabies Tags		\$ 1,924	\$ 1,000	\$ 1,304	\$ 1,000	\$ -	\$ 1,000
2220 Transfer to Other Funds		\$ 1,667	\$ -	\$ 7,000	\$ -	\$ -	
Total Expense	\$ 49,600	\$ 55,018	\$ 73,100	\$ 79,048	\$ 72,679	\$ 34,492	\$ 75,630
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
PERRY COUNTY YOUTH COURT FUND							
195 00 PERRY COUNTY YOUTH COURT revenue							
0430 Other Receipts		\$ 3,895	\$ 1,397	\$ 5,819	\$ 5,000	\$ 2,974	\$ 5,000
Total Revenue	\$ -	\$ 3,895	\$ 1,397	\$ 5,819	\$ 5,000	\$ 2,974	\$ 5,000
195 38 PERRY COUNTY YOUTH COURT expense							
1310 General Supplies		\$ 687	\$ 5,000	\$ 3,633	\$ 5,000	\$ 306	\$ 3,500
Total Expense	\$ -	\$ 687	\$ 5,000	\$ 3,633	\$ 5,000	\$ 306	\$ 3,500
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
CLERK ADMIN/OFFICE FUND							
196 00 CIR CLERK ADMIN/OFFICE FUND revenue							
0430 Other Receipts		\$ 1,864		\$ 2,898	\$ 2,000	\$ 1,621	\$ 2,000
Total Revenue	\$ -	\$ 1,864	\$ -	\$ 2,898	\$ 2,000	\$ 1,621	\$ 2,000
196 39 CIR CLERK ADMIN/OFFICE FUND expense							
1320 General Supplies		\$ 351	\$ 3,000	\$ 592	\$ 2,000	\$ 639	\$ 2,000
Total Expense	\$ -	\$ 351	\$ 3,000	\$ 592	\$ 2,000	\$ 639	\$ 2,000
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 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	\$ 2,299	\$ -	\$ 6,125	\$ -	\$ 9	
0430 Loan Repayment - Assessor	\$ 5,000	\$ 10,000	\$ -	\$ 7,171	\$ -	\$ -	
0600 Transfer From Other Funds		\$ 152,460	\$ -	\$ 3,800		\$ -	
Total Revenue	\$ 6,500	\$ 164,759	\$ 12,000	\$ 17,096	\$ 12,000	\$ 9	\$ -
230 49 EMERGENCY MANAGEMENT AGENCY FUND expense							
1000 ODP SHSGP - State Grants			\$ -		\$ -		
1030 Salary of Employees	\$ 10,371	\$ 6,875	\$ 10,000	\$ 5,092	\$ 10,000	\$ 1,655	\$ 6,000
1040 Salary of Extra Employees		\$ 1,800	\$ 2,500	\$ 1,800	\$ 2,500	\$ 900	\$ 2,500
1320 Office Supplies	\$ 2,650	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 600
1330 Postage		\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
1360 Mileage Reimbursement	\$ 600	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1370 Travel Expense	\$ 450	\$ 162	\$ 500	\$ 149	\$ 500	\$ -	\$ 500
1380 Equipment Repair	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 1,200
1390 Equipment Purchase	\$ 9,750	\$ 507	\$ 5,000	\$ 3,289	\$ 5,000	\$ 1,479	\$ 6,000
1410 Telephone	\$ 1,960	\$ 2,141	\$ 1,000	\$ 2,262	\$ 1,000	\$ 1,237	\$ 2,600
1450 Dues		\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 250
1470 Other Expense (Search & Rescue)	\$ 3,700	\$ 2,339	\$ 2,500	\$ 1,139	\$ 2,500	\$ 10	\$ 1,750
1490 Workshop & Conferences	\$ 650	\$ 145	\$ 650	\$ 160	\$ 650	\$ -	\$ 650
2220 Transfer to Other Funds		\$ 152,460	\$ -		\$ -	\$ -	\$ 600
2630 Software & Service	\$ 1,600	\$ -	\$ -		\$ -	\$ -	\$ 600
9999 Hazard Mitigation		\$ -	\$ -		\$ -	\$ -	\$ 9,250
Total Expense	\$ 39,231	\$ 166,429	\$ 33,000	\$ 13,891	\$ 33,000	\$ 5,281	\$ 33,100
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
RECORDER DOCUMENT STORAGE FUND							
273 00 RECORDER DOC. STORAGE FUND revenue							
0410 Interest	\$ 100	\$ 74	\$ 100	\$ 67	\$ 100	\$ 9	\$ 20
0760 Document Storage Receipts	\$ 23,000	\$ 18,746	\$ 22,000	\$ 16,952	\$ 22,000	\$ 8,203	\$ 16,000
Total Revenue	\$ 23,100	\$ 18,820	\$ 22,100	\$ 17,019	\$ 22,100	\$ 8,212	\$ 16,020
273 57 RECORDER DOC. STORAGE FUND expense							
1340 Computerization of Records	\$ 17,000	\$ 19,262		\$ 16,608	\$ 7,000	\$ 18,131	\$ 6,000
1470 Other Expense	\$ 5,000	\$ 1,852	\$ 5,000	\$ 1,718	\$ 5,000	\$ 60	\$ 3,500
1550 Education & Training	\$ 1,500	\$ 734	\$ 1,500	\$ 262	\$ 1,500	\$ 631	\$ 1,500
2660 Computer Hardware		\$ -	\$ 7,500		\$ 7,500	\$ -	\$ 5,000
Total Expense	\$ 23,500	\$ 21,848	\$ 14,000	\$ 18,588	\$ 21,000	\$ 18,822	\$ 16,000
Year End Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
DRUG ENFORCEMENT FUND							
280 00 DRUG ENFORCEMENT FUND revenue							
0410 Interest	\$ 250	\$ 187	\$ 250	\$ 96		\$ 26	
0430 Other Receipts	\$ 20,000	\$ 59,651	\$ 20,000	\$ 22,065		\$ 650	
Total Revenue	\$ 20,250	\$ 59,838	\$ 20,250	\$ 22,161		\$ 676	
280 57 DRUG ENFORCEMENT FUND expense							
1310 General Supplies		\$ -		\$ 7,226		\$ 2,662	
1370 Travel Expense		\$ -				\$ -	
1390 Equipment Purchase	\$ 20,000	\$ 60,440	\$ 50,000	\$ 33,069		\$ 410	
1550 Drug Education				\$ 200		\$ -	
2550 Investigative Funds				\$ 1,000		\$ -	
Total Expense	\$ 20,000	\$ 60,440	\$ 50,000	\$ 41,495		\$ 3,072	
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
HEALTH DEPARTMENT FUND							
281 00 HEALTH DEPARTMENT FUND revenue							
0010 Real Estate Tax	\$ 136,150	\$ 137,705	\$ 135,000	\$ 8,221	\$ 155,000	\$ 135,664	\$ 155,000
0410 Interest	\$ 1,000	\$ 1,354	\$ 1,050	\$ 9,653	\$ 8,000	\$ 1,020	\$ 1,500
0430 Receipts	\$ 622,549	\$ 718,504	\$ 676,750	\$ 728,344	\$ 719,157	\$ 455,870	\$ 841,574
0600 Transfer From Other Funds			\$ -	\$ -		\$ -	
Total Revenue	\$ 759,699	\$ 857,563	\$ 812,800	\$ 746,218	\$ 882,157	\$ 592,554	\$ 998,074
281 60 HEALTH DEPARTMENT FUND expense							
1010 Salary of Administrator	\$ 56,640	\$ 58,829	\$ 55,000	\$ 53,998	\$ 51,750	\$ 25,875	\$ 58,000
1020 Salary of Nurses	\$ 260,000	\$ 281,232	\$ 277,300	\$ 280,007	\$ 314,194	\$ 157,692	\$ 321,821
1030 Salary of Other Employees	\$ 107,550	\$ 111,983	\$ 110,779	\$ 111,289	\$ 120,591	\$ 59,433	\$ 123,500
1240 Medical Supplies - Home Health	\$ 3,600	\$ 6,660	\$ 4,500	\$ 5,726	\$ 6,500	\$ 3,443	\$ 7,500
1250 Medical Supplies - Clinic	\$ 23,000	\$ 37,707	\$ 24,000	\$ 30,236	\$ 31,000	\$ 3,096	\$ 35,000
1260 Consultation	\$ 20,800	\$ 50,333	\$ 45,000	\$ 44,237	\$ 45,000	\$ 25,368	\$ 48,000
1320 Office Supplies	\$ 16,000	\$ 14,727	\$ 12,500	\$ 8,124	\$ 12,000	\$ 4,499	\$ 25,000
1330 Postage	\$ 4,600	\$ 2,952	\$ 3,200	\$ 2,623	\$ 3,200	\$ 1,623	\$ 3,200
1350 Publication of Notices	\$ 500	\$ 3,846	\$ 2,500	\$ 2,142	\$ 3,200	\$ 381	\$ 3,000
1360 Auto Mileage Reimbursement	\$ -	\$ 76	\$ -	\$ 553	\$ -	\$ -	\$ -
1380 Equipment Repair	\$ 600	\$ 1,725	\$ 5,000	\$ 5,310	\$ 3,000	\$ 990	\$ 2,000
1390 Equipment Purchase	\$ 7,691	\$ 2,078	\$ 2,625	\$ 2,556	\$ 3,000	\$ 754	\$ 7,500
1400 Equipment Rental	\$ 500	\$ 587	\$ 500	\$ 1,016	\$ 700	\$ 370	\$ 800
1410 Telephone	\$ 9,000	\$ 9,167	\$ 8,800	\$ 8,650	\$ 8,500	\$ 3,797	\$ 10,000
1450 Dues & Subscription	\$ 2,500	\$ 3,034	\$ 3,000	\$ 2,148	\$ 3,000	\$ 1,432	\$ 3,000
1470 Other Expense	\$ -	\$ -	\$ -	\$ -	\$ 7,100	\$ -	\$ 8,600
1490 Workshops & Conferences	\$ 4,500	\$ 5,615	\$ 4,500	\$ 2,755	\$ 3,500	\$ 2,789	\$ 5,000
1560 Mortgage Payment & Rent	\$ 11,400	\$ 11,421	\$ 11,600	\$ 11,470	\$ 11,600	\$ 5,683	\$ 23,200
1640 Auto Maintenance	\$ 3,450	\$ 5,967	\$ 5,700	\$ 6,196	\$ 7,000	\$ 1,548	\$ 6,000
1690 Utilities	\$ 10,300	\$ 8,625	\$ 9,500	\$ 7,781	\$ 9,500	\$ 5,087	\$ 10,000
1710 Building Repair	\$ 1,500	\$ 14,414	\$ 1,500	\$ 251	\$ 1,500	\$ 145	\$ 3,500
1930 Photocopy Machine	\$ 4,200	\$ 4,075	\$ 4,200	\$ 2,623	\$ 4,200	\$ 1,560	\$ 4,200
1960 Insurance Compensation					\$ 14,823	\$ 2,329	\$ 5,000
1970 Insurance Liability	\$ 20,944	\$ 20,475	\$ 20,500	\$ 15,365	\$ 4,659	\$ 7,412	\$ 15,000
2070 Medical Fees	\$ 3,800	\$ 4,892	\$ 4,700	\$ 9,226	\$ 9,000	\$ 2,793	\$ 9,000
2200 Environmental Health	\$ 39,810	\$ 39,642	\$ 36,838	\$ 33,577	\$ 37,000	\$ 18,762	\$ 38,295
2300 Contractual Service	\$ 16,000	\$ 21,123	\$ 19,900	\$ 20,062	\$ 20,000	\$ 10,925	\$ 30,000
2390 Data Processing	\$ 800	\$ 260	\$ 200	\$ 4,935	\$ 6,000	\$ 4,241	\$ 8,500
2420 Printing	\$ 2,400	\$ 1,706	\$ 2,200	\$ 1,139	\$ 2,100	\$ 235	\$ 1,500
3330 Fringe Benefits	\$ 134,525	\$ 123,048	\$ 140,720	\$ 110,640	\$ 130,502	\$ 51,258	\$ 135,000
Total Expense	\$ 766,610	\$ 846,199	\$ 816,762	\$ 784,635	\$ 874,119	\$ 403,520	\$ 951,116
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
COURT AUTOMATION FUND							
282 00 COURT AUTOMATION FUND revenue							
0410 Interest	\$ 200	\$ 408	\$ 200	\$ 586	\$ 500	\$ 204	\$ 500
0430 Other Receipts						\$ 1,000	
0780 Court Automation	\$ 20,000	\$ 41,089	\$ 20,000	\$ 44,003	\$ 40,000	\$ 20,286	\$ 40,000
0950 State Reimbursement		\$ -					
Total Revenue	\$ 20,200	\$ 41,497	\$ 20,200	\$ 44,589	\$ 40,500	\$ 21,490	\$ 40,500
282 61 COURT AUTOMATION FUND expense							
1030 Salaries	\$ 15,000	\$ 736	\$ 15,000	\$ 6,103	\$ 20,000	\$ 7,935	\$ 10,000
1320 Office Supplies	\$ 15,000	\$ 3,998	\$ 20,000	\$ 7,786	\$ 20,000	\$ 2,223	\$ 30,000
Total Expense	\$ 30,000	\$ 4,734	\$ 35,000	\$ 13,889	\$ 40,000	\$ 10,158	\$ 40,000
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
REVOLVING LOAN FUND							
283 00 REVOLVING LOAN FUND revenue							
0410 Interest	\$ 300	\$ 652	\$ 400	\$ 2,426	\$ 1,400	\$ 385	\$ 700
0600 Transfer from Other Funds		\$ -		\$ 105,661	\$ -	\$ -	\$ -
0810 Loan Repayment - MPP 2	\$ 4,140	\$ 13,610	\$ 4,144	\$ 12,562	\$ 4,140	\$ 5,235	\$ 5,235
0820 Loan Repayment - MPP 1	\$ 12,552	\$ 4,489	\$ 12,552	\$ 4,143	\$ 12,552	\$ 1,726	\$ 1,726
0860 Loan Repayment - Shute 1	\$ 2,400	\$ -	\$ -		\$ -	\$ -	
1000 Loan Repayment - Barr Trucking	\$ 12,937	\$ 12,937	\$ 12,937	\$ 12,937	\$ 12,937	\$ 6,469	\$ -
9999 Loan Repayment - New Loans							\$ 2,500
Total Revenue	\$ 32,329	\$ 31,688	\$ 30,033	\$ 137,729	\$ 31,029	\$ 13,815	\$ 10,161
283 69 REVOLVING LOAN FUND expense							
1470 Other Expense	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
2200 Transfer to other funds		\$ -	\$ -	\$ 105,661	\$ -	\$ -	\$ -
2700 Loans	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Total Expense	\$ 60,000	\$ -	\$ 60,000	\$ 105,661	\$ 60,000	\$ -	\$ 60,000
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
SOLID WASTE MANAGEMENT FUND							
284 00 SOLID WASTE MANAGEMENT FUND revenue							
0410 Interest	\$ 75	\$ 52	\$ 75	\$ 199	\$ 50	\$ 90	\$ 50
0430 Other Receipts	\$ -	\$ 464	\$ -		\$ -	\$ -	
0440 Recycling Ctr Grant					\$ 22,305	\$ 22,305	\$ 12,000
0490 Tipping Fees	\$ 15,000	\$ 12,471	\$ 22,000	\$ 49,379	\$ 40,000	\$ 10,132	\$ 30,000
0600 Transfer from Other Funds	\$ -	\$ 2,000	\$ -		\$ -	\$ -	
0610 Administrative Citations - Fines	\$ 4,500	\$ -	\$ 3,000		\$ 3,000	\$ -	
3550 IEPA Reimbursement Grant	\$ 31,800	\$ 36,171	\$ 36,000	\$ 41,133	\$ 36,000	\$ 8,407	
Total Revenue	\$ 51,375	\$ 51,158	\$ 61,075	\$ 90,711	\$ 101,355	\$ 40,934	\$ 42,050
284 62 SOLID WASTE MANAGEMENT FUND expense							
1010 Salary - Supervisor	\$ 38,000	\$ 39,461	\$ 38,000	\$ 38,731	\$ 38,000	\$ 19,000	\$ 38,000
1030 Other Employees					\$ -	\$ 775	\$ 1,000
1320 Office Supplies	\$ 500	\$ 592	\$ 2,000	\$ 1,736	\$ 2,000	\$ 776	\$ 1,500
1330 Postage	\$ 650	\$ -	\$ 650	\$ 28	\$ 650	\$ 200	\$ 650
1360 Auto Mileage Reimbursement	\$ 150	\$ 1,447	\$ 3,400	\$ 2,221	\$ 2,000	\$ 892	\$ 1,500
1370 Travel Expense	\$ 1,000	\$ 1,604	\$ 1,500	\$ 221	\$ 1,500	\$ 979	\$ 1,500
1390 Equipment Purchase	\$ 1,000	\$ 440	\$ 500	\$ -	\$ 1,500	\$ 217	\$ 1,500
1400 Equipment Rental				\$ -	\$ 15,000	\$ 325	\$ 2,000
1410 Telephone	\$ 500	\$ 1,413	\$ 900	\$ 1,256	\$ 1,200	\$ 427	\$ 1,200
1450 Dues & Subscriptions				\$ 250		\$ 75	\$ 250
1470 Other Expense	\$ 1,200	\$ 26,262	\$ 1,000	\$ 1,090	\$ 1,000	\$ 1,037	\$ 1,000
1550 Education & Training	\$ 500	\$ 325	\$ 500	\$ 230	\$ 500	\$ 185	\$ 500
1560 Office Rent		\$ 600	\$ 1,200	\$ 500	\$ 1,200	\$ 500	\$ 1,200
1960 Ins Compensation					\$ 2,119	\$ 2,119	\$ 2,200
1970 Ins Liability					\$ 1,416	\$ 1,416	\$ 1,500
2220 Transfer to Other Funds	\$ -	\$ -	\$ -		\$ -	\$ -	
2270 Clothing				\$ 154	\$ 300	\$ -	\$ 300
2630 Comp Supplies & Repairs				\$ 60	\$ 1,500	\$ 244	\$ 1,000
2685 Recycling Grant Expense					\$ 21,178	\$ 21,067	\$ 12,000
3330 Fringe Benefits Reimbursement	\$ 9,500	\$ 5,898	\$ 9,500	\$ 4,610	\$ 9,500	\$ 3,684	\$ 9,600
Total Expense	\$ 53,000	\$ 78,042	\$ 59,150	\$ 51,087	\$ 100,563	\$ 53,918	\$ 78,400
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
COURT SECURITY FUND							
285 00 COURT SECURITY FUND revenue							
0410 Interest	\$ 200	\$ 247	\$ 200	\$ 265		\$ 69	
0430 Other Receipts	\$ 17,500	\$ 55,620	\$ 17,500	\$ 60,378		\$ 27,303	
Total Revenue	\$ 17,700	\$ 55,867	\$ 17,700	\$ 60,643		\$ 27,372	
285 63 COURT SECURITY FUND expense							
1030 Salary - Other Employees	\$ 12,000	\$ 9,456	\$ 12,000	\$ 2,362		\$ 788	
1470 Other Expense		\$ 24,343		\$ 65,612		\$ 23,864	
Total Expense	\$ 12,000	\$ 33,799	\$ 12,000	\$ 67,974		\$ 24,652	
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
PROBATION SERVICE FEE FUND							
286 00 PROBATION SERVICE FEE FUND revenue							
0410 Interest	\$ 400	\$ 702	\$ -	\$ 956		\$ 563	
0430 Other Receipts	\$ 30,000	\$ 55,431	\$ 30,000	\$ 49,479		\$ 26,396	
0440 Probation Serv Fee		\$ 730	\$ -	\$ 940		\$ 885	
Total Revenue	\$ 30,400	\$ 56,863	\$ 30,000	\$ 51,375		\$ 27,844	
286 64 PROBATION SERVICE FEE FUND expense							
1030 Budget Supplement		\$ 27,450		\$ 30,000	\$ 45,000	\$ 45,000	\$ 50,000
1390 Purchase Equipment		\$ -					
Contractual services		\$ -					
2220 Transfer / Salaries	\$ 12,000	\$ -	\$ 12,000	\$ -			
Total Expense	\$ 12,000	\$ 27,450	\$ 12,000	\$ 30,000	\$ 45,000	\$ 45,000	\$ 50,000
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
CIRCUIT COURT MARRIAGE FUND							
289 00 CIRCUIT COURT MARRIAGE FUND revenue							
0410 Interest	\$ 40	\$ 41	\$ 40	\$ 44	\$ 40	\$ 23	\$ 40
0930 Marriage Fees	\$ 400	\$ 367	\$ 400	\$ 350	\$ 400	\$ 100	\$ 400
Total Revenue	\$ 440	\$ 408	\$ 440	\$ 394	\$ 440	\$ 123	\$ 440
289 67 CIRCUIT COURT MARRIAGE FUND expense							
1470 Other Expense		\$ 67	\$ 100	\$ -	\$ 100	\$ -	\$ 100
Total Expense		\$ 67	\$ 100	\$ -	\$ 100	\$ -	\$ 100
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
ASSESSOR GIS FUND							
290 00 ASSESSOR GIS FUND revenue							
0410 Interest	\$ 200	\$ 298	\$ 200	\$ 77	\$ 100	\$ 7	\$ -
0430 Other Receipts	\$ 9,000	\$ 11,741	\$ 9,000	\$ 32,740	\$ 30,000	\$ 16,062	\$ 31,200
Total Revenue	\$ 9,200	\$ 12,039	\$ 9,200	\$ 32,817	\$ 30,100	\$ 16,069	\$ 31,200
290 90 ASSESSOR GIS FUND expense							
1470 Other Expense	\$ 5,000	\$ 31,153	\$ 3,000	\$ 21,263	\$ 30,000	\$ 48	\$ -
2010 GIS Payment			\$ 70,000	\$ 26,799	\$ -	\$ 16,749	\$ 46,039
2220 Transfer to Other Funds		\$ 681			\$ -		
Total Expense	\$ 5,000	\$ 31,834	\$ 73,000	\$ 48,062	\$ 30,000	\$ 16,797	\$ 46,039
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
CIRCUIT CLERK DOCUMENT STORAGE FUND							
291 00 CIRCUIT CLERK DOCUMENT STORAGE FUND revenue							
0410 Interest	\$ 50	\$ 87	\$ 50	\$ 174	\$ 100	\$ 67	\$ 100
0760 Document Storage Receipts	\$ 16,000	\$ 40,220	\$ 16,000	\$ 42,982	\$ 42,000	\$ 2,024	\$ 42,000
Total Revenue	\$ 16,050	\$ 40,307	\$ 16,050	\$ 43,156	\$ 42,100	\$ 2,091	\$ 42,100
291 72 CIRCUIT CLERK DOCUMENT STORAGE FUND expense							
1030 Salaries	\$ 22,500	\$ 23,885	\$ 22,500	\$ 24,000	\$ 23,000	\$ 12,873	\$ 10,000
1320 Office Supplies	\$ 16,500	\$ 534	\$ 16,500	\$ 285	\$ 18,000	\$ -	\$ 30,000
Total Expense	\$ 39,000	\$ 24,419	\$ 39,000	\$ 24,285	\$ 41,000	\$ 12,873	\$ 40,000
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
CIRCUIT CLERK CHILD SUPPORT MAINT. FUND							
292 00 CIRCUIT CLERK CHILD SUPP. MAINT. FUND revenue							
0410 Interest	\$ 50	\$ 81	\$ 50	\$ 133	\$ 100	\$ 31	\$ 50
0430 Other Receipts		\$ 30				\$ -	
0450 State Reimbursement	\$ 8,000	\$ 8,329	\$ 8,000	\$ 7,749	\$ 8,000	\$ 2,030	\$ 8,000
0950 Child Support Fees	\$ 8,000	\$ 5,597	\$ 8,000	\$ 6,760	\$ 11,000	\$ 9,209	\$ 11,000
Total Revenue	\$ 16,050	\$ 14,037	\$ 16,050	\$ 14,642	\$ 19,100	\$ 11,270	\$ 19,050
292 70 CIRCUIT CLERK CHILD SUPP. MAINT. FUND expense							
1030 Salaries	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 10,000	\$ 7,000	\$ 10,000
1320 Office Supplies	\$ 3,500	\$ 3,196	\$ 3,500	\$ 3,190	\$ 4,000	\$ 1,740	\$ 8,000
1330 Postage	\$ 6,500	\$ 202	\$ 6,500	\$ -	\$ 5,000	\$ -	\$ 2,000
1410 Telephone	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,000	\$ -	\$ -
Total Expense	\$ 24,500	\$ 3,398	\$ 24,500	\$ 15,190	\$ 21,000	\$ 8,740	\$ 20,000
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
E911 SURCHARGE FUND							
294 00 E911 SURCHARGE FUND revenue							
0410 Interest	\$ 3,000	\$ 24,705	\$ 6,000	\$ 19,138	\$ 6,000	\$ 4,738	\$ 1,000
0430 Other Receipts	\$ 234,630	\$ 268,917	\$ 237,580	\$ 266,166	\$ 244,140	\$ 146,563	\$ 254,784
Total Revenue	\$ 237,630	\$ 293,622	\$ 243,580	\$ 285,304	\$ 250,140	\$ 151,301	\$ 255,784
294 74 E911 SURCHARGE FUND expense							
1030 Salary - Other Employees	\$ 55,500	\$ 51,847	\$ 57,500	\$ 52,108	\$ 60,015	\$ 27,356	\$ 76,000
1370 Travel Expense	\$ 2,500	\$ 1,830	\$ 2,500	\$ 2,524	\$ 2,700	\$ 423	\$ 2,500
1390 Equipment Purchase	\$ 30,500	\$ 7,401	\$ 26,000	\$ 33,632	\$ 24,000	\$ -	\$ 19,000
1470 Other Expense	\$ 120,500	\$ 83,261	\$ 123,700	\$ 102,250	\$ 128,550	\$ 44,736	\$ 121,050
1550 Education	\$ 2,750	\$ 871	\$ 4,000	\$ 715	\$ 3,275	\$ -	\$ 3,275
1960 Ins Compensation						\$ 2,922	\$ 200
1970 Ins Liability						\$ 184	\$ 3,000
2300 Contractual Service	\$ 15,200	\$ 9,412	\$ 19,200	\$ 13,010	\$ 20,900	\$ 10,750	\$ 18,000
3330 Benefits	\$ 10,680	\$ 8,017	\$ 10,680	\$ 8,201	\$ 10,700	\$ 4,288	\$ 12,759
Total Expense	\$ 237,630	\$ 162,639	\$ 243,580	\$ 212,440	\$ 250,140	\$ 90,659	\$ 255,784
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
LAW LIBRARY FEE FUND							
295 00 LAW LIBRARY FEE FUND revenue							
0410 Interest		\$ 1				\$ -	
0430 Other Receipts	\$ 3,500	\$ 3,963	\$ 3,500	\$ 3,536	\$ 3,500	\$ 1,676	\$ 3,500
Total Revenue	\$ 3,500	\$ 3,964	\$ 3,500	\$ 3,536	\$ 3,500	\$ 1,676	\$ 3,500
295 75 LAW LIBRARY FEE FUND expense							
1470 Other Expense	\$ 3,500	\$ 4,446	\$ 3,500	\$ 3,301	\$ 3,500	\$ 689	\$ 3,500
Total Expense	\$ 3,500	\$ 4,446	\$ 3,500	\$ 3,301	\$ 3,500	\$ 689	\$ 3,500
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
COURT FEE FUND							
296 00 COURT FEE FUND revenue							
0410 Interest	\$ 200	\$ 1,266	\$ 200	\$ 1,022	\$ 200	\$ 364	\$ 200
0710 Court Fees	\$ 9,000	\$ 12,055	\$ 9,000	\$ 13,168	\$ 9,000	\$ 5,498	\$ 9,000
Total Revenue	\$ 9,200	\$ 13,321	\$ 9,200	\$ 14,190	\$ 9,200	\$ 5,862	\$ 9,200
296 76 COURT FEE FUND expense							
Transfer to Other Funds		\$ -					
1470 Other Expense		\$ 6					
Total Expense		\$ 6	\$ -	\$ -		\$ -	
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
S/A DRUG TASK FORCE FUND							
297 00 S/A DRUG TASK FORCE FUND revenue							
0410 Interest	\$ 140	\$ 93	\$ -	\$ 124	\$ -	\$ 23	
0430 Other Receipts	\$ 83,000	\$ 80,695	\$ 71,000	\$ 61,808	\$ 72,000	\$ 28,584	\$ 65,000
Total Revenue	\$ 83,140	\$ 80,788	\$ 71,000	\$ 61,932	\$ 72,000	\$ 28,607	\$ 65,000
297 77 S/A'S DRUG TASK FORCE FUND expense							
1030 Salary of Employees	\$ 33,000	\$ 1,024	\$ 21,000	\$ -	\$ 22,000	\$ -	\$ 8,000
1470 Other Expense	\$ -	\$ 6	\$ -		\$ -	\$ -	\$ -
2550 Investigative Funds	\$ 50,000	\$ 77,765	\$ 50,000	\$ 68,862	\$ 50,000	\$ 18,791	\$ 57,000
Total Expense	\$ 83,000	\$ 78,795	\$ 71,000	\$ 68,862	\$ 72,000	\$ 18,791	\$ 65,000
End of Year Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 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

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 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		\$ 620,000		\$ 900,000
Interest	\$ 20		\$ 20		\$ 20		
Total Revenue	\$ 425,020	\$ -	\$ 425,020	\$ -	\$ 720,020		\$ 1,000,000
410 00 HEALTH INSURANCE PREMIUM ACCOUNT FUND expense							
Hospitalization	\$ 425,000		\$ 425,020		\$ 720,000		\$ 1,000,000
Total Expense	\$ 425,000	\$ -	\$ 425,020	\$ -	\$ 720,000		\$ 1,000,000
End of Year Balance							

2009-2010 BUDGET		2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
AUCTION DISTRIBUTION FUND								
408 00 AUCTION DISTRIBUTION FUND revenue								
0010	Auction Proceeds	\$ 400	\$ 111	\$ 400	\$ 231	\$ 400		\$ 400
0410	Interest	\$ 25	\$ 21	\$ 25	\$ 11	\$ 25	\$ 2	\$ -
0430	Other Receipts						\$ 449	\$ -
Total Revenue		\$ 425	\$ 132	\$ 425	\$ 242	\$ 425	\$ 451	\$ 400
AUCTION DISTRIBUTION FUND revenue								
1330	Postage	\$ 1,000	\$ 860	\$ 1,000	\$ 849	\$ 1,000	\$ 1,476	\$ 2,000
1350	Publication of Notices				\$ 69	\$ 500	\$ 731	\$ 1,000
1470	Other Expense						\$ 10	\$ 500
Total Expense		\$ 1,000	\$ 860	\$ 1,000	\$ 918	\$ 1,500	\$ 2,217	\$ 3,500
Year End Balance								

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
TORT LIABILITY FUND							
413 00 TORT LIABILITY FUND revenue							
0010 Transfers - Property Tax	\$ 548,000	\$ 540,291	\$ 550,000	\$ 33,354	\$ 425,000	\$ 550,353	\$ 600,000
Transfers - Mobile Home Tax	\$ 2,400		\$ 2,400		\$ 2,400		
0020 Transfers - Personal Prop. Replacem	\$ 105,000	\$ 128,207	\$ 110,000	\$ 132,561	\$ 130,000	\$ 69,566	\$ 70,000
0500 Transfers - Other Fund Reimburseme	\$ 55,000	\$ 20,475	\$ 55,000	\$ 15,365	\$ 239,000	\$ 16,382	\$ 57,600
0410 Interest	\$ 10	\$ -	\$ 200		\$ 200	\$ 131	
Total Revenue	\$ 710,410	\$ 688,973	\$ 717,600	\$ 181,280	\$ 818,200	\$ 636,432	\$ 727,600
TORT LIABILITY FUND expense							
1470 Other Expense				\$ 35			\$ -
1970 Work Comp		\$ 189,026	\$ 221,300	\$ 10,145	\$ 275,000		\$ 250,000
1970 General Liability Insurance	\$ 315,000		\$ 221,300		\$ 200,000	\$ 275,009	\$ 180,000
2190 Health Insurance Fixed Costs	\$ 400,000	\$ 268,192	\$ 168,000	\$ 633,285	\$ 180,000	\$ 295,819	\$ 300,000
Repayment to General Fund or Surplus			\$ 107,000		\$ 110,000		\$ -
Total Expense	\$ 715,000	\$ 457,218	\$ 717,600	\$ 643,465	\$ 765,000	\$ 570,828	\$ 730,000
Year End Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
SOCIAL SECURITY FUND							
411 00 SOCIAL SECURITY FUND revenue							
0010 Transfers - Property Tax	\$ 280,000	\$ 281,204	\$ 280,000	\$ 17,038	\$ 210,000		\$ 367,500
Transfers - Mobile Home Tax	\$ 1,500		\$ 2,500		\$ 2,500		\$ 2,500
Transfers - Other Fund Reimbursements	\$ 30,000	\$ 566	\$ 50,000		\$ 101,000		
0410 Interest	\$ 150		\$ 150	\$ 410	\$ 150		
Total Revenue	\$ 311,650	\$ 281,770	\$ 332,650	\$ 17,448	\$ 313,650		\$ 370,000
SOCIAL SECURITY FUND expense							
Payroll taxes	\$ 310,000	\$ 288,362	\$ 330,000		\$ 300,000		\$ 370,000
Total Expense	\$ 310,000	\$ 288,362	\$ 330,000	\$ -	\$ 300,000		\$ 370,000
Year End Balance							

2009-2010 BUDGET	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
TAX SALE AUTOMATION FUND							
409 00 TAX SALE AUTOMATION FUND revenue							
0010 Real Estate Tax	\$ 3,500	\$ 4,690	\$ 3,500	\$ 4,140	\$ 4,300	\$ 4,380	\$ 4,000
0410 Interest	\$ 40	\$ 16	\$ 50	\$ 14	\$ 50	\$ 2	\$ 10
0430 Other Receipts		\$ 1,103		\$ 20	\$ 1,100	\$ -	\$ -
Total Revenue	\$ 3,540	\$ 5,809	\$ 3,550	\$ 4,174	\$ 5,450	\$ 4,382	\$ 4,010
TAX SALE AUTOMATION FUND expense							
1320 Office Supplies		\$ 561		\$ 245	\$ 1,000	\$ 156	\$ 1,000
1330 Postage	\$ 1,000	\$ 1,103	\$ 1,000		\$ 1,000	\$ -	\$ 1,000
1390 Purchase Equipment				\$ 1,199		\$ 1,362	\$ 1,000
1470 Other Expense	\$ 1,500	\$ 1,678	\$ 500	\$ 450	\$ 400	\$ 373	\$ 400
1490 Education & Training	\$ 1,000	\$ 1,726	\$ 2,000	\$ 1,575	\$ 3,000	\$ 71	\$ 3,000
Total Expense	\$ 3,500	\$ 5,068	\$ 3,500	\$ 3,469	\$ 5,400	\$ 1,962	\$ 6,400
Year End Balance							

2009-2010 BUDGET		2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual, 6 mos.	2009-2010 Budget
TAX SALE INDEMNITY FUND								
412 00 TAX SALE INDEMNITY FUND revenue								
0010	Fee Income	\$ 10,000	\$ 9,440	\$ 10,000	\$ 8,960	\$ 9,000	\$ 9,150	\$ 10,000
0410	Interest	\$ 200	\$ 297	\$ 200	\$ 105	\$ 200	\$ 18	\$ 20
0600	Transfer From Other Funds				\$ 13,000			
Total Revenue			\$ 9,737	\$ 10,200	\$ 22,065	\$ 9,200	\$ 9,168	\$ 10,020
412 92 TAX SALE INDEMNITY FUND expense								
2090	Court-Ordered Expenditures	\$ 10,000	\$ 7,446	\$ 10,000	\$ 4,052	\$ 9,000	\$ 3,762	\$ 9,000
Total Expense		\$ 10,000	\$ 7,446	\$ 10,000	\$ 4,052	\$ 9,000	\$ 3,762	\$ 9,000
Year End Balance								