

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL CORPORATE FUND RECEIPTS</b>							
<b>Real Estate &amp; Mobile Home Privelege Taxes</b>							
Real Estate Tax -- Corporate	\$ 394,000	\$ 46,907	\$ 425,000		\$ 434,000		\$ 459,000
Real Estate Tax -- IMRF	\$ 330,000	\$ -	\$ 350,000		\$ 474,000		\$ 530,000
Real Estate Tax -- Tort Judgements, Liability	\$ 548,000	\$ -	\$ 400,000		\$ 575,000		\$ 560,000
Real Estate Tax -- Social Security	\$ 280,000	\$ -	\$ 280,000		\$ 308,500		\$ 286,000
<b>Office Fee Receipts</b>							
Fee Revenue -- County Clerk	\$ 140,000	\$ 123,261	\$ 140,000		\$ 140,000		\$ 140,000
Fee Revenue -- Circuit Clerk	\$ 340,000	\$ 398,826	\$ 380,000		\$ 350,000		\$ 385,000
Fee Revenue -- Sheriff	\$ 22,000	\$ 24,927	\$ 27,000		\$ 28,000		\$ 26,000
Fee Revenue -- State's Attorney	\$ 14,000	\$ 16,122	\$ 15,000		\$ 15,000		\$ 15,000
Fee Revenue -- Coroner	\$ 100	\$ 437	\$ 200		\$ 400		\$ 400
Fee Revenue -- Assessor	\$ 9,000	\$ 11,769	\$ 10,000		\$ 9,000		\$ 5,000
Fee Revenue -- Planning, Dev. & Zoning		\$ 4,475	\$ 11,000		\$ 4,000		\$ 6,000
<b>State Revenue</b>							
State -- Personal Prop. Replacement Tax	\$ 200,000	\$ 213,808	\$ 225,000		\$ 205,000		\$ 225,000
State -- Pull Tab & Jar Game Revenue	\$ 2,500	\$ 2,431	\$ 1,300		\$ 1,300		\$ 1,500
State -- State's Attorney Salary Reimb.	\$ 99,000	\$ 62,557	\$ 99,000		\$ 110,000		\$ 75,000
State -- Supv. Of Assess. Salary Reimb.	\$ 20,000	\$ 20,377	\$ 20,000		\$ 21,000		
State -- Asst. State's Attny. Salary Reimb.	\$ 7,000	\$ 3,975	\$ 3,000		\$ 5,000		
State -- Public Defender Salary Reimb.	\$ 46,200	\$ 56,512	\$ 50,000		\$ 50,000		\$ 50,000
State -- Inheritance Tax	\$ 3,000	\$ -	\$ 3,000		\$ 1,000		\$ 1,000
State -- Local Use Tax	\$ 116,000	\$ 108,022	\$ 110,000		\$ 138,000		\$ 140,000
State -- Income Tax	\$ 700,000	\$ 864,044	\$ 750,000		\$ 800,000		\$ 800,000
State -- Sales Tax (Unincorporated Area)	\$ 80,000	\$ 69,095	\$ 80,000		\$ 102,000		\$ 100,000
State -- Public Safety Tax	\$ 500,000	\$ 524,630	\$ 500,000		\$ 594,000		\$ 585,000
State -- Supp. Sales Tax (Incorp. Area)	\$ 290,000	\$ 291,569	\$ 290,000		\$ 327,600		\$ 315,000
<b>Reimbursements From Other Funds</b>							
Fringe Benefits -- Highway Dept.	\$ 38,000	\$ 38,000	\$ 46,696		\$ -		
Fringe Benefits -- Unit Road District	\$ 34,000	\$ 120,506	\$ 111,332		\$ 119,000		\$ 120,000
Fringe Benefits -- Health Dept.	\$ 140,720	\$ 110,640	\$ 125,000		\$ 135,000		\$ 140,000
Fringe Benefits -- General Assistance	\$ 4,500	\$ 3,110	\$ 4,500		\$ 4,500		\$ 4,500
Fringe Benefits -- Solid Waste Management	\$ 9,500	\$ 4,610	\$ 9,500		\$ 9,600		\$ 10,000
Fringe Benefits -- E911	\$ 10,680	\$ 8,201	\$ 10,680		\$ 12,759		\$ 13,000
Gen. Liability Insurance -- Animal Control					\$ 3,362		\$ 3,380
Gen. Liability Insurance -- Solid Waste Mgmt.					\$ 3,700		\$ 3,700
Gen. Liability Insurance -- E911					\$ 3,200		\$ 3,200
Gen. Liability Insurance -- Unit Road District	\$ 44,000	\$ 48,734	\$ 60,139		\$ 105,000		\$ 100,000
Gen. Liability Insurance -- Health Dept.	\$ 12,500		\$ 15,365		\$ 20,000		\$ 20,000
Gen. Liability Insurance -- General Assistance					\$ 1,500		\$ 1,500
Gen. Liability Insurance -- Highway Department					\$ 38,000		\$ 38,000
Fund Transfer -- Tort / Liability Fund			\$ 190,000				

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<b>GENERAL CORPORATE FUND RECEIPTS continued</b>							
<b>Miscellaneous Receipts</b>							
Tax Sale Fees, Costs & Interest	\$ 25,000	\$ -	\$ 30,000		\$ 50,000		\$ 50,000
Vending Machine Income	\$ 500		\$ 500		\$ -		
Office Rent	\$ 11,000	\$ 10,992	\$ 11,000		\$ 11,000		\$ 11,000
Federal Inmate Housing	\$ 400,000	\$ 484,755	\$ 430,000		\$ 440,000		\$ 350,000
Inmate Telephone Revenue	\$ 25,000	\$ 32,416	\$ 33,000		\$ 32,000		\$ 9,000
Cable Television Franchise Fees	\$ 10,000	\$ 11,708	\$ 10,000		\$ 10,000		\$ 11,000
Landfill Host Fees	\$ 250,000	\$ 330,667	\$ 250,000		\$ 125,000		\$ 200,000
Interest	\$ 3,500	\$ 1,826	\$ 1,400		\$ 1,000		\$ 1,000
Property Tax Anticipation Warrants	\$ 250,000	\$ 150,000	\$ 100,000		\$ 200,000		\$ 600,000
Insurance Dividend	\$ -	\$ 37	\$ -		\$ 10,000		
Contractual Services -- Investigations	\$ 10,000	\$ 5,833	\$ 10,000		\$ 14,000		
Contractual Services -- Patrols	\$ 14,000	\$ 13,002	\$ 14,000		\$ 25,720		
Contractual Services -- Telecommunications	\$ 35,000		\$ 35,000		\$ 15,000		\$ 25,720
Contractual Services -- Extra Telecom.	\$ 8,400		\$ 8,400		\$ 23,000		\$ 15,000
Crime Victim Grants	\$ 22,500	\$ 22,764	\$ 22,500		\$ 2,500		\$ 23,000
Sheriff's Dept. Equipment Revenue	\$ 2,500	\$ 10,001	\$ 2,500		\$ 5,000		
Range Revenue	\$ 5,000	\$ 5,000	\$ 5,000		\$ 2,500		
Health & Welfare of Prisoners	\$ 2,500	\$ 1,704	\$ 2,500		\$ 3,500		
Prisoner Meals	\$ 3,500	\$ 1,650	\$ 3,500		\$ -		
Other Sheriff's Dept. Revenue	\$ -	\$ 10	\$ -				
Auto Operations	\$ 12,000	\$ 5,689	\$ 12,000		\$ 14,000		\$ 11,000
Other Receipts/Misc.	\$ -	\$ 1,776	\$ -				
<b>TOTAL REVENUE</b>	<b>\$ 5,525,100</b>	<b>\$ 4,267,375</b>	<b>\$ 5,724,012</b>		<b>\$ 6,132,641</b>		<b>\$ 6,468,900</b>

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>SUMMARY OF GENERAL FUND EXPENSE BY DEPARTMENT</b>							
County Clerk	\$ 62,810	\$ 63,697	\$ 66,260		\$ 68,810		\$ 77,930
Recorder of Deeds	\$ 36,050	\$ 30,212	\$ 59,850		\$ 39,900		\$ 40,150
Circuit Clerk	\$ 170,255	\$ 130,827	\$ 178,685		\$ 192,604		\$ 200,104
Sheriff	\$ 689,900	\$ 775,331	\$ 730,650		\$ 796,400		\$ 841,980
Treasurer & Collector	\$ 116,320	\$ 113,031	\$ 124,320		\$ 130,420		\$ 143,170
Supervisor of Assessments	\$ 206,070	\$ 185,911	\$ 212,750		\$ 224,672		\$ 245,972
State's Attorney	\$ 297,900	\$ 292,879	\$ 309,650		\$ 308,827		\$ 328,148
Coroner	\$ 49,522	\$ 36,343	\$ 58,722		\$ 60,472		\$ 61,472
Courthouse	\$ 49,700	\$ 53,596	\$ 56,300		\$ 58,300		\$ 60,600
Jail	\$ 666,100	\$ 811,181	\$ 742,600		\$ 808,350		\$ 884,150
Court	\$ 113,689	\$ 103,006	\$ 117,807		\$ 136,207		\$ 136,209
County Commissioners	\$ 42,075	\$ 38,668	\$ 43,200		\$ 44,200		\$ 44,850
Regional Office of Education	\$ 25,050	\$ 31,798	\$ 25,837		\$ 27,454		\$ 32,273
Telecommunications	\$ 174,600	\$ 181,202	\$ 184,400		\$ 187,400		\$ 190,800
Elections	\$ 118,150	\$ 145,094	\$ 122,900		\$ 130,050		\$ 118,150
Public Defender	\$ 90,000	\$ 90,000	\$ 90,000		\$ 90,000		\$ 90,000
General County	\$ 2,340,969	\$ 2,196,336	\$ 2,322,169		\$ 2,574,234		\$ 2,708,224
Jail Operations & Maintenance	\$ 131,000	\$ 165,241	\$ 141,500		\$ 461,800		\$ 143,900
Government Building	\$ 25,810	\$ 35,159	\$ 29,410		\$ 46,910		\$ 36,510
Planning & Development		\$ 17,504	\$ 79,520		\$ 60,518		\$ 64,200
<b>TOTAL EXPENSE</b>	<b>\$ 5,405,970</b>	<b>\$ 5,497,016</b>	<b>\$ 5,696,530</b>		<b>\$ 6,447,528</b>		<b>\$ 6,448,792</b>
<b>YEAR END BALANCE</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- COUNTY CLERK</b>							
<b>010 11 - COUNTY CLERK</b>							
1010 Salary of County Clerk	\$ 40,920	\$ 40,920	\$ 41,920	\$ 41,920	\$ 42,920	\$ 21,460	\$ 51,920
1020 Salary of County Deputy Clerk	\$ 18,000	\$ 19,231	\$ 19,750	\$ 20,783	\$ 21,300	\$ 10,915	\$ 21,320
1320 Office Supplies	\$ 600	\$ 665	\$ 650	\$ 645	\$ 650	\$ 660	\$ 650
1330 Postage	\$ 1,100	\$ 1,100	\$ 1,150	\$ 1,167	\$ 1,150	\$ 998	\$ 1,250
1340 Books & Records	\$ 200	\$ 233	\$ 200	\$ -	\$ 200	\$ -	\$ 200
1360 Auto Mileage Reimbursement	\$ 150	\$ -	\$ 150	\$ 44	\$ 150	\$ -	\$ 150
1370 Travel Expense	\$ 200	\$ -	\$ 200	\$ 329	\$ 200	\$ -	\$ 200
1380 Equipment Repair	\$ 200	\$ 200	\$ 200	\$ 1	\$ 200	\$ 200	\$ 200
1410 Telephone	\$ 900	\$ 856	\$ 1,500	\$ 1,370	\$ 1,500	\$ 753	\$ 1,500
1450 Dues	\$ 240	\$ 220	\$ 240	\$ 240	\$ 240	\$ 220	\$ 240
1470 Other Expense	\$ 300	\$ 272	\$ 300	\$ 910	\$ 300	\$ 55	\$ 300
Total Expense	\$ 62,810	\$ 63,697	\$ 66,260	\$ 67,409	\$ 68,810	\$ 35,261	\$ 77,930

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>GENERAL FUND EXPENSE -- RECORDER OF DEEDS</b>							
<b>010 12 RECORDER OF DEEDS</b>							
1020 Salary of Deputy Recorder	\$ 28,500	\$ 28,036	\$ 30,000	\$ 29,126	\$ 30,750	\$ 15,678	\$ 30,750
1320 Office Supplies	\$ 500	\$ 371	\$ 500	\$ 489	\$ 500	\$ 454	\$ 500
1330 Postage	\$ 650	\$ 650	\$ 650	\$ 165	\$ 650	\$ -	\$ 700
1340 Books & Records	\$ 200	\$ 149	\$ 200	\$ -	\$ 200	\$ -	\$ 200
1380 Equipment Repair	\$ 200	\$ 108	\$ 200	\$ 70	\$ 200	\$ 200	\$ 200
1410 Telephone	\$ 1,000	\$ 774	\$ 1,000	\$ 396	\$ 1,000	\$ 152	\$ 1,000
1470 Other Expense	\$ 100	\$ 124	\$ 100	\$ 55	\$ 100	\$ -	\$ 300
1610 Microfilm	\$ 500	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
2660 Computer Hardware	\$ 2,000	\$ -	\$ 25,000	\$ 23,075	\$ 5,000	\$ 4,455	\$ 5,000
2690 Restoration of Records	\$ 2,400	\$ -	\$ 2,000	\$ -	\$ 1,500	\$ -	\$ 1,500
<b>Total Expense</b>	<b>\$ 36,050</b>	<b>\$ 30,212</b>	<b>\$ 59,850</b>	<b>\$ 53,376</b>	<b>\$ 39,900</b>	<b>\$ 20,939</b>	<b>\$ 40,150</b>

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- CIRCUIT CLERK</b>							
<b>010 13 CIRCUIT CLERK</b>							
1010 Salary of Circuit Clerk	\$ 40,920	\$ 40,920	\$ 41,920	\$ 41,920	\$ 42,920	\$ 21,460	\$ 51,920
1020 Salary of Deputies	\$ 94,600	\$ 69,600	\$ 98,000	\$ 79,092	\$ 113,084	\$ 57,446	\$ 113,084
1320 Office Supplies	\$ 8,500	\$ 5,478	\$ 9,000	\$ 4,487	\$ 9,000	\$ 664	\$ 9,000
1330 Postage	\$ 9,000	\$ 7,000	\$ 10,000	\$ 6,000	\$ 10,000	\$ 2,500	\$ 10,000
1340 Books & Records	\$ 7,500	\$ 4,351	\$ 8,000	\$ 3,798	\$ 8,000	\$ 1,065	\$ 8,000
1360 Auto Mileage Reimbursement	\$ 1,200	\$ 538	\$ 2,000	\$ 815	\$ 1,800	\$ 314	\$ 1,800
1370 Travel Expense	\$ 1,500	\$ 416	\$ 2,500	\$ 1,605	\$ 2,500	\$ 673	\$ 2,000
1380 Equipment Repair	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
1410 Telephone	\$ 4,800	\$ 2,289	\$ 5,000	\$ 3,546	\$ 5,000	\$ 1,971	\$ 4,000
1450 Dues	\$ 235	\$ 235	\$ 265	\$ 265	\$ 300	\$ 285	\$ 300
<b>Total Expense</b>	<b>\$ 170,255</b>	<b>\$ 130,827</b>	<b>\$ 178,685</b>	<b>\$ 141,528</b>	<b>\$ 192,604</b>	<b>\$ 86,378</b>	<b>\$ 200,104</b>

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- SHERIFF</b>							
<b>010 14 SHERIFF</b>							
1010 Salary of Sheriff	\$ 45,000	\$ 45,100	\$ 46,000	\$ 46,100	\$ 47,000	\$ 23,550	\$ 61,080
1020 Salary of Chief Deputy	\$ 42,000	\$ 43,460	\$ 45,300	\$ 45,560	\$ 47,500	\$ 23,838	\$ 50,700
1030 Salary of Other Employees	\$ 368,000	\$ 396,349	\$ 370,000	\$ 422,144	\$ 430,000	\$ 212,495	\$ 458,000
1040 Salary of Detective	\$ 42,000	\$ 39,577	\$ 41,350	\$ 30,429	\$ 42,000	\$ 20,459	\$ 44,250
1100 Salary of Lieutenant	\$ 42,000	\$ 43,798	\$ 45,600	\$ 53,620	\$ 44,500	\$ 22,113	\$ 47,250
1190 Non-Drug Overtime	\$ 35,000	\$ 29,271	\$ 35,000	\$ 39,933	\$ 35,000	\$ 14,110	\$ 38,000
1210 Holiday Overtime	\$ 6,300	\$ 5,969	\$ 6,600	\$ 6,549	\$ 6,600	\$ 4,897	\$ 7,500
1310 General Supplies	\$ 1,100	\$ 2,134	\$ 1,400	\$ 4,184	\$ 1,400	\$ 418	\$ 1,200
1320 Office Supplies	\$ 2,800	\$ 2,593	\$ 2,800	\$ 3,612	\$ 2,800	\$ 1,138	\$ 2,600
1330 Postage	\$ 2,300	\$ 2,267	\$ 2,400	\$ 1,661	\$ 2,400	\$ 1,309	\$ 2,600
1340 Books & Records	\$ 1,000	\$ 1,754	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,000
1370 Travel Expense	\$ 1,200	\$ 2,883	\$ 1,500	\$ 2,834	\$ 1,500	\$ 596	\$ 1,600
1380 Equipment Repairs	\$ 2,000	\$ 1,284	\$ 2,000	\$ 497	\$ 2,000	\$ 668	\$ 2,000
1390 Equipment Purchase	\$ 35,000	\$ 54,271	\$ 66,000	\$ 79,607	\$ 40,000	\$ 3,495	\$ 42,000
1410 Telephone	\$ 7,000	\$ 9,564	\$ 7,200	\$ 9,135	\$ 7,200	\$ 4,906	\$ 7,400
1450 Dues	\$ 400	\$ 600	\$ 600	\$ 400	\$ 600	\$ 400	\$ 800
1460 Premium on Official Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1470 Other Expense	\$ 1,500	\$ 1,419	\$ 2,000	\$ 2,735	\$ 3,000	\$ 803	\$ 3,000
1540 Range Supplies	\$ 1,700	\$ 3,173	\$ 2,000	\$ 4,671	\$ 2,500	\$ 1,101	\$ 2,500
1550 Education & Training	\$ 2,400	\$ 1,720	\$ 2,500	\$ 12,644	\$ 72,000	\$ 1,915	\$ 3,000
1640 Auto Operation Expense	\$ 48,000	\$ 86,335	\$ 72,000	\$ 68,645	\$ 2,000	\$ 33,985	\$ 60,000
2270 Clothing Allowance	\$ 2,000	\$ 1,345	\$ 2,000	\$ 3,628	\$ 1,200	\$ 1,394	\$ 2,000
2280 HYPE Supplies (DARE)	\$ 1,200	\$ 465	\$ 1,200	\$ 40	\$ 2,000	\$ 255	\$ 1,500
2685 Maintenance Bldg Exp					\$ 2,000	\$ 2,036	\$ 2,000
<b>Total Expense</b>	<b>\$ 689,900</b>	<b>\$ 775,331</b>	<b>\$ 730,650</b>	<b>\$ 838,628</b>	<b>\$ 796,400</b>	<b>\$ 375,881</b>	<b>\$ 841,980</b>

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>GENERAL FUND EXPENSE -- TREASURER &amp; COLLECTOR</b>							
<b>010 15 TREASURER &amp; COLLECTOR</b>							
1010 Salary of County Treasurer & Collector	\$ 40,920	\$ 40,920	\$ 41,920	\$ 41,920	\$ 42,920	\$ 21,460	\$ 51,920
1020 Salary of Deputies	\$ 47,000	\$ 48,886	\$ 54,000	\$ 52,758	\$ 58,000	\$ 27,946	\$ 58,000
1040 Salary of Other Employees	\$ 10,000	\$ 7,910	\$ 10,000	\$ 14,160	\$ 11,000	\$ 5,060	\$ 12,000
1320 Office Supplies	\$ 1,500	\$ 4,025	\$ 1,500	\$ 2,154	\$ 1,500	\$ 1,404	\$ 1,500
1330 Postage	\$ 9,000	\$ 6,131	\$ 9,000	\$ 11,393	\$ 10,000	\$ 5,016	\$ 12,000
1350 Publication of Notices	\$ 2,500	\$ 892	\$ 10,000	\$ 747	\$ 2,500	\$ 837	\$ 2,500
1360 Auto Mileage Reimbursement	\$ 1,700	\$ 1,501	\$ 1,700	\$ 1,802	\$ 1,800	\$ 725	\$ 1,800
1370 Travel Expense	\$ 650	\$ 150	\$ 650	\$ 137	\$ 650	\$ -	\$ 650
1380 Equipment Repair			\$ -	\$ 482	\$ -	\$ 205	\$ -
1410 Telephone	\$ 2,500	\$ 2,385	\$ 2,800	\$ 1,947	\$ 2,000	\$ 1,406	\$ 2,500
1450 Dues	\$ 250	\$ 210	\$ 250	\$ 210	\$ -	\$ -	\$ -
1470 Other Expense	\$ 300	\$ 21	\$ -	\$ 119	\$ 50	\$ -	\$ 300
Total Expense	\$ 116,320	\$ 113,031	\$ 131,820	\$ 127,829	\$ 130,420	\$ 64,059	\$ 143,170



2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011	
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request	
<b>GENERAL FUND EXPENSE -- SUPERVISOR OF ASSESSMENTS</b>								
<b>010 16 ASSESSOR</b>								
1010 Salary of Supervisor of Assessments	\$ 40,920	\$ 40,920	\$ 41,920	\$ 41,920	\$ 42,920	\$ 21,460	\$ 51,920	
1030 Salary of Clerks	\$ 63,750	\$ 62,388	\$ 68,000	\$ 71,533	\$ 94,193	\$ 38,244	\$ 94,193	
1040 Salary Extra Employees	\$ 13,000	\$ 5,519	\$ 20,000	\$ 12,879	\$ -	\$ 10,019	\$ -	
1060 Salary of Field Representative	\$ 26,875	\$ 27,000	\$ 28,250	\$ 28,398	\$ 29,580	\$ 15,081	\$ 29,580	
1090 Salary of Mapping Personnel	\$ 26,375	\$ 26,744	\$ 27,750	\$ 28,227	\$ 29,079	\$ 14,831	\$ 29,579	
1320 Office Supplies	\$ 2,500	\$ 3,199	\$ 2,500	\$ 2,469	\$ 2,500	\$ 901	\$ 2,500	
1330 Postage	\$ 3,500	\$ 3,735	\$ 3,500	\$ 2,146	\$ 3,500	\$ 2,268	\$ 4,000	
1340 Books & Records	\$ 4,000	\$ 950	\$ 2,750	\$ 1,964	\$ 3,000	\$ 1,568	\$ 3,000	
1350 Publication of Notices	\$ 6,000	\$ 5,711	\$ 6,000	\$ 5,757	\$ 6,000	\$ 1,077	\$ 15,000	
1360 Auto Mileage Reimbursement	\$ 4,000	\$ 4,209	\$ 3,000	\$ 2,327	\$ 4,000	\$ 1,018	\$ 4,000	
1370 Travel Expense	\$ 1,000	\$ 177	\$ 1,000	\$ 987	\$ 1,000	\$ -	\$ 1,000	
1380 Equipment Repair	\$ 250	\$ 731	\$ 1,500	\$ 630	\$ 1,000	\$ -	\$ 1,000	
1390 Equipment Purchase	\$ 2,000	\$ 1,648	\$ 2,000	\$ 1,827	\$ 1,500	\$ 1,271	\$ 1,500	
1410 Telephone	\$ 2,400	\$ 1,539	\$ 3,700	\$ 1,942	\$ 2,200	\$ 1,028	\$ 2,500	
1470 Other Expense	\$ 9,500	\$ 1,441	\$ 1,000	\$ 3,695	\$ 1,200	\$ 70	\$ 1,200	
1490 Board of Review Exp			\$ 2,812	\$ 2,696	\$ 3,000	\$ 2,747	\$ 5,000	
Total Expense	\$ 206,070	\$ 185,911	\$ 215,682	\$ 209,397	\$ 224,672	\$ 111,583	\$ 245,972	

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<b>GENERAL FUND EXPENSE -- STATE'S ATTORNEY</b>							
<b>010 17 STATE'S ATTORNEY</b>							
1010 Salary of State's Attorney	\$ 125,000	\$ 126,235	\$ 133,000	\$ 128,959	\$ 132,000	\$ 64,479	\$ 132,000
1020 Salary of Other Employees	\$ 141,000	\$ 139,578	\$ 146,000	\$ 146,686	\$ 142,327	\$ 72,144	\$ 146,648
1040 Salary of Part-Time Employees	\$ 5,500	\$ 2,730	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
1080 Salary of Drug Investigator	\$ 1,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 10,000
1150 Witness Fees	\$ 500	\$ 500	\$ 600	\$ 137	\$ 500	\$ 74	\$ 500
1320 Office Supplies	\$ 2,000	\$ 1,914	\$ 2,000	\$ 1,341	\$ 2,000	\$ 453	\$ 2,000
1330 Postage	\$ 1,000	\$ 1,000	\$ 800	\$ 800	\$ 800	\$ 400	\$ 700
1340 Books & Records	\$ 4,000	\$ 4,109	\$ 4,000	\$ 3,528	\$ 4,000	\$ 2,065	\$ 4,000
1350 Publication of Notices	\$ 500	\$ 179	\$ 400	\$ 327	\$ 400	\$ 112	\$ 400
1360 Auto Mileage Reimbursement	\$ 200	\$ 125	\$ 300	\$ -	\$ 300	\$ -	\$ 300
1370 Travel Expense	\$ 500	\$ 468	\$ 500	\$ 349	\$ 500	\$ -	\$ 500
1380 Service Contracts/Equipment	\$ 400	\$ 477	\$ 400	\$ 382	\$ 500	\$ 345	\$ 400
1390 Purchase of Equipment	\$ 2,000	\$ 1,979	\$ 2,500	\$ 1,378	\$ 2,000	\$ 546	\$ 2,000
1400 Equipment Rental	\$ 500	\$ 473	\$ 500	\$ 289	\$ 200	\$ -	\$ 200
1410 Telephone	\$ 2,500	\$ 2,293	\$ 2,000	\$ 1,961	\$ 2,000	\$ 985	\$ 2,000
1450 Dues	\$ 300	\$ 289	\$ 400	\$ 400	\$ 500	\$ 306	\$ 500
1470 Other Expense	\$ 1,000	\$ 1,000	\$ 1,000	\$ 757	\$ 1,000	\$ 866	\$ 1,000
1480 Appeal Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
1520 Transcripts	\$ 200	\$ 200	\$ 200	\$ 326	\$ 200	\$ -	\$ 300
1530 Para-Legal Services	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300
1550 Continuing Legal Education	\$ 500	\$ 526	\$ 750	\$ 100	\$ 300	\$ 90	\$ 400
2550 Investigative Funds IDOC Prosecutor	\$ 1,000	\$ 805	\$ 1,000	\$ 168	\$ 1,000	\$ -	\$ 15,000
Total Expense	\$ 297,900	\$ 292,880	\$ 309,650	\$ 300,888	\$ 308,827	\$ 155,865	\$ 328,148

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>GENERAL FUND EXPENSE -- CORONER</b>							
<b>010 18 CORONER</b>							
1010 Salary of Coroner	\$ 15,472	\$ 15,472	\$ 21,972	\$ 21,972	\$ 23,472	\$ 11,736	\$ 24,972
1030 Salary of Other Employees	\$ 3,000	\$ 979	\$ 3,000	\$ 375	\$ 3,000	\$ 450	\$ 3,000
1320 Office Supplies	\$ 200	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 300
1330 Postage	\$ 100	\$ 40	\$ 200	\$ 42	\$ 300	\$ -	\$ 300
1360 Mileage Reimbursement	\$ 1,250	\$ 266	\$ 1,250	\$ 203	\$ 200	\$ -	\$ 1,250
1370 Travel Expense	\$ 500	\$ 883	\$ 750	\$ 731	\$ 1,250	\$ -	\$ 750
1390 Equipment Purchase	\$ 7,500	\$ 4,276	\$ 6,000	\$ 3,474	\$ 750	\$ -	\$ 6,000
1410 Telephone	\$ 2,000	\$ 1,678	\$ 1,750	\$ 1,829	\$ 6,000	\$ 1,084	\$ 1,900
1450 Dues	\$ 500	\$ -	\$ 500	\$ 325	\$ 2,000	\$ 350	\$ 500
1460 Premium on Official Bond	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
1550 Education & Training Seminars	\$ 1,000	\$ 525	\$ 1,000	\$ 525	\$ 1,000	\$ -	\$ 500
1700 Autopsy/Medical Expense	\$ 18,000	\$ 12,224	\$ 22,000	\$ 11,561	\$ 22,000	\$ 9,781	\$ 22,000
	\$ -						
Total Expense	\$ 49,522	\$ 36,343	\$ 58,722	\$ 41,037	\$ 60,472	\$ 23,401	\$ 61,472

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- COURTHOUSE</b>							
<b>010 19 COURTHOUSE</b>							
1020 Salary of Custodian	\$ 26,000	\$ 26,300	\$ 27,500	\$ 27,825	\$ 29,500	\$ 14,746	\$ 30,500
1070 Bailiff Fees	\$ 600	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800
1310 General Suplies	\$ 2,000	\$ 2,375	\$ 2,400	\$ 2,445	\$ 2,400	\$ 1,007	\$ 2,500
1420 Utilities (Heat & Water)	\$ 5,800	\$ 7,026	\$ 10,000	\$ 6,937	\$ 10,000	\$ 6,580	\$ 11,000
1430 Electricity	\$ 8,400	\$ 11,100	\$ 8,400	\$ 12,051	\$ 8,400	\$ 3,653	\$ 8,600
1470 Other Expense	\$ 1,400	\$ 1,076	\$ 1,500	\$ 828	\$ 1,500	\$ 207	\$ 1,500
1710 Building Repair	\$ 4,700	\$ 4,718	\$ 4,800	\$ 2,486	\$ 4,800	\$ 1,682	\$ 4,800
1740 Phone Maintenance	\$ 800	\$ 1,001	\$ 900	\$ 916	\$ 900	\$ 454	\$ 900
Total Expense	\$ 49,700	\$ 53,596	\$ 56,300	\$ 53,488	\$ 58,300	\$ 28,329	\$ 60,600

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- JAIL</b>							
<b>010 20 JAIL</b>							
1020 Salary of Correctional Officers	\$ 387,000	\$ 424,571	\$ 442,000	\$ 460,703	\$ 473,000	\$ 258,261	\$ 535,000
1040 Salary of Part-time Officers	\$ 47,000	\$ 86,947	\$ 53,000	\$ 83,975	\$ 52,000	\$ 49,997	\$ 54,000
1180 Overtime	\$ 34,000	\$ 52,565	\$ 36,000	\$ 62,462	\$ 36,000	\$ 40,691	\$ 38,000
1210 Holiday Overtime	\$ 5,800	\$ 5,976	\$ 6,200	\$ 3,724	\$ 6,200	\$ 4,684	\$ 7,000
1310 General Supplies	\$ 16,000	\$ 25,131	\$ 18,000	\$ 32,063	\$ 18,000	\$ 11,581	\$ 19,000
1380 Equipment Repairs	\$ 800	\$ 1,379	\$ 900	\$ 890	\$ 900	\$ -	\$ 900
1390 Equipment Purchase	\$ 5,300	\$ 2,187	\$ 5,300	\$ 642	\$ 5,300	\$ 1,427	\$ 5,300
1410 Telephone	\$ 3,200	\$ 2,269	\$ 3,200	\$ 2,195	\$ 3,200	\$ 1,090	\$ 3,200
1470 Other Expense	\$ 2,000	\$ 2,016	\$ 2,000	\$ 3,385	\$ 2,000	\$ 123	\$ 2,000
1550 Education & Training	\$ 5,000	\$ 5,248	\$ 6,000	\$ 990	\$ 6,000	\$ 6,274	\$ 6,000
1760 Prisoner Meals	\$ 128,000	\$ 160,643	\$ 140,000	\$ 166,129	\$ 150,000	\$ 72,158	\$ 155,000
1770 Juvenile Housing & Transport			\$ -	\$ -	\$ 20,000	\$ 10,707	\$ 20,000
1780 Prisoner Pick-Up			\$ -	\$ -	\$ 750	\$ -	\$ 750
2140 Health & Welfare of Prisoners	\$ 30,000	\$ 39,181	\$ 32,000	\$ 39,645	\$ 32,000	\$ 16,510	\$ 32,000
2145 Inmate Medical Expense			\$ -	\$ 1,009	\$ 3,000	\$ 988	\$ 3,000
2270 Clothing Allowance	\$ 2,000	\$ 3,068	\$ 3,000	\$ 3,538			\$ 3,000
Total Expense	\$ 666,100	\$ 811,181	\$ 747,600	\$ 861,350	\$ 808,350	\$ 474,491	\$ 884,150

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>GENERAL FUND EXPENSE -- COURT</b>							
<b>010 21 COURT</b>							
1110 Probation Office -- Perry County Share	\$ 54,885	\$ 54,885	\$ 59,001	\$ 59,001	\$ 64,901	\$ 32,451	\$ 64,901
1130 Fees - Grand Jury	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
1140 Fees - Petit Jury	\$ 8,000	\$ 2,794	\$ 8,000	\$ -	\$ 8,000	\$ 7,392	\$ 8,000
1150 Fees - Witness	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
1220 Perry County Share - Assoc. Judges	\$ 804	\$ 806	\$ 806	\$ 802	\$ 806	\$ 808	\$ 808
1410 Telephone	\$ 2,500	\$ 1,923	\$ 2,000	\$ 1,886	\$ 2,000	\$ 974	\$ 2,000
1470 Other Expense	\$ 2,500	\$ 2,004	\$ 2,000	\$ 1,413	\$ 2,000	\$ 775	\$ 2,000
1770 Counsel - Indigent Defendants	\$ 35,000	\$ 34,797	\$ 35,000	\$ 27,362	\$ 45,000	\$ 7,884	\$ 45,000
2160 Contractual Court Services	\$ 3,500	\$ 3,500	\$ 5,000	\$ 5,410	\$ 5,000	\$ 2,360	\$ 5,000
2180 Judge's Office Expense	\$ 2,500	\$ 2,297	\$ 2,000	\$ 1,602	\$ 2,000	\$ 1,556	\$ 2,000
2185 Defendant Evaluations					\$ 2,500	\$ 1,700	\$ 2,500
<b>Total Expense</b>	<b>\$ 113,689</b>	<b>\$ 103,006</b>	<b>\$ 117,807</b>	<b>\$ 97,476</b>	<b>\$ 136,207</b>	<b>\$ 55,900</b>	<b>\$ 136,209</b>

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>GENERAL FUND EXPENSE -- COUNTY COMMISSIONERS</b>							
<b>010 22 COUNTY COMMISSIONERS</b>							
1010 Salary of County Commissioners	\$ 36,000	\$ 36,000	\$ 37,000	\$ 37,000	\$ 38,000	\$ 18,998	\$ 39,000
1080 Salary of Liquor Commissioners	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
1320 Office Supplies	\$ 200	\$ 21	\$ 200	\$ -	\$ 200	\$ -	\$ 200
1330 Postage	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25
1350 Publication of Notices	\$ 500	\$ 41	\$ 500	\$ 319	\$ 500	\$ 290	\$ 500
1360 Auto Mileage Reimbursement	\$ 1,200	\$ 91	\$ 1,200	\$ 369	\$ 1,200	\$ -	\$ 1,200
1370 Travel Expense	\$ 2,000	\$ 240	\$ 2,000	\$ 577	\$ 2,000	\$ 1,277	\$ 2,000
1410 Telephone	\$ 500	\$ -	\$ 600	\$ -	\$ 600	\$ -	\$ -
1450 Dues	\$ 150	\$ 775	\$ 175	\$ -	\$ 175	\$ 150	\$ 175
1470 Other Expense	\$ -	\$ -		\$ 318			\$ 250
Total Expense	\$ 42,075	\$ 38,668	\$ 43,200	\$ 40,083	\$ 44,200	\$ 20,715	\$ 44,850

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>GENERAL FUND EXPENSE -- REGIONAL OFFICE OF EDUCATION</b>							
<b>010 23 REGIONAL OFFICE OF EDUCATION</b>							
1200 Perry County Share - Regional Supt. E	\$ 25,050	\$ 31,798	\$ 25,837	\$ 33,262	\$ 27,454	\$ 14,779	\$ 32,273
Total Expense	\$ 25,050	\$ 31,798	\$ 25,837	\$ 33,262	\$ 27,454	\$ 14,779	\$ 32,273



2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- TELECOMMUNICATION CENTER</b>							
<b>010 24 TELECOMMUNICATION CENTER</b>							
1020 Salary of Telecommunicators	\$ 133,000	\$ 131,639	\$ 140,300	\$ 122,385	\$ 141,300	\$ 65,340	\$ 144,300
1040 Salary of Part-time Telecommunicators	\$ 15,000	\$ 18,367	\$ 18,000	\$ 33,758	\$ 18,000	\$ 10,302	\$ 18,000
1180 Overtime	\$ 10,000	\$ 16,845	\$ 11,000	\$ 12,748	\$ 11,000	\$ 5,213	\$ 11,000
1210 Holiday Overtime	\$ 2,000	\$ 2,214	\$ 2,400	\$ 1,627	\$ 2,400	\$ 1,199	\$ 2,500
1310 General Supplies	\$ 500	\$ 98	\$ 500	\$ 78	\$ 500	\$ 152	\$ 500
1390 Equipment Purchase	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1410 Telephone	\$ 5,000	\$ 5,225	\$ 5,000	\$ 5,425	\$ 5,000	\$ 2,587	\$ 5,200
1550 Education & Training	\$ 700	\$ 420	\$ 800	\$ 366	\$ 800	\$ 240	\$ 900
1790 Maintenance of Radio	\$ 1,500	\$ 1,308	\$ 1,500	\$ 1,363	\$ 1,500	\$ 654	\$ 1,500
1820 LEADS	\$ 5,600	\$ 4,734	\$ 5,600	\$ 4,370	\$ 5,600	\$ 2,185	\$ 5,600
2270 Clothing Allowance	\$ 800	\$ 352	\$ 800	\$ 192	\$ 800	\$ 86	\$ 800
Total Expense	\$ 174,600	\$ 181,202	\$ 184,400	\$ 182,312	\$ 187,400	\$ 87,958	\$ 190,800

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>GENERAL FUND EXPENSE -- ELECTION</b>							
<b>010 25 ELECTION</b>							
1020 Salary of Election Coordinator	\$ 29,000	\$ 29,687	\$ 32,000	\$ 29,996	\$ 32,900	\$ 16,293	\$ 32,900
1030 Salary of Election Judges	\$ 15,000	\$ 28,772	\$ 17,000	\$ 13,575	\$ 29,000	\$ 12,905	\$ 17,000
1040 Salary of Part-Time Employee	\$ 4,000	\$ 2,991	\$ 4,000	\$ 1,410	\$ 4,000	\$ 1,653	\$ 4,000
1320 General Supplies	\$ 25,000	\$ 7,838	\$ 25,000	\$ 17,379	\$ 18,000	\$ 3,305	\$ 18,000
1330 Postage	\$ 2,200	\$ 1,928	\$ 2,400	\$ 930	\$ 2,500	\$ 739	\$ 2,750
1350 Publication of Notices	\$ 6,000	\$ 5,920	\$ 5,000	\$ 2,428	\$ 6,000	\$ 3,266	\$ 6,000
1360 Auto Mileage Reimbursement	\$ 200	\$ 147	\$ 200	\$ 306	\$ 200	\$ -	\$ 200
1370 Travel Expense	\$ 100	\$ -	\$ 100	\$ 67	\$ 100	\$ -	\$ 100
1470 Other Expense	\$ 5,000	\$ 2,864	\$ 5,000	\$ 5,518	\$ 5,000	\$ (33)	\$ 5,000
1510 Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1800 Polling Place Rental	\$ 2,050	\$ 2,140	\$ 2,100	\$ 1,070	\$ 2,100	\$ 1,020	\$ 2,100
1810 Polling Place Expense	\$ 1,600	\$ 625	\$ 1,600	\$ 200	\$ 1,500	\$ 175	\$ 1,000
2400 Voter Registration Lease	\$ 8,000	\$ 7,182	\$ 9,000	\$ 8,133	\$ 8,750	\$ 9,084	\$ 9,100
2630 Software & Service	\$ 15,000	\$ 55,000	\$ 15,000	\$ 11,386	\$ 15,000	\$ 4,945	\$ 15,000
2660 Opti-Scan Hardware	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
<b>Total Expense</b>	<b>\$ 118,150</b>	<b>\$ 145,094</b>	<b>\$ 123,400</b>	<b>\$ 92,398</b>	<b>\$ 130,050</b>	<b>\$ 53,352</b>	<b>\$ 118,150</b>

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- PUBLIC DEFENDER</b>							
<b>010 26 PUBLIC DEFENDER</b>							
2300 Contractual Services	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 45,000	\$ 90,000
Total Expense	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 45,000	\$ 90,000

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- GENERAL COUNTY</b>							
<b>010 29 GENERAL COUNTY</b>							
1160 Registration of Births & Deaths	\$ 250	\$ 211	\$ 250	\$ 210	\$ 250	\$ -	\$ 250
1320 Office Supplies	\$ 1,500	\$ 6,247	\$ 1,500	\$ 1,119	\$ 1,500	\$ 897	\$ 1,500
1330 Postage	\$ 500	\$ 281	\$ 500	\$ 508	\$ 500	\$ -	\$ 250
1350 Publication (Plat Book)	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 8,000
1380 Equipment Repair	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1470 Other Expenses	\$ 5,000	\$ 1,345	\$ 5,000	\$ 497	\$ 2,500	\$ 172	\$ 2,000
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	\$ 5,774	\$ 5,774	\$ 5,774	\$ 5,774
1860 Perry County Soil & Water Conservatio	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250
1900 Care of County Cemeteries	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
1920 Unemployment Insurance	\$ 61,000	\$ 26,125	\$ 38,000	\$ 19,297	\$ 25,000	\$ 11,634	\$ 18,000
1930 Photocopy Machine/Supplies	\$ 11,000	\$ 11,150	\$ 11,000	\$ 10,756	\$ 11,000	\$ 5,459	\$ 11,000
1940 Auditing Expense	\$ 19,000	\$ 22,300	\$ 22,300	\$ 22,300	\$ 22,300	\$ 16,700	\$ 22,300
1950 IMRF - County Share	\$ 535,000	\$ 450,528	\$ 550,000	\$ 455,524	\$ 627,160	\$ 246,122	\$ 530,000
1960 Insurance Compensation	\$ 221,300	\$ 227,903	\$ 220,000	\$ 215,552	\$ 215,000	\$ 129,021	\$ 252,150
1970 Insurance Liability	\$ 221,300	\$ 185,338	\$ 160,000	\$ 158,154	\$ 170,000	\$ 85,834	\$ 191,500
1980 Contingency	\$ 60,000	\$ 65,660	\$ 125,000	\$ 100,199	\$ 50,000	\$ 6,410	\$ 30,000
1990 Social Security - County Share	\$ 300,000	\$ 289,779	\$ 300,000	\$ 315,159	\$ 370,000	\$ 164,709	\$ 286,000
2010 Reassessment Loan Repayment	\$ 7,000	\$ 1,500	\$ 7,000	\$ -	\$ -	\$ -	\$ -
2140 Health-Mosquito Control	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
2170 Books for Assessment & Collection of	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ -
2190 Hospitalization	\$ 535,000	\$ 772,925	\$ 720,000	\$ 1,126,766	\$ 800,000	\$ 591,237	\$ 675,000
2220 Transfers to Other Funds	\$ 20,000	\$ 46,065	\$ 50,000	\$ -	\$ -	\$ -	\$ -
2225 Animal Control Warden Salary Reimb.	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2470 Repayment - Anticipated Tax Warrants	\$ 250,000	\$ -	\$ 100,000	\$ 150,468	\$ 200,000	\$ 152,061	\$ 610,000
2630 Computer Supplies & Repairs	\$ 12,000	\$ 11,363	\$ 12,000	\$ 593	\$ 12,000	\$ 984	\$ 2,000
2660 Software Payment - Maintenance Agre	\$ 25,000	\$ 47,735	\$ 32,000	\$ 44,121	\$ 40,000	\$ 23,549	\$ 44,000
2670 Retired Senior Volunteer Program	\$ 1,000	\$ 750	\$ 1,000	\$ 750	\$ 750	\$ 750	\$ 750
2680 Codification of Ordinances	\$ 1,500	\$ 6,687	\$ 1,500	\$ 3,445	\$ 1,000	\$ -	\$ 1,000
2685 Zoning Administration & Expense	\$ 15,000	\$ 2,575	\$ -	\$ -	\$ -	\$ -	\$ -
2695 Recycling	\$ 12,500	\$ -	\$ 12,500	\$ 9,514	\$ -	\$ 266	\$ -
3320 REIM-Fixed Costs	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
Total Expense	\$ 2,359,969	\$ 2,196,336	\$ 2,397,169	\$ 2,655,956	\$ 2,574,234	\$ 1,447,829	\$ 2,708,224

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>GENERAL FUND EXPENSE -- JAIL OPERATION &amp; MAINTENANCE</b>							
<b>010 33 JAIL OPERATION &amp; MAINTENANCE</b>							
1020 Salary of Custodian	\$ 26,000	\$ 25,817	\$ 27,500	\$ 28,393	\$ 29,800	\$ 15,041	\$ 31,900
1420 Heat	\$ 40,000	\$ 41,519	\$ 45,000	\$ 31,481	\$ 45,000	\$ 19,359	\$ 45,000
1430 Electricity	\$ 25,000	\$ 33,003	\$ 27,000	\$ 32,865	\$ 27,000	\$ 11,197	\$ 27,000
1710 Building Repairs	\$ 40,000	\$ 64,902	\$ 142,000	\$ 44,721	\$ 360,000	\$ 102,342	\$ 40,000
Total Expense	\$ 131,000	\$ 165,241	\$ 241,500	\$ 137,460	\$ 461,800	\$ 147,939	\$ 143,900

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- GOVERNMENT BUILDING</b>							
<b>010 34 GOVERNMENT BUILDING</b>							
1020 Salary of Custodian	\$ 5,500	\$ 6,955	\$ 7,000	\$ 5,495	\$ 14,000	\$ 4,148	\$ 10,000
1310 General Supplies	\$ 2,000	\$ 2,452	\$ 2,500	\$ 2,448	\$ 2,500	\$ 520	\$ 2,500
1390 Equipment Purchase			\$ -	\$ -	\$ 10,000	\$ 5,693	\$ -
1430 Electricity	\$ 13,000	\$ 14,262	\$ 14,000	\$ 14,394	\$ 14,000	\$ 6,547	\$ 14,000
1440 Water	\$ 400	\$ 588	\$ 500	\$ 611	\$ 500	\$ 318	\$ 600
1470 Other Expenses	\$ 1,500	\$ 2,310	\$ 2,000	\$ 2,719	\$ 2,500	\$ 1,864	\$ 3,000
1710 Building Repairs	\$ 2,000	\$ 8,592	\$ 2,000	\$ 1,658	\$ 2,000	\$ 4,850	\$ 5,000
1740 Phone Maintenance	\$ 1,410	\$ -	\$ 1,410	\$ -	\$ 1,410		\$ 1,410
Total Expense	\$ 25,810	\$ 35,159	\$ 29,410	\$ 27,325	\$ 46,910	\$ 23,940	\$ 36,510

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL FUND EXPENSE -- PLANNING &amp; DEVELOPMENT</b>							
<b>010 47 Planning &amp; Development</b>							
1020 Salaries			\$ 41,920	\$ 41,920	\$ 42,920	\$ -	\$ 51,920
1030 Other Employees			\$ 6,350	\$ 2,389	\$ 10,248	\$ 5,518	\$ 5,855
1320 Office Supplies			\$ 500	\$ 345	\$ 250	\$ 91	\$ 300
1330 Postage			\$ 250	\$ 100	\$ 200	\$ 88	\$ 175
1350 Publication of Notices			\$ 1,800	\$ 455	\$ 800	\$ 830	\$ 1,400
1360 Travel /Mlg			\$ 1,000	\$ 259	\$ 400	\$ -	\$ 50
1390 Equipment Purchase			\$ 5,000	\$ 3,215	\$ -	\$ 862	\$ 500
1400 Equipment Lease			\$ 1,500	\$ -	\$ -	\$ -	\$ -
1410 Telephone			\$ 2,500	\$ 3,049	\$ 3,000	\$ 1,400	\$ 3,000
1450 Memberships/Dues			\$ 100	\$ 30	\$ 200	\$ 30	\$ 100
1470 Other			\$ 1,100	\$ 342	\$ 100	\$ 213	\$ 300
2300 Contractual Services			\$ 5,000	\$ 8,095	\$ 2,400	\$ 2,375	\$ 600
2420 Printing			\$ 500	\$ 73	\$ -	\$ 161	\$ -
3330 Benefits			\$ 12,000	\$ -			\$ -
Total Expense			\$ 79,520	\$ 60,272	\$ 60,518	\$ 11,568	\$ 64,200

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>MENTAL HEALTH FUND</b>							
<b>100 00 MENTAL HEALTH revenue</b>							
0010 Real Estate Tax	\$ 205,000	\$ 12,424	\$ 223,000	\$ 419,369	\$ 223,000	\$ 20,421	\$ 223,000
0020 Personal Property Replacement Tax	\$ 5,025	\$ 6,414	\$ 5,025	\$ 5,345	\$ 5,025	\$ 2,788	\$ 5,025
0410 Investments / Interest	\$ 500	\$ 81	\$ 100	\$ 81	\$ 100	\$ 32	\$ 100
Total Revenue	\$ 210,525	\$ 18,919	\$ 228,125	\$ 424,795	\$ 228,125	\$ 23,241	\$ 228,125
<b>100 51 MENTAL HEALTH expense</b>							
1020 Salary of Secretary	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1320 Office Supplies	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
1330 Postage	\$ 100	\$ -	\$ 100	\$ 42	\$ 100	\$ 42	\$ 100
1470 Other Expenses	\$ 600	\$ -	\$ 600	\$ -	\$ 600	\$ -	\$ 600
1530 Legal Service	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800
1710 Building Maintenance		\$ -	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500
2300 Contractural Service	\$ 214,961	\$ 19,311	\$ 214,871	\$ 214,961	\$ 215,164	\$ 214,871	\$ 214,870
Total Expense	\$ 218,061	\$ 19,311	\$ 222,471	\$ 216,503	\$ 222,764	\$ 216,413	\$ 222,470
<b>End of Year Balance</b>							



2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GENERAL ASSISTANCE FUND</b>							
<b>110 00 GENERAL ASSISTANCE revenue</b>							
0010 Real Estate Tax		\$ 308	\$ 70,000	\$ 93,910	\$ 78,700	\$ 6,474	
0410 Interest	\$ 400	\$ 153	\$ 100	\$ 20	\$ 50	\$ 28	
0420 Expense Refund		\$ 4,831		\$ 14,354	\$ -	\$ 4,232	
0430 Other Receipts		\$ -		\$ -	\$ -	\$ -	
0600 Transfer From Other Funds		\$ 5,800		\$ -	\$ -	\$ -	
Total Revenue	\$ 400	\$ 11,092	\$ 70,100	\$ 108,284	\$ 78,750	\$ 10,734	\$ -
<b>110 40 GENERAL ASSISTANCE expense</b>							
1010 Salary of Supervisor	\$ 18,000	\$ 18,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 9,500	\$ 20,000
1320 Office Supplies	\$ 1,000	\$ 169	\$ 500	\$ 198	\$ 500	\$ 31	\$ 500
1330 Postage	\$ 200	\$ 83	\$ 200	\$ 132	\$ 200	\$ 68	\$ 200
1350 Publication of Notices	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 50
1360 Auto Mileage Reimbursement	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 50
1370 Travel Expense	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 50
1380 Equipment Repairs	\$ 500	\$ 147	\$ 500	\$ 159	\$ 500	\$ -	\$ 300
1390 Equipment Purchase	\$ 1,000	\$ 856	\$ 1,000	\$ 490	\$ 1,000	\$ 441	\$ 500
1410 Telephone	\$ 1,200	\$ 876	\$ 1,000	\$ 874	\$ 1,000	\$ 429	\$ 1,000
1470 Other Expense	\$ 500	\$ 145	\$ 500	\$ 30	\$ 500	\$ -	\$ 500
1560 Office Space Rental	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 1,200
1920 Unemployment Compensation	\$ 1,000	\$ 218	\$ 500	\$ 163	\$ 500	\$ 169	\$ 500
1950 IMRF	\$ 2,000	\$ 1,515	\$ 2,000	\$ 1,603	\$ 2,000	\$ 834	\$ 2,000
1960 Workmen's Compensation	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 176	\$ 500
1970 Ins Liability				\$ -		\$ 594	\$ 600
1990 Social Security Reimbursement	\$ 1,500	\$ 1,377	\$ 1,500	\$ 1,420	\$ 1,500	\$ 712	\$ 1,500
2000 Care of County Recipients	\$ 50,000	\$ 42,425	\$ 50,000	\$ 44,802	\$ 50,000	\$ 18,450	\$ 47,000
Total Expense	\$ 78,900	\$ 67,011	\$ 78,700	\$ 70,071	\$ 78,700	\$ 32,004	\$ 76,450
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>COUNTY ROAD FUND -- REVENUE</b>							
<b>120 00 COUNTY ROAD FUND revenue</b>							
0010 Real Estate Tax	\$ 140,000	\$ 8,277	\$ 156,000	\$ 288,832	\$ 158,000	\$ 14,441	\$ 171,600
0020 Personal Property Replacement Tax	\$ 27,000	\$ 32,071	\$ 27,000	\$ 26,727	\$ 22,000	\$ 13,947	\$ 20,000
0410 Interest	\$ 500	\$ 2,324	\$ 1,000	\$ 983	\$ 1,000	\$ 532	\$ 1,000
0430 Other Receipts	\$ 45,000	\$ 61,079	\$ 45,000	\$ 30,439	\$ 30,000	\$ 11,624	\$ 20,000
0500 REIM-CMFT Fund		\$ 100,000	\$ -	\$ 125,220	\$ -	\$ 186,673	\$ -
0600 Transfer From FDS	\$ -	\$ 218,373	\$ -	\$ -	\$ -	\$ 40,292	\$ -
0800 Material Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 212,500	\$ 422,124	\$ 229,000	\$ 472,201	\$ 211,000	\$ 267,509	\$ 212,600
<b>120 41 COUNTY ROAD FUND revenue</b>							
0500 Reimburse - CMFT Fund	\$ 230,000	\$ 156,180	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ 230,000
0510 Reimburse - RDFMT Fund	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 35,000
0520 Reimburse - Gravel Tax Fund	\$ 25,000	\$ -	\$ 20,000	\$ -	\$ 11,000	\$ -	\$ 29,000
Total Reimbursement	\$ 293,000	\$ 156,180	\$ 288,000	\$ -	\$ 279,000	\$ -	\$ 294,000

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>COUNTY ROAD FUND -- EXPENSE</b>							
<b>120 41 COUNTY ROAD FUND expense</b>							
1020 Salary of Bookkeeper/Deputy	\$ 43,000	\$ 37,633	\$ 44,000	\$ 35,332	\$ 36,000	\$ 20,441	\$ 36,000
1030 Salaries of Other Employees	\$ 260,000	\$ 218,002	\$ 275,084	\$ 243,427	\$ 264,700	\$ 114,664	\$ 275,200
1310 General Supplies	\$ 2,700	\$ 2,097	\$ 2,700	\$ 2,617	\$ 2,700	\$ 1,392	\$ 2,800
1320 Office Supplies	\$ 1,400	\$ 1,413	\$ 1,400	\$ 659	\$ 1,000	\$ 502	\$ 1,200
1330 Postage	\$ 500	\$ 332	\$ 500	\$ 300	\$ 600	\$ -	\$ 500
1340 Books & Records	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200
1350 Publication of Notices	\$ 300	\$ 334	\$ 400	\$ 756	\$ 800	\$ 320	\$ 600
1370 Travel Expense	\$ 100	\$ 174	\$ 200	\$ -	\$ 200	\$ -	\$ 200
1380 Equipment Repair	\$ 24,000	\$ 23,814	\$ 30,000	\$ 26,683	\$ 28,000	\$ 31,083	\$ 35,000
1390 Purchase of Equipment	\$ 35,000	\$ 40,942	\$ 35,000	\$ 36,363	\$ 35,000	\$ 6,506	\$ 35,000
1400 Equipment Rental	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1410 Telephone	\$ 5,000	\$ 3,929	\$ 5,000	\$ 4,189	\$ 4,500	\$ 1,966	\$ 4,300
1420 Heat	\$ 3,500	\$ 4,229	\$ 400	\$ 3,668	\$ 5,000	\$ 3,598	\$ 5,500
1430 Electricity	\$ 6,800	\$ 5,575	\$ 7,000	\$ 6,375	\$ 7,000	\$ 3,383	\$ 6,800
1440 Water	\$ 400	\$ 253	\$ 5,000	\$ 271	\$ 400	\$ 166	\$ 400
1470 Other Expense	\$ 5,000	\$ 3,602	\$ 4,500	\$ 3,329	\$ 3,500	\$ 2,157	\$ 4,000
1710 Building Repair	\$ 3,000	\$ -	\$ 3,000	\$ 3,906	\$ 3,000	\$ -	\$ 2,000
1960 Ins Compensation			\$ -	\$ 21,395	\$ 21,395	\$ -	\$ 21,395
1970 Insurance Liability		\$ -	\$ 55,588	\$ 16,605	\$ 16,605	\$ -	\$ 16,605
2030 Gasoline, Oil & Grease	\$ 27,000	\$ 29,907	\$ 35,000	\$ 21,781	\$ 35,000	\$ 11,875	\$ 32,000
2040 County Highway Maintenance	\$ 5,000	\$ 19,890	\$ 20,000	\$ 16,208	\$ 22,000	\$ -	\$ 20,000
2090 Payment-Unit Road Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2220 Transfer To Funds		\$ 227,678	\$ -	\$ -	\$ -	\$ -	\$ -
2300 Contractual Services	\$ 1,700	\$ 1,985	\$ 2,000	\$ 1,500	\$ 1,700	\$ 930	\$ 2,000
Loan Repayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-Of-Way Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3330 Fringe Benefits	\$ 38,000	\$ 38,000	\$ 46,696	\$ -	\$ -	\$ 8,325	\$ -
<b>Total Expense</b>	<b>\$ 493,100</b>	<b>\$ 659,789</b>	<b>\$ 574,168</b>	<b>\$ 445,364</b>	<b>\$ 489,800</b>	<b>\$ 207,308</b>	<b>\$ 502,200</b>
<b>End of Year Balance</b>			\$ 16,000				

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>GRAVEL TAX FUND</b>							
<b>125 00 GRAVEL TAX FUND revenue</b>							
0010 Real Estate Tax	\$ 68,000	\$ 4,134	\$ 78,000	\$ 144,495	\$ 80,000	\$ 7,221	\$ 85,000
0020 Personal Property Replacement Tax	\$ 12,000	\$ 14,967	\$ 12,000	\$ 12,473	\$ 10,000	\$ 6,508	\$ 10,000
0410 Interest	\$ 500	\$ 1,208	\$ 1,000	\$ 334	\$ 500	\$ 257	\$ 200
0420 Expense Refund	\$ -		\$ -	\$ -		\$ -	\$ -
0430 Other Receipts	\$ -		\$ -	\$ -		\$ -	\$ -
0600 Transfer From FDS	\$ -	\$ 114,730	\$ -	\$ -		\$ -	\$ -
0800 Material Sales	\$ -		\$ -	\$ -		\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 80,500</b>	<b>\$ 135,039</b>	<b>\$ 91,000</b>	<b>\$ 157,302</b>	<b>\$ 90,500</b>	<b>\$ 13,986</b>	<b>\$ 95,200</b>
<b>125 52 GRAVEL TAX FUND expense</b>							
1470 Other Expense	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ 13,763	\$ -
1500 County Highway Improvements	\$ 30,000	\$ 8,897	\$ 35,000	\$ 10,260	\$ 40,000	\$ -	\$ 45,000
2050 Highway Maintenance (Materials)	\$ 20,000	\$ 73,206	\$ 25,000	\$ 54,341	\$ 35,000	\$ 38,648	\$ 18,000
2090 Payments to County Road Fund	\$ 25,000	\$ -	\$ 20,000	\$ -	\$ 11,000	\$ -	\$ 29,000
2220 Transfer to Funds		\$ 129,731	\$ -				\$ -
<b>Total Expense</b>	<b>\$ 75,000</b>	<b>\$ 211,899</b>	<b>\$ 80,000</b>	<b>\$ 64,601</b>	<b>\$ 86,000</b>	<b>\$ 52,411</b>	<b>\$ 92,000</b>
<b>End of Year Balance</b>			\$ 40,000				

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>FEDERAL AID MATCHING FUND</b>							
<b>130 00 FEDERAL AID MATCHING FUND revenue</b>							
0010 Real Estate Tax	\$ 68,000	\$ 4,134	\$ 78,000	\$ 144,495	\$ 80,000	\$ 7,221	\$ 85,800
0020 Personal Property Replacement Tax	\$ 12,000	\$ 14,967	\$ 12,000	\$ 12,473	\$ 10,000	\$ 6,508	\$ 10,000
0410 Interest	\$ 1,000	\$ 1,484	\$ 1,000	\$ 580	\$ 500	\$ 420	\$ 200
0600 Transfer from Other Funds		\$ 123,175	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 81,000	\$ 143,760	\$ 91,000	\$ 157,548	\$ 90,500	\$ 14,149	\$ 96,000
<b>130 42 FEDERAL AID MATCHING FUND expense</b>							
1470 Other Expense		\$ 21	\$ -	\$ -			\$ -
1580 Reconstruction of Highways	\$ 100,000	\$ 93,856	\$ 80,000	\$ 26,506	\$ 90,500	\$ 75,342	\$ 90,500
2220 Transfer to Other Funds		\$ 123,175	\$ -	\$ -			\$ -
Total Expense	\$ 100,000	\$ 217,052	\$ 80,000	\$ 26,506	\$ 90,500	\$ 75,342	\$ 90,500
End of Year Balance			\$ 50,000				

2010-2011 BUDGET REQUESTS	2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>TUBERCULOSIS FUND</b>							
<b>140 00 TUBERCULOSIS FUND revenue</b>							
0010 Real Estate Tax	\$ 10,000	\$ 596	\$ 10,000	\$ 19,246	\$ 10,000	\$ 922	\$ 10,000
0020 Personal Property Tax	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
0410 Interest	\$ 200	\$ 1,035	\$ 200	\$ 212	\$ 200	\$ 51	\$ 200
0430 Other Receipt	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
0600 Transfer from Other Funds		\$ 74,008	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 10,200	\$ 75,639	\$ 10,200	\$ 19,458	\$ 10,200	\$ 973	\$ 10,200
<b>140 43 TUBERCULOSIS FUND expense</b>							
1030 Salary of Other Employees	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 1,200
1320 Office Supplies	\$ 200	\$ 11	\$ 200	\$ -	\$ 200	\$ -	\$ 200
1330 Postage	\$ 100	\$ 41	\$ 100	\$ 42	\$ 100	\$ 44	\$ 100
1360 Auto Mileage Reimbursement	\$ 300	\$ 192	\$ 300	\$ -	\$ 300	\$ -	\$ 300
1370 Travel Expense	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 150
1470 Other Expense	\$ 400	\$ 24	\$ 400	\$ -	\$ 400	\$ -	\$ 400
2060 Hospital Care & Treatment	\$ 14,000	\$ 1,075	\$ 14,000	\$ 1,689	\$ 14,000	\$ 397	\$ 14,000
2070 Doctor Care & Medicine	\$ 10,000	\$ 339	\$ 10,000	\$ 12	\$ 10,000	\$ 12	\$ 10,000
2220 Transfer to Other Funds		\$ 74,008	\$ -	\$ -	\$ -	\$ -	\$ -
2300 Contractual Service	\$ 14,000	\$ 624	\$ 14,000	\$ 158	\$ 14,000	\$ 111	\$ 14,000
Total Expenditures	\$ 40,350	\$ 77,514	\$ 40,350	\$ 3,101	\$ 40,350	\$ 1,164	\$ 40,350
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>JOINT BRIDGE FUND</b>							
<b>150 00 JOINT BRIDGE FUND revenue</b>							
0010 Real Estate Tax	\$ 68,000	\$ 4,134	\$ 78,000	\$ 144,495	\$ 80,000	\$ 7,221	\$ 85,800
0020 Personal Property Replacement Tax	\$ 10,000	\$ 12,828	\$ 10,000	\$ 10,691	\$ 10,000	\$ 5,579	\$ 10,000
0410 Interest	\$ 500	\$ 3,228	\$ 1,000	\$ 1,103	\$ 1,000	\$ 453	\$ 200
0420 Expense Refunds	\$ -		\$ -	\$ -		\$ -	\$ -
0430 Other Receipts			\$ -	\$ -		\$ -	\$ -
0600 Transfer from Other Funds		\$ 261,094	\$ -	\$ 13,819		\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 78,500</b>	<b>\$ 281,284</b>	<b>\$ 89,000</b>	<b>\$ 170,108</b>	<b>\$ 91,000</b>	<b>\$ 13,253</b>	<b>\$ 96,000</b>
<b>150 44 JOINT BRIDGE FUND expense</b>							
1470 Other Expense	\$ -	\$ 11,436	\$ -	\$ 9,800		\$ 10,763	\$ -
2080 Construction of Bridges	\$ 22,500	\$ 13,517	\$ 25,000	\$ 9,366	\$ 25,000	\$ 419	\$ 15,000
2110 Repair of Bridges	\$ 50,000	\$ 52,187	\$ 50,000	\$ 89,967	\$ 60,000	\$ 36,625	\$ 70,000
2220 Transfer to Funds		\$ 296,548	\$ -	\$ -		\$ 400	\$ -
2360 Preliminary Engineering	\$ -	\$ 2,838	\$ -	\$ -		\$ 5,071	\$ -
<b>Total Expense</b>	<b>\$ 72,500</b>	<b>\$ 376,526</b>	<b>\$ 75,000</b>	<b>\$ 109,133</b>	<b>\$ 85,000</b>	<b>\$ 53,278</b>	<b>\$ 85,000</b>
<b>End of Year Balance</b>			\$ 150,000				

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>TOWNSHIP BRIDGE FUND</b>							
<b>160 00 TOWNSHIP BRIDGE FUND revenue</b>							
0410 Interest	\$ -	\$ 582	\$ -	\$ 272		\$ 79	\$ -
0420 Expense Refunds	\$ -		\$ -	\$ -		\$ -	\$ -
0430 Other Receipts	\$ -	\$ 1,480	\$ -	\$ 63,179		\$ -	\$ -
0440 State Allotments	\$ 94,000	\$ 164,267	\$ 94,000	\$ 29,254	\$ 94,000	\$ 74,533	\$ 94,000
0600 Transfer from Other Funds		\$ 98,102	\$ -	\$ 9,366		\$ 2,215	\$ -
Total Revenue	\$ 94,000	\$ 264,431	\$ 94,000	\$ 102,071	\$ 94,000	\$ 76,827	\$ 94,000
<b>160 45 TOWNSHIP BRIDGE FUND expense</b>							
1470 Other Expense			\$ -	\$ -			\$ -
2220 Transfer to Other Funds		\$ 29	\$ -	\$ -			\$ -
2360 Preliminary Engineering	\$ 20,500	\$ 21,638	\$ 17,000	\$ 8,567	\$ 17,000	\$ 10,750	\$ 17,000
2370 Construction	\$ 70,000	\$ 155,696	\$ 70,000	\$ 131,945	\$ 70,000	\$ -	\$ 70,000
2380 Construction Engineering	\$ 3,500	\$ 8,348	\$ 7,000		\$ 7,000	\$ 4,892	\$ 7,000
Total Expense	\$ 94,000	\$ 185,711	\$ 94,000	\$ 140,512	\$ 94,000	\$ 15,642	\$ 94,000
<b>End of Year Balance</b>			\$ 40,000				



2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>COUNTY MOTOR FUEL TAX FUND</b>							
<b>171 00 COUNTY MOTOR FUEL TAX FUND revenue</b>							
0080 Motor Fuel Tax Allotment	\$ 435,000	\$ 435,154	\$ 410,000	\$ 390,959	\$ 400,000	\$ 143,880	\$ 380,000
0410 Interest	\$ 5,000	\$ 6,126	\$ 2,000	\$ 445	\$ 500	\$ 126	\$ 200
0430 Other Receipts	\$ -		\$ -	\$ -		\$ -	\$ -
0600 Transfer from FDS		\$ 4,247		\$ 1,129		\$ -	\$ -
0950 Salary Reimbursement / IDOT	\$ 45,000	\$ 44,500	\$ 45,000	\$ 45,750	\$ 46,500	\$ 46,000	\$ 47,000
Total Revenue	\$ 485,000	\$ 490,027	\$ 457,000	\$ 438,283	\$ 447,000	\$ 190,006	\$ 427,200
<b>171 71 COUNTY MOTOR FUEL TAX FUND</b>							
1010 Salary of County Engineer	\$ 90,000	\$ 88,923	\$ 90,000	\$ 91,279	\$ 93,000	\$ 45,954	\$ 94,000
1030 Salary of Other Employees	\$ -	\$ 6,075	\$ -	\$ -	\$ -	\$ -	\$ -
1360 Auto Mileage Reimbursement	\$ 5,500	\$ -	\$ 5,500	\$ 6,220	\$ 5,500	\$ -	\$ 5,500
1370 Travel Expense	\$ 1,500	\$ -	\$ 1,500	\$ 475	\$ 1,500	\$ -	\$ 1,500
1400 Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1470 Other Expense	\$ -	\$ 630	\$ -	\$ 852	\$ -	\$ 656	\$ -
2040 County Highway Maintenance	\$ 145,000	\$ 314,819	\$ 130,000	\$ 91,275	\$ 117,000	\$ 9,437	\$ 91,200
2090 Payments to County Road Fund	\$ 230,000	\$ 256,180	\$ 230,000	\$ 119,000	\$ 230,000	\$ 186,673	\$ 235,000
2220 Transfer to Other Funds		\$ 917		\$ -		\$ -	\$ -
2370 Construction	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
3330 Municipal Retirement - County Share	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 472,000	\$ 667,544	\$ 457,000	\$ 309,101	\$ 447,000	\$ 242,720	\$ 427,200
<b>End of Year Balance</b>			\$ 30,000				

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>ROAD DISTRICT MOTOR FUEL TAX FUND</b>							
<b>181 00 ROAD DISTRICT MOTOR FUEL TAX FUND revenue</b>							
0080 Motor Fuel Tax Allotment	\$ 740,000	\$ 706,309	\$ 690,000	\$ 672,457	\$ 683,000	\$ 306,117	\$ 670,000
0410 Interest	\$ 10,000	\$ 6,062	\$ 3,000	\$ 635	\$ 1,000	\$ 120	\$ -
0420 Expense Refund	\$ -		\$ -	\$ -		\$ -	\$ -
0430 Other Receipts	\$ -		\$ -	\$ -		\$ -	\$ -
0600 Transfer From FDS		\$ 7,376		\$ -		\$ -	\$ -
Total Revenue	\$ 750,000	\$ 719,747	\$ 693,000	\$ 673,092	\$ 684,000	\$ 306,237	\$ 670,000
<b>181 81 ROAD DIST. MOTOR FUEL TAX FUND expense</b>							
1030 Salaries of Other Employees	\$ -		\$ -	\$ -		\$ -	\$ -
1400 Equipment Rental	\$ -		\$ -	\$ -		\$ -	\$ -
1470 Other Expense	\$ -		\$ -	\$ -		\$ -	\$ -
2040 Highway Maintenance	\$ 285,000	\$ 408,528	\$ 300,000	\$ 406,839	\$ 300,000	\$ 62,088	\$ 265,000
2050 Highway Improvement	\$ 100,000	\$ -	\$ 30,000	\$ -	\$ 21,000	\$ -	\$ 20,000
2090 Payments to the County Road Fund	\$ 38,000	\$ -	\$ 38,000	\$ 30,000	\$ 38,000	\$ 35,400	\$ 35,000
2220 Transfer to Other Funds		\$ 238		\$ 1,129		\$ -	\$ -
3340 Payments to County Unit Road Fund	\$ 325,000	\$ 321,405		\$ 275,000	\$ 325,000	\$ 180,000	\$ 350,000
Total Expense	\$ 748,000	\$ 730,171	\$ 368,000	\$ 712,968	\$ 684,000	\$ 277,488	\$ 670,000
<b>End of Year Balance</b>			\$ 75,000				

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>ANIMAL CONTROL FUND</b>							
<b>190 00 ANIMAL CONTROL FUND revenue</b>							
0030 Dog Tax	\$ 7,500	\$ 15,214	\$ 12,000	\$ 16,156	\$ 12,000	\$ 5,789	\$ 12,000
0410 Interest	\$ 50	\$ 55	\$ 50	\$ 45	\$ 50	\$ 26	\$ 50
0430 Other Receipts	\$ 500	\$ 7,287	\$ 500	\$ -	\$ 500	\$ -	\$ 500
0600 Transfer from Other Funds	\$ 17,000	\$ 16,265	\$ -	\$ -	\$ -	\$ -	\$ -
0610 Shelter Fee	\$ 10,000	\$ 13,853	\$ 13,000	\$ 14,330	\$ 13,000	\$ 2,313	\$ 13,000
0615 Adoptions	\$ 200	\$ 220	\$ 200	\$ 200	\$ 200	\$ 115	\$ 200
0630 Donations				\$ 25		\$ 117	\$ -
Total Revenue	\$ 27,750	\$ 52,894	\$ 25,750	\$ 30,756	\$ 25,750	\$ 8,360	\$ 25,750
<b>190 48 ANIMAL CONTROL FUND expense</b>							
1010 Salary of Animal Control Warden	\$ 25,000	\$ 28,743	\$ 27,827	\$ 31,360	\$ 29,768	\$ 16,473	\$ 31,835
1020 Administrator	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 3,000	\$ 6,000
1030 Salary of Other Employees	\$ 5,500	\$ 3,648	\$ 8,000	\$ 3,988	\$ 8,000	\$ 1,542	\$ 8,000
1040 Salary Extra Employees	\$ 2,500	\$ 2,300	\$ 3,600	\$ 2,576	\$ 3,600	\$ 893	\$ 3,600
1310 General Supplies	\$ 2,500	\$ 1,612	\$ 2,500	\$ 2,508	\$ 2,500	\$ 863	\$ 2,500
1320 Office Supplies	\$ -	\$ 36	\$ 500	\$ 645	\$ 500	\$ -	\$ 500
1330 Postage	\$ -	\$ 93	\$ 500	\$ 69	\$ 500	\$ 35	\$ 500
1360 Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1390 Equipment Purchase	\$ 18,000	\$ 17,445	\$ 3,000	\$ 2,860	\$ 3,000	\$ -	\$ 3,000
1410 Telephone	\$ 2,000	\$ 1,891	\$ 2,200	\$ 1,894	\$ 2,200	\$ 947	\$ 2,200
1470 Other Expense	\$ 600	\$ 661	\$ 600	\$ 626	\$ 600	\$ 427	\$ 600
1550 Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1640 Auto Operation Expense	\$ 3,000	\$ 4,262	\$ 4,500	\$ 2,153	\$ 4,500	\$ 1,425	\$ 4,500
1670 Perry County Humane Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1690 Utilities	\$ 4,000	\$ 1,757	\$ 3,600	\$ 1,830	\$ 3,600	\$ 1,307	\$ 3,600
1710 Building Repairs	\$ 1,000	\$ 570	\$ 3,000	\$ 2,833	\$ 4,000	\$ 1,065	\$ 4,000
1760 Feed & Bedding	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1960 Ins Compensation			\$ 1,200	\$ 1,210	\$ 1,210	\$ 1,262	\$ 1,210
1970 Ins Liability			\$ 2,152	\$ 2,152	\$ 2,152	\$ 2,382	\$ 2,152
2100 Claims to be Paid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2140 Health/Welfare Euthanasia	\$ 1,500	\$ 1,726	\$ 2,000	\$ 1,624	\$ 2,000	\$ 776	\$ 2,000
2150 Rabies Tags	\$ 1,000	\$ 1,304	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
2220 Transfer to Other Funds	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 73,100	\$ 79,048	\$ 72,679	\$ 64,328	\$ 75,630	\$ 32,397	\$ 77,697
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
		Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>PERRY COUNTY YOUTH COURT FUND</b>								
<b>195 00 PERRY COUNTY YOUTH COURT revenue</b>								
0430 Other Receipts	\$	1,397	\$ 5,819	\$ 5,000	\$ 5,837	\$ 5,000	\$ 3,629	\$ 5,500
Total Revenue	\$	1,397	\$ 5,819	\$ 5,000	\$ 5,837	\$ 5,000	\$ 3,629	\$ 5,500
<b>195 38 PERRY COUNTY YOUTH COURT expense</b>								
1310 General Supplies	\$	5,000	\$ 3,633	\$ 5,000	\$ 462	\$ 3,500	\$ 168	\$ 2,000
Total Expense	\$	5,000	\$ 3,633	\$ 5,000	\$ 462	\$ 3,500	\$ 168	\$ 2,000
<b>End of Year Balance</b>								

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>CLERK ADMIN/OFFICE FUND</b>							
<b>196 00 CIR CLERK ADMIN/OFFICE FUND revenue</b>							
0430 Other Receipts		\$ 2,898	\$ 2,000	\$ 2,773	\$ 2,000	\$ 1,953	\$ 2,000
Total Revenue	\$ -	\$ 2,898	\$ 2,000	\$ 2,773	\$ 2,000	\$ 1,953	\$ 2,000
<b>196 39 CIR CLERK ADMIN/OFFICE FUND expense</b>							
1320 General Supplies	\$ 3,000	\$ 592	\$ 2,000	\$ 639	\$ 2,000	\$ 492	\$ 1,500
Total Expense	\$ 3,000	\$ 592	\$ 2,000	\$ 639	\$ 2,000	\$ 492	\$ 1,500
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>EMERGENCY MANAGEMENT AGENCY FUND</b>							
<b>230 00 EMERGENCY MANAGEMENT AGENCY FUND revenue</b>							
0010 Real Estate Tax	\$ 10,000	\$ -	\$ 10,000	\$ -			
0020 Personal Property Replacement Tax	\$ 2,000	\$ -	\$ 2,000	\$ -			
0030 Grant Revenue	\$ -		\$ -	\$ -			
0410 Interest	\$ -	\$ 6,125	\$ -	\$ 5,607		\$ 5	
0430 Loan Repayment - Assessor	\$ -	\$ 7,171	\$ -	\$ -			
0600 Transfer From Other Funds	\$ -	\$ 3,800	\$ -	\$ -			\$ 15,350
<b>Total Revenue</b>	<b>\$ 12,000</b>	<b>\$ 17,096</b>	<b>\$ 12,000</b>	<b>\$ 5,607</b>		<b>\$ 5</b>	<b>\$ 15,350</b>
<b>230 49 EMERGENCY MANAGEMENT AGENCY FUND expense</b>							
1000 ODP SHSGP - State Grants	\$ -		\$ -	\$ -		\$ -	
1030 Salary of Employees	\$ 10,000	\$ 5,092	\$ 10,000	\$ 3,310	\$ 6,000	\$ 1,655	\$ 6,600
1040 Salary of Extra Employees	\$ 2,500	\$ 1,800	\$ 2,500	\$ 1,950	\$ 2,500	\$ 750	\$ -
1320 Office Supplies	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 600	\$ -	\$ 500
1330 Postage	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
1360 Mileage Reimbursement	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1370 Travel Expense	\$ 500	\$ 149	\$ 500	\$ -	\$ 500	\$ -	\$ 500
1380 Equipment Repair	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 1,200	\$ -	\$ 1,000
1390 Equipment Purchase	\$ 5,000	\$ 3,289	\$ 5,000	\$ 1,479	\$ 6,000	\$ -	\$ 4,000
1410 Telephone	\$ 1,000	\$ 2,262	\$ 1,000	\$ 2,477	\$ 2,600	\$ 1,271	\$ 1,500
1450 Dues	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 150
1470 Other Expense (Search & Rescue)	\$ 2,500	\$ 1,139	\$ 2,500	\$ 10	\$ 1,750	\$ -	
1490 Workshop & Conferences	\$ 650	\$ 160	\$ 650	\$ -	\$ 650	\$ -	\$ 500
2220 Transfer to Other Funds	\$ -		\$ -	\$ -	\$ 600	\$ -	
2630 Software & Service	\$ -		\$ -	\$ -	\$ 600	\$ -	
2640 Hazard Mitigation	\$ -		\$ -	\$ -	\$ 9,250	\$ -	
<b>Total Expense</b>	<b>\$ 33,000</b>	<b>\$ 13,891</b>	<b>\$ 33,000</b>	<b>\$ 9,226</b>	<b>\$ 33,100</b>	<b>\$ 3,676</b>	<b>\$ 15,350</b>
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>RECORDER DOCUMENT STORAGE FUND</b>							
<b>273 00 RECORDER DOC. STORAGE FUND revenue</b>							
0410 Interest	\$ 100	\$ 67	\$ 100	\$ 13	\$ 20	\$ 7	\$ 20
0760 Document Storage Receipts	\$ 22,000	\$ 16,952	\$ 22,000	\$ 16,663	\$ 16,000	\$ 7,334	\$ 16,000
<b>Total Revenue</b>	<b>\$ 22,100</b>	<b>\$ 17,019</b>	<b>\$ 22,100</b>	<b>\$ 16,676</b>	<b>\$ 16,020</b>	<b>\$ 7,341</b>	<b>\$ 16,020</b>
<b>273 57 RECORDER DOC. STORAGE FUND expense</b>							
1340 Computerization of Records		\$ 16,608	\$ 7,000	\$ 22,259	\$ 6,000	\$ 3,070	\$ 6,000
1470 Other Expense	\$ 5,000	\$ 1,718	\$ 5,000	\$ 1,906	\$ 3,500	\$ 767	\$ 1,500
1550 Education & Training	\$ 1,500	\$ 262	\$ 1,500	\$ 846	\$ 1,500	\$ 520	\$ 3,500
2660 Computer Hardware	\$ 7,500		\$ 7,500	\$ -	\$ 5,000	\$ 160	\$ 5,000
<b>Total Expense</b>	<b>\$ 14,000</b>	<b>\$ 18,588</b>	<b>\$ 21,000</b>	<b>\$ 25,011</b>	<b>\$ 16,000</b>	<b>\$ 4,517</b>	<b>\$ 16,000</b>
<b>Year End Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>DRUG ENFORCEMENT FUND</b>							
<b>280 00 DRUG ENFORCEMENT FUND revenue</b>							
0410 Interest	\$ 250	\$ 96		\$ 49		\$ 21	
0430 Other Receipts	\$ 20,000	\$ 22,065		\$ 5,500		\$ 8,380	
Total Revenue	\$ 20,250	\$ 22,161		\$ 5,549		\$ 8,401	
<b>280 57 DRUG ENFORCEMENT FUND expense</b>							
1310 General Supplies		\$ 7,226		\$ 8,018		\$ 3,627	
1370 Travel Expense				\$ -		\$ -	
1390 Equipment Purchase	\$ 50,000	\$ 33,069		\$ 2,169		\$ 529	
1550 Drug Education		\$ 200		\$ -		\$ -	
2550 Investigative Funds		\$ 1,000		\$ -			
Total Expense	\$ 50,000	\$ 41,495		\$ 10,187		\$ 4,156	
<b>End of Year Balance</b>							



2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>HEALTH DEPARTMENT FUND</b>							
<b>281 00 HEALTH DEPARTMENT FUND revenue</b>							
0010 Real Estate Tax	\$ 135,000	\$ 8,221	\$ 155,000	\$ 277,070	\$ 155,000	\$ 14,193	\$ 155,000
0410 Interest	\$ 1,050	\$ 9,653	\$ 8,000	\$ 1,787	\$ 1,500	\$ 1,041	\$ 1,200
0430 Receipts	\$ 676,750	\$ 728,344	\$ 719,157	\$ 807,533	\$ 860,074	\$ 514,294	\$ 802,891
Total Revenue	\$ 812,800	\$ 746,218	\$ 882,157	\$ 1,086,390	\$ 1,016,574	\$ 529,528	\$ 959,091
<b>281 60 HEALTH DEPARTMENT FUND expense</b>							
1010 Salary of Administrator	\$ 55,000	\$ 53,998	\$ 51,750	\$ 51,750	\$ 58,000	\$ 29,000	\$ 59,500
1020 Salary of Nurses	\$ 277,300	\$ 280,007	\$ 314,194	\$ 317,832	\$ 321,821	\$ 169,729	\$ 333,884
1030 Salary of Other Employees	\$ 110,779	\$ 111,289	\$ 120,591	\$ 117,485	\$ 123,500	\$ 61,893	\$ 129,624
1240 Medical Supplies - Home Health	\$ 4,500	\$ 5,726	\$ 6,500	\$ 7,265	\$ 7,500	\$ 3,435	\$ 8,000
1250 Medical Supplies - Clinic	\$ 24,000	\$ 30,236	\$ 31,000	\$ 22,581	\$ 35,000	\$ 4,918	\$ 27,000
1260 Consultation	\$ 45,000	\$ 44,237	\$ 45,000	\$ 55,074	\$ 48,000	\$ 30,268	\$ 53,000
1320 Office Supplies	\$ 12,500	\$ 8,124	\$ 12,000	\$ 17,871	\$ 25,000	\$ 8,827	\$ 20,000
1330 Postage	\$ 3,200	\$ 2,623	\$ 3,200	\$ 2,863	\$ 3,200	\$ 1,257	\$ 3,000
1350 Publication of Notices	\$ 2,500	\$ 2,142	\$ 3,200	\$ 2,069	\$ 3,000	\$ 3,052	\$ 4,000
1360 Auto Mileage Reimbursement	\$ -	\$ 553	\$ -	\$ -	\$ -	\$ -	\$ -
1380 Equipment Repair	\$ 5,000	\$ 5,310	\$ 3,000	\$ 990	\$ 2,000	\$ 94	\$ 500
1390 Equipment Purchase	\$ 2,625	\$ 2,556	\$ 3,000	\$ 2,178	\$ 7,500	\$ 1,164	\$ 2,000
1400 Equipment Rental	\$ 500	\$ 1,016	\$ 700	\$ 776	\$ 800	\$ 280	\$ 500
1410 Telephone	\$ 8,800	\$ 8,650	\$ 8,500	\$ 8,551	\$ 10,000	\$ 3,600	\$ 8,000
1450 Dues & Subscription	\$ 3,000	\$ 2,148	\$ 3,000	\$ 2,315	\$ 3,000	\$ 3,087	\$ 3,000
1470 Other Expense	\$ -	\$ -	\$ 7,100	\$ 88	\$ 8,600	\$ 130	\$ 6,250
1490 Workshops & Conferences	\$ 4,500	\$ 2,755	\$ 3,500	\$ 4,634	\$ 5,000	\$ 1,593	\$ 4,000
1560 Mortgage Payment & Rent	\$ 11,600	\$ 11,470	\$ 11,600	\$ 10,637	\$ 23,200	\$ 5,527	\$ 11,000
1640 Auto Maintenance	\$ 5,700	\$ 6,196	\$ 7,000	\$ 3,596	\$ 6,000	\$ 1,698	\$ 4,500
1690 Utilities	\$ 9,500	\$ 7,781	\$ 9,500	\$ 8,914	\$ 10,000	\$ 4,336	\$ 8,500
1710 Building Repair	\$ 1,500	\$ 251	\$ 1,500	\$ 1,811	\$ 3,500	\$ 1,541	\$ 2,000
1930 Photocopy Machine	\$ 4,200	\$ 2,623	\$ 4,200	\$ 3,091	\$ 4,200	\$ 1,736	\$ 3,500
1960 Insurance Compensation			\$ 14,823	\$ 4,659	\$ 5,000	\$ 4,143	\$ 6,900
1970 Insurance Liability	\$ 20,500	\$ 15,365	\$ 4,659	\$ 14,823	\$ 15,000	\$ 8,204	\$ 16,400
2070 Medical Fees	\$ 4,700	\$ 9,226	\$ 9,000	\$ 6,445	\$ 9,000	\$ 1,321	\$ 4,000
2200 Environmental Health	\$ 36,838	\$ 33,577	\$ 37,000	\$ 37,662	\$ 38,295	\$ 19,904	\$ 39,475
2300 Contractual Service	\$ 19,900	\$ 20,062	\$ 20,000	\$ 20,880	\$ 30,000	\$ 10,107	\$ 40,000
2390 Data Processing	\$ 200	\$ 4,935	\$ 6,000	\$ 7,882	\$ 8,500	\$ 4,642	\$ 8,500
2420 Printing	\$ 2,200	\$ 1,139	\$ 2,100	\$ 947	\$ 1,500	\$ 1,099	\$ 1,100
3330 Fringe Benefits	\$ 140,720	\$ 110,640	\$ 130,502	\$ 129,909	\$ 135,000	\$ 60,430	\$ 148,550
Health Claims					\$ 100,000		\$ 50,000
Total Expense	\$ 816,762	\$ 784,635	\$ 874,119	\$ 865,578	\$ 1,051,116	\$ 447,015	\$ 1,006,683
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>COURT AUTOMATION FUND</b>							
<b>282 00 COURT AUTOMATION FUND revenue</b>							
0410 Interest	\$ 200	\$ 586	\$ 500	\$ 415	\$ 500	\$ 229	\$ 500
0430 Other Receipts				\$ 1,000		\$ -	
0780 Court Automation	\$ 20,000	\$ 44,003	\$ 40,000	\$ 40,602	\$ 40,000	\$ 23,406	\$ 45,000
0950 State Reimbursement				\$ -		\$ -	
Total Revenue	\$ 20,200	\$ 44,589	\$ 40,500	\$ 42,017	\$ 40,500	\$ 23,635	\$ 45,500
<b>282 61 COURT AUTOMATION FUND expense</b>							
1030 Salaries	\$ 15,000	\$ 6,103	\$ 20,000	\$ 10,825	\$ 10,000	\$ 6,600	\$ 10,000
1320 Office Supplies	\$ 20,000	\$ 7,786	\$ 20,000	\$ 2,223	\$ 30,000	\$ 2,395	\$ 30,000
Total Expense	\$ 35,000	\$ 13,889	\$ 40,000	\$ 13,048	\$ 40,000	\$ 8,995	\$ 40,000
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>REVOLVING LOAN FUND</b>							
<b>283 00 REVOLVING LOAN FUND revenue</b>							
0410 Interest	\$ 400	\$ 2,426	\$ 1,400	\$ 505	\$ 700	\$ 90	\$ 200
0600 Transfer from Other Funds		\$ 105,661	\$ -	\$ -	\$ -	\$ -	\$ -
0810 Loan Repayment - MPP 2	\$ 4,144	\$ 12,562	\$ 4,140	\$ 11,516	\$ 5,235	\$ 6,282	\$ 12,554
0820 Loan Repayment - MPP 1	\$ 12,552	\$ 4,143	\$ 12,552	\$ 3,798	\$ 1,726	\$ 2,072	\$ 4,143
0860 Loan Repayment - Shute 1	\$ -		\$ -	\$ -			
1000 Loan Repayment - Barr Trucking	\$ 12,937	\$ 12,937	\$ 12,937	\$ 11,859			
Loan Repayment - New Loans					\$ 2,500	\$ -	
Loan Repayment - Fleetwoods							\$ 3,600
<b>Total Revenue</b>	<b>\$ 30,033</b>	<b>\$ 137,729</b>	<b>\$ 31,029</b>	<b>\$ 27,678</b>	<b>\$ 10,161</b>	<b>\$ 8,444</b>	<b>\$ 20,497</b>
<b>283 69 REVOLVING LOAN FUND expense</b>							
1470 Other Expense	\$ -		\$ -	\$ -	\$ -	\$ -	
2200 Transfer to other funds	\$ -	\$ 105,661	\$ -	\$ -	\$ -	\$ -	
2700 Loans	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 16,250	\$ 60,000
<b>Total Expense</b>	<b>\$ 60,000</b>	<b>\$ 105,661</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 16,250</b>	<b>\$ 60,000</b>
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>SOLID WASTE MANAGEMENT FUND</b>							
<b>284 00 SOLID WASTE MANAGEMENT FUND revenue</b>							
0410 Interest	\$ 75	\$ 199	\$ 50	\$ 149	\$ 50	\$ 59	\$ 50
0430 Other Receipts	\$ -		\$ -	\$ 201			\$ 8,000
0440 Recycling Ctr Grant			\$ 22,305	\$ 22,305	\$ 12,000	\$ 12,000	\$ 12,000
0490 Tipping Fees	\$ 22,000	\$ 49,379	\$ 40,000	\$ 10,132	\$ 30,000	\$ 15,343	\$ 30,000
0600 Transfer from Other Funds	\$ -		\$ -	\$ -			\$ -
0610 Administrative Citations - Fines	\$ 3,000		\$ 3,000	\$ -			\$ -
3550 IEPA Reimbursement Grant	\$ 36,000	\$ 41,133	\$ 36,000	\$ 27,183		\$ 9,042	\$ 36,000
Total Revenue	\$ 61,075	\$ 90,711	\$ 101,355	\$ 59,970	\$ 42,050	\$ 36,444	\$ 86,050
<b>284 62 SOLID WASTE MANAGEMENT FUND expense</b>							
1010 Salary - Supervisor	\$ 38,000	\$ 38,731	\$ 38,000	\$ 3,800	\$ 38,000	\$ 19,000	\$ 39,150
1030 Other Employees			\$ -	\$ 785	\$ 1,000	\$ 60	\$ 1,500
1320 Office Supplies	\$ 2,000	\$ 1,736	\$ 2,000	\$ 1,492	\$ 1,500	\$ 352	\$ 1,500
1330 Postage	\$ 650	\$ 28	\$ 650	\$ 800	\$ 650	\$ 200	\$ 800
1360 Auto Mileage Reimbursement	\$ 3,400	\$ 2,221	\$ 2,000	\$ 1,154	\$ 1,500	\$ 168	\$ 1,500
1370 Travel Expense	\$ 1,500	\$ 221	\$ 1,500	\$ 1,473	\$ 1,500	\$ -	\$ 1,500
1390 Equipment Purchase	\$ 500	\$ -	\$ 1,500	\$ 1,787	\$ 1,500	\$ -	\$ 20,000
1400 Equipment Rental			\$ 15,000	\$ 325	\$ 2,000	\$ -	\$ 2,000
1410 Telephone	\$ 900	\$ 1,256	\$ 1,200	\$ 869	\$ 1,200	\$ 529	\$ 1,200
1450 Dues & Subscriptions		\$ 250		\$ 75	\$ 250	\$ 325	\$ 400
1470 Other Expense	\$ 1,000	\$ 1,090	\$ 1,000	\$ 1,037	\$ 1,000	\$ -	\$ 1,500
1550 Education & Training	\$ 500	\$ 230	\$ 500	\$ 260	\$ 500	\$ -	\$ 1,000
1560 Office Rent	\$ 1,200	\$ 500	\$ 1,200	\$ 1,100	\$ 1,200	\$ 600	\$ 1,200
1960 Ins Compensation			\$ 2,119		\$ 2,200	\$ 2,210	\$ 2,300
1970 Ins Liability			\$ 1,416		\$ 1,500	\$ 1,568	\$ 1,600
2220 Transfer to Other Funds	\$ -		\$ -	\$ -			\$ -
2270 Clothing		\$ 154	\$ 300	\$ -	\$ 300	\$ -	\$ 300
2630 Comp Supplies & Repairs		\$ 60	\$ 1,500	\$ 279	\$ 1,000	\$ -	\$ 1,000
2685 Recycling Grant Expense			\$ 21,178				\$ -
2695 Recycling				\$ -	\$ 12,000	\$ 3,752	\$ 12,000
3330 Fringe Benefits Reimbursement	\$ 9,500	\$ 4,610	\$ 9,500	\$ 8,244	\$ 9,600	\$ 4,976	\$ 10,000
Total Expense	\$ 59,150	\$ 51,087	\$ 100,563	\$ 23,480	\$ 78,400	\$ 33,740	\$ 100,450
<b>End of Year Balance</b>							



2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>PROBATION SERVICE FEE FUND</b>							
<b>286 00 PROBATION SERVICE FEE FUND revenue</b>							
0410 Interest	\$ -	\$ 956		\$ 1,025		\$ 93	
0430 Other Receipts	\$ 30,000	\$ 49,479		\$ 47,696		\$ 25,200	
0440 Probation Serv Fee	\$ -	\$ 940		\$ 1,245		\$ 870	
Total Revenue	\$ 30,000	\$ 51,375		\$ 49,966		\$ 26,163	
<b>286 64 PROBATION SERVICE FEE FUND expense</b>							
1030 Budget Supplement		\$ 30,000	\$ 45,000	\$ 45,000		\$ 50,000	\$ 50,000
1390 Purchase Equipment				\$ -	\$ 50,000	\$ -	
Contractual services				\$ -			
2220 Transfer / Salaries	\$ 12,000	\$ -		\$ -			
Total Expense	\$ 12,000	\$ 30,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>CIRCUIT COURT MARRIAGE FUND</b>							
<b>289 00 CIRCUIT COURT MARRIAGE FUND revenue</b>							
0410 Interest	\$ 40	\$ 44	\$ 40	\$ 44	\$ 40	\$ 4	\$ 40
0930 Marriage Fees	\$ 400	\$ 350	\$ 400	\$ 260	\$ 400	\$ 140	\$ 400
Total Revenue	\$ 440	\$ 394	\$ 440	\$ 304	\$ 440	\$ 144	\$ 440
<b>289 67 CIRCUIT COURT MARRIAGE FUND expense</b>							
1470 Other Expense	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
Total Expense	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>ASSESSOR GIS FUND</b>							
<b>290 00 ASSESSOR GIS FUND revenue</b>							
0410 Interest	\$ 200	\$ 77	\$ 100	\$ 11	\$ -	\$ 3	\$ -
0430 Other Receipts	\$ 9,000	\$ 32,740	\$ 30,000	\$ 32,786	\$ 31,200	\$ 14,755	\$ 46,570
Total Revenue	\$ 9,200	\$ 32,817	\$ 30,100	\$ 32,797	\$ 31,200	\$ 14,758	\$ 46,570
<b>290 90 ASSESSOR GIS FUND expense</b>							
1470 Other Expense	\$ 3,000	\$ 21,263	\$ 30,000	\$ 84	\$ -	\$ 36	\$ -
2010 GIS Payment	\$ 70,000	\$ 26,799	\$ -	\$ 33,499	\$ 46,039	\$ 13,400	\$ 46,570
2220 Transfer to Other Funds			\$ -				\$ -
Total Expense	\$ 73,000	\$ 48,062	\$ 30,000	\$ 33,583	\$ 46,039	\$ 13,436	\$ 46,570
<b>End of Year Balance</b>							



2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>CIRCUIT CLERK DOCUMENT STORAGE FUND</b>							
<b>291 00 CIRCUIT CLERK DOCUMENT STORAGE FUND revenue</b>							
0410 Interest	\$ 50	\$ 174	\$ 100	\$ 138	\$ 100	\$ 83	\$ 150
0760 Document Storage Receipts	\$ 16,000	\$ 42,982	\$ 42,000	\$ 4,047	\$ 42,000	\$ 23,111	\$ 46,000
<b>Total Revenue</b>	<b>\$ 16,050</b>	<b>\$ 43,156</b>	<b>\$ 42,100</b>	<b>\$ 4,185</b>	<b>\$ 42,100</b>	<b>\$ 23,194</b>	<b>\$ 46,150</b>
<b>291 72 CIRCUIT CLERK DOCUMENT STORAGE FUND expense</b>							
1030 Salaries	\$ 22,500	\$ 24,000	\$ 23,000	\$ 25,496	\$ 10,000	\$ -	\$ 10,000
1320 Office Supplies	\$ 16,500	\$ 285	\$ 18,000	\$ -	\$ 30,000	\$ 3,284	\$ 30,000
<b>Total Expense</b>	<b>\$ 39,000</b>	<b>\$ 24,285</b>	<b>\$ 41,000</b>	<b>\$ 25,496</b>	<b>\$ 40,000</b>	<b>\$ 3,284</b>	<b>\$ 40,000</b>
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>CIRCUIT CLERK CHILD SUPPORT MAINT. FUND</b>							
<b>292 00 CIRCUIT CLERK CHILD SUPP. MAINT. FUND revenue</b>							
0410 Interest	\$ 50	\$ 133	\$ 100	\$ 67	\$ 50	\$ 34	\$ 50
0430 Other Receipts				\$ -			
0450 State Reimbursement	\$ 8,000	\$ 7,749	\$ 8,000	\$ 8,587	\$ 8,000	\$ 290	\$ 8,000
0950 Child Support Fees	\$ 8,000	\$ 6,760	\$ 11,000	\$ 9,698	\$ 11,000	\$ 108	\$ 12,000
Total Revenue	\$ 16,050	\$ 14,642	\$ 19,100	\$ 18,352	\$ 19,050	\$ 432	\$ 20,050
<b>292 70 CIRCUIT CLERK CHILD SUPP. MAINT. FUND expense</b>							
1030 Salaries	\$ 12,000	\$ 12,000	\$ 10,000	\$ 7,000	\$ 10,000	\$ 1,346	\$ 10,000
1320 Office Supplies	\$ 3,500	\$ 3,190	\$ 4,000	\$ 3,770	\$ 8,000	\$ 3,480	\$ 8,000
1330 Postage	\$ 6,500	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ 500	\$ 2,000
1410 Telephone	\$ 2,500	\$ -	\$ 2,000	\$ -	\$ -		
Total Expense	\$ 24,500	\$ 15,190	\$ 21,000	\$ 10,770	\$ 20,000	\$ 5,326	\$ 20,000
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>E911 SURCHARGE FUND</b>							
<b>294 00 E911 SURCHARGE FUND revenue</b>							
0410 Interest	\$ 6,000	\$ 19,138	\$ 6,000	\$ 10,592	\$ 1,000	\$ 7,136	\$ 800
0430 Other Receipts	\$ 237,580	\$ 266,166	\$ 244,140	\$ 290,530	\$ 254,784	\$ 123,778	\$ 234,200
0600 Transfer from Other Funds			\$ -	\$ -	\$ -	\$ 241,283	
<b>Total Revenue</b>	<b>\$ 243,580</b>	<b>\$ 285,304</b>	<b>\$ 250,140</b>	<b>\$ 301,122</b>	<b>\$ 255,784</b>	<b>\$ 372,197</b>	<b>\$ 235,000</b>
<b>294 74 E911 SURCHARGE FUND expense</b>							
1030 Salary - Other Employees	\$ 57,500	\$ 52,108	\$ 60,015	\$ 56,342	\$ 76,000	\$ 29,864	\$ 73,800
1370 Travel Expense	\$ 2,500	\$ 2,524	\$ 2,700	\$ 1,293	\$ 2,500	\$ 907	\$ 2,150
1390 Equipment Purchase	\$ 26,000	\$ 33,632	\$ 24,000	\$ -	\$ 19,000	\$ 2,756	\$ 19,000
1470 Other Expense	\$ 123,700	\$ 102,250	\$ 128,550	\$ 91,784	\$ 121,050	\$ 46,525	\$ 104,010
1550 Education	\$ 4,000	\$ 715	\$ 3,275	\$ -	\$ 3,275	\$ -	\$ 2,240
1960 Ins Compensation			\$ -	\$ 2,922	\$ 200	\$ 192	\$ 250
1970 Ins Liability			\$ -	\$ 184	\$ 3,000	\$ 3,235	\$ 3,500
2220 Transfer to Other Funds			\$ -	\$ -		\$ 241,283	\$ -
2300 Contractual Service	\$ 19,200	\$ 13,010	\$ 20,900	\$ 13,726	\$ 18,000	\$ 7,900	\$ 17,000
3330 Benefits	\$ 10,680	\$ 8,201	\$ 10,700	\$ 9,950	\$ 12,759	\$ 4,311	\$ 13,050
<b>Total Expense</b>	<b>\$ 243,580</b>	<b>\$ 212,440</b>	<b>\$ 250,140</b>	<b>\$ 176,201</b>	<b>\$ 255,784</b>	<b>\$ 336,973</b>	<b>\$ 235,000</b>
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>LAW LIBRARY FEE FUND</b>							
<b><u>295 00 LAW LIBRARY FEE FUND revenue</u></b>							
0410 Interest			\$ -	\$ 2		\$ 2	
0430 Other Receipts	\$ 3,500	\$ 3,536	\$ 3,500	\$ 3,288	\$ 3,500	\$ 1,576	\$ 3,500
Total Revenue	\$ 3,500	\$ 3,536	\$ 3,500	\$ 3,290	\$ 3,500	\$ 1,578	\$ 3,500
<b><u>295 75 LAW LIBRARY FEE FUND expense</u></b>							
1470 Other Expense	\$ 3,500	\$ 3,301	\$ 3,500	\$ 3,131	\$ 3,500	\$ 637	\$ 3,500
Total Expense	\$ 3,500	\$ 3,301	\$ 3,500	\$ 3,131	\$ 3,500	\$ 637	\$ 3,500
End of Year Balance							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>COURT FEE FUND</b>							
<b>296 00 COURT FEE FUND revenue</b>							
0410 Interest	\$ 200	\$ 1,022	\$ 200	\$ 745	\$ 200	\$ 400	
0710 Court Fees	\$ 9,000	\$ 13,168	\$ 9,000	\$ 11,111	\$ 9,000	\$ 6,675	
Total Revenue	\$ 9,200	\$ 14,190	\$ 9,200	\$ 11,856	\$ 9,200	\$ 7,075	\$ -
<b>296 76 COURT FEE FUND expense</b>							
Transfer to Other Funds				\$ -			
1470 Other Expense				\$ -			
Total Expense	\$ -	\$ -		\$ -			\$ -
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>S/A DRUG TASK FORCE FUND</b>							
<b>297 00 S/A DRUG TASK FORCE FUND revenue</b>							
0410 Interest	\$ -	\$ 124	\$ -	\$ 44	\$ -	\$ 23	\$ -
0430 Other Receipts	\$ 71,000	\$ 61,808	\$ 72,000	\$ 46,962	\$ 65,000	\$ 25,806	\$ 60,000
Total Revenue	\$ 71,000	\$ 61,932	\$ 72,000	\$ 47,006	\$ 65,000	\$ 25,829	\$ 60,000
<b>297 77 S/A'S DRUG TASK FORCE FUND expense</b>							
1030 Salary of Employees	\$ 21,000	\$ -	\$ 22,000	\$ -	\$ 8,000	\$ -	\$ 8,500
1470 Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2550 Investigative Funds	\$ 50,000	\$ 68,862	\$ 50,000	\$ 42,803	\$ 57,000	\$ 30,180	\$ 51,500
Total Expense	\$ 71,000	\$ 68,862	\$ 72,000	\$ 42,803	\$ 65,000	\$ 30,180	\$ 60,000
<b>End of Year Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>E911 SURCHARGE SAVINGS FUND</b>							
<u>298 00 E911 SURCHARGE SAVINGS FUND revenue</u>							
0410 Interest	\$	500	\$	500	\$	500	
0600 Transfer from Other Funds							
Total Revenue	\$	500	\$	500	\$	500	
		\$ -		\$ -			

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>HEALTH INSURANCE PREMIUM ACCOUNT FUND</b>							
<b>410 00 HEALTH INSURANCE PREMIUM ACCOUNT FUND revenue</b>							
Employee Deductions	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000
County Contributions	\$ 325,000		\$ 620,000		\$ 900,000		\$ 900,000
Interest	\$ 20		\$ 20				
Claim Payments - County General							\$ 667,000
Claim Payments - Unit Road District							\$ 66,500
Claim Payments - Health Department							\$ 95,400
Deductions & Premiums							
Total Revenue	\$ 425,020	\$ -	\$ 720,020	\$ -	\$ 1,000,000		\$ 1,000,000
<b>410 00 HEALTH INSURANCE PREMIUM ACCOUNT FUND expense</b>							
Hospitalization	\$ 425,020		\$ 720,000		\$ 1,000,000		\$ 1,000,000
Total Expense	\$ 425,020	\$ -	\$ 720,000	\$ -	\$ 1,000,000		\$ 1,000,000
<b>End of Year Balance</b>							



2010-2011 BUDGET REQUESTS		2007-2008		2007-2008		2008-2009		2008-2009		2009-2010		2009-2010		2010-2011	
		Budget		Actual		Budget		Actual		Budget		Actual, 6 mos.		Request	
<b>AUCTION DISTRIBUTION FUND</b>															
<b>408 00 AUCTION DISTRIBUTION FUND revenue</b>															
0010	Auction Proceeds	\$	400	\$	231	\$	400			\$	400	\$	545	\$	500
0410	Interest	\$	25	\$	11	\$	25			\$	-	\$	-		
0430	Other Receipts									\$	-	\$	2,400	\$	2,500
<b>Total Revenue</b>		\$	425	\$	242	\$	425			\$	400	\$	2,945	\$	3,000
<b>AUCTION DISTRIBUTION FUND expense</b>															
1330	Postage	\$	1,000	\$	849	\$	1,000			\$	2,000	\$	2,119	\$	2,500
1350	Publication of Notices			\$	69	\$	500			\$	1,000	\$	1,372	\$	1,500
1470	Other Expense									\$	500	\$	20	\$	500
<b>Total Expense</b>		\$	1,000	\$	918	\$	1,500			\$	3,500	\$	3,511	\$	4,500
<b>Year End Balance</b>															

2010-2011 BUDGET REQUESTS		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
		Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>TORT LIABILITY FUND</b>								
<b>413 00 TORT LIABILITY FUND revenue</b>								
0010	Transfers - Property Tax	\$ 550,000	\$ 33,354	\$ 425,000		\$ 600,000	\$ 38,886	\$ 560,000
	Transfers - Mobile Home Tax	\$ 2,400		\$ 2,400				
0020	Transfers - Personal Prop. Replacem	\$ 110,000	\$ 132,561	\$ 130,000		\$ 70,000	\$ 57,646	\$ 119,000
0500	Transfers - Other Fund Reimburseme	\$ 55,000	\$ 15,365	\$ 239,000		\$ 57,600	\$ 23,967	\$ 60,000
0410	Interest	\$ 200		\$ 200				\$ 100
	<b>Total Revenue</b>	<b>\$ 717,600</b>	<b>\$ 181,280</b>	<b>\$ 818,200</b>		<b>\$ 727,600</b>	<b>\$ 120,499</b>	<b>\$ 739,100</b>
<b>TORT LIABILITY FUND expense</b>								
1470	Other Expense		\$ 35			\$ -	\$ 256	\$ 200
1970	Work Comp	\$ 221,300	\$ 10,145	\$ 275,000		\$ 250,000	\$ 212,855	\$ 250,000
1970	General Liability Insurance	\$ 221,300		\$ 200,000		\$ 180,000	\$ -	\$ 200,000
2190	Health Insurance Fixed Costs	\$ 168,000	\$ 633,285	\$ 180,000		\$ 300,000	\$ 214,136	\$ 288,000
	Repayment to General Fund or Surplus	\$ 107,000		\$ 110,000		\$ -	\$ -	
	<b>Total Expense</b>	<b>\$ 717,600</b>	<b>\$ 643,465</b>	<b>\$ 765,000</b>		<b>\$ 730,000</b>	<b>\$ 427,247</b>	<b>\$ 738,200</b>
<b>Year End Balance</b>								

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>SOCIAL SECURITY FUND</b>							
<b>411 00 SOCIAL SECURITY FUND revenue</b>							
0010 Transfers - Property Tax	\$ 280,000	\$ 17,038	\$ 210,000		\$ 367,500	\$ 89,942	\$ 286,000
Transfers - Mobile Home Tax	\$ 2,500		\$ 2,500		\$ 2,500		
Transfers - Other Fund Reimbursements	\$ 50,000		\$ 101,000				\$ 100,000
0410 Interest	\$ 150	\$ 410	\$ 150			\$ 129	
Total Revenue	\$ 332,650	\$ 17,448	\$ 313,650		\$ 370,000	\$ 90,071	\$ 386,000
<b>SOCIAL SECURITY FUND expense</b>							
Payroll taxes	\$ 330,000		\$ 300,000		\$ 370,000	\$ 165,786	\$ 386,000
Total Expense	\$ 330,000	\$ -	\$ 300,000		\$ 370,000	\$ 165,786	\$ 386,000
<b>Year End Balance</b>							

2010-2011 BUDGET REQUESTS	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual, 6 mos.	2010-2011 Request
<b>TAX SALE AUTOMATION FUND</b>							
<b>409 00 TAX SALE AUTOMATION FUND revenue</b>							
0010 Real Estate Tax	\$ 3,500	\$ 4,140	\$ 4,300		\$ 4,000	\$ 4,540	\$ 5,100
0410 Interest	\$ 50	\$ 14	\$ 50		\$ 10	\$ 6	\$ 10
0430 Other Receipts		\$ 20	\$ 1,100		\$ -	\$ 5,693	
Total Revenue	\$ 3,550	\$ 4,174	\$ 5,450		\$ 4,010	\$ 10,239	\$ 5,110
<b>TAX SALE AUTOMATION FUND expense</b>							
1320 Office Supplies		\$ 245	\$ 1,000		\$ 1,000	\$ 76	\$ 500
1330 Postage	\$ 1,000		\$ 1,000		\$ 1,000	\$ -	\$ 2,000
1390 Purchase Equipment		\$ 1,199			\$ 1,000	\$ 352	\$ 1,000
1470 Other Expense	\$ 500	\$ 450	\$ 400		\$ 400	\$ 5,693	\$ 500
1490 Education & Training	\$ 2,000	\$ 1,575	\$ 3,000		\$ 3,000	\$ 559	\$ 1,000
Total Expense	\$ 3,500	\$ 3,469	\$ 5,400		\$ 6,400	\$ 6,680	\$ 5,000
<b>Year End Balance</b>							

2010-2011 BUDGET REQUESTS		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
		Budget	Actual	Budget	Actual	Budget	Actual, 6 mos.	Request
<b>TAX SALE INDEMNITY FUND</b>								
<b>412 00 TAX SALE INDEMNITY FUND revenue</b>								
0010 Fee Income	\$	10,000	\$ 8,960	\$ 9,000	\$ 9,150	\$ 10,000	\$ 9,660	\$ 10,000
0410 Interest	\$	200	\$ 105	\$ 200	\$ 58	\$ 20	\$ 41	\$ 40
0600 Transfer From Other Funds			\$ 13,000		\$ 51,084			
Total Revenue	\$	10,200	\$ 22,065	\$ 9,200	\$ 60,292	\$ 10,020	\$ 9,701	\$ 10,040
<b>412 92 TAX SALE INDEMNITY FUND expense</b>								
2090 Court-Ordered Expenditures	\$	10,000	\$ 4,052	\$ 9,000	\$ 3,847	\$ 9,000	\$ 3,337	\$ 10,000
Total Expense	\$	10,000	\$ 4,052	\$ 9,000	\$ 3,847	\$ 9,000	\$ 3,337	\$ 10,000
<b>Year End Balance</b>								