

IROQUOIS COUNTY
FISCAL 2020 BUDGET

IROQUOIS COUNTY

Fiscal 2020 Budgeted Fund Balance Rollforward

Fund #	Description	FY '18 Ending Balance	FY '19 Estimated Ending Balance (FY'20 Beginning)	FY '20 Revenue	FY '20 Expenses	FY '20 Net Activity	FY '20 Estimated Ending Balance
110	General Fund	2,010,335	1,772,480	5,494,580	5,491,649	2,930	1,775,411
115	Group Insurance Fund	169,342	11,892	1,056,194	1,023,647	32,548	44,440
120	Unemployment Compensation	204,364	194,394	12,125	20,000	(7,875)	186,519
125	Worker's Compensation	199,828	98,597	102,000	140,000	(38,000)	60,597
130	Liability Insurance	342,697	281,809	131,000	165,000	(34,000)	247,809
135	Retirement (IMRF)	3,161,430	3,253,718	642,673	578,000	64,673	3,318,391
137	Retirement (FICA)	906,535	817,411	424,109	400,000	24,109	841,520
140	County Information Systems	27,525	27,822	10,100	-	10,100	37,922
145	County Capital Improvement*	53,173	(176,353)	150	83,392	(83,242)	(259,595)
150	County Farm	147,621	268,687	130,004	130,000	4	268,692
155	Solid Waste Disposal	26,370	18,655	2,000	10,000	(8,000)	10,655
200	Public Safety Tax Fund	196,298	477,613	401,500	445,600	(44,100)	433,513
310	Sheriff's Public Safety	11,486	7,066	9,050	7,500	1,550	8,616
315	Sheriff's Police Vehicle	8,602	13,246	3,050	-	3,050	16,296
317	Sheriff's e-Citation Fee	2,554	2,805	303	-	303	3,108
320	Arrestee's Medical Cost	10,568	17,348	5,005	-	5,005	22,353
325	Drug Abuse Fund	10,794	7,251	520	-	520	7,771
330	Court Security Fee	19,387	14,841	39,555	33,811	5,744	20,584
335	Coroner Automation Fund	17,873	21,016	5,750	900	4,850	25,866
340	Teen Court Fund	33,119	34,560	5,500	5,000	500	35,060
342	Drug Addiction Services Fund	1,746	-	800	-	800	800
345	Unclaimed Bonds	10,945	11,529	-	-	-	11,529
350	Law Library	1,315	15,148	14,100	13,800	300	15,448
355	Probation Services Fee	164,433	178,238	23,425	18,900	4,525	182,763
357	Probation Ops Fee	32,860	38,536	6,200	5,500	700	39,236
360	Court Document Storage	110,925	127,721	50,200	55,000	(4,800)	122,921
365	Automation - Circuit Clerk	120,591	152,681	50,200	55,000	(4,800)	147,881
370	Automation - County Clerk	30,542	30,916	5,050	6,500	(1,450)	29,466
375	Automation - County Recorder	113,880	89,745	65,000	45,000	20,000	109,745
380	Automation - County Treasurer	22,014	21,198	9,050	11,900	(2,850)	18,348
382	Automation - States Attorney	2,091	13,701	15,060	7,000	8,060	21,761
385	Election Grants	20,211	20,073	14,000	14,000	-	20,073
390	Grants	5,416	11,393	4,400	2,000	2,400	13,793
395	GIS Fund	-	37,446	95,000	34,596	60,404	97,850
415	Trust Fund	-	-	-	-	-	-

420	Indemnity Fund	125,680	126,414	8,300	-	8,300	134,714
425	Revolving CDAP Loan Fund	-	-	-	-	-	-
427	Iroquois County Revolving Loan Fund	472,567	119,027	44,343	-	44,343	163,370
430	Sale in Error Fund	19,245	(3,302)	20,025	20,000	25	(3,277)
435	Tax Redemption Fund	1,714	1,004	510	2,000	(1,490)	(486)
440	County Redemptions	40,942	47,498	4,100	4,000	100	47,598
445	Mobile Home Tax	3,546	41,302	34,025	34,000	25	41,327
460	Animal Population Control Fund	20,748	24,737	5,025	-	5,025	29,762
610	County Highway	1,894,438	756,716	1,040,000	985,766	54,234	810,950
615	County Bridge	1,052,530	1,111,517	285,000	175,000	110,000	1,221,517
620	Matching Tax	1,055,793	1,128,479	286,000	525,000	(239,000)	889,479
625	County Motor Fuel Tax	1,844,096	1,118,719	1,203,000	1,160,769	42,231	1,160,951
630	Township Bridge Program	62,662	602,964	365,000	750,000	(385,000)	217,964
635	Township Motor Fuel Tax	2,978,370	2,343,802	4,000,000	3,000,000	1,000,000	3,343,802
710	Joint Dispatch Center	6,000	(409,231)	569,215	569,412	(196)	(409,427)
720	911 ETSB	503,626	626,772	675,105	674,846	259	627,032
810	County Public Health	953,620	717,950	1,244,579	1,471,934	(227,355)	490,595
815	County Mental Health	5,254	7,339	585,050	585,000	50	7,389
820	377 Board	-	-	575,000	575,000	-	-
825	Veterans Assistance Commission	44,600	52,132	69,304	69,100	204	52,336
830	Historical Documents	13,500	10,800	24,700	24,700	-	10,800
835	Cooperative Extension	-	-	111,300	111,300	-	-
TOTAL FUND BALANCES		19,295,800	16,337,825	19,977,235	19,541,521	435,714	16,773,539

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

110 - General Fund
10 - County Revenue

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
100	00				
40000	Property Taxes	1,444,589.71	1,450,000.00	1,507,599.52	1,552,500.00
40100	Soil and Water Conservation	2,032.93	2,320.00	2,009.16	2,320.00
40200	Sales Tax	989,715.87	945,000.00	961,204.06	940,000.00
40300	Replacement Tax	198,707.88	200,000.00	222,892.67	220,000.00
40400	Income Tax	1,030,346.53	1,050,000.00	1,009,697.64	1,047,000.00
40450	Video Gaming Tax	20,485.94	18,026.01	22,739.81	18,026.01
40500	Penalties & Cost & Interest	122,290.65	125,000.00	125,000.00	125,000.00
40800	Sale of Property	1,100.00	0.00	0.00	0.00
41000	St Attny Salary Refund Reimbur	113,142.68	111,960.96	111,960.96	116,941.43
41100	Supv Assessmnt Salary Reimb	29,849.82	29,898.50	29,898.50	29,898.50
41110	Probation Salary Refund Reimbr	251,628.89	145,000.00	145,000.00	204,095.00
41120	Public Defender Salary Reimb	34,329.72	34,332.99	34,332.99	34,332.99
41130	Election Judge Salary Reimburs	6,885.00	6,500.00	13,410.00	6,500.00
41170	IEMA Grant-Reimb ESDA Exp	12,323.14	20,310.00	12,468.24	20,310.00
41200	Refund & Reimbursements	1,516.36	3,500.00	1,552.00	3,500.00
42101	Administrative Center Rental	34,167.15	33,395.36	33,436.16	44,451.00
42120	Farm Services Agency Rent	69,231.24	69,231.24	69,231.24	69,231.24
42130	911 ETSB Rental	9,585.39	9,823.33	9,823.33	9,823.33
42400	Licenses	9,375.00	5,350.00	7,950.00	6,050.00
42700	Animal Registration Fees	74,655.00	82,000.00	44,892.00	75,000.00
42710	Public Safety Fines (Animals)	395.00	0.00	4,660.00	2,000.00
42720	Animal Control Dog Claim Fees	3,685.00	4,000.00	3,020.00	4,500.00
42800	Building & Zoning Fees	35,322.35	30,000.00	49,581.00	30,000.00
43000	Interest On Investments	11,265.26	2,000.00	17,069.20	3,000.00
43100	Interest Other County Office	576.85	600.00	814.71	600.00
45100	Sheriff Fees	36,763.98	40,000.00	29,842.61	40,000.00
45110	Sheriff Work Release R & Rmb	4,890.00	1,000.00	1,128.00	1,000.00
45120	Sheriff Inmate Phones	5,412.78	4,500.00	5,699.86	4,000.00
45130	Sheriff Inmate Med Rmb	0.00	3,000.00	0.00	3,500.00
45140	Sheriff GPS Reimbursement	4,564.85	2,000.00	6,882.00	2,000.00
45200	Circuit Clerk Fees	135,712.93	135,000.00	149,799.07	135,000.00
45210	Circuit Clerk Traffic Fines	165,179.24	200,000.00	192,402.28	180,000.00
45220	Circuit Clerk Criminal Fines	26,885.30	35,000.00	21,500.63	30,000.00
45230	Circuit Clerk St Attny Fees	9,252.55	13,000.00	11,514.73	15,000.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

110 - General Fund
 10 - County Revenue

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
45240	Circuit Clerk Animal Confine	3,239.30	5,000.00	7,748.04	7,000.00
45250	Circuit Clerk Pub Defend Fee	7,216.46	8,000.00	8,440.56	8,000.00
45260	Circuit Clerk Corporate Drgs	662.60	1,000.00	519.32	1,000.00
45270	Circuit Clerk County Fees	58,025.87	65,000.00	61,706.82	70,000.00
45300	Court Costs Service Fees	14,042.96	20,000.00	15,395.69	25,000.00
45400	Co Recorder Real Est Trans Tax	57,307.33	40,000.00	57,623.94	45,000.00
45410	County Recorder Fees	91,131.35	75,000.00	83,115.24	75,000.00
45420	County Clerk Fees	60,411.66	65,000.00	64,801.80	65,000.00
45500	Co Treasurer Drg Dist Fees	23,052.54	16,000.00	16,000.00	17,000.00
45510	Copy Fees	7,455.10	6,000.00	5,076.64	6,000.00
45700	GIS Special Fund Fees	0.00	0.00	8,215.20	0.00
46100	Transfer From Farm Account	100,000.00	100,000.00	100,000.00	100,000.00
46120	Transfer From Co Hwy (Admin)	10,000.00	10,000.00	10,000.00	10,000.00
46130	Transfer From Other Funds	0.00	0.00	0.00	0.00
46150	Transfer From Auto County Clerk	0.00	0.00	0.00	5,000.00
46160	Transfer From Auto County Recorder	25,000.00	25,000.00	25,000.00	15,000.00
46170	Transfer From Auto Circuit Clk	25,000.00	25,000.00	25,000.00	35,000.00
46190	Trans From Court Document Storage	25,000.00	25,000.00	25,000.00	35,000.00
46210	Transfer From Auto County Treasurer	0.00	0.00	0.00	0.00
46220	Transfer From Law Library	13,800.00	13,800.00	13,800.00	0.00
46220	Reimb From An Ctl Intergov	0.00	0.00	0.00	0.00
48500	Donations	50.00	0.00	0.00	0.00
48000	Miscellaneous	1,983.07	0.00	92,553.46	0.00
49405	Hazardous Materials	451.05	0.00	0.00	0.00
Total 100	00	5,419,694.28	5,311,548.39	5,479,009.07	5,494,579.50

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

110 - General Fund
20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
210	Sheriff				
50110	Dept Head Salary	72,874.27	74,000.00	74,000.00	75,750.00
50130	Administrative Assistant Salary	34,179.27	65,232.75	51,574.95	66,863.57
50150	Sergeant & Lieutenant Salary	172,650.23	240,519.09	243,733.84	246,107.84
50160	Merit Deputies Salary	660,971.98	578,050.19	582,270.46	584,791.06
50170	Correctional Officer Salary	555,239.61	546,284.23	570,657.57	564,225.15
51220	Janitor Salary	48,578.49	51,248.08	48,463.00	52,530.99
60100	Office Expense	11,150.85	9,000.00	10,048.58	10,000.00
60160	Merit Board Expense	384.00	250.00	250.00	250.00
61000	Mileage & Travel	1,499.20	2,000.00	312.86	2,000.00
61030	Gas & Oil	50,230.90	52,000.00	44,370.84	50,000.00
61040	Maintenance Of Autos	31,382.48	27,000.00	28,000.00	30,000.00
61060	Maintenance Of Radio Equipment	293.00	500.00	500.00	500.00
61070	Radios & Auto Equipment	50.00	500.00	83.29	500.00
63400	Training	4,303.09	9,000.00	7,934.62	9,500.00
63500	Uniform & Weapon Allowance	10,142.03	10,000.00	14,000.00	12,500.00
65575	Service Contracts	30,308.05	33,275.00	31,481.42	25,000.00
66100	Diet Of Prisoners	74,574.94	81,500.00	82,243.49	85,000.00
66111	Arrestee's Medical Expenses	6,788.12	12,000.00	17,388.96	12,000.00
66200	Prisoner Supplies	5,454.42	5,000.00	7,557.70	6,500.00
66320	GPS Home Confinement	2,016.00	2,000.00	4,704.00	0.00
66400	Leads	7,435.20	8,200.00	11,676.92	5,000.00
66450	Investigation Expense	1,138.21	3,000.00	2,565.13	3,000.00
69160	Expenditures For Public Safety	150.00	0.00	0.00	33,000.00
79010	Maintenance & Repairs	31,430.64	32,500.00	145,128.25	33,000.00
79030	Household Supplies	<u>12,729.18</u>	<u>13,000.00</u>	<u>11,554.57</u>	<u>13,000.00</u>
Total 210	Sheriff	(1,825,954.16)	(1,856,059.34)	(1,990,500.46)	(188,018.61)
215	Coroner				
50110	Dept Head Salary	41,510.28	41,398.00	41,398.00	41,398.08
50140	Deputy Clerk Salary	7,000.08	7,000.00	7,000.00	7,000.00
60875	Autopsies & X-Rays & Etc	<u>34,673.00</u>	<u>45,000.00</u>	<u>39,195.28</u>	<u>40,000.00</u>
Total 215	Coroner	(83,183.36)	(93,398.00)	(87,593.28)	(88,398.08)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

110 - General Fund
20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
220	States Attorney				
50110	Dept Head Salary	130,655.17	131,796.06	131,796.08	131,796.06
50120	Assistant Dept Head	125,328.34	127,344.96	127,231.31	130,528.48
50140	Deputy Clerk Salary	42,884.39	43,788.14	43,739.43	44,882.81
60100	Office Expense	5,143.67	5,000.00	4,239.37	5,000.00
60915	Publications	1,028.05	1,000.00	297.54	1,000.00
63000	Education & Dues Expense	11,854.26	12,000.00	14,982.14	12,000.00
66500	Criminal Prosecution	<u>7,544.50</u>	<u>12,000.00</u>	<u>8,582.14</u>	<u>12,000.00</u>
Total 220	States Attorney	(324,438.38)	(332,929.16)	(330,868.01)	(337,207.35)
225	E.M.A.				
50110	Dept Head Salary	17,044.22	17,318.58	17,303.57	17,751.54
60100	Office Expense	589.53	1,700.00	807.80	2,500.00
61000	Mileage & Travel	2,064.01	790.00	1,422.05	340.00
61030	Gas & Oil	0.00	1,200.00	529.76	1,000.00
61040	Auto Maintenance	0.00	600.00	284.70	600.00
61070	Radios & Auto Equipment	0.00	0.00	0.00	500.00
63000	Education & Dues Expense	345.00	375.00	360.00	125.00
65575	Service Contracts	0.00	9,600.00	11,249.94	8,100.00
67100	Telephone	732.47	750.00	654.23	750.00
98000	Miscellaneous	0.00	0.00	0.00	0.00
98150	Flood 2018	<u>2,627.76</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 225	E.M.A.	(23,402.99)	(32,333.58)	(32,612.05)	(31,666.54)
230	Courts				
50135	Chief Deputy Salary	27,645.41	28,090.86	28,065.78	28,793.06
51110	Bailiff Salary	46,600.00	43,000.00	44,554.55	43,000.00
60100	Office Expense	1,488.37	3,000.00	1,766.10	3,000.00
60915	Publications	0.00	0.00	0.00	0.00
60930	Library	30,106.44	25,000.00	35,000.00	30,000.00
66500	Criminal Prosecution	749.00	0.00	0.00	0.00
66510	Court Services	4,208.72	10,000.00	6,509.63	10,000.00
66520	Special Attorney Hire	1,445.90	8,000.00	8,000.00	2,000.00
66560	Reimbursement Judges Salary	<u>1,245.46</u>	<u>2,000.00</u>	<u>1,460.40</u>	<u>2,000.00</u>
Total 230	Courts	(113,489.30)	(119,090.86)	(125,356.46)	(118,793.06)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

235	Jurors				
66550	Juror Fees	44,272.20	45,000.00	50,000.00	50,000.00
66551	Boarding Of Jurors	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 235	Jurors	(44,272.20)	(45,000.00)	(50,000.00)	(50,000.00)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

110 - General Fund
20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
240	Probation				
50110	Dept Head Salary	67,803.83	69,223.00	68,209.01	70,523.74
51120	Probation Officers Salary	283,077.59	292,748.80	293,250.99	301,123.29
60100	Office Expense	2,218.59	2,000.00	2,500.00	3,000.00
61000	Mileage & Travel	1,627.67	2,500.00	813.95	2,500.00
61040	Maintenance Of Autos	45.95	1,000.00	56.17	1,000.00
63000	Education & Dues Expense	300.00	600.00	360.00	600.00
63500	Uniform & Weapon Allowance	300.00	500.00	360.00	500.00
66310	Juvenile Boarding	29,208.59	35,000.00	22,270.80	34,000.00
66350	Drug Testing	0.00	1,000.00	1,000.00	2,500.00
66330	Early Intervention (Juvenile)	<u>0.00</u>	<u>0.00</u>	<u>216.00</u>	<u>1,000.00</u>
Total 240	Probation	(384,582.22)	(404,571.80)	(389,036.92)	(416,747.03)
245	Circuit Clerk				
50110	Dept Head Salary	59,681.65	61,250.00	61,250.00	61,250.00
50135	Chief Deputy Salary	29,827.68	30,307.81	30,280.73	31,065.43
50140	Deputy Clerk Salary	<u>137,641.76</u>	<u>141,351.27</u>	<u>155,640.18</u>	<u>139,996.17</u>
Total 245	Circuit Clerk	(227,151.09)	(232,909.08)	(247,170.92)	(232,311.60)
250	Public Defender				
50110	Dept Head Salary	47,340.38	51,500.00	51,500.00	52,787.50
50120	Assistant Dept Head	36,936.62	30,692.00	30,692.00	31,459.30
66520	Special Attorney Hire	<u>18,000.00</u>	<u>19,000.00</u>	<u>17,727.27</u>	<u>19,475.00</u>
Total 250	Public Defender	(102,277.00)	(101,192.00)	(99,919.27)	(103,721.80)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

110 - General Fund
 30 - Zoning & Planning Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
310	Zoning And Planning				
51160	Board Zoning Appealsper Diem	750.00	1,000.00	720.00	1,000.00
51380	Inspections	18,450.00	15,000.00	17,640.00	15,000.00
60100	Office Expense	905.99	1,000.00	715.15	1,000.00
60915	Publications	300.85	1,000.00	73.27	1,000.00
61000	Mileage & Travel	7,636.81	11,000.00	7,622.87	11,000.00
61020	Board Of Appeals Travel	<u>279.60</u>	<u>750.00</u>	<u>586.55</u>	<u>750.00</u>
Total 310	Zoning And Planning	(28,323.25)	(29,750.00)	(27,357.84)	(29,750.00)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

110 - General Fund
40 - Tax Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
410	County Clerk				
50110	Dept Head Salary	59,681.65	61,250.00	61,250.00	63,000.00
50135	Chief Deputy Salary	60,722.00	61,698.75	61,643.48	63,240.82
50140	Deputy Clerk Salary	41,715.01	42,640.85	42,593.44	43,706.80
60100	Office Expense	4,239.39	4,300.00	4,600.00	4,400.00
60950	Yearbook Tax Rate Book Expense	84.26	100.00	100.00	100.00
61000	Mileage & Travel	95.92	100.00	100.00	100.00
63000	Education & Dues Expense	296.74	400.00	100.00	400.00
65000	Maintenance Contracts	<u>451.66</u>	<u>500.00</u>	<u>541.99</u>	<u>500.00</u>
Total 410	County Clerk	(167,286.63)	(170,989.60)	(170,928.91)	(175,447.62)
415	Elections				
50140	Deputy Clerk Salary	49,332.08	46,656.34	46,396.66	47,609.05
51370	Election Judges Salaries	46,282.37	23,500.00	24,222.12	52,000.00
60400	Voter Canvassing Expense	198.58	200.00	110.20	200.00
60955	Ballots & Supplies & Equipment	69,799.05	50,000.00	39,625.72	74,000.00
63400	Training	4,604.71	3,000.00	2,289.62	3,000.00
65000	Maintenance Contracts	<u>2,273.81</u>	<u>3,000.00</u>	<u>3,871.00</u>	<u>4,000.00</u>
Total 415	Elections	(172,490.60)	(126,356.34)	(116,515.31)	(180,809.05)
420	Assessment Office				
50110	Dept Head Salary	60,027.16	61,547.00	61,467.44	63,294.87
50135	Chief Deputy Salary	30,717.70	31,212.02	31,184.31	31,992.39
50140	Deputy Clerk Salary	41,968.56	42,640.85	45,323.47	43,706.80
60100	Office Expense	5,162.79	8,000.00	9,684.44	8,000.00
60900	Tax Maps Service	22,000.00	23,000.00	20,760.00	24,000.00
60915	Publications	888.92	7,500.00	5,824.40	7,500.00
61000	Mileage & Travel	382.56	750.00	385.20	750.00
63000	Education & Dues Expense	<u>775.00</u>	<u>1,200.00</u>	<u>822.00</u>	<u>1,200.00</u>
Total 420	Assessment Office	(161,922.69)	(175,849.87)	(175,451.26)	(180,444.06)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

110 - General Fund
40 - Tax Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
425	Board Of Review				
51150	Salaries Board Of Review	10,998.00	10,998.00	10,998.00	10,998.00
60100	Office Expense	709.47	1,000.00	1,000.00	1,000.00
61000	Mileage & Travel	<u>335.28</u>	<u>500.00</u>	<u>500.00</u>	<u>600.00</u>
Total 425	Board Of Review	(12,042.75)	(12,498.00)	(12,498.00)	(12,598.00)
430	County Treasurer				
50110	Dept Head Salary	59,681.65	60,500.00	60,759.78	60,500.00
50135	Chief Deputy Salary	39,092.78	39,721.58	39,686.65	40,715.10
50140	Deputy Clerk Salary	20,986.12	21,320.43	21,296.71	21,853.40
60100	Office Expense	<u>5,203.15</u>	<u>7,000.00</u>	<u>3,102.55</u>	<u>7,000.00</u>
Total 430	County Treasurer	(124,963.70)	(128,542.01)	(124,845.68)	(130,068.50)
435	Postage For County Offices				
60920	Postage	44,635.07	54,500.00	53,997.24	55,000.00
60921	Postage Meter Maintenance	<u>5,819.02</u>	<u>5,000.00</u>	<u>4,016.00</u>	<u>5,000.00</u>
Total 435	Postage For County Offices	(50,454.09)	(59,500.00)	(58,013.24)	(60,000.00)
440	Animal Control				
50110	Dept Head Salary	12,000.00	12,000.00	12,000.00	15,000.00
60100	Office Expense	0.00	0.00	0.00	0.00
60880	Office Supply Vaccination Tags	1,409.28	3,000.00	1,329.91	2,000.00
60885	Animal Care	22,332.89	24,000.00	22,781.89	22,000.00
60920	Postage	96.31	0.00	743.62	500.00
61000	Mileage & Travel	5,201.70	6,500.00	11,901.96	9,000.00
63000	Education & Dues	50.00	0.00	0.00	0.00
65575	Service Contracts	20,105.24	22,000.00	23,370.24	25,000.00
98000	Miscellaneous	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 440	Animal Control	(61,195.42)	(67,500.00)	(72,127.62)	(73,500.00)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

110 - General Fund
40 - Tax Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
510	Finance/IT				
50110	Dept Head Salary	42,981.00	45,000.00	45,292.25	46,125.05
50130	Administrative Assistant Salary	28,893.84	0.00	9,151.46	34,394.22
60130	Chief Deputy Salary	4,117.78	27,250.00	15,601.41	0.00
50140	Deputy Clerk Salary	26,172.50	11,352.12	10,876.89	21,434.60
60100	Office Expense	3,613.50	3,500.00	3,500.00	3,500.00
60305	Computer & Copier Paper Supply	1,348.04	3,000.00	2,500.00	3,000.00
60350	Systems Expense	6,697.30	45,000.00	30,000.00	22,500.00
60915	Publications	96.75	150.00	150.00	150.00
61000	Mileage & Travel	0.00	1,000.00	75.00	200.00
63000	Education & Dues Expense	225.00	2,025.00	500.00	1,000.00
65550	Software Contracts Licenses	56,961.23	53,625.00	64,465.98	60,000.00
65575	Service Contracts	18,250.84	30,200.00	25,000.00	32,000.00
79010	Maintenance & Repairs	273.89	1,500.00	160.00	1,000.00
97110	Contingent	0.00	15,000.00	15,000.00	15,000.00
Total 510	Finance/IT	(189,631.67)	(238,602.12)	(222,272.98)	(240,303.87)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

110 - General Fund
60 - Finance Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
610	County Board				
50110	Dept Head Salary	4,800.00	4,800.00	4,800.00	4,800.00
50120	Assistant Dept Head	960.00	960.00	960.00	960.00
50140	Deputy Clerk Salary	0.00	0.00	0.00	0.00
51130	County Board Members	7,545.00	8,500.00	7,380.00	8,500.00
51360	Committee Services	13,420.00	15,000.00	13,800.00	15,000.00
60100	Office Expense	305.98	2,320.00	291.76	1,500.00
60915	Publications	2,595.62	1,500.00	294.10	1,500.00
61000	Mileage & Travel	12,934.34	14,000.00	14,439.31	14,000.00
63001	Dues	1,500.00	1,500.00	1,440.00	1,500.00
66530	Legal Fees	11,504.58	10,000.00	804.00	10,000.00
69140	Auditor Fees	<u>44,555.00</u>	<u>42,500.00</u>	<u>58,766.00</u>	<u>44,000.00</u>
Total 610	County Board	(100,120.52)	(101,080.00)	(102,975.17)	(101,760.00)
615	Other				
52310	Group Insurance	373,750.00	410,000.00	360,000.00	462,118.70
52330	Monthly Fixed Costs Health	8,740.04	0.00	0.00	0.00
68100	Emp Benefits (Accum Sick Pay)	19,894.51	30,000.00	10,000.00	30,000.00
68190	Soil & Water Conservat'n	2,032.93	2,320.00	2,320.00	2,330.00
68220	Industrial Development Assn	25,000.00	25,000.00	25,000.00	25,000.00
69100	Birth & Death Certificate	325.00	400.00	400.00	400.00
71700	Trans Regn'l Office Education	80,490.00	80,447.00	80,447.00	80,447.00
73000	Transfer To Joint Dispatch Fd	116,705.04	115,500.00	115,500.00	120,000.00
97110	Contingent	57,000.00	50,000.00	50,000.00	50,000.00
98000	Miscellaneous	<u>2,242.36</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 615	Other	(686,179.88)	(713,667.00)	(643,667.00)	(770,295.70)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

110 - General Fund
70 - Management Serv Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
710	Maintenance				
50110	Dept Head Salary	23,228.23	22,731.25	20,656.57	23,299.78
	Building Maintenance	0.00	0.00	0.00	12,000.12
51220	Janitor Salary	13,573.72	13,802.96	14,594.10	11,008.05
65575	Service Contracts	31,240.15	31,275.00	34,708.09	23,000.00
67100	Telephone	46,324.37	48,000.00	60,813.60	48,000.00
67200	Electricity	81,003.75	80,000.00	82,878.78	80,000.00
67300	Water	19,075.76	17,500.00	19,128.17	17,500.00
67310	Natural Gas - Heating	16,312.21	29,000.00	24,462.53	29,000.00
79010	Maintenance & Repairs	11,498.20	20,000.00	15,019.81	20,000.00
79030	Household Supplies	<u>4,995.55</u>	<u>6,000.00</u>	<u>6,343.88</u>	<u>6,000.00</u>
Total 710	Maintenance	(247,251.94)	(268,309.21)	(278,605.53)	(269,807.95)
715	Capital Improvements				
81150	Capital Expense Sheriff	<u>48,454.27</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 715	Capital Improvements	(48,454.27)	0.00	0.00	0.00
GENERAL FUND TOTAL		240,626.17	1,420.42	120,693.13	1,702,930.68

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

115 - Group Insurance Trust Fund
60 - Finance Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
615	Other				
43000	Interest On Investments	480.01	150.00	329.11	150.00
46130	Transfer From Other Funds	0.00	128,553.75	119,617.89	155,433.75
46260	Transfer From General Fund	0.00	0.00	0.00	308,342.25
47500	Employee Contribution	253,695.29	261,053.25	255,284.81	40,351.80
47550	Employee Contribution-Dental	39,829.97	42,563.52	35,709.38	88,797.72
47600	Retirees Contribution	95,239.34	92,000.00	87,996.80	1,000.00
47650	Employer Share Ins-Other Funds	90,941.86	0.00	29,940.74	0.00
47700	Genl Fund Contribution	415,905.88	410,000.00	369,522.58	462,118.70
52320	Monthly Fixed Costs Dental	38,709.00	42,563.52	35,962.86	40,351.80
52325	Monthly Fixed Costs Vision	1,198.08	1,000.00	1,615.30	1,000.00
52330	Monthly Fixed Costs Health	732,909.58	774,943.36	868,377.29	876,794.72
52335	Monthly Fixed Costs - HRA Utilization	120,803.47	100,000.00	98,917.90	100,000.00
52340	Monthly Fixed Costs Life	<u>5,920.41</u>	<u>5,500.00</u>	<u>5,484.82</u>	<u>5,500.00</u>
Total 615	Other	(3,448.19)	10,313.64	(111,956.84)	32,547.70

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

120 - Unemployment Compensation
 60 - Finance Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
615	Other				
40000	Property Taxes	5,031.59	5,000.00	3,017.08	5,000.00
43000	Interest On Investments	1,419.68	300.00	2,119.66	400.00
46130	Transfer From Other Funds	1,750.49	4,387.50	2,702.80	4,550.00
46270	Transfer From Joint Dispatch	1,115.01	1,462.50	1,582.79	2,000.00
46400	Transfer From 911	0.00	162.50	162.50	175.00
52210	Unemployment State Tax	<u>16,688.51</u>	<u>20,000.00</u>	<u>19,713.85</u>	<u>20,000.00</u>
Total 615	Other	(7,371.74)	(8,687.50)	(10,129.04)	(7,875.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

125 - Worker's Compensation
 60 - Finance Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
615	Other				
40000	Property Taxes	84,907.42	85,000.00	59,843.95	85,000.00
41200	Refund & Reimbursements	1,066.00	0.00	0.00	0.00
43000	Interest On Investments	1,251.42	400.00	1,419.48	1,000.00
46130	Transfer From Other Funds	14,902.24	16,550.00	0.00	16,000.00
46400	Transfer From 911	1,448.95	1,300.00	1,300.00	0.00
46450	Transfer From Joint Dispatch	0.00	1,000.00	1,000.00	0.00
52220	Worker's Comp Insurance	<u>130,123.00</u>	<u>140,000.00</u>	<u>140,000.00</u>	<u>140,000.00</u>
Total 615	Other	(26,546.97)	(35,750.00)	(76,436.57)	(38,000.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

130 - Liability Insurance
 60 - Finance Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
615	Other				
40000	Property Taxes	132,582.17	100,000.00	79,425.23	130,000.00
43000	Interest On Investments	2,306.94	400.00	3,190.03	1,000.00
52500	Liability Insurance	179,176.00	160,000.00	138,068.40	160,000.00
52505	Cyber Security Insurance	<u>0.00</u>	<u>0.00</u>	<u>4,529.00</u>	<u>5,000.00</u>
Total 615	Other	(44,286.89)	(59,600.00)	(59,982.14)	(34,000.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

135 - Retirement-IMRF
 10 - County Revenue

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
100	00				
40001	IMRF Property Taxes	599,079.56	600,000.00	358,971.47	600,000.00
43000	Interest On Investments	20,439.93	3,500.00	33,603.16	4,000.00
46400	Transfer From 911	5,747.41	3,000.00	241.80	3,000.00
46450	Transfer From Joint Dispatch	63,983.86	25,000.00	24,430.09	35,673.00
52420	Co Share Of Retirement (IMRF)	494,989.18	0.00	291,137.71	500,000.00
52430	Co Share Retirement (ECO)	0.00	25,000.00	9,697.60	25,000.00
52440	911 Share Retirement (IMRF)	0.00	3,000.00	3,000.00	3,000.00
52450	Joint Dispatch Share IMRF	<u>65,797.29</u>	<u>25,000.00</u>	<u>26,687.83</u>	<u>50,000.00</u>
Total 100	00	128,464.29	578,500.00	86,723.38	64,673.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

137 - Retirement-FICA/Medicare
 10 - County Revenue

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
100	00				
40002	FICA Property Taxes	399,400.59	375,000.00	1,340.04	380,000.00
43000	Interest On Investments	5,286.28	3,000.00	8,025.56	4,000.00
46400	Transfer From 911	2,358.70	4,000.00	158.10	4,500.00
46450	Transfer From Joint Dispatch	51,152.55	35,000.00	32,028.73	35,609.34
52410	County Share Of FICA	<u>378,676.73</u>	<u>400,000.00</u>	<u>373,741.10</u>	<u>400,000.00</u>
Total 100	00	79,521.39	17,000.00	(332,188.67)	24,109.34

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

140 - County Information Systems Fund
 40 - Tax Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
510	Finance/IT				
43000	Interest On Investments	128.16	20.00	297.70	100.00
46130	Transfer From Other Funds	10,000.00	10,000.00	10,000.00	10,000.00
46160	Transfer From Auto County Rcdr	0.00	0.00	0.00	0.00
46170	Transfer From Auto Circuit Clk	0.00	0.00	0.00	0.00
46260	Transfer From General Fund	0.00	0.00	0.00	0.00
60350	Systems Expense	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 510	Finance/IT	10,128.16	10,020.00	10,297.70	10,100.00

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

145 - County Capital Improvement Fund
70 - Management Serv Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
710	Maintenance				
43000	Interest On Investments	394.40	150.00	19.90	150.00
44005	SmartWatt Loan (BB&T)	0.00	0.00	647,498.00	0.00
46100	Transfer From Farm Account	0.00	0.00	50,000.00	0.00
46130	Transfer From Other Funds	57,000.00	0.00	150.00	0.00
79055	2019-SmartWatt	0.00	0.00	863,974.26	0.00
	2019-Crths/Jail Steps	0.00	0.00	0.00	15,000.00
79057	2019-BB&T Government Finance	0.00	0.00	46,447.36	48,392.00
81303	2013-Heat Pumps (Admin)	10,320.00	20,000.00	8,928.00	20,000.00
81308	2014-Courthouse/Jail Parking Lot Reseal	97,636.50	0.00	0.00	0.00
81310	2014-Admin Sidewalk/Pkg Lot	<u>13,949.90</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 710	Maintenance	(64,512.00)	(19,850.00)	(221,681.72)	(83,242.00)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

*150 - County Farm
70 - Management Serv Committee*

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
710	Maintenance				
41200	Refund & Reimbursements	0.00	20,000.00	20,000.00	20,000.00
42000	Farm Rent	109,304.25	109,304.25	109,304.25	109,304.25
43000	Interest On Investments	616.50	100.00	827.42	700.00
69125	Farm Expense	10,544.96	35,000.00	10,925.95	30,000.00
71100	Transfer To General Fund	100,000.00	100,000.00	100,000.00	100,000.00
75000	Transfer To Cap Imp Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 710	Maintenance	(624.21)	(5,595.75)	19,205.72	4.25

*155 - Solid Waste Disposal
70 - Management Serv Committee*

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
710	Maintenance				
43000	Interest On Investments	5,342.43	2,000.00	285.20	2,000.00
81220	Recycling Payments	<u>0.00</u>	<u>20,000.00</u>	<u>6,666.88</u>	<u>10,000.00</u>
Total 710	Maintenance	5,342.43	(18,000.00)	(6,381.68)	(8,000.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

200 - Public Safety Tax Fund
 60 - Other

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
615	Maintenance				
40250	Public Safety Tax Revenue	434,252.96	460,000.00	423,169.27	1,500.00
43000	Interest On Investments	1,171.51	1,000.00	2,441.81	400,000.00
69160	Expenditures For Public Safety	61,984.00	185,000.00	185,000.00	445,600.00
71300	Transfer Other	<u>297,708.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 710	Maintenance	75,731.97	276,000.00	240,611.08	(44,100.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

310 - Sheriff's Public Safety Fund
 20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
210	Sheriff				
43000	Interest On Investments	50.34	17.50	98.74	50.00
45180	Book-In Fees	12,810.05	9,000.00	9,628.80	9,000.00
69160	Expenditures For Public Safety	<u>9,047.90</u>	<u>9,000.00</u>	<u>11,444.74</u>	<u>7,500.00</u>
Total 210	Sheriff	3,812.49	17.50	(1,717.20)	1,550.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

315 - Sheriff's Police Vehicle Fund
 20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
210	Sheriff				
40800	Sale of Property	0.00	2,000.00	2,000.00	0.00
43000	Interest On Investments	48.33	15.00	121.64	50.00
45190	Police Vehicle Fund Fees	2,516.48	3,000.00	4,427.27	3,000.00
61080	Sheriff Vehicle Equipment Exp	<u>890.00</u>	<u>5,015.00</u>	<u>5,015.00</u>	<u>0.00</u>
Total 210	Sheriff	1,674.81	0.00	1,533.91	3,050.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

317 - Sheriff's e-Citation Fee Fund
 20 - Judicial Committee

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
210	Sheriff				
43000	Interest On Investments	17.12	2.50	28.70	3.00
45195	Electronic Citation Fees	<u>232.80</u>	<u>300.00</u>	<u>221.75</u>	<u>300.00</u>
Total 210	Sheriff	249.92	302.50	250.45	303.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

320 - Arrestee's Medical Costs Fund
 20 - Judicial Committee

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
210	Sheriff				
43000	Interest On Investments	54.10	0.50	149.24	5.00
45160	Arrestee's Medical Costs Fee	7,133.07	5,000.00	6,918.85	5,000.00
66111	Arrestee's Medical Expenses	<u>0.00</u>	<u>5,000.00</u>	<u>287.94</u>	<u>0.00</u>
Total 210	Sheriff	7,187.17	0.50	6,780.16	5,005.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

325 - Drug Abuse Fund
 20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
210	Sheriff				
42993	Drug Asset Forfeiture	0.00	500.00	500.00	500.00
43000	Interest On Investments	74.71	17.50	94.52	20.00
66450	Investigation Expense	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00</u>
Total 210	Sheriff	74.71	(482.50)	(405.48)	520.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

330 - Court Security Fee
 20 - Judicial Committee

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
210	Sheriff				
42991	DUI Fees	1,994.00	1,500.00	1,693.20	1,500.00
43000	Interest On Investments	164.23	50.00	182.70	55.00
45300	Court Costs Service Fees	32,892.08	38,500.00	40,631.17	38,000.00
51330	Court Security Officer Salaries	34,454.51	32,986.51	34,898.53	33,811.39
60860	Court Security DUI Expenses	6,568.32	7,000.00	3,907.97	0.00
97110	Contingent	<u>380.50</u>	<u>0.00</u>	<u>354.00</u>	<u>0.00</u>
Total 210	Sheriff	(6,353.02)	63.49	3,346.57	5,743.61

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

335 - Coroner Automation Fund
 20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
215	Coroner				
43000	Interest On Investments	118.23	0.00	204.36	0.00
45600	Coroner Fees	6,525.00	0.00	4,770.00	5,750.00
60100	Office Expense	<u>4,536.48</u>	<u>0.00</u>	<u>1,411.76</u>	<u>900.00</u>
Total 215	Coroner	2,106.75	0.00	3,562.60	4,850.00

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

*340 - Teen Court Fund
20 - Judicial Committee*

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
220	States Attorney				
41258	Youth Diversion	3,726.65	5,000.00	5,000.00	5,000.00
43000	Interest On Investments	221.59	40.00	30.35	500.00
97130	Disbursements	<u>508.07</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total 220	States Attorney	3,440.17	40.00	30.35	500.00

*342 - Drug Addiction Svcs Fund
20 - Judicial Committee*

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
220	States Attorney				
42998	Circuit Clerk Fees	925.00	800.00	504.00	800.00
43000	Interest on Investments	<u>9.76</u>	<u>0.00</u>	<u>21.43</u>	<u>0.00</u>
Total 220	States Attorney	934.76	800.00	482.57	800.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

345 - Unclaimed Bonds
 20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
245	Circuit Clerk				
40110	Revenues	0.00	0.00	0.00	0.00
43000	Interest On Investments	75.75	0.00	9.10	0.00
71100	Transfer To General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 245	Circuit Clerk	75.75	0.00	9.10	0.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

350 - Law Library
 10 - County Revenue

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
100	00				
43000	Interest On Investments	69.58	5.00	186.82	100.00
45999	Other Fees	13,131.00	14,000.00	13,646.40	14,000.00
71100	Transfer To General Fund	<u>13,800.00</u>	<u>13,800.00</u>	<u>13,800.00</u>	<u>13,800.00</u>
Total 100	00	(599.42)	205.00	33.22	300.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

355 - Probation Services Fee
 20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
240	Probation				
41180	Reimbursement For Drug Testing	167.00	300.00	246.00	250.00
43000	Interest On Investments	1,141.89	125.00	1,848.19	175.00
45550	Probation Fees	25,740.55	26,000.00	20,612.70	23,000.00
60180	Juvenile Expenses	51.87	1,000.00	60.00	1,000.00
60305	Computer & Copier Paper Supply	9,636.20	5,000.00	5,000.00	5,000.00
63200	Tuition Reimbursement	0.00	3,500.00	35,000.00	3,500.00
63400	Training	205.66	1,000.00	1,306.80	0.00
63500	Uniform & Weapon Allowance	1,156.00	1,000.00	1,000.00	2,500.00
65550	Software Contracts Licenses	1,070.49	1,500.00	1,840.32	2,000.00
66330	Early Intervention (Juvenile)	660.00	2,000.00	216.00	2,000.00
66350	Drug Testing	673.50	1,200.00	1,187.70	1,700.00
98000	Miscellaneous	0.00	2,500.00	4,376.45	1,200.00
Total 240	Probation	13,595.72	7,725.00	(27,280.38)	4,525.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

357 - Probation Ops Fee
 20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
240	Probation				
43000	Interest On Investments	216.33	30.00	382.33	200.00
45550	Probation Fees	4,527.00	4,800.00	5,446.79	6,000.00
60100	Office Expense	109.64	2,000.00	286.94	2,000.00
61000	Mileage & Travel	0.00	0.00	0.00	1,000.00
61040	Maintenance Of Autos	0.00	2,500.00	2,500.00	1,000.00
63400	Training	0.00	1,500.00	1,500.00	1,500.00
Total 240	Probation	4,633.69	(1,170.00)	1,542.18	700.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

360 - Court Document Storage Fund
 20 - Judicial Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
245	Circuit Clerk				
42999	Court Document Fees	44,142.81	50,000.00	50,512.90	50,000.00
43000	Interest On Investments	935.22	200.00	1,291.31	200.00
60850	Circuit Clerk Expenses	12,337.49	20,000.00	35,008.12	20,000.00
71100	Transfer To General Fund	25,000.00	25,000.00	25,000.00	35,000.00
72000	Transfer To Co Info Sys Fund	0.00	0.00	0.00	0.00
74000	Transfer Historical Document	<u>13,500.00</u>	<u>13,500.00</u>	<u>13,500.00</u>	<u>0.00</u>
Total 245	Circuit Clerk	(5,759.46)	(8,300.00)	(21,703.91)	(4,800.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

365 - Automation Circuit Clerk
 20 - Judicial Committee

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
245	Circuit Clerk				
42998	Circuit Clerk Fees	44,915.68	50,000.00	51,562.44	50,000.00
43000	Interest On Investments	914.15	200.00	1,428.77	200.00
60130	Automation Expenses	15,737.78	20,000.00	24,098.12	20,000.00
71100	Transfer To General Fund	25,000.00	25,000.00	25,000.00	35,000.00
72000	Transfer To Co Info Sys Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 245	Circuit Clerk	5,092.05	5,200.00	3,893.08	(4,800.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

370 - Automation County Clerk
 40 - Tax Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
410	County Clerk				
42996	County Clerk Fees	3,248.00	3,000.00	6,406.49	3,600.00
42997	Death Certificate Grant	1,288.00	1,200.00	1,461.50	1,200.00
43000	Interest On Investments	204.19	100.00	327.88	250.00
60130	Automation Expenses	420.00	3,200.00	5,724.11	1,500.00
71100	Transfer To General Fund	0.00	0.00	0.00	5,000.00
91120	Recorder Death Cert Surch Exp	<u>1,288.00</u>	<u>0.00</u>	<u>1,443.25</u>	<u>0.00</u>
Total 410	County Clerk	3,032.19	1,100.00	1,028.51	(1,450.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

375 - Automation County Recorder
 40 - Tax Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
410	County Clerk				
42995	County Recorder Fees	44,671.00	60,000.00	43,906.80	60,000.00
43000	Interest On Investments	776.08	200.00	931.02	500.00
45700	GIS Special Fund Fees	4,096.00	4,000.00	4,027.20	4,500.00
60130	Automation Expenses	15,241.13	14,000.00	65,389.27	30,000.00
71100	Transfer To General Fund	25,000.00	25,000.00	25,000.00	15,000.00
72000	Transfer To Co Info Sys Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 410	County Clerk	9,301.95	25,200.00	(41,524.25)	20,000.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

380 - Automation County Treasurer
 40 - Tax Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
430	County Treasurer				
42994	Treasurer Fees	10,818.00	8,800.00	5,635.20	9,000.00
43000	Interest On Investments	125.24	30.00	150.61	50.00
60100	Office Expense	6,306.78	4,400.00	3,587.78	4,400.00
60130	Automation Expenses	4,388.52	4,400.00	4,213.94	7,500.00
71100	Transfer To General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 430	County Treasurer	247.94	30.00	(2,015.92)	(2,850.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

*382 - Automation States Atty
 20 - Judicial Committee*

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
220	States Attorney				
43000	Interest on Investments	38.97	11.00	69.66	60.00
45235	States Atty Automation Fees	1,526.00	2,500.00	11,539.96	15,000.00
60130	Automation Expenses	<u>7,090.00</u>	<u>7,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>
Total 220	States Attorney	(5,525.03)	(4,489.00)	4,609.62	8,060.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

385 - Election Grants
 40 - Tax Committee

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
	Elections				
49189	Voter Registration Grant	13,427.10	14,000.00	13,728.91	14,000.00
91189	Voter Registration Grant	<u>13,647.28</u>	<u>14,000.00</u>	<u>13,843.26</u>	<u>14,000.00</u>
Total 415	Elections	(220.18)	0.00	(114.35)	0.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

390 - Grants
 60 - Finance Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
615	Other				
49110	Coroner Death Cert Surch Grant	(0.31)	4,300.00	5,294.40	4,400.00
49200	Scaap C O Grant	0.00	0.00	226.80	0.00
49405	Hazardous Materials Preparedness Grant Revenue	0.00	0.00	505.91	0.00
49410	EOC Equipment Grant	0.00	0.00	0.00	0.00
91110	Coroner Death Cert Surch Exp	0.00	1,000.00	1,000.00	2,000.00
91200	Scaap C O Salary Expense	0.00	0.00	49.90	0.00
91410	EOC Equipment Expense	<u>6,691.02</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 615	Other	(6,691.33)	3,300.00	4,977.21	2,400.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

395 - GIS Fund - Assessment
 40 - Tax Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
420	Assessment Office				
43000	Interest On Investments	0.00	30.00	109.24	0.00
45700	GIS Special Fund Fees	81,096.50	80,000.00	71,632.80	85,000.00
46120	Transfer From Co Hwy (Admin)	0.00	10,000.00	10,000.00	10,000.00
49520	IDO GIS Intergovermntl Agmt	0.00	0.00	0.00	0.00
50140	Deputy Clerk Salary	27,194.74	27,898.18	25,721.06	28,595.69
66700	GIS Expense	<u>82,499.17</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
Total 420	Assessment Office	(28,597.41)	56,131.82	50,020.97	60,404.31

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

415 - Trust Fund
 10 - County Revenue

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
100	00				
43000	Interest On Investments	63.32	5.00	0.00	0.00
48000	Miscellaneous	0.00	0.00	3,859.84	0.00
97110	Contingent	6,768.68	0.00	3,859.84	0.00
Total 100	00	(6,705.36)	5.00	7,719.68	0.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

420 - Indemnity Fund
 10 - County Revenue

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
100	00				
40020	Tax Sale	11,660.00	8,200.00	8,200.00	8,200.00
43000	Interest On Investments	<u>696.38</u>	<u>100.00</u>	<u>734.80</u>	<u>100.00</u>
Total 100	00	12,356.38	8,300.00	8,934.80	8,300.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

427 - Iroquois County Revolving Loan Fund
 10 - County Revenue

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
100	00				
43000	Interest On Investments	0.00	0.00	0.00	0.00
44400	Katherine Blunk \$105,000 7Yrs	6,000.00	6,000.00	6,000.00	6,000.00
44410	Katherine Blunk Int 7 Yr 5%	0.00	0.00	0.00	0.00
44405	T&D Metal \$300,000 9yrs	0.00	0.00	3,357.89	37,854.48
44415	T&D Metal Int 2.89% 9yrs	0.00	0.00	427.56	488.80
70100	Revolving Loan	<u>0.00</u>	<u>0.00</u>	<u>300,000.00</u>	<u>0.00</u>
Total 100	00	6,000.00	6,000.00	309,785.45	44,343.28

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

430 - Sale In Error Fund
 10 - County Revenue

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
100	00				
40040	Sale In Error Tax Sale	18,960.00	20,000.00	20,000.00	20,000.00
43000	Interest On Investments	20.85	20.00	6.25	25.00
97110	Contingent	28,268.79	15,000.00	22,352.63	20,000.00
Total 100	00	(9,287.94)	5,020.00	(2,346.38)	25.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

435 - Tax Redemption Fund (Ballinger)

10 - County Revenue

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
100	00				
40800	Sale Of Property	6,803.00	400.00	3,397.54	500.00
43000	Interest On Investments	8.15	3.00	8.08	10.00
97110	Contingent	8,250.60	0.00	0.00	0.00
98000	Miscellaneous	<u>0.00</u>	<u>1,900.00</u>	<u>3,929.52</u>	<u>2,000.00</u>
Total 100	00	(1,439.45)	(1,497.00)	(523.91)	(1,490.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

440 - County Redemptions
 10 - County Revenue

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
100	00				
40010	Taxes For Distribution	6,129.84	3,000.00	6,681.62	4,000.00
43000	Interest On Investments	284.80	50.00	473.98	100.00
97120	Tax Distribution	<u>6,129.84</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>4,000.00</u>
Total 100	00	284.80	50.00	4,155.60	100.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

445 - Mobile Home Tax
 60 - Finance Committee

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
615	Other				
40010	Taxes For Distribution	33,236.52	34,000.00	37,670.00	34,000.00
43000	Interest On Investments	76.11	15.00	86.59	25.00
97120	Tax Distribution	<u>32,602.63</u>	<u>34,000.00</u>	<u>34,000.00</u>	<u>34,000.00</u>
Total 615	Other	710.00	15.00	3,756.60	25.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

460 - Animal Population Control Fund
 40 - Tax Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
440	Animal Control				
42700	Animal Registration Fees	5,760.00	8,000.00	3,744.00	5,000.00
43000	Interest On Investments	129.64	0.00	245.22	25.00
48500	Donations	0.00	0.00	0.00	0.00
97110	Contingent	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 440	Animal Control	5,889.64	8,000.00	3,989.22	5,025.00

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

610 - County Highway
50 - Transportation & Highway Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
815	County Highway Department				
40000	Property Taxes	535,034.80	550,000.00	335,032.58	550,000.00
40800	Sale Of Property	0.00	10,000.00	10,000.00	0.00
41200	Refund & Reimbursements	0.00	0.00	0.00	0.00
41260	Insurance Reimbursements	0.09	26,000.00	10,064.89	25,000.00
41270	Equipment Rental	175,000.00	140,000.00	168,000.00	190,000.00
41280	Township Engineering	111,359.49	140,000.00	84,854.05	160,000.00
41310	Township Bridge Engineering	21,088.20	25,000.00	60,069.80	30,000.00
41350	Asphalt Emulsion Oil Revenue	75,173.85	40,000.00	54,647.53	35,000.00
41340	Wind Farm Engineering	0.00	0.00	0.00	0.00
43000	Interest On Investments	8,644.45	4,000.00	21,016.88	30,000.00
46130	Transfer from Other Funds	12,114.00	25,000.00	25,000.00	0.00
48000	Miscellaneous	35,220.59	0.00	31,354.18	20,000.00
50120	Assistant Dept Head	58,290.03	57,137.60	57,952.32	58,566.04
51310	Labor & Salaries	134,017.18	177,358.48	141,596.78	183,699.68
52310	Group Insurance	35,248.60	60,630.00	38,323.80	50,000.00
60100	Office Expense	24,246.03	23,000.00	30,783.07	40,000.00
61030	Gas & Oil	48,139.10	65,000.00	55,303.66	65,000.00
63400	Training	100.00	2,500.00	78.00	2,500.00
66700	GIS Expense	36,680.00	55,000.00	4,200.00	40,000.00
71100	Transfer To General Fund	10,000.00	10,000.00	10,000.00	10,000.00
71300	Transfer Other	0.00	0.00	0.00	0.00
79000	Building Maintenance	22,903.62	45,000.00	26,195.30	45,000.00
79020	Equipment Rental & Mileage	6,097.40	8,000.00	8,000.00	6,000.00
79040	Repairs & Shop Supplies	47,344.48	75,000.00	50,546.90	70,000.00
79100	Road Supplies Construction Cst	80,452.30	130,000.00	100,548.65	70,000.00
79350	Asphalt Emulsion Oil Expense	73,160.77	70,000.00	65,914.10	65,000.00
79400	Snow Plowing By Township	36,737.50	46,000.00	46,000.00	48,000.00
81200	Purchase Of Equipment	85,549.40	140,000.00	465,852.84	230,000.00
98000	Miscellaneous	<u>1,792.58</u>	<u>2,000.00</u>	<u>1,323.32</u>	<u>2,000.00</u>
Total 815	County Highway Department	272,876.48	(6,626.08)	(302,578.83)	54,234.28

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

615 - County Bridge
 50 - Transportation & Highway Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
815	County Highway Department				
40000	Property Taxes	267,517.41	275,000.00	167,532.74	275,000.00
43000	Interest On Investments	5,871.23	3,500.00	9,609.97	10,000.00
79110	Const Of Bridges & Roads & Etc	<u>361,893.28</u>	<u>300,000.00</u>	<u>94,033.19</u>	<u>175,000.00</u>
Total 815	County Highway Department	(88,504.64)	(21,500.00)	83,109.53	110,000.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

620 - Matching Tax
 50 - Transportation & Highway Committee

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
815	County Highway Department				
40000	Property Taxes	267,517.41	275,000.00	167,532.74	275,000.00
43000	Interest On Investments	5,089.32	2,500.00	9,856.48	11,000.00
79110	Const Of Bridges & Roads & Etc	<u>87,900.54</u>	<u>435,000.00</u>	<u>108,781.79</u>	<u>525,000.00</u>
Total 815	County Highway Department	184,706.19	(157,500.00)	68,607.43	(239,000.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

625 - County Motor Fuel Tax
 50 - Transportation & Highway Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
815	County Highway Department				
40700	Motor Fuel Tax	819,383.92	750,000.00	628,230.26	1,200,000.00
43000	Interest On Investments	3,411.09	3,000.00	1,715.42	3,000.00
50110	Dept Head Salary	114,821.60	107,128.00	107,427.63	111,429.19
51490	Motor Fuel Tax Salary Reimb	177,522.10	236,194.17	204,701.28	182,339.70
60112	County Engineer Expenses	226.24	2,000.00	783.55	2,000.00
76000	Transfer To County Highway	12,114.09	26,000.00	12,077.87	25,000.00
79020	Equipment Rental & Mileage	175,000.00	140,000.00	168,000.00	190,000.00
79060	Contractors & Supplies	<u>1,554,441.53</u>	<u>700,000.00</u>	<u>918,768.20</u>	<u>650,000.00</u>
Total 815	County Highway Department	(1,211,330.55)	(458,322.17)	(781,812.84)	42,231.11

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

630 - Township Bridge Program
 50 - Transportation & Highway Committee

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
815	County Highway Department				
40700	Motor Fuel Tax	0.00	0.00	0.00	0.00
41250	State Of Illinois Allotment	884,981.88	440,000.00	687,053.64	365,000.00
43000	Interest On Investments	216.94	35.00	5.92	0.00
79110	Const Of Bridges & Roads & Etc	<u>870,095.69</u>	<u>440,000.00</u>	<u>223,542.28</u>	<u>750,000.00</u>
Total 815	County Highway Department	15,103.13	35.00	463,517.28	(385,000.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

635 - Township Motor Fuel Tax
 50 - Transportation & Highway Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
815	County Highway Department				
40700	Motor Fuel Tax	2,339,228.02	2,400,000.00	2,641,055.53	4,000,000.00
43000	Interest On Investments	55,656.61	40,000.00	71,180.72	0.00
79060	Contractors & Supplies	2,626,883.94	2,900,000.00	3,060,875.82	3,000,000.00
79300	Township Engineering	<u>129,450.98</u>	<u>140,000.00</u>	<u>107,262.97</u>	<u>0.00</u>
Total 815	County Highway Department	(361,450.29)	(600,000.00)	(455,902.54)	1,000,000.00

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

710 - Joint Dispatch Center Fund
80 - 911 Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
811	Joint Dispatch				
43000	Interest On Investments	859.47	100.00	447.94	400.00
46260	Transfer From General Fund	116,705.04	115,500.00	115,500.00	120,000.00
46290	Transfer From City Of Watseka	116,705.00	115,500.00	115,500.00	120,000.00
46400	Transfer From 911	148,625.42	225,000.00	225,982.33	120,000.00
46500	Transfer from Fire Departments	13,833.50	15,160.00	15,160.00	20,000.00
46600	Transfer from Vol Ambulance	3,600.00	3,790.00	3,790.00	4,775.40
46700	Transfer from Riverside Hospital	7,800.00	7,800.00	7,800.00	32,370.00
46800	Transfer from Iroquois Memorial	19,500.00	19,500.00	19,500.00	0.00
46900	Transfer from Police Depts	12,065.00	13,230.00	13,230.00	16,669.80
	Transfer from Public Safety	0.00	0.00	0.00	135,000.00
51340	Telecommunicator's Salary	691,352.97	437,254.40	489,274.87	450,000.00
52310	Group Insurance	32,043.86	40,000.00	29,940.74	42,000.00
52500	Liability Insurance	6,291.90	6,500.00	6,969.24	6,500.00
60100	Office Expense	554.61	1,000.00	758.88	1,000.00
61000	Mileage & Travel	714.51	1,000.00	888.43	1,000.00
63400	Training	460.00	1,500.00	722.40	1,500.00
71400	Transfer To Retirement Fund	115,137.18	25,000.00	54,464.44	65,411.57
71500	Transfer To Workmans Comp	0.00	1,000.00	1,000.00	0.00
71600	Transfer To Unemployment	1,115.01	1,600.00	1,582.79	2,000.00
98000	Miscellaneous	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 811	Joint Dispatch	(407,976.61)	725.60	(68,691.52)	(196.37)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

720 - 911 Emergency Service Board
80 - 911 Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
810	911 Emergency Service Board				
41200	Refund & Reimbursements	0.00	0.00	0.00	0.00
43000	Interest On Investments	1,183.78	350.00	1,711.37	500.00
47100	Frontier North	0.00	0.00	0.00	0.00
47110	Frontier South	0.00	0.00	0.00	0.00
47120	AT&T Mobility (IL Bell)	0.00	0.00	0.00	0.00
47130	Wireless Contribution	521,786.31	520,000.00	530,174.57	520,000.00
47140	At&T Communication II Contribn	0.00	0.00	0.00	0.00
47150	Wire Line Contribution	0.00	0.00	0.00	0.00
48000	Miscellaneous	0.00	0.00	0.00	0.00
	Grant Revenue	0.00	0.00	0.00	154,605.15
50110	Dept Head Salary	55,011.16	56,500.00	57,290.86	58,200.00
50120	Assistant Dept Head	0.00	0.00	0.00	0.00
52220	Worker's Comp Insurance	881.19	1,000.00	1,000.00	0.00
52310	Group Insurance	8,161.56	9,000.00	9,000.00	11,000.00
52500	Liability Insurance	4,812.10	6,500.00	6,047.16	6,500.00
60100	Office Expense	11,365.55	10,000.00	9,403.42	13,500.00
61000	Mileage & Travel	2,757.44	7,500.00	3,283.94	7,500.00
66650	Rent	9,585.24	10,000.00	10,805.65	14,100.00
67100	Telephone	0.00	0.00	0.00	0.00
70120	Depreciation Expense	20,044.00	20,000.00	20,000.00	20,000.00
71400	Transfer To Retirement Fund	5,747.41	3,000.00	2,236.20	4,546.00
71450	Due to FICA Fund	3,807.95	4,500.00	1,498.14	4,500.00
71500	Transfer To Workmans Comp	0.00	1,300.00	1,300.00	0.00
71600	Transfer To Unemployment	0.00	300.00	300.00	0.00
73000	Transfer To Joint Dispatch	148,625.42	225,000.00	225,000.00	120,000.00
79010	Maintenance & Repairs	66,527.51	90,000.00	84,224.60	90,000.00
81200	Purchase Of Equipment	11,659.29	75,000.00	6,612.23	325,000.00
97110	Contingent	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 810	911 Emergency Service Board	173,984.27	750.00	93,883.74	259.15

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

810 - County Public Health

10 - County Revenue

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
100	00				
40000	Property Taxes	315,506.94	316,000.00	316,000.00	316,000.00
48000	Miscellaneous	0.00	0.00	0.00	0.00
97150	Distribution To Health Dept	<u>327,894.00</u>	<u>316,000.00</u>	<u>316,000.00</u>	<u>316,000.00</u>
Total 100	00	(12,387.06)	0.00	0.00	0.00

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

810 - County Public Health
90 - Health Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
910	Administration-Public Health				
40000	Property Taxes	183,389.00	25,486.00	25,486.00	21.00
50110	Dept Head Salary	74,946.50	77,011.00	77,734.69	79,321.00
50130	Administrative Assistant Salary	36,967.58	38,442.00	36,040.82	36,946.00
51310	Labor & Salaries	27,831.98	30,754.00	31,188.86	31,669.00
52310	Group Insurance	4,034.00	4,095.00	0.00	8,674.00
52500	Liability Insurance	7,036.00	7,388.00	8,641.20	7,561.00
60100	Office Expense	7,020.85	5,500.00	3,440.36	5,500.00
60920	Postage	54.08	400.00	42.71	400.00
61000	Mileage & Travel	3,518.69	5,900.00	5,890.36	6,000.00
63001	Dues	2,155.00	2,955.00	1,746.00	3,255.00
63400	Training	310.00	1,915.00	512.52	1,915.00
65000	Maintenance Contracts	6,557.63	7,182.00	7,175.24	8,000.00
65575	Service Contracts	12,461.31	16,500.00	17,280.00	4,700.00
71500	Transfer To Workmans Comp	2,135.00	2,342.00	2,342.00	2,407.00
71600	Transfer To Unemployment	359.16	765.00	765.00	528.00
72000	Transfer To Co Info Sys Fund	10,000.00	10,000.00	10,000.00	10,000.00
80100	Capital Improvements	0.00	500.00	500.00	500.00
Other	Utilities and Maintenance	0.00	10,000.00	0.00	10,000.00
97110	Contingent	<u>0.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>10,000.00</u>
Total 910	Administration-Public Health	(11,998.78)	(206,163.00)	(177,813.77)	(227,355.00)

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

810 - County Public Health
90 - Health Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
920	Senior Services-Public Health				
40000	Property Taxes	21,866.00	42,912.00	42,912.00	17,395.00
41200	Refund & Reimbursements	0.00	0.00	0.00	0.00
45999	Other Fees	142,659.43	155,000.00	154,584.43	155,000.00
49100	Grant Revenue	13,059.61			
5400	Respite Monies IIIIE	0.00	400.00	400.00	400.00
5410	EIS Funds	0.00	2,000.00	2,000.00	2,000.00
5420	APS-ECIAAAA Start up Fees	0.00	0.00	0.00	0.00
5425	APS-IDOA on call pay	0.00	5,200.00	5,200.00	5,200.00
5426	Capacity Building Self Neglect	0.00	0.00	0.00	0.00
5430	Title VII Elder Abuse	0.00	3,236.00	3,236.00	3,236.00
5440	Prairie Sams Club Program	0.00	2,000.00	2,000.00	0.00
50110	Dept Head Salary	91,525.17	57,774.00	37,310.63	60,582.00
51310	Labor & Salaries	62,779.71	101,668.00	106,173.78	78,138.00
52310	Group Insurance	19,754.00	21,316.00	21,316.00	18,751.00
60100	Office Expense	6,933.90	4,000.00	839.86	2,900.00
60270	Support Supplies	3,044.33	5,600.00	2,347.45	4,200.00
60920	Postage	161.18	200.00	107.94	200.00
61000	Mileage & Travel	10,773.10	10,000.00	10,064.44	10,000.00
63001	Dues	200.00	200.00	450.00	450.00
63400	Training	200.00	1,500.00	1,500.00	250.00
65575	Service Contracts	640.90	1,400.00	4,414.42	1,500.00
67100	Telephone	1,562.36	1,900.00	1,551.96	2,000.00
71500	Transfer To Workmans Comp	3,928.00	4,170.00	4,170.00	3,732.00
71550	Transfer to Group Insurance	0.00	0.00	0.00	0.00
71600	Transfer To Unemployment	430.97	1,020.00	1,020.00	528.00
81200	Purchase Of Equipment	0.00	0.00	0.00	0.00
97130	Disbursements	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 920	Senior Services-Public Health	(24,348.58)	0.00	19,065.97	0.00

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

810 - County Public Health
90 - Health Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
925	Community Health				
40000	Property Taxes	122,639.00	166,675.00	166,675.00	204,628.00
41200	Refunds & Reimbursements	0.00	0.00	0.00	0.00
45800	School Health Fees-Migrant Head Start	1,133.60	1,000.00	2,736.67	1,000.00
45810	School Health Fees-Milford CCDS	42,812.00	40,588.00	29,023.20	40,588.00
45815	School Health Fees-CUSD #9	47,530.82	47,756.00	31,500.00	45,000.00
45999	Other Fees	105,935.20	88,080.00	118,284.96	93,920.00
48000	Miscellaneous	0.00	175.00	175.00	100.00
49100	Grant Revenue	66,614.34		0.00	
5200	Vision & Hearing Grant	0.00	3,549.00	3,549.00	3,549.00
5202	Opiate Overdose & Prevention	0.00	2,500.00	2,500.00	3,000.00
5210	Dental Sealant Grant	0.00	1,000.00	1,000.00	1,000.00
5220	Lead Grant	0.00	2,800.00	2,800.00	11,400.00
5230	IBCCP Grant	0.00	27,251.00	27,251.00	27,251.00
5250	LHP Grant	0.00	32,717.00	32,717.00	32,717.00
50110	Dept Head Salary	62,008.96	60,414.00	64,056.58	62,226.00
51310	Labor & Salaries	186,039.31	203,540.00	199,539.06	224,580.00
52310	Group Insurance	24,031.00	21,316.00	21,316.00	22,581.00
60100	Office Expense	4,272.47	9,500.00	3,548.93	5,900.00
60250	Vaccines & Immunization	59,696.85	50,000.00	34,138.42	60,000.00
60260	Medication Supplies	102.92	7,500.00	7,500.00	7,500.00
60270	Support Supplies	10,060.18	12,000.00	5,388.41	12,000.00
60920	Postage	477.27	850.00	369.01	850.00
61000	Mileage & Travel	3,621.47	5,000.00	5,055.78	5,500.00
63001	Dues	245.00	245.00	114.00	245.00
63400	Training	635.00	2,650.00	1,750.20	2,650.00
65575	Service Contracts	19,850.98	29,414.00	28,981.40	36,412.00
67350	Waste Disposal	3,326.16	3,400.00	3,127.39	3,500.00
71500	Transfer To Workmans Comp	6,120.00	6,222.00	6,222.00	6,801.00
71550	Transfer to Group Insurance	0.00	0.00	0.00	0.00
71600	Transfer To Unemployment	704.54	2,040.00	2,040.00	1,408.00
81200	Purchase Of Equipment	0.00	0.00	0.00	12,000.00
Total 925	Community Health	5,472.85	0.00	35,064.66	0.00

Iroquois County
Fiscal Year 2020 Annual Budget
From 12/1/2019 Through 11/30/2020

810 - County Public Health
90 - Health Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
940	Environmental Health				
40000	Property Taxes	0.00	80,927.00	80,927.00	93,956.00
45530	Food/Water/Sewer Fees	84,520.00	70,400.00	86,400.00	76,900.00
45999	Other Fees	850.00	1,320.00	2,484.00	900.00
49100	Grant Revenue	125,860.61		0.00	
5012	West Nile Virus Grant	0.00	15,253.00	15,253.00	15,640.00
5100	LHP Grant	0.00	32,717.00	32,717.00	32,717.00
5110	Radon Grant	0.00	5,800.00	5,800.00	5,800.00
5111	Public Health Preparedness Grant	0.00	39,205.00	39,205.00	42,661.00
5115	Tobacco Grant	0.00	20,714.00	20,714.00	10,000.00
5120	Safe Drinking Water Grant	0.00	1,500.00	1,500.00	1,500.00
5125	Tanning Facility Permit	0.00	100.00	100.00	0.00
5130	Body Art Control	0.00	200.00	200.00	700.00
5135	Adult Care Food	0.00	200.00	200.00	400.00
5140	Liquor Control	0.00	100.00	100.00	0.00
5255	Summer Food Grant	0.00	5,625.00	5,625.00	0.00
50110	Dept Head Salary	69,148.37	72,156.00	84,475.20	65,975.00
51310	Labor & Salaries	84,116.46	77,355.00	85,922.40	112,751.00
52310	Group Insurance	11,079.00	15,352.00	15,352.00	7,145.00
60100	Office Expense	6,148.08	7,000.00	5,383.08	6,900.00
60200	Supplies-Environmental	12,663.68	13,000.00	7,982.51	13,000.00
60920	Postage	2,345.31	3,720.00	2,311.82	4,000.00
61000	Mileage & Travel	16,253.02	20,084.00	16,204.18	20,084.00
63001	Dues	348.53	565.00	276.00	565.00
63400	Training	2,717.00	10,000.00	853.80	5,000.00
65575	Service Contracts	7,185.03	8,500.00	8,526.00	38,400.00
67100	Telephone	1,562.36	1,900.00	1,750.20	3,000.00
71500	Transfer To Workmans Comp	254.82	3,664.00	3,664.00	3,650.00
71550	Transfer to Group Insurance	0.00	0.00	0.00	0.00
71600	Transfer To Unemployment	0.00	765.00	765.00	704.00
81200	Purchase Of Equipment	0.00	40,000.00	22,041.00	0.00
Total 940	Environmental Health	(2,591.05)	0.00	35,717.81	0.00
TOTAL PUBLIC HEALTH		(45,852.62)	(206,163.00)	(87,965.34)	(227,355.00)

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

815 - County Mental Health
 10 - County Revenue

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
100	00				
40000	Property Taxes	584,096.83	585,000.00	585,000.00	585,000.00
43000	Interest On Investments	335.04	50.00	98.95	50.00
97160	Distribution To Mental Health	<u>584,550.00</u>	<u>584,550.00</u>	<u>585,000.00</u>	<u>585,000.00</u>
Total 100	00	(118.13)	500.00	98.95	50.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

820 - 377 Board
 10 - County Revenue

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
100	00				
40000	Property Taxes	535,034.80	560,000.00	560,000.00	575,000.00
97120	Tax Distribution	<u>535,034.80</u>	<u>560,000.00</u>	<u>560,000.00</u>	<u>575,000.00</u>
Total 100	00	0.00	0.00	0.00	0.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

825 - Veterans Assistance Commission
 10 - County Revenue

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
100	00				
40000	Property Taxes	41,517.29	0.00	29,940.11	69,100.00
43000	Interest on Investments	83.60	0.00	94.87	204.10
50110	Dept Head Salary	25,500.00	27,500.00	27,083.49	55,000.00
60100	Office Expense	4,848.11	5,507.00	6,993.46	2,500.00
63100	Director's Education	921.47	1,055.00	465.74	3,000.00
67100	Telephone	1,379.73	2,400.00	2,629.66	2,500.00
68160	Promotion & Public Relations	965.00	1,060.00	1,758.00	1,100.00
68200	Veterans Assistance Funds	<u>5,950.48</u>	<u>7,668.00</u>	<u>2,616.92</u>	<u>5,000.00</u>
Total 100	00	2,036.10	(45,190.00)	(11,512.29)	204.10

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

830 - Historical Documents
 60 - Finance Committee

Account Code	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Forecast	FY 2020 Budget
615	Other				
40000	Property Taxes	9,479.53	10,520.00	10,520.00	11,200.00
46190	Trans From Court Document	13,500.00	13,500.00	13,500.00	13,500.00
74100	Ct Doc Storage Trans Payable	13,500.00	13,500.00	13,500.00	13,500.00
97170	Property Tax Payable	<u>9,479.53</u>	<u>10,520.00</u>	<u>10,520.00</u>	<u>11,200.00</u>
Total 615	Other	0.00	0.00	0.00	0.00

Iroquois County
 Fiscal Year 2020 Annual Budget
 From 12/1/2019 Through 11/30/2020

835 - Cooperative Extension
 10 - County Revenue

<u>Account Code</u>	<u>Account Title</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Forecast</u>	<u>FY 2020 Budget</u>
100	00				
40000	Property Taxes	110,270.63	111,300.00	111,300.00	111,300.00
97140	Distribution To Co-op Ext	<u>110,270.63</u>	<u>111,300.00</u>	<u>111,300.00</u>	<u>111,300.00</u>
Total 100	00	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Report Difference		<u>(1,070,257.16)</u>	<u>(618,752.53)</u>	<u>(1,011,762.92)</u>	<u>2,142,914.44</u>

IROQUOIS COUNTY

FISCAL 2020 BUDGET

Salary Detail

55 ILCS 5/6 1002(f):

(f) A detailed statement showing any bonuses or increase in any salary, wage, stipend, or other form of compensation that is not subject to a collective bargaining agreement for every agency, department, or any other entity receiving an appropriation from the county, regardless of whether the employee receiving them is part of a collective bargaining unit

Iroquois County
FY 2020 Budgeted Salary by Employee

FY 2020 Budget

FY 2019

Collective

First

Dept	Fund	Dept	Acct	Bargaining Unit	Acct Description	Name	Initial	Yrs	Hourly	Annual	Hourly	Annual	\$ Incr	% Incr
Iroquois County General Fund Departments:														
Sheriff	110	210	50110		Dept Head Salary	Hagen	D	17		71,500		73,250	1,750	2.45%
Sheriff	110	210	50130		Admin Asst Salary	Shepherd	T	3	14.0000	29,120	14.3500	29,848	728	2.50%
Sheriff	110	210	50130		Admin Asst Salary	Drake	S	13	17.3613	36,112	17.7953	37,014	903	2.50%
Sheriff	110	210	50130		Admin Asst Salary	Arseneau	D	18	17.3619	27,126				
Sheriff	110	210	50150	FOP	Sergeant	Starkey	E	15	34.6651	72,103	35.5317	74,104	2,001	2.78%
Sheriff	110	210	50160	FOP	Sergeant	Perzee	C	20	30.6949	63,845	31.4623	65,617	1,772	2.78%
Sheriff	110	210	50150	FOP	Sergeant	Morefield	R	11	38.1314	79,313	39.0847	81,296	1,983	2.50%
Sheriff	110	210	50160	FOP	Deputy	Brenner	D	15	30.4947	63,429	31.2570	65,015	1,586	2.50%
Sheriff	110	210	50160	FOP	Deputy	Heeren	J	2	26.0292	54,141	26.6799	55,494	1,354	2.50%
Sheriff	110	210	50160	FOP	Deputy	Eades	D	25	31.6967	65,929	32.8996	68,431	2,502	3.80%
Sheriff	110	210	50160	FOP	Deputy	Feller	S	5	27.8148	57,855	28.5102	59,301	1,446	2.50%
Sheriff	110	210	50160	FOP	Deputy	Legan	B	13	29.3033	60,951	30.0359	62,475	1,524	2.50%
Sheriff	110	210	50160	FOP	Deputy	Boudreau	K	1	24.2435	33,669	24.8496	51,687	18,018	53.51%
Sheriff	110	210	50160	FOP	Deputy	Watts	A	6	27.8148	57,855	28.5102	59,301	1,446	2.50%
Sheriff	110	210	50160	FOP	Deputy	Lafoon	V	1	25.1364	52,284	25.7648	53,591	1,307	2.50%
Sheriff	110	210	50160	FOP	Deputy	Walver	W	15	34.6651	72,103	35.5317	73,906	1,803	2.50%
Sheriff	110	210	50170	FOP	Corrections	Eckersley	S	15	26.0471	54,178	27.2192	56,616	2,438	4.50%
Sheriff	110	210	50170	FOP	Corrections	Garcia	C	22	30.5183	63,478	31.8916	66,335	2,857	4.50%
Sheriff	110	210	50170	FOP	Corrections	Harris	R	21	29.3334	61,013	30.6534	63,759	2,746	4.50%
Sheriff	110	210	50170	FOP	Corrections	Jaskula	J	21	29.3332	61,013	30.6532	63,759	2,746	4.50%
Sheriff	110	210	50170	FOP	Corrections	Johnson	S	21	29.9197	62,233	31.2661	65,033	2,800	4.50%
Sheriff	110	210	50170	FOP	Corrections	Myers	B	2	20.0986	41,805	20.6011	42,850	1,045	2.50%
Sheriff	110	210	50170	FOP	Corrections	Morefield	T	1	20.0989	34,892				
Sheriff	110	210	50170	FOP	Corrections	Snyder	J	3	20.0986	41,805	21.0030	43,686	1,881	4.50%
Sheriff	110	210	50170	FOP	Corrections	Kochenberger	J	0	17.7173	9,227	18.1602	37,773	28,546	309.37%
Sheriff	110	210	50170	FOP	Corrections	White	J	5	17.7173	36,852	18.5146	38,510	1,658	4.50%
Sheriff	110	210	50170	FOP	Corrections	Younger	R	6	8.4500	8,788	8.4500	8,788	0	0.00%
Sheriff	110	210	50170	FOP	Corrections	Heppner	K	8	19.6087	3,404				
Sheriff	110	210	50170	FOP	Corrections	Garfield (PT)	M	0	15.0000	7,812	15.0000	15,600	7,788	99.69%
Sheriff	110	210	50170	FOP	Corrections	Allen (PT)	C	0	15.0000	9,114	15.0000	15,600	6,486	71.17%
Sheriff	110	210	50170	FOP	Corrections	Weiner (PT)	T	1	8.4500	8,788	8.4500	8,788	0	0.00%
Ct Security	330	210	51330		Court Security	Westerfield	K	1	15.8590	32,987	16.2555	33,811	825	2.50%
Coroner	110	215	50110		Coroner	Cheatum	W	17		38,898		40,648	1,750	4.50%
Coroner	110	215	50140		Chief Deputy	Devries (PT)	G	12	3.500	3,500	3.500	3,500	0	0.00%
Coroner	110	215	50140		Chief Deputy	Baier (PT)	K	3	3.500	3,500	3.500	3,500	0	0.00%
States Atty	110	220	50110		States Attorney	Devine	J	24	131,796	131,796		135,091	3,295	2.50%
States Atty	110	220	50120		Asst States Atty	O'Brien	A	13	68,979	68,979		70,703	1,724	2.50%
States Atty	110	220	50120		Asst States Atty	Macz	K	5	58,366	58,366		59,825	1,459	2.50%
States Atty	110	220	50140		Deputy Clerk	Jurich	A	5	11,7145	21,320	12.0074	21,853	533	2.50%
States Atty	110	220	50140		Deputy Clerk	Orcutt	D	11	12.3449	22,468	12.6535	23,029	562	2.50%
EMA	110	225	50110		Department Head	Ceci (split w/PHD)	E	5	16.6529	17,319	17.0692	17,752	433	2.50%
Courts	110	235	50135		Chief Deputy	Lehmann	J	13	15,4345	28,091	15.8204	28,793	702	2.50%
Probation	110	240	50110		Department Head	King	B	12	37,8042	68,804	38.7493	70,944	2,140	3.11%

Iroquois County
FY 2020 Budgeted Salary by Employee

FY 2019

FY 2020 Budget

Dept	Fund	Dept	Acct	Bargaining Unit	Acct Description	Name	First			Collective			Annual	Hourly	Annual	\$ Incr	% Incr
							Initial	Yrs	Hourly	Annual	Hourly	Annual					
Probation	110	240	51120	FOP	Probation Officer	Barrett	G	20	34,1580	62,168	35,0120	64,142	1,974	3.18%			
Probation	110	240	51120	FOP	Probation Officer	Fox	V	21	34,4880	62,768	35,3502	64,757	1,989	3.17%			
Probation	110	240	51120	FOP	Probation Officer	Sabol	C	17	33,6827	61,303	34,5248	63,255	1,952	3.18%			
Probation	110	240	51120	FOP	Probation Officer	Zigema	H	5	33,2074	60,437	34,0376	62,368	1,931	3.19%			
Probation	110	240	51120	FOP	Probation Officer	Verdun	K	3	24,9138	45,343	25,5366	46,897	1,553	3.43%			
Circuit Clerk	110	245	50110		Dept Head	Hines	L	23	16,6526	30,308	17,0689	31,065	758	2.50%			
Circuit Clerk	110	245	50135		Chief Deputy	Jennings	A	11	14,7088	26,770	15,0765	27,439	669	2.50%			
Circuit Clerk	110	245	50140		Deputy Clerk	DeWitt	P	21	13,3955	24,380	13,7304	24,989	609	2.50%			
Circuit Clerk	110	245	50140		Deputy Clerk	Koehn	S	14	11,4900	13,898	11,7773	21,435	7,536	54.22%			
Circuit Clerk	110	245	50140		Deputy Clerk	Christy	M	1	11,6000	21,112	11,8900	21,640	528	2.50%			
Circuit Clerk	110	245	50140		Deputy Clerk	McCann	J	1	11,6000	21,112	11,8900	21,640	528	2.50%			
Circuit Clerk	110	245	50140		Deputy Clerk	Rogers	J	1	13,8683	2,107	11,8900	21,640	528	2.50%			
Circuit Clerk	110	250	50110		Deputy Clerk	Lareau-Arseneau	J	15	49,5192	51,500	50,7572	52,787	1,287	2.50%			
Public Defender	110	250	50110		Public Defender	Dodds (PT)	S	3	29,5115	30,692	30,2493	31,459	767	2.50%			
Public Defender	110	250	50120		Asst Public Dfndr	Mansberger (PT)	J	1	16,6527	30,308	17,0690	31,066	758	2.50%			
County Clerk	110	410	50110		Department Head	Fancher	L	21	17,2475	31,390	17,6787	32,175	785	2.50%			
County Clerk	110	410	50135		Chief Deputy	Gillespie	C	8	11,7145	21,320	12,0074	21,853	533	2.50%			
County Clerk	110	410	50135		Chief Deputy	Suver	B	13	11,7145	21,320	12,0074	21,853	533	2.50%			
County Clerk	110	410	50140	AFSCME	Deputy Clerk	Bohmann	M	2	11,6000	21,112	11,8900	21,640	528	2.50%			
County Clerk	110	410	50140	AFSCME	Deputy Clerk	Pierce	L	6	13,9208	25,336	14,2688	25,969	633	2.50%			
County Clerk	110	415	50140	AFSCME	Deputy Clerk	Koester	S	1	33,8170	61,547	34,7785	63,297	1,750	2.84%			
Elections	110	415	50140	AFSCME	Deputy Clerk	Zirkle	D	20	17,1495	31,212	17,5782	31,992	780	2.50%			
Assessment	110	420	50110		Department Head	Yergler	R	13	15,3287	27,898	15,7119	28,596	697	2.50%			
Assessment	110	420	50135		Chief Deputy	Bruens	L	31	11,7145	21,320	12,0074	21,853	533	2.50%			
Assessment	110	420	50140	AFSCME	Deputy Clerk	Vegovisch	S	25	11,7145	21,320	12,0074	21,853	533	2.50%			
Assessment	110	420	50140	AFSCME	Deputy Clerk	Vollmer	D	3	11,7145	21,320	12,0074	21,853	533	2.50%			
Assessment	110	420	50140	AFSCME	Deputy Clerk	Billings	J	8	11,7145	21,320	12,0074	21,853	533	2.50%			
Treasurer	110	430	50110		Dept Head	Albers	K	1	58,000	58,000	59,750	1,750	3.02%				
Treasurer	110	430	50135		Chief Deputy	Doggett	Y	25	21,8253	39,722	22,3709	40,715	993	2.50%			
Treasurer	110	430	50140	AFSCME	Deputy Clerk	Kissack	S	2	11,7145	21,320	12,0074	21,853	533	2.50%			
Finance	110	510	50110		Dept Head	Johnson	J	2	24,7253	45,000	25,3434	46,125	1,125	2.50%			
Finance	110	510	50130		Admin Asst	Longfellow	A	7	18,4370	33,555	18,8979	34,394	839	2.50%			
Finance	110	510	50140		Deputy Clerk	Kissack (PT-FT)	L	1	11,4900	9,599	11,7773	21,435	11,835	123.29%			
County Board	110	610	50110		Chairman	Shure (PT)	K	8	4,800	4,800	4,800	4,800	0	0.00%			
County Board	110	610	50135		Vice-Chairman	Behrends (PT)	L	7	960	960	960	960	0	0.00%			
Maintenance	110	210	51220		Facilities Spvrs	Drake	C	3	21,8572	45,463	22,4036	46,600	1,137	2.50%			
Maintenance	110	210	51220	AFSCME	Housekeeping	Ehmen	Y	18	13,7107	28,518	14,0535	29,231	713	2.50%			
Maintenance	110	710	51220		Janitor Salary	DeBauche (PT)	K	1	10,8138	838							
Maintenance	110	710	51220		Janitor Salary	Hamilton (PT)	K	1	10,8700	1,685							
Maintenance	110	710	51220		Janitor Salary	Whitson (PT)	D	1	10,8700	7,430	11,1418	10,139	2,709	36.46%			

General Fund Total 3,140,140 3,239,904 169,816 5.41%

Iroquois County
FY 2020 Budgeted Salary by Employee

FY 2019

FY 2020 Budget

Dept	Fund	Dept	Acct	Bargaining Unit	Acct Description	Name	First			Annual	Hourly	Annual	Hourly	\$ Incr	% Incr
							Initial	Yrs	Annual						
Collective															
Iroquois County Joint Dispatch:															
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Schuldt	S	17	23,7700	49,442	24,3643	50,678	1,236	2.50%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Waters	T	21	25,2300	52,478	25,8608	53,790	1,312	2.50%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Sain	C	0	15,0000	13,020	15,3750	31,980	18,960	145.62%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Robinson	M	15	22,3900	46,571	22,9498	47,735	1,164	2.50%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Jackson	D	12	21,1000	43,888	21,6275	44,985	1,097	2.50%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Harris	J	16	22,8400	47,507	23,4110	48,695	1,188	2.50%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Foster	B	7	19,4900	40,539	19,9773	41,553	1,013	2.50%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Martin	C	3	17,6600	36,733	18,1015	37,651	918	2.50%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Sippel	N	0	15,0000	18,228	15,3750	31,980	13,752	75.44%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Lambert	A	2	17,6600	36,733	18,1015	37,651	918	2.50%	
Joint Dispatch	710	811	51340	FOP	Telecommunicator	Bruttag	J	1	15,3800	16,020					
Joint Dispatch Total									401,159	426,698	25,539	6.37%			

Iroquois County Highway Departments:

County Highway	610	815	50120		Labor & Salaries	Butzow	D	28	27,4700	57,138	28,1568	58,566	1,428	2.50%	
County Highway	610	815	50120	AFSCME	Labor & Salaries	Miller	L	30	23,7500	49,400	24,3438	50,635	1,235	2.50%	
County Highway	610	815	50120	AFSCME	Labor & Salaries	Watts	S	41	19,1109	39,751	19,5887	40,744	994	2.50%	
County Highway	610	815	50120	AFSCME	Labor & Salaries	Smith	J	13	24,2170	50,371	24,8224	51,631	1,259	2.50%	
MFT	625	815	50110		Dept Head	Moore	J	13	108,711		111,429		2,718	2.50%	
MFT	625	815	51490	AFSCME	MFT Reimb	Hethke	K	13	24,1600	29,359					
MFT	625	815	51490	AFSCME	MFT Reimb	Gullquist	D	1	19,8700	41,330	20,3668	42,363	1,033	2.50%	
MFT	625	815	51490	AFSCME	MFT Reimb	DeWitt	D	1	19,8700	41,330	20,3668	42,363	1,033	2.50%	
MFT	625	815	51490	AFSCME	MFT Reimb	Woody	K	12	21,4943	44,708	22,0317	45,826	1,118	2.50%	
MFT	625	815	51490	AFSCME	MFT Reimb	Lustfeldt	J	7	20,0695	41,745	20,5712	42,788	1,044	2.50%	
MFT	625	815	51490	AFSCME	MFT Reimb	Redeker	H	7	20,0000	20,800	20,5000	42,640	21,840	105.00%	
County Highway Total									524,642	528,985	4,343	0.83%			

Iroquois County
FY 2020 Budgeted Salary by Employee

FY 2019

FY 2020 Budget

Dept	Fund	Dept	Acct	Bargaining Unit	Acct Description	Name	First	Initial	Yrs	FY 2019		FY 2020 Budget		\$ Incr	% Incr
										Hourly	Annual	Hourly	Annual		
Iroquois County Public Health Department:															
PH Administration	810	910	50110	Collective	Dept Head	Schippert	D		27	38,9731	81,064	40,1423	83,496	2,432	3.00%
PH Administration	810	910	50130		Admin Asst Salary	Eades	T		1	19,7100	35,872	20,3013	36,948	1,076	3.00%
PH Administration	810	910	51310		Labor & Salaries	Sikma	S		11	21.1200	38,438	21.7536	39,592	1,153	3.00%
PH Senior Svcs	810	920	50110		Dept Head	Armantrout	L		24	27,4610	29,199				
PH Senior Svcs	810	920	50110		Dept Head	Loy	M		1	31.1346	23,647				
PH Senior Svcs	810	920	50110		Dept Head	Walls	D		2	31.1340	47,293				
PH Senior Svcs	810	920	50110		Dept Head	Shay	E		0	27,4725	16,692	28,2967	51,500	34,808	208.53%
PH Senior Svcs	810	920	51310		Labor & Salaries	Parker	C		1	20.0000	24,304	20.6000	37,492	13,188	54.26%
PH Senior Svcs	810	920	51310		Labor & Salaries	Ward	K		1	20.5000	37,310	21.1150	38,429	1,119	3.00%
PH Senior Svcs	810	920	50110		Labor & Salaries	Copeland	J		0	20.0000	6,076				
PH Comm Health	810	925	50110		Dept Head	Pruitt	V		9	33.1945	60,414	34.1903	62,226	1,812	3.00%
PH Comm Health	810	925	51310		Labor & Salaries	Castonguay	T		11	27.0209	49,178	27.8315	50,653	1,475	3.00%
PH Comm Health	810	925	51310		Labor & Salaries	Mayotte (PT)	B		1	15.3800	13,996	15.8414	14,416	420	3.00%
PH Comm Health	810	925	51310		Labor & Salaries	Newell (PT)	J		5	27.0300	24,597	27.8409	25,335	738	3.00%
PH Comm Health	810	925	51310		Labor & Salaries	Longest (PT)	D		5	28.8100	26,217	29.6743	27,004	787	3.00%
PH Comm Health	810	925	51310		Labor & Salaries	McCray	C		0	24.0000	25,519	24.7200	44,990	19,471	76.30%
PH Comm Health	810	925	51310		Labor & Salaries	Cultra (PT)	J		5	27.0300	14,370				
PH Comm Health	810	925	51310		Labor & Salaries	McEwen	M		3	26.2654	23,902	27.0534	24,619	717	3.00%
PH Comm Health	810	925	51310		Labor & Salaries	McCann (PT)	J		4	16.8900	15,370	17.3967	15,831	461	3.00%
PH Env Health	810	940	50110		Dept Head	Elmen	T		33	37,4192	39,788				
PH Env Health	810	940	50110		Dept Head	Wheeler	R		0	30.2197	27,542	31.1263	56,650	29,108	105.68%
PH Env Health	810	940	51310		Labor & Salaries	Ceci (split with Co)	E		5	26.4500	27,508	27.2435	28,333	825	3.00%
PH Env Health	810	940	51310		Labor & Salaries	Wisniewski	C		2	19.7115	8,983				
PH Env Health	810	940	51310		Labor & Salaries	Niziolek	J		0	20.0000	21,266	20.6000	37,492	16,226	76.30%
PH Env Health	810	940	51310		Labor & Salaries	Falconnier (PT)	D		5	19.7100	10,479				
PH Env Health	810	940	51310		Labor & Salaries	Mueller	K		0	20.0000	12,152	20.6000	37,492	25,340	208.53%

Public Health Fund Total 741,176 712,498 151,156 20.39%