

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

| Account Code | Account Title | FY 2018 Actual | FY 2019 Budget | FY 2019 Forecast | FY 2020 Budget |
|--------------|--------------------------|----------------|----------------|------------------|----------------|
| 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

| Account Code | Account Title | FY 2018 Actual | FY 2019 Budget | FY 2019 Forecast | FY 2020 Budget |
|--------------|------------------------------|----------------|----------------|------------------|----------------|
| 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 | 0.00 | 5,000.00 | 287.94 | 0.00 |
| 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

| Account Code | Account Title | FY 2018 Actual | FY 2019 Budget | FY 2019 Forecast | FY 2020 Budget |
|--------------|-------------------------|----------------|-----------------|------------------|-----------------|
| 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

| Account Code | Account Title | FY 2018 Actual | FY 2019 Budget | FY 2019 Forecast | FY 2020 Budget |
|--------------|-------------------------|----------------|----------------|------------------|----------------|
| 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 | <u>0.00</u> | <u>40,000.00</u> | <u>22,041.00</u> | <u>0.00</u> |
| 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 | | 58,750 | | 60,500 | 1,750 | 2.98% | | | |
| Circuit Clerk | 110 | 245 | 50135 | | Chief Deputy | Jennings | A | 11 | 16,6526 | 30,308 | 17,0689 | 31,065 | 758 | 2.50% | | | |
| Circuit Clerk | 110 | 245 | 50140 | | Deputy Clerk | DeWitt | P | 21 | 14,7088 | 26,770 | 15,0765 | 27,439 | 669 | 2.50% | | | |
| Circuit Clerk | 110 | 245 | 50140 | | Deputy Clerk | Koehn | S | 14 | 13,3955 | 24,380 | 13,7304 | 24,989 | 609 | 2.50% | | | |
| Circuit Clerk | 110 | 245 | 50140 | | Deputy Clerk | Christy | M | 1 | 11,4900 | 13,898 | 11,7773 | 21,435 | 7,536 | 54.22% | | | |
| 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 | 11,6000 | 21,112 | 11,8900 | 21,640 | 528 | 2.50% | | | |
| Circuit Clerk | 110 | 250 | 50140 | | Deputy Clerk | Lareau-Arseneau | J | 15 | 13,8683 | 2,107 | | | | | | | |
| Public Defender | 110 | 250 | 50110 | | Public Defender | Dodds (PT) | S | 3 | 49,5192 | 51,500 | 50,7572 | 52,787 | 1,287 | 2.50% | | | |
| Public Defender | 110 | 250 | 50120 | | Asst Public Dfndr | Mansberger (PT) | J | 1 | 29,5115 | 30,692 | 30,2493 | 31,459 | 767 | 2.50% | | | |
| County Clerk | 110 | 410 | 50110 | | Department Head | Fancher | L | 21 | | 58,750 | | 60,500 | 1,750 | 2.98% | | | |
| County Clerk | 110 | 410 | 50135 | | Chief Deputy | Gillespie | C | 8 | 16,6527 | 30,308 | 17,0690 | 31,066 | 758 | 2.50% | | | |
| County Clerk | 110 | 410 | 50135 | | Chief Deputy | Suver | B | 13 | 17,2475 | 31,390 | 17,6787 | 32,175 | 785 | 2.50% | | | |
| County Clerk | 110 | 410 | 50140 | AFSCME | Deputy Clerk | Bohmann | M | 2 | 11,7145 | 21,320 | 12,0074 | 21,853 | 533 | 2.50% | | | |
| County Clerk | 110 | 410 | 50140 | AFSCME | Deputy Clerk | Pierce | L | 6 | 11,7145 | 21,320 | 12,0074 | 21,853 | 533 | 2.50% | | | |
| County Clerk | 110 | 415 | 50140 | AFSCME | Deputy Clerk | Koester | S | 1 | 11,6000 | 21,112 | 11,8900 | 21,640 | 528 | 2.50% | | | |
| Elections | 110 | 415 | 50140 | AFSCME | Deputy Clerk | Zirkle | D | 20 | 13,9208 | 25,336 | 14,2688 | 25,969 | 633 | 2.50% | | | |
| Assessment | 110 | 420 | 50110 | | Department Head | Yergler | R | 13 | 33,8170 | 61,547 | 34,7785 | 63,297 | 1,750 | 2.84% | | | |
| Assessment | 110 | 420 | 50135 | | Chief Deputy | Bruens | L | 31 | 17,1495 | 31,212 | 17,5782 | 31,992 | 780 | 2.50% | | | |
| Assessment | 110 | 420 | 50140 | AFSCME | Deputy Clerk | Vegovisch | S | 25 | 15,3287 | 27,898 | 15,7119 | 28,596 | 697 | 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 | | 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 | 0 | 0.00% | | | |
| County Board | 110 | 610 | 50135 | | Vice-Chairman | Behrends (PT) | L | 7 | | 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 | | Initial | Yrs | Hourly | Annual | Hourly | Annual | \$ Incr | % Incr |
|--|------|------|-------|-----------------|------------------|----------|---------|-----|---------|--------|----------------|----------------|---------------|--------------|---------|--------|
| | | | | | | | Initial | Yrs | | | | | | | | |
| 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 | Brutlag | 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 | |
|--|------|------|-------|-----------------|-------------------|----------------------|-------|---------|-----|---------|--------|----------------|--------|--------|---------|
| | | | | | | | | | | 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%