



County of Union, Illinois

Proposed Budget

Fiscal Year 2014

December 1, 2013—November 30, 2014

TOTAL GENERAL FUND BUDGET BALANCE

| EXPENDITURES | FY 14 RECOMMENDED |
|--------------------|------------------------|
| COUNTY GENERAL | \$ 1,195,043.22 |
| COMMISSIONERS | \$ 104,050.00 |
| COUNTY CLERK | \$ 154,571.88 |
| ELECTIONS | \$ 152,800.00 |
| TREASURER | \$ 126,483.74 |
| CIRCUIT CLERK | \$ 173,662.84 |
| SHERIFF | \$ 1,059,524.21 |
| TRAFFIC DIVISION | \$ 48,754.90 |
| COMMUNICATIONS | \$ 269,000.00 |
| CORONER | \$ 36,550.00 |
| STATE'S ATTORNEY | \$ 392,306.00 |
| COURTHOUSE/JAIL | \$ 700,800.00 |
| JUDICIAL SECURITY | \$ 80,500.00 |
| ASSESSOR | \$ 145,547.88 |
| COURT EXPENSE | \$ 149,600.00 |
| ANIMAL CONTROL | \$ 94,200.00 |
| ESDA | \$ 22,145.00 |
| REDEPLOY | \$ 202,000.00 |
| GRAND TOTAL | \$ 5,107,539.67 |

| REVENUE | FY 14 PROJECTIONS |
|--------------------|---|
| 01 4000 01 | PROPERTY TAX - CURRENT YEAR 1,108,000.00 |
| 01 4010 01 | PROPERTY TAX - PRIOR YEAR 83,000.00 |
| 01 4020 01 | PRIVILEGE TAX 30,000.00 |
| 01 4030 01 | DEL/INT/PENALTY 0.00 |
| 01 4040 01 | PENALTIES - TAX COLLECTIONS 60,000.00 |
| 01 4100 01 | FINES - CRIMINAL 100,000.00 |
| 01 4110 01 | FINES - TRAFFIC 175,000.00 |
| 01 4120 10 | FINES & PENALTIES 2,500.00 |
| 01 4140 31 | TRAFFIC DIVISION REVENUES 139,500.00 |
| 01 4150 01 | FEES - CIRCUIT CLERK 200,000.00 |
| 01 4160 01 | FEES - COUNTY COURT 31,000.00 |
| 01 4170 01 | FEES - BOND PROCESSING 30,000.00 |
| 01 4180 01 | FEES - SUMMONS 60,000.00 |
| 01 4190 01 | FEES - STATE'S ATTRNY TRAFFIC 13,500.00 |
| 01 4200 01 | FEES - JUDICIAL SECURITY 45,000.00 |
| 01 4300 01 | FEES - COUNTY CLERK 60,000.00 |
| 01 4310 01 | REAL ESTATE TRANSACTION TAX 20,000.00 |
| 01 4320 01 | MARRIAGE LICENSES 0.00 |
| 01 4330 01 | COUNTY BUILDING PERMITS 7,800.00 |
| 01 4340 01 | FEES - LIQUOR LICENSES 0.00 |
| 01 4350 01 | FEES - FRANCHISES 8,000.00 |
| 01 4360 10 | FEES - RABIES TAGS 30,000.00 |
| 01 4370 10 | FEES - ADOPTIONS 2,000.00 |
| 01 4380 01 | FEES - SHERIFF PATROLS AP/FRS 3,500.00 |
| 01 4390 01 | SHERIFF SALES ON PROPERTY 12,000.00 |
| 01 4400 01 | STATE/FEDERAL GRANTS 51,119.00 |
| 01 4400 71 | STATE/FEDERAL GRANTS 202,000.00 |
| 01 4410 01 | 911 REIMBURSEMENT - OFFICE US 12,000.00 |
| 01 4420 08 | 911 REIMBURSEMENT - SALARY 80,000.00 |
| 01 4440 01 | WESTERN UNION REIMBURSEMENT 50.00 |
| 01 4460 08 | AMBULANCE REIMBURSEMENT - SAL 0.00 |
| | AMBULANCE HEALTH INSURANCE REIMBURSEMENT 102,666.67 |
| 01 4470 10 | CITY SHARE OF ANIMAL CONTROL 25,000.00 |
| 01 4480 10 | DONATIONS 15,000.00 |
| 01 4500 01 | STATE INCOME TAX 896,000.00 |
| 01 4510 01 | STATE SALES TAX 422,000.00 |
| 01 4520 01 | SUPPLEMENTARY SALES TAX 142,000.00 |
| 01 4530 01 | REPLACEMENT TAX 142,000.00 |
| | MUNICIPAL DISPATCH REIMBURSEMENT 61,000.00 |
| | AMBULANCE FICA TRANSFER 45,000.00 |
| | HIGHWAY DEPARTMENT FICA TRANSFER 42,000.00 |
| 01 4550 01 | STATE/LOCAL SAL REIMBURSEMENT 163,404.00 |
| 01 4550 01 | STATE/LOCAL SAL REIMBURSEMENT 30,000.00 |
| 01 4560 01 | STATE ELECTION REIMBURSEMENTS 12,500.00 |
| 01 4570 01 | STATE GRANTS GAMES FEES 20,000.00 |
| 01 4580 08 | PUBLIC SAFETY TAX 250,000.00 |
| 01 4590 01 | PILT 87,500.00 |
| 01 4950 01 | INTEREST 2,500.00 |
| 01 4970 01 | MISCELLANEOUS REVENUE 3,000.00 |
| 01 4999 01 | CONVERSION OF ASSETS 50,000.00 |
| 01 4999 10 | CONVERSION OF ASSETS 30,000.00 |
| GRAND TOTAL | 5,107,539.67 |

| BALANCE | |
|--------------------------|--------------|
| PROJECTED REVENUE | 5,107,539.67 |
| RECOMMENDED EXPENDITURES | 5,107,539.67 |
| NET TOTAL | 0.00 |

COUNTY OF UNION - GENERAL FUND

| REVENUES | FY 14 APPROVED |
|--|------------------------|
| 01 4000 01 PROPERTY TAX - CURRENT YEAR | \$ 1,108,000.00 |
| 01 4010 01 PROPERTY TAX - PRIOR YEAR | \$ 83,000.00 |
| 01 4020 01 PRIVILEGE TAX | \$ 30,000.00 |
| 01 4030 01 DEL/INT/PENALTY | \$ - |
| 01 4040 01 PENALTIES - TAX COLLECTIONS | \$ 60,000.00 |
| 01 4100 01 FINES - CRIMINAL | \$ 100,000.00 |
| 01 4110 01 FINES - TRAFFIC | \$ 175,000.00 |
| 01 4120 10 FINES & PENALTIES | \$ 2,500.00 |
| 01 4140 31 TRAFFIC DIVISION REVENUES | \$ 139,500.00 |
| 01 4150 01 FEES - CIRCUIT CLERK | \$ 200,000.00 |
| 01 4160 01 FEES - COUNTY COURT | \$ 31,000.00 |
| 01 4170 01 FEES - BOND PROCESSING | \$ 30,000.00 |
| 01 4180 01 FEES - SUMMONS | \$ 60,000.00 |
| 01 4190 01 FEES - STATE'S ATTRNY TRAFFIC | \$ 13,500.00 |
| 01 4200 01 FEES - JUDICIAL SECURITY | \$ 45,000.00 |
| 01 4300 01 FEES - COUNTY CLERK | \$ 60,000.00 |
| 01 4310 01 REAL ESTATE TRANSACTION TAX | \$ 20,000.00 |
| 01 4320 01 MARRIAGE LICENSES | \$ - |
| 01 4330 01 COUNTY BUILDING PERMITS | \$ 7,800.00 |
| 01 4340 01 FEES - LIQUOR LICENSES | \$ - |
| 01 4350 01 FEES - FRANCHISES | \$ 8,000.00 |
| 01 4360 10 FEES - RABIES TAGS | \$ 30,000.00 |
| 01 4370 10 FEES - ADOPTIONS | \$ 2,000.00 |
| 01 4380 01 FEES - SHERIFF PATROLS AP/FRS | \$ 3,500.00 |
| 01 4390 01 SHERIFF SALES ON PROPERTY | \$ 12,000.00 |
| 01 4400 01 STATE/FEDERAL GRANTS | \$ 51,119.00 |
| 01 4400 71 STATE/FEDERAL GRANTS | \$ 202,000.00 |
| 01 4410 01 911 REIMBURSEMENT - OFFICE US | \$ 12,000.00 |
| 01 4420 08 911 REIMBURSEMENT - SALARY | \$ 80,000.00 |
| 01 4440 01 WESTERN UNION REIMBURSEMENT | \$ 50.00 |
| 01 4460 08 AMBULANCE REIMBURSEMENT - SAL | \$ - |
| AMBULANCE HEALTH INSURANCE REIMBURSEMI | \$ 102,666.67 |
| 01 4470 10 CITY SHARE OF ANIMAL CONTROL | \$ 25,000.00 |
| 01 4480 10 DONATIONS | \$ 15,000.00 |
| 01 4500 01 STATE INCOME TAX | \$ 896,000.00 |
| 01 4510 01 STATE SALES TAX | \$ 422,000.00 |
| 01 4520 01 SUPPLEMENTARY SALES TAX | \$ 142,000.00 |
| 01 4530 01 REPLACEMENT TAX | \$ 142,000.00 |
| MUNICIPAL DISPATCH REIMBURSEMENT | \$ 61,000.00 |
| AMBULANCE FICA TRANSFER | \$ 45,000.00 |
| HIGHWAY DEPARTMENT FICA TRANSFER | \$ 42,000.00 |
| 01 4550 01 STATE/LOCAL SAL REIMBURSEMENT | \$ 163,404.00 |
| 01 4550 01 STATE/LOCAL SAL REIMBURSEMENT | \$ 30,000.00 |
| 01 4560 01 STATE ELECTION REIMBURSEMENTS | \$ 12,500.00 |
| 01 4570 01 STATE GRANTS GAMES FEES | \$ 20,000.00 |
| 01 4580 08 PUBLIC SAFETY TAX | \$ 250,000.00 |
| 01 4590 01 PILT | \$ 87,500.00 |
| 01 4950 01 INTEREST | \$ 2,500.00 |
| 01 4970 01 MISCELLANEOUS REVENUE | \$ 3,000.00 |
| 01 4999 01 CONVERSION OF ASSETS | \$ 50,000.00 |
| 01 4999 10 CONVERSION OF ASSETS | \$ 30,000.00 |
| | \$ 5,107,539.67 |

COUNTY OF UNION - GENERAL FUND

| GENERAL | FY 14 RECOMMEND |
|--------------------------------------|------------------------|
| 01 5190 01 HEALTH INSURANCE | 432,245.00 |
| 01 5192 01 SOCIAL SECURITY/MEDICARE | 275,000.00 |
| 01 5193 01 UNEMPLOYMENT COMPENSATION | 112,000.00 |
| 01 51XX 01 PERSONNEL | 819,245.00 |
| 01 52XX 01 GOODS | |
| 01 5311 01 COUNTY INVESTMENTS | 0.00 |
| 01 5312 01 AUDITS | 28,000.00 |
| 01 5313 01 EXPENDITURES FROM GRANTS | 0.00 |
| 01 5314 01 BUDGET TRANSFER | 88,692.22 |
| 01 5315 01 CONTINGENCIES | 100,000.00 |
| 01 5350 01 ECONOMIC DEVELOPMENT | 5,000.00 |
| 01 5351 01 MERIT BOARD | 500.00 |
| 01 5352 01 PROBATION | 153,606.00 |
| 01 5353 01 TRANSFER TO CEMETARY FUND | 0.00 |
| 01 53XX 01 SERVICES | 375,798.22 |
| TOTAL | 1,195,043.22 |

COUNTY OF UNION - GENERAL FUND

| COMMISSIONERS | | FY 14 RECOMMENDED | |
|----------------------|----------------------|--------------------------|-------------------|
| 01 5100 02 | OFFICIALS | \$ | 40,000.00 |
| | COUNTY ADMINISTRATOR | \$ | 60,000.00 |
| 01 51XX 02 | PERSONNEL | \$ | 100,000.00 |
| 01 5200 02 | OFFICE SUPPLIES | \$ | 500.00 |
| 01 5203 02 | PUBLISHING | \$ | 2,000.00 |
| 01 5205 02 | TRAVEL | | |
| 01 52XX 02 | GOODS | \$ | 2,500.00 |
| 01 5300 02 | DUES | \$ | 1,550.00 |
| 01 53XX 02 | SERVICES | \$ | 1,550.00 |
| | TOTAL | \$ | 104,050.00 |

| COUNTY CLERK | | FY 14 RECOMMENDED | |
|---------------------|-------------------------|--------------------------|-------------------|
| 01 5100 03 | OFFICIALS | \$ | 54,000.00 |
| 01 5103 03 | EMPLOYEES | \$ | 81,471.88 |
| 01 5104 03 | LONGEVITY BONUS | \$ | 1,225.00 |
| 01 5105 03 | OVERTIME | \$ | 2,000.00 |
| 01 5106 03 | PART TIME | \$ | - |
| 01 51XX 03 | PERSONNEL | \$ | 138,696.88 |
| 01 5200 03 | OFFICE SUPPLIES | \$ | 6,000.00 |
| 01 5202 03 | POSTAGE | \$ | 3,000.00 |
| 01 5204 03 | MAINTENANCE | \$ | 2,900.00 |
| 01 5205 03 | TRAVEL | \$ | 500.00 |
| 01 5206 03 | MISCELLANEOUS | \$ | - |
| 01 5243 03 | FEES - VITAL STATISTICS | \$ | 225.00 |
| 01 52XX 03 | GOODS | \$ | 12,625.00 |
| 01 5300 03 | DUES | \$ | 250.00 |
| 01 5301 03 | SERVICE CONTRACTS | \$ | 3,000.00 |
| 01 53XX 03 | SERVICES | \$ | 3,250.00 |
| | TOTAL | \$ | 154,571.88 |

COUNTY OF UNION - GENERAL FUND

| TREASURER | | FY 14 RECOMMENDED | |
|-------------------|-------------------|--------------------------|-------------------|
| 01 5100 04 | OFFICIALS | \$ | 54,000.00 |
| 01 5103 04 | EMPLOYEES | \$ | 49,908.74 |
| 01 5104 04 | LONGEVITY BONUS | \$ | 825.00 |
| 01 5105 04 | OVERTIME | \$ | 1,000.00 |
| 01 5106 04 | PART TIME | \$ | 1,000.00 |
| 01 51XX 04 | PERSONNEL | \$ | 106,733.74 |
| 01 5200 04 | OFFICE SUPPLIES | \$ | 4,000.00 |
| 01 5202 04 | POSTAGE | \$ | 5,500.00 |
| 01 5203 04 | PUBLISHING | \$ | 7,600.00 |
| 01 5204 04 | MAINTENANCE | | |
| 01 5205 04 | TRAVEL | | |
| 01 5206 04 | MISCELLANEOUS | | |
| 01 52XX 04 | GOODS | \$ | 17,100.00 |
| 01 5300 04 | DUES | \$ | 150.00 |
| 01 5301 04 | SERVICE CONTRACTS | \$ | 2,500.00 |
| 01 53XX 04 | SERVICES | \$ | 2,650.00 |
| TOTAL | | \$ | 126,483.74 |

COUNTY OF UNION - GENERAL FUND

| ASSESSOR | FY 14 RECOMMENDED |
|--------------------------------|--------------------------|
| 01 5100 05 OFFICIALS | \$ 46,226.00 |
| 01 5103 05 EMPLOYEES | \$ 81,471.88 |
| 01 5104 05 LONGEVITY BONUS | \$ 1,325.00 |
| 01 5106 05 PART TIME | \$ - |
| 01 51XX 05 PERSONNEL | \$ 129,022.88 |
| 01 5200 05 OFFICE SUPPLIES | \$ 3,250.00 |
| 01 5201 05 EQUIPMENT | \$ 500.00 |
| 01 5202 05 POSTAGE | \$ 1,500.00 |
| 01 5203 05 PUBLISHING | \$ 6,000.00 |
| 01 5204 05 MAINTENANCE | \$ - |
| 01 5205 05 TRAVEL | \$ 3,000.00 |
| 01 5206 05 MISCELLANEOUS | \$ - |
| 01 52XX 05 GOODS | \$ 14,250.00 |
| 01 5300 05 DUES | \$ 325.00 |
| 01 5301 05 SERVICE CONTRACTS | \$ 450.00 |
| 01 5302 05 TRAINING | \$ 1,500.00 |
| 01 5339 05 ASSESSMENT SOFTWARE | \$ - |
| 01 53XX 05 SERVICES | \$ 2,275.00 |
| TOTAL | \$ 145,547.88 |

COUNTY OF UNION - GENERAL FUND

| CIRCUIT CLERK | | FY 14 RECOMMENDED | |
|----------------------|-------------------|--------------------------|-------------------|
| 01 5100 06 | OFFICIALS | \$ | 54,000.00 |
| 01 5101 06 | ASSISTANT | \$ | 34,901.02 |
| 01 5103 06 | EMPLOYEES | \$ | 62,797.82 |
| 01 5104 06 | LONGEVITY BONUS | \$ | 2,500.00 |
| 01 5105 06 | OVERTIME | \$ | 4,914.00 |
| 01 5106 06 | PART TIME | \$ | - |
| 01 51XX 06 | PERSONNEL | \$ | 159,112.84 |
| 01 5200 06 | OFFICE SUPPLIES | \$ | 5,600.00 |
| 01 5201 06 | EQUIPMENT | \$ | 600.00 |
| 01 5202 06 | POSTAGE | \$ | 7,500.00 |
| 01 5203 06 | PUBLISHING | \$ | - |
| 01 5204 06 | MAINTENANCE | \$ | - |
| 01 5205 06 | TRAVEL | \$ | 500.00 |
| 01 5206 06 | MISCELLANEOUS | \$ | - |
| 01 52XX 06 | GOODS | \$ | 14,200.00 |
| 01 5300 06 | DUES | \$ | 350.00 |
| 01 5301 06 | SERVICE CONTRACTS | \$ | - |
| 01 53XX 06 | SERVICES | \$ | 350.00 |
| TOTAL | | \$ | 173,662.84 |

COUNTY OF UNION - GENERAL FUND

| STATE'S ATTORNEY | | FY 14 RECOMMENDED | |
|-------------------------|---------------------------|--------------------------|-------------------|
| 01 5100 07 | OFFICIALS | \$ | 128,958.00 |
| 01 5101 07 | ASSISTANT | \$ | 116,500.00 |
| 01 5103 07 | EMPLOYEES | \$ | 56,254.00 |
| 01 5104 07 | LONGEVITY BONUS | \$ | 225.00 |
| 01 5106 07 | PART TIME | \$ | 12,000.00 |
| 01 51XX 07 | PERSONNEL | \$ | 313,937.00 |
| 01 5200 07 | OFFICE SUPPLIES | \$ | 7,000.00 |
| 01 5202 07 | POSTAGE | \$ | 2,000.00 |
| 01 5205 07 | TRAVEL | \$ | 2,500.00 |
| 01 5222 07 | GRANT FUNDS | \$ | 51,119.00 |
| 01 52XX 07 | GOODS | \$ | 62,619.00 |
| 01 5300 07 | DUES | \$ | 1,250.00 |
| 01 5301 07 | SERVICE CONTRACTS | \$ | 6,000.00 |
| 01 5302 07 | TRAINING | \$ | 1,500.00 |
| 01 5321 07 | APPELLATE PROSECUTOR | \$ | 7,000.00 |
| 01 5322 07 | EVIDENCE/WITNESS SERVICES | \$ | - |
| 01 53XX 07 | SERVICES | \$ | 15,750.00 |
| TOTAL | | \$ | 392,306.00 |

COUNTY OF UNION - GENERAL FUND

| SHERIFF | | FY 14 RECOMMENDED | |
|-------------------|---------------------------|--------------------------|---------------------|
| 01 5100 08 | OFFICIALS | \$ | 56,185.00 |
| 01 5102 08 | SECRETARY | \$ | 30,799.02 |
| 01 5103 08 | EMPLOYEES | \$ | 382,352.94 |
| 01 5130 08 | SIEG AGENT | \$ | 45,108.82 |
| 01 5105 08 | OVERTIME | \$ | 32,000.00 |
| 01 5106 08 | PART TIME | \$ | 32,000.00 |
| 01 5107 08 | RADIO OPERATORS | \$ | 296,078.43 |
| 01 5131 08 | HOLIDAY BUY BACK | \$ | 32,000.00 |
| 01 5132 08 | CIVIL PROCESS SERVER | \$ | 7,500.00 |
| 01 5133 08 | SALARY FROM PUBLIC SAFETY | \$ | 1,500.00 |
| 01 51XX 08 | PERSONNEL | \$ | 915,524.21 |
| 01 5200 08 | OFFICE SUPPLIES | \$ | 5,000.00 |
| 01 5201 08 | EQUIPMENT | \$ | 10,000.00 |
| 01 5202 08 | POSTAGE | \$ | 1,200.00 |
| 01 5204 08 | MAINTENANCE | \$ | 26,000.00 |
| 01 5205 08 | TRAVEL | \$ | 3,500.00 |
| 01 5207 08 | UNIFORMS | \$ | 4,000.00 |
| 01 5208 08 | FUEL | \$ | 45,000.00 |
| 01 5250 08 | FOOD | \$ | 800.00 |
| 01 52XX 08 | GOODS | \$ | 95,500.00 |
| 01 5300 08 | DUES | \$ | 1,500.00 |
| 01 5301 08 | SERVICE CONTRACTS | \$ | 7,000.00 |
| 01 5302 08 | TRAINING | \$ | 5,000.00 |
| 01 5340 08 | VEHICLE LEASES | \$ | 35,000.00 |
| 01 53XX 08 | SERVICES | \$ | 48,500.00 |
| TOTAL | | \$ | 1,059,524.21 |

COUNTY OF UNION - GENERAL FUND

| CORONER | | FY 14 RECOMMENDED | |
|-------------------|--------------------|--------------------------|------------------|
| 01 5100 09 | OFFICIALS | \$ | 14,000.00 |
| 01 5102 09 | SECRETARY | \$ | 2,400.00 |
| 01 5103 09 | EMPLOYEES | \$ | 3,000.00 |
| 01 51XX 09 | PERSONNEL | \$ | 19,400.00 |
| 01 5200 09 | OFFICE SUPPLIES | \$ | 300.00 |
| 01 5201 09 | EQUIPMENT | \$ | 200.00 |
| 01 52XX 09 | GOODS | \$ | 500.00 |
| 01 5300 09 | DUES | \$ | 300.00 |
| 01 5302 09 | TRAINING | \$ | 750.00 |
| 01 5304 09 | TELECOMMUNICATIONS | \$ | 600.00 |
| 01 5323 09 | AUTOPSIES | \$ | 15,000.00 |
| 01 53XX 09 | SERVICES | \$ | 16,650.00 |
| TOTAL | | \$ | 36,550.00 |

COUNTY OF UNION - GENERAL FUND

| ANIMAL CONTROL | | FY 14 RECOMMENDED | |
|-----------------------|-------------------------------|--------------------------|------------------|
| 01 5100 10 | OFFICIALS | \$ | 18,000.00 |
| 01 5103 10 | EMPLOYEES | \$ | 21,000.00 |
| 01 5105 10 | OVERTIME | \$ | 3,000.00 |
| 01 51XX 10 | PERSONNEL | \$ | 42,000.00 |
| 01 5200 10 | OFFICE SUPPLIES | \$ | 500.00 |
| 01 5201 10 | EQUIPMENT | \$ | 500.00 |
| 01 5202 10 | POSTAGE | \$ | 200.00 |
| 01 5204 10 | MAINTENANCE | \$ | 2,500.00 |
| 01 5205 10 | TRAVEL | \$ | 500.00 |
| 01 5206 10 | MISCELLANEOUS | \$ | 200.00 |
| 01 5207 10 | UNIFORMS | \$ | 200.00 |
| 01 5208 10 | FUEL | \$ | 3,000.00 |
| 01 5230 10 | OPERATING SUPPLIES/KENNEL/FOO | \$ | 3,400.00 |
| 01 5231 10 | RABIES TAGS | \$ | 700.00 |
| 01 52XX 10 | GOODS | \$ | 11,700.00 |
| 01 5302 10 | TRAINING | \$ | 200.00 |
| 01 5303 10 | UTILITIES | \$ | 4,500.00 |
| 01 5304 10 | TELECOMMUNICATIONS | \$ | 1,500.00 |
| 01 5305 10 | BUILDING MAINT/CONSTRUCTION | \$ | 30,000.00 |
| 01 5345 10 | BOARDING HORSES/LIVESTOCK | \$ | 500.00 |
| 01 5346 10 | CLAIMS FOR LIVESTOCK LOSSES | \$ | 300.00 |
| 01 5347 10 | LANDFILL/DISPOSAL | \$ | 500.00 |
| 01 5348 10 | PROFESSIONAL SERVICES | \$ | 1,000.00 |
| 01 5349 10 | VET SERVICES/MEDICINE/SUPPLIE | \$ | 2,000.00 |
| 01 53XX 10 | SERVICES | \$ | 40,500.00 |
| TOTAL | | \$ | 94,200.00 |

COUNTY OF UNION - GENERAL FUND

| ESDA | | FY 14 RECOMMENDED |
|-------------------|--------------------|--------------------------|
| 01 5100 12 | OFFICIALS | \$ 12,875.00 |
| 01 5102 12 | SECRETARY | \$ - |
| 01 51XX 12 | PERSONNEL | \$ 12,875.00 |
| 01 5200 12 | OFFICE SUPPLIES | \$ 400.00 |
| 01 5201 12 | EQUIPMENT | \$ 3,000.00 |
| 01 5202 12 | POSTAGE | \$ 50.00 |
| 01 5203 12 | PUBLISHING | \$ - |
| 01 5204 12 | MAINTENANCE | \$ 400.00 |
| 01 5205 12 | TRAVEL | \$ 500.00 |
| 01 5206 12 | MISCELLANEOUS | \$ - |
| 01 5208 12 | FUEL | \$ 500.00 |
| 01 52XX 12 | GOODS | \$ 4,850.00 |
| 01 5300 12 | DUES | \$ 60.00 |
| 01 5301 12 | SERVICE CONTRACTS | \$ 500.00 |
| 01 5302 12 | TRAINING | \$ 500.00 |
| 01 5303 12 | UTILITIES | \$ 2,000.00 |
| 01 5304 12 | TELECOMMUNICATIONS | \$ 1,360.00 |
| 01 53XX 12 | SERVICES | \$ 4,420.00 |
| | TOTAL | \$ 22,145.00 |

COUNTY OF UNION - GENERAL FUND

| COMMUNICATIONS | | FY 14 RECOMMENDED | |
|-----------------------|------------------------------|--------------------------|-------------------|
| 01 5100 17 | OFFICIALS | \$ | 60,000.00 |
| 01 51XX 17 | PERSONNEL | \$ | 60,000.00 |
| 01 5200 17 | OFFICE SUPPLIES | \$ | 500.00 |
| 01 5201 17 | EQUIPMENT | \$ | 12,000.00 |
| 01 5203 17 | PUBLISHING | \$ | 1,000.00 |
| 01 5204 17 | MAINTENANCE | \$ | 3,500.00 |
| 01 5205 17 | TRAVEL | \$ | 500.00 |
| 01 5240 17 | COMPUTER | \$ | 20,000.00 |
| 01 52XX 17 | GOODS | \$ | 37,500.00 |
| 01 5300 17 | DUES | \$ | 500.00 |
| 01 5301 17 | SERVICE CONTRACTS | \$ | 5,000.00 |
| 01 5302 17 | TRAINING | \$ | - |
| 01 5304 17 | TELECOMMUNICATIONS | \$ | 60,000.00 |
| 01 5310 17 | COMPUTER SERVICE & EQUIPMENT | \$ | 106,000.00 |
| 01 53XX 17 | SERVICES | \$ | 171,500.00 |
| | TOTAL | \$ | 269,000.00 |

COUNTY OF UNION - GENERAL FUND

| ELECTIONS | | FY 14 RECOMMENDED | |
|-------------------|--------------------|--------------------------|-------------------|
| 01 5106 30 | PART TIME | \$ | 10,000.00 |
| 01 5140 30 | ELECTION JUDGES | \$ | 52,000.00 |
| 01 51XX 30 | PERSONNEL | \$ | 62,000.00 |
| 01 5202 30 | POSTAGE | \$ | 2,500.00 |
| 01 5203 30 | PUBLISHING | \$ | 7,500.00 |
| 01 5240 30 | COMPUTER | \$ | 6,800.00 |
| 01 5241 30 | ELECTION SUPPLIES | \$ | 72,000.00 |
| 01 5242 30 | POLLING FACILITIES | \$ | 1,500.00 |
| 01 52XX 30 | GOODS | \$ | 90,300.00 |
| 01 5326 30 | JUDGE SCHOOL | \$ | 500.00 |
| 01 53XX 30 | SERVICES | \$ | 500.00 |
| TOTAL | | \$ | 152,800.00 |

COUNTY OF UNION - GENERAL FUND

| TRAFFIC | | FY 14 RECOMMENDED | |
|-------------------|------------------|--------------------------|------------------|
| 01 5103 31 | EMPLOYEES | \$ | 37,254.90 |
| 01 51XX 31 | PERSONNEL | \$ | 37,254.90 |
| 01 5201 31 | EQUIPMENT | \$ | 5,000.00 |
| 01 5208 31 | FUEL | \$ | 6,500.00 |
| 01 52XX 31 | GOODS | \$ | 11,500.00 |
| | | \$ | - |
| 01 53XX 31 | SERVICES | \$ | - |
| TOTAL | | \$ | 48,754.90 |

COUNTY OF UNION - GENERAL FUND

| COURTHOUSE/JAIL | FY 14 RECOMMENDED |
|----------------------------------|--------------------------|
| 01 5120 32 CUSTODIAN | \$ 60,000.00 |
| 01 5121 32 CUSTODIAN - PART TIME | \$ 800.00 |
| 01 51XX 32 PERSONNEL | \$ 60,800.00 |
| 01 5204 32 MAINTENANCE | \$ 25,000.00 |
| 01 52XX 32 GOODS | \$ 25,000.00 |
| 01 5301 32 SERVICE CONTRACTS | \$ 15,000.00 |
| 01 5303 32 UTILITIES | \$ 60,000.00 |
| 01 5304 32 TELECOMMUNICATIONS | \$ - |
| 01 5335 32 DETENTION | \$ 500,000.00 |
| 01 5336 32 DETENTION - JUVENILES | \$ 40,000.00 |
| 01 53XX 32 SERVICES | \$ 615,000.00 |
| TOTAL | \$ 700,800.00 |

COUNTY OF UNION - GENERAL FUND

| JUDICIAL SECURITY | | FY 14 RECOMMENDED | |
|--------------------------|------------------|--------------------------|------------------|
| 01 5103 33 | EMPLOYEES | \$ | 80,000.00 |
| 01 51XX 33 | PERSONNEL | \$ | 80,000.00 |
| 01 5201 33 | EQUIPMENT | \$ | 500.00 |
| 01 5205 33 | TRAVEL | \$ | - |
| 01 5207 33 | UNIFORMS | \$ | - |
| 01 52XX 33 | GOODS | \$ | 500.00 |
| | | \$ | - |
| 01 53XX 33 | SERVICES | \$ | - |
| | TOTAL | \$ | 80,500.00 |

COUNTY OF UNION - GENERAL FUND

COURT EXPENSE**FY 14 RECOMMENDED**

| 01 51XX 34 PERSONNEL | | | |
|-----------------------------|------------------------------|-----------|-------------------|
| 01 5200 34 | OFFICE SUPPLIES | \$ | 1,200.00 |
| 01 5201 34 | EQUIPMENT | \$ | 5,000.00 |
| 01 5202 34 | POSTAGE | \$ | - |
| 01 5206 34 | MISCELLANEOUS | \$ | - |
| 01 5245 34 | CIRCUIT COURT EXPENSE | \$ | - |
| 01 52XX 34 | GOODS | \$ | 6,200.00 |
| 01 5300 34 | DUES | \$ | 400.00 |
| 01 5301 34 | SERVICE CONTRACTS | \$ | 1,000.00 |
| 01 5324 34 | CIRCUIT COURT JURORS | \$ | 12,000.00 |
| 01 5325 34 | LEGAL SERVICES/COURT EXPENSE | \$ | 130,000.00 |
| 01 53XX 34 | SERVICES | \$ | 143,400.00 |
| | TOTAL | \$ | 149,600.00 |

COUNTY OF UNION - GENERAL FUND

REDEPLOY ILLINOIS GRANT FY 14 RECOMMENDED

01 51XX 71 PERSONNEL

01 5222 71 GRANT FUNDS \$ 202,000.00

01 52XX 71 GOODS \$ 202,000.00

01 53XX 71 SERVICES

TOTAL \$ 202,000.00

COUNTY OF UNION - AMBULANCE

| AMBULANCE | | FY 14 RECOMMENDED | |
|-------------------|-----------------------------|--------------------------|---------------------|
| 11 5100 01 | OFFICIALS | \$ | 59,453.00 |
| 11 5101 01 | ASSISTANT | \$ | 46,000.00 |
| 11 5102 01 | SECRETARY | \$ | 23,390.00 |
| 11 5103 01 | EMPLOYEES | \$ | 460,000.00 |
| 11 5191 01 | EMPLOYER'S SHARE OF IMRF | \$ | 74,000.00 |
| 11 5192 01 | SOCIAL SECURITY/MEDICARE | \$ | 45,000.00 |
| 11 5190 01 | HEALTH INSURANCE | \$ | 102,666.67 |
| 11 51XX 01 | PERSONNEL | \$ | 810,509.67 |
| 11 5204 01 | MAINTENANCE | \$ | 25,000.00 |
| 11 5205 01 | TRAVEL | \$ | 4,000.00 |
| 11 5206 01 | MISCELLANEOUS | \$ | 20,000.00 |
| 11 5207 01 | UNIFORMS | \$ | 5,000.00 |
| 11 5208 01 | FUEL | \$ | 30,000.00 |
| 11 5220 01 | SUPPLIES | \$ | 14,000.00 |
| 11 5221 01 | MEDICAL EQUIPMENT/SUPPLIES | \$ | 75,000.00 |
| 11 5222 01 | GRANT FUNDS | \$ | 7,957.00 |
| 11 52XX 01 | GOODS | \$ | 180,957.00 |
| 11 5303 01 | UTILITIES | \$ | 19,000.00 |
| 11 5305 01 | BUILDING MAINT/CONSTRUCTION | \$ | 35,000.00 |
| 11 5330 01 | DISPATCH REIMBURSEMENT | \$ | - |
| 11 5331 01 | VEHICLE PURCHASES | \$ | - |
| 11 5332 01 | VEHICLE REPLACEMENT | \$ | - |
| 11 5333 01 | AMBULANCE FUND | \$ | - |
| 11 5334 01 | OVERPAYMENT REIMBURSEMENT | \$ | - |
| 11 53XX 01 | SERVICES | \$ | 54,000.00 |
| TOTAL | | \$ | 1,045,466.67 |

| | | | |
|-----------------|-----------------------------|-----------|-------------------|
| 11 4000 01 | PROPERTY TAX - CURRENT YEAR | \$ | 260,000.00 |
| 11 4010 01 | PROPERTY TAX - PRIOR YEAR | \$ | 27,250.00 |
| 11 4020 01 | PRIVILEGE TAX | \$ | 7,000.00 |
| 11 4400 01 | STATE/FEDERAL GRANTS | \$ | 7,957.00 |
| 11 4680 01 | COUNTY SERVICES | \$ | 630,000.00 |
| 11 4950 01 | INTEREST | \$ | 13,000.00 |
| 11 4960 01 | REDEMPTION OF INVESTMENTS | \$ | 25,000.00 |
| REVENUES | | \$ | 970,207.00 |

| | | |
|---------------------|-----------|---------------------|
| REVENUES | \$ | 970,207.00 |
| EXPENDITURES | \$ | 1,045,466.67 |
| GRAND TOTAL | \$ | (75,259.67) |

COUNTY OF UNION - GENERAL ASSISTANCE

| GENERAL ASSISTANCE | | FY 14 RECOMMENDED | |
|---------------------------|---------------------------|--------------------------|------------------|
| 14 5100 01 | OFFICIALS | \$ | 30,235.92 |
| 14 5190 01 | HEALTH INSURANCE | \$ | 6,648.00 |
| 14 5191 01 | EMPLOYER'S SHARE OF IMRF | \$ | 4,000.00 |
| 14 5193 01 | UNEMPLOYMENT COMPENSATION | \$ | 500.00 |
| 14 51XX 01 | PERSONNEL | \$ | 41,383.92 |
| 14 5201 01 | EQUIPMENT | \$ | 500.00 |
| 14 5202 01 | POSTAGE | \$ | 300.00 |
| 14 5205 01 | TRAVEL | \$ | 500.00 |
| 14 5206 01 | MISCELLANEOUS | \$ | 2,000.00 |
| 14 52XX 01 | GOODS | \$ | 3,300.00 |
| 14 5303 01 | UTILITIES | \$ | - |
| 14 5304 01 | TELECOMMUNICATIONS | \$ | - |
| 14 5327 01 | ASSISTANCE GRANTS | \$ | 3,000.00 |
| 14 5329 01 | LEGAL/MEDICAL | \$ | - |
| 14 53XX 01 | SERVICES | \$ | 3,000.00 |
| TOTAL | | \$ | 47,683.92 |

COUNTY OF UNION - COUNTY HIGHWAY

| COUNTY HIGHWAY GENERAL | | FY 14 RECOMMENDED | |
|-------------------------------|-------------------------------|--------------------------|---------------------|
| 20 5102 20 | SECRETARY | \$ | 36,750.00 |
| 20 5103 20 | EMPLOYEES | \$ | 300,000.00 |
| 20 5120 20 | CUSTODIAN | \$ | 2,000.00 |
| 11 5191 20 | EMPLOYER'S SHARE OF IMRF | \$ | 80,000.00 |
| 11 5192 20 | SOCIAL SECURITY/MEDICARE | \$ | 42,000.00 |
| 20 5195 20 | FRINGE BENEFITS | \$ | 66,500.00 |
| 20 51XX 20 | PERSONNEL | \$ | 527,250.00 |
| 20 5200 20 | OFFICE SUPPLIES | \$ | 2,000.00 |
| 20 5201 20 | EQUIPMENT | \$ | 100,000.00 |
| 20 5202 20 | POSTAGE | \$ | 200.00 |
| 20 5205 20 | TRAVEL | \$ | 4,000.00 |
| 20 5206 20 | MISCELLANEOUS | \$ | 3,000.00 |
| 20 5208 20 | FUEL | \$ | 150,000.00 |
| 20 5220 20 | SUPPLIES | \$ | 20,000.00 |
| 20 5260 20 | ROAD OIL | \$ | 35,000.00 |
| 20 5261 20 | ROCK | \$ | 55,000.00 |
| 20 5263 20 | TIRES | \$ | 20,000.00 |
| 20 5264 20 | MAINTENANCE - BRIDGES | \$ | 5,000.00 |
| 20 5265 20 | MAINTENANCE - ROADS | \$ | 30,000.00 |
| 20 5266 20 | MAINTENANCE - VEHICLE | \$ | 8,000.00 |
| 20 5267 20 | MAINTENANCE - BUILDING | \$ | 2,000.00 |
| 20 5268 20 | MAINTENANCE - EQUIPMENT | \$ | 36,000.00 |
| 20 5269 20 | MAINTENANCE - SUPPLIES | \$ | 75,000.00 |
| 20 52XX 20 | GOODS | \$ | 545,200.00 |
| 20 5303 20 | UTILITIES | \$ | 15,000.00 |
| 20 5304 20 | TELECOMMUNICATIONS | \$ | 8,600.00 |
| 20 5360 20 | ENGINEERING | \$ | 5,000.00 |
| 20 5371 20 | TRNSFR TO CO MFT & UNIT RD MF | \$ | 100,000.00 |
| 20 53XX 20 | SERVICES | \$ | 128,600.00 |
| | TOTAL | \$ | 1,201,050.00 |

COUNTY OF UNION - COUNTY HIGHWAY

| COUNTY BRIDGE | | FY 14 RECOMMENDED | |
|----------------------|-----------------------|--------------------------|------------------|
| 20 5103 21 | EMPLOYEES | \$ | 13,000.00 |
| 20 5195 21 | FRINGE BENEFITS | \$ | 12,500.00 |
| 20 51XX 21 | PERSONNEL | \$ | 25,500.00 |
| 20 5264 21 | MAINTENANCE - BRIDGES | \$ | 20,000.00 |
| 20 52XX 20 | GOODS | \$ | 20,000.00 |
| 20 5362 21 | RENTALS | \$ | 15,000.00 |
| 20 5370 21 | TRANSFERS | \$ | 1,000.00 |
| 20 53XX 21 | SERVICES | \$ | 16,000.00 |
| TOTAL | | \$ | 61,500.00 |

COUNTY OF UNION - COUNTY HIGHWAY

| FEDERAL AID MATCHING | | FY 14 RECOMMENDED | |
|-----------------------------|---------------------|--------------------------|-------------------|
| 20 5103 22 | EMPLOYEES | \$ | 10,000.00 |
| 20 51XX 22 | PERSONNEL | \$ | 10,000.00 |
| 20 5265 22 | MAINTENANCE - ROADS | \$ | 55,000.00 |
| 20 52XX 22 | GOODS | \$ | 55,000.00 |
| 20 5360 22 | ENGINEERING | \$ | 50,000.00 |
| 20 5361 22 | BRIDGE CONSTRUCTION | \$ | 50,000.00 |
| 20 5365 22 | STATE OF ILLINOIS | \$ | 5,000.00 |
| 20 53XX 22 | SERVICES | \$ | 105,000.00 |
| TOTAL | | \$ | 170,000.00 |

COUNTY OF UNION - COUNTY HIGHWAY

| COUNTY MFT | | FY 14 RECOMMENDED | |
|-------------------|---------------------|--------------------------|-------------------|
| 20 5100 23 | OFFICIALS | \$ | 98,232.00 |
| 20 5103 23 | EMPLOYEES | \$ | 150,000.00 |
| 20 5195 23 | FRINGE BENEFITS | \$ | 88,000.00 |
| 20 51XX 23 | PERSONNEL | \$ | 336,232.00 |
| 20 5205 23 | TRAVEL | \$ | 5,000.00 |
| 20 5260 23 | ROAD OIL | \$ | 40,000.00 |
| 20 5261 23 | ROCK | \$ | 30,000.00 |
| 20 5262 23 | SALT | \$ | 15,000.00 |
| 20 52XX 23 | GOODS | \$ | 90,000.00 |
| 20 5360 23 | ENGINEERING | \$ | 28,000.00 |
| 20 5361 23 | BRIDGE CONSTRUCTION | \$ | 25,000.00 |
| 20 5362 23 | RENTALS | \$ | 150,000.00 |
| 20 5370 23 | TRANSFERS | \$ | - |
| 20 53XX 23 | SERVICES | \$ | 203,000.00 |
| TOTAL | | \$ | 629,232.00 |

COUNTY OF UNION - COUNTY HIGHWAY

| COUNTY HIGHWAY INSURANCE | | FY 14 RECOMMENDED | |
|---------------------------------|------------------|--------------------------|-------------------|
| 20 5190 25 | HEALTH INSURANCE | \$ | 150,000.00 |
| 20 51XX 20 | PERSONNEL | \$ | 150,000.00 |
| 20 52XX 20 GOODS | | | |
| 20 53XX 20 SERVICES | | | |
| TOTAL | | \$ | 150,000.00 |

COUNTY OF UNION - COUNTY HIGHWAY

| UNIT ROAD DISTRICT | FY 14 RECOMMENDED |
|-----------------------------------|--------------------------|
| 20 5103 26 EMPLOYEES | \$ 65,000.00 |
| 20 5195 26 FRINGE BENEFITS | \$ - |
| 20 51XX 26 PERSONNEL | \$ 65,000.00 |
| 20 5260 26 ROAD OIL | \$ 10,000.00 |
| 20 5261 26 ROCK | \$ 85,000.00 |
| 20 5269 26 MAINTENANCE - SUPPLIES | \$ 2,000.00 |
| 20 52XX 26 GOODS | \$ 97,000.00 |
| 20 5362 26 RENTALS | \$ 125,000.00 |
| 20 5370 26 TRANSFERS | \$ 20,000.00 |
| 20 53XX 26 SERVICES | \$ 145,000.00 |
| TOTAL | \$ 307,000.00 |

COUNTY OF UNION - COUNTY HIGHWAY

| UNIT ROAD DISTRICT BRIDGE | FY 14 RECOMMENDED |
|-----------------------------------|--------------------------|
| 20 5103 27 EMPLOYEES | \$ 40,000.00 |
| 20 5195 27 FRINGE BENEFITS | \$ 3,500.00 |
| 20 51XX 27 PERSONNEL | \$ 43,500.00 |
| 20 5200 27 OFFICE SUPPLIES | \$ 500.00 |
| 20 5261 27 ROCK | \$ 8,000.00 |
| 20 5264 27 MAINTENANCE - BRIDGES | \$ 12,000.00 |
| 20 5269 27 MAINTENANCE - SUPPLIES | \$ 1,200.00 |
| 20 52XX 27 GOODS | \$ 21,700.00 |
| 20 5362 27 RENTALS | \$ 45,000.00 |
| 20 5370 27 TRANSFERS | \$ 600.00 |
| 20 53XX 27 SERVICES | \$ 45,600.00 |
| TOTAL | \$ 110,800.00 |

COUNTY OF UNION - COUNTY HIGHWAY

| UNIT ROAD DISTRICT MFT | FY 14 RECOMMENDED |
|--------------------------------|--------------------------|
| 20 5103 28 EMPLOYEES | \$ 310,000.00 |
| 20 5195 28 FRINGE BENEFITS | \$ 100,000.00 |
| 20 51XX 28 PERSONNEL | \$ 410,000.00 |
| 20 5200 28 OFFICE SUPPLIES | \$ 2,000.00 |
| 20 5260 28 ROAD OIL | \$ 100,000.00 |
| 20 5261 28 ROCK | \$ 75,000.00 |
| 20 5265 28 MAINTENANCE - ROADS | \$ 10,000.00 |
| 20 52XX 28 GOODS | \$ 187,000.00 |
| 20 5360 28 ENGINEERING | \$ 40,000.00 |
| 20 5361 28 BRIDGE CONSTRUCTION | \$ 35,000.00 |
| 20 5362 28 RENTALS | \$ 260,000.00 |
| 20 53XX 28 SERVICES | \$ 335,000.00 |
| TOTAL | \$ 932,000.00 |

COUNTY OF UNION - COUNTY HIGHWAY

TOWNSHIP ROAD PROGRAM**FY 14 RECOMMENDED**

20 51XX 29 PERSONNEL

20 52XX 29 GOODS

20 5360 29 ENGINEERING \$ 80,000.00

20 5361 29 BRIDGE CONSTRUCTION \$ 200,000.00

20 53XX 29 SERVICES \$ 280,000.00

TOTAL \$ 280,000.00

COUNTY OF UNION - TOURISM

| TOURISM | | FY 14 RECOMMENDED | |
|-----------------------------|-------------------------------|--------------------------|------------------|
| 35 51XX 01 PERSONNEL | | | |
| 35 52XX 01 GOODS | | | |
| 35 5320 01 | TOURISM PROMOTION | \$ | 30,000.00 |
| 35 5357 01 | SOUTHERNMOST ILLINOIS TOURISM | \$ | 45,000.00 |
| 35 53XX 01 | SERVICES | \$ | 75,000.00 |
| TOTAL | | \$ | 75,000.00 |

| | | | |
|------------|-----------------|----|-----------|
| 35 4050 01 | HOTEL/MOTEL TAX | \$ | 75,000.00 |
| | REVENUES | \$ | 75,000.00 |

| | | | |
|--|--------------------|-----------|-----------|
| | REVENUES | \$ | 75,000.00 |
| | EXPENDITURES | \$ | 75,000.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - IMRF

| IMRF | | FY 14 RECOMMENDED | |
|----------------------------|--------------------------|--------------------------|-------------------|
| 36 5191 01 | EMPLOYER'S SHARE OF IMRF | \$ | 572,000.00 |
| 36 51XX 01 | PERSONNEL | \$ | 572,000.00 |
| 36 52XX 01 GOODS | | | |
| 36 53XX 01 SERVICES | | | |
| TOTAL | | \$ | 572,000.00 |

| | | | |
|------------|-----------------------------|----|-------------------|
| 36 4000 01 | PROPERTY TAX - CURRENT YEAR | \$ | 572,000.00 |
| | PROPERTY TAX - PRIOR YEAR | \$ | - |
| | REVENUES | \$ | 572,000.00 |

| | | | |
|--|--------------------|----|-------------------|
| | REVENUES | \$ | 572,000.00 |
| | EXPENDITURES | \$ | 572,000.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - BOND & INTEREST

| BOND & INTEREST | | FY 14 RECOMMENDED | |
|-----------------------------|-----------------|--------------------------|-------------------|
| 37 51XX 01 PERSONNEL | | | |
| 37 52XX 01 GOODS | | | |
| 37 5354 01 | BOND PAYMENT | \$ | 182,500.00 |
| 37 53XX 01 | SERVICES | \$ | 182,500.00 |
| TOTAL | | \$ | 182,500.00 |

| | | | |
|------------|-----------------------------|-----------|-------------------|
| 37 4000 01 | PROPERTY TAX - CURRENT YEAR | \$ | 182,500.00 |
| | PROPERTY TAX - PRIOR YEAR | \$ | - |
| | REVENUES | \$ | 182,500.00 |

| | | | |
|--|--------------------|-----------|-------------------|
| | REVENUES | \$ | 182,500.00 |
| | EXPENDITURES | \$ | 182,500.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - LIABILITY INSURANCE

| LIABILITY INSURANCE | | FY 14 RECOMMENDED | |
|-----------------------------|-----------|--------------------------|-------------------|
| 38 51XX 01 PERSONNEL | | | |
| 38 52XX 01 GOODS | | | |
| 38 5359 01 | JUDGMENTS | \$ | 400,000.00 |
| 38 53XX 01 | SERVICES | \$ | 400,000.00 |
| TOTAL | | \$ | 400,000.00 |

| | | | |
|------------|-----------------------------|-----------|-------------------|
| 38 4000 01 | PROPERTY TAX - CURRENT YEAR | \$ | 400,000.00 |
| | PROPERTY TAX - PRIOR YEAR | \$ | - |
| | REVENUES | \$ | 400,000.00 |

| | | | |
|--|--------------------|-----------|-------------------|
| | REVENUES | \$ | 400,000.00 |
| | EXPENDITURES | \$ | 400,000.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - SOUTHERN 7

SOUTHERN 7

FY 14 RECOMMENDED

| | | | |
|-----------------------------|------------------------|-----------|------------------|
| 39 51XX 01 PERSONNEL | | | |
| 39 52XX 01 GOODS | | | |
| 39 5355 01 | TRANSFER TO SOUTHERN 7 | \$ | 54,000.00 |
| 39 53XX 01 | SERVICES | \$ | 54,000.00 |
| | TOTAL | \$ | 54,000.00 |

| | | | |
|------------|-----------------------------|-----------|------------------|
| 39 4000 01 | PROPERTY TAX - CURRENT YEAR | \$ | 54,000.00 |
| | PROPERTY TAX - PRIOR YEAR | \$ | - |
| | REVENUES | \$ | 54,000.00 |

| | | | |
|--|--------------------|-----------|------------------|
| | REVENUES | \$ | 54,000.00 |
| | EXPENDITURES | \$ | 54,000.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - UI EXTENSION

| UI EXTENSION | | FY 14 RECOMMENDED | |
|-----------------------------|------------------------------|--------------------------|------------------|
| 40 51XX 01 PERSONNEL | | | |
| 40 52XX 01 GOODS | | | |
| 40 5356 01 | TRANSFER TO U OF I EXTENSION | \$ | 32,000.00 |
| 40 53XX 01 SERVICES | | \$ | 32,000.00 |
| TOTAL | | \$ | 32,000.00 |

| | | | |
|------------|-----------------------------|-----------|------------------|
| 40 4000 01 | PROPERTY TAX - CURRENT YEAR | \$ | 32,000.00 |
| | PROPERTY TAX - PRIOR YEAR | \$ | - |
| | REVENUES | \$ | 32,000.00 |

| | | | |
|--|--------------------|-----------|------------------|
| | REVENUES | \$ | 32,000.00 |
| | EXPENDITURES | \$ | 32,000.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - LAW LIBRARY

| LAW LIBRARY | | FY 14 RECOMMENDED | |
|-----------------------------|----------------------|--------------------------|------------------|
| 41 51XX 01 PERSONNEL | | | |
| 41 52XX 01 GOODS | | | |
| 41 5358 01 | LAW LIBRARY EXPENSES | \$ | 16,505.00 |
| 41 53XX 01 | SERVICES | \$ | 16,505.00 |
| TOTAL | | \$ | 16,505.00 |

| | | | |
|------------|--------------------|----|-----------|
| 41 4220 01 | FEES - LAW LIBRARY | \$ | 16,505.00 |
| | REVENUES | \$ | 16,505.00 |

| | | | |
|--|--------------------|-----------|-----------|
| | REVENUES | \$ | 16,505.00 |
| | EXPENDITURES | \$ | 16,505.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - SENIOR CITIZENS SERVICES

| SENIOR CITIZENS SERVICES | | FY 14 RECOMMENDED | |
|---------------------------------|--------------------------|--------------------------|------------------|
| 42 51XX 01 PERSONNEL | | | |
| 42 52XX 01 GOODS | | | |
| 42 5442 01 | SENIOR CITIZENS SERVICES | \$ | 20,000.00 |
| 42 53XX 01 SERVICES | | \$ | 20,000.00 |
| TOTAL | | \$ | 20,000.00 |

| | | | |
|------------|-----------------------------|-----------|------------------|
| 42 4000 01 | PROPERTY TAX - CURRENT YEAR | \$ | 20,000.00 |
| | PROPERTY TAX - PRIOR YEAR | \$ | - |
| | REVENUES | \$ | 20,000.00 |

| | | | |
|--|--------------------|-----------|------------------|
| | REVENUES | \$ | 20,000.00 |
| | EXPENDITURES | \$ | 20,000.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - RECORDER'S AUTOMATION

| RECORDER'S AUTOMATION | | FY 14 RECOMMENDED | |
|------------------------------|-----------------------|--------------------------|------------------|
| 43 51XX 01 PERSONNEL | | | |
| 43 52XX 01 GOODS | | | |
| 43 5400 01 | RECORDER'S AUTOMATION | \$ | 16,500.00 |
| 43 53XX 01 SERVICES | | \$ | 16,500.00 |
| TOTAL | | \$ | 16,500.00 |

| | | | |
|------------|----------------------------|----|-----------|
| 43 4220 01 | RECORDER'S AUTOMATION FEES | \$ | 16,500.00 |
| | REVENUES | \$ | 16,500.00 |

| | | | |
|--|--------------------|-----------|-----------|
| | REVENUES | \$ | 16,500.00 |
| | EXPENDITURES | \$ | 16,500.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - COLLECTOR'S AUTOMATION

COLLECTOR'S AUTOMATION

FY 14 RECOMMENDED

| | | | |
|-----------------------------|------------------------|-----------|-----------------|
| 44 51XX 01 PERSONNEL | | | |
| 44 52XX 01 GOODS | | | |
| 44 5400 01 | COLLECTOR'S AUTOMATION | \$ | 1,700.00 |
| 44 53XX 01 | SERVICES | \$ | 1,700.00 |
| TOTAL | | \$ | 1,700.00 |

| | | | |
|------------|-----------------------------|----|----------|
| 44 4220 01 | COLLECTOR'S AUTOMATION FEES | \$ | 1,700.00 |
| | REVENUES | \$ | 1,700.00 |

| | | | |
|--|--------------------|-----------|----------|
| | REVENUES | \$ | 1,700.00 |
| | EXPENDITURES | \$ | 1,700.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - COURT AUTOMATION

COURT AUTOMATION **FY 14 RECOMMENDED**

| | | | |
|-----------------------------|------------------|-----------|------------------|
| 46 51XX 01 PERSONNEL | | | |
| 46 52XX 01 GOODS | | | |
| 46 5400 01 | COURT AUTOMATION | \$ | 55,389.84 |
| 46 53XX 01 | SERVICES | \$ | 55,389.84 |
| TOTAL | | \$ | 55,389.84 |

| | | | |
|------------|-----------------------|----|-----------|
| 46 4220 01 | COURT AUTOMATION FEES | \$ | 55,389.84 |
| | REVENUES | \$ | 55,389.84 |

| | | | |
|--|--------------------|-----------|-----------|
| | REVENUES | \$ | 55,389.84 |
| | EXPENDITURES | \$ | 55,389.84 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - STATE'S ATTORNEY ANTI-CRIME

STATE'S ATTORNEY ANTI-CRIME FUND **FY 14 RECOMMENDED**

| | | |
|-----------------------------|------------------------------------|--------------------|
| 47 51XX 01 PERSONNEL | | |
| 47 52XX 01 GOODS | | |
| 47 5400 01 | STATE'S ATTORNEY ANTI-CRIME | \$ 5,000.00 |
| 47 53XX 01 | SERVICES | \$ 5,000.00 |
| TOTAL | | \$ 5,000.00 |

| | | |
|-------------------|---|--------------------|
| 47 4220 01 | STATE'S ATTORNEY ANTI-CRIME FEES | \$ 5,000.00 |
| | REVENUES | \$ 5,000.00 |

| | | |
|--|---------------------|--------------------|
| | REVENUES | \$ 5,000.00 |
| | EXPENDITURES | \$ 5,000.00 |
| | GRAND TOTAL | \$ - |

COUNTY OF UNION - SHERIFF'S ANTI-CRIME

SHERIFF'S ANTI-CRIME **FY 14 RECOMMENDED**

| | | | |
|-----------------------------|----------------------|-----------|------------------|
| 48 51XX 01 PERSONNEL | | | |
| 48 52XX 01 GOODS | | | |
| 48 5400 01 | SHERIFF'S ANTI-CRIME | \$ | 45,000.00 |
| 48 53XX 01 | SERVICES | \$ | 45,000.00 |
| TOTAL | | \$ | 45,000.00 |

| | | | |
|------------|---------------------------|----|-----------|
| 48 4220 01 | SHERIFF'S ANTI-CRIME FEES | \$ | 45,000.00 |
| | REVENUES | \$ | 45,000.00 |

| | | | |
|--------------------|--------------|-----------|-----------|
| | REVENUES | \$ | 45,000.00 |
| | EXPENDITURES | \$ | 45,000.00 |
| GRAND TOTAL | | \$ | - |

COUNTY OF UNION - CORONER'S AUTOMATION

CORONER'S AUTOMATION **FY 14 RECOMMENDED**

| | | | |
|-----------------------------|----------------------|-----------|-----------------|
| 49 51XX 01 PERSONNEL | | | |
| 49 52XX 01 GOODS | | | |
| 49 5400 01 | CORONER'S AUTOMATION | \$ | 1,000.00 |
| 49 53XX 01 | SERVICES | \$ | 1,000.00 |
| TOTAL | | \$ | 1,000.00 |

| | | | |
|------------|---------------------------|----|----------|
| 49 4220 01 | CORONER'S AUTOMATION FEES | \$ | 1,000.00 |
| | REVENUES | \$ | 1,000.00 |

| | | | |
|--|--------------------|-----------|----------|
| | REVENUES | \$ | 1,000.00 |
| | EXPENDITURES | \$ | 1,000.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - RECORDER'S GIS

RECORDER'S GIS **FY 14 RECOMMENDED**

| | | | |
|-----------------------------|-----------------|-----------|------------------|
| 53 51XX 01 PERSONNEL | | | |
| 53 52XX 01 GOODS | | | |
| 53 5400 01 | RECORDER GIS | \$ | 25,000.00 |
| 53 53XX 01 | SERVICES | \$ | 25,000.00 |
| TOTAL | | \$ | 25,000.00 |

| | | | |
|------------|---------------------|----|-----------|
| 53 4220 01 | RECORDER'S GIS FEES | \$ | 25,000.00 |
| | REVENUES | \$ | 25,000.00 |

| | | | |
|--|--------------------|-----------|-----------|
| | REVENUES | \$ | 25,000.00 |
| | EXPENDITURES | \$ | 25,000.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - DOCUMENT STORAGE

| DOCUMENT STORAGE | | FY 14 RECOMMEND | |
|-------------------------|-----------------------|------------------------|------------------|
| 56 51XX 01 | PERSONNEL | \$ | - |
| 56 52XX 01 | GOODS | \$ | - |
| 56 5400 01 | DOCUMENT STORAGE FUND | \$ | 80,000.00 |
| 56 53XX 01 | SERVICES | \$ | 80,000.00 |
| TOTAL | | \$ | 80,000.00 |

| | | | |
|------------|-----------------------|----|-----------|
| 56 4220 01 | DOCUMENT STORAGE FEES | \$ | 45,000.00 |
| | REVENUES | \$ | 45,000.00 |

| | | | |
|--|--------------------|-----------|--------------------|
| | REVENUES | \$ | 45,000.00 |
| | EXPENDITURES | \$ | 80,000.00 |
| | GRAND TOTAL | \$ | (35,000.00) |

COUNTY OF UNION - BAD CHECK RESTITUTION

| BAD CHECK RESTITUTION | | FY 14 RECOMMEND | |
|------------------------------|-----------------------|------------------------|-----------------|
| 57 51XX 01 PERSONNEL | | | |
| 57 52XX 01 GOODS | | | |
| 57 5400 01 | BAD CHECK RESTITUTION | \$ | 4,000.00 |
| 57 53XX 01 | SERVICES | \$ | 4,000.00 |
| TOTAL | | \$ | 4,000.00 |

| | | | |
|------------|----------------------------|----|----------|
| 57 4220 01 | BAD CHECK RESTITUTION FEES | \$ | 4,000.00 |
| | REVENUES | \$ | 4,000.00 |

| | | | |
|--|--------------------|-----------|----------|
| | REVENUES | \$ | 4,000.00 |
| | EXPENDITURES | \$ | 4,000.00 |
| | GRAND TOTAL | \$ | - |

COUNTY OF UNION - ARRESTEE MEDICAL

| ARRESTEE MEDICAL | | FY 14 RECOMMEND | |
|-------------------------|------------------|------------------------|-----------------|
| 58 51XX 01 | PERSONNEL | \$ | - |
| 58 52XX 01 | GOODS | \$ | - |
| 58 5400 01 | ARRESTEE MEDICAL | \$ | 3,000.00 |
| 58 53XX 01 | SERVICES | \$ | 3,000.00 |
| TOTAL | | \$ | 3,000.00 |

| | | | |
|------------|-----------------------|----|----------|
| 58 4150 01 | ARRESTEE MEDICAL FEES | \$ | 3,000.00 |
| | REVENUES | \$ | 3,000.00 |

| | | | |
|--------------------|--------------|-----------|----------|
| | REVENUES | \$ | 3,000.00 |
| | EXPENDITURES | \$ | 3,000.00 |
| GRAND TOTAL | | \$ | - |

COUNTY OF UNION - FUEL FUND

| FUEL FUND | | FY 14 RECOMMEND | |
|-----------------------------|------|------------------------|-------------------|
| 58 51XX 01 PERSONNEL | | | |
| 60 5208 01 | FUEL | \$ | 235,000.00 |
| 58 52XX 01 GOODS | | | |
| 58 53XX 01 SERVICES | | | |
| TOTAL | | \$ | 235,000.00 |

| | | | |
|------------|-----------|----|------------|
| 60 4770 01 | TRANSFERS | \$ | 235,000.00 |
| | REVENUES | \$ | 235,000.00 |

| | | | |
|--------------------|--------------|-----------|------------|
| | REVENUES | \$ | 235,000.00 |
| | EXPENDITURES | \$ | 235,000.00 |
| GRAND TOTAL | | \$ | - |

COUNTY OF UNION - DUI FUND

| DUI FUND | | FY 14 RECOMMEND | |
|-------------------|------------------|------------------------|-----------------|
| 68 51XX 01 | PERSONNEL | \$ | - |
| 68 52XX 01 | GOODS | \$ | - |
| 68 5400 01 | DUI FUND | \$ | 1,500.00 |
| 68 53XX 01 | SERVICES | \$ | 1,500.00 |
| TOTAL | | \$ | 1,500.00 |

| | | | |
|------------|---------------|----|----------|
| 68 4220 01 | DUI FUND FEES | \$ | 1,500.00 |
| | REVENUES | \$ | 1,500.00 |

| | | | |
|--------------------|--------------|-----------|----------|
| | REVENUES | \$ | 1,500.00 |
| | EXPENDITURES | \$ | 1,500.00 |
| GRAND TOTAL | | \$ | - |

COUNTY OF UNION - COURTHOUSE PROJECT

COURTHOUSE PROJECT **FY 14 RECOMMENDED**

| | | | |
|-----------------------------|-----------------------------|-----------|------------------|
| 99 51XX 01 PERSONNEL | | | |
| 99 52XX 01 GOODS | | | |
| 99 5399 01 | COURTHOUSE PROJECT EXPENSES | \$ | 83,542.81 |
| 99 53XX 01 | SERVICES | \$ | 83,542.81 |
| TOTAL | | \$ | 83,542.81 |

| | | | |
|------------|-------------------------|----|-----------|
| 99 4980 01 | COURTHOUSE PROJECT FUND | \$ | 83,542.81 |
| | REVENUES | \$ | 83,542.81 |

| | | | |
|--|--------------------|-----------|-----------|
| | REVENUES | \$ | 83,542.81 |
| | EXPENDITURES | \$ | 83,542.81 |
| | GRAND TOTAL | \$ | - |