

DEPARTMENT	FUND	EXPENSE	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
COUNTY ADMINISTRATION	COUNTY GENERAL		001-001-5100	SALARY-COUNTY BOARD	81,770	81,770
			001-001-5105	SALARY-COUNTY ADMINISTRATOR	45,000	50,000
			001-001-5199	SALARY-BUY OUTS	-	-
			001-001-5305	INSURANCE-MEDICAL	1,300,000	1,350,000
			001-001-5310	FLEX PLAN (EMPLOYEE UNDERPAYMENTS)	-	-
			001-001-5320	INSURANCE-LIFE	5,500	5,500
			001-001-5413	AUDIT-COUNTY	38,750	38,750
			001-001-5433	DUES	3,000	3,000
			001-001-5496	OUTSIDE LEGAL CONSULTANT	10,000	30,000
			001-001-5617	DUPLICATING EQUIPMENT SUPPLIES & RENT	20,000	20,000
			001-001-5650	OFFICE SUPPLIES	1,000	1,000
			001-001-5710	CONFERENCE	1,000	1,000
			001-001-5735	MILEAGE-COUNTY BOARD	2,000	2,000
			001-001-5815	MAINTENANCE-COURTHOUSE	25,000	25,000
			001-001-5890	AMBULANCE BUILDING LOAN-PRINCIPAL PAYMENTS	1	-
			001-001-5891	AMBULANCE BUILDING LOAN-INTEREST PAYMENTS	1	-
			001-001-5905	TWO RIVERS REGIONAL COUNCIL	36,907	36,907
			001-001-5910	ENTERPRISE ZONE	11,200	11,200
			001-001-5920	GREAT RIVER ECONOMIC DEVELOPMENT FOUNDTN	75,000	75,000
			001-001-5930	QUINCY AREA SAFETY COUNCIL	2,000	2,000
			001-001-5935	RESOURCE, CONSERVATION & DEVELOPMENT	150	150
			001-001-5940	SENIOR CITIZENS COUNCIL	10,000	10,000
			001-001-5945	SOIL & WATER CONSERVATION DISTRICT	5,650	5,650
			001-001-5950	RETIRED SENIOR VOLUNTEER PROGRAM	10,000	10,000
			001-001-5955	INSURANCE-MEDICAL INSURANCE SUBSIDY	-	-
			001-001-5991	TRANSFER TO NEW JAIL CAPITAL PROJECT FUND	-	-
			001-001-5995	TRANSFER-TO BOND REPAYMENT FUND-TAX ABATEMT	753,000	1,081,486
			001-001-5999	CONTINGENCY	250,000	100,966
<b>COUNTY ADMINISTRATION</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>2,686,929</b>	<b>2,941,379</b>

DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
CO GENERAL - CAPITAL EXPENSE		EXPENSE	001-002-5523	EMA - COMPUTER EQUIPMENT	-	4,900
			001-002-5536	COMP & TECH-HARDWARE/SOFTWARE	7,000	30,250
			001-002-5733	COURTHOUSE-VIDEO EQUIPMENT	-	-
			001-002-5760	NEW JAIL-PROFESSIONAL SERVICES	-	-
			001-002-5815	COURTHOUSE (ROOF REPAIR)	57,000	-
			001-002-5820	DETENTION CENTER - CAMERAS	-	-
			001-002-5825	AMBULANCE-BUILDING CONSTRUCTION	-	1,400,000
			001-002-5847	TREASURER-FINANCIAL SOFTWARE	-	-
			001-002-5865	SHERIFF-JAIL SOFTWARE	-	-
			001-002-5873	SHERIFF - CAR PURCHASES	147,600	92,364
			001-002-5880	SHERIFF - TASERS & VESTS	-	33,356
<b>CO GENERAL - CAPITAL EXPENSE</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>211,600</b>	<b>1,560,870</b>
COURTHOUSE MAINTENANCE		EXPENSE	001-103-5105	SALARY-CHIEF CUSTODIAN	48,557	44,949
			001-103-5110	SALARY-ASSISTANT CUSTODIANS	73,829	64,397
			001-103-5150	SALARY-OVERTIME	3,000	3,000
			001-103-5436	UTILITIES-ELECTRICITY	77,000	77,000
			001-103-5453	UTILITIES-NATURAL GAS	40,000	40,000
			001-103-5506	MAINTENANCE-COURTHOUSE	30,000	30,000
			001-103-5526	MAINTENANCE-ELEVATOR CONTRACT	4,000	4,000
			001-103-5583	DOCUMENT DESTRUCTION	1,000	1,000
			001-103-5589	UTILITIES-WATER	21,000	21,000
			001-103-5645	MAINTENANCE-COURTHOUSE SUPPLIES	30,000	30,000
<b>COURTHOUSE MAINTENANCE</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>328,386</b>	<b>315,346</b>
COMPUTER, TECHNOLOGY & TELEPHONE		EXPENSE	001-104-5105	SALARY-DIRECTOR, TECHNOLOGY	25,104	24,613
			001-104-5110	SALARY-SYSTEM ANALYSTS	93,386	91,555
			001-104-5509	SUPPORT-EAST	8,000	7,000
			001-104-5511	SUPPORT-WEST	-	-
			001-104-5576	UTILITIES-TELEPHONE & INTERNET	38,000	39,550
			001-104-5775	TRAINING	100	100
			001-104-5825	EQUIPMENT-HARDWARE & UPGRADES	3,000	4,000
<b>COMPUTER, TECHNOLOGY &amp; TELEPHONE</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>167,590</b>	<b>166,818</b>

DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
COUNTY CLERK		EXPENSE	001-111-5100	SALARY-COUNTY CLERK/RECORDER	61,814	60,900
			001-111-5103	SALARY-COMPUTER SPECIALIST	38,700	36,500
			001-111-5104	SALARY-PAYROLL SPECIALIST	38,700	36,500
			001-111-5105	SALARY-DEPUTIES	89,700	84,650
			001-111-5150	SALARY-OVERTIME	5,000	5,000
			001-111-5509	MAINTENANCE-OFFICE EQUIPMENT	300	300
			001-111-5549	POSTAGE	12,200	12,200
			001-111-5566	PAYROLL SERVICES	26,000	26,000
			001-111-5607	RECORD BOOKS	500	500
			001-111-5650	OFFICE SUPPLIES	10,000	10,000
			001-111-5657	STATIONERY & PRINTED FORMS	3,150	3,650
			001-111-5713	OTHER EXPENSES	350	350
			001-111-5735	MILEAGE-COUNTY CLERK	1,000	1,000
			001-111-5775	TRAINING	1,000	1,000
<b>COUNTY CLERK</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>288,414</b>	<b>278,550</b>
COUNTY CLERK - ELECTIONS		EXPENSE	001-121-5205	COMPENSATION-ELECTION JUDGES	65,000	67,000
			001-121-5210	SALARY-EXTRA HELP, COUNTING CENTER	1,500	2,400
			001-121-5220	COMPENSATION-ELECTION TOWNSHIP SUPERVISORS	2,800	2,800
			001-121-5519	MAINTENANCE-SOFTWARE, VITAL RECORDS	4,000	4,000
			001-121-5526	MAINTENANCE-SOFTWARE, VOTER REGISTRATION	15,000	9,600
			001-121-5556	ELECTION SYSTEM CONTRACT	65,000	65,000
			001-121-5563	PUBLISHING	15,000	15,000
			001-121-5569	RENT-POLLING PLACES	11,100	11,100
			001-121-5623	ELECTION SUPPLIES	13,500	14,000
			001-121-5713	OTHER EXPENSES	500	500
			001-121-5735	MILEAGE-COUNTY CLERK, ELECTIONS	1,400	1,400
			001-121-5775	TRAINING-ELECTION JUDGES	2,000	3,500
<b>COUNTY CLERK - ELECTIONS</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>196,800</b>	<b>196,300</b>

DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
COUNTY RECORDER		EXPENSE	001-131-5105	SALARY-DEPUTIES	109,100	103,000
			001-131-5563	PRINTING & PUBLISHING	500	500
			001-131-5650	OFFICE SUPPLIES	1,000	1,000
			001-131-5655	REVENUE STAMPS	199,000	199,000
			001-131-5735	MILEAGE-RECORDER	500	500
COUNTY RECORDER	COUNTY GENERAL			TOTAL	310,100	304,000
COUNTY TREASURER		EXPENSE	001-141-5100	SALARY-COUNTY TREASURER	57,663	56,810
			001-141-5103	SALARY-ACCOUNTING SPECIALIST	45,871	43,539
			001-141-5105	SALARY-DEPUTIES	101,325	92,192
			001-141-5536	EQUIPMENT-OFFICE EQUIPMENT LEASE	1,120	1,050
			001-141-5567	MAINTENANCE-SOFTWARE, FINANCIAL	6,110	6,110
			001-141-5650	OFFICE SUPPLIES	700	900
			001-141-5710	CONFERENCE	550	500
			001-141-5735	MILEAGE-TREASURER	500	500
COUNTY TREASURER	COUNTY GENERAL			TOTAL	213,839	201,601
COUNTY COLLECTOR			001-151-5110	SALARY-EXTRA HELP	2,000	2,000
			001-151-5150	SALARY-OVERTIME	2,000	2,000
			001-151-5536	EQUIPMENT-OFFICE EQUIPMENT LEASE	1,412	2,000
			001-151-5549	POSTAGE	17,000	17,000
			001-151-5563	PRINTING & PUBLISHING	8,000	9,000
			001-151-5650	OFFICE SUPPLIES	2,000	2,000
COUNTY COLLECTOR	COUNTY GENERAL			TOTAL	32,412	34,000

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017	
				APPROVED	BUDGET	
SUPERVISOR OF ASSESSMENTS		001-161-5100	SALARY-SUPERVISOR OF ASSESSMENTS	64,332	63,396	
		001-161-5105	SALARY-CLERKS	93,021	101,721	
		001-161-5125	SALARY-FARMLAND REVIEW COMMITTEE	105	105	
		001-161-5443	FEE APPRAISALS	2,500	1,500	
		001-161-5509	MAINTENANCE-OFFICE EQUIPMENT	400	400	
		001-161-5549	POSTAGE	5,000	5,000	
		001-161-5563	PRINTING & PUBLISHING	16,000	16,000	
		001-161-5566	COMPUTER ASSISTED MASS APPRAISAL EXPENSES	13,809	13,198	
		001-161-5650	OFFICE SUPPLIES	4,700	4,700	
		001-161-5735	MILEAGE-SUPERVISOR OF ASSESSMENTS	2,500	2,500	
		001-161-5737	MILEAGE-FARMLAND REVIEW COMMITTEE	60	60	
		001-161-5775	TRAINING	1,500	1,500	
<b>SUPERVISOR OF ASSESSMENTS</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>	<b>203,927</b>	<b>210,080</b>	
<b>BOARD OF REVIEW</b>		<b>EXPENSE</b>	001-171-5100	SALARY-BOARD OF REVIEW	21,017	21,017
			001-171-5650	OFFICE SUPPLIES	600	600
			001-171-5735	MILEAGE-BOARD OF REVIEW	400	400
			001-171-5737	MILEAGE-VIEWING PROPERTY	150	150
			001-171-5775	TRAINING	1,000	1,000
<b>BOARD OF REVIEW</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>	<b>23,167</b>	<b>23,167</b>	

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
CORONER		001-201-5100	SALARY-CORONER	50,024	46,072
		001-201-5105	SALARY-DEPUTY	10,750	10,750
		001-201-5110	SALARY-PART-TIME DEPUTIES	8,000	8,000
		001-201-5115	SALARY-SECRETARY	11,185	11,185
		001-201-5516	MAINTENANCE-AUTOMOBILE	5,281	4,500
		001-201-5519	MAINTENANCE-OFFICE EQUIPMENT	350	350
		001-201-5543	POSTMORTEMS & CLINICAL EXAMS	80,000	80,000
		001-201-5549	POSTAGE	-	-
		001-201-5650	OFFICE SUPPLIES	500	1,281
		001-201-5705	INDIGENT BURIALS	8,000	8,000
		001-201-5775	TRAINING	1,700	1,700
<b>CORONER</b>	<b>COUNTY GENERAL</b>	<b>TOTAL</b>		<b>175,790</b>	<b>171,838</b>
EMERGENCY MANAGEMENT AGENCY	EXPENSE	001-211-5100	SALARY-EMA COORDINATOR	54,100	52,000
		001-211-5105	SALARY-ASSISTANT EMA COORDINATOR	6,350	6,100
		001-211-5453	GENERATOR FUEL	1,000	1,000
		001-211-5509	MAINTENANCE-EQUIPMENT	5,000	5,000
		001-211-5553	PERSONAL VEHICLE REIMBURSEMENT	3,300	3,300
		001-211-5579	UTILITIES-TELEPHONE & PAGERS	3,500	3,500
		001-211-5645	OPERATING SUPPLIES	1,250	1,250
		001-211-5650	OFFICE SUPPLIES	1,500	800
		001-211-5713	EMERGENCY RESPONSE	500	500
		001-211-5727	OTHER EXPENSES-EMA COORDINATOR	300	300
		001-211-5733	OTHER EXPENSES-AUXILIARY POLICE	1,000	500
		001-211-5735	TRAVEL AND MILEAGE	4,500	4,500
		001-211-5775	TRAINING & EXERCISES	3,500	3,500
<b>EMERGENCY MANAGEMENT AGENCY</b>	<b>COUNTY GENERAL</b>	<b>TOTAL</b>		<b>85,800</b>	<b>82,250</b>

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
911		EXPENSE 001-221-5200	SALARY-DIRECTOR, 911	0	28,600
		001-221-5205	SALARY-911 ADMINISTRATION	102,700	78,000
		001-221-5210	SALARY-DISPATCHERS	228,000	229,100
		001-221-5250	SALARY-OVERTIME & BUY OUT	39,700	31,500
		001-221-5315	INSURANCE-MEDICAL	81,000	84,400
		001-221-5320	INSURANCE-LIFE	575	550
		001-221-5325	I.A.M. PENSION	2,100	1,900
		001-221-5413	AUDIT-911	665	640
		001-221-5436	UTILITIES-ELECTRICITY	8,000	7,400
		001-221-5509	MAINTENANCE-EQUIPMENT	7,000	7,500
		001-221-5549	POSTAGE	150	150
		001-221-5563	PRINTING & ADVERTISING	320	320
		001-221-5576	UTILITIES-TELEPHONE & INTERNET	10,650	10,800
		001-221-5650	OFFICE & TRAINING SUPPLIES	1,400	1,400
		001-221-5660	UNIFORMS	840	840
		001-221-5710	TRAVEL	1,500	1,500
		001-221-5775	TRAINING	1,400	1,400
911	COUNTY GENERAL		TOTAL	486,000	486,000

DEPARTMENT	FUND	EXPENSE	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
COUNTY SHERIFF-LAW ENFORCEMENT			001-231-5100	SALARY-COUNTY SHERIFF	75,843	73,618
			001-231-5103	SALARY-CHIEF DEPUTY	144,851	72,000
			001-231-5105	SALARY-CLERICAL STAFF	74,801	68,848
			001-231-5107	SALARY-SERGEANTS	352,188	326,872
			001-231-5109	SALARY-CAPTAINS	-	68,494
			001-231-5110	SALARY-LAW ENFORCEMENT	1,105,726	1,020,386
			001-231-5117	SALARY-TASK FORCE STAFF	58,104	44,284
			001-231-5120	SALARY-S.W.A.P. STAFF	-	44,388
			001-231-5125	SALARY-SAFETY SUPERVISOR STIPEND	4,000	4,000
			001-231-5150	SALARY-OVERTIME, DEPUTIES	60,000	60,000
			001-231-5155	SALARY-HOLIDAY PAY	40,000	40,000
			001-231-5509	MAINTENANCE-OFFICE EQUIPMENT	500	500
			001-231-5516	MAINTENANCE-AUTOMOBILE	45,000	45,000
			001-231-5549	POSTAGE	2,000	2,000
			001-231-5576	UTILITIES-TELEPHONE, MDC	-	17,000
			001-231-5579	UTILITIES-CELL PHONES	29,000	17,000
			001-231-5603	AMMUNITION	6,000	6,000
			001-231-5635	INVESTIGATION SUPPLIES	12,500	12,500
			001-231-5650	OFFICE SUPPLIES	4,000	4,000
			001-231-5660	UNIFORMS	8,000	8,000
			001-231-5665	VEHICLE FUEL & OIL	98,000	100,000
			001-231-5710	CONFERENCE	1,500	1,500
			001-231-5720	S.W.A.P. EXPENSES	1,000	1,000
			001-231-5725	HIREBACK EXPENSES	15,000	15,000
			001-231-5775	TRAINING & SCHOOLS	9,500	7,500
			001-231-5777	TRAINING-WEAPONS	1,500	1,500
COUNTY SHERIFF-LAW ENFORCEMENT	COUNTY GENERAL			TOTAL	2,149,013	2,061,390



DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
COUNTY SHERIFF-COURTS & LEGAL		EXPENSE	001-241-5110	SALARY-SECURITY OFFICERS	428,609	387,247
			001-241-5150	SALARY-OVERTIME & WARRANTS	3,000	3,000
			001-241-5660	UNIFORMS	1,300	1,300
			001-241-5775	TRAINING & SCHOOLS	3,250	1,750
		NEW	001-241-5xxx		0	-
<b>COUNTY SHERIFF-COURTS &amp; LEGAL</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>436,159</b>	<b>393,297</b>
COUNTY SHERIFF-MERIT COMMISSION		EXPENSE	001-251-5105	SALARY-MERIT COMMISSIONERS	7,100	7,100
			001-251-5443	TESTING	3,000	3,000
<b>COUNTY SHERIFF-MERIT COMMISSION</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>10,100</b>	<b>10,100</b>
COUNTY SHERIFF-S.A.F.E. PROGRAM			001-261-5120	SALARY-S.A.F.E. DEPUTY	59,811	55,287
			001-261-5660	UNIFORMS	400	400
			001-261-5665	VEHICLE EXPENSES	2,100	2,100
			001-261-5850	EQUIPMENT	42,317	42,317
<b>COUNTY SHERIFF-S.A.F.E. PROGRAM</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>104,628</b>	<b>100,104</b>
COUNTY SHERIFF-RABIES & ANIMAL CONTROL		EXPENSE	001-271-5100	SALARY-ANIMAL WARDEN	-	-
			001-271-5105	SALARY-RABIES ADMINISTRATOR	2,000	2,000
			001-271-5150	SALARY-OVERTIME	-	-
			001-271-5493	LABORATORY EXPENSES	200	200
			001-271-5539	ANIMAL HOUSING	5,500	7,000
			001-271-5563	PRINTING & PUBLISHING	2,500	2,500
			001-271-5665	VEHICLE FUEL & OIL	6,000	6,000
			001-271-5775	TRAINING	500	500
			001-271-5845	EQUIPMENT	1,500	1,500
<b>COUNTY SHERIFF-RABIES &amp; ANIMAL CONTROL</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>		<b>18,200</b>	<b>19,700</b>

DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
COUNTY SHERIFF - JAIL		EXPENSE	001-301-5105	SALARY-CHIEF JAILER	57,616	55,400
			001-301-5107	SALARY-CORRECTIONS SERGEANTS	198,396	183,394
			001-301-5110	SALARY-CORRECTIONS OFFICERS	927,375	803,546
			001-301-5115	SALARY-INMATE TRANSPORT	20,000	20,000
			001-301-5150	SALARY-OVERTIME & WARRANTS	30,000	30,000
			001-301-5155	SALARY-HOLIDAY PAY	9,000	10,000
			001-301-5523	MAINTENANCE-SOFTWARE, COMPUTER EQUIP CONTRACT	10,000	10,000
			001-301-5529	MEDICAL-INMATE CARE	150,000	110,000
			001-301-5533	HOME DETENTION	-	-
			001-301-5630	INMATE FOOD & SUPPLIES	225,000	225,000
			001-301-5637	JAIL OPERATING SUPPLIES	25,000	25,000
			001-301-5645	JAIL COMMISSARY PURCHASES	5,000	5,000
			001-301-5660	UNIFORMS	7,000	6,000
			001-301-5775	TRAINING & SCHOOLS	13,000	8,000
			001-301-5783	INMATE TRANSPORT	10,000	10,000
<b>COUNTY SHERIFF - JAIL COUNTY GENERAL</b>					<b>1,687,387</b>	<b>1,501,340</b>
PROBATION DEPT		EXPENSE	001-311-5100	SALARY-DIRECTOR, COURT SERVICES	78,743	77,198
			001-311-5105	SALARY-CHIEF PROBATION OFFICER	65,265	63,985
			001-311-5110	SALARY-PROBATION OFFICERS	729,239	717,452
			001-311-5112	SALARY-PROBATION ASSISTANT	14,830	10,920
			001-311-5115	SALARY-SECRETARIES	59,241	58,077
			001-311-5117	SALARY-PRETRIAL OFFICER	39,240	38,475
			001-311-5150	SALARY-OVERTIME/SPECIAL EVENTS	8,200	8,200
			001-311-5650	OFFICE SUPPLIES	1,000	1,000
<b>PROBATION DEPT COUNTY GENERAL</b>					<b>995,758</b>	<b>975,307</b>

DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
JUVENILE DETENTION CENTER	COUNTY GENERAL	EXPENSE	001-321-5100	SALARY-SUPERINTENDENT, JUVENILE DETENTION CNTR	62,424	61,201
			001-321-5105	SALARY-DETENTION OFFICERS	897,712	874,907
			001-321-5110	SALARY-FULL-TIME STAFF	111,530	109,200
			001-321-5115	SALARY-PART-TIME STAFF	79,417	71,400
			001-321-5150	SALARY-OVERTIME	40,000	45,675
			001-321-5436	UTILITIES-JDC-ELECTRICITY	22,000	22,000
			001-321-5453	UTILITIES-JDC-NATURAL GAS	17,000	17,000
			001-321-5456	MEDICAL-JDC EMPLOYEE HEALTH CARE	500	500
			001-321-5503	MAINTENANCE-JDC EQUIPMENT	5,500	5,500
			001-321-5506	MAINTENANCE-JDC BUILDING	20,000	20,000
			001-321-5519	MAINTENANCE-JDC EXTENDED WARRANTIES	5,000	5,000
			001-321-5529	MEDICAL EXPENSE-JDC	1,500	1,500
			001-321-5536	EQUIPMENT-JDC OFFICE EQUIPMENT LEASE	4,000	4,000
			001-321-5539	PEST CONTROL	1,000	1,000
			001-321-5583	TRASH REMOVAL	1,700	1,700
			001-321-5610	CLOTHING	500	500
			001-321-5630	FOOD-JDC	45,000	45,000
			001-321-5633	HOUSEHOLD OPERATING SUPPLIES	11,400	11,400
			001-321-5645	BUILDING OPERATING SUPPLIES-JDC	1,000	1,000
			001-321-5650	OFFICE SUPPLIES-JDC	1,500	1,500
			001-321-5665	VEHICLE EXPENSES-JDC	3,000	3,000
			001-321-5707	CHILD CARE	200	200
			001-321-5727	OTHER EXPENSES-JDC	1,200	1,200
			001-321-5735	MILEAGE-JDC	500	500
			001-321-5775	TRAINING-JDC	1,000	1,000
		<b>JUVENILE DETENTION CENTER</b>	<b>COUNTY GENERAL</b>		<b>TOTAL</b>	

DEPARTMENT	FUND	EXPENSE	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
STATES ATTORNEY			001-401-5100	SALARY-STATES ATTORNEY	166,508	166,508
			001-401-5105	SALARY-LEGAL STAFF	456,128	439,000
			001-401-5110	SALARY-VICTIM WITNESS COORDINATOR	41,966	40,337
			001-401-5115	SALARY-OFFICE STAFF	250,727	236,923
			001-401-5150	SALARY-OVERTIME	2,000	2,000
			001-401-5409	APPELLATE ASSISTANCE SERVICE	24,000	24,000
			001-401-5439	EXPERT TESTIMONY	5,000	5,000
			001-401-5446	FOREIGN SERVICE	5,000	1,000
			001-401-5523	MAINTENANCE-SOFTWARE	14,080	12,743
			001-401-5536	EQUIPMENT-OFFICE EQUIPMENT LEASE	6,900	6,816
			001-401-5549	POSTAGE	5,000	2,000
			001-401-5605	LIBRARY BOOKS	10,000	7,500
			001-401-5650	OFFICE SUPPLIES	8,000	5,000
			001-401-5717	GRAND JURY TRANSCRIPTS	7,000	7,000
STATES ATTORNEY	COUNTY GENERAL			TOTAL	1,002,309	955,827

DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
PUBLIC DEFENDER	COUNTY GENERAL	EXPENSE	001-411-5100	SALARY-PUBLIC DEFENDER	149,858	149,858
			001-411-5105	SALARY-ASSISTANT DEFENDERS	310,213	288,538
			001-411-5110	SALARY-OFFICE MANAGER	48,470	46,676
			001-411-5439	EXPERT TESTIMONY	100	100
			001-411-5446	FOREIGN SERVICE	100	100
			001-411-5449	FOREIGN WITNESS FEES	100	100
			001-411-5509	MAINTENANCE-EQUIPMENT	280	280
			001-411-5549	POSTAGE	100	100
			001-411-5605	BOOKS & PUBLICATONS	5,286	5,114
			001-411-5650	OFFICE SUPPLIES	2,500	2,000
			001-411-5710	TRAVEL & SEMINARS	2,000	2,000
			001-411-5723	CASE INVESTIGATIONS	2,500	2,500
			001-411-5727	OTHER EXPENSES	12,000	12,000
			001-411-5747	TRANSCRIPTS	500	500
			001-411-5775	TRAINING	2,000	2,000
<b>PUBLIC DEFENDER COUNTY GENERAL TOTAL</b>					<b>536,007</b>	<b>511,866</b>
CIRCUIT CLERK	COUNTY GENERAL	EXPENSE	001-421-5100	SALARY-CIRCUIT CLERK	59,696	57,350
			001-421-5103	SALARY-OFFICE MANAGER	54,374	50,150
			001-421-5105	SALARY-OFFICE STAFF	484,549	449,150
			001-421-5150	SALARY-OVERTIME	1,000	1,000
			001-421-5549	POSTAGE	29,000	29,000
			001-421-5653	PRINTING & SUPPLIES	26,000	26,000
			001-421-5737	COMPENSATION-GRAND JURORS	3,500	3,500
<b>CIRCUIT CLERK COUNTY GENERAL TOTAL</b>					<b>658,118</b>	<b>616,150</b>

DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
CHIEF JUDGE		EXPENSE	001-431-5860	EQUIPMENT-OFFICE EQUIPMENT	1,398	1,398
<b>CHIEF JUDGE</b>	<b>COUNTY GENERAL</b>			<b>TOTAL</b>	<b>1,398</b>	<b>1,398</b>
CIRCUIT JUDGES			001-441-5200	SALARY-CIRCUIT JUDGES	3,000	3,000
			001-441-5429	SEXUALLY VIOLENT EVALUATIONS	15,000	15,000
			001-441-5509	MAINTENANCE-EQUIPMENT	2,000	2,000
			001-441-5533	ELECTRONIC MONITORING	3,000	3,000
			001-441-5549	POSTAGE	500	500
			001-441-5650	OFFICE SUPPLIES	2,000	2,000
			001-441-5735	TRAVEL & SEMINARS	1,000	1,000
<b>CIRCUIT JUDGES</b>	<b>COUNTY GENERAL</b>			<b>TOTAL</b>	<b>26,500</b>	<b>26,500</b>
ASSOCIATE JUDGES		EXPENSE	001-451-5105	SALARY-SECRETARY	17,469	14,997
			001-451-5200	SALARY-ASSOCIATE JUDGES	1,200	1,200
			001-451-5509	MAINTENANCE-EQUIPMENT	500	500
			001-451-5549	POSTAGE	200	200
			001-451-5650	OFFICE SUPPLIES	1,200	1,200
			001-451-5717	JUVENILE TRANSCRIPTS	6,000	6,000
<b>ASSOCIATE JUDGES</b>	<b>COUNTY GENERAL</b>			<b>TOTAL</b>	<b>26,569</b>	<b>24,097</b>
JURY COMMISSION		EXPENSE	001-471-5100	SALARY-JURY COMMISSIONERS	6,610	6,610
			001-471-5105	SALARY-CLERK	39,808	38,260
			001-471-5509	MAINTENANCE-EQUIPMENT	150	150
			001-471-5549	POSTAGE	2,900	2,900
			001-471-5630	JUROR FOOD	2,000	2,000
			001-471-5650	OFFICE SUPPLIES	500	500
			001-471-5727	OTHER EXPENSES	500	500
			001-471-5737	COMPENSATION-PETIT JURORS	-	20,000
<b>JURY COMMISSION</b>	<b>COUNTY GENERAL</b>			<b>TOTAL</b>	<b>52,468</b>	<b>70,920</b>

DEPARTMENT	FUND	EXPENSE	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
REGIONAL OFFICE OF EDUCATION			001-701-5205	SALARY-TRUANT OFFICER	12,324	12,324
			001-701-5210	SALARY-OFFICE STAFF	62,225	62,225
			001-701-5305	INSURANCE-MEDICAL & LIFE	20,682	20,682
			001-701-5549	POSTAGE	1,877	1,877
			001-701-5570	RENT - OFFICE	8,411	8,411
			001-701-5576	UTILITIES-TELEPHONE	3,256	3,256
			001-701-5650	OFFICE SUPPLIES	2,260	2,260
			001-701-5713	OTHER EXPENSES	2,144	2,144
			001-701-5735	TRAVEL	4,518	4,518
REGIONAL OFFICE OF EDUCATION	COUNTY GENERAL			TOTAL	117,697	117,697
	COUNTY GENERAL			TOTAL EXPENDITURES (GENERAL FUND)	14,567,648	15,663,775

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
COUNTY ADMINISTRATION	CAPITAL PROJECT - JAIL	002-001-5760	BOND CONSULTANTS	40,000	50,000
		002-001-5815	DESIGN CONSULTANTS	350,000	450,000
		002-001-5820	SITE ACQUISITION & DEMOLITION	-	1,967,870
		002-001-5825	JAIL CONSTRUCTION - BASE BID CONTRACT	29,000,000	8,000,000
		002-001-5830	JAIL CONSTRUCTION-ADDITIONAL WORK	-	-
		002-001-5843	JAIL CONSTRUCTION-PROJECT REPRESENTATIVE	85,000	32,130
		002-001-5999	CONTINGENCY	-	-
<b>COUNTY ADMINISTRATION</b>	<b>CAPITAL PROJECT - JAIL</b>	<b>TOTAL</b>		<b>29,475,000</b>	<b>10,500,000</b>
SOCIAL SERCURITY & I.M.R.F.	SOCIAL SECURITY EXPENSE	011-101-5350	SOCIAL SECURITY PAYMENTS	1,135,213	1,135,213
<b>SOCIAL SERCURITY &amp; I.M.R.F.</b>	<b>SOCIAL SECURITY</b>	<b>TOTAL</b>		<b>1,135,213</b>	<b>1,135,213</b>
	ILLINOIS MUNICIPAL RETIREMENT	012-101-5355	ILLINOIS MUNICIPAL RETIREMENT	1,788,362	1,768,362
<b>SOCIAL SERCURITY &amp; I.M.R.F.</b>	<b>ILLINOIS MUNICIPAL RETIREMENT</b>	<b>TOTAL</b>		<b>1,788,362</b>	<b>1,768,362</b>
INSURANCE	LIABILITY INSURANCE	021-102-5360	INSURANCE-UNEMPLOYMENT	15,000	15,000
		021-102-5370	INSURANCE-WORKMANS COMPENSATION	265,845	265,845
		021-102-5463	ADMINISTRATION FEES	1,500	1,500
		021-102-5473	INSURANCE-LIABILITY	176,590	176,590
		021-102-5476	INSURANCE-LIABILITY, CYBER	8,653	8,653
		021-102-5713	OTHER EXPENSES	100,000	100,000
<b>INSURANCE</b>	<b>LIABILITY INSURANCE</b>	<b>TOTAL</b>		<b>567,588</b>	<b>567,588</b>
	MEDICAL INSURANCE	022-102-5456	EMPLOYEE FLU SHOTS	3,000	3,000
		022-102-5459	EMPLOYEE HEPATITIS B SHOTS	500	500
		022-102-5463	ADMINISTRATION FEES	210,000	210,000
		022-102-5466	INSURANCE-MEDICAL, RE-INSURANCE	230,000	230,000
		022-102-5473	CLAIMS-EMPLOYEES & FAMILY	1,400,000	1,400,000
		022-102-5476	CLAIMS-FORMER EMPLOYEES	200,000	200,000
		022-102-5493	CLAIMS-PRESCRIPTIONS	500,000	500,000
		022-102-5529	EMPLOYEE FITNESS CENTER REIMBURSEMENT	40,000	40,000
		022-102-5713	CLAIMS-UNEXPECTED & OTHER EXPENSES	300,000	300,000
<b>INSURANCE</b>	<b>MEDICAL INSURANCE</b>	<b>TOTAL</b>		<b>2,883,500</b>	<b>2,883,500</b>
COUNTY CLERK	COUNTY CLERK EQUIPMENT	111-111-5850	EQUIPMENT	20,000	20,000
		111-111-5995	TRANSFER-TO COUNTY GENERAL	18,000	18,000
<b>COUNTY CLERK</b>	<b>COUNTY CLERK EQUIPMENT</b>	<b>TOTAL</b>		<b>38,000</b>	<b>38,000</b>



DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
COUNTY CLERK - ELECTIONS	ELECTION EQUIPMENT - H.A.V.A.	121-121-5850	EQUIPMENT-ELECTION	8,800	8,800
COUNTY CLERK - ELECTIONS	ELECTION EQUIPMENT - H.A.V.A.		TOTAL	8,800	8,800
COUNTY RECORDER	RECORDER EQUIPMENT	131-131-5406	LAREDO EXPENSES	6,500	6,500
		131-131-5509	MAINTENANCE-OFFICE EQUIPMENT	1,000	1,000
		131-131-5519	MAINTENANCE-OFFICE EQUIPMENT CONTRACTS	1,000	1,000
		131-131-5536	EQUIPMENT-OFFICE EQUIPMENT LEASE	720	720
		131-131-5825	EQUIPMENT-REIMBURSEMENT TO COUNTY GENERAL	36,000	-
		131-131-5850	COMPUTER SYSTEM	20,000	20,000
		131-131-5860	EQUIPMENT	1,000	1,000
COUNTY RECORDER	RECORDER EQUIPMENT		TOTAL	66,220	30,220
	RECORDER G.I.S.	132-131-5995	TRANSFER-TO COUNTY GENERAL	14,000	8,000
COUNTY RECORDER	RECORDER G.I.S.		TOTAL	14,000	8,000
COUNTY COLLECTOR	TAX SALE AUTOMATION	151-151-5713	ALL EXPENSES	15,000	15,000
COUNTY COLLECTOR	TAX SALE AUTOMATION		TOTAL	15,000	15,000
CORONER	CORONER ELECTRONIC/FORENSIC	201-201-5713	ALL EXPENSES	38,000	14,000
CORONER	CORONER ELECTRONIC/FORENSIC EQUIPMENT		TOTAL	38,000	14,000
	CORONER GRANT	202-201-5713	ALL EXPENSES	4,625	9,268
CORONER	CORONER GRANT		TOTAL	4,625	9,268
EMERGENCY MANAGEMENT AGENCY	EMERGENCY MANAGEMENT AGENCY	211-211-5780	TRAINING GRANT EXPENSES	-	-
EMERGENCY MANAGEMENT AGENCY	EMERGENCY MANAGEMENT AGENCY GRANTS		TOTAL	-	-
COUNTY SHERIFF-LAW ENFORCEMENT	SHERIFF DEPARTMENT GRANTS	231-231-5715	K-9 GRANT EXPENSE	-	-
COUNTY SHERIFF-LAW ENFORCEMENT	SHERIFF DEPARTMENT GRANTS		TOTAL	-	-
	SEX OFFENDER MANAGEMENT	232-231-5713	SEX OFFENDER MANAGEMENT	500	500
		232-231-5990	STATE AGENCY DISTIBUTIONS	750	750
COUNTY SHERIFF-LAW ENFORCEMENT	SEX OFFENDER MANAGEMENT		TOTAL	1,250	1,250
	DRUG TRAFFIC PREVENTION	233-231-5713	ALL EXPENSES	10,000	10,000
COUNTY SHERIFF-LAW ENFORCEMENT	DRUG TRAFFIC PREVENTION		TOTAL	10,000	10,000
	D.U.I. EQUIPMENT	234-231-5713	ALL EXPENSES	15,000	20,000
COUNTY SHERIFF-LAW ENFORCEMENT	D.U.I. EQUIPMENT		TOTAL	15,000	20,000
COUNTY SHERIFF-RABIES & ANIMAL CONTROL	ANIMAL CONTROL	271-271-5713	ALL EXPENSES	21,000	21,000
COUNTY SHERIFF-RABIES & ANIMAL CONTROL	ANIMAL CONTROL		TOTAL	21,000	21,000

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
COUNTY SHERIFF - JAIL	ARRESTEES MEDICAL COSTS	301-301-5529	MEDICAL-INMATE CARE	8,800	40,000
		301-301-5995	TRANSFER-TO COUNTY GENERAL	-	-
<b>COUNTY SHERIFF - JAIL</b>	<b>ARRESTEES MEDICAL COSTS</b>		<b>TOTAL</b>	<b>8,800</b>	<b>40,000</b>
PROBATION DEPT	PROBATION SERVICES	311-311-5713	ALL EXPENSES	-	250,000
		311-311-5995	TRANSFER-TO COUNTY GENERAL	96,000	96,000
	<b>NEW</b>	311-311-5xxx	CLIENT SERVICES	79,000	-
		311-311-5xxx	TRAINING	60,000	-
		311-311-5xxx	OPERATIONAL	103,000	-
		311-311-5xxx	OTHER EXPENSES	8,000	-
<b>PROBATION DEPT</b>	<b>PROBATION SERVICES</b>		<b>TOTAL</b>	<b>346,000</b>	<b>346,000</b>
STATES ATTORNEY	ST ATTORNEY RECORD AUTOMATION EXPENSE	401-401-5713	ALL EXPENSES		10,000
<b>STATES ATTORNEY</b>	<b>ST ATTORNEY RECORD AUTOMATION</b>		<b>TOTAL</b>	<b>-</b>	<b>10,000</b>
	ST ATTORNEY DRUG ENFORCEMENT	402-401-5713	ALL EXPENSES	5,000	15,000
		402-401-5995	TRANSFER-TO COUNTY GENERAL	10,000	-
<b>STATES ATTORNEY</b>	<b>ST ATTORNEY DRUG ENFORCEMENT</b>		<b>TOTAL</b>	<b>15,000</b>	<b>15,000</b>
	A.R.I. GRANT	403-401-5710	TRAVEL	-	8,861
		403-401-5720	CONTRACTUAL SERVICES	-	20,275
<b>STATES ATTORNEY</b>	<b>A.R.I. GRANT</b>		<b>TOTAL</b>	<b>-</b>	<b>29,136</b>
CIRCUIT CLERK	CIRCUIT CLERK OPERATION & ADMIN	421-421-5413	AUDIT-CIRCUIT CLERK	5,000	5,000
		421-421-5713	OTHER EXPENSES	500	500
		421-421-5735	TRAVEL	3,000	3,000
<b>CIRCUIT CLERK</b>	<b>CIRCUIT CLERK OPERATION &amp; ADMIN</b>		<b>TOTAL</b>	<b>8,500</b>	<b>8,500</b>
	COURT DOCUMENT STORAGE	422-421-5195	TRANSFER-TO COUNTY GENERAL FOR SALARIES	100,000	-
		422-421-5860	STORAGE	50,000	50,000
<b>CIRCUIT CLERK</b>	<b>COURT DOCUMENT STORAGE</b>		<b>TOTAL</b>	<b>150,000</b>	<b>50,000</b>
	MAINTENANCE & CHILD SUPPORT	423-421-5995	TRANSFER-TO COUNTY GENERAL	200	200
<b>CIRCUIT CLERK</b>	<b>MAINTENANCE &amp; CHILD SUPPORT</b>		<b>TOTAL</b>	<b>200</b>	<b>200</b>
	CIRCUIT CLERK ELECTRONIC CITATION	424-421-5713	ALL EXPENSES	10,000	1,000
<b>CIRCUIT CLERK</b>	<b>CIRCUIT CLERK ELECTRONIC CITATION</b>		<b>TOTAL</b>	<b>10,000</b>	<b>1,000</b>
	I.D.P.A. RECONCILIATION GRANT	425-421-5195	TRANSFER-TO COUNTY GENERAL FOR SALARIES	8,900	8,900
<b>CIRCUIT CLERK</b>	<b>I.D.P.A. RECONCILIATION GRANT</b>		<b>TOTAL</b>	<b>8,900</b>	<b>8,900</b>

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
	COURT AUTOMATION	426-421-5519	MAINTENANCE-EQUIPMENT CONTRACT	25,000	25,000
		426-421-5536	EQUIPMENT-OFFICE EQUIPMENT LEASE	3,000	3,000
		426-421-5650	OFFICE SUPPLIES	6,000	6,000
		426-421-5713	OTHER EXPENSES	1,000	1,000
		426-421-5775	TRAINING	-	-
		426-421-5825	EQUIPMENT-IMAGING EQUIPMENT	1,000	1,000
		426-421-5827	COMPUTER SYSTEM	20,000	20,000
<b>CIRCUIT CLERK</b>	<b>COURT AUTOMATION</b>	<b>TOTAL</b>		<b>56,000</b>	<b>56,000</b>
<b>CHIEF JUDGE</b>	<b>LAW LIBRARY</b>	<b>EXPENSE</b>	431-431-5605	BOOKS & PUBLICATIONS	49,150
			431-431-5650	OFFICE SUPPLIES & EQUIPMENT	1,200
<b>CHIEF JUDGE</b>	<b>LAW LIBRARY</b>	<b>TOTAL</b>		<b>50,350</b>	<b>50,350</b>
	<b>FINANCE COURT</b>	432-431-5105	SALARY-SUMMER LAW CLERKS	6,000	6,000
		432-431-5426	INDIGENT DEFENDANT COUNSEL	30,000	30,000
		432-431-5429	SPECIAL CLINICAL DIAGNOSTIC SERVICES	16,000	16,000
		432-431-5605	JUDGES BOOKS	8,000	8,000
		432-431-5713	OTHER EXPENSES	49,000	49,000
		432-431-5737	COMPENSATION-PETIT JURORS SUPPLEMENT	-	24,000
<b>CHIEF JUDGE</b>	<b>FINANCE COURT</b>	<b>TOTAL</b>		<b>109,000</b>	<b>133,000</b>

DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
COUNTY HIGHWAY DEPT	COUNTY HIGHWAY	EXPENSE	501-501-5100	SALARY-COUNTY ENGINEER	128,946	121,766
			501-501-5105	SALARY-ENGINEERING STAFF	100,000	272,206
			501-501-5110	SALARY-MAINTENANCE STAFF	250,000	572,323
			501-501-5115	SALARY-OFFICE STAFF	100,000	118,411
			501-501-5150	SALARY-OVERTIME	25,000	20,000
			501-501-5305	INSURANCE-MEDICAL	154,852	149,600
			501-501-5320	INSURANCE-LIFE	636	628
			501-501-5436	UTILITIES	28,500	28,000
			501-501-5503	MAINTENANCE-EQUIPMENT	170,000	150,000
			501-501-5506	MAINTENANCE-BUILDING & GROUNDS	200,000	50,000
			501-501-5650	OFFICE SUPPLIES	3,000	3,000
			501-501-5665	VEHICLE FUEL & OIL	275,000	325,000
			501-501-5765	PAYMENTS TO ROAD DISTRICTS	29,066	29,066
			501-501-5767	ROAD & BRIDGE CONSTRUCTION	200,000	200,000
			501-501-5770	ROAD & BRIDGE MAINTENANCE	600,000	300,000
			501-501-5820	SOUTH QUINCY RAIL SPUR	10,000	10,000
			501-501-5850	OTHER MACHINERY	325,000	300,000
<b>COUNTY HIGHWAY DEPT COUNTY HIGHWAY</b>					<b>2,600,000</b>	<b>2,650,000</b>
	COUNTY BRIDGE	EXPENSE	502-501-5703	COUNTY PROJECTS	1,000,000	500,000
			502-501-5757	COUNTY SHARE WITH ROAD DISTRICTS	200,000	250,000
			502-501-5767	COUNTY LINE BRIDGES	25,000	100,000
			502-501-5770	COUNTY SHARE WITH FEDERAL & STATE	25,000	300,000
<b>COUNTY HIGHWAY DEPT COUNTY BRIDGE</b>					<b>1,250,000</b>	<b>1,150,000</b>
	MATCHING TAX		503-501-5105	SALARY-ENGINEERING STAFF	100,000	90,000
			503-501-5150	SALARY-OVERTIME	15,000	10,000
			503-501-5403	ENGINEERING & ARCHITECT SERVICES	200,000	250,000
			503-501-5760	UTILITY RELOCATION	35,000	50,000
			503-501-5763	LEGAL (RIGHT-OF-WAY)	100,000	150,000
			503-501-5767	CONSTRUCTION	300,000	450,000
			503-501-5770	MAINTENANCE	750,000	500,000
<b>COUNTY HIGHWAY DEPT MATCHING TAX</b>					<b>1,500,000</b>	<b>1,500,000</b>

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
	FLOOD CONTROL	504-501-5713	ALL EXPENSES	70,000	60,000
<b>COUNTY HIGHWAY DEPT FLOOD CONTROL</b>				<b>70,000</b>	<b>60,000</b>
	GEOGRAPHIC INFORMATION SYSTEM	505-501-5105	SALARY	40,500	55,000
		505-501-5150	SALARY-OVERTIME	500	5,000
		505-501-5403	LAYER DEVELOPMENT	500	5,000
		505-501-5503	PARCEL MAINTENANCE	40,000	45,000
		505-501-5509	MAINTENANCE-G.I.S. SOFTWARE & HARDWARE	40,000	55,000
		505-501-5519	WEB PAGE	25,000	30,000
		505-501-5523	CONSULTING	500	5,000
		505-501-5566	SOFTWARE	45,000	50,000
		505-501-5613	G.I.S. SUPPLIES	500	5,000
		505-501-5647	IMAGES	61,000	65,000
		505-501-5727	FLOOD PLAIN MAPPING	11,500	45,000
<b>COUNTY HIGHWAY DEPT GEOGRAPHIC INFORMATION SYSTEM</b>				<b>265,000</b>	<b>365,000</b>
	COUNTY MOTOR FUEL TAX EXPENSE	511-501-5105	SALARY-ENGINEERING STAFF	25,000	50,000
		511-501-5110	SALARY-MAINTENANCE STAFF	400,000	460,000
		511-501-5115	SALARY-OFFICE STAFF	10,000	9,000
		511-501-5150	SALARY-OVERTIME	100,000	120,000
		511-501-5195	TRANSFER-TO CO HIGHWAY, CO ENGINEER SALARY	65,000	61,000
		511-501-5767	ROAD & BRIDGE CONSTRUCTION	1,600,000	1,800,000
		511-501-5770	ROAD & BRIDGE MAINTENANCE	2,500,000	2,000,000
<b>COUNTY HIGHWAY DEPT COUNTY MOTOR FUEL TAX</b>				<b>4,700,000</b>	<b>4,500,000</b>
	TOWNSHIP ROAD DIST M.F.T.	521-501-5713	DISTRIBUTIONS-MOTOR FUEL TAX	2,500,000	2,500,000
<b>COUNTY HIGHWAY DEPT TOWNSHIP ROAD DIST M.F.T.</b>				<b>2,500,000</b>	<b>2,500,000</b>
	ROAD DISTRICT REVOLVING	522-501-5105	SALARY	100,000	100,000
		522-501-5110	SALARY-PIPELINE MANAGER	5,000	10,000
		522-501-5150	SALARY-OVERTIME	15,000	15,000
		522-501-5403	ENGINEERING SERVICES	25,000	15,000
		522-501-5623	ENGINEERING SUPPLIES	15,000	25,000
		522-501-5720	GRANT EXPENSES	-	-
		522-501-5830	ENGINEERING EQUIPMENT PURCHASE	65,000	60,000
<b>COUNTY HIGHWAY DEPT ROAD DISTRICT REVOLVING</b>				<b>225,000</b>	<b>225,000</b>

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
	TOWNSHIP BRIDGE	523-501-5403	ENGINEERING	178,000	140,000
		523-501-5703	BRIDGE CONSTRUCTION	712,000	560,000
COUNTY HIGHWAY DEPT TOWNSHIP BRIDGE			TOTAL	890,000	700,000

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
COUNTY HEALTH DEPT	COUNTY HEALTH	601-601-5100	SALARY-ADMINISTRATOR, COUNTY HEALTH	92,167	87,012
		601-601-5105	SALARY-ADMINISTRATION	141,412	133,548
		601-601-5115	SALARY-NURSING	763,333	661,740
		601-601-5120	SALARY-COMMUNITY EPIDEMIOLOGY	359,112	433,365
		601-601-5129	SALARY-DENTAL	818,007	698,789
		601-601-5160	SALARY-SEVERANCE PAY	20,000	20,000
		601-601-5305	INSURANCE-MEDICAL	307,944	296,640
		601-601-5320	INSURANCE-LIFE	1,193	1,224
		601-601-5433	DUES	3,500	3,500
		601-601-5436	UTILITIES-ELECTRICITY	24,000	23,000
		601-601-5443	DEATH CERTIFICATE FEES	18,000	18,000
		601-601-5506	MAINTENANCE-BUILDING	20,000	15,000
		601-601-5509	MAINTENANCE-EQUIPMENT	9,000	8,780
		601-601-5546	POSTAGE	6,500	7,500
		601-601-5563	PRINTING	12,000	12,000
		601-601-5576	UTILITIES-TELEPHONE & INTERNET	21,000	2,880
		601-601-5589	UTILITIES-WATER	2,000	2,000
		601-601-5615	DENTAL EXPENSES	50,000	250,000
		601-601-5635	COMMUNITY EPIDEMIOLOGY EXPENSES	250,000	200,000
		601-601-5640	NURSING EXPENSES	75,000	40,000
		601-601-5657	STATIONARY & SUPPLIES	4,500	4,500
		601-601-5713	OTHER EXPENSES	1,000	1,000
		601-601-5730	TRAVEL-COMMUNITY EPIDEMIOLOGY	13,000	13,000
		601-601-5735	TRAVEL-ADMINISTRATIVE & SUPPORT SERVICES	4,100	4,100
		601-601-5736	TRAVEL-NURSING	15,000	10,000
		601-601-5835	EQUIPMENT & FURNITURE	9,000	4,000
COUNTY HEALTH DEPT	COUNTY HEALTH		TOTAL	3,040,767	2,951,578

DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
TUBERCULOSIS TREATMENT BOARD	TUBERCULOSIS TREATMENT BOARD	EXPENSE	611-611-5110	SALARY-MEDICAL DIRECTOR	5,700	5,700
			611-611-5115	SALARY-PART TIME NURSE	23,205	23,205
			611-611-5120	SALARY-SECRETARY	39,718	39,718
			611-611-5305	INSURANCE-MEDICAL & LIFE	7,467	7,467
			611-611-5456	MEDICAL-HOSPITAL CARE	1,000	1,000
			611-611-5493	CHEST X-RAYS	500	500
			611-611-5549	POSTAGE	200	200
			611-611-5615	DRUGS & MEDICAL SUPPLIES	5,000	5,000
			611-611-5650	OFFICE SUPPLIES	500	500
			611-611-5735	MILEAGE	300	300
TUBERCULOSIS TREATMENT BOARD	TUBERCULOSIS TREATMENT BOARD			TOTAL	83,590	83,590



DEPARTMENT	FUND		ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
AMBULANCE SERVICE	AMBULANCE SERVICE	EXPENSE	621-621-5100	SALARY-DIRECTOR, AMBULANCE SERVICES	62,481	57,907
			621-621-5102	SALARY-OFFICE STAFF	93,600	85,155
			621-621-5103	SALARY-EMS SUPERVISORS	172,112	165,079
			621-621-5105	SALARY-AMBULANCE STAFF	2,438,000	2,123,877
			621-621-5110	SALARY-SPECIAL EVENTS	-	5,000
			621-621-5120	SALARY-ON CALL & LONG DISTANCE TRANSPORT	232,100	120,000
			621-621-5150	SALARY-OVERTIME	-	-
			621-621-5305	INSURANCE-MEDICAL	390,528	361,273
			621-621-5320	INSURANCE-LIFE	1,470	1,812
			621-621-5405	DATA COLLECTION & BILLING EXPENSES	14,820	31,000
			621-621-5459	IMMUNIZATIONS	-	500
		NEW	621-621-55xx	EMPLOYMENT SERVICES	2,500	-
			621-621-55xx	EMS OPERATIONS CONTRACTS	27,100	-
		EXPENSE	621-621-5506	STATION EXPENSES (Proposed: STATION UTILITIES)	31,836	30,500
		NEW	621-621-5509	MAINTENANCE-EQUIPMENT	12,273	-
			621-621-5513	MAINTENANCE-STATIONS	9,900	-
		EXPENSE	621-621-5516	MAINTENANCE-AMBULANCE	78,400	85,000
			621-621-5549	POSTAGE	3,850	3,500
			621-621-5579	UTILITIES-TELEPHONE & PAGERS	6,500	6,500
		NEW	621-621-5615	MEDICAL SUPPLIES	84,800	-
		EXPENSE	621-621-5620	PUBLIC RELATIONS & EDUCATION	4,550	1,500
		NEW	621-621-5645	SUPPLIES-STATION	5,000	-
		EXPENSE	621-621-5650	OFFICE SUPPLIES	4,000	3,500
			621-621-5660	UNIFORMS	17,090	14,000
			621-621-5663	PROTECTIVE TURNOUT GEAR (Proposed: Personal Protective Equipment)	4,120	4,000
			621-621-5665	VEHICLE FUEL	72,000	80,000
			621-621-5775	TRAVEL & TRAINING	23,850	20,000
			621-621-5805	EQUIPMENT	5,250	70,000
		NEW	621-621-580x	Station Fencing	10,000	-
			621-621-580x	Station Training Room Equipment	2,300	-
			621-621-580x	Ambulance Computers	8,400	-
			621-621-580x	Station Cameras	3,000	-

DEPARTMENT	FUND	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
				APPROVED	BUDGET
		621-621-580x		0	-
		EXPENSE 621-621-5857	EQUIPMENT-DURABLE	7,200	40,000
		EXPENSE 621-621-5860	EQUIPMENT-OFFICE	5,000	7,000
		621-621-5890	AMBULANCE BUILDING LOAN- PRINCIPAL PAYMENTS	200,000	-
		621-621-5891	AMBULANCE BUILDING LOAN- INTEREST PAYMENTS	21,819	-
<b>AMBULANCE SERVICE</b>	<b>AMBULANCE SERVICE</b>		<b>TOTAL</b>	<b>4,055,849</b>	<b>3,317,103</b>

DEPARTMENT	FUND	EXPENSE	ACCOUNT	DESCRIPTION	FY 2018 BUDGET	FY 2017
					APPROVED	BUDGET
COUNTY ADMINISTRATION	COOPERATIVE EXTENSION	EXPENSE	701-001-5990	DISTRIBUTIONS-COOPERATIVE EXTENSION	134,000	134,000
<b>COUNTY ADMINISTRATION</b>	<b>COOPERATIVE EXTENSION</b>			<b>TOTAL</b>	<b>134,000</b>	<b>134,000</b>
	DEVELOPMENTALLY DISABLED		702-001-5990	DISTRIBUTIONS-DEVELOPMENTALLY DISABLED	525,000	600,000
<b>COUNTY ADMINISTRATION</b>	<b>DEVELOPMENTALLY DISABLED</b>			<b>TOTAL</b>	<b>525,000</b>	<b>600,000</b>
FIDUCIARY FUNDS	HOTEL/MOTEL OPERATOR TAX		711-999-5990	DISTRIBUTIONS-HOTEL MOTEL OPERATORS TAX	7,200	7,200
<b>FIDUCIARY FUNDS</b>	<b>HOTEL/MOTEL OPERATOR TAX</b>			<b>TOTAL</b>	<b>7,200</b>	<b>7,200</b>
COUNTY TREASURER	ECONOMIC DEVELOPMENT REVOLVING LOAN		721-141-5713	ALL EXPENSES	\$515,000	500
			721-141-5895	BAD DEBT EXPENSE	-	-
<b>COUNTY TREASURER</b>	<b>ECONOMIC DEVELOPMENT REVOLVING LOAN</b>			<b>TOTAL</b>	<b>515,000</b>	<b>500</b>
	BOND REPAYMENT		801-141-5416	BOND REFINANCE ACCOUNT	-	-
			801-141-5713	ADMINISTRATION FEES	300	300
			801-141-5890	BOND PAYMENTS-PRINCIPAL	455,000	370,000
			801-141-5891	BOND PAYMENTS-INTEREST	135,950	225,324
			801-141-5895	BOND REFINANCE COSTS	-	-
<b>COUNTY TREASURER</b>	<b>BOND REPAYMENT</b>			<b>TOTAL</b>	<b>591,250</b>	<b>595,624</b>
COUNTY SHERIFF - JAIL	JAIL COMMISSARY	EXPENSE	963-301-5413	ACCOUNTING	5,000	5,000
			963-301-5713	OTHER JAIL COMMISSARY EXPENSES	50,000	50,000
<b>COUNTY SHERIFF - JAIL</b>	<b>JAIL COMMISSARY</b>			<b>TOTAL</b>	<b>55,000</b>	<b>55,000</b>
				<b>TOTAL EXPENDITURES (RESTRICTED FUNDS)</b>	<b>59,851,964</b>	<b>39,172,882</b>
				<b>TOTAL EXPENDITURES (GENERAL FUND)</b>	<b>14,567,648</b>	<b>15,663,775</b>
				<b>TOTAL ALL EXPENDITURES</b>	<b>74,419,613</b>	<b>54,836,657</b>