ANNUAL BUDGET AND APPROPRIATION ORDINANCE

An Ordinance making appropriations for all corporate purposes for the County of Kendall, Illinois for the fiscal year commencing on the 1st day of December, A.D. 2015 and ending on the 30th day of November, A.D. 2016. Be it ordained by the County Board of Kendall County, Illinois:

The amounts appropriated for each object and purpose is attached as the document titled, Annual Operating Budget for Fiscal Year 2015-2016.

PASSED AND APPROVED by the County Board of the County of Kendall, Illinois, the 24th day of November, A.D. 2015.

Ayes: 7

Nays: 3

Absent: 0

I, Debbie Gillette, County Clerk and Clerk of the County Board in Kendall County, Illinois, and keeper of the records and files thereof, do hereby certify the foregoing to be a true and correct copy of an Ordinance adopted by the County Board at a meeting on the 24th day of November, A.D. 2015.

Debbie Gillette
County Clerk and Clerk of the County Board of Kendall County, Illinois
## FY16 Budget Summary

<table>
<thead>
<tr>
<th>Sources</th>
<th>%</th>
<th>All Funds</th>
<th>General Fund</th>
<th>Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>48%</td>
<td>36,174,078</td>
<td>18,003,762</td>
<td>18,170,316</td>
</tr>
<tr>
<td>Licenses, Permits &amp; Fees from Services</td>
<td>19%</td>
<td>14,171,505</td>
<td>5,735,000</td>
<td>8,436,505</td>
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<tr>
<td>Interest</td>
<td>0%</td>
<td>42,501</td>
<td>30,000</td>
<td>12,501</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>7%</td>
<td>5,523,471</td>
<td>708,307</td>
<td>4,815,164</td>
</tr>
<tr>
<td>Transfers In</td>
<td>11%</td>
<td>8,651,797</td>
<td>2,222,840</td>
<td>6,428,957</td>
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<tr>
<td><strong>Subtotal Revenue</strong></td>
<td></td>
<td>64,563,352</td>
<td>26,699,909</td>
<td>37,863,443</td>
</tr>
<tr>
<td>Cash on Hand</td>
<td>15%</td>
<td>11,581,074</td>
<td>1,459,816</td>
<td>10,121,258</td>
</tr>
<tr>
<td><strong>Total Sources</strong></td>
<td></td>
<td>76,144,426</td>
<td>28,159,725</td>
<td>47,984,701</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Uses</th>
<th>%</th>
<th>All Funds</th>
<th>General Fund</th>
<th>Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>43%</td>
<td>32,882,962</td>
<td>20,782,587</td>
<td>12,100,375</td>
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<tr>
<td>Contractual</td>
<td>13%</td>
<td>9,807,588</td>
<td>5,017,152</td>
<td>4,790,436</td>
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<tr>
<td>Commodities</td>
<td>3%</td>
<td>1,994,757</td>
<td>958,780</td>
<td>1,035,977</td>
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<tr>
<td>Capital/Equipment</td>
<td>22%</td>
<td>16,964,158</td>
<td>352,922</td>
<td>16,611,236</td>
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<tr>
<td>Other</td>
<td>4%</td>
<td>2,721,143</td>
<td>508,784</td>
<td>2,212,359</td>
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<tr>
<td>Debt Service</td>
<td>10%</td>
<td>7,572,595</td>
<td>340,000</td>
<td>7,232,595</td>
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<tr>
<td><strong>Subtotal Expenditure</strong></td>
<td></td>
<td>71,943,203</td>
<td>27,960,225</td>
<td>43,982,978</td>
</tr>
<tr>
<td>Transfers Out for Operations</td>
<td>5%</td>
<td>3,676,223</td>
<td>49,500</td>
<td>3,626,723</td>
</tr>
<tr>
<td>Transfers Out for Reserves</td>
<td>1%</td>
<td>525,000</td>
<td>150,000</td>
<td>375,000</td>
</tr>
<tr>
<td><strong>Subtotal Other Uses</strong></td>
<td></td>
<td>4,201,223</td>
<td>199,500</td>
<td>4,001,723</td>
</tr>
<tr>
<td><strong>Total Uses</strong></td>
<td>100%</td>
<td>76,144,426</td>
<td>28,159,725</td>
<td>47,984,701</td>
</tr>
</tbody>
</table>
## GENERAL FUND BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL 2013</th>
<th>ACTUAL 2014</th>
<th>BUDGET 2015</th>
<th>EST. YR END 2015</th>
<th>BUDGET 2016</th>
<th>% CHANGE IN BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance (Cash Basis)</td>
<td>15,654,932</td>
<td>15,910,015</td>
<td>15,550,342</td>
<td>15,551,082</td>
<td>15,123,819</td>
<td>-2.7%</td>
</tr>
<tr>
<td>Revenue</td>
<td>24,491,327</td>
<td>24,260,204</td>
<td>23,661,944</td>
<td>23,405,249</td>
<td>24,477,069</td>
<td></td>
</tr>
<tr>
<td>Transfers In</td>
<td>1,849,772</td>
<td>2,623,382</td>
<td>1,850,411</td>
<td>1,850,411</td>
<td>2,222,840</td>
<td></td>
</tr>
<tr>
<td>Total Revenue &amp; Transfers In</td>
<td>26,341,099</td>
<td>26,883,587</td>
<td>25,512,355</td>
<td>25,255,660</td>
<td>26,699,909</td>
<td>4.7%</td>
</tr>
<tr>
<td>Expenditure</td>
<td>24,718,198</td>
<td>24,946,345</td>
<td>26,636,928</td>
<td>25,340,950</td>
<td>27,620,224</td>
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<tr>
<td>Transfers Out</td>
<td>1,367,817</td>
<td>2,296,175</td>
<td>341,474</td>
<td>341,973</td>
<td>539,500</td>
<td></td>
</tr>
<tr>
<td>Total Expenditure &amp; Transfers Out</td>
<td>26,086,015</td>
<td>27,242,520</td>
<td>26,978,401</td>
<td>25,682,923</td>
<td>28,159,724</td>
<td>4.4%</td>
</tr>
<tr>
<td>Change in Fund Balance</td>
<td>255,083</td>
<td>(358,934)</td>
<td>(1,466,046)</td>
<td>(427,263)</td>
<td>(1,459,816)</td>
<td></td>
</tr>
<tr>
<td>Ending Balance (Cash Basis)</td>
<td>15,910,015</td>
<td>15,551,081</td>
<td>14,084,297</td>
<td>15,123,819</td>
<td>13,664,005</td>
<td>-3.0%</td>
</tr>
</tbody>
</table>
### GENERAL FUND REVENUE SUMMARY

**11/24/15**

<table>
<thead>
<tr>
<th>ACCOUNT &amp; DESCRIPTION</th>
<th>BUDGET 2015</th>
<th>BUDGET 2016</th>
<th>% CHANGE IN BUDGET</th>
<th>$ CHANGE IN BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Total Revenues</td>
<td>25,512,356</td>
<td>26,699,009</td>
<td>4.7%</td>
<td>1,187,653</td>
</tr>
<tr>
<td><strong>TAXES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0101-000-1100 Current Property Tax</td>
<td>10,448,073</td>
<td>10,627,390</td>
<td>1.7%</td>
<td>179,317</td>
</tr>
<tr>
<td>0101-000-1110 Personal Property Repl. Tax</td>
<td>370,000</td>
<td>406,460</td>
<td>9.9%</td>
<td>36,460</td>
</tr>
<tr>
<td>0101-000-1115 State Income Tax (LGDF)</td>
<td>2,390,000</td>
<td>2,650,000</td>
<td>10.9%</td>
<td>260,000</td>
</tr>
<tr>
<td>0101-000-1120 Local Use Tax</td>
<td>450,000</td>
<td>470,000</td>
<td>4.4%</td>
<td>20,000</td>
</tr>
<tr>
<td>0101-000-1125 State Sales Tax</td>
<td>825,000</td>
<td>545,492</td>
<td>-33.9%</td>
<td>(279,508)</td>
</tr>
<tr>
<td>0101-000-1130 Franchise Tax</td>
<td>205,000</td>
<td>210,000</td>
<td>2.4%</td>
<td>5,000</td>
</tr>
<tr>
<td>0101-000-1175 1/4 Cent Sales Tax</td>
<td>2,575,000</td>
<td>2,698,000</td>
<td>4.8%</td>
<td>123,000</td>
</tr>
<tr>
<td>0101-000-1185 Co. Real Estate Transfer Tax</td>
<td>250,000</td>
<td>396,420</td>
<td>58.6%</td>
<td>146,420</td>
</tr>
<tr>
<td><strong>Total Taxes</strong></td>
<td>17,513,073</td>
<td>18,003,762</td>
<td>2.8%</td>
<td>490,689</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>ACCOUNT &amp; DESCRIPTION</th>
<th>BUDGET 2015</th>
<th>BUDGET 2016</th>
<th>% CHANGE IN BUDGET</th>
<th>$ CHANGE IN BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LICENSES, PERMITS, &amp; FEES FROM SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0101-000-1170 Miscellaneous Revenue</td>
<td>35,000</td>
<td>35,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-000-1180 Property Tax Late Pymnt. Penalty</td>
<td>350,000</td>
<td>350,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-001-1205 Facility Mgt Miscellaneous</td>
<td>4,000</td>
<td>4,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-002-1205 Building Fees</td>
<td>55,000</td>
<td>59,500</td>
<td>8.2%</td>
<td>4,500</td>
</tr>
<tr>
<td>0101-002-1215 Recording Fees</td>
<td>385</td>
<td>200</td>
<td>-50.0%</td>
<td>(185)</td>
</tr>
<tr>
<td>0101-002-1220 Zoning Fees</td>
<td>1,750</td>
<td>2,100</td>
<td>20.0%</td>
<td>350</td>
</tr>
<tr>
<td>0101-006-1205 Sheriff Fees</td>
<td>575,000</td>
<td>355,000</td>
<td>-38.3%</td>
<td>(220,000)</td>
</tr>
<tr>
<td>0101-009-1205 Sheriff's Miscellaneous</td>
<td>50,000</td>
<td>50,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-009-1207 Sheriff's Miscellaneous</td>
<td>12,000</td>
<td>12,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-009-1225 Bond Fees</td>
<td>10,000</td>
<td>10,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-009-1240 HIDTA Reimbursement</td>
<td>7,800</td>
<td>8,000</td>
<td>2.6%</td>
<td>200</td>
</tr>
<tr>
<td>0101-010-1205 Corrections Board &amp; Care</td>
<td>900,000</td>
<td>766,500</td>
<td>-14.8%</td>
<td>(133,500)</td>
</tr>
<tr>
<td>0101-010-1210 Federal Inmate Reimbursement</td>
<td>433,500</td>
<td>433,500</td>
<td>0.0%</td>
<td>0</td>
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<tr>
<td>0101-010-1211 Federal Inmate Mileage Reimbursement</td>
<td>4,554</td>
<td>4,554</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-010-1212 Federal Inmate Transport Fee</td>
<td>45,260</td>
<td>45,260</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-011-1205 Merit Commission Revenue</td>
<td>3,500</td>
<td>3,000</td>
<td>-14.3%</td>
<td>(500)</td>
</tr>
<tr>
<td>0101-014-1205 Circuit Clerk Fees</td>
<td>950,000</td>
<td>950,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-014-1210 Cir. Clk. System Fee</td>
<td>50,000</td>
<td>45,000</td>
<td>-10.0%</td>
<td>(5,000)</td>
</tr>
<tr>
<td>0101-014-1220 Cir. Clk. GPS Service Fee</td>
<td>4,150</td>
<td>4,500</td>
<td>8.4%</td>
<td>350</td>
</tr>
<tr>
<td>0101-014-1225 Cir. Clk. Periodic Impris. Fee</td>
<td>25,000</td>
<td>27,500</td>
<td>10.0%</td>
<td>2,500</td>
</tr>
<tr>
<td>0101-018-1205 Probation Board &amp; Care</td>
<td>2,000</td>
<td>2,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-019-1205 Public Defender Fees</td>
<td>25,000</td>
<td>27,500</td>
<td>10.0%</td>
<td>2,500</td>
</tr>
<tr>
<td>0101-020-1205 Fines &amp; Forfeits</td>
<td>500,000</td>
<td>475,000</td>
<td>-5.0%</td>
<td>(25,000)</td>
</tr>
<tr>
<td>0101-020-1215 State's Attorney Miscellaneous Revenue</td>
<td>2,250</td>
<td>2,000</td>
<td>-11.1%</td>
<td>(250)</td>
</tr>
<tr>
<td>0101-020-1220 State's Attorney Trial Fee</td>
<td>750</td>
<td>500</td>
<td>-33.3%</td>
<td>(250)</td>
</tr>
<tr>
<td>0101-022-1205 Assessment Miscellaneous</td>
<td>3,000</td>
<td>3,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-025-1205 Treasurer Fees</td>
<td>21,000</td>
<td>21,000</td>
<td>0.0%</td>
<td>0</td>
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<tr>
<td>0101-027-1205 Health Insurance - Empl. Ded.</td>
<td>1,114,336</td>
<td>1,250,141</td>
<td>12.2%</td>
<td>135,805</td>
</tr>
<tr>
<td>0101-027-1210 Retired &amp; COBRA Health Insurance</td>
<td>25,345</td>
<td>63,382</td>
<td>150.1%</td>
<td>38,037</td>
</tr>
<tr>
<td>0101-029-1205 County Building Postage Reimb.</td>
<td>60,000</td>
<td>80,000</td>
<td>33.3%</td>
<td>20,000</td>
</tr>
<tr>
<td>0101-030-1205 Liquor License</td>
<td>21,700</td>
<td>21,500</td>
<td>-0.9%</td>
<td>(200)</td>
</tr>
<tr>
<td>0101-030-1210 Compost Fees</td>
<td>15,000</td>
<td>10,000</td>
<td>-33.3%</td>
<td>(5,000)</td>
</tr>
<tr>
<td>0101-033-1210 Tech - Municipality Reimb.</td>
<td>35,600</td>
<td>35,625</td>
<td>0.1%</td>
<td>25</td>
</tr>
<tr>
<td>0101-035-1205 KenCom Health Insurance Reimbursement</td>
<td>220,000</td>
<td>219,238</td>
<td>-0.3%</td>
<td>(762)</td>
</tr>
<tr>
<td><strong>Total Licenses, Permits &amp; Fees from Services</strong></td>
<td>5,446,566</td>
<td>5,735,000</td>
<td>5.3%</td>
<td>288,434</td>
</tr>
</tbody>
</table>
## GENERAL FUND REVENUE SUMMARY

### 11/24/15

<table>
<thead>
<tr>
<th>ACCOUNT &amp; DESCRIPTION</th>
<th>BUDGET 2015</th>
<th>BUDGET 2016</th>
<th>% CHANGE IN BUDGET</th>
<th>$ CHANGE IN BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>INTEREST</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0101-000-1135 Interest Income</td>
<td>30,000</td>
<td>30,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>Total Interest</td>
<td>30,000</td>
<td>30,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>INTERGOVERNMENTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0101-000-1140 State's Attorney Salary</td>
<td>144,677</td>
<td>144,677</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-000-1145 Probation Officer Salary</td>
<td>341,172</td>
<td>378,580</td>
<td>11.0%</td>
<td>37,408</td>
</tr>
<tr>
<td>0101-000-1150 Supervisor of Assmnt. Salary</td>
<td>35,000</td>
<td>35,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-000-1155 Public Defender Salary</td>
<td>90,000</td>
<td>90,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-000-1195 Reimb. PTI</td>
<td>2,000</td>
<td>2,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-012-1210 EMA Reimbursement from IBMA</td>
<td>39,956</td>
<td>36,130</td>
<td>-9.6%</td>
<td>(3,826)</td>
</tr>
<tr>
<td>0101-018-1220 Probation Officer Salary (Municipal)</td>
<td>8,000</td>
<td>8,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>0101-020-1210 St. Atty. Victim's Assistance Grant</td>
<td>11,500</td>
<td>13,920</td>
<td>21.0%</td>
<td>2,420</td>
</tr>
<tr>
<td>Total Intergovernmental</td>
<td>672,305</td>
<td>708,307</td>
<td>5.4%</td>
<td>36,002</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>23,661,944</td>
<td>24,477,069</td>
<td>3.4%</td>
<td>815,124</td>
</tr>
<tr>
<td>TRANSFERS IN</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0101-000-1500 Transfer from PS Sales Tax Fund</td>
<td>1,300,000</td>
<td>1,218,000</td>
<td>-6.3%</td>
<td>(82,000)</td>
</tr>
<tr>
<td>0101-000-1500 Transfer from Court Security Fund</td>
<td>150,000</td>
<td>120,000</td>
<td>-20.0%</td>
<td>(30,000)</td>
</tr>
<tr>
<td>0101-000-1500 Transfer fr Probation Services Fund</td>
<td>51,200</td>
<td>45,000</td>
<td>-12.1%</td>
<td>(6,200)</td>
</tr>
<tr>
<td>0101-000-1500 Transfer from GIS Mapping</td>
<td>32,882</td>
<td>35,000</td>
<td>6.4%</td>
<td>2,118</td>
</tr>
<tr>
<td>0101-000-1500 Sale in Error</td>
<td>275,000</td>
<td>250,000</td>
<td>-9.1%</td>
<td>(25,000)</td>
</tr>
<tr>
<td>0101-000-1500 Transfer from VAC</td>
<td>33,850</td>
<td>38,100</td>
<td>12.6%</td>
<td>4,250</td>
</tr>
<tr>
<td>0101-000-1500 Transfer from Animal Control Fund</td>
<td>7,479</td>
<td>16,740</td>
<td>123.8%</td>
<td>9,261</td>
</tr>
<tr>
<td>0101-000-1500 Transfer Health Dept. Benefits Reimbursement</td>
<td>0</td>
<td>350,000</td>
<td>350,000</td>
<td></td>
</tr>
<tr>
<td>0101-000-1500 Transfer from County Clerk &amp; Recorder Fund</td>
<td>150,000</td>
<td>150,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>Total Transfers</td>
<td>1,850,411</td>
<td>2,222,840</td>
<td>20.1%</td>
<td>372,429</td>
</tr>
<tr>
<td>General Fund Total Revenue &amp; Transfers In</td>
<td>25,512,356</td>
<td>26,699,909</td>
<td>4.7%</td>
<td>1,187,553</td>
</tr>
</tbody>
</table>

GF Expenditures & Transfers Out | (26,978,402) | (28,159,724) |
GF Revenues & Transfers In | 25,512,356 | 26,699,909 |
Surplus (Deficit) | (1,466,046) | (1,459,816) |
<table>
<thead>
<tr>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>BUDGET 2015</th>
<th>BUDGET 2016</th>
<th>% CHANGE IN BUDGET</th>
<th>$ CHANGE IN BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>010-2-032-</td>
<td>County Board</td>
<td>137,110</td>
<td>137,110</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-006-</td>
<td>County Clerk &amp; Recorder</td>
<td>186,598</td>
<td>190,829</td>
<td>2.3%</td>
<td>4,231</td>
</tr>
<tr>
<td>010-2-007-</td>
<td>Election Costs</td>
<td>413,208</td>
<td>914,558</td>
<td>121.3%</td>
<td>501,350</td>
</tr>
<tr>
<td>010-2-016-</td>
<td>Circuit Court Judge</td>
<td>297,195</td>
<td>308,555</td>
<td>3.8%</td>
<td>11,360</td>
</tr>
<tr>
<td>010-2-015-</td>
<td>Jury Commission</td>
<td>70,378</td>
<td>119,632</td>
<td>70.0%</td>
<td>49,254</td>
</tr>
<tr>
<td>010-2-019-</td>
<td>Public Defender</td>
<td>496,203</td>
<td>501,712</td>
<td>1.1%</td>
<td>5,509</td>
</tr>
<tr>
<td>010-2-018-</td>
<td>Combined Court Services (Probation)</td>
<td>1,149,261</td>
<td>1,203,979</td>
<td>4.8%</td>
<td>54,718</td>
</tr>
<tr>
<td>010-2-014-</td>
<td>Circuit Court Clerk</td>
<td>578,846</td>
<td>618,859</td>
<td>6.9%</td>
<td>40,013</td>
</tr>
<tr>
<td>010-2-020-</td>
<td>State's Attorney</td>
<td>1,463,910</td>
<td>1,488,834</td>
<td>1.7%</td>
<td>24,924</td>
</tr>
<tr>
<td>010-2-009-</td>
<td>Sheriff</td>
<td>5,812,713</td>
<td>5,721,453</td>
<td>-1.6%</td>
<td>(91,260)</td>
</tr>
<tr>
<td>010-2-010-</td>
<td>Corrections</td>
<td>4,523,872</td>
<td>4,443,715</td>
<td>-1.8%</td>
<td>(80,157)</td>
</tr>
<tr>
<td>010-2-011-</td>
<td>Merit Commission</td>
<td>5,800</td>
<td>7,000</td>
<td>20.7%</td>
<td>1,200</td>
</tr>
<tr>
<td>010-2-012-</td>
<td>Emergency Management Agency</td>
<td>39,956</td>
<td>36,398</td>
<td>-8.9%</td>
<td>(3,558)</td>
</tr>
<tr>
<td>010-2-017-</td>
<td>Coroner</td>
<td>167,644</td>
<td>167,644</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-025-</td>
<td>Treasurer</td>
<td>410,131</td>
<td>418,822</td>
<td>2.1%</td>
<td>8,691</td>
</tr>
<tr>
<td>010-2-028-</td>
<td>Auditing &amp; Accounting</td>
<td>57,000</td>
<td>57,000</td>
<td>0.0%</td>
<td>0</td>
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<tr>
<td>010-2-041-</td>
<td>Property Tax Services</td>
<td>75,000</td>
<td>75,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-030-</td>
<td>Administrative Services</td>
<td>347,801</td>
<td>358,034</td>
<td>2.9%</td>
<td>10,233</td>
</tr>
<tr>
<td>010-2-001-</td>
<td>Facilities Management</td>
<td>1,991,465</td>
<td>1,999,545</td>
<td>0.4%</td>
<td>8,080</td>
</tr>
<tr>
<td>010-2-002-</td>
<td>Planning, Building &amp; Zoning</td>
<td>229,212</td>
<td>226,700</td>
<td>-1.1%</td>
<td>(2,512)</td>
</tr>
<tr>
<td>010-2-033-</td>
<td>Technology</td>
<td>612,040</td>
<td>530,748</td>
<td>-13.3%</td>
<td>(81,292)</td>
</tr>
<tr>
<td>010-2-022-</td>
<td>County Assessing Office</td>
<td>293,387</td>
<td>296,817</td>
<td>1.2%</td>
<td>3,430</td>
</tr>
<tr>
<td>010-2-021-</td>
<td>Board of Review</td>
<td>76,799</td>
<td>77,546</td>
<td>1.0%</td>
<td>747</td>
</tr>
<tr>
<td>010-2-024-</td>
<td>Farmland Review Board</td>
<td>86,010</td>
<td>86,010</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-027-</td>
<td>Employee Health Insurance</td>
<td>14,747,400</td>
<td>5,063,813</td>
<td>6.7%</td>
<td>316,413</td>
</tr>
<tr>
<td>010-2-031-</td>
<td>General Insurance and Bonding</td>
<td>5,000</td>
<td>5,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-026-</td>
<td>Unemployment Compensation</td>
<td>35,000</td>
<td>30,000</td>
<td>-14.3%</td>
<td>(5,000)</td>
</tr>
<tr>
<td>010-2-029-</td>
<td>Postage County Building</td>
<td>67,620</td>
<td>87,620</td>
<td>29.6%</td>
<td>20,000</td>
</tr>
<tr>
<td>010-2-036-</td>
<td>Soil &amp; Water Conservation District Grant</td>
<td>32,000</td>
<td>32,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-008-</td>
<td>Regional Office of Education</td>
<td>84,018</td>
<td>83,583</td>
<td>-0.5%</td>
<td>(435)</td>
</tr>
<tr>
<td>010-2-034-</td>
<td>CASA Expenditures</td>
<td>12,000</td>
<td>12,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-100-</td>
<td>Capital Expenditures</td>
<td>145,000</td>
<td>145,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-037-</td>
<td>Contingency</td>
<td>130,001</td>
<td>305,358</td>
<td>134.9%</td>
<td>175,357</td>
</tr>
<tr>
<td>010-2-035-</td>
<td>KenCom Intergovernmental Agreement</td>
<td>1,955,000</td>
<td>1,955,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditures** | 26,636,928 | 27,620,224 | 3.7% | 983,296
<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>BUDGET 2015</th>
<th>BUDGET 2016</th>
<th>% CHANGE IN BUDGET</th>
<th>$ CHANGE IN BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TRANSFERS OUT:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Debt Service</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>010-2-038-6310 County Bldg Debt Svs Transfer</td>
<td>140,000</td>
<td>140,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-038-6315 Courthouse Expansion Debt Svs Transfer</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>Subtotal (debt service)</td>
<td>140,000</td>
<td>340,000</td>
<td>142.9%</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Capital/Reserves</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>010-2-039-6310 Capital Improvement Fund</td>
<td>150,000</td>
<td>150,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal (Reserve Funds)</td>
<td>150,000</td>
<td>150,000</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Other Transfers Out</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>010-2-039-6310 Kendall Area Transit Fund</td>
<td>25,500</td>
<td>25,500</td>
<td>0.0%</td>
<td>0</td>
</tr>
<tr>
<td>010-2-039-6310 Economic Development Fund</td>
<td>25,974</td>
<td>24,000</td>
<td>-7.6%</td>
<td>(1,974)</td>
</tr>
<tr>
<td>Subtotal Other Transfers Out</td>
<td>51,474</td>
<td>49,500</td>
<td>-3.8%</td>
<td>(1,974)</td>
</tr>
<tr>
<td><strong>TOTAL TRANSFERS OUT</strong></td>
<td>341,474</td>
<td>539,500</td>
<td>58.0%</td>
<td>198,026</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES AND TRANSFERS OUT</strong></td>
<td>26,978,402</td>
<td>28,159,724</td>
<td>4.4%</td>
<td>1,181,322</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Circuit Clerk</td>
<td>1,029,150</td>
<td>1,017,000</td>
<td>(12,150)</td>
<td>-1.18%</td>
</tr>
<tr>
<td>010-014-1205 - Circuit Clerk Fees</td>
<td>950,000</td>
<td>950,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-014-1210 - Circuit Court System Fee</td>
<td>50,000</td>
<td>45,000</td>
<td>(5,000)</td>
<td>-10.00%</td>
</tr>
<tr>
<td>010-014-1220 - Circuit Clerk - GPS Service Fee</td>
<td>4,150</td>
<td>4,500</td>
<td>350</td>
<td>8.43%</td>
</tr>
<tr>
<td>010-014-1225 - Periodic Imprisonment Fee</td>
<td>25,000</td>
<td>17,500</td>
<td>(7,500)</td>
<td>-30.00%</td>
</tr>
<tr>
<td>Combined Court Services</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-018-1205 - Probation Board &amp; Care</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-018-1220 - Probation - Reimbursement From Municipalities</td>
<td>8,000</td>
<td>8,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Coroner</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-017-1205 - Coroner Fees</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Corrections</strong></td>
<td>900,000</td>
<td>1,249,914</td>
<td>349,914</td>
<td>38.88%</td>
</tr>
<tr>
<td>010-010-1205 - Correction Department Board &amp; Care</td>
<td>900,000</td>
<td>766,500</td>
<td>(133,500)</td>
<td>-14.83%</td>
</tr>
<tr>
<td>010-010-1210 - Federal Inmate Revenue</td>
<td>(0)</td>
<td>433,500</td>
<td>433,500</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-010-1211 - Federal Inmate Mileage Reimbursement</td>
<td>(0)</td>
<td>4,554</td>
<td>4,554</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-010-1212 - Federal Inmate Transport Fees</td>
<td>(0)</td>
<td>4,360</td>
<td>4,360</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>County Clerk &amp; Recorder</strong></td>
<td>408,000</td>
<td>408,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-1205 - County Clerk Fees</td>
<td>358,000</td>
<td>358,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>010-006-1210 - Recorder's Miscellaneous</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Emergency Management Agency</strong></td>
<td>39,956</td>
<td>36,130</td>
<td>(3,826)</td>
<td>-9.58%</td>
</tr>
<tr>
<td>010-012-1210 - EMA - Reimbursement From IEMA</td>
<td>39,956</td>
<td>36,130</td>
<td>(3,826)</td>
<td>-9.58%</td>
</tr>
<tr>
<td><strong>Employee Health Insurance</strong></td>
<td>1,139,881</td>
<td>1,313,823</td>
<td>173,942</td>
<td>15.25%</td>
</tr>
<tr>
<td>010-027-1205 - Health Insurance - Employee Deduction</td>
<td>1,114,336</td>
<td>1,250,141</td>
<td>135,805</td>
<td>12.19%</td>
</tr>
<tr>
<td>010-011-1205 - Merit Commission Fees</td>
<td>3,500</td>
<td>3,000</td>
<td>(500)</td>
<td>-14.29%</td>
</tr>
<tr>
<td><strong>Facilities Management</strong></td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-001-1205 - Facility Management Miscellaneous</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>KenCom Intergovernmental Agreement</strong></td>
<td>220,000</td>
<td>219,238</td>
<td>(762)</td>
<td>-0.35%</td>
</tr>
<tr>
<td>010-035-1205 - KenCom Health Insurance Reimbursement</td>
<td>220,000</td>
<td>219,238</td>
<td>(762)</td>
<td>-0.35%</td>
</tr>
<tr>
<td><strong>Merit Commission</strong></td>
<td>3,500</td>
<td>3,000</td>
<td>(500)</td>
<td>-14.29%</td>
</tr>
<tr>
<td>010-030-1205 - Liquor License</td>
<td>36,700</td>
<td>31,500</td>
<td>(5,200)</td>
<td>-14.17%</td>
</tr>
<tr>
<td>010-030-1210 - Compost Fees</td>
<td>21,700</td>
<td>20,000</td>
<td>(1,700)</td>
<td>-8.02%</td>
</tr>
<tr>
<td><strong>Planning, Building &amp; Zoning</strong></td>
<td>66,135</td>
<td>70,200</td>
<td>4,065</td>
<td>6.15%</td>
</tr>
<tr>
<td>010-022-1205 - Building Fee/Permits</td>
<td>55,000</td>
<td>59,500</td>
<td>4,500</td>
<td>8.18%</td>
</tr>
<tr>
<td>010-002-1210 - Hearing Officer Fines &amp; Fees</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-002-1215 - PBZ - Recording Fees</td>
<td>385</td>
<td>600</td>
<td>215</td>
<td>55.84%</td>
</tr>
<tr>
<td>010-002-1220 - Zoning Fee</td>
<td>9,000</td>
<td>8,000</td>
<td>(1,000)</td>
<td>-11.11%</td>
</tr>
<tr>
<td>010-002-1225 - Special Use Hearing Officer</td>
<td>1,750</td>
<td>2,100</td>
<td>350</td>
<td>20.00%</td>
</tr>
<tr>
<td><strong>Postage</strong></td>
<td>60,000</td>
<td>80,000</td>
<td>20,000</td>
<td>33.33%</td>
</tr>
<tr>
<td>010-029-1205 - Postage Reimbursements</td>
<td>60,000</td>
<td>80,000</td>
<td>20,000</td>
<td>33.33%</td>
</tr>
<tr>
<td><strong>Public Defender</strong></td>
<td>25,000</td>
<td>27,500</td>
<td>2,500</td>
<td>10.00%</td>
</tr>
<tr>
<td>010-019-1205 - Public Defender Fees</td>
<td>25,000</td>
<td>27,500</td>
<td>2,500</td>
<td>10.00%</td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td>20,391,333</td>
<td>21,291,859</td>
<td>900,526</td>
<td>4.42%</td>
</tr>
<tr>
<td>010-000-1100 - Property Tax</td>
<td>10,448,073</td>
<td>10,627,390</td>
<td>179,317</td>
<td>1.72%</td>
</tr>
<tr>
<td>010-000-1110 - Personal Property Replacement Tax</td>
<td>370,000</td>
<td>406,460</td>
<td>36,460</td>
<td>9.85%</td>
</tr>
<tr>
<td>010-000-1115 - State Income Tax</td>
<td>2,390,000</td>
<td>2,650,000</td>
<td>260,000</td>
<td>10.88%</td>
</tr>
<tr>
<td>010-000-1120 - Local Use Tax</td>
<td>450,000</td>
<td>470,000</td>
<td>20,000</td>
<td>4.44%</td>
</tr>
<tr>
<td>010-000-1125 - State Sales Tax</td>
<td>825,000</td>
<td>545,492</td>
<td>(279,508)</td>
<td>-33.88%</td>
</tr>
<tr>
<td>010-000-1130 - Franchise Tax</td>
<td>205,000</td>
<td>210,000</td>
<td>5,000</td>
<td>2.44%</td>
</tr>
<tr>
<td>010-000-1135 - Interest Income</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
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</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 2016</th>
<th>Budget 2015</th>
<th>Change</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>010-000-1140</td>
<td>State Compensation - State's Attorney Salary</td>
<td>144,677</td>
<td>144,677</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-000-1145</td>
<td>State Compensation - Probation Officer Salary</td>
<td>341,172</td>
<td>378,580</td>
<td>-37,408</td>
<td>-10.96%</td>
</tr>
<tr>
<td>010-000-1150</td>
<td>State Compensation - Supervisor Assessment Salary</td>
<td>35,000</td>
<td>35,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-000-1170</td>
<td>Miscellaneous Rev</td>
<td>35,000</td>
<td>35,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-000-1175</td>
<td>1/4 Cent Sales Tax</td>
<td>2,575,000</td>
<td>2,698,000</td>
<td>-123,000</td>
<td>-4.78%</td>
</tr>
<tr>
<td>010-000-1180</td>
<td>Property Tax Late Payment Penalty</td>
<td>350,000</td>
<td>350,000</td>
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</tr>
<tr>
<td>010-000-1185</td>
<td>County Real Estate Transfer Tax</td>
<td>250,000</td>
<td>396,420</td>
<td>146,420</td>
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</tr>
<tr>
<td>010-000-1195</td>
<td>State Compensation/ Reimbursement PTI</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-023-1205</td>
<td>Mapping Fees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-000-1500</td>
<td>Transfers In</td>
<td>1,850,411</td>
<td>2,222,840</td>
<td>372,429</td>
<td>20.13%</td>
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<tr>
<td>010-009-1205</td>
<td>Sheriff Fees</td>
<td>604,800</td>
<td>387,000</td>
<td>217,800</td>
<td>-36.01%</td>
</tr>
<tr>
<td>010-009-1210</td>
<td>Prisoner Transport</td>
<td>575,000</td>
<td>355,000</td>
<td>220,000</td>
<td>-38.26%</td>
</tr>
<tr>
<td>010-009-1220</td>
<td>Sheriff Miscellaneous</td>
<td>12,000</td>
<td>12,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-009-1225</td>
<td>Sheriff Bond Fee</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-009-1240</td>
<td>HIDTA Reimbursement</td>
<td>7,800</td>
<td>8,000</td>
<td>200</td>
<td>2.56%</td>
</tr>
<tr>
<td>010-020-1205</td>
<td>Fines &amp; Forfeits/State's Attorney</td>
<td>500,000</td>
<td>475,000</td>
<td>25,000</td>
<td>-5.00%</td>
</tr>
<tr>
<td>010-020-1215</td>
<td>State's Attorney Misc Revenue</td>
<td>2,250</td>
<td>2,000</td>
<td>(250)</td>
<td>-11.11%</td>
</tr>
<tr>
<td>010-020-1220</td>
<td>State's Attorney Trial Fee</td>
<td>750</td>
<td>500</td>
<td>(250)</td>
<td>-33.33%</td>
</tr>
<tr>
<td>010-022-1205</td>
<td>Assessment Office Miscellaneous Revenue</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6201</td>
<td>Postage</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6203</td>
<td>Dues</td>
<td>300</td>
<td>300</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6204</td>
<td>Education/Conferences/Travel</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6205</td>
<td>Mileage</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6208</td>
<td>Capital Equipment</td>
<td>2,500</td>
<td>2,100</td>
<td>(400)</td>
<td>-16.00%</td>
</tr>
<tr>
<td>010-021-6209</td>
<td>Legal Publications</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-031-6575</td>
<td>Bonds &amp; Notaries</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-100-9101</td>
<td>Capital Expenditures - Facilities</td>
<td>145,000</td>
<td>145,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9102</td>
<td>Capital Expenditures - Building &amp; Zoning Management</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9106</td>
<td>Capital Expenditures - County Clerk</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9109</td>
<td>Capital Expenditures - Sheriff</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9112</td>
<td>Capital Expenditures - EMA</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9114</td>
<td>Capital Expenditures - Circuit Court Clerk</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
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</table>

### Expenditures

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 2016</th>
<th>Budget 2015</th>
<th>Change</th>
<th>Percentage</th>
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</thead>
<tbody>
<tr>
<td>010-026-6549</td>
<td>Auditing &amp; Accounting Service</td>
<td>57,000</td>
<td>57,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-028-6549</td>
<td>Auditing &amp; Accounting Service</td>
<td>57,000</td>
<td>57,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6200</td>
<td>Office Supplies</td>
<td>76,799</td>
<td>77,546</td>
<td>747</td>
<td>0.97%</td>
</tr>
<tr>
<td>010-021-6201</td>
<td>Postage</td>
<td>54,899</td>
<td>56,546</td>
<td>1,647</td>
<td>3.00%</td>
</tr>
<tr>
<td>010-021-6203</td>
<td>Dues</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6204</td>
<td>Education/Conferences/Travel</td>
<td>300</td>
<td>300</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6205</td>
<td>Mileage</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6206</td>
<td>Capital Equipment</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-021-6209</td>
<td>Legal Publications</td>
<td>2,500</td>
<td>2,100</td>
<td>(400)</td>
<td>-16.00%</td>
</tr>
<tr>
<td>010-021-6215</td>
<td>Contractual Services</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-031-6575</td>
<td>Bonds &amp; Notaries</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-100-9101</td>
<td>Capital Expenditures - Facilities</td>
<td>145,000</td>
<td>145,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9102</td>
<td>Capital Expenditures - Building &amp; Zoning Management</td>
<td>40,000</td>
<td>40,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9106</td>
<td>Capital Expenditures - County Clerk</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9109</td>
<td>Capital Expenditures - Sheriff</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9112</td>
<td>Capital Expenditures - EMA</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9114</td>
<td>Capital Expenditures - Circuit Court Clerk</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

| Total Expenditures | 25,512,355 | 26,699,909 | 1,187,554 | 4.65% |

---

**Total Expenditures**: 26,699,909

**Change**: 1,187,554

**Percentage**: 4.65%
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2016 Budget</th>
<th>2015 Budget</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>010-100-9117</td>
<td>Capital Expenditures - Coroner</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-100-9119</td>
<td>Capital Expenditures - Public Defender</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>CASA</td>
<td></td>
<td>12,000</td>
<td>12,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-034-6215</td>
<td>CASA Contractual Services</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Circuit Clerk</td>
<td></td>
<td>578,846</td>
<td>618,859</td>
<td>6.91%</td>
</tr>
<tr>
<td>010-014-6000</td>
<td>Salary - Circuit Clerk</td>
<td>88,766</td>
<td>90,097</td>
<td>1.50%</td>
</tr>
<tr>
<td>010-014-6102</td>
<td>Salaries - Deputy Clerks</td>
<td>440,180</td>
<td>477,862</td>
<td>8.56%</td>
</tr>
<tr>
<td>010-014-6107</td>
<td>Salaries - Overtime</td>
<td>4,000</td>
<td>5,000</td>
<td>25.00%</td>
</tr>
<tr>
<td>010-014-6200</td>
<td>Office Supplies</td>
<td>11,000</td>
<td>11,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-014-6201</td>
<td>Postage</td>
<td>11,000</td>
<td>11,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-014-6203</td>
<td>Dues, Memberships</td>
<td>800</td>
<td>800</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-014-6204</td>
<td>Conferences</td>
<td>1,900</td>
<td>1,900</td>
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<tr>
<td>010-014-6205</td>
<td>Mileage</td>
<td>1,200</td>
<td>1,200</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-014-6219</td>
<td>Printing Forms</td>
<td>20,000</td>
<td>20,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Circuit Court Judge</td>
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<td>297,195</td>
<td>308,555</td>
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</tr>
<tr>
<td>010-016-6101</td>
<td>Salary - Court Administrator</td>
<td>40,390</td>
<td>41,682</td>
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</tr>
<tr>
<td>010-016-6106</td>
<td>Overtime</td>
<td>5,000</td>
<td>5,000</td>
<td>0.00%</td>
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<tr>
<td>010-016-6116</td>
<td>Bailiff Per Diems</td>
<td>87,500</td>
<td>91,593</td>
<td>4.68%</td>
</tr>
<tr>
<td>010-016-6151</td>
<td>Court Reporter, Transcripts - Non Salary</td>
<td>1,000</td>
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<td>100.00%</td>
</tr>
<tr>
<td>010-016-6200</td>
<td>Office Supplies</td>
<td>4,500</td>
<td>4,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-016-6201</td>
<td>Postage</td>
<td>500</td>
<td>500</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-016-6204</td>
<td>Conferences</td>
<td>6,000</td>
<td>6,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-016-6205</td>
<td>Training</td>
<td>2,000</td>
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<tr>
<td>010-016-6232</td>
<td>Postage Meter Supplies</td>
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<tr>
<td>010-016-6481</td>
<td>Statutory Expenses</td>
<td>110,000</td>
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<tr>
<td>010-016-6482</td>
<td>State Apportionment Judges' Salaries</td>
<td>3,000</td>
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<tr>
<td>010-016-6483</td>
<td>Judges Insurance</td>
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<tr>
<td>010-016-6500</td>
<td>Pre-Paid Postage</td>
<td>32,000</td>
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<td>010-016-6504</td>
<td>Medical Expenses</td>
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<tr>
<td>010-016-6505</td>
<td>Kane Juvenile Detention</td>
<td>100,000</td>
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</tr>
<tr>
<td>010-016-6506</td>
<td>Juvenile Board &amp; Care</td>
<td>100,000</td>
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<td>Contingency</td>
<td></td>
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<td>305,358</td>
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<td>010-037-6999</td>
<td>Provision For Contingency</td>
<td>130,001</td>
<td>305,358</td>
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<td>167,644</td>
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<tr>
<td>010-017-6000</td>
<td>Salary - Coroner</td>
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<tr>
<td>010-017-6102</td>
<td>Salary - Deputy Coroner</td>
<td>38,250</td>
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<tr>
<td>010-017-6156</td>
<td>Per Call - Salaries</td>
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<td>010-017-6200</td>
<td>Office Supplies</td>
<td>2,000</td>
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<td>0.00%</td>
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<tr>
<td>010-017-6201</td>
<td>Postage</td>
<td>500</td>
<td>500</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-017-6203</td>
<td>Dues/Memberships</td>
<td>1,000</td>
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<tr>
<td>010-017-6205</td>
<td>Mileage</td>
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<td>400</td>
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<tr>
<td>010-017-6206</td>
<td>Training</td>
<td>4,000</td>
<td>4,000</td>
<td>0.00%</td>
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# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
<th>Expenses</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>010-017-6207 - Cellular Phone</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-017-6217 - Vehicle Maintenance</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
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<tr>
<td>010-017-6240 - Clothing Allowance</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-017-6490 - Autopsies</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
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<tr>
<td>010-017-6491 - X-Rays</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td>010-017-6492 - Toxicology Testing</td>
<td>7,000</td>
<td>7,000</td>
<td>0</td>
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<tr>
<td>010-017-6494 - Morgue Supplies</td>
<td>3,500</td>
<td>3,500</td>
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<td>550</td>
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<tr>
<td>010-017-6496 - Disposition For Indigent Persons</td>
<td>2,000</td>
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<tr>
<td>010-017-6497 - Histology</td>
<td>500</td>
<td>500</td>
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<td>Corrections</td>
<td>4,523,872</td>
<td>4,443,715</td>
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</tr>
<tr>
<td>010-010-6102 - Salaries - Commander/Sergeant</td>
<td>739,457</td>
<td>753,412</td>
<td>13,955</td>
<td>1.89%</td>
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<tr>
<td>010-010-6103 - Salaries - Deputies</td>
<td>3,268,073</td>
<td>3,262,167</td>
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</tr>
<tr>
<td>010-010-6106 - Salaries - Deputy Overtime</td>
<td>85,792</td>
<td>88,583</td>
<td>2,791</td>
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</tr>
<tr>
<td>010-010-6215 - Contractual Services/Consultants</td>
<td>182,050</td>
<td>80,553</td>
<td>(101,497)</td>
<td>-55.75%</td>
</tr>
<tr>
<td>010-010-6451 - Prisoner Transport</td>
<td>5,000</td>
<td>30,000</td>
<td>25,000</td>
<td>500.00%</td>
</tr>
<tr>
<td>010-010-6455 - Medical Expenses</td>
<td>52,000</td>
<td>50,000</td>
<td>(2,000)</td>
<td>-3.85%</td>
</tr>
<tr>
<td>010-010-6456 - Food Service</td>
<td>160,000</td>
<td>150,000</td>
<td>(10,000)</td>
<td>-6.25%</td>
</tr>
<tr>
<td>County Board</td>
<td>137,110</td>
<td>137,110</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-032-6000 - Salary - Chairman/Board Members</td>
<td>12,000</td>
<td>12,012</td>
<td>12</td>
<td>0.10%</td>
</tr>
<tr>
<td>010-032-6101 - Salaries - Board Members</td>
<td>21,600</td>
<td>21,600</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-032-6112 - Liquor Commissioner</td>
<td>1,200</td>
<td>1,188</td>
<td>(12)</td>
<td>-1.00%</td>
</tr>
<tr>
<td>010-032-6115 - Per Diem</td>
<td>86,800</td>
<td>83,300</td>
<td>(3,500)</td>
<td>-4.03%</td>
</tr>
<tr>
<td>010-032-6199 - Miscellaneous Expense</td>
<td>5,000</td>
<td>6,500</td>
<td>1,500</td>
<td>30.00%</td>
</tr>
<tr>
<td>010-032-6203 - Dues/Memberships</td>
<td>2,750</td>
<td>2,750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-032-6204 - Conferences</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-032-6205 - Mileage</td>
<td>5,000</td>
<td>7,000</td>
<td>2,000</td>
<td>40.00%</td>
</tr>
<tr>
<td>010-032-6580 - UCCI</td>
<td>760</td>
<td>760</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>County Clerk &amp; Recorder</td>
<td>186,598</td>
<td>190,829</td>
<td>4,231</td>
<td>2.27%</td>
</tr>
<tr>
<td>010-006-6000 - Salary - County Clerk/Recorder</td>
<td>88,766</td>
<td>90,097</td>
<td>1,331</td>
<td>1.50%</td>
</tr>
<tr>
<td>010-006-6102 - Salaries - Deputy Clerks</td>
<td>54,487</td>
<td>56,887</td>
<td>2,400</td>
<td>4.40%</td>
</tr>
<tr>
<td>010-006-6150 - Temporary Salaries</td>
<td>7,000</td>
<td>7,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-6200 - Office Supplies</td>
<td>11,500</td>
<td>11,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-6201 - Postage</td>
<td>13,500</td>
<td>13,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-6202 - Books/Subscriptions</td>
<td>200</td>
<td>200</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-6203 - Dues/Memberships</td>
<td>545</td>
<td>545</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-6204 - Conferences</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-6205 - Mileage</td>
<td>1,100</td>
<td>1,100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-6209 - Legal Publications</td>
<td>500</td>
<td>1,000</td>
<td>500</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-006-6215 - Contractual Services/Consultants</td>
<td>4,500</td>
<td>4,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-6411 - Birth &amp; Death Registration</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-006-6412 - Rebinding Old Records</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>140,000</td>
<td>340,000</td>
<td>200,000</td>
<td>142.86%</td>
</tr>
<tr>
<td>010-038-6310 - Transfer To County Building Debt Service</td>
<td>140,000</td>
<td>140,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-038-6315 - Transfer To Court Expansion</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Educational Services Region</td>
<td>84,018</td>
<td>83,583</td>
<td>(435)</td>
<td>-0.52%</td>
</tr>
<tr>
<td>010-008-6430 - Benefits - Reimbursed To Grundy County</td>
<td>10,620</td>
<td>10,620</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-008-6431 - Salary Reimbursement For Superintendent</td>
<td>59,297</td>
<td>60,182</td>
<td>885</td>
<td>1.49%</td>
</tr>
<tr>
<td>010-008-6850 - Miscellaneous Expenses Reimbursement to Grundy County</td>
<td>14,101</td>
<td>12,781</td>
<td>(1,320)</td>
<td>-9.36%</td>
</tr>
<tr>
<td>Election Costs</td>
<td>413,208</td>
<td>914,558</td>
<td>501,350</td>
<td>121.33%</td>
</tr>
<tr>
<td>010-007-6102 - Salaries</td>
<td>118,458</td>
<td>122,058</td>
<td>3,600</td>
<td>3.04%</td>
</tr>
<tr>
<td>010-007-6107 - Salaries - Overtime</td>
<td>7,000</td>
<td>15,000</td>
<td>8,000</td>
<td>114.29%</td>
</tr>
<tr>
<td>010-007-6152 - Election Judges Per Diem</td>
<td>45,000</td>
<td>125,000</td>
<td>80,000</td>
<td>177.78%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
<th>Year 2016</th>
<th>Budget</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>010-007-6201 - Postage</td>
<td>25,000</td>
<td>40,000</td>
<td>15,000</td>
<td>60.00%</td>
</tr>
<tr>
<td>010-007-6205 - Election Judges Mileage</td>
<td>2,000</td>
<td>5,000</td>
<td>3,000</td>
<td>150.00%</td>
</tr>
<tr>
<td>010-007-6209 - Legal Publications</td>
<td>2,750</td>
<td>5,000</td>
<td>2,250</td>
<td>81.82%</td>
</tr>
<tr>
<td>010-007-6215 - Contractual Services</td>
<td>80,000</td>
<td>175,000</td>
<td>95,000</td>
<td>118.75%</td>
</tr>
<tr>
<td>010-007-6420 - School For Judges</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-007-6421 - Ballots</td>
<td>53,000</td>
<td>200,000</td>
<td>147,000</td>
<td>277.36%</td>
</tr>
<tr>
<td>010-007-6422 - Registration Supplies</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-007-6424 - Polling Place/Rental/Miscellaneous</td>
<td>3,000</td>
<td>6,000</td>
<td>3,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-012-6101 - Salary - Director</td>
<td>7,270</td>
<td>7,416</td>
<td>146</td>
<td>2.01%</td>
</tr>
<tr>
<td>010-012-6104 - Salaries - Clerical</td>
<td>6,100</td>
<td>6,223</td>
<td>123</td>
<td>2.01%</td>
</tr>
<tr>
<td>010-012-6200 - Office Supplies</td>
<td>2,600</td>
<td>1,600</td>
<td>(1,000)</td>
<td>-38.46%</td>
</tr>
<tr>
<td>010-012-6201 - Postage</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-012-6203 - Dues/Memberships</td>
<td>750</td>
<td>250</td>
<td>(500)</td>
<td>-66.67%</td>
</tr>
<tr>
<td>010-012-6204 - Conferences</td>
<td>1,250</td>
<td>500</td>
<td>(750)</td>
<td>-60.00%</td>
</tr>
<tr>
<td>010-012-6205 - Training</td>
<td>4,500</td>
<td>4,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-012-6206 - Telephone</td>
<td>2,500</td>
<td>1,500</td>
<td>(1,000)</td>
<td>-40.00%</td>
</tr>
<tr>
<td>010-012-6207 - Vehicle Maintenance/Repairs</td>
<td>10,081</td>
<td>11,081</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-012-6236 - Equipment Rental</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-012-6241 - Radio, Siren Maintenance</td>
<td>2,705</td>
<td>2,478</td>
<td>(227)</td>
<td>-8.39%</td>
</tr>
<tr>
<td>010-024-6101 - Per Diem</td>
<td>255</td>
<td>255</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-024-6205 - Mileage</td>
<td>30</td>
<td>30</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-024-6209 - Publications</td>
<td>75</td>
<td>75</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-015-6102 - Salary</td>
<td>360</td>
<td>360</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-039-6310 - Transfer To Other Funds</td>
<td>201,474</td>
<td>199,500</td>
<td>(1,974)</td>
<td>-0.98%</td>
</tr>
<tr>
<td>Jury Commission</td>
<td>70,378</td>
<td>119,632</td>
<td>49,254</td>
<td>69.98%</td>
</tr>
<tr>
<td>010-015-6102 - Salary</td>
<td>6,278</td>
<td>6,317</td>
<td>39</td>
<td>0.62%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>2017 Budget</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>010-015-6153 - Petit Juror Per Diem</td>
<td>38,500</td>
<td>75,000</td>
<td>38,500</td>
<td>94.81%</td>
</tr>
<tr>
<td>010-015-6154 - Grand Juror Per Diem &amp; Mileage</td>
<td>7,500</td>
<td>20,000</td>
<td>12,500</td>
<td>166.67%</td>
</tr>
<tr>
<td>010-015-6200 - Office Supplies</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-015-6201 - Postage</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-015-6206 - Training</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-015-6475 - Meals</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-015-6476 - Automation</td>
<td>5,100</td>
<td>5,315</td>
<td>215</td>
<td>4.22%</td>
</tr>
<tr>
<td>KenCom Intergovernmental Agreement</td>
<td>1,955,000</td>
<td>1,955,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-035-6600 - Intergovernmental Agreement</td>
<td>1,775,000</td>
<td>1,775,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-035-6601 - Sheriff Public Safety Dispatch</td>
<td>180,000</td>
<td>180,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

### Merit Commission

| 010-011-6459 - Merit Commission | 5,800 | 7,000 | 1,200 | 20.69% |

### Office Of Administrative Services

| 010-030-6101 - Salary - Administrator Resources Associate | 276,851 | 282,919 | 6,068 | 2.19% |
| 010-030-6102 - Salary - Administrative Assistant/Human Resources Associate | 42,410 | 43,470 | 1,060 | 2.50% |
| 010-030-6200 - Office Supplies | 2,400 | 2,300 | (100) | -4.17% |
| 010-030-6201 - Postage | 600 | 600 | 0 | 0.00% |
| 010-030-6202 - Books/Subscriptions | 250 | 250 | 0 | 0.00% |
| 010-030-6203 - Dues/ Memberships | 1,500 | 1,655 | 155 | 10.33% |
| 010-030-6204 - Conferences | 1,300 | 1,300 | 0 | 0.00% |
| 010-030-6205 - Mileage | 1,400 | 1,300 | (100) | -7.14% |
| 010-030-6206 - Training | 500 | 500 | 0 | 0.00% |
| 010-030-6207 - Cellular Phones | 840 | 840 | 0 | 0.00% |
| 010-030-6215 - Contractual Services/Consultants | 6,350 | 5,500 | 150 | 2.80% |
| 010-030-6230 - Labor Negotiation Fund | 0 | 3,200 | 3,200 | 100.00% |
| 010-030-6237 - County Supplies | 700 | 700 | 0 | 0.00% |
| 010-030-6561 - Advertisements | 3,000 | 2,800 | (200) | -6.67% |
| 010-030-6564 - Bristol Township Compost Fee | 0 | 0 | 0 | 0.00% |
| 010-030-6565 - Employee Assistance Program | 6,500 | 6,500 | 0 | 0.00% |
| 010-030-6566 - Employee Recognition | 2,700 | 2,700 | 0 | 0.00% |
| 010-030-6567 - Flu Shots | 1,000 | 1,000 | 0 | 0.00% |
| 010-030-6568 - Educational Service Reimbursement | 0 | 0 | 0 | 0.00% |
| 010-030-6570 - Mayors & Managers Meetings | 500 | 500 | 0 | 0.00% |
| 010-031-6575 - Bonds & Notaries | 5,000 | 0 | (5,000) | -100.00% |

### Planning, Building & Zoning

| 010-002-6102 - Salaries - Planners | 70,787 | 65,000 | (5,787) | -8.18% |
| 010-002-6103 - Salaries - Compliance Officers | 52,425 | 53,825 | 1,200 | 2.29% |
| 010-002-6104 - Salary - Clerical | 41,845 | 43,045 | 1,200 | 2.87% |
| 010-002-6106 - Salaries - Overtime | 250 | 250 | 0 | 0.00% |
| 010-002-6115 - ZBA Per Diem | 3,500 | 3,150 | (350) | -10.00% |
| 010-002-6200 - Office Supplies | 1,000 | 1,350 | 350 | 35.00% |
| 010-002-6201 - Postage | 700 | 650 | (50) | -7.14% |
| 010-002-6202 - Books/Subscriptions | 500 | 500 | 0 | 0.00% |
| 010-002-6203 - Dues | 700 | 700 | 0 | 0.00% |
| 010-002-6204 - Conferences | 1,000 | 1,000 | 0 | 0.00% |
| 010-002-6205 - Mileage | 200 | 200 | 0 | 0.00% |
| 010-002-6206 - Training | 700 | 700 | 0 | 0.00% |
| 010-002-6207 - Cellular Phone | 800 | 880 | 80 | 10.00% |
| 010-002-6209 - Legal Publications | 750 | 750 | 0 | 0.00% |
| 010-002-6216 - Equipment | 500 | 500 | 0 | 0.00% |
| 010-002-6217 - Vehicle Maintenance/Repairs | 4,000 | 4,000 | 0 | 0.00% |
| 010-002-6238 - Microfilming/Reproduction | 3,500 | 3,000 | (500) | -14.29% |
| 010-002-6361 - Plumbing Inspections | 7,500 | 12,000 | 4,500 | 60.00% |
| 010-002-6363 - Consultants | 20,000 | 20,000 | 0 | 0.00% |
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>010-002-6365</td>
<td>Contracted inspection Services</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-002-6367</td>
<td>NPDES Permit Fee</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-002-6368</td>
<td>NPDES Permit Assistance</td>
<td>2,000</td>
<td>0</td>
<td>(2,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>010-002-6370</td>
<td>Recording Expense</td>
<td>2,000</td>
<td>1,800</td>
<td>(200)</td>
<td>-10.00%</td>
</tr>
<tr>
<td>010-002-6380</td>
<td>Regional Plan Commission</td>
<td>2,400</td>
<td>2,400</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-002-6381</td>
<td>Zoning Board Of Appeals</td>
<td>1,400</td>
<td>1,400</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-002-6382</td>
<td>Hearing Officer</td>
<td>2,005</td>
<td>2,100</td>
<td>95</td>
<td>4.74%</td>
</tr>
<tr>
<td>010-002-6383</td>
<td>Historical Preservation Committee</td>
<td>1,200</td>
<td>1,200</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-002-6384</td>
<td>Ad Hoc Zoning</td>
<td>6,050</td>
<td>5,000</td>
<td>(1,050)</td>
<td>-17.36%</td>
</tr>
<tr>
<td></td>
<td>Postage</td>
<td>67,620</td>
<td>87,620</td>
<td>20,000</td>
<td>29.58%</td>
</tr>
<tr>
<td>010-029-6201</td>
<td>Postage - Veterans Assistance Committee</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-029-6232</td>
<td>Postage Supplies</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-029-6234</td>
<td>Equipment Rental/Reset Charges</td>
<td>4,620</td>
<td>4,620</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-029-6550</td>
<td>Pre-Paid Postage Expense</td>
<td>60,000</td>
<td>80,000</td>
<td>20,000</td>
<td>33.33%</td>
</tr>
<tr>
<td></td>
<td>Property Tax Services</td>
<td>75,000</td>
<td>75,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-041-6201</td>
<td>Contractual Services</td>
<td>501,712</td>
<td>501,712</td>
<td>5,509</td>
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</tr>
<tr>
<td>010-019-6101</td>
<td>Salary - Public Defender</td>
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</tr>
<tr>
<td>010-019-6102</td>
<td>Salaries - Assistant Pub Defender</td>
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<td>285,413</td>
<td>6,474</td>
<td>2.50%</td>
</tr>
<tr>
<td>010-019-6104</td>
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<td>42,442</td>
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</tr>
<tr>
<td>010-019-6200</td>
<td>Office Supplies</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-019-6203</td>
<td>Dues/Memberships</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-019-6204</td>
<td>Conferences/Dues/Investigators</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-019-6206</td>
<td>Training</td>
<td>2,000</td>
<td>0</td>
<td>(2,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>010-019-6215</td>
<td>Contractual Services</td>
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</tr>
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<td>010-019-6239</td>
<td>Transcripts</td>
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</tr>
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<td>010-019-6511</td>
<td>Interpreter Services</td>
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<tr>
<td>010-019-6512</td>
<td>Subpoena Witness Fee</td>
<td>1,000</td>
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</tr>
<tr>
<td>010-019-6513</td>
<td>Statutory Expenses/Investigators</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Sheriff</td>
<td></td>
<td>5,812,713</td>
<td>5,721,453</td>
<td>(91,260)</td>
<td>-1.57%</td>
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<tr>
<td>010-009-6300</td>
<td>Salary - Sheriff</td>
<td>110,904</td>
<td>112,568</td>
<td>1,664</td>
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<tr>
<td>010-009-6102</td>
<td>Salaries - Chief/Commander</td>
<td>428,204</td>
<td>334,010</td>
<td>(92,194)</td>
<td>-21.63%</td>
</tr>
<tr>
<td>010-009-6103</td>
<td>Salaries - Deputies/Sergeants</td>
<td>4,220,916</td>
<td>4,240,454</td>
<td>18,538</td>
<td>0.46%</td>
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<tr>
<td>010-009-6104</td>
<td>Salaries - Clerical</td>
<td>336,270</td>
<td>384,566</td>
<td>48,296</td>
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<td>010-009-6105</td>
<td>Salaries - Deputies Part-Time</td>
<td>3,500</td>
<td>6,500</td>
<td>3,000</td>
<td>85.71%</td>
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<tr>
<td>010-009-6106</td>
<td>Salaries - Deputy Overtime</td>
<td>150,000</td>
<td>150,000</td>
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<tr>
<td>010-009-6107</td>
<td>Salaries - Clerical Overtime</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-009-6200</td>
<td>Office Supplies</td>
<td>18,000</td>
<td>12,000</td>
<td>(6,000)</td>
<td>-33.33%</td>
</tr>
<tr>
<td>010-009-6201</td>
<td>Postage</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-009-6202</td>
<td>Books/Subscriptions</td>
<td>4,100</td>
<td>1,900</td>
<td>(2,200)</td>
<td>-53.66%</td>
</tr>
<tr>
<td>010-009-6204</td>
<td>Conferences/Dues</td>
<td>9,840</td>
<td>12,854</td>
<td>3,014</td>
<td>30.63%</td>
</tr>
<tr>
<td>010-009-6205</td>
<td>Fuel</td>
<td>195,000</td>
<td>175,000</td>
<td>(20,000)</td>
<td>-10.26%</td>
</tr>
<tr>
<td>010-009-6206</td>
<td>Training</td>
<td>54,155</td>
<td>52,204</td>
<td>(2,951)</td>
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<td>010-009-6207</td>
<td>Cellular Phone</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>010-009-6215</td>
<td>Contractual Services/Consultants</td>
<td>35,350</td>
<td>31,262</td>
<td>(4,088)</td>
<td>-11.66%</td>
</tr>
<tr>
<td>010-009-6216</td>
<td>Equipment Maintenance</td>
<td>33,000</td>
<td>24,000</td>
<td>(9,000)</td>
<td>-27.27%</td>
</tr>
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<td>010-009-6217</td>
<td>Vehicle Maintenance</td>
<td>103,500</td>
<td>79,000</td>
<td>(24,500)</td>
<td>-23.67%</td>
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<tr>
<td>010-009-6219</td>
<td>Printing</td>
<td>5,000</td>
<td>4,000</td>
<td>(1,000)</td>
<td>-20.00%</td>
</tr>
<tr>
<td>010-009-6240</td>
<td>Uniforms</td>
<td>20,000</td>
<td>19,500</td>
<td>(500)</td>
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</tr>
<tr>
<td>010-009-6435</td>
<td>Police Supplies</td>
<td>22,000</td>
<td>17,000</td>
<td>(5,000)</td>
<td>-22.73%</td>
</tr>
<tr>
<td>010-009-6436</td>
<td>Weapons/Ammunition</td>
<td>15,000</td>
<td>14,710</td>
<td>(290)</td>
<td>-1.93%</td>
</tr>
<tr>
<td>010-009-6437</td>
<td>Canine Expense</td>
<td>2,500</td>
<td>2,000</td>
<td>(500)</td>
<td>-20.00%</td>
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</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2016 Budget</th>
<th>2015 Budget</th>
<th>Change</th>
<th>% Change</th>
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<tbody>
<tr>
<td>010-009-6438</td>
<td>Contract Expenses</td>
<td>27,875</td>
<td>26,725</td>
<td>(1,150)</td>
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<tr>
<td>010-009-6439</td>
<td>Investigations</td>
<td>6,500</td>
<td>5,500</td>
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<td>010-009-6440</td>
<td>Sheriff Public Safety Dispatch</td>
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<td>010-009-6441</td>
<td>Special Response Team</td>
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<td>4,500</td>
<td>500</td>
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<tr>
<td>010-009-6442</td>
<td>Major Crimes Task Force</td>
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<td>010-009-6445</td>
<td>Drug Testing</td>
<td>3,100</td>
<td>3,200</td>
<td>100</td>
<td>3.23%</td>
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<tr>
<td>Soil &amp; Water Conservation</td>
<td></td>
<td>32,000</td>
<td>32,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-036-6215</td>
<td>Soil &amp; Water Grant</td>
<td>32,000</td>
<td>32,000</td>
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<td>0.00%</td>
</tr>
<tr>
<td>State's Attorney</td>
<td></td>
<td>1,463,910</td>
<td>1,488,834</td>
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<td>1.70%</td>
</tr>
<tr>
<td>010-020-6000</td>
<td>Salary - State's Attorney</td>
<td>166,508</td>
<td>166,508</td>
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<td>0.00%</td>
</tr>
<tr>
<td>010-020-6101</td>
<td>Salaries - Assistant State's Attorney</td>
<td>791,861</td>
<td>822,279</td>
<td>30,418</td>
<td>3.71%</td>
</tr>
<tr>
<td>010-020-6104</td>
<td>Salaries - Clerical</td>
<td>315,336</td>
<td>313,592</td>
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</tr>
<tr>
<td>010-020-6117</td>
<td>Temporary Help - Intern</td>
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<td>(9,500)</td>
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<td>010-020-6125</td>
<td>Stipends</td>
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</tr>
<tr>
<td>010-020-6200</td>
<td>Office Supplies</td>
<td>13,000</td>
<td>13,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-020-6201</td>
<td>Postage</td>
<td>13,000</td>
<td>13,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-020-6202</td>
<td>Books/Subscriptions</td>
<td>5,500</td>
<td>5,000</td>
<td>(500)</td>
<td>-10.00%</td>
</tr>
<tr>
<td>010-020-6203</td>
<td>Dues/Memberships</td>
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<td>9,000</td>
<td>500</td>
<td>5.56%</td>
</tr>
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<td>010-020-6204</td>
<td>Conferences</td>
<td>2,000</td>
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<td>(2,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>010-020-6206</td>
<td>Training</td>
<td>1,750</td>
<td>3,500</td>
<td>1,750</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-020-6207</td>
<td>Cell Phones</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-020-6215</td>
<td>Contractual Services</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-020-6216</td>
<td>Transcripts</td>
<td>15,000</td>
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<td>0.00%</td>
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<tr>
<td>010-022-6101</td>
<td>Salary - Department Supervisor</td>
<td>62,713</td>
<td>51,300</td>
<td>(11,413)</td>
<td>-21.90%</td>
</tr>
<tr>
<td>010-022-6102</td>
<td>Salaries - Clerks</td>
<td>130,317</td>
<td>135,117</td>
<td>4,800</td>
<td>3.58%</td>
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<tr>
<td>010-022-6200</td>
<td>Office Supplies</td>
<td>2,200</td>
<td>2,500</td>
<td>300</td>
<td>12.00%</td>
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<td>010-022-6201</td>
<td>Postage</td>
<td>18,000</td>
<td>20,000</td>
<td>2,000</td>
<td>10.00%</td>
</tr>
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<td>010-022-6203</td>
<td>Dues/Memberships</td>
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<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-022-6205</td>
<td>Mileage</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-022-6206</td>
<td>Training</td>
<td>3,000</td>
<td>2,500</td>
<td>(500)</td>
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<td>010-022-6209</td>
<td>Publications</td>
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<td>Contractual Services/Consultants</td>
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<td>60.00%</td>
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<td>Printing</td>
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<td>Technology Services</td>
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<td>612,040</td>
<td>530,748</td>
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<td>010-033-6102</td>
<td>Salary - Network Administrator/LAN</td>
<td>237,592</td>
<td>236,966</td>
<td>(626)</td>
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<tr>
<td>Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>010-033-6200</td>
<td>Office Supplies</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-033-6201</td>
<td>Postage</td>
<td>300</td>
<td>300</td>
<td>0</td>
<td>0.00%</td>
</tr>
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<td>010-033-6202</td>
<td>Books/Subscriptions</td>
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<td>100</td>
<td>0</td>
<td>0.00%</td>
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<td>010-033-6203</td>
<td>Dues/Memberships</td>
<td>200</td>
<td>200</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-033-6204</td>
<td>Conferences</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-033-6205</td>
<td>Mileage</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-033-6206</td>
<td>Training</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-033-6207</td>
<td>Cellular Phones</td>
<td>4,200</td>
<td>4,200</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-033-6215</td>
<td>Contractual Services/Consultants</td>
<td>26,560</td>
<td>26,560</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-033-6217</td>
<td>Vehicle Maintenance</td>
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<td>300</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-033-6585</td>
<td>Computer Maintenance/Software</td>
<td>130,575</td>
<td>107,846</td>
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<td>010-033-6586</td>
<td>Computer Maintenance/Hardware</td>
<td>109,000</td>
<td>62,476</td>
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<tr>
<td>010-033-6587</td>
<td>Central Computer Supplies</td>
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<td>35,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-033-6101</td>
<td>Salary - Department Supervisor</td>
<td>62,713</td>
<td>51,300</td>
<td>(11,413)</td>
<td>-21.90%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2016</th>
<th>Budget 2017</th>
<th>Change</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Treasurer</td>
<td>410,131</td>
<td>418,822</td>
<td>8,691</td>
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<td>010-025-6000 - Salary - Treasurer</td>
<td>88,766</td>
<td>90,097</td>
<td>1,331</td>
<td>1.50%</td>
</tr>
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<td>010-025-6102 - Salaries - Deputy Treasurers</td>
<td>278,865</td>
<td>286,775</td>
<td>7,910</td>
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<td>010-025-6107 - Salaries - Clerical Overtime</td>
<td>200</td>
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<td>010-025-6150 - Temporary Help - Non Salary</td>
<td>500</td>
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<td>(500)</td>
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<tr>
<td>010-025-6200 - Office Supplies</td>
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<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-025-6201 - Postage</td>
<td>22,500</td>
<td>22,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-025-6203 - Dues/Memberships</td>
<td>800</td>
<td>800</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-025-6204 - Conferences</td>
<td>750</td>
<td>750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-025-6205 - Mileage</td>
<td>750</td>
<td>750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-025-6209 - Legal Publications</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
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<td>010-025-6215 - Contractual Services/Consultants</td>
<td>7,000</td>
<td>7,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>010-025-6240 - Payroll Materials</td>
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</tr>
<tr>
<td>Unemployment Compensation</td>
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<td>30,000</td>
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<tr>
<td>010-026-6546 - Contributions/State Unemployment</td>
<td>35,000</td>
<td>30,000</td>
<td>(5,000)</td>
<td>-14.29%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,978,402</strong></td>
<td><strong>28,159,725</strong></td>
<td><strong>1,181,323</strong></td>
<td><strong>4.38%</strong></td>
</tr>
<tr>
<td>Unemployment Compensation</td>
<td>35,000</td>
<td>30,000</td>
<td>(5,000)</td>
<td>-14.29%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,466,047</strong></td>
<td><strong>1,459,816</strong></td>
<td><strong>(6,231)</strong></td>
<td><strong>-0.43%</strong></td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Economic Development Fund</td>
<td>32,939</td>
<td>32,356</td>
<td>(583)</td>
<td>-1.77%</td>
</tr>
<tr>
<td>020-000-1300 - Transfer From General Fund</td>
<td>25,974</td>
<td>24,000</td>
<td>(1,974)</td>
<td>-7.60%</td>
</tr>
<tr>
<td>020-000-1350 - Municipal Contribution</td>
<td>1,665</td>
<td>(0)</td>
<td>(1,665)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>020-000-1351 - Transfer From Economic Development Loan Fund</td>
<td>2,300</td>
<td>5,356</td>
<td>3,056</td>
<td>132.87%</td>
</tr>
<tr>
<td>020-000-1499 - Fundraising Event Revenue</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>32,939</td>
<td>32,356</td>
<td>(583)</td>
<td>-1.77%</td>
</tr>
</tbody>
</table>

| **Expenditures** | | | | |
| Economic Development Fund | 32,096 | 32,355 | 259 | 0.81% |
| 020-000-6102 - Salaries - Other | 20,141 | 20,500 | 359 | 1.78% |
| 020-000-6200 - Office Supplies | 200 | 200 | 0 | 0.00% |
| 020-000-6201 - Postage | 200 | 200 | 0 | 0.00% |
| 020-000-6202 - Books/Subscriptions | 0 | 200 | 200 | 100.00% |
| 020-000-6203 - Dues/Memberships | 4,755 | 4,255 | (500) | -10.52% |
| 020-000-6204 - Conferences | 600 | 600 | 0 | 0.00% |
| 020-000-6205 - Mileage/Expense | 500 | 500 | 0 | 0.00% |
| 020-000-6219 - Printing & Publications | 300 | 500 | 200 | 66.67% |
| 020-000-6561 - Advertising/Publicity | 2,900 | 2,800 | (100) | -3.45% |
| 020-000-6562 - Travel | 500 | 600 | 100 | 20.00% |
| 020-000-6499 - Fundraising Event Expenditure | 2,000 | 2,000 | 0 | 0.00% |
| **Total Expenditures** | 32,096 | 32,355 | 259 | 0.81% |

| **Total** | (843) | (1) | 842 | -99.88% |
## Budget Forecast by Department (CC)

*Budget Year 2016 Budget*

### Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Economic Development Grants Fund</td>
<td>19,838</td>
<td>56,054</td>
<td>36,216</td>
<td>182.56%</td>
</tr>
<tr>
<td>030-000-1135 - Interest Income</td>
<td>2,718</td>
<td>2,500</td>
<td>(218)</td>
<td>-8.02%</td>
</tr>
<tr>
<td>030-000-1359 - Custard Cup</td>
<td>12,800</td>
<td>12,800</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>030-000-1360 - Can Man</td>
<td>4,320</td>
<td>2,160</td>
<td>(2,160)</td>
<td>-50.00%</td>
</tr>
<tr>
<td>030-000-1362 - Civilian Force Arms</td>
<td>(0)</td>
<td>19,356</td>
<td>19,356</td>
<td>100.00%</td>
</tr>
<tr>
<td>030-000-1363 - Countryside Cafe</td>
<td>(0)</td>
<td>12,290</td>
<td>12,290</td>
<td>100.00%</td>
</tr>
<tr>
<td>030-000-1361 - The Law Office</td>
<td>(0)</td>
<td>6,948</td>
<td>6,948</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>19,838</td>
<td>56,054</td>
<td>36,216</td>
<td>182.56%</td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development Grants Fund</td>
<td>252,300</td>
<td>755,356</td>
<td>503,056</td>
<td>199.39%</td>
</tr>
<tr>
<td>030-000-6310 - Transfer To Economic Development Loan Fund</td>
<td>2,300</td>
<td>5,356</td>
<td>3,056</td>
<td>132.87%</td>
</tr>
<tr>
<td>030-000-6640 - Approved Program Loans</td>
<td>250,000</td>
<td>750,000</td>
<td>500,000</td>
<td>200.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>252,300</td>
<td>755,356</td>
<td>503,056</td>
<td>199.39%</td>
</tr>
</tbody>
</table>

**Total** 232,462 699,302 466,840 200.82%
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Improvement Fund</td>
<td>273,400</td>
<td>273,400</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>040-000-1300 - Transfer From General Fund</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>040-000-1325 - Other Income</td>
<td>8,400</td>
<td>8,400</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>040-000-1546 - Lease Income - KenCom</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>040-000-1651 - Video Gaming Tax</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>273,400</td>
<td>273,400</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Improvement Fund</td>
<td>50,000</td>
<td>180,000</td>
<td>130,000</td>
<td>260.00%</td>
</tr>
<tr>
<td>040-000-6650 - Expenses</td>
<td>50,000</td>
<td>180,000</td>
<td>130,000</td>
<td>260.00%</td>
</tr>
<tr>
<td></td>
<td>50,000</td>
<td>180,000</td>
<td>130,000</td>
<td>260.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(223,400)</td>
<td>(93,400)</td>
<td>130,000</td>
<td>-58.19%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health 708 Fund</td>
<td>927,889</td>
<td>932,000</td>
<td>4,111</td>
<td>0.44%</td>
</tr>
<tr>
<td>050-000-1100 - Property Tax</td>
<td>927,889</td>
<td>932,000</td>
<td>4,111</td>
<td>0.44%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>927,889</td>
<td>932,000</td>
<td>4,111</td>
<td>0.44%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health 708 Fund</td>
<td>928,000</td>
<td>932,000</td>
<td>4,000</td>
<td>0.43%</td>
</tr>
<tr>
<td>050-000-6660 - Human Services</td>
<td>804,000</td>
<td>804,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>050-000-6661 - Family Counseling</td>
<td>500</td>
<td>0</td>
<td>(500)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>050-000-6663 - AID</td>
<td>26,000</td>
<td>26,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>050-000-6664 - Open Door</td>
<td>35,000</td>
<td>35,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>050-000-6665 - Mutual Ground</td>
<td>39,000</td>
<td>45,000</td>
<td>6,000</td>
<td>15.38%</td>
</tr>
<tr>
<td>050-000-6667 - Operating Expense</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>050-000-6669 - CASA - Kendall County</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>050-000-6673 - Senior Services</td>
<td>6,000</td>
<td>5,000</td>
<td>(1,000)</td>
<td>-16.67%</td>
</tr>
<tr>
<td>050-000-6676 - Fox Valley Hospice</td>
<td>3,000</td>
<td>0</td>
<td>(3,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>050-000-6679 - Day One Network</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>050-000-6680 - NAMI</td>
<td>1,500</td>
<td>0</td>
<td>(1,500)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>050-000-6681 - Court Services</td>
<td>3,000</td>
<td>0</td>
<td>(3,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>050-000-6682 Celebrate Differences</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>050-000-6689 Fox Valley Older Adults</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>928,000</td>
<td>932,000</td>
<td>4,000</td>
<td>0.43%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>111</td>
<td>(0)</td>
<td>(111)</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>
### Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Services For Senior Citizens Fund</td>
<td>350,000</td>
<td>350,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>060-000-1100 - Property Tax</td>
<td>350,000</td>
<td>350,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>350,000</td>
<td>350,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Services For Senior Citizens Fund</td>
<td>350,000</td>
<td>350,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>060-000-6310 - Kendall Area Transit</td>
<td>25,500</td>
<td>25,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>060-000-6660 - KC Health &amp; Human Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>060-000-9999 - Unallocated</td>
<td>324,500</td>
<td>324,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>350,000</td>
<td>350,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Total**

(0) (0) (0) 0.00%
## Budget Forecast by Department (CC)

*Budget Year 2016 Budget*

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuberculosis Fund</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>070-000-1100 - Property Tax</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuberculosis Fund</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>070-000-6695 - Services</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Budget Forecast by Department (CC)

Budget Year 2016 Budget

<table>
<thead>
<tr>
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<th>Change</th>
<th>% Change</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extension Education Service Fund</td>
<td>185,671</td>
<td>187,527</td>
<td>1,856</td>
<td>1.00%</td>
</tr>
<tr>
<td>080-000-1100 - Property Tax</td>
<td>185,671</td>
<td>187,527</td>
<td>1,856</td>
<td>1.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>185,671</td>
<td>187,527</td>
<td>1,856</td>
<td>1.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extension Education Service Fund</td>
<td>185,671</td>
<td>187,527</td>
<td>1,856</td>
<td>1.00%</td>
</tr>
<tr>
<td>080-000-6700 - Expenditure/Distribution</td>
<td>185,671</td>
<td>187,527</td>
<td>1,856</td>
<td>1.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>I M R F &amp; Social Security Fund</td>
<td>7,496,180</td>
<td>7,585,150</td>
<td>88,970</td>
<td>1.19%</td>
</tr>
<tr>
<td>090-000-1100 - Property Tax</td>
<td>3,200,000</td>
<td>2,810,000</td>
<td>(390,000)</td>
<td>-12.19%</td>
</tr>
<tr>
<td>090-000-1110 - Personal Property Replacement Tax</td>
<td>160,000</td>
<td>160,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>090-000-1135 - Interest Income</td>
<td>50</td>
<td>50</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>090-000-1345 - Reimbursement From Forest Preserve</td>
<td>106,500</td>
<td>93,400</td>
<td>(13,100)</td>
<td>-12.30%</td>
</tr>
<tr>
<td>090-000-1346 - Transfer From Animal Control</td>
<td>26,950</td>
<td>27,000</td>
<td>50</td>
<td>0.19%</td>
</tr>
<tr>
<td>090-000-1347 - Transfer From VACKC</td>
<td>13,200</td>
<td>13,100</td>
<td>(100)</td>
<td>-0.76%</td>
</tr>
<tr>
<td>090-000-1348 - Transfer From GIS Mapping</td>
<td>30,900</td>
<td>38,700</td>
<td>7,800</td>
<td>25.24%</td>
</tr>
<tr>
<td>090-000-1349 - Transfer From KenCom</td>
<td>267,000</td>
<td>240,000</td>
<td>(27,000)</td>
<td>-10.11%</td>
</tr>
<tr>
<td>090-000-1360 - Current Tax - Social Security</td>
<td>1,000,000</td>
<td>1,500,000</td>
<td>500,000</td>
<td>50.00%</td>
</tr>
<tr>
<td>090-000-1361 - Employee Contributions</td>
<td>2,675,000</td>
<td>2,687,900</td>
<td>12,900</td>
<td>0.48%</td>
</tr>
<tr>
<td>090-000-1350 - Transfer From Probation Fund</td>
<td>16,580</td>
<td>15,000</td>
<td>(1,580)</td>
<td>-9.53%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>7,496,180</td>
<td>7,585,150</td>
<td>88,970</td>
<td>1.19%</td>
</tr>
</tbody>
</table>

| **Expenditures** | | | | |
| I M R F & Social Security Fund | 7,630,000 | 7,550,000 | (80,000) | -1.05% |
| 090-000-6705 - Remitted To I M R F | 4,630,000 | 4,500,000 | (130,000) | -2.81% |
| 090-000-6706 - Remitted To Social Security | 3,000,000 | 3,050,000 | 50,000 | 1.67% |
| **Total Expenditures** | 7,630,000 | 7,550,000 | (80,000) | -1.05% |
| **Total** | 133,820 | (35,150) | (168,970) | -126.27% |
# Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Liability Insurance Fund</td>
<td>1,216,321</td>
<td>1,316,805</td>
<td>100,484</td>
<td>8.26%</td>
</tr>
<tr>
<td>100-000-1100 - Property Tax</td>
<td>1,100,000</td>
<td>1,200,000</td>
<td>100,000</td>
<td>9.09%</td>
</tr>
<tr>
<td>100-000-1135 - Interest Income</td>
<td>15</td>
<td>15</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>100-000-1325 - Other Revenue</td>
<td>30,000</td>
<td>35,000</td>
<td>5,000</td>
<td>16.67%</td>
</tr>
<tr>
<td>100-000-1340 - Reimbursed From HHS</td>
<td>13,600</td>
<td>13,600</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>100-000-1345 - Reimbursements Forest Preserve</td>
<td>47,077</td>
<td>40,980</td>
<td>(6,097)</td>
<td>-12.95%</td>
</tr>
<tr>
<td>100-000-1349 - Transfer From KenCom</td>
<td>17,480</td>
<td>16,983</td>
<td>(497)</td>
<td>-2.84%</td>
</tr>
<tr>
<td>100-000-1352 - Transfer From VACKC</td>
<td>5,899</td>
<td>5,500</td>
<td>(399)</td>
<td>-6.76%</td>
</tr>
<tr>
<td>100-000-1354 - Transfer From KAT</td>
<td>2,250</td>
<td>4,727</td>
<td>2,477</td>
<td>110.09%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>1,216,321</td>
<td>1,316,805</td>
<td>100,484</td>
<td>8.26%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Liability Insurance Fund</td>
<td>1,240,000</td>
<td>1,319,000</td>
<td>79,000</td>
<td>6.37%</td>
</tr>
<tr>
<td>100-000-8650 - Other Expenses &amp; Deductibles</td>
<td>90,000</td>
<td>90,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>100-000-6710 - Premiums</td>
<td>950,000</td>
<td>801,913</td>
<td>(148,087)</td>
<td>-15.59%</td>
</tr>
<tr>
<td>100-000-6304 - Transfer To Liability Ins Program Fund</td>
<td>200,000</td>
<td>427,087</td>
<td>227,087</td>
<td>113.54%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>1,240,000</td>
<td>1,319,000</td>
<td>79,000</td>
<td>6.37%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>23,679</td>
<td>2,195</td>
<td>(21,484)</td>
<td>-90.73%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Building Commission Lease Fund</td>
<td>180,020</td>
<td>180,020</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>110-000-1135 - Interest Income</td>
<td>20</td>
<td>20</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>110-000-1305 - Transfers In</td>
<td>180,000</td>
<td>180,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>180,020</td>
<td>180,020</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Building Commission Lease Fund</td>
<td>180,000</td>
<td>180,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>110-000-6715 - Lease Of Building</td>
<td>180,000</td>
<td>180,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>180,000</td>
<td>180,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(20)</td>
<td>(20)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Highway Fund</td>
<td>1,654,050</td>
<td>1,679,750</td>
<td>25,700</td>
<td>1.55%</td>
</tr>
<tr>
<td>120-000-1100 - Property Tax</td>
<td>1,475,000</td>
<td>1,500,000</td>
<td>25,000</td>
<td>1.69%</td>
</tr>
<tr>
<td>120-000-1136 - Interest Income</td>
<td>100</td>
<td>(0)</td>
<td>(100)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>120-000-1325 - Miscellaneous Income</td>
<td>65,000</td>
<td>65,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>120-000-1371 - Federal Salary Reimbursement</td>
<td>53,950</td>
<td>54,750</td>
<td>800</td>
<td>1.48%</td>
</tr>
<tr>
<td>120-000-1373 - Overweight Permits</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>120-000-1374 - Township Engineering Income</td>
<td>40,000</td>
<td>40,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

| **Revenue**                               | 1,654,050   | 1,679,750   | 25,700 | 1.55%    |

| **Expenditures**                          | 1,724,492   | 1,829,251   | 104,759 | 6.07%    |
| County Highway Fund                       |             |             |        |          |
| 120-000-6101 - Salary - Superintendent    | 107,369     | 108,460     | 1,091  | 1.02%    |
| 120-000-6102 - Salaries - Other           | 659,623     | 688,791     | 9,168  | 1.39%    |
| 120-000-6105 - Salaries - Temporary       | 40,000      | 40,000      | 0      | 0.00%    |
| 120-000-6106 - Salary - Overtime          | 50,000      | 45,000      | (5,000) | -10.00%  |
| 120-000-6200 - Office Supplies            | 3,000       | 3,000       | 0      | 0.00%    |
| 120-000-6201 - Postage/Freight           | 1,500       | 1,500       | 0      | 0.00%    |
| 120-000-6203 - Dues/Memberships          | 5,000       | 5,000       | 0      | 0.00%    |
| 120-000-6205 - Mileage                   | 4,000       | 3,500       | (500)  | -12.50%  |
| 120-000-6207 - Cellular Phones           | 3,500       | 3,500       | 0      | 0.00%    |
| 120-000-6216 - Equipment Maintenance     | 75,000      | 75,000      | 0      | 0.00%    |
| 120-000-6217 - Gasoline/Oil              | 115,000     | 110,000     | (5,000) | -4.35%   |
| 120-000-6240 - Clothing Allowance        | 2,500       | 2,500       | 0      | 0.00%    |
| 120-000-6251 - Utilities                 | 1,000       | 1,000       | 0      | 0.00%    |
| 120-000-6312 - Transfer To Building Fund | 100,000     | 75,000      | (25,000) | -25.00%  |
| 120-000-6720 - Building & Grounds Maintenance | 50,000  | 100,000     | 50,000 | 100.00%  |
| 120-000-6721 - Street Lights Maintenance | 22,000      | 22,000      | 0      | 0.00%    |
| 120-000-6722 - Highway Maintenance Materials | 200,000    | 250,000     | 50,000 | 25.00%   |
| 120-000-6723 - Pavement & Striping       | 35,000      | 35,000      | 0      | 0.00%    |
| 120-000-6724 - Sign Supplies             | 25,000      | 25,000      | 0      | 0.00%    |
| 120-000-6725 - Engineering Supplies & Expense | 5,000    | 5,000       | 0      | 0.00%    |
| 120-000-6726 - Traffic Signal Maintenance | 20,000     | 20,000      | 0      | 0.00%    |
| 120-000-6727 - Road & Bridge Maintenance | 50,000      | 50,000      | 0      | 0.00%    |
| 120-000-9999 - Capital Expenditures      | 150,000     | 180,000     | 30,000 | 20.00%   |

| **Total**                                 | 1,724,492   | 1,829,251   | 104,759 | 6.07%    |

| **Total**                                 | 70,442      | 149,501     | 79,059  | 112.23%  |
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Bridge Fund</td>
<td>2,045,000</td>
<td>1,630,000</td>
<td>(415,000)</td>
<td>-20.29%</td>
</tr>
<tr>
<td>130-000-1100 - Property Tax</td>
<td>575,000</td>
<td>550,000</td>
<td>(25,000)</td>
<td>-4.35%</td>
</tr>
<tr>
<td>130-000-1325 - Miscellaneous Income</td>
<td>1,440,000</td>
<td>800,000</td>
<td>(640,000)</td>
<td>-44.44%</td>
</tr>
<tr>
<td>130-000-1380 - Township Reimbursement</td>
<td>30,000</td>
<td>(0)</td>
<td>(30,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>130-000-1381 - State Township Bridge Program</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td>130-000-1383 - Transfer From Township Bridge</td>
<td>(0)</td>
<td>280,000</td>
<td>280,000</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>2,045,000</td>
<td>1,630,000</td>
<td>(415,000)</td>
<td>-20.29%</td>
</tr>
</tbody>
</table>

| **Expenditures** | | | | |
| County Bridge Fund | 2,305,000 | 1,660,000 | (645,000) | -27.98% |
| 130-000-6735 - Construction Of Bridges | 2,005,000 | 1,350,000 | (655,000) | -32.67% |
| 130-000-6736 - Township Bridge Program | 300,000 | 310,000 | 10,000 | 3.33% |
| **Total Expenditures** | 2,305,000 | 1,660,000 | (645,000) | -27.98% |
| **Total** | 260,000 | 30,000 | (230,000) | -88.46% |
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
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<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Aid Matching Fund</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>140-000-1100 - Property Tax</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(5,000)</td>
<td>(5,000)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fund</td>
<td>2015 Budget</td>
<td>2016 Budget</td>
<td>Change</td>
<td>% Change</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>----------</td>
<td>----------</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Motor Fuel Fund</td>
<td>2,141,220</td>
<td>1,787,761</td>
<td>(353,459)</td>
<td>-16.51%</td>
</tr>
<tr>
<td>150-000-1135 - Interest Income</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>150-000-1386 - County Consolidated Program</td>
<td>186,761</td>
<td>186,761</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>150-000-1387 - Allotments</td>
<td>1,650,000</td>
<td>1,600,000</td>
<td>(50,000)</td>
<td>-3.03%</td>
</tr>
<tr>
<td>150-000-1388 - 2010 State Capital Bill</td>
<td>303,459</td>
<td>(0)</td>
<td>(303,459)</td>
<td>-100.00%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>2,141,220</strong></td>
<td><strong>1,787,761</strong></td>
<td><strong>(353,459)</strong></td>
<td><strong>-16.51%</strong></td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Motor Fuel Fund</td>
<td>2,500,000</td>
<td>2,000,000</td>
<td>(500,000)</td>
<td>-20.00%</td>
</tr>
<tr>
<td>150-000-8761 - Road Construction &amp; Maintenance</td>
<td>2,500,000</td>
<td>2,000,000</td>
<td>(500,000)</td>
<td>-20.00%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>2,500,000</strong></td>
<td><strong>2,000,000</strong></td>
<td><strong>(500,000)</strong></td>
<td><strong>-20.00%</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>358,780</strong></td>
<td><strong>212,239</strong></td>
<td><strong>(146,541)</strong></td>
<td><strong>-40.84%</strong></td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Township Bridge Fund</td>
<td>243,000</td>
<td>31,000</td>
<td>(212,000)</td>
<td>-87.24%</td>
</tr>
<tr>
<td>170-000-1320 - Receipts From State Of Illinois</td>
<td>243,000</td>
<td>(0)</td>
<td>(243,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>170-000-1321 - Receipts From Township</td>
<td>(0)</td>
<td>31,000</td>
<td>31,000</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>243,000</td>
<td>31,000</td>
<td>(212,000)</td>
<td>-87.24%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Township Bridge Fund</td>
<td>270,000</td>
<td>280,000</td>
<td>10,000</td>
<td>3.70%</td>
</tr>
<tr>
<td>170-000-6701 - Transfer To County Bridge</td>
<td>270,000</td>
<td>280,000</td>
<td>10,000</td>
<td>3.70%</td>
</tr>
<tr>
<td></td>
<td>270,000</td>
<td>280,000</td>
<td>10,000</td>
<td>3.70%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>27,000</td>
<td>249,000</td>
<td>222,000</td>
<td>822.22%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Highway Restricted Fund</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>180-000-1320 - Revenue</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Highway Restricted Fund</td>
<td>5,000</td>
<td>255,000</td>
<td>250,000</td>
<td>5,000.00%</td>
</tr>
<tr>
<td>180-000-6650 - Expense</td>
<td>5,000</td>
<td>0</td>
<td>(5,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>180-000-6651 - Transfer To Transportation Sales Tax</td>
<td>0</td>
<td>255,000</td>
<td>255,000</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,000</td>
<td>255,000</td>
<td>250,000</td>
<td>5,000.00%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>(0)</td>
<td>250,000</td>
<td>250,000</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

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<th>% Change</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation Sales Tax Fund</td>
<td>4,390,000</td>
<td>4,770,000</td>
<td>380,000</td>
<td>8.66%</td>
</tr>
<tr>
<td>190-000-1135 - Interest Income</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>190-000-1305 - Transfer From Highway Restricted</td>
<td>5,000</td>
<td>255,000</td>
<td>250,000</td>
<td>5,000.00%</td>
</tr>
<tr>
<td>190-000-1320 - Transportation Sales Tax</td>
<td>4,300,000</td>
<td>4,500,000</td>
<td>200,000</td>
<td>4.65%</td>
</tr>
<tr>
<td>190-000-1325 - Other Income</td>
<td>80,000</td>
<td>10,000</td>
<td>(70,000)</td>
<td>-87.50%</td>
</tr>
<tr>
<td></td>
<td>4,390,000</td>
<td>4,770,000</td>
<td>380,000</td>
<td>8.66%</td>
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<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation Sales Tax Fund</td>
<td>7,000,000</td>
<td>9,950,000</td>
<td>2,950,000</td>
<td>42.14%</td>
</tr>
<tr>
<td>190-000-6313 - Transfer To KC TAP Fund</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>190-000-6740 - Road &amp; Bridge Construction</td>
<td>5,500,000</td>
<td>8,000,000</td>
<td>2,500,000</td>
<td>45.45%</td>
</tr>
<tr>
<td>190-000-6741 - Land Acquisition</td>
<td>200,000</td>
<td>900,000</td>
<td>700,000</td>
<td>350.00%</td>
</tr>
<tr>
<td>190-000-6742 - Engineering Cost</td>
<td>1,250,000</td>
<td>1,000,000</td>
<td>(250,000)</td>
<td>-20.00%</td>
</tr>
<tr>
<td></td>
<td>7,000,000</td>
<td>9,950,000</td>
<td>2,950,000</td>
<td>42.14%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,610,000</td>
<td>5,180,000</td>
<td>2,570,000</td>
<td>98.47%</td>
</tr>
</tbody>
</table>
Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation Alternatives Program Fund</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>191-000-1305 - Transfer From Transportation Sales Tax</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation Alternatives Program Fund</td>
<td>60,000</td>
<td>50,000</td>
<td>(10,000)</td>
<td>-16.67%</td>
</tr>
<tr>
<td>191-000-6750 - Path/Sidewalk</td>
<td>60,000</td>
<td>50,000</td>
<td>(10,000)</td>
<td>-16.67%</td>
</tr>
<tr>
<td></td>
<td>60,000</td>
<td>50,000</td>
<td>(10,000)</td>
<td>-16.67%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,000</td>
<td>(0)</td>
<td>(10,000)</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>
Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Safety Sales Tax</td>
<td>4,306,000</td>
<td>4,803,000</td>
<td>497,000</td>
<td>11.54%</td>
</tr>
<tr>
<td>200-000-1135 - Interest Income</td>
<td>6,000</td>
<td>3,000</td>
<td>(3,000)</td>
<td>-50.00%</td>
</tr>
<tr>
<td>200-000-1320 - Public Safety Sales Tax</td>
<td>4,300,000</td>
<td>4,800,000</td>
<td>500,000</td>
<td>11.63%</td>
</tr>
<tr>
<td></td>
<td>4,366,000</td>
<td>4,803,000</td>
<td>437,000</td>
<td>11.54%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Safety Sales Tax</td>
<td>4,622,388</td>
<td>4,919,013</td>
<td>296,625</td>
<td>6.42%</td>
</tr>
<tr>
<td>200-000-6300 - Transfer To General Fund</td>
<td>1,300,000</td>
<td>1,218,000</td>
<td>(82,000)</td>
<td>-6.31%</td>
</tr>
<tr>
<td>200-000-6310 - Transfer To Public Safety Capital Projects</td>
<td>300,000</td>
<td>300,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>200-000-6880 - Transfer To Jail Addition Debt Service</td>
<td>968,650</td>
<td>1,175,050</td>
<td>206,400</td>
<td>21.31%</td>
</tr>
<tr>
<td>200-000-6885 - Transfer To Court Expansion Debt Service</td>
<td>387,250</td>
<td>381,975</td>
<td>(5,275)</td>
<td>-1.36%</td>
</tr>
<tr>
<td>200-000-6886 - Transfer To Court Expansion Series 2006</td>
<td>867,340</td>
<td>1,052,340</td>
<td>185,000</td>
<td>21.33%</td>
</tr>
<tr>
<td>200-000-6887 - Transfer To Court Expansion Series 2009</td>
<td>799,148</td>
<td>791,548</td>
<td>(7,600)</td>
<td>-0.94%</td>
</tr>
<tr>
<td></td>
<td>4,622,388</td>
<td>4,919,013</td>
<td>296,625</td>
<td>6.42%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>316,388</td>
<td>116,013</td>
<td>(200,375)</td>
<td>-63.33%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health &amp; Human Services Fund</td>
<td>4,691,265</td>
<td>4,103,533</td>
<td>(587,732)</td>
<td>-12.53%</td>
</tr>
<tr>
<td>210-000-1100 - Property Tax</td>
<td>757,000</td>
<td>757,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-1135 - Interest Income</td>
<td>65</td>
<td>65</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-1325 - Miscellaneous Income</td>
<td>(0)</td>
<td>12,000</td>
<td>(12,000)</td>
<td>100.00%</td>
</tr>
<tr>
<td>210-000-1401 - Behavioral Health Counsel Fee</td>
<td>110,300</td>
<td>110,300</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-1402 - Inspection Fees/Septic</td>
<td>7,500</td>
<td>16,500</td>
<td>9,000</td>
<td>120.00%</td>
</tr>
<tr>
<td>210-000-1403 - Inspection Fees/Restaurants</td>
<td>177,000</td>
<td>200,500</td>
<td>23,500</td>
<td>13.28%</td>
</tr>
<tr>
<td>210-000-1404 - Tanning Fees</td>
<td>1,200</td>
<td>800</td>
<td>(400)</td>
<td>-33.33%</td>
</tr>
<tr>
<td>210-000-1405 - Kendall County Well Permit Fee</td>
<td>8,900</td>
<td>14,750</td>
<td>5,850</td>
<td>65.73%</td>
</tr>
<tr>
<td>210-000-1406 - Solid Waste Fees</td>
<td>2,025</td>
<td>2,025</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-1407 - West Nile Virus Grant</td>
<td>19,000</td>
<td>22,730</td>
<td>3,730</td>
<td>19.63%</td>
</tr>
<tr>
<td>210-000-1410 - Immunization Clinic</td>
<td>2,800</td>
<td>2,300</td>
<td>(500)</td>
<td>-17.86%</td>
</tr>
<tr>
<td>210-000-1411 - Adult Immunization</td>
<td>26,700</td>
<td>15,000</td>
<td>(11,700)</td>
<td>-43.82%</td>
</tr>
<tr>
<td>210-000-1413 - FCM - Homeless Service</td>
<td>10,710</td>
<td>6,024</td>
<td>(4,686)</td>
<td>-43.75%</td>
</tr>
<tr>
<td>210-000-1414 - Mental Health Grants</td>
<td>91,598</td>
<td>66,505</td>
<td>(25,093)</td>
<td>-27.39%</td>
</tr>
<tr>
<td>210-000-1415 - Coffee Revenue</td>
<td>600</td>
<td>500</td>
<td>(100)</td>
<td>-16.67%</td>
</tr>
<tr>
<td>210-000-1416 - Transfer From 708 Mental Health Fund</td>
<td>804,000</td>
<td>804,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-1417 - Fox Valley United Way</td>
<td>22,800</td>
<td>21,400</td>
<td>(1,400)</td>
<td>-6.14%</td>
</tr>
<tr>
<td>210-000-1422 - State Grant Health Protection</td>
<td>60,831</td>
<td>47,401</td>
<td>(13,430)</td>
<td>-22.08%</td>
</tr>
<tr>
<td>210-000-1423 - We Choose Health</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-1424 - State Grant - Tobacco</td>
<td>41,643</td>
<td>27,749</td>
<td>(13,894)</td>
<td>-33.36%</td>
</tr>
<tr>
<td>210-000-1425 - Title III NEIAA On Aging</td>
<td>6,900</td>
<td>5,203</td>
<td>(1,697)</td>
<td>-24.59%</td>
</tr>
<tr>
<td>210-000-1426 - DCF Counseling</td>
<td>3,000</td>
<td>2,000</td>
<td>(1,000)</td>
<td>-33.33%</td>
</tr>
<tr>
<td>210-000-1427 - State Grant - FCM</td>
<td>89,574</td>
<td>62,962</td>
<td>(26,612)</td>
<td>-29.71%</td>
</tr>
<tr>
<td>210-000-1428 - Non-Community Well Grant</td>
<td>1,500</td>
<td>1,550</td>
<td>50</td>
<td>3.33%</td>
</tr>
<tr>
<td>210-000-1429 - Public Aid - FCM</td>
<td>159,120</td>
<td>113,373</td>
<td>(45,747)</td>
<td>-28.75%</td>
</tr>
<tr>
<td>210-000-1430 - Public Aid - Immunizations</td>
<td>27,000</td>
<td>12,500</td>
<td>(14,500)</td>
<td>-53.70%</td>
</tr>
<tr>
<td>210-000-1431 - W. I. C. Grant</td>
<td>159,280</td>
<td>115,884</td>
<td>(43,396)</td>
<td>-27.25%</td>
</tr>
<tr>
<td>210-000-1432 - TB Board Contract</td>
<td>14,250</td>
<td>15,000</td>
<td>750</td>
<td>5.26%</td>
</tr>
<tr>
<td>210-000-1433 - State Grants - Community Action</td>
<td>1,133,633</td>
<td>771,503</td>
<td>(362,130)</td>
<td>-31.94%</td>
</tr>
<tr>
<td>210-000-1436 - State Grant - Lead Prevention</td>
<td>1,300</td>
<td>(0)</td>
<td>(1,300)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>210-000-1437 - Transfer From Senior Citizens Fund</td>
<td>59,178</td>
<td>59,178</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-1439 - W.I.C. Supplemental Nutrition</td>
<td>575,000</td>
<td>510,600</td>
<td>(64,400)</td>
<td>-11.20%</td>
</tr>
<tr>
<td>210-000-1441 - Radon Fees</td>
<td>14,000</td>
<td>10,500</td>
<td>(3,500)</td>
<td>-25.00%</td>
</tr>
<tr>
<td>210-000-1443 - Bioterrorism Grant</td>
<td>122,858</td>
<td>145,111</td>
<td>22,253</td>
<td>18.11%</td>
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<tr>
<td>210-000-1447 - Facility Utilization Contract</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-1449 - Donated Vaccines</td>
<td>180,000</td>
<td>137,120</td>
<td>(42,880)</td>
<td>-23.82%</td>
</tr>
<tr>
<td>210-000-1442 - Climate Change Grant</td>
<td>(0)</td>
<td>13,500</td>
<td>13,500</td>
<td>100.00%</td>
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</tbody>
</table>

**Expenditures**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health &amp; Human Services Fund</td>
<td>4,848,867</td>
<td>4,751,161</td>
<td>(98,706)</td>
<td>-2.04%</td>
</tr>
<tr>
<td>210-000-6101 - Salary - Administration</td>
<td>597,593</td>
<td>596,743</td>
<td>(850)</td>
<td>-0.14%</td>
</tr>
<tr>
<td>210-000-6102 - Salary - Admissions Service/Evaluation</td>
<td>424,472</td>
<td>380,997</td>
<td>(43,475)</td>
<td>-10.24%</td>
</tr>
<tr>
<td>210-000-6103 - Salary - Mental Health Unit</td>
<td>655,009</td>
<td>672,996</td>
<td>17,987</td>
<td>2.75%</td>
</tr>
<tr>
<td>210-000-6104 - Salary - Public Health Unit</td>
<td>834,094</td>
<td>889,867</td>
<td>55,773</td>
<td>6.66%</td>
</tr>
<tr>
<td>210-000-6106 - Salary - Overtime</td>
<td>2,500</td>
<td>0</td>
<td>(2,500)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>210-000-6201 - Postage</td>
<td>5,279</td>
<td>4,500</td>
<td>(779)</td>
<td>-14.76%</td>
</tr>
<tr>
<td>210-000-6203 - Dues/Memberships/Subscriptions</td>
<td>12,530</td>
<td>12,530</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-6204 - Conferences &amp; Training</td>
<td>22,800</td>
<td>25,000</td>
<td>2,200</td>
<td>9.65%</td>
</tr>
<tr>
<td>210-000-6205 - Mileage/Business Expense</td>
<td>23,300</td>
<td>20,800</td>
<td>(2,500)</td>
<td>-10.73%</td>
</tr>
<tr>
<td>210-000-6215 - Contractual Services</td>
<td>231,129</td>
<td>236,418</td>
<td>5,287</td>
<td>2.29%</td>
</tr>
<tr>
<td>210-000-6217 - Vehicle Maintenance</td>
<td>5,500</td>
<td>4,000</td>
<td>(1,500)</td>
<td>-27.27%</td>
</tr>
</tbody>
</table>
### Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
<th>Actual</th>
<th>Difference</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>210-000-6219 - Printing &amp; Publications</td>
<td>13,450</td>
<td>11,350</td>
<td>(2,100)</td>
<td>-15.61%</td>
</tr>
<tr>
<td>210-000-6227 - Telephone</td>
<td>6,125</td>
<td>7,000</td>
<td>875</td>
<td>14.29%</td>
</tr>
<tr>
<td>210-000-6561 - Advertising - Personnel</td>
<td>7,350</td>
<td>14,170</td>
<td>6,820</td>
<td>92.79%</td>
</tr>
<tr>
<td>210-000-6775 - Supplies - General</td>
<td>45,300</td>
<td>45,000</td>
<td>(300)</td>
<td>-0.66%</td>
</tr>
<tr>
<td>210-000-6776 - Supplies - Medical</td>
<td>8,100</td>
<td>12,100</td>
<td>4,000</td>
<td>49.38%</td>
</tr>
<tr>
<td>210-000-6777 - Community Education - Supplies</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-6778 - W.I.C. Coupons</td>
<td>575,000</td>
<td>510,600</td>
<td>(64,400)</td>
<td>-11.20%</td>
</tr>
<tr>
<td>210-000-6780 - Administrative Rent</td>
<td>145,814</td>
<td>145,814</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-6781 - Direct Client Assistance</td>
<td>950,922</td>
<td>594,658</td>
<td>(356,264)</td>
<td>-37.47%</td>
</tr>
<tr>
<td>210-000-6784 - Refunds</td>
<td>2,500</td>
<td>5,200</td>
<td>2,700</td>
<td>108.00%</td>
</tr>
<tr>
<td>210-000-6787 - IPLAN</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-6788 - CARF</td>
<td>0</td>
<td>12,500</td>
<td>12,500</td>
<td>100.00%</td>
</tr>
<tr>
<td>210-000-6789 - Adult Vaccine</td>
<td>35,000</td>
<td>17,000</td>
<td>(18,000)</td>
<td>-51.43%</td>
</tr>
<tr>
<td>210-000-6792 - Insurance Reimbursement</td>
<td>13,600</td>
<td>350,000</td>
<td>336,400</td>
<td>2,473.53%</td>
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<tr>
<td>210-000-6793 - Psychological Testing Materials</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>210-000-6794 - Vaccines</td>
<td>180,000</td>
<td>137,120</td>
<td>(42,880)</td>
<td>-23.82%</td>
</tr>
<tr>
<td>210-000-6797 - PHAB</td>
<td>5,000</td>
<td>0</td>
<td>(5,000)</td>
<td>-100.00%</td>
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<tr>
<td>210-000-9999 - Capital Expenditures</td>
<td>39,500</td>
<td>37,000</td>
<td>(2,500)</td>
<td>-6.33%</td>
</tr>
</tbody>
</table>

|                                                | 4,849,867| 4,751,161| (98,706)   | -2.04%     |
| **Total**                                      | 158,602  | 647,628  | 489,026    | 308.34%    |
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WIC Fund</td>
<td>400</td>
<td>400</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>211-000-1135 - Interest Income</td>
<td>400</td>
<td>400</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total</td>
<td>(400)</td>
<td>(400)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salt Storage Building</td>
<td>2,750</td>
<td>2,750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Maintenance Fund</td>
<td>2,750</td>
<td>2,750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>220-000-1320 - Revenue</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>2,750</td>
<td>2,750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(2,750)</td>
<td>(2,750)</td>
<td>(0)</td>
<td>0.00%</td>
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## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Liability Insurance Program Fund</td>
<td>200,001</td>
<td>200,001</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>230-000-1135 - Interest Income</td>
<td>1</td>
<td>1</td>
<td>0</td>
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<tr>
<td>230-000-1310 - Transfer From Liability Insurance Fund</td>
<td>200,000</td>
<td>200,000</td>
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<td>0.00%</td>
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<tr>
<td><strong>Total</strong></td>
<td>200,001</td>
<td>200,001</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td><strong>Expenditures</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Liability Insurance Program Fund</td>
<td>200,000</td>
<td>200,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>230-000-6650 - Premiums</td>
<td>200,000</td>
<td>200,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td><strong>Total</strong></td>
<td>200,000</td>
<td>200,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(1)</td>
<td>(1)</td>
<td>(0)</td>
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## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CSBG - Revolving Loan Fund</td>
<td>10,900</td>
<td>7,500</td>
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<tr>
<td>250-000-1320 - Receipts</td>
<td>10,900</td>
<td>7,500</td>
<td>(3,400)</td>
<td>-31.19%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(10,900)</td>
<td>(7,500)</td>
<td>3,400</td>
<td>-31.19%</td>
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## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Fund</td>
<td>107,500</td>
<td>82,500</td>
<td>(25,000)</td>
<td>-23.26%</td>
</tr>
<tr>
<td>280-000-1315 - Transfer From Highway Fund</td>
<td>100,000</td>
<td>75,000</td>
<td>(25,000)</td>
<td>-25.00%</td>
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<tr>
<td>280-000-1350 - Township &amp; Municipality Contribution</td>
<td>7,500</td>
<td>7,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>107,500</td>
<td>82,500</td>
<td>(25,000)</td>
<td>-23.26%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(107,500)</td>
<td>(82,500)</td>
<td>25,000</td>
<td>-23.26%</td>
</tr>
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</table>
## Budget Forecast by Department (CC)

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<table>
<thead>
<tr>
<th>Fund</th>
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<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration Building Bond Proceeds For 2011 Refunding</td>
<td>0</td>
<td>5,915</td>
<td>5,915</td>
<td>100.00%</td>
</tr>
<tr>
<td>300-000-1515 - Bond Proceeds</td>
<td>0</td>
<td>5,915</td>
<td>5,915</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>(0)</td>
<td>5,915</td>
<td>5,915</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CASA</td>
<td>0</td>
<td>12,000</td>
<td>12,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>010-034-6215 - CASA Contractual Services</td>
<td>0</td>
<td>12,000</td>
<td>12,000</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>12,000</td>
<td>12,000</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>6,085</td>
<td>6,085</td>
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<tr>
<td>Fund</td>
<td>2015 Budget</td>
<td>2016 Budget</td>
<td>Change</td>
<td>% Change</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>----------</td>
<td>----------</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal Control Capital Improvement Fund</td>
<td>10,000</td>
<td>(0)</td>
<td>(10,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>340-000-1305 - Transfer From Animal Control</td>
<td>10,000</td>
<td>(0)</td>
<td>(10,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td></td>
<td>10,000</td>
<td>(0)</td>
<td>(10,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal Control Capital Improvement Fund</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>340-000-6650 - Building Improvements</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(0)</td>
<td>10,000</td>
<td>10,000</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal Medical Care Fund</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>341-000-1335 - Donations and Receipts</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal Medical Care Fund</td>
<td>7,750</td>
<td>7,750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>341-000-6902 - Animal Medical Care Expenses</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>341-000-6903 - Heartworm Testing</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>341-000-6904 - Feluk/FIV Testing</td>
<td>3,750</td>
<td>3,750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>7,750</td>
<td>7,750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6,750</td>
<td>6,750</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fund</td>
<td>2015 Budget</td>
<td>2016 Budget</td>
<td>Change</td>
<td>% Change</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>--------</td>
<td>----------</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal Control Fund</td>
<td>227,700</td>
<td>225,490</td>
<td>(2,210)</td>
<td>-0.97%</td>
</tr>
<tr>
<td>350-000-1320 - Rabies Tags Sold</td>
<td>173,000</td>
<td>170,790</td>
<td>(2,210)</td>
<td>-1.28%</td>
</tr>
<tr>
<td>350-000-1325 - Fines &amp; Fees</td>
<td>39,500</td>
<td>39,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>350-000-1335 - Donations</td>
<td>5,500</td>
<td>5,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>350-000-1336 - Intact Registration Fee</td>
<td>9,500</td>
<td>9,500</td>
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<td>0.00%</td>
</tr>
<tr>
<td>350-000-1340 - Miscellaneous Revenue</td>
<td>200</td>
<td>200</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>227,700</td>
<td>225,490</td>
<td>(2,210)</td>
<td>-0.97%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal Control Fund</td>
<td>229,159</td>
<td>225,490</td>
<td>(3,669)</td>
<td>-1.60%</td>
</tr>
<tr>
<td>350-000-6101 - Salary - Animal Control Warden</td>
<td>43,000</td>
<td>43,500</td>
<td>500</td>
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<tr>
<td>350-000-6102 - Salary - Asst Animal Control Warden</td>
<td>37,300</td>
<td>38,000</td>
<td>700</td>
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<tr>
<td>350-000-6103 - Salaries - Other</td>
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<td>58,000</td>
<td>700</td>
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<tr>
<td>350-000-6104 - Salary-Administrator</td>
<td>6,180</td>
<td>6,300</td>
<td>120</td>
<td>1.94%</td>
</tr>
<tr>
<td>350-000-6200 - Office Supplies</td>
<td>1,900</td>
<td>1,900</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>350-000-6201 - Postage</td>
<td>1,100</td>
<td>1,100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>350-000-6206 - Training</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>350-000-6207 - Telephone &amp; Pager</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>350-000-6216 - Equipment</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>350-000-6217 - Vehicle Expense &amp; Gasoline</td>
<td>2,400</td>
<td>2,400</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>350-000-6300 - Transfer To General Fund</td>
<td>7,479</td>
<td>16,740</td>
<td>9,261</td>
<td>123.83%</td>
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<tr>
<td>350-000-6305 - Transfer To IMRF &amp; SS Fund</td>
<td>26,950</td>
<td>27,000</td>
<td>50</td>
<td>0.19%</td>
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<tr>
<td>350-000-6310 - Transfer To Animal Control Building Fund</td>
<td>15,000</td>
<td>0</td>
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<tr>
<td>350-000-6369 - Uniforms</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>350-000-6894 - Volunteers/Public Relations</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>350-000-6896 - Rabies Tags</td>
<td>2,800</td>
<td>2,800</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>350-000-6897 - Transportation/Board &amp; Care</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
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<td>350-000-6900 - Observation/Disposal</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>350-000-6901 - Microchips</td>
<td>2,000</td>
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<td>0</td>
<td>0.00%</td>
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<tr>
<td>350-000-9999 - Capital Expenditures</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>229,159</td>
<td>225,490</td>
<td>(3,669)</td>
<td>-1.60%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,459</td>
<td>0</td>
<td>(1,459)</td>
<td>-100.00%</td>
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### Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

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<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff Electronic Ticket Fund</td>
<td>3,000</td>
<td>2,700</td>
<td>(300)</td>
<td>-10.00%</td>
</tr>
<tr>
<td>360-000-1320 - Fines/Fees Collected</td>
<td>3,000</td>
<td>2,700</td>
<td>(300)</td>
<td>-10.00%</td>
</tr>
<tr>
<td></td>
<td>3,000</td>
<td>2,700</td>
<td>(300)</td>
<td>-10.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff Electronic Ticket Fund</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>360-000-3650 - Expenditures</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
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<td>0.00%</td>
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<tr>
<td><strong>Total</strong></td>
<td>(1,000)</td>
<td>(700)</td>
<td>300</td>
<td>-30.00%</td>
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## Budget Forecast by Department (CC)

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<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GIS Fund (Recorder)</td>
<td>43,000</td>
<td>44,000</td>
<td>1,000</td>
<td>2.33%</td>
</tr>
<tr>
<td>370-000-1320 - GIS Fund - Receipts</td>
<td>43,000</td>
<td>44,000</td>
<td>1,000</td>
<td>2.33%</td>
</tr>
<tr>
<td></td>
<td>43,000</td>
<td>44,000</td>
<td>1,000</td>
<td>2.33%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GIS Fund (Recorder)</td>
<td>42,450</td>
<td>43,650</td>
<td>1,200</td>
<td>2.83%</td>
</tr>
<tr>
<td>370-000-6101 - Salaries</td>
<td>42,450</td>
<td>43,650</td>
<td>1,200</td>
<td>2.83%</td>
</tr>
<tr>
<td></td>
<td>42,450</td>
<td>43,650</td>
<td>1,200</td>
<td>2.83%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(550)</td>
<td>(350)</td>
<td>200</td>
<td>-36.36%</td>
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## Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

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<tr>
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<th>2016 Budget</th>
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<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Clerk Death Certificate Surcharge Fund</td>
<td>1,412</td>
<td>1,459</td>
<td>47</td>
<td>3.33%</td>
</tr>
<tr>
<td>371-000-1320 - Grant</td>
<td>1,412</td>
<td>1,459</td>
<td>47</td>
<td>3.33%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,412</td>
<td>1,459</td>
<td>47</td>
<td>3.33%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Clerk Death Certificate Surcharge Fund</td>
<td>1,412</td>
<td>1,459</td>
<td>47</td>
<td>3.33%</td>
</tr>
<tr>
<td>371-000-6650 - Expenditures</td>
<td>1,412</td>
<td>1,459</td>
<td>47</td>
<td>3.33%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,412</td>
<td>1,459</td>
<td>47</td>
<td>3.33%</td>
</tr>
<tr>
<td></td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
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</table>
### Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recorder's Document Storage Fund</td>
<td>204,250</td>
<td>204,250</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>380-000-1320 - Revenue</td>
<td>204,250</td>
<td>204,250</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expeditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recorder's Document Storage Fund</td>
<td>241,490</td>
<td>232,490</td>
<td>(9,000)</td>
<td>-3.73%</td>
</tr>
<tr>
<td>380-000-8102 - Salaries - Clerical</td>
<td>131,490</td>
<td>137,490</td>
<td>6,000</td>
<td>4.56%</td>
</tr>
<tr>
<td>380-000-6650 - Document Storage Expenses</td>
<td>110,000</td>
<td>90,000</td>
<td>(20,000)</td>
<td>-18.18%</td>
</tr>
<tr>
<td>380-000-6910 - Cost Study</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>37,240</td>
<td>28,240</td>
<td>(9,000)</td>
<td>-24.17%</td>
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## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff Prevention Of Alcohol Abuse Fund</td>
<td>18,000</td>
<td>15,000</td>
<td>(3,000)</td>
<td>-16.67%</td>
</tr>
<tr>
<td>390-000-1320 - Fines</td>
<td>18,000</td>
<td>15,000</td>
<td>(3,000)</td>
<td>-16.67%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>18,000</td>
<td>15,000</td>
<td>(3,000)</td>
<td>-16.67%</td>
</tr>
</tbody>
</table>

| **Expenditures** | | | | |
| Sheriff Prevention Of Alcohol Abuse Fund | 42,000 | 17,500 | (24,500) | -58.33% |
| 390-000-6650 - Law Enforcement Equipment | 42,000 | 17,500 | (24,500) | -58.33% |
| **Total** | 42,000 | 17,500 | (24,500) | -58.33% |

| **Total** | 24,000 | 2,500 | (21,500) | -89.58% |
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Drug Abuse Fund</td>
<td>39,000</td>
<td>60,000</td>
<td>21,000</td>
<td>53.85%</td>
</tr>
<tr>
<td>400-000-1320 - Fines Collection/Circuit Clerk</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>400-000-1325 - Drug Forfeiture/Sheriff Dept</td>
<td>14,000</td>
<td>35,000</td>
<td>21,000</td>
<td>150.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>39,000</td>
<td>60,000</td>
<td>21,000</td>
<td>53.85%</td>
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</table>

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Drug Abuse Fund</td>
<td>55,000</td>
<td>28,000</td>
<td>(27,000)</td>
<td>-49.09%</td>
</tr>
<tr>
<td>400-000-6650 - Drug Abuse Prevention</td>
<td>55,000</td>
<td>28,000</td>
<td>(27,000)</td>
<td>-49.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16,000</td>
<td>(32,000)</td>
<td>(48,000)</td>
<td>-300.00%</td>
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## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff's Range Fund</td>
<td>4,500</td>
<td>4,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>402-000-1320 - Fees</td>
<td>4,500</td>
<td>4,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>4,500</td>
<td>4,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff's Range Fund</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>402-000-6650 - Expenditures</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,500</td>
<td>10,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kendall County Commissary Fund</td>
<td>15,000</td>
<td>100,000</td>
<td>85,000</td>
<td>566.67%</td>
</tr>
<tr>
<td>403-000-1320 - Receipts</td>
<td>15,000</td>
<td>100,000</td>
<td>85,000</td>
<td>566.67%</td>
</tr>
<tr>
<td></td>
<td>15,000</td>
<td>100,000</td>
<td>85,000</td>
<td>566.67%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kendall County Commissary Fund</td>
<td>25,000</td>
<td>95,940</td>
<td>70,940</td>
<td>283.76%</td>
</tr>
<tr>
<td>403-000-6454 - Inmate Supplies</td>
<td>25,000</td>
<td>35,940</td>
<td>10,940</td>
<td>43.76%</td>
</tr>
<tr>
<td>403-000-6455 - Inmate Medical</td>
<td>0</td>
<td>60,000</td>
<td>60,000</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>25,000</td>
<td>95,940</td>
<td>70,940</td>
<td>283.76%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,000</td>
<td>(4,060)</td>
<td>(14,060)</td>
<td>-140.60%</td>
</tr>
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</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Court Security Fund</td>
<td>220,000</td>
<td>200,000</td>
<td>(20,000)</td>
<td>-9.09%</td>
</tr>
<tr>
<td>420-000-1320 - Circuit Clerk Fees</td>
<td>220,000</td>
<td>200,000</td>
<td>(20,000)</td>
<td>-9.09%</td>
</tr>
<tr>
<td></td>
<td>220,000</td>
<td>200,000</td>
<td>(20,000)</td>
<td>-9.09%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Court Security Fund</td>
<td>250,000</td>
<td>195,000</td>
<td>(55,000)</td>
<td>-22.00%</td>
</tr>
<tr>
<td>420-000-6106 - Salaries - Overtime For Court Security</td>
<td>40,000</td>
<td>30,000</td>
<td>(10,000)</td>
<td>-25.00%</td>
</tr>
<tr>
<td>420-000-6300 - Transfer To General Fund</td>
<td>150,000</td>
<td>120,000</td>
<td>(30,000)</td>
<td>-20.00%</td>
</tr>
<tr>
<td>420-000-6650 - Expenses</td>
<td>60,000</td>
<td>45,000</td>
<td>(15,000)</td>
<td>-25.00%</td>
</tr>
<tr>
<td></td>
<td>250,000</td>
<td>195,000</td>
<td>(55,000)</td>
<td>-22.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>30,000</td>
<td>(5,000)</td>
<td>(35,000)</td>
<td>-116.67%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
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<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Law Library Fund</td>
<td>60,000</td>
<td>60,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>430-000-1320 - Law Library Fees</td>
<td>60,000</td>
<td>60,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>60,000</td>
<td>60,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Law Library Fund</td>
<td>88,256</td>
<td>80,648</td>
<td>(7,608)</td>
<td>-8.62%</td>
</tr>
<tr>
<td>430-000-6101 - Salaries - Law Library</td>
<td>10,000</td>
<td>10,000</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td>430-000-7005 - Westlaw Online</td>
<td>36,161</td>
<td>28,000</td>
<td>(8,161)</td>
<td>-22.57%</td>
</tr>
<tr>
<td>430-000-7008 - Law Library Books/Subscriptions</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>430-000-7004 - Westlaw Online Patron Access</td>
<td>12,095</td>
<td>12,648</td>
<td>553</td>
<td>4.57%</td>
</tr>
<tr>
<td></td>
<td>88,256</td>
<td>80,648</td>
<td>(7,608)</td>
<td>-8.62%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,256</td>
<td>20,648</td>
<td>(7,608)</td>
<td>-26.93%</td>
</tr>
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### Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Circuit Clerk Document Storage Fund</td>
<td>160,000</td>
<td>155,000</td>
<td>(5,000)</td>
<td>-3.13%</td>
</tr>
<tr>
<td>440-000-1320 - Fees Collected/Circuit Clerk</td>
<td>160,000</td>
<td>155,000</td>
<td>(5,000)</td>
<td>-3.13%</td>
</tr>
<tr>
<td><strong>Subtotal Revenue</strong></td>
<td>160,000</td>
<td>155,000</td>
<td>(5,000)</td>
<td>-3.13%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Circuit Clerk Document Storage Fund</td>
<td>166,775</td>
<td>292,778</td>
<td>126,003</td>
<td>75.55%</td>
</tr>
<tr>
<td>440-000-6101 - Salaries</td>
<td>166,775</td>
<td>230,278</td>
<td>63,503</td>
<td>38.08%</td>
</tr>
<tr>
<td>440-000-6650 - Document Storage</td>
<td>0</td>
<td>62,500</td>
<td>62,500</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Subtotal Expenditures</strong></td>
<td>166,775</td>
<td>292,778</td>
<td>126,003</td>
<td>75.55%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6,775</td>
<td>137,778</td>
<td>131,003</td>
<td>1,933.62%</td>
</tr>
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## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
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<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hire-Back Transportation Safety Highway Fund</td>
<td>(0)</td>
<td>125</td>
<td>125</td>
<td>100.00%</td>
</tr>
<tr>
<td>441-000-1320 - Revenue</td>
<td>(0)</td>
<td>125</td>
<td>125</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>(0)</td>
<td>125</td>
<td>125</td>
<td>100.00%</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>(125)</td>
<td>(125)</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State's Attorney Records Automation Fund</td>
<td>5,000</td>
<td>5,500</td>
<td>500</td>
<td>10.00%</td>
</tr>
<tr>
<td>442-000-1320 - Fees</td>
<td>5,000</td>
<td>5,500</td>
<td>500</td>
<td>10.00%</td>
</tr>
<tr>
<td></td>
<td><strong>5,000</strong></td>
<td><strong>5,500</strong></td>
<td><strong>500</strong></td>
<td><strong>10.00%</strong></td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State's Attorney Records Automation Fund</td>
<td>5,000</td>
<td>12,500</td>
<td>7,500</td>
<td>150.00%</td>
</tr>
<tr>
<td>442-000-6650 - Expenditures</td>
<td>5,000</td>
<td>12,500</td>
<td>7,500</td>
<td>150.00%</td>
</tr>
<tr>
<td></td>
<td><strong>5,000</strong></td>
<td><strong>12,500</strong></td>
<td><strong>7,500</strong></td>
<td><strong>150.00%</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(0)</td>
<td>7,000</td>
<td>7,000</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

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<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile Justice Council Fund</td>
<td>(0)</td>
<td>15,000</td>
<td>15,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>443-000-1320 - Revenues</td>
<td>(0)</td>
<td>15,000</td>
<td>15,000</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>(0)</td>
<td>15,000</td>
<td>15,000</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile Justice Council Fund</td>
<td>500</td>
<td>15,000</td>
<td>14,500</td>
<td>2,900.00%</td>
</tr>
<tr>
<td>443-000-6650 - Expenditures</td>
<td>500</td>
<td>15,000</td>
<td>14,500</td>
<td>2,900.00%</td>
</tr>
<tr>
<td></td>
<td>500</td>
<td>15,000</td>
<td>14,500</td>
<td>2,900.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>500</td>
<td>(0)</td>
<td>(500)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Fund</td>
<td>2015 Budget</td>
<td>2016 Budget</td>
<td>Change</td>
<td>% Change</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>--------</td>
<td>----------</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Court Automation Fund</td>
<td>160,000</td>
<td>150,000</td>
<td>(10,000)</td>
<td>-6.25%</td>
</tr>
<tr>
<td>450-000-1320 - Fees Collected By Circuit Clerk</td>
<td>160,000</td>
<td>150,000</td>
<td>(10,000)</td>
<td>-6.25%</td>
</tr>
<tr>
<td></td>
<td>160,000</td>
<td>150,000</td>
<td>(10,000)</td>
<td>-6.25%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Court Automation Fund</td>
<td>351,500</td>
<td>281,600</td>
<td>(69,900)</td>
<td>-19.89%</td>
</tr>
<tr>
<td>450-000-6101 - Salaries</td>
<td>136,500</td>
<td>66,600</td>
<td>(69,900)</td>
<td>-51.21%</td>
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<td>450-000-6650 - Court Automation Fund Expense</td>
<td>215,000</td>
<td>215,000</td>
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<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>351,500</td>
<td>281,600</td>
<td>(69,900)</td>
<td>-19.89%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>191,500</td>
<td>131,600</td>
<td>(59,900)</td>
<td>-31.28%</td>
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</table>
## Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Child Support Collection Fund</td>
<td>55,000</td>
<td>47,000</td>
<td>(8,000)</td>
<td>-14.55%</td>
</tr>
<tr>
<td>460-000-1320 - Fees Collected/Circuit Clerk</td>
<td>48,000</td>
<td>45,000</td>
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<tr>
<td>460-000-1325 - State Compensation - Child Support Records</td>
<td>7,000</td>
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<tr>
<td></td>
<td>55,000</td>
<td>47,000</td>
<td>(8,000)</td>
<td>-14.55%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Child Support Collection Fund</td>
<td>76,710</td>
<td>79,110</td>
<td>2,400</td>
<td>3.13%</td>
</tr>
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<td>460-000-6101 - Salaries</td>
<td>57,310</td>
<td>59,710</td>
<td>2,400</td>
<td>4.19%</td>
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<tr>
<td>460-000-6200 - Office Supplies</td>
<td>2,700</td>
<td>2,700</td>
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<tr>
<td>460-000-6201 - Postage</td>
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<tr>
<td>460-000-6216 - Equipment Maintenance</td>
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<td>13,000</td>
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<tr>
<td>460-000-6231 - Computer Supplies</td>
<td>200</td>
<td>200</td>
<td>0</td>
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</tr>
<tr>
<td>460-000-6650 - Miscellaneous Expenditures</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>76,710</td>
<td>79,110</td>
<td>2,400</td>
<td>3.13%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21,710</td>
<td>32,110</td>
<td>10,400</td>
<td>47.90%</td>
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</table>
# Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015</th>
<th>2016</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coroner Death Certificate Grant Fund</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>470-000-1325 - Receipts</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coroner Death Certificate Grant Fund</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>470-000-6650 - Expenditures</td>
<td>665</td>
<td>665</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>470-000-6200 - Office Equipment</td>
<td>667</td>
<td>667</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>470-000-6207 - Cellular Phone Equipment</td>
<td>667</td>
<td>667</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>470-000-6217 - Vehicle Equipment</td>
<td>667</td>
<td>667</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>470-000-6494 - Morgue Equipment</td>
<td>667</td>
<td>667</td>
<td>0</td>
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</tr>
<tr>
<td>470-000-6497 - Scene/Investigation Equipment</td>
<td>667</td>
<td>667</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Probation Services Fund</td>
<td>203,950</td>
<td>196,050</td>
<td>(7,900)</td>
<td>-3.87%</td>
</tr>
<tr>
<td>480-000-1320 - Receipts/Circuit Clerk</td>
<td>155,000</td>
<td>155,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>480-000-1520 - Domestic Violence</td>
<td>26,000</td>
<td>25,000</td>
<td>(1,000)</td>
<td>-3.85%</td>
</tr>
<tr>
<td>480-000-1521 - GPS Monitoring Program</td>
<td>15,000</td>
<td>11,000</td>
<td>(4,000)</td>
<td>-26.67%</td>
</tr>
<tr>
<td>480-000-1522 - Underage Drinking Program</td>
<td>3,700</td>
<td>3,700</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>480-000-1523 - Equipment</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
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<tr>
<td>480-000-1524 - Mental Health Transfer</td>
<td>3,000</td>
<td>0</td>
<td>(3,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>480-000-1525 - OP Risk Assessment</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>480-000-1526 - Drug Testing Revenue</td>
<td>400</td>
<td>500</td>
<td>100</td>
<td>25.00%</td>
</tr>
<tr>
<td>480-000-1527 - Domestic Violence Surveillance Fee</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td>480-000-1528 - Evaluation Reimbursement</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>480-000-1529 - Offset Training Fee</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>203,950</td>
<td>196,050</td>
<td>(7,900)</td>
<td>-3.87%</td>
</tr>
</tbody>
</table>

| **Expenditures**            |             |             |        |          |
| Probation Services Fund     | 403,180     | 376,600     | (26,580) | -6.59%   |
| 480-000-6203 - Dues/Memberships | 2,200 | 2,200 | 0 | 0.00% |
| 480-000-6206 - Training     | 18,000      | 20,000      | 2,000 | 11.11%   |
| 480-000-6214 - Contractual Services - Programs | 204,000 | 171,200 | (32,800) | -16.08% |
| 480-000-6215 - Contractual Services - Other | 23,500 | 26,500 | 3,000 | 12.77% |
| 480-000-6216 - Equipment    | 24,700      | 21,700      | (3,000) | -12.15% |
| 480-000-6231 - Software     | 17,000      | 22,000      | 5,000 | 29.41%   |
| 480-000-6300 - Transfer To General Fund | 51,200 | 45,000 | (6,200) | -12.11% |
| 480-000-6915 - Drug Testing | 12,000      | 18,000      | 6,000 | 50.00%   |
| 480-000-6916 - GPS Monitoring Program | 30,000 | 35,000 | 5,000 | 16.67% |
| 480-000-6917 - OP Risk Assessment | 4,000 | 0 | (4,000) | -100.00% |
| 480-000-6305 - Transfer to IMRF/SS | 16,580 | 15,000 | (1,580) | -9.53% |
| **Total Expenditures**      | 403,180     | 376,600     | (26,580) | -6.59%   |

**Total**                    | 199,230     | 180,550     | (18,680) | -9.38%   |
### Budget Forecast by Department (CC)

#### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State's Attorney Drug Enforcement Fund</td>
<td>2,500</td>
<td>4,000</td>
<td>1,500</td>
<td>60.00%</td>
</tr>
<tr>
<td>500-000-1320 - Fines &amp; Forfeitures Collected</td>
<td>2,500</td>
<td>4,000</td>
<td>1,500</td>
<td>60.00%</td>
</tr>
<tr>
<td></td>
<td>2,500</td>
<td>4,000</td>
<td>1,500</td>
<td>60.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State's Attorney Drug Enforcement Fund</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>500-000-6650 - Drug Abuse Prevention</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,500</td>
<td>6,000</td>
<td>(1,500)</td>
<td>-20.00%</td>
</tr>
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</table>
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

### Revenue

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Geographical Information System Fund (GIS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>510-000-1320 - Geographic Information System - Receipts</td>
<td>256,000</td>
<td>256,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>256,000</strong></td>
<td><strong>256,000</strong></td>
<td><strong>0</strong></td>
<td><strong>0.00%</strong></td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Geographical Information System Fund (GIS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>510-000-6101 - Salaries</td>
<td>212,892</td>
<td>209,533</td>
<td>(3,359)</td>
<td>-1.58%</td>
</tr>
<tr>
<td>510-000-6200 - Office Supplies</td>
<td>1,000</td>
<td>500</td>
<td>(500)</td>
<td>-50.00%</td>
</tr>
<tr>
<td>510-000-6201 - Postage</td>
<td>300</td>
<td>200</td>
<td>(100)</td>
<td>-33.33%</td>
</tr>
<tr>
<td>510-000-6203 - Dues/Memberships</td>
<td>1,000</td>
<td>500</td>
<td>(500)</td>
<td>-50.00%</td>
</tr>
<tr>
<td>510-000-6204 - Conferences</td>
<td>4,000</td>
<td>2,000</td>
<td>(2,000)</td>
<td>-50.00%</td>
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<tr>
<td>510-000-6205 - Mileage</td>
<td>500</td>
<td>200</td>
<td>(300)</td>
<td>-60.00%</td>
</tr>
<tr>
<td>510-000-6206 - Training</td>
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<tr>
<td>510-000-6300 - Transfer To General Fund</td>
<td>32,882</td>
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<td>510-000-6305 - Transfer To IMRF/SSI</td>
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<td>510-000-6537 - Plotter Supplies</td>
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<td>1,000</td>
<td>100.00%</td>
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<tr>
<td>510-000-6650 - Geographical Information System - Expenditures</td>
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<td>2,000</td>
<td>0</td>
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<td>510-000-6626 - Aerial Relight</td>
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<td>34,500</td>
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<tr>
<td>510-000-6627 - Cellular Phones</td>
<td>1,200</td>
<td>1,000</td>
<td>(200)</td>
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</tr>
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<td>510-000-6215 - Contractual Services/Consultants</td>
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<td>7,000</td>
<td>50.00%</td>
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<tr>
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<td>44,800</td>
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<td>0.00%</td>
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<td>510-000-6586 - Hardware</td>
<td>25,000</td>
<td>5,000</td>
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<tr>
<td>510-000-6587 - Central Computer Supplies</td>
<td>5,000</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>380,474</strong></td>
<td><strong>402,933</strong></td>
<td><strong>22,459</strong></td>
<td><strong>5.90%</strong></td>
</tr>
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</table>

**Total Budget** 402,933

**Total Change** 22,459

**% Change** 5.90%
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tax Sale Automation Fund</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>530-000-1320 - Tax Sale Fees</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tax Sale Automation Fund</td>
<td>21,000</td>
<td>21,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>530-000-6101 - Salaries</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>530-000-6650 - Expenses</td>
<td>17,000</td>
<td>17,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>21,000</td>
<td>21,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6,000</td>
<td>6,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indemnity Fund</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>540-000-1320 - Tax Sale</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indemnity Fund</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>540-000-6650 - Expenditures</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(5,000)</td>
<td>(5,000)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kendall Area Transit Fund</td>
<td>1,123,325</td>
<td>998,799</td>
<td>(124,526)</td>
<td>-11.09%</td>
</tr>
<tr>
<td>550-000-1135 - Interest Income</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>550-000-1300 - Transfer From General Fund</td>
<td>25,500</td>
<td>25,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>550-000-1305 - Transfer From Senior Services Levy</td>
<td>25,500</td>
<td>25,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>550-000-1575 - Illinois DOAP</td>
<td>700,000</td>
<td>700,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>550-000-1580 - Municipal Contributions</td>
<td>142,526</td>
<td>97,121</td>
<td>(45,405)</td>
<td>-31.86%</td>
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<tr>
<td>550-000-1582 - IDOT Section 5311</td>
<td>55,578</td>
<td>55,578</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>550-000-1583 - Lease Revenue</td>
<td>79,121</td>
<td>(0)</td>
<td>(79,121)</td>
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</tr>
<tr>
<td>550-000-1584 - IDOT Section 5310</td>
<td>95,000</td>
<td>95,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>1,123,325</td>
<td>998,799</td>
<td>(124,526)</td>
<td>-11.09%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kendall Area Transit Fund</td>
<td>1,144,507</td>
<td>974,426</td>
<td>(170,081)</td>
<td>-14.86%</td>
</tr>
<tr>
<td>550-000-6208 - Equipment</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>550-000-6216 - Vehicle Maintenance</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>550-000-6252 - Vehicles</td>
<td>33,945</td>
<td>0</td>
<td>(33,945)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>550-000-6310 - Transfer To Liability Insurance</td>
<td>2,250</td>
<td>4,727</td>
<td>2,477</td>
<td>110.09%</td>
</tr>
<tr>
<td>550-000-7050 - DVAC</td>
<td>1,076,170</td>
<td>947,699</td>
<td>(128,471)</td>
<td>-11.94%</td>
</tr>
<tr>
<td>550-000-7051 - Vehicle Lease &amp; Insurance</td>
<td>20,142</td>
<td>0</td>
<td>(20,142)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>550-000-6206 - Training</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>1,144,507</td>
<td>974,426</td>
<td>(170,081)</td>
<td>-14.86%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21,182</td>
<td>(24,373)</td>
<td>(45,555)</td>
<td>-215.06%</td>
</tr>
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</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
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<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration Building Debt Service Fund</td>
<td>285,864</td>
<td>300,360</td>
<td>14,496</td>
<td>5.07%</td>
</tr>
<tr>
<td>560-000-1135 - Interest Income</td>
<td>50</td>
<td>50</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>560-000-1300 - Transfer From General Fund</td>
<td>140,000</td>
<td>140,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>560-000-1545 - Rental Income From HHS</td>
<td>145,814</td>
<td>145,814</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>560-000-1541 - Rental Income From Kendall Housing Authority</td>
<td>(0)</td>
<td>4,800</td>
<td>4,800</td>
<td>100.00%</td>
</tr>
<tr>
<td>560-000-1544 - Rental Income From KCDEE</td>
<td>(0)</td>
<td>9,696</td>
<td>9,696</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

| **Expenditures**                          |             |             |        |          |
| Administration Building Debt Service Fund | 282,855     | 284,755     | 1,900  | 0.67%    |
| 560-000-6650 - Other Expenses             | 650         | 650         | 0      | 0.00%    |
| 560-000-8865 - Administration Debt Service Interest | 127,205 | 124,105 | (3,100) | -2.44% |
| 560-000-8870 - Administration Debt Service Principal | 155,000 | 160,000 | 5,000  | 3.23%    |

| Total                                     | (3,009)     | (15,605)    | (12,596) | 418.81%  |
### Budget Forecast by Department (CC)

#### Budget Year 2016 Budget

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<tr>
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<th>% Change</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jail Expansion Bond Debt Service Fund</td>
<td>968,700</td>
<td>1,175,100</td>
<td>206,400</td>
<td>21.31%</td>
</tr>
<tr>
<td>580-000-1135 - Interest Income</td>
<td>50</td>
<td>50</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>580-000-1310 - Transfer From Public Safety Sales Tax</td>
<td>968,650</td>
<td>1,175,050</td>
<td>206,400</td>
<td>21.31%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>968,700</td>
<td>1,175,100</td>
<td>206,400</td>
<td>21.31%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jail Expansion Bond Debt Service Fund</td>
<td>968,650</td>
<td>1,175,050</td>
<td>206,400</td>
<td>21.31%</td>
</tr>
<tr>
<td>580-000-6650 - Other Expenses</td>
<td>650</td>
<td>650</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>580-000-6865 - Jail Expansion Debt Service Interest</td>
<td>288,000</td>
<td>274,400</td>
<td>(13,600)</td>
<td>-4.72%</td>
</tr>
<tr>
<td>580-000-6870 - Jail Expansion Debt Service Principal</td>
<td>880,000</td>
<td>900,000</td>
<td>20,000</td>
<td>2.35%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>968,650</td>
<td>1,175,050</td>
<td>206,400</td>
<td>21.31%</td>
</tr>
</tbody>
</table>

**Total**: (50) (50) (0) 0.00%
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

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<th>% Change</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Reserve Fund</td>
<td>15,100</td>
<td>15,100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>600-000-1320 - Miscellaneous Clearing Revenue</td>
<td>15,100</td>
<td>15,100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>600-000-1321 - Enforcement Grant - Revenue</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>15,100</td>
<td>15,100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Reserve Fund</td>
<td>11,100</td>
<td>11,100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>600-000-6102 - Salaries - Enforcement</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>600-000-6650 - Miscellaneous Clearing Expense</td>
<td>11,100</td>
<td>11,100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>11,100</td>
<td>11,100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(4,000)</td>
<td>(4,000)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>Revenue</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety Capital Improvement Fund</td>
<td>300,000 300,000 0 0.00%</td>
<td>300,000 300,000 0 0.00%</td>
<td>300,000 300,000 0 0.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>750-000-1310 - Transfer From Public Safety</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures</td>
<td>Public Safety Capital Improvement Fund</td>
<td>2,055,000 2,339,255 284,255 13.83%</td>
<td>2,055,000 2,339,255 284,255 13.83%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>750-000-6650 - Expenditures</td>
<td>2,055,000 0 (2,055,000) -100.00%</td>
<td>2,055,000 0 (2,055,000) -100.00%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>750-000-6651 - Vehicles</td>
<td>0 95,255</td>
<td>0 95,255</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>750-000-6652 - Jail/Courthouse Security System</td>
<td>0 2,000,000 2,000,000 100.00%</td>
<td>0 2,000,000 2,000,000 100.00%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>750-000-6653 - Maintenance/Equipment</td>
<td>0 244,000</td>
<td>0 244,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,755,000 2,039,255 284,255 16.20%</td>
<td>1,755,000 2,039,255 284,255 16.20%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Special Reserve Fund</td>
<td>480,000</td>
<td>480,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>760-000-6300 - Transfer To General Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>760-000-6650 - Expenditures</td>
<td>300,000</td>
<td>300,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>760-000-6311 - Transfer To PBC Lease</td>
<td>180,000</td>
<td>180,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>480,000</strong></td>
<td><strong>480,000</strong></td>
<td><strong>0</strong></td>
<td><strong>0.00%</strong></td>
</tr>
</tbody>
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## Budget Forecast by Department (CC)

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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Child Advocacy Center Fund</td>
<td>(0)</td>
<td>1</td>
<td>1</td>
<td>100.00%</td>
</tr>
<tr>
<td>770-000-1320 - Donations/Revenue</td>
<td>(0)</td>
<td>1</td>
<td>1</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>(0)</td>
<td>1</td>
<td>1</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Child Advocacy Center Fund</td>
<td>1,500</td>
<td>2,000</td>
<td>500</td>
<td>33.33%</td>
</tr>
<tr>
<td>770-000-6650 - Expenditures</td>
<td>1,500</td>
<td>2,000</td>
<td>500</td>
<td>33.33%</td>
</tr>
<tr>
<td></td>
<td>1,500</td>
<td>2,000</td>
<td>500</td>
<td>33.33%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,500</td>
<td>1,999</td>
<td>499</td>
<td>33.27%</td>
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<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RHSP Fund</td>
<td>193,500</td>
<td>193,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>810-000-1320 - RHSP - Revenue</td>
<td>193,500</td>
<td>193,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>193,500</td>
<td>193,500</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RHSP Fund</td>
<td>193,500</td>
<td>193,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>810-000-6650 - RHSP - Expense</td>
<td>193,500</td>
<td>193,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>193,500</td>
<td>193,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sale In Error Interest Fund</td>
<td>255,000</td>
<td>255,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>820-000-1320 - Tax Sale Revenue</td>
<td>255,000</td>
<td>255,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td><strong>255,000</strong></td>
<td><strong>255,000</strong></td>
<td><strong>0</strong></td>
<td><strong>0.00%</strong></td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sale In Error Interest Fund</td>
<td>280,000</td>
<td>255,000</td>
<td>(25,000)</td>
<td>-8.93%</td>
</tr>
<tr>
<td>820-000-6300 - Transfer To General Fund</td>
<td>275,000</td>
<td>250,000</td>
<td>(25,000)</td>
<td>-9.09%</td>
</tr>
<tr>
<td>820-000-6650 - Expenditures</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td><strong>280,000</strong></td>
<td><strong>255,000</strong></td>
<td>(25,000)</td>
<td><strong>-8.93%</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,000</td>
<td>(0)</td>
<td>(25,000)</td>
<td><strong>-100.00%</strong></td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Electronic Citation Fund</td>
<td>9,000</td>
<td>9,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>830-000-1320 - Fines Collected/Circuit Clerk</td>
<td>9,000</td>
<td>9,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9,000</td>
<td>9,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<tr>
<td>830-000-6650 - Expenditures</td>
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<tr>
<td><strong>Total</strong></td>
<td>(9,000)</td>
<td>1,000</td>
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</table>
## Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff FTA Fund</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>840-000-1320 - FTA Fund Revenue</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Sheriff FTA Fund</td>
<td>40,000</td>
<td>32,000</td>
<td>(8,000)</td>
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<tr>
<td>840-000-6650 - FTA Fund Expense</td>
<td>40,000</td>
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<tr>
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<td>32,000</td>
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### Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Courthouse Renovation Fund</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>850-000-1320 - Revenue</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Courthouse Renovation Fund</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>850-000-6650 - Expenditures</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
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</table>
# Budget Forecast by Department (CC)

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<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Pet Population Control Fund</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>860-000-1320 - Dogs Running At Large Fee</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Pet Population Control Fund</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>860-000-6650 - Remittance To State</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
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<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Animal Population Control Fund</td>
<td>12,000</td>
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<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>870-000-1320 - Intact Registration Fee</td>
<td>12,000</td>
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<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>12,000</td>
<td>12,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Animal Population Control Fund</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>870-000-8650 - Spay/Neuter Dogs &amp; Cats</td>
<td>6,000</td>
<td>6,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>870-000-8895 - Spay/Neuter Targeted Dogs &amp; Cats</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td></td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(2,000)</td>
<td>(2,000)</td>
<td>(0)</td>
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<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Veterans Assistance Commission Fund</td>
<td>403,789</td>
<td>403,789</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>890-000-1100 - Property Tax</td>
<td>403,789</td>
<td>403,789</td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>403,789</td>
<td>403,789</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Veterans Assistance Commission Fund</td>
<td>403,042</td>
<td>405,000</td>
<td>1,958</td>
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<tr>
<td>890-000-6101 - Salaries - Superintendent</td>
<td>52,036</td>
<td>53,000</td>
<td>964</td>
<td>1.85%</td>
</tr>
<tr>
<td>890-000-6102 - Salaries - Asst Superintendent</td>
<td>42,747</td>
<td>41,000</td>
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<tr>
<td>890-000-6103 - Salaries - CVSO Coordinator</td>
<td>38,760</td>
<td>39,000</td>
<td>240</td>
<td>0.62%</td>
</tr>
<tr>
<td>890-000-6105 - Salaries - Drivers</td>
<td>38,000</td>
<td>38,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>890-000-6200 - Office Supplies</td>
<td>2,500</td>
<td>2,000</td>
<td>(500)</td>
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</tr>
<tr>
<td>890-000-6203 - State Membership Fees</td>
<td>600</td>
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<tr>
<td>890-000-6204 - Local Conferences</td>
<td>1,200</td>
<td>1,000</td>
<td>(200)</td>
<td>-16.67%</td>
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<tr>
<td>890-000-6205 - Mileage/Transportation</td>
<td>1,200</td>
<td>1,200</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>890-000-6206 - Accreditation Training</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>890-000-6215 - Professional Services</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>890-000-6216 - Equipment Maintenance</td>
<td>4,000</td>
<td>4,000</td>
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<td>0.00%</td>
</tr>
<tr>
<td>890-000-6217 - VACKC Vehicles - Fuel</td>
<td>10,000</td>
<td>10,000</td>
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<td>0.00%</td>
</tr>
<tr>
<td>890-000-6231 - Computer, Peripherals &amp; Software</td>
<td>6,000</td>
<td>2,000</td>
<td>(4,000)</td>
<td>-66.67%</td>
</tr>
<tr>
<td>890-000-6595 - Shelter Assistance</td>
<td>82,000</td>
<td>90,000</td>
<td>8,000</td>
<td>9.76%</td>
</tr>
<tr>
<td>890-000-6596 - Utility Assistance</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>890-000-6597 - Food Assistance</td>
<td>20,000</td>
<td>15,000</td>
<td>(5,000)</td>
<td>-25.00%</td>
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<tr>
<td>890-000-6598 - Emergency Assistance</td>
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<td>0.00%</td>
</tr>
<tr>
<td>890-000-6970 - Advertising</td>
<td>500</td>
<td>600</td>
<td>100</td>
<td>20.00%</td>
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<td>890-000-6973 - Transfer To General Fund - VACKC</td>
<td>1,033</td>
<td>4,200</td>
<td>3,167</td>
<td>306.58%</td>
</tr>
<tr>
<td>890-000-6974 - VACKC Vehicles - I-Pass</td>
<td>800</td>
<td>800</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>890-000-6975 - VACKC Vehicles - Maintenance</td>
<td>7,500</td>
<td>8,000</td>
<td>500</td>
<td>6.67%</td>
</tr>
<tr>
<td>890-000-6977 - Equipment &amp; Furniture</td>
<td>750</td>
<td>600</td>
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<tr>
<td>890-000-6979 - Transfer To General Fund - Bonding</td>
<td>250</td>
<td>100</td>
<td>(150)</td>
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<tr>
<td>890-000-6983 - Lodging &amp; Meal Allowance</td>
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<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>890-000-6984 - Travel</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>890-000-6985 - Transfer To SSI Fund</td>
<td>13,200</td>
<td>13,100</td>
<td>(100)</td>
<td>-0.76%</td>
</tr>
<tr>
<td>890-000-6986 - Transfer To General Fund - Dental/Medical Insurance</td>
<td>30,600</td>
<td>35,000</td>
<td>4,400</td>
<td>14.38%</td>
</tr>
<tr>
<td>890-000-6988 - Transfer To General Fund - Illinois Unemployment Insurance</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>890-000-6989 - Transfer To Liability Insurance - Workers Compensation</td>
<td>4,866</td>
<td>1,300</td>
<td>(3,566)</td>
<td>-73.28%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>403,042</td>
<td>405,000</td>
<td>1,958</td>
<td>0.49%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>(747)</td>
<td>1,211</td>
<td>1,958</td>
<td>-262.12%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Circuit Clerk Operation/Administration Fund</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>900-000-1320 - Fees Collected/Circuit Clerk</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Circuit Clerk Operation/Administration Fund</td>
<td>17,705</td>
<td>19,160</td>
<td>1,455</td>
<td>8.22%</td>
</tr>
<tr>
<td>900-000-6101 - Salaries</td>
<td>17,705</td>
<td>19,160</td>
<td>1,455</td>
<td>8.22%</td>
</tr>
<tr>
<td></td>
<td>17,705</td>
<td>19,160</td>
<td>1,455</td>
<td>8.22%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(2,295)</td>
<td>(840)</td>
<td>1,455</td>
<td>-63.40%</td>
</tr>
</tbody>
</table>
### Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff Vehicle Fund</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>910-000-1320 - Fees Collected - Circuit Clerk</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff Vehicle Fund</td>
<td>40,000</td>
<td>25,000</td>
<td>(15,000)</td>
<td>-37.50%</td>
</tr>
<tr>
<td>910-000-6650 - Purchase/Maintenance Sheriff's Vehicles</td>
<td>40,000</td>
<td>25,000</td>
<td>(15,000)</td>
<td>-37.50%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>40,000</td>
<td>25,000</td>
<td>(15,000)</td>
<td>-37.50%</td>
</tr>
</tbody>
</table>

Total: 15,000 (0) (15,000) -100.00%
# Budget Forecast by Department (CC)

## Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Help America Vote Act (HAVA) Grant Fund</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>920-000-1320 - Grant Revenue</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Help America Vote Act (HAVA) Grant Fund</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>920-000-6650 - Grant Expense</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coroner Fees Fund</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>940-000-1320 - Fees</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coroner Fees Fund</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>940-000-6200 - Office Supplies</td>
<td>583</td>
<td>583</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>940-000-6205 - Mileage</td>
<td>583</td>
<td>583</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>940-000-6206 - Training Expenses</td>
<td>583</td>
<td>583</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>940-000-6240 - Clothing Allowance</td>
<td>583</td>
<td>583</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>940-000-6494 - Morgue Supplies</td>
<td>583</td>
<td>585</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>940-000-6650 - Expenditures</td>
<td>585</td>
<td>585</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
# Budget Forecast by Department (CC)

**Budget Year 2016 Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Courthouse Expansion Bond Proceeds Fund</td>
<td>4,377</td>
<td>4,381</td>
<td>4</td>
<td>0.09%</td>
</tr>
<tr>
<td>970-000-7023 - Furnishings And Equipment</td>
<td>4,377</td>
<td>4,381</td>
<td>4</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,377</td>
<td>4,381</td>
<td>4</td>
<td>0.09%</td>
</tr>
</tbody>
</table>
## Budget Forecast by Department (CC)

### Budget Year 2016 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Budget</th>
<th>2016 Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Courthouse Expansion Debt Service Fund</td>
<td>(0)</td>
<td>2,226,213</td>
<td>2,226,213</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-1135 - Interest Income</td>
<td>(0)</td>
<td>250</td>
<td>250</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-1300 - Transfer From General Fund</td>
<td>(0)</td>
<td>200,000</td>
<td>200,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-1310 - Transfer From Public Safety Sales Tax Fund</td>
<td>(0)</td>
<td>2,025,963</td>
<td>2,025,963</td>
<td>100.00%</td>
</tr>
<tr>
<td>Courthouse Expansion Debt Service Fund 2007</td>
<td>2,053,988</td>
<td>(0)</td>
<td>(2,053,988)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>980-000-1135 - Interest Income</td>
<td>250</td>
<td>(0)</td>
<td>(250)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>980-000-1300 - Transfer From General Fund</td>
<td>(0)</td>
<td>(0)</td>
<td>(0)</td>
<td>0.00%</td>
</tr>
<tr>
<td>980-000-1310 - Transfer From Public Safety Sales Tax Fund</td>
<td>2,053,738</td>
<td>(0)</td>
<td>(2,053,738)</td>
<td>-100.00%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Courthouse Expansion Debt Service Fund</td>
<td>0</td>
<td>2,225,963</td>
<td>2,225,963</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-6650 - Disclosure &amp; Fiscal Agent</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-6865 - Debt Service 2007A Interest</td>
<td>0</td>
<td>79,975</td>
<td>79,975</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-6866 - Debt Service 2007A Principal</td>
<td>0</td>
<td>300,000</td>
<td>300,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-6869 - Debt Service 2008 Interest</td>
<td>0</td>
<td>252,340</td>
<td>252,340</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-6870 - Debt Service 2008 Principal</td>
<td>0</td>
<td>800,000</td>
<td>800,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-6871 - Debt Service 2009 Interest</td>
<td>0</td>
<td>391,648</td>
<td>391,648</td>
<td>100.00%</td>
</tr>
<tr>
<td>980-000-6872 - Debt Service 2009 Principal</td>
<td>0</td>
<td>400,000</td>
<td>400,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Courthouse Expansion Debt Service Fund 2007</td>
<td>2,006,826</td>
<td>0</td>
<td>(2,006,826)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>980-000-6650 - Disclosure &amp; Fiscal Agent</td>
<td>2,000</td>
<td>0</td>
<td>(2,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>980-000-6865 - Debt Service 2007A Interest</td>
<td>90,525</td>
<td>0</td>
<td>(90,525)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>980-000-6866 - Debt Service 2007A Principal</td>
<td>280,000</td>
<td>0</td>
<td>(280,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>980-000-6869 - Debt Service 2008 Interest</td>
<td>285,153</td>
<td>0</td>
<td>(285,153)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>980-000-6870 - Debt Service 2008 Principal</td>
<td>950,000</td>
<td>0</td>
<td>(950,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>980-000-6871 - Debt Service 2009 Interest</td>
<td>399,148</td>
<td>0</td>
<td>(399,148)</td>
<td>-100.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(47,162)</td>
<td>(250)</td>
<td>46,912</td>
<td>-99.47%</td>
</tr>
</tbody>
</table>

---

The total change in budget is 172,225, which is an 8.38% increase from the previous year.