

APPROVED

NOV 13 2014

**CRAWFORD COUNTY
FISCAL 2014 - 2015 BUDGET
GENERAL FUND**

COUNTY BOARD

**FY 2014-2015
BUDGET**

Account

00 1000

REVENUES

3010	Property Taxes, Net	\$ 1,080,000
3040	Retailers Occ Tax (Sales)	\$ 251,000
3045	County Supplemental Tax	\$ 430,000
3050	Revenue Stamps	\$ 95,500
3310	State Income Tax	\$ 997,500
3320	Personal Property Replacement Tax	\$ 310,024
3341	States Attorney Expenses	\$ 115,325
3343	Election Judges	\$ 5,307
3344	States Attorney Assist	
3345	Sup of Assmt Salary Reimbursement	\$ 26,919
3346	ESDA Reimb	
3347	City of Robinson-ETSB Contr Labor Reimb -911	\$ 213,193
3349	Crime Victim Advocate Witness Program Grant	
3350	Coroner's Death Cert Grant	
3352	Public Defender Reimbursement	\$ 36,018
3353	Police Vehicle Fees	
3375	Other State Grants/Reimbursements	
3382	Radio Operator Salary (City of Robinson reimb)	\$ 31,000
3383	City of Robinson-Civil Defense Reimb	\$ 720
3386	Edwards County-Probation Officer Reimb	
3387	IMRF Agnt/Tort&Liab Adm Reimb	\$ 5,000
3388	Out of County Holdings	\$ 27,500
3410	Clerk of the Circuit Court Fees	\$ 125,000
3415	Percentage Court Fees	\$ 26,000
3420	County Clerk/Recorder Fees	\$ 100,000
3430	Fines Collected & Bond Forfeitures	\$ 150,000
3440	Sheriff Fees & Sales	\$ 70,000
3441	Coroner Fees (Other)	
3442	Donations - Drug Dog	
3462	Supervisor of Assessments Fees	\$ 6,000
3463	Cir Clk Op Add On Fees	\$ 3,000

3464	Automation - County Clerk	
3465	Inheritance Tax Fees	
3467	States Attorney Fees- Automation	\$ 2,500
3480	States Attorney Fees & Fines	\$ 8,000
3490	Law Library Fees	\$ 2,500
3510	Court Security	\$ 25,000
3520	Child Support & Maintenance	\$ 6,000
3530	Marriage Fees	
3550	DUI Equipment	
3551	Drug Fund Equipment	
3552	Death Surcharge	
3553	RHSP General	\$ 1,500
3557	Civil Union Fund	
3610	Interest & Penalties	\$ 5,000
????	Commercium Energy Grant	
3620	Tax Penalty	
3640	Rental Income - Commercium	\$ 46,000
3645	Rental Income - Annex Bldg	\$ 5,600
3650	Rental Income - Ambulance Bldg	\$ 15,132
3670	Salary Reimb from CCDA	\$ 32,500
3700	Miscellaneous	\$ 5,500
3710	CDAP Trans (10% of prnc & int recd on loans yrly)	\$ 30,000
3800	EFTPS Deposit Account	
	Aggregated Energy	\$ 11,500
3810	C H'wy & Co Health Port EFTPS	
3820	Reimb Health Dep/Benefits	\$ 69,620
3830	Reimb Co H'wy/Benefits	\$ 75,000
	Employee Dental Rei	\$ 7,750
3860	Proceeds from Debt	
3920	Transfer In - Earned Interest	\$ 60,000
	REVENUES	\$ 4,514,108
	Expenditure	
4500	Transfer to/from WC Fund	
	TOTAL REVENUES	\$ 4,514,108

001 050	Administrative & General	
50 4000	Salaries- Custodians	\$ 32,000
50 4040	Health Insurance	\$ 552,662
50 4100	Maint - Jail	\$ 17,500
50 4101	Maint - County Courthouse	\$ 62,000
50 4102	Maint - County Annex	\$ 6,000
50 4103	Maint - County Commercium	\$ 7,000
50 4210	Utilities	
50 4211	Utilities - County Courthouse	\$ 14,000
50 4212	Utilities - County Annex	\$ 13,500
50 4213	Utilities - County Commercium	\$ 28,000
50 4240	Postage	\$ 35,000
50 4260	Accounting Services-Budget	\$ 6,500
50 4310	Soil & Water Conservation	\$ 8,000
50 4311	CCDA	\$ 46,040
50 4312	Audit	\$ 37,500
50 4313	Xerox	\$ 23,000
50 4316	Elevator	\$ 1,000
50 4330	Sanitation	\$ 3,500
50 4360	Three County Solid Waste	\$ 6,500
50 4361	Crawford Solid Waste	\$ 39,700
50 4362	Greater Wabash Reg Plan Com Dues	\$ 6,500
50 4363	Flood Grant Disbursements	
50 4370	Janatorial Services	\$ 25,956
50 4570	Operating Supplies - Other	\$ 4,500
50 4590	Operating Supplies - Equipment	\$ 2,200
50 4600	Operating Supplies - Grounds	\$ 5,000
50 4680	Operating Supplies - Other	\$ 200
50 4760	Miscellaneous	\$ 3,000
50 4762	Petty Cash (courthouse/janitors)	\$ 300
50 4910	New Employee Testing	\$ 1,000
50 4955	Principal Payment on Debt	\$ 36,392
50-4956	Interest Expense on Debt	\$ 6,981
	TOTAL	\$ 1,031,431
001 051	County Board	

51 4000	Salaries - Per Diem	\$ 29,500
51 4230	Travel Expense	\$ 3,000
51 4250	Publishing & Printing	\$ 875
51 4340	Dues & Subscriptions	\$ 1,950
51 4760	Miscellaneous	\$ 300
51 4762	Petty Cash	
	TOTAL	\$ 35,625
001 052	County Clerk	
52 4000	Salaries - Officer	\$ 53,838
52 4001	Salaries - Deputy	\$ 84,000
52 4002	Salaries - Other	\$ -
52 4160	Maintenance	\$ 1,000
52 4200	Telephone	\$ 2,650
52 4210	Registrar Fees	\$ 400
52 4230	Travel	\$ 3,500
52 4250	Publishing & Printing	\$ 500
52 4340	Dues & Subscriptions	\$ 900
52 4350	Training	\$ 1,200
52 4550	Office Supplies	\$ 7,500
52 4760	Miscellaneous	\$ 200
52 4762	Petty Cash	\$ 250
52 4940	Equipment	\$ 500
	TOTAL	\$ 156,438

001 053	County Treasurer	
53 4000	Officer Salaries	\$ 53,838
53 4001	Deputy Salaries	\$ 57,166
53 4002	Other Salaries	\$ 5,000
53 4200	Telephone - Internet	\$ 3,000
53 4230	Travel	\$ 1,350
53 4250	Publishing/Printing	\$ 3,000
53 4340	Dues & Subscriptions	\$ 400
53 4350	Training	\$ 150
53 4550	Office Supplies	\$ 1,000
53 4940	Equipment	\$ 400
	TOTAL	\$ 125,304
001 054	Supervisor of Assessments	
54 4000	Officer Salaries	\$ 53,838
54 4001	Deputy Salaries	\$ 70,745
54 4200	Telephone	\$ 1,300
54 4230	Travel	\$ 2,500
54 4250	Publishing & Printing	\$ 9,500
54 4340	Dues & Subscriptions	\$ 1,000
54 4350	Training	\$ 1,440
54 4550	Office Supplies	\$ 1,000
54 4940	Equipment	\$ 1,000
	TOTAL	\$ 142,323
001 055	Board of Review	
55 4002	Salaries	\$ 14,761
55 4200	Telephone	\$ 700
55 4230	Travel	\$ 1,000
55 4250	Publishing & Printing	\$ 100
55 4350	Training	\$ 1,020
55 4550	Office Supplies	\$ 300
	TOTAL	\$ 17,881
001 056	Assessment & Mapping	

56 4764	Map Expense		
	TOTAL		
001 057	Property Record Cards		
57 4230	Travel	\$	750
57 4550	Office Supplies	\$	100
57 4680	Photographic Expense	\$	750
57 4940	Equipment	\$	50
	TOTAL	\$	1,650
001 058	Collection & Extension		
58 4002	Salaries	\$	6,000
58 4230	Travel Expense		
58 4250	Publishing/Printing	\$	4,500
58 4550	Office Supplies	\$	2,500
58 4940	Equipment	\$	350
	TOTAL	\$	13,350
001 059	Superintendent of Education		
59 4002	Supt of Ed Salaries - Other	\$	86,790
	TOTAL	\$	86,790

001 060	Election	
60 4001	Salaries - Deputy	\$ 42,000
60 4003	Salaries - Election Judges	\$ 25,000
60 4230	Travel	\$ 2,000
60 4250	Publishing & Printing	\$ 6,000
60 4270	Internet Expense	
60 4290	Legal Expense	\$ -
60 4300	Other Professional Services (Ballots, etc)	\$ 37,500
60 4350	Election - Training	\$ 1,500
60 4680	Operating Supplies	\$ 7,500
60 4690	Bldg Rent & Setup	\$ 4,500
60 4760	Miscellaneous	\$ 500
60 4940	Equipment	\$ 7,500
60 4950	Lease Agreement - Quicksignature	\$ -
	TOTAL	\$ 134,000
001 061	Probation Office	
61 4000	Salary - CMO & Other	\$ 91,455
61 4002	Salaries - P O & Secretary	
	TOTAL	\$ 91,455
001 062	Circuit Clerk	
62 4000	Salaries - Officer	\$ 53,838
62 4001	Salaries - Deputies	
62 4002	Salaries - Other	\$ 140,000
62 4200	Telephone	\$ 2,500
62 4230	Travel	\$ 1,000
62 4270	Internet Expense	\$ 1,900
62 4340	Dues & Subscriptions	\$ 700
62 4550	Office Supplies	\$ 9,500
62 4940	Equipment	\$ 3,000
	TOTAL	\$ 212,438
001 063	Circuit Court	
63 4001	Public Defender	\$ 54,000
63 4003	Salaries, Court Security Officer	\$ 82,000

63 4005	Bailiff	\$ 1,000
63 4006	Salaries - Conflicts Pubic Defender	\$ 18,500
63 4200	Telephone (Judges)	\$ 3,000
63 4290	Legal Services	\$ 5,500
63 4380	Counseling	\$ 1,500
63 4390	Food - Jurors	\$ 2,000
63 4520	Jury & Witness Fees	\$ 7,500
63 4530	Circuit Judge & Assoc	\$ 5,000
63 4540	Housing Prisoners	\$ 25,000
63 4550	Indigent Legal Fees	\$ 20,000
63 4570	Office Supplies	
63 4680	Operating Supplies - Other (LL)	\$ 16,500
63 4760	Office Supplies	\$ 1,500
63 4763	Court Security	\$ 300
63 4940	Equipment	\$ 2,500
	TOTAL	\$ 245,800

001 064	States Attorney	
64 4000	Salaries - Officer	\$ 131,800
64 4001	Salaries - Asst States Atty	\$ 38,192
64 4002	Salaries - Other	\$ 70,730
64 4003	Salaries - Advocate Grant	
64 4200	Telephone	\$ 3,600
64 4230	Travel	\$ 1,000
64 4231	Travel & Training - Advocate Grant	
64 4250	Publishing & Printing	\$ 300
64 4290	Legal Services	\$ 500
64 4291	Legal Services - Appellate Ser Com	\$ 7,000
64 4340	Dues & Subscriptions	\$ 5,200
64 4350	Training	\$ 2,500
64 4550	Office Supplies	\$ 2,500
64 4680	Operating Supplies	\$ 500
64 4760	Miscellaneous	\$ 5,000
64 4940	Equipment	\$ 2,688
	TOTAL	\$ 271,510
001 065	Sheriff	
65 4000	Salaries - Sheriff	\$ 64,568
65 4001	Salaries - Deputies	\$ 454,868
65 4006	Salaries - Deputies Part-Time	\$ 65,000
65 4007	Salaries - Dispatchers & Other	\$ 268,830
65 4008	Salaries - Secretary	\$ 33,968
65 4009	Salaries - Overtime & Comp Time	\$ 110,000
65 4110	Maintenance - Vehicle	\$ 26,000
65 4200	Telephone	\$ 7,500
65 4230	Travel	\$ 1,500
65 4240	Postage	\$ 3,400
65 4300	Other Prof Services (Communications)	\$ 10,000
65 4340	Dues & Subscriptions	\$ 5,500
65 4350	Training	\$ 10,000
65 4550	Office & Operating Supplies	\$ 12,000
65 4560	Gas & Oil	\$ 50,000
65 4680	Uniforms/Clothing - Auxillary Police	\$ 1,500
65 4690	Uniforms/Clothing	\$ 14,000

65 4930	Vehicles	\$ 25,000
65 4940	Equipment	\$ 32,000
65 4945	DUI Equipment Expense	
	TOTAL	\$ 1,195,634
001 066	Coroner	
66 4000	Salary - Coroner	\$ 18,446
66 4001	Salary - Deputy	\$ 7,000
66 4200	Telephone	\$ 1,300
66 4230	Travel	\$ 1,850
66 4300	Other Professional Services - Autopsy	\$ 12,000
66 4318	Toxicology Expense	\$ 3,500
66 4319	X-Ray Expense	\$ 925
66 4340	Dues & Subscriptions	\$ 1,600
66 4350	Training	\$ 2,400
66 4520	Inquest Fees	\$ 1,000
66 4530	Protective Equipment	\$ 225
66 4540	Removal Supplies (Body Bags)	\$ 1,500
66 4545	Removal Expense (Ambulance)	\$ 3,000
66 4550	Office Supplies	\$ 1,000
66 4680	Photographic Expense	\$ 231
66 ???	Fuel	\$ 2,000
66 4940	Equipment	\$ 1,300
	TOTAL	\$ 59,277

001 068	Rabies (Animal Control)	
68 4300	Outside Contracts (Vet)	\$ 500
68 4310	Contractual Service (Humane Shelter)	\$ 42,000
68 4760	Miscellaneous	
	TOTAL	\$ 42,500
001 069	ESDA	
69 4000	Salaries - Officer	\$ 8,682
69 4110	Maintenance - Vehicle	\$ 3,000
69 4120	Maintenance - Equipment	\$ 3,500
69 4200	Telephone	\$ 4,200
69 4210	Utilities	\$ 5,500
69 4230	Travel & Training	\$ 2,500
69 4550	Office Supplies	\$ 1,500
69 4560	Gasoline & Oil	\$ 4,000
69 4570	Operating Supplies - Building	\$ 5,000
69 4760	Miscellaneous	\$ 3,000
69 4770	Title III SARA	\$ 1,500
69 4930	Rescue Truck	\$ 2,000
69 4940	Equipment	\$ 4,000
69 4950	Turn Out Gear	\$ 6,500
	TOTAL	\$ 54,882
001 070	Public Health & Welfare	
70 4680	Revenue Stamps	\$ 65,000
70 4760	Miscellaneous (Contingencies)	
70 4791	Senior Citizens Program	\$ 2,000
	TOTAL	\$ 67,000
001 071	Jail	
71 4006	Salaries - Correctional Officers	\$ 230,000
71 4008	Salaries - Part-time	\$ 20,000
71 4009	Salaries - Overtime	\$ 15,000
71 4120	Maintenance - Equipment	\$ 5,000
71 4200	Telephone	\$ 3,000

71 4210	Utilities	\$ 22,000
71 4240	Postage	\$ 1,000
71 4330	Sanitation	\$ 2,500
71 4350	Training	\$ 9,000
71 4360	Medical Care	\$ 30,000
71 4390	Food - Prisoners	\$ 75,000
71 4570	Operating Supplies - Building	\$ 23,000
71 4690	Uniforms & Clothing	\$ 8,000
71 4940	Equipment - 2 Segregation Cells Added	\$ 12,000
	TOTAL	\$ 455,500

001 072	Technology Coordination	
72 4270	Computer Service & Maintenance Contract	\$ 50,000
72 4940	Computer Hardware	\$ 6,000
72 4950	Computer Software	\$ 4,000
72 4960	Computer Supplies	\$ 2,000
	TOTAL	\$ 62,000
001 074	CCDA SECRETARY	
74 4001	Salaries - Secretary	\$ 32,500
	Total	\$ 32,500
001 075	9.1.1.	
74 4001	Salaries - 911 Coordinator	\$ 12,500
	Total	\$ 12,500
	TOTAL EXPENDITURES	\$ 4,547,788
	EXCESS REVENUE OVER (UNDER) EXPENDITURES	\$ (33,680)
	FUND BALANCE	\$ (33,680)

CRAWFORD COUNTY		
FISCAL 2014 - 2015 BUDGET		
ILLINOIS MUNICIPAL RETIREMENT FUND		
Account		FY 2014-2015 BUDGET
REVENUE		
002 3010	Property Tax, Net	\$ 575,000
002 3040	Personal Property Replacement Tax	\$ 38,000
002 3610	Interest	\$ -
002 3770	Miscellaneous Income	\$ -
002 3800	Employees and Other Co Share of IMRF	\$ -
TOTAL REVENUE		\$ 613,000
EXPENDITURES		
002 4000	IMRF Agent Salary	\$ -
002 4010	County Portion - IMRF	\$ 565,000
002 4011	Employee Portion - IMRF	\$ -
002 4760	Miscellaneous Expenses	\$ -
TOTAL EXPENDITURES		\$ 565,000
REVENUE OVER (UNDER) EXPENDITURES		\$ 48,000
FUND BALANCE		\$ 228,161

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
SOCIAL SECURITY**

Account		FY 2014-2015 BUDGET
Revenues		
003 3010	Property Tax, Net	\$ 275,000
003 3040	Personal Property Replacement Tax	\$ 19,750
003 3610	Interest	\$ -
TOTAL REVENUES		\$ 294,750
Expenditures		
003 4050	County Portion FICA	\$ 265,000
003 4500	Trans To/From Other Funds	\$ -
TOTAL EXPENDITURES		\$ 265,000
REVENUE OVER (UNDER) EXPENDITURES		\$ 29,750
FUND BALANCE		\$ 181,685

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
WORKMAN'S COMPENSATION**

Account		FY 2014-2015 BUDGET	
Revenue			
004 3010	Property Tax, Net	\$	55,000
004 3610	Interest	\$	-
004 3700	Miscellaneous Income	\$	-
	Transfer from General Fund	\$	-
TOTAL REVENUE		\$	55,000
Expenditures			
004 4020	Workmen's Compensation (IL. Public Risk)	\$	80,000
004 4500	Trans tp/From Other Funds	\$	-
TOTAL EXPENDITURES		\$	80,000
REVENUE OVER (UNDER) EXPENDITURES		\$	(25,000)
FUND BALANCE		\$	109,889

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
TORT AND LIABILITY**

Account		FY 2014-2015 BUDGET
Revenue		
005 3010	Property Tax, Net	\$ 205,000
005 3610	Interest	\$ -
005 3700	Miscellaneous	\$ -
005 3800	Reimb from H D - Property Ins	\$ -
TOTAL REVENUE		\$ 205,000
Expenditures		
005 4000	Tort/Liab Adm Salary	
005 4170	General Liability/Tort	\$ 275,000
005 4190	Health Insurance (Self-funded)	\$ -
005 4200	Other Expenses	\$ -
005 4210	Surety Bonds	\$ -
005 4500	Transfer to General Fund	\$ 5,000
TOTAL EXPENDITURES		\$ 280,000
REVENUE OVER (UNDER) EXPENDITURES		\$ (75,000)
FUND BALANCE		\$ 362,829

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
EXTENSION CO-OP**

Account		FY 2014-15 Budget
Revenue		
006 3010	Property Tax, Net	\$ 88,600
006 3040	Personal Property Replacement Tax	
006 3610	Interest	
TOTAL REVENUE		
Expenditures		
006 4310	U of I Extension Service	\$ 88,600
TOTAL EXPENDITURES		
REVENUE OVER (UNDER) EXPENDITURES		
FUND BALANCE		\$ 98,551

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
UNEMPLOYMENT COMPENSATION**

Account		FY 2014-2015 BUDGET	
Revenue			
007 3010	Property Tax, Net	\$	1,000
007 3610	Interest	\$	-
TOTAL REVENUE		\$	1,000
Expenditures			
007 4020	Unemployment Tax - Director of Labor	\$	15,750
TOTAL EXPENDITURES		\$	15,750
REVENUE OVER (UNDER) EXPENDITURES		\$	(14,750)
FUND BALANCE		\$	63,431

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
AMBULANCE FUND**

Account		FY 2014-2015 BUDGET
		Revenue
008 3010	Property Tax, Net	\$ 175,585
008 3610	Interest	\$ -
TOTAL REVENUE		\$ 175,585
Expenditures		
008 4510	Contract/United Life	\$ 175,585
TOTAL EXPENDITURES		\$ 175,585
REVENUE OVER (UNDER) EXPENDITURES		\$ -
FUND BALANCE		\$ 276,240

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
COUNTY HIGHWAY FUND**

Account		FY 2014-2015 Budget
Revenue		
021 3010	Property Tax, Net	\$ 420,000
021 3340	State grant/Reimbursement	
021 3384	Insurance Refund	
021 3442	Revenue from Services (twp reimbursement)	\$ 230,000
021 3610	Interest	\$ 150
021 3700	Miscellaneous Income	\$ 6,000
021 3910	Sale of Property	
TOTAL REVENUE		\$ 656,150
Expenditures		
021 4000	Reduction of Long Term Debt	\$ 27,000
021 4006	Payroll Salaries	\$ 310,000
021 4040	Health Insurance	\$ 75,000
021 4100	Maintenance - Buildings	\$ 18,000
021 4110	Maintenance Vehicle	\$ 7,000
021 4120	Maintenance Equipment	\$ 45,000
021 4200	Telephone	\$ 5,700
021 4210	Utilities	\$ 10,000
021 4220	Equipment Rental	
021 4230	Reimbursement (Vehicle)	\$ 7,200
021 4280	Engineering Services	
021 4500	Transfer to/From Other Funds	\$ 100,000
021 4550	Office Supplies	\$ 1,800
021 4560	Gas & Oil	\$ 56,000
021 4580	Operating Supplies - Vehicles	\$ 1,000
021 4620	Materials & Supplies - Roads	\$ 22,000
021 4680	Operating Supplies - Other	\$ 10,000
021 4760	Miscellaneous	\$ 12,000

021 4762	Petty Cash	\$	300
021 4930	Equipment Vehicles Purchases		
021 4940	Equipment Purchases	\$	90,000
021 4950	Building Improvements		
021 4960	Clothing	\$	6,700
	TOTAL EXPENDITURES	\$	804,700
	REVENUE OVER (UNDER) EXPENDITURES	\$	(148,550)
	FUND BALANCE	\$	369,441

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
COUNTY BRIDGE AID FUND**

**FY 2014-2015
Budget**

Account

Revenue

024 3010	Property Tax, Net	\$	210,000
024 3380	Revenue from Local Government (Grants)	\$	50,000
024 3610	Interest Earnings	\$	1,400
024 3700	Miscellaneous Income	\$	100,000

TOTAL REVENUE

\$ 361,400

Expenditures

024 4006	Labor		
024 4280	Engineering	\$	45,000
024 4310	Outside Contracts	\$	80,000
024 4610	Operating Supplies - Bridges		
024 4680	Operating Supplies - Other	\$	180,000

TOTAL EXPENDITURES

\$ 305,000

REVENUE OVER (UNDER) EXPENDITURES

\$ 56,400

FUND BALANCE

\$ 422,476

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
FEDERAL AID MATCHING FUND**

Account		FY 2014-2015 BUDGET
Revenue		
026 3010	Property Tax, Net	\$ 210,000
026 3340	State Grants/Reimbursements	\$ 1,000
026 3610	Interest Earnings	\$ 1,000
026 3920	Transfer in (from county)	\$ -
TOTAL REVENUE		\$ 212,000
Expenditures		
026 4280	Engineering	\$ 65,000
026 4310	Other Outside Contracts	\$ 225,000
026 4960	Roads (Right of Way)	\$ -
TOTAL EXPENDITURES		\$ 290,000
REVENUE OVER (UNDER) EXPENDITURES		\$ (78,000)
FUND BALANCE		\$ 293,418

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
AUTOMATION FEES FUND**

Account		FY 2014-2015 Budget
Revenue		
034 3463	Automation Court Clerk	\$ 20,000
034 3464	Automation County Clerk/ Recorder	\$ 26,000
034 3466	Automation Treasurer	\$ 8,000
034 3468	Automation S of A - GIS	\$ 35,000
034 3469	Automation Co Clerk - GIS	\$ 5,000
034 3470	Automation Co Clerk - VITALS	\$ 3,800
034 3471	Automation Rent Housing Support Pro	\$ 31,800
034 3610	Interest	\$ 635
TOTAL REVENUE		\$ 130,235
Expenditures		
034 4303	Automation Court Clerk	\$ 20,000
034 4304	Automation County Clerk	\$ 22,000
034 4306	Automation Treasurer	\$ 8,000
034 4308	Automation S of A - GIS	\$ 35,000
034 4309	Automation Co Clerk - GIS	\$ 5,000
034 4310	Automation Co Clerk - VITALS	\$ 10,000
034 4311	Automation Rent Housing Support Pro	\$ 30,000
TOTAL EXPENDITURES		\$ 130,000
Excess Revenue over (under) Expenditures		\$ 235
FUND BALANCE		\$ 382,608

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
708 BOARD**

Account	FY 2014-15 Budget
Revenue	
Property Tax, Net	\$ 158,000
Interest	
TOTAL REVENUE	\$ 158,000
Expenditures	
Outside Contracts	\$ 158,000
Publishing & Printing	
TOTAL EXPENDITURES	\$ 158,000
EXCESS REVENUE OVER (UNDER) EXPENDITURES	
FUND BALANCE	

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
COUNTY HEALTH DEPT**

		FY2014-15
Account		Budget
Revenue		
27 000 3010	Property Tax	\$ 189,098
27 000 3514	Medicaid	\$ 122,000
27 000 3518	Prostate & Testicular Grant	
27 000 3529	WNV Vector Prev Grant	\$ 10,628
27 000 3540	E.H. Fees	
27 000 3585	Other	\$ 4,446
27 000 3610	Interest	\$ 1,600
27 201 3050	WIC/Peer Counselor Grant	\$ 99,470
27 202 3050	FCM - Grant	\$ 78,236
27 203 3050	ITFC Grant	\$ 24,247
27 204 3050	Genetics - Grant	\$ 10,000
27 206 3050	WHI - Grant	
27 207 3050	Lead - Grant	\$ 1,358
27 208 3020	Health Services (JV,SH,DS)	\$ 74,000
27 208 3050	Health Services / Insurance Billing	\$ 130,000
27 209 3050	Inf Disease - Grant	\$ 63,201
27 209 3080	Medicare	\$ 26,500
27 214 3050	TPS - Grant	
27 215 3050	P & P - Grant	\$ 35,390
27 216 3528	P & T Grant	\$ 10,000
27 400 3020	Env - Self	\$ 10,000
27 400 3030	Comm	
27 400 3050	Env - Grant	\$
TOTAL REVENUE		\$ 890,174

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
COUNTY HEALTH DEPT**

Account		FY2014-15 Budget
	27 000 - Administrative	
27 000 4000	Personal Services - Admin	
27 000 4760	Miscellaneous Expense	
27 000 4950	Rent/Occupancy Costs	\$ 8,200
27 000 4956	Interest on Debt Service	
27 000 4970	Capital Improvement Fund	
27 000 4990	Debt Service	\$ 44,677
	Expenditures	\$ 52,877
	27 100 - Administrative	
27 100 4000	Personal Services - Admin	\$ 271,474
27 100 4100	Contractual Services - Admin	\$ 23,594
27 100 4200	Telephone - Admin	\$ 4,020
27 100 4230	Travel - Admin	\$ 3,600
27 100 4550	Commodities - Admin	\$ 132,029
27 100 4760	Miscellaneous - Admin	\$ 1,125
27 100 4940	Equipment - Admin	\$ 2,200
27 100 4950	Rent/Occupancy Costs	
27 100 4990	Debt Service	
	Expenditures	\$ 438,042
	27 200 - Division	
27 200 4000	Personal Services - Div	\$ 36,500
	Expenditures	\$ 36,500

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
COUNTY HEALTH DEPT**

		FY2014-15 Budget
Account		
27 201 - WIC/Counselor		
27 201 4000	Personal Services - WIC-Peer	\$ 88,839
27 201 4100	Contractual Services - WIC-Peer	\$ 2,932
27 201 4200	Telephone - WIC-Peer	\$ 1,380
27 201 4230	Travel - WIC-Peer	\$ 1,950
27 201 4550	Commodities - WIC-Peer	\$ 4,369
27 201 4940	Equipment - WIC-Peer	\$
	Expenditures	\$ 99,470
27 202 - Family Case Management		
27 202 4000	Personal Services - Fmly Case	\$ 73,796
27 202 4100	Contractual Services - Fmly Case	\$ 2,400
27 202 4200	Telephone - Fmly Case	
27 202 4230	Travel - Fmly Case	\$ 1,200
27 202 4550	Commodities - Fmly Case	\$ 840
27 202 4940	Equipment - Fmly Case	\$
	Expenditures	\$ 78,236
27 203 - Tobacco Free Communities		
27 203 4000	Personal Services - Tobacco	\$ 19,158
27 203 4100	Contractual Services - Tobacco	\$ 3,609
27 203 4230	Travel - Tobacco	\$ 1,000
27 203 4550	Commodities - Tobacco	\$ 480
27 203 4940	Equipment - Tobacco	\$
	Expenditures	\$ 24,247
27 204 - Genetics		
27 204 4000	Personal Services - Genetics	\$ 8,740
27 204 4100	Contractual Services - Genetics	\$ 50

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
COUNTY HEALTH DEPT**

Account		FY2014-15 Budget
27 204 4230	Travel - Genetics	\$ 1,000
27 204 4550	Commodities - Genetics	\$ 210
	Expenditures	\$ 10,000
	24 206 - Women's Health Initiative	
27 206 4000	Personal Services - WHI	
27 206 4100	Contractual Services - WHI	
27 206 4200	Telephone - WHI	
27 206 4230	Travel - WHI	
27 206 4550	Commodities - WHI	
27 206 4760	Miscellaneous - WHI	
27 206 4940	Equipment - WHI	\$
	Expenditures	
	27 207 - Lead	
27 207 4000	Personal Services - Lead	\$ 1,358
27 207 4100	Contractual Services - Lead	
27 207 4200	Telephone - Lead	
27 207 4230	Travel - Lead	
27 207 4550	Commodities - Lead	
27 207 4760	Miscellaneous - Lead	
27 207 4940	Equipment - Lead	\$
	Expenditures	\$ 1,358

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
COUNTY HEALTH DEPT**

Account		FY2014-15 Budget
27 208 - Health Service		
27 208 4000	Personal Services - HS	\$ 23,500
27 208 4100	Contractual Services - HS	\$ 5,000
27 208 4200	Telephone - HS	
27 208 4230	Travel - HS	\$ 350
27 208 4550	Commodities - HS	\$ 1,375
27 208 4760	Miscellaneous - HS	
27 208 4940	Equipment - HS	\$
	Expenditures	\$ 30,225
27 209 - Health Protection Grant		
27 209 4000	Personal Services - Health Protection Grant	\$ 55,630
27 209 4100	Contractual Services - Health Protection Grant	\$ 2,510
27 209 4200	Telephone - Health Protection Grant	\$ 1,800
27 209 4230	Travel - Health Protection Grant	\$ 1,800
27 209 4550	Commodities - Health Protection Grant	\$ 1,386
27 209 4760	Miscellaneous - Health Protection Grant	\$ 75
27 209 4940	Equipment - Health Protection Grant	\$
	Expenditures	\$ 63,201
27 211 - Jail Visits		
27 211 4000	Personal Services - Jail Visit	\$
	Expenditures	
27 214 - Teen Parent Services		
27 214 4000	Personal Services - TPS	
27 214 4100	Contractual Services - TPS	
27 214 4200	Telephone - TPS	

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
COUNTY HEALTH DEPT**

Account		FY2014-15 Budget
27 214 4230	Travel - TPS	
27 214 4550	Commodities - TPS	
27 214 4760	Miscellaneous - TPS	
27 214 4940	Equipment - TPS	\$ _____
	Expenditures	
	27 215 - Planning & Preparedness	
27 215 4000	Personal Services - P & P	\$ 22,379
27 215 4100	Contractual Services - P & P	\$ 3,400
27 215 4200	Telephone - P & P	\$ 2,400
27 215 4230	Travel - P & P	\$ 2,200
27 215 4550	Commodities - P & P	\$ 1,211
27 215 4760	Miscellaneous - P & P	
27 215 4940	Equipment - P & P	\$ 3,800
	Expenditures	\$ 35,390
	27 216 - Prostate & Testicular	
27 216 4000	Personal Services - P & T Grant	\$ 7,198
27 216 4100	Contractual Services - P & T Grant	\$ 2,185
27 216 4200	Telephone - P & T Grant	
27 216 4230	Travel - P & T Grant	\$ 150
27 216 4550	Commodities - P & T Grant	\$ 467
27 216 4760	Miscellaneous - P & T Grant	
27 216 4940	Equipment - P & T Grant	\$ _____
	Expenditures	\$ 10,000

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
COUNTY HEALTH DEPT**

Account		FY2014-15 Budget
	27 217 - West Nile Virus	
27 217 4000	Personal Services - WNV	\$ 8,881
27 217 4100	Contractual Services - WNV	\$ 1,147
27 217 4200	Telephone - WNV	
27 217 4230	Travel - WNV	\$ 500
27 217 4550	Commodities - WNV	\$ 100
27 217 4760	Miscellaneous - WNV	
27 217 4940	Equipment - WNV	\$
	Expenditures	\$ 10,628
	27 400 - Environmental Health	
27 400 4000	Personal Services - Env	
27 400 4100	Contractual Services - Env	
27 400 4200	Telephone - Env	
27 400 4230	Travel - Env	
27 400 4550	Commodities - Env	
27 400 4760	Miscellaneous - Env	
27 400 4940	Equipment - Env	\$
	Expenditures	
	TOTAL EXPENDITURES	\$ 890,174
	REVENUE OVER (UNDER) EXPENDITURES	\$ -
	FUND BALANCE	\$ 321,083

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
CRAWFORD COUNTY HISTORICAL MUSEUM**

Account	FY 2014-2015 BUDGET
Revenue	
Property Taxes	\$ 7,300
Miscellaneous	\$ -
Interest	\$ -
TOTAL REVENUE	\$ 7,300
Expenditures	
Operating Expenses	\$ -
Capital Outlay	\$ 7,300
TOTAL EXPENDITURES	\$ 7,300
EXCESS REVENUE OVER (UNDER) EXPENDITURES	\$ -
FUND BALANCE	\$ -

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
FROG POND**

Account	FY 2014-2015 BUDGET
Revenue	
Property Taxes	\$ 350
Miscellaneous	\$ -
Interest	\$ -
TOTAL REVENUE	\$ 350
Expenditures	
Miscellaneous Expenses	\$ 100
Capital Outlay	\$ -
TOTAL EXPENDITURES	\$ 100
EXCESS REVENUE OVER (UNDER) EXPENDITURES	\$ 250
FUND BALANCE	\$ 667

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
ELECTION GRANTS**

Account		FY 2014-2015 BUDGET
	Revenue	
032 000 3800	EAID/PHASE III	\$ 15,000
	TOTAL REVENUE	\$ 15,000
	Expenditures	
032 000 4050	Lease Agreement - Quicksignature	\$ 15,000
	TOTAL EXPENDITURES	\$ 15,000

APPROVED

**CRAWFORD COUNTY, ILLINOIS
FISCAL 2014 - 2015 BUDGET
CRAWFORD COUNTY FOREST PRESERVE**

NOV 13 2014

COUNTY BOARD

FUND 001		
Account		FY 2014-15 Budget
Revenue		
031 3010	Property Tax, Net	\$ 45,000
031 3610	Interest Earnings	
031 3700	Miscellaneous Income	\$ 2,000
031 3800	Oslad Grant DNR	\$ 1,000
031 3810	Donations - Wildlife Advancement	\$ 1,000
031 3820	Miscellaneous Grants	\$ 1,500
031 3830	Rent	\$ 300
031 3840	Camping Fees	\$ 150
TOTAL REVENUE		\$ 50,950
Expenditures		
031 4020	Cirma Ins Expense	\$ 750
031 4050	Grant Projects	\$ 1,000
031 4100	Repair & Maintenance	\$ 4,500
031 4200	Utilities	\$ 4,700
031 4230	Travel	\$ 2,000
031 4240	Postage	
031 4250	Marketing	\$ 1,000
031 4550	Supplies	\$ 400
031 4760	Miscellaneous Expenses	\$ 4,000
031 4762	Petty Cash	\$ 350
031 4940	Equipment	\$ 5,000
031 4960	Capital Outlay	\$ 19,125
031 4970	Wildlife Advancement	\$ 1,000
TOTAL EXPENDITURES		\$ 43,825

EXCESS REVENUE OVER (UNDER) EXPENDITURES	\$	6,175
FUND BALANCE	\$	62,263