

Vermilion County, Illinois Fiscal Budget

**2013 - 2014
Adopted Edition**



Kennekuk County Park - Education Center - September 2013



Preface

Technology Services has spent many hours under the direction of the County Board Office to present the Vermilion County 2013 - 2014 Fiscal Budget as accurately as possible. Our intention is to provide you with a finished document that is of high quality, timely, accurate and cost effective. We are not responsible for any inherent errors or omissions within the document. Any suggestions on how to improve the document are always appreciated.

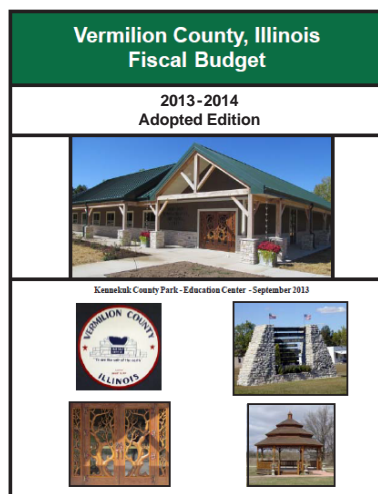
THANK YOU

Publishing Notes:

This document was compiled, prepared, published, and printed electronically, using state of the art personal computers, desk-top publishing software and laser printing techniques. The preparation of this document has been a joint project between two individual departments: the County Board Office and Technology Services. Its completion represents countless hours in planning, preparation, and printing time. This does not include the many hours spent by County Board Members, Elected Officials and Department Heads in its preparation.

The Cover:

Our budget cover was created by the Technology Services Department and the County Board Office.



STAFF

County Board Office:

County Board Chairman
Gary Weinard

Financial Resources Director
Nikki Bogart

Human Resources Director
Nancy Boose

Administrative Assistants
Terrie Sherer
Nancy Brumfield

Part-Time Labor Relations Assistant
Karen Haner

Technology Services:

Director of Technology Services
Ted Fisher

Staff

Karen Rudd
Brian Talbott
Tim Sanders

The Vermilion County, Illinois Fiscal Budget is compiled by the Vermilion County Board Office.

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Vermilion County Board
Gary Weinard, Chairman
6 N Vermilion
Danville, Illinois 61832

In Memory Of



Larry Mills

Served on the County Board from

December 2012 - July 2013

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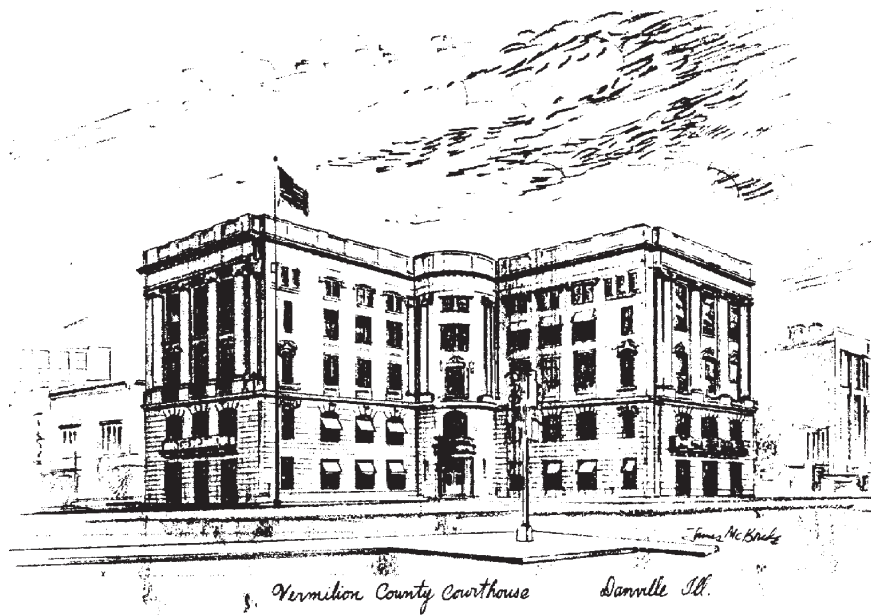
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Section A



ORDINANCE

RE: *COMBINED ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR VERMILION COUNTY, ILLINOIS FOR 2013-2014 FISCAL YEAR.*

WHEREAS, the Finance Committee of the Vermilion County Board has considered and determined the amounts of monies estimated and deemed necessary to meet and defray all the legal liabilities and necessary expenses to be incurred by November 30, 2014, and has further listed and specified detailed statements of budgeted itemized county expenditures in the attached recommended budgets.

BE IT, THEREFORE, ORDAINED by the County Board of Vermilion County, State of Illinois, in its meeting assembled that the 2013-2014 fiscal year begins December 1, 2013, and ends on November 30, 2014; and,

BE IT FURTHER ORDAINED by the Vermilion County Board that the attached recommended budget be, and the same is hereby adopted and appropriated as the Annual Budget of Vermilion County for the fiscal year beginning December 1, 2013, and ending November 30, 2014; and,

BE IT FURTHER ORDAINED by the Vermilion County Board that the amounts listed as budget amounts for the fiscal year from December 1, 2013, through November 30, 2014, in the attached schedules of the Annual Budget herein adopted by, the same are hereby appropriated for the purposes herein specified, or so much thereof as may be authorized by law. Supporting documents are made a part of this Ordinance and incorporated herein by reference thereto; and,

BE IT FURTHER ORDAINED that the budget and appropriation herein made and ordained be known as the Combined Budget and Appropriation Ordinance of Vermilion County, State of Illinois, for fiscal year 2013-2014.

PRESENTED, APPROVED and ORDAINED by the County Board of Vermilion County, Illinois at the recessed October 8, 2013, meeting held on November 12, 2013, A.D.

DATED, this 12th day of November 2013, A. D.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

Approved by **Finance** Committee: John Alexander Y N A
Chairman

Robert Boyd Y N A

John Dreher Y N A

Rick Knight Y N A

Chris Leigh Y N A

Mike Marron Y N A

Chuck Mockbee Y N A

Bruce Stark Y N A

RESOLUTION

RE: *Financial Policy*

WHEREAS, the County Board of Vermilion County, Illinois, has determined it to be beneficial to county government to update and maintain the Financial Policy that was passed by the County Board of Vermilion County, Illinois on the 12th day of October, 1993; and

WHEREAS, the need for updating the Financial Policy has resulted because of the broad and diverse nature of the County's numerous committees and departments; and,

WHEREAS, a written and clearly defined Financial Policy is fiscally responsible and minimizes the risk of developing conflicting or inconsistent goals and objectives which could have a negative impact on the overall financial position of the County.

NOW, THEREFORE, BE IT RESOLVED by the County Board of Vermilion County, Illinois, that the County Board hereby approves said Financial Policy, a copy of which is attached.

PRESENTED, APPROVED and ORDAINED by the County Board of Vermilion County, Illinois at the recessed regular October 9, 2012, meeting held on November 13, 2012, A.D.

DATED, this 13th day of November, 2012, A. D.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

Approved by **Finance** _____ Committee: _____
Chairman

Financial Policy

Purpose:

The purpose of a **County Financial Policy** is to serve as a foundation for long and short range planning, facilitate decision making, and provide direction to staff for handling the County's day-to-day financial business. Because of the broad and diverse nature of the County's numerous committees and departments, having written, clearly defined financial policies minimizes the risk of developing conflicting or inconsistent goals and objectives which could have a negative impact on the overall financial position of the County.

1.00 Reserves

- 1.01 Each fund should maintain a cash fund balance, meaning in a cash account and any other investments readily converted to cash with an original maturity of 90 days or less, at a level which will provide for a positive cash balance throughout the fiscal year. In the General Fund, such amount should be no less than 25% of the annual appropriation.
- 1.02 The Option II Sick Days and Personal Days off systems should be funded in an amount that equals the total expected payout in a given fiscal year, less their normal annual accrual.
- 1.03 One-time revenue sources, which are substantial in nature, will be held in reserve until such time as the County Board would identify a specific use.

2.00 Use

- 2.01 A financial system should be utilized which will provide for on-going budgetary control, with monthly reports to department heads.
- 2.02 Budget goals for the next fiscal year should be established by the Finance Committee prior to July 1.
- 2.03 A five year Capital Projects Budget should be presented by the Building & Grounds Department for all buildings to the Property Committee and Finance Committee each year. This should be presented to the committees no later than July 1.
- 2.04 The Finance Committee, for each fiscal year, will project revenues first to be able to set goals for that year.

3.00 Funding

3.01 Revenues

- 3.01.01 Sound appraisal procedures will be maintained to keep property values current for insurance purposes.
- 3.01.02 Where possible, the County will identify and establish all user charges and fees at a level related to the cost of providing the services; these charges and costs will be re-evaluated annually.
- 3.01.03 Disbursement, collection and deposit of all funds will be scheduled to insure efficient cash flow and to maximize investments.
- 3.01.04 When permitted by law, the County should pool cash from different funds for investment purposes.

3.02 Expenditures

- 3.02.01 The County will pay all current expenditures with current revenue when possible.
- 3.02.02 Annual appropriations will be made for the adequate maintenance of capital plant and equipment.
- 3.02.03 A communication line will be funded which provides for the orderly replacement of office equipment, such as computers, copiers, telephones, etc.
- 3.02.04 The County will not use long term debt for current operations.
- 3.02.05 Each department will have 30 days past budget end to turn in expenses for that budget year.

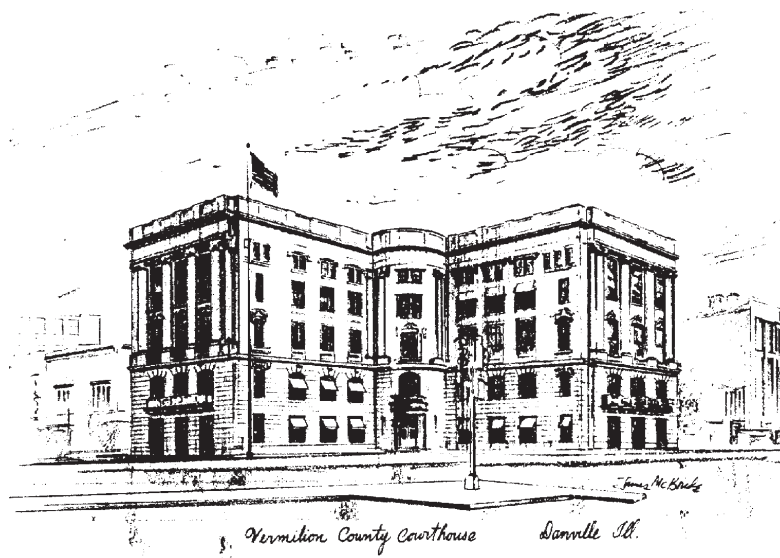
4.00 Controls

- 4.01 An independent certified public accountant will perform an annual audit and will publicly issue a financial opinion; a statement on internal controls and a schedule of findings, questioned costs and auditee corrective action plan will be part of the report.
- 4.02 The County should carefully monitor state legislation and its impact on Vermilion County.
- 4.03 Policies and procedures should be developed to provide for position control, as it relates to authorized positions, hours budgeted and worked, and filling vacancies.
- 4.04 The County should maintain separate policies and administrative procedures for the following areas:
 - 4.04.01 Personnel
 - 4.04.02 Information Data Processing
 - 4.04.03 Purchasing
 - 4.04.04 Fleet Management
 - 4.04.05 Building Utilization
 - 4.04.06 Petty Cash
 - 4.04.07 Risk Management (Insurance)
 - 4.04.08 The County will maintain a fixed assets inventory.
 - 4.04.09 Internal control procedures should be formally documented and reviewed periodically.
 - 4.04.10 The County will maintain a comprehensive accounting procedures manual and update it on a continuing basis.

5.00 Budgetary

- 5.01 Basis of Accounting
 - 5.01.01 Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements.
 - 5.01.02 Accounting records and reports made by County officials are on the cash basis. Under this method, revenue is recorded when collected and expenditures are recorded when disbursements are made. However, the Illinois County Auditing Law requires audit reports to contain statements that are in conformity with generally accepted accounting principles, setting forth financial position and the results of operations. For purposes of these financial statements, the accounting for all the funds has been converted to the modified accrual basis or accrual basis, as required by generally accepted accounting principles.
 - 5.01.03 All governmental and fiduciary funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. Taxpayer-assessed income, gross receipts, and sales taxes are considered "measurable" when in the hands of intermediary collecting governments and are recognized as revenue at that time.
 - 5.01.04 Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred.
 - 5.01.05 The proprietary fund is accounted for using the accrual basis of accounting. Revenues are recognized when they are earned, and expenses are recognized when they are incurred.
- 5.02 Budget and Appropriations
 - 5.02.01 The County adopts an annual budget and appropriation ordinance in accordance with ILCS Chapter 55, Act 5. The budget covers the fiscal year ending November 30, and is available for public inspection at least fifteen days prior to final adoption. All appropriations cease with the close of the fiscal year.

Section B



Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Summary of Revenue and Appropriations
Estimated Budget
Fiscal Year 2013 - 2014

Fund Name	Revised Revenue Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014	Estimated Expenditure Budget FY 2013-2014
001 General	\$12,178,419	\$13,435,852	\$12,352,859	\$13,434,806
002 IMRF	\$525,000	\$1,200,000	\$1,205,000	\$1,700,000
003 Vermilion County Health	\$1,540,314	\$1,540,314	\$1,330,061	\$1,330,061
004 Mental Health 708	\$786,934	\$786,934	\$786,434	\$786,434
005 Liability Insurance	\$640,000	\$850,000	\$415,000	\$850,000
006 PSB Rent	\$10,233,870	\$11,378,757	\$10,762,022	\$11,546,041
007 County Highway	\$1,305,000	\$2,021,200	\$1,310,000	\$1,660,200
009 Law Enforcement	\$1,410,000	\$1,678,940	\$1,410,000	\$1,472,501
010 Indemnity	\$50,500	\$90,000	\$50,500	\$75,000
011 Animal Control	\$420,300	\$465,095	\$412,300	\$412,300
013 GIS Automation	\$160,100	\$268,267	\$235,100	\$287,228
014 Probation Service	\$240,300	\$273,900	\$215,150	\$295,000
015 County Clerk Vital Records	\$15,125	\$25,454	\$15,100	\$25,409
018 Co Clerk Tax Automation	\$765	\$500	\$2,015	\$500
019 FICA (Social Security)	\$455,000	\$800,000	\$605,000	\$900,000
022 State's Atty Automation	\$0	\$0	\$5,000	\$5,000
035 Coroner's Automation	\$19,000	\$19,000	\$10,000	\$10,000
041 Capital Improvements	\$400,100	\$200,000	\$200,100	\$200,100
042 North Fork Spec Serv Area 1	\$50,511	\$89,100	\$50,511	\$89,100
043 North Fork Spec Serv Area 2	\$19,002	\$33,575	\$19,002	\$33,575
044 North Fork Spec Serv Area 3	\$3,654	\$6,456	\$3,654	\$6,456
048 Law Enforcement Grant	\$13,952	\$19,847	\$13,952	\$30,569
051 Vermilion Manor Nursing Home	\$10,240,619	\$11,479,520	\$0	\$0
052 Electronic Citation	\$10,479	\$0	\$16,593	\$0
062 County Bridge	\$344,600	\$674,600	\$342,000	\$342,000
063 Law Library	\$45,000	\$30,000	\$45,000	\$30,000
066 VC Solid Waste Management	\$255,000	\$255,000	\$250,490	\$250,490
069 Working Cash	\$5,000	\$5,000	\$5,000	\$5,000
071 Traffic Fee	\$100,100	\$156,625	\$100,100	\$156,625
074 Court Automation	\$141,285	\$190,861	\$139,312	\$190,578
075 Court Security Fee	\$132,000	\$133,200	\$132,000	\$133,200
076 Recorder Special	\$52,100	\$49,007	\$52,100	\$154,000
078 Circuit Clerk Oper & Admin	\$16,208	\$15,550	\$17,441	\$15,550
079 Court Document Storage	\$139,938	\$156,466	\$137,329	\$164,775
080 Drug Court Fee	\$20,000	\$12,000	\$20,000	\$12,000
081 VC Electronic Monitor	\$45,100	\$50,000	\$50,100	\$50,000
086 Board of Election	\$19,400	\$19,400	\$19,850	\$19,850
088 Treasurer Automation	\$13,000	\$28,449	\$13,000	\$27,550
090 VC Trustee Revolving	\$6,000	\$14,000	\$12,000	\$14,000
091 Child Support/Maint	\$60,100	\$88,755	\$54,947	\$78,892
097 Victim Witness/Atty General	\$23,000	\$23,000	\$23,690	\$23,690
099 VC MEG/Exp Multi-Jur Narc	\$150,000	\$150,000	\$150,000	\$150,000
Totals	\$42,286,775	\$48,714,624	\$32,989,712	\$36,968,480

**Long Term Debt
Fiscal Year 2013 - 2014**

Annual Rental Lease Payments to Danville Public Building Commission

November 1, 2014 - October 31, 2015	\$5,049,881	PSB
November 1, 2015 - October 31, 2016	\$5,150,549	PSB
December 1, 2013 - November 30, 2014	\$2,064,694	JDC
December 1, 2014 - November 30, 2015	\$2,101,457	JDC
December 1, 2015 - November 30, 2016	\$2,139,269	JDC

Juvenile Detention Center - Bond Payments to Danville Public Building Commission

Year	Rental
2017	\$300,000.00
2018	\$300,000.00
2019	\$300,000.00

Long Term Debt
Fiscal Year 2013 - 2014

Public Safety Building Rent - Payments to Danville Public Building Commission

Year	Rental
2014	\$43,711.50
2015	\$46,534.00
2016	\$43,811.50
2017	\$45,666.50
2018	\$42,047.75
2019	\$42,751.50
2020	\$352,534.00
2021	\$485,933.75
2022	\$485,330.00
2023	\$488,930.00
2024	\$486,830.00
2025	\$488,802.50
2026	\$489,737.50

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 - Summary of Revenues/Expenditures

	Actual History FY 2011-2012	Adopted Budget FY 2012-2013	Revised Budget FY 2012-2013	Estimated Budget FY 2013-2014
Revenues:				
Property Taxes	\$1,993,254	\$2,000,000	\$2,000,000	\$2,000,000
Licenses & Permits	\$25,500	\$25,000	\$25,000	\$35,000
Intergovernmental Revenue	\$7,229,491	\$6,695,224	\$6,744,329	\$7,122,219
Charges for Services	\$1,927,640	\$1,917,000	\$1,917,000	\$1,860,500
Fines & Forfeitures	\$254,905	\$325,000	\$325,000	\$300,000
Miscellaneous Revenues	\$507,477	\$660,090	\$660,090	\$815,140
Sub-Total Revenue	\$11,938,267	\$11,622,314	\$11,671,419	\$12,132,859
Other Financing Sources				
Operating Transfers In	\$663,067	\$507,000	\$507,000	\$220,000
Total Revenue	\$12,601,334	\$12,129,314	\$12,178,419	\$12,352,859
Expenditures				
Expenditures	\$11,686,243	\$13,189,727	\$13,435,852	\$13,434,806
Total Expenditures	\$11,686,243	\$13,189,727	\$13,435,852	\$13,434,806
Excess/Deficit of				
Expenditures over Revenues	\$915,091	(\$1,060,413)	(\$1,257,433)	(\$1,081,947)

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 - Recap of Estimated Revenues

Line Item Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues:				
03101 Real Estate Taxes	\$1,993,254	\$2,000,000	\$2,000,000	\$2,000,000
Property Taxes	\$1,993,254	\$2,000,000	\$2,000,000	\$2,000,000
03201 Liquor License Fees	\$25,500	\$25,000	\$25,000	\$35,000
Licenses & Permits	\$25,500	\$25,000	\$25,000	\$35,000
03301 State Income Taxes	\$2,488,443	\$2,400,000	\$2,400,000	\$2,500,000
03303 Inheritance Tax	\$32,237	\$50,000	\$50,000	\$0
03304 Sales Tax/Regular	\$406,183	\$450,000	\$450,000	\$450,000
03305 Sales Tax/Supplemental	\$1,599,208	\$1,600,000	\$1,600,000	\$1,600,000
03306 Corp Replacement Tax	\$1,182,711	\$1,075,203	\$1,075,203	\$1,450,603
03307 Hotel/Motel Tax	\$2,476	\$5,000	\$5,000	\$5,000
03310 IPDA Reimb/Circuit Clerk	\$0	\$0	\$0	\$0
03311 State Salary Reimb/Pub Def	\$142,917	\$99,905	\$99,905	\$99,905
03312 State Salary Reimb/Probation	\$711,099	\$800,000	\$800,000	\$800,000
03313 State Salary Reim/J D Center	\$282,709	\$0	\$0	\$0
03314 State Salary Reimb/Asst Atty	\$0	\$4,000	\$4,000	\$4,000
03315 State Salary Reimb/St Atty	\$213,003	\$133,206	\$133,206	\$133,206
03316 State Salary Reimb/S of A	\$29,050	\$30,490	\$30,490	\$31,405
03317 State Salary Reimb/EMA	\$0	\$0	\$0	\$0
03318 S.S.A. Reimb/Prisoners	\$5,377	\$15,000	\$15,000	\$15,000
03321 EMA Grant Reimbursement	\$37,927	\$0	\$0	\$0
03324 Grant Funds	\$0	\$0	\$0	\$0
03325 Reimb/DARE Program	\$17,500	\$17,500	\$17,500	\$17,500
03326 W I B Grant/Travel Reimb	\$20,336	\$14,920	\$14,920	\$15,600
03327 Juv Account Incentive Grant	\$0	\$0	\$0	\$0
03328 Spec Circumstance - Grant	\$58,315	\$0	\$49,105	\$0
03338 IDPH Grant/Death Certificate	\$0	\$0	\$0	\$0
03355 CSEPP DECON/Building Grant	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,229,491	\$6,695,224	\$6,744,329	\$7,122,219
03501 Public & Co Fees/Cir Clerk	\$773,009	\$700,000	\$700,000	\$700,000
03502 Public & Co Fees/Cty Clerk	\$108,420	\$130,000	\$130,000	\$130,000
03503 Public & Co Fees/Recorder	\$240,563	\$250,000	\$250,000	\$245,000
03504 Public & Co Fees/Sheriff	\$133,736	\$150,000	\$150,000	\$150,000
03505 Public & Co Fees/Coroner	\$0	\$0	\$0	\$0
03506 Public & Co Fee/St Atty	\$80,490	\$100,000	\$100,000	\$100,000
03510 Court Security Fees	\$182,953	\$200,000	\$200,000	\$200,000
03519 Technology Services Fees	\$14,475	\$15,000	\$15,000	\$15,000
03540 Bond Processing Fee	\$48,982	\$50,000	\$50,000	\$50,000
03541 Sheriff's Services	\$70,109	\$70,000	\$70,000	\$20,000
03542 Special Response Team Fees	\$250	\$0	\$0	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 - Recap of Estimated Revenues

Line Item	Actual Revenue History	Adopted Revenue Budget	Revised Revenue Budget	Estimated Revenue Budget
Object- Description	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Revenues:				
03543 Detention Income	\$15,592	\$0	\$0	\$0
03544 Traffic/Conservation Co. Fee	\$93,563	\$100,000	\$100,000	\$100,000
03545 Sheriff's Sale Fees	\$155,400	\$140,000	\$140,000	\$140,000
03546 Tilton Sewer Reimbursement	\$1,893	\$2,000	\$2,000	\$500
03548 Internal Co Serv	\$0	\$0	\$0	\$0
03556 State Police Vehicle Fees	\$8,205	\$10,000	\$10,000	\$10,000
Charges for Services	\$1,927,640	\$1,917,000	\$1,917,000	\$1,860,500
03601 Fines	\$190,112	\$250,000	\$250,000	\$225,000
03602 Bond Forfeiture	\$64,793	\$75,000	\$75,000	\$75,000
Fines & Forfeitures	\$254,905	\$325,000	\$325,000	\$300,000
03701 Interest	\$19,216	\$25,000	\$25,000	\$10,000
03702 Rent CSB/Annex	\$60,800	\$60,000	\$60,000	\$60,000
03703 Vending Machines & Phones	\$0	\$0	\$0	\$0
03704 Public Def Client Reimb	\$4,819	\$15,000	\$15,000	\$25,000
03705 Periodic Imprisonment	\$4,180	\$25,000	\$25,000	\$25,000
03706 Surcharge/Circuit Clerk	\$31	\$100	\$100	\$100
03708 Penalty, Cost & Interest	\$214,840	\$300,000	\$300,000	\$300,000
03710 Miscellaneous	\$166,036	\$200,000	\$200,000	\$350,000
03712 Memorial Funds	\$0	\$0	\$0	\$0
03715 Lump Sum Surcharge	\$2,445	\$3,000	\$3,000	\$3,000
03717 Gain on Sale of U.S. Treasury	\$0	\$0	\$0	\$0
03719 5% DNA ID-Circuit Clerk	\$1,003	\$1,200	\$1,200	\$1,200
03720 2% DNA ID-Circuit Clerk	\$0	\$40	\$40	\$40
03721 5% Youth Diversion	\$717	\$750	\$750	\$800
03723 FTA Warrant Fee	\$33,390	\$30,000	\$30,000	\$40,000
Miscellaneous Revenues	\$507,477	\$660,090	\$660,090	\$815,140
03902 Transfers In	\$663,067	\$507,000	\$507,000	\$220,000
03904 Transfer from Fund 009	\$0	\$0	\$0	\$0
Other Financing Sources	\$663,067	\$507,000	\$507,000	\$220,000
Total Revenues	\$12,601,334	\$12,129,314	\$12,178,419	\$12,352,859

Fund 001 - Recap of Estimated Expenditures

DeptNo - Dept Name	Estimated Expenditure Budget FY 2013-2014
Expenditures	
Finance & Budget	
110 County Board	\$386,100
120 Auditor	\$149,260
130 Technology Services	\$434,861
140 Treasurer	\$208,242
165 Employee Benefits	\$1,426,300
168 Non-Departmental Services	\$504,169
190 Capital Outlays	\$360,000
Total	\$3,468,932
Judicial & Rules	
210 Circuit Clerk	\$539,629
215 Collection Program	\$36,988
220 State's Attorney	\$1,075,590
230 Probation	\$1,074,127
240 Judiciary & Rules	\$431,467
250 Public Defender	\$612,556
Total	\$3,770,357
Public Safety	
310 Sheriff	\$2,822,385
320 Merit Commission	\$15,524
330 EMA	\$262,480
350 Coroner	\$212,782
Total	\$3,313,171
Health & Education	
420 Regional Superintendent	\$86,818
440 Animal Control	\$147,000
Total	\$233,818

Fund 001 - Recap of Estimated Expenditures

DeptNo - DeptName	Estimated Expenditure Budget FY 2013-2014
Expenditures	
Taxation & Elections	
510 County Clerk	\$688,553
520 Recorder	\$178,131
530 Election Commission	\$296,185
540 Board of Review	\$74,502
550 Supervisor of Assessments	\$316,775
Total	\$1,554,146
Property	
610 Building & Grounds	\$1,094,382
Total	\$1,094,382
Total Expenditures	\$13,434,806

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 110 County Board

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$180,067	\$203,000	\$203,000	\$210,000
04105 Salary - Meetings	\$32,500	\$78,000	\$78,000	\$78,000
04110 Salary - Department Head	\$61,700	\$65,000	\$65,000	\$65,000
Personnel Service	\$274,267	\$346,000	\$346,000	\$353,000
04210 Supplies/Office	\$2,381	\$2,500	\$2,500	\$2,500
Supplies & Materials	\$2,381	\$2,500	\$2,500	\$2,500
04251 Travel Expense	\$2,971	\$4,750	\$500	\$1,500
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$3,544	\$3,000	\$3,000	\$3,000
04290 Maint/Repair - Equipment	\$0	\$500	\$500	\$500
04363 Dues/License Fees	\$3,530	\$4,000	\$4,000	\$4,000
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$10,045	\$12,250	\$8,000	\$9,000
04450 Office Furniture/Equipment	\$1,340	\$3,000	\$7,250	\$6,000
Capital Outlay	\$1,340	\$3,000	\$7,250	\$6,000
Subtotal	\$288,033	\$363,750	\$363,750	\$370,500
Proj 44 W I B Employee Grant				
Expenditures				
04101 Salary - Personnel	\$14,574	\$14,920	\$14,920	\$15,600
Personnel Services	\$14,574	\$14,920	\$14,920	\$15,600
04251 Travel Expense	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
Subtotal	\$14,574	\$14,920	\$14,920	\$15,600
Total Expenditures	\$302,607	\$378,670	\$378,670	\$386,100

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 120 Auditor
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$56,126	\$62,000	\$62,000	\$74,800
04110 Salary - Department Head	\$59,200	\$60,980	\$60,980	\$62,810
Personnel Services	\$115,326	\$122,980	\$122,980	\$137,610
04210 Supplies/Office	\$2,855	\$3,750	\$3,750	\$3,500
04212 Supplies/Copier	\$0	\$0	\$0	\$0
Supplies & Materials	\$2,855	\$3,750	\$3,750	\$3,500
04251 Travel Expense	\$0	\$1,250	\$1,250	\$1,250
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$823	\$500	\$500	\$750
04363 Dues/License Fees	\$1,117	\$1,250	\$1,250	\$1,400
04364 Education/Training	\$209	\$1,750	\$1,750	\$2,000
Other Services & Charges	\$2,149	\$4,750	\$4,750	\$5,400
04450 Office Furniture/Equipment	\$374	\$2,000	\$2,000	\$2,750
Capital Outlay	\$374	\$2,000	\$2,000	\$2,750
Total Expenditures	\$120,704	\$133,480	\$133,480	\$149,260

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 130 Technology Services

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$115,040	\$146,583	\$146,583	\$125,574
04110 Salary - Department Head	\$54,752	\$56,395	\$56,395	\$58,087
Personnel Services	\$169,792	\$202,978	\$202,978	\$183,661
04210 Supplies/Office	\$13,445	\$23,500	\$23,500	\$15,000
04238 Special Circumstances	\$0	\$0	\$0	\$0
Supplies & Materials	\$13,445	\$23,500	\$23,500	\$15,000
04251 Travel Expense	\$299	\$500	\$500	\$500
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$360	\$500	\$500	\$500
04292 Maint/Repair - Hardware	\$71,087	\$67,200	\$67,200	\$67,200
04293 Maint/Repair - Software	\$50,210	\$55,000	\$55,000	\$55,000
04361 Contractual/Prof Services	\$11,709	\$25,000	\$25,000	\$30,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$133,665	\$148,200	\$148,200	\$153,200
04450 Office Furniture/Equipment	\$21,877	\$20,000	\$20,000	\$35,000
04453 Communications	\$15,950	\$36,000	\$36,000	\$48,000
Capital Outlay	\$37,827	\$56,000	\$56,000	\$83,000
Subtotal	\$354,729	\$430,678	\$430,678	\$434,861
LineItem Object-Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 30 GIS				
Expenditures				
04101 Salary - Personnel	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
04210 Supplies/Office	\$959	\$0	\$0	\$0
Supplies & Materials	\$959	\$0	\$0	\$0
04251 Travel Expense	\$0	\$0	\$0	\$0
04270 Postage	\$0	\$0	\$0	\$0
04292 Maint/Repair - Hardware	\$0	\$0	\$0	\$0
04293 Maint/Repair - Software	\$922	\$0	\$0	\$0
Other Services & Charges	\$922	\$0	\$0	\$0
Subtotal	\$1,881	\$0	\$0	\$0
Total Expenditures	\$356,610	\$430,678	\$430,678	\$434,861

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 140 Treasurer
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$72,312	\$90,783	\$90,783	\$90,232
04102 Salary - Part-Time	\$17,185	\$13,000	\$13,000	\$13,000
04110 Salary - Department Head	\$59,200	\$60,980	\$60,980	\$62,810
Personnel Services	\$148,697	\$164,763	\$164,763	\$166,042
04210 Supplies/Office	\$9,475	\$8,500	\$8,500	\$8,500
Supplies & Materials	\$9,475	\$8,500	\$8,500	\$8,500
04251 Travel Expense	\$0	\$0	\$0	\$0
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$26,200	\$26,200	\$26,200	\$26,200
04280 Publications	\$4,858	\$7,000	\$7,000	\$7,000
04290 Maint/Repair - Equipment	\$0	\$500	\$500	\$500
04361 Contractual/Prof Services	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$300	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$31,358	\$33,700	\$33,700	\$33,700
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$189,530	\$206,963	\$206,963	\$208,242

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 165 Employee Benefits
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04153 Personal Days	\$204,141	\$300,000	\$300,000	\$300,000
04154 Option II Days	\$0	\$22,000	\$22,000	\$16,300
04155 Insurance - Life/Health	\$1,009,415	\$1,200,000	\$1,200,000	\$1,100,000
04159 Employee Fringe Benefits	\$52,901	\$6,000	\$6,000	\$10,000
Personnel Services	\$1,266,457	\$1,528,000	\$1,528,000	\$1,426,300
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$1,266,457	\$1,528,000	\$1,528,000	\$1,426,300

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 168 Non-Departmental Services
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04213 Books/Periodicals	\$0	\$750	\$750	\$750
Supplies & Materials	\$0	\$750	\$750	\$750
04260 Telephone	\$0	\$0	\$0	\$0
04280 Publications	\$11,410	\$15,000	\$15,000	\$15,000
04281 Contractual/Audit Service	\$61,700	\$63,000	\$63,000	\$66,000
04282 Contractual/Maint Courthouse	\$0	\$0	\$0	\$0
04295 Contractual/Maint & Repair	\$0	\$10,000	\$10,000	\$10,000
04307 Registration Births & Deaths	\$1,498	\$2,000	\$2,000	\$2,000
04360 Contractual/Payroll Service	\$32,638	\$42,000	\$42,000	\$40,000
04361 Contractual/Prof Services	\$6,444	\$25,000	\$25,000	\$25,000
04363 Dues/License Fees	\$0	\$2,000	\$2,000	\$2,000
04364 Education/Training	\$18,981	\$35,000	\$35,000	\$35,000
04374 Miscellaneous Expenses	\$1,132	\$0	\$0	\$0
04386 Unit Board/MEG	\$17,500	\$17,500	\$17,500	\$17,500
04388 Burial Indigent Veterans	\$0	\$4,000	\$4,000	\$4,000
04396 Contingency	\$0	\$1,000	\$1,000	\$1,000
Other Services & Charges	\$151,303	\$216,500	\$216,500	\$217,500
04452 Equipment Lease/Purchase	\$45,671	\$65,000	\$65,000	\$65,000
04498 Capital Improvements/Parking	\$38,640	\$40,000	\$40,000	\$40,000
Capital Outlay	\$84,311	\$105,000	\$105,000	\$105,000
04601 Vermilion Advantage	\$20,000	\$20,000	\$20,000	\$20,000
04602 CRIS	\$3,750	\$3,750	\$3,750	\$3,750
04603 VC Extension Service	\$0	\$20,000	\$20,000	\$0
04604 VC Soil & Water	\$15,000	\$15,000	\$15,000	\$15,000
04605 Victim Witness	\$2,169	\$2,169	\$2,169	\$2,169
04607 Aunt Martha's	\$0	\$0	\$0	\$0
04608 Peer Court	\$0	\$0	\$0	\$0
04609 Danv Area Conv & Vis Bureau	\$3,000	\$3,000	\$3,000	\$3,000
04610 Transfer	\$0	\$0	\$0	\$0
04613 Hotel/Motel Tax Disbursement	\$2,476	\$5,000	\$5,000	\$5,000
04619 Matching Funds - 048	\$0	\$0	\$0	\$0
04621 Trans to Court Security Fund	\$132,000	\$132,000	\$132,000	\$132,000
Transfers	\$178,395	\$200,919	\$200,919	\$180,919
Total Expenditures	\$414,009	\$523,169	\$523,169	\$504,169

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 190 Capital Outlays
Proj 00 General

LineItem		Actual	Adopted	Revised	Estimated
Object- Description		Expenditure	Expenditure	Expenditure	Expenditure
		History	Budget	Budget	Budget
		FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Expenditures					
04210	Supplies/Office	\$1,234	\$4,000	\$4,000	\$4,000
04211	Supplies/Forms	\$1,165	\$3,500	\$3,500	\$3,500
Supplies & Materials		\$2,399	\$7,500	\$7,500	\$7,500
04450	Office Furniture/Equipment	\$919	\$5,000	\$5,000	\$5,000
04451	Vehicle Lease/Purchase	\$26,236	\$100,000	\$100,000	\$100,000
04452	Equipment Lease/Purchase	\$3,942	\$12,500	\$12,500	\$12,500
04453	Communications	\$0	\$35,000	\$35,000	\$35,000
04454	Computer Sys Upgrade/Annex	\$0	\$0	\$0	\$0
Capital Outlay		\$31,097	\$152,500	\$152,500	\$152,500
04610	Transfer	\$200,000	\$400,000	\$444,795	\$200,000
Transfers		\$200,000	\$400,000	\$444,795	\$200,000
Total Expenditures		\$233,496	\$560,000	\$604,795	\$360,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 210 Circuit Clerk
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$405,928	\$428,153	\$428,153	\$431,469
04110 Salary - Department Head	\$59,200	\$60,980	\$60,980	\$62,810
Personnel Services	\$465,128	\$489,133	\$489,133	\$494,279
04210 Supplies/Office	\$7,997	\$10,000	\$10,000	\$10,000
04212 Supplies/Copier	\$3,765	\$4,000	\$4,000	\$4,000
Supplies & Materials	\$11,762	\$14,000	\$14,000	\$14,000
04251 Travel Expense	\$0	\$0	\$0	\$0
04260 Telephone	\$0	\$0	\$0	\$0
04262 Safety Deposit Rent	\$0	\$0	\$0	\$0
04270 Postage	\$18,011	\$18,000	\$18,000	\$20,000
04280 Publications	\$2,983	\$5,500	\$10,000	\$10,000
04290 Maint/Repair - Equipment	\$1,005	\$1,350	\$1,350	\$1,350
04309 Hoopston Office Expense	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$21,999	\$24,850	\$29,350	\$31,350
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$498,889	\$527,983	\$532,483	\$539,629

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 215 Collection Program
Proj 00 General

Line Item Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$34,255	\$35,935	\$35,935	\$36,988
Personnel Services	\$34,255	\$35,935	\$35,935	\$36,988
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04251 Travel Expense	\$0	\$0	\$0	\$0
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$0	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$34,255	\$35,935	\$35,935	\$36,988

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 220 State's Attorney
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$756,321	\$762,257	\$762,257	\$777,782
04110 Salary - Department Head	\$166,508	\$166,508	\$166,508	\$166,508
Personnel Services	\$922,829	\$928,765	\$928,765	\$944,290
04210 Supplies/Office	\$14,903	\$12,000	\$12,000	\$9,000
04213 Books/Periodicals	\$22,240	\$21,200	\$21,200	\$25,000
04221 Fuel	\$0	\$6,000	\$6,000	\$6,000
Supplies & Materials	\$37,143	\$39,200	\$39,200	\$40,000
04251 Travel Expense	\$2,517	\$12,000	\$12,000	\$12,000
04260 Telephone	\$0	\$0	\$0	\$0
04265 Contractual/Communications	\$189	\$2,000	\$2,000	\$2,000
04270 Postage	\$9,333	\$10,500	\$10,500	\$10,500
04271 Contractual/Legal Fees	\$20,000	\$20,000	\$20,000	\$20,000
04290 Maint/Repair - Equipment	\$20,087	\$20,000	\$20,000	\$19,000
04291 Maint/Repair - Vehicles	\$100	\$2,000	\$2,000	\$2,000
04312 Mental Health Evaluation Exp	\$0	\$0	\$0	\$0
04323 Capital Litigation Expense	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$3,007	\$3,500	\$3,500	\$3,800
04364 Education/Training	\$710	\$3,000	\$3,000	\$3,000
04366 Case Expense	\$11,794	\$18,000	\$18,000	\$18,000
Other Services & Charges	\$67,737	\$91,000	\$91,000	\$90,300
04450 Office Furniture/Equipment	\$220	\$5,000	\$5,000	\$1,000
Capital Outlay	\$220	\$5,000	\$5,000	\$1,000
Total Expenditures	\$1,027,929	\$1,063,965	\$1,063,965	\$1,075,590

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 230 Probation

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$1,013,280	\$1,010,440	\$1,010,440	\$1,007,533
04110 Salary - Department Head	\$62,052	\$63,914	\$63,914	\$66,594
Personnel Services	\$1,075,332	\$1,074,354	\$1,074,354	\$1,074,127
04238 Special Circumstances	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
Total Expenditures	\$1,075,332	\$1,074,354	\$1,074,354	\$1,074,127

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 240 Judiciary & Rules
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$83,717	\$85,743	\$85,743	\$88,236
04102 Salary - Part-Time	\$0	\$0	\$0	\$0
04103 Salary - Commissioners	\$3,351	\$3,351	\$3,351	\$3,351
Personnel Services	\$87,068	\$89,094	\$89,094	\$91,587
04210 Supplies/Office	\$8,677	\$10,500	\$10,500	\$10,500
Supplies & Materials	\$8,677	\$10,500	\$10,500	\$10,500
04251 Travel Expense	\$0	\$500	\$500	\$500
04260 Telephone	\$1,639	\$1,800	\$1,800	\$2,000
04267 Juror's Meals	\$2,482	\$3,100	\$3,100	\$3,100
04268 Petit Jurors	\$44,153	\$99,000	\$99,000	\$99,000
04269 Grand Jurors	\$0	\$4,000	\$4,000	\$4,000
04270 Postage	\$4,719	\$7,500	\$7,500	\$7,500
04271 Contractual/Legal Fees	\$143,375	\$170,000	\$167,000	\$170,000
04276 Venue/Witness Fees	\$14,053	\$6,000	\$6,000	\$6,500
04277 County Share Judge's Salary	\$3,602	\$4,000	\$4,000	\$4,000
04290 Maint/Repair - Equipment	\$512	\$2,000	\$2,000	\$2,000
04310 Chief Circuit Judge Expense	\$1,080	\$1,088	\$1,088	\$1,080
04312 Mental Health Evaluation Exp	\$975	\$6,700	\$6,700	\$6,700
04345 Contractual/Medical Services	\$0	\$7,000	\$7,000	\$7,000
04359 Court Transcripts	\$14,059	\$15,000	\$15,000	\$15,000
04361 Contractual/Prof Services	\$0	\$0	\$3,000	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$1,000	\$1,000	\$1,000
Other Services & Charges	\$230,649	\$328,688	\$328,688	\$329,380
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$326,394	\$428,282	\$428,282	\$431,467

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 250 Public Defender
Proj 00 General

LineItem	Actual	Adopted	Revised	Estimated	
Object- Description	Expenditure	Expenditure	Expenditure	Expenditure	
	History	Budget	Budget	Budget	
	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	
Expenditures					
04101	Salary - Personnel	\$316,300	\$334,072	\$334,072	\$376,565
04110	Salary - Department Head	\$151,957	\$151,957	\$151,957	\$151,957
Personnel Services		\$468,257	\$486,029	\$486,029	\$528,522
04210	Supplies/Office	\$4,478	\$7,800	\$7,800	\$8,190
04213	Books/Periodicals	\$8,634	\$8,800	\$8,800	\$7,750
Supplies & Materials		\$13,112	\$16,600	\$16,600	\$15,940
04251	Travel Expense	\$1,624	\$2,500	\$2,500	\$2,500
04260	Telephone	\$75	\$250	\$250	\$250
04270	Postage	\$1,061	\$1,500	\$1,500	\$1,500
04271	Contractual/Legal Fees	\$10,534	\$15,200	\$19,200	\$15,200
04290	Maint/Repair - Equipment	\$0	\$0	\$0	\$0
04312	Mental Health Evaluation Exp	\$5,310	\$12,000	\$12,000	\$12,000
04363	Dues/License Fees	\$2,541	\$3,144	\$3,144	\$3,144
04364	Education/Training	\$2,399	\$4,000	\$4,000	\$4,000
04366	Case Expense	\$13,897	\$15,000	\$11,000	\$22,500
04374	Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges		\$37,441	\$53,594	\$53,594	\$61,094
04450	Office Furniture/Equipment	\$4,905	\$17,865	\$17,865	\$7,000
Capital Outlay		\$4,905	\$17,865	\$17,865	\$7,000
Total Expenditures		\$523,715	\$574,088	\$574,088	\$612,556

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 310 Sheriff
Proj 00 General

Line Item Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$2,170,795	\$2,214,039	\$2,214,039	\$2,281,577
04104 Salary - Overtime	\$0	\$9,000	\$9,000	\$9,000
04108 Salary - Court Scty Overtime	\$3,605	\$12,000	\$12,000	\$12,000
04110 Salary - Department Head	\$85,424	\$87,992	\$87,992	\$90,633
04127 Salary - MEGOT (Non-Trans)	\$0	\$0	\$0	\$0
04129 Clothing Allowance	\$5,250	\$5,250	\$5,250	\$5,250
04143 Fugitive Returns	\$0	\$3,750	\$3,750	\$3,750
04144 Prisoner Transportation	\$24,447	\$40,000	\$40,000	\$40,000
04156 Insurance - Liab/Fire/Bonds	\$0	\$75	\$75	\$75
Personnel Services	\$2,289,521	\$2,372,106	\$2,372,106	\$2,442,285
04208 Supplies/Firearms	\$5,395	\$6,000	\$6,000	\$7,000
04210 Supplies/Office	\$10,595	\$13,000	\$13,000	\$13,000
04221 Fuel	\$196,934	\$220,000	\$220,000	\$220,000
04236 Supplies/Special Operations	\$0	\$2,000	\$2,000	\$2,000
Supplies & Materials	\$212,924	\$241,000	\$241,000	\$242,000
04251 Travel Expense	\$5,088	\$12,000	\$12,000	\$12,000
04260 Telephone	\$1,050	\$3,000	\$3,000	\$3,000
04270 Postage	\$4,552	\$6,000	\$6,000	\$6,000
04279 Printing	\$182	\$3,500	\$3,500	\$3,500
04290 Maint/Repair - Equipment	\$3,964	\$4,000	\$4,000	\$4,000
04291 Maint/Repair - Vehicles	\$50,239	\$55,000	\$55,000	\$55,000
04331 Uniforms	\$7,336	\$10,000	\$10,000	\$10,000
04346 Contractual/Fugitive Returns	\$7,859	\$16,000	\$16,000	\$16,000
04347 Contractual/GED	\$0	\$1,350	\$1,350	\$1,350
04361 Contractual/Prof Services	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$675	\$1,500	\$1,500	\$1,500
04364 Education/Training	\$1,425	\$5,000	\$5,000	\$5,000
04367 Investigative Expenses	\$106	\$750	\$750	\$750
Other Services & Charges	\$82,476	\$118,100	\$118,100	\$118,100
04450 Office Furniture/Equipment	\$18,183	\$20,000	\$20,000	\$20,000
Capital Outlay	\$18,183	\$20,000	\$20,000	\$20,000
Total Expenditures	\$2,603,104	\$2,751,206	\$2,751,206	\$2,822,385

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 320 Merit Commission
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$1,800	\$1,800	\$1,800	\$1,800
04105 Salary - Meetings	\$3,300	\$3,450	\$3,450	\$3,450
Personnel Services	\$5,100	\$5,250	\$5,250	\$5,250
04210 Supplies/Office	\$131	\$100	\$100	\$100
04211 Supplies/Forms	\$0	\$60	\$60	\$60
Supplies & Materials	\$131	\$160	\$160	\$160
04251 Travel Expense	(\$538)	\$0	\$0	\$0
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$114	\$114	\$114	\$114
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04371 Affirmative Action Testing	\$9,747	\$9,800	\$9,800	\$9,800
04372 HearingExpense	\$0	\$200	\$200	\$200
Other Services & Charges	\$9,323	\$10,114	\$10,114	\$10,114
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$14,554	\$15,524	\$15,524	\$15,524

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 330 EMA

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$49,273	\$49,610	\$49,610	\$50,114
04110 Salary - Department Head	\$33,586	\$34,594	\$34,594	\$34,594
Personnel Services	\$82,859	\$84,204	\$84,204	\$84,708
04210 Supplies/Office	\$5,981	\$6,000	\$6,000	\$7,000
04212 Supplies/Copier	\$954	\$1,000	\$1,000	\$0
04214 Supplies/EOC Operations	\$12,766	\$15,000	\$15,000	\$15,000
04221 Fuel	\$3,341	\$6,000	\$6,000	\$6,000
04238 Special Circumstances	\$0	\$0	\$0	\$0
Supplies & Materials	\$23,042	\$28,000	\$28,000	\$28,000
04251 Travel Expense	\$1,727	\$2,000	\$2,000	\$2,000
04260 Telephone	\$1,392	\$3,750	\$3,750	\$3,750
04263 Disaster Fund (Non-Trans)	\$388	\$5,000	\$5,000	\$5,000
04270 Postage	\$481	\$500	\$500	\$500
04279 Printing	\$2,986	\$3,500	\$3,500	\$3,500
04290 Maint/Repair - Equipment	\$6,747	\$8,000	\$8,000	\$8,000
04291 Maint/Repair - Vehicles	\$6,320	\$10,000	\$10,000	\$10,000
04294 Maint/Repair - Buildings	\$4,995	\$6,500	\$6,500	\$6,500
04361 Contractual/Prof Services	\$2,400	\$2,400	\$2,400	\$2,400
04363 Dues/License Fees	\$645	\$1,600	\$1,600	\$1,600
04364 Education/Training	\$998	\$1,500	\$1,500	\$1,500
04374 Miscellaneous Expense	\$0	\$0	\$0	\$0
Other Services & Charges	\$29,079	\$44,750	\$44,750	\$44,750
04450 Office Furniture/Equipment	\$7,834	\$10,000	\$10,000	\$10,000
04451 Vehicle Lease/Purchase	\$38,900	\$15,000	\$15,000	\$15,000
04452 Equipment Lease/Purchase	\$18,263	\$28,250	\$28,250	\$28,250
04453 Communications	\$8,164	\$17,780	\$17,780	\$17,780
Capital Outlay	\$73,161	\$71,030	\$71,030	\$71,030
Subtotal	\$208,141	\$227,984	\$227,984	\$228,488

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 330 EMA

LineItem	Actual Expenditure History	Adopted Expenditure Budget	Revised Expenditure Budget	Estimated Expenditure Budget
Object- Description	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Proj 33 Field Operations				
Expenditures				
04330 Field Operations	\$6,999	\$10,000	\$10,000	\$10,000
04378 Specialized Response Team	\$17,700	\$23,992	\$23,992	\$23,992
Other Services & Charges	\$24,699	\$33,992	\$33,992	\$33,992
Subtotal	\$24,699	\$33,992	\$33,992	\$33,992
Total Expenditures	\$232,840	\$261,976	\$261,976	\$262,480

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 350 Coroner
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$33,245	\$30,895	\$30,895	\$50,822
04110 Salary - Department Head	\$59,200	\$60,980	\$60,980	\$62,810
Personnel Services	\$92,445	\$91,875	\$91,875	\$113,632
04210 Supplies/Office	\$1,089	\$4,000	\$4,000	\$4,000
04219 Photo Expense	\$0	\$0	\$0	\$0
04221 Fuel	\$1,277	\$3,000	\$3,000	\$3,500
04238 Special Circumstances	\$0	\$0	\$3,955	\$0
Supplies & Materials	\$2,366	\$7,000	\$10,955	\$7,500
04251 Travel Expense	\$249	\$2,000	\$680	\$0
04260 Telephone	\$3,872	\$3,600	\$5,420	\$0
04265 Contractual/Communications	\$0	\$0	\$0	\$0
04270 Postage	\$217	\$1,000	\$1,000	\$1,000
04290 Maint/Repair - Equipment	\$0	\$500	\$500	\$0
04291 Maint/Repair - Vehicles	\$928	\$1,000	\$1,000	\$0
04304 Contractual/Deputy Coroners	\$10,625	\$0	\$0	\$0
04342 Contractual Exp/Autopsies	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$132,163	\$100,000	\$100,000	\$90,000
04362 Jurors	\$0	\$200	\$200	\$200
04363 Dues/License Fees	\$425	\$450	\$450	\$450
04364 Education/Training	\$825	\$1,000	\$500	\$0
Other Services & Charges	\$149,304	\$109,750	\$109,750	\$91,650
04450 Office Furniture/Equipment	\$0	\$500	\$1,170	\$0
Capital Outlay	\$0	\$500	\$1,170	\$0
Total Expenditures	\$244,115	\$209,125	\$213,750	\$212,782

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 420 Regional Superintendent
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$63,998	\$67,578	\$67,578	\$68,458
Personnel Services	\$63,998	\$67,578	\$67,578	\$68,458
04210 Supplies/Office	\$2,963	\$3,000	\$3,000	\$3,000
04238 Special Circumstances	\$0	\$0	\$0	\$0
Supplies & Materials	\$2,963	\$3,000	\$3,000	\$3,000
04251 Travel Expense	\$6,994	\$7,660	\$7,660	\$7,240
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$2,400	\$1,800	\$1,800	\$1,400
04280 Publications	\$260	\$600	\$600	\$600
04290 Maint/Repair - Equipment	\$1,501	\$2,500	\$2,500	\$2,000
04361 Contractual/Prof Services	\$2,931	\$3,120	\$3,120	\$4,120
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$14,086	\$15,680	\$15,680	\$15,360
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$81,047	\$86,258	\$86,258	\$86,818

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 440 Animal Control
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04610 Transfer	\$50,000	\$155,000	\$155,000	\$147,000
Transfers	\$50,000	\$155,000	\$155,000	\$147,000
Total Expenditures	\$50,000	\$155,000	\$155,000	\$147,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 510 County Clerk
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$215,098	\$232,040	\$232,040	\$234,713
04102 Salary - Part-Time	\$19,986	\$10,500	\$10,500	\$27,000
04104 Salary - Overtime	\$12,687	\$5,000	\$5,000	\$10,000
04106 Salary - Election Personnel	\$67,820	\$35,940	\$35,940	\$71,980
04110 Salary - Department Head	\$59,200	\$60,980	\$60,980	\$62,810
04156 Insurance - Liab/Fire/Bonds	\$0	\$50	\$50	\$50
Personnel Services	\$374,791	\$344,510	\$344,510	\$406,553
04210 Supplies/Office	\$15,090	\$17,000	\$17,000	\$17,000
04215 Supplies/Election	\$116,922	\$120,000	\$120,000	\$190,000
04238 Special Circumstances	\$34,242	\$0	\$27,603	\$0
Supplies & Materials	\$166,254	\$137,000	\$164,603	\$207,000
04251 Travel Expense	\$5,659	\$3,500	\$3,500	\$5,500
04260 Telephone	\$321	\$300	\$300	\$300
04270 Postage	\$23,477	\$20,000	\$20,000	\$20,000
04274 Tax Search	\$0	\$50	\$50	\$50
04275 Rent	\$6,581	\$3,500	\$3,500	\$7,000
04280 Publications	\$21,263	\$17,500	\$17,500	\$26,500
04290 Maint/Repair - Equipment	\$0	\$1,000	\$1,000	\$1,000
04326 HAVA Funds	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$9,217	\$6,500	\$6,500	\$11,000
04363 Dues/License Fees	\$330	\$350	\$350	\$350
04364 Education/Training	\$0	\$300	\$300	\$300
Other Services & Charges	\$66,848	\$53,000	\$53,000	\$72,000
04450 Office Furniture/Equipment	\$2,956	\$3,000	\$3,000	\$3,000
Capital Outlay	\$2,956	\$3,000	\$3,000	\$3,000
Total Expenditures	\$610,849	\$537,510	\$565,113	\$688,553

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 520 Recorder
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$99,146	\$100,775	\$100,775	\$102,396
04110 Salary - Department Head	\$59,200	\$60,980	\$60,980	\$62,810
Personnel Services	\$158,346	\$161,755	\$161,755	\$165,206
04209 Supplies/Microfilm	\$2,843	\$2,000	\$2,000	\$2,000
04210 Supplies/Office	\$3,339	\$3,000	\$3,000	\$3,500
Supplies & Materials	\$6,182	\$5,000	\$5,000	\$5,500
04251 Travel Expense	\$2,669	\$1,800	\$1,800	\$1,900
04260 Telephone	\$0	\$0	\$0	\$0
04265 Contractual/Communications	\$0	\$0	\$0	\$1,200
04270 Postage	\$0	\$2,000	\$2,000	\$0
04290 Maint/Repair - Equipment	\$1,866	\$1,500	\$1,500	\$1,500
04325 Contractual/Revenue Machine	\$275	\$350	\$350	\$350
04363 Dues/License Fees	\$695	\$730	\$730	\$600
04364 Education/Training	\$0	\$500	\$500	\$900
Other Services & Charges	\$5,505	\$6,880	\$6,880	\$6,450
04450 Office Furniture/Equipment	\$595	\$2,400	\$2,400	\$0
04452 Equipment Lease/Purchase	\$0	\$0	\$0	\$975
Capital Outlay	\$595	\$2,400	\$2,400	\$975
Total Expenditures	\$170,628	\$176,035	\$176,035	\$178,131

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 530 Election Commission
Proj 00 General

LineItem	Actual Expenditure History	Adopted Expenditure Budget	Revised Expenditure Budget	Estimated Expenditure Budget
Object- Description	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$26,218	\$27,316	\$27,316	\$28,136
04102 Salary - Part-Time	\$9,513	\$10,500	\$10,500	\$10,500
04103 Salary - Commissioners	\$7,935	\$7,935	\$7,935	\$7,935
04104 Salary - Overtime	\$1,593	\$1,500	\$1,500	\$1,500
04106 Salary - Election Personnel	\$52,017	\$57,500	\$57,500	\$57,500
04110 Salary - Department Head	\$44,357	\$45,688	\$45,688	\$47,059
Personnel Services	\$141,633	\$150,439	\$150,439	\$152,630
04210 Supplies/Office	\$317	\$1,000	\$1,000	\$1,000
04213 Books/Periodicals	\$372	\$755	\$755	\$755
04215 Supplies/Election	\$77,523	\$90,000	\$90,000	\$90,000
04238 Special Circumstances	\$22,515	\$0	\$16,877	\$0
Supplies & Materials	\$100,727	\$91,755	\$108,632	\$91,755
04251 Travel Expense	\$4,091	\$5,500	\$5,500	\$5,500
04260 Telephone	\$156	\$300	\$1,300	\$0
04265 Contractual/Communications	\$0	\$0	\$0	\$1,500
04270 Postage	\$7,515	\$10,000	\$10,000	\$10,000
04271 Contractual/Legal Fees	\$538	\$2,500	\$2,500	\$2,500
04275 Rent	\$5,433	\$6,000	\$6,000	\$6,000
04280 Publications	\$12,153	\$11,000	\$10,000	\$11,000
04290 Maint/Repair - Equipment	\$70	\$3,000	\$3,000	\$3,000
04349 Canvas of Voters	\$0	\$2,000	\$2,000	\$2,000
04361 Contractual/Prof Services	\$3,678	\$4,500	\$4,500	\$4,500
04363 Dues/License Fees	\$25	\$1,200	\$1,200	\$1,200
04364 Education/Training	\$553	\$2,600	\$2,600	\$2,600
Other Services & Charges	\$34,212	\$48,600	\$48,600	\$49,800
04450 Office Furniture/Equipment	\$1,342	\$2,000	\$2,000	\$2,000
Capital Outlay	\$1,342	\$2,000	\$2,000	\$2,000
Total Expenditures	\$277,914	\$292,794	\$309,671	\$296,185

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 540 Board of Review
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$37,816	\$38,954	\$38,954	\$40,122
04110 Salary - Department Head	\$21,046	\$21,679	\$21,679	\$22,330
Personnel Services	\$58,862	\$60,633	\$60,633	\$62,452
04210 Supplies/Office	\$1,115	\$2,000	\$2,000	\$1,800
Supplies & Materials	\$1,115	\$2,000	\$2,000	\$1,800
04251 Travel Expense	\$235	\$1,500	\$1,500	\$1,500
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$0	\$1,500	\$1,500	\$500
04280 Publications	\$0	\$3,000	\$3,000	\$1,500
04361 Contractual/Prof Services	\$0	\$5,000	\$5,000	\$5,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$500	\$500	\$500
Other Services & Charges	\$235	\$11,500	\$11,500	\$9,000
04450 Office Furniture/Equipment	\$1,000	\$2,750	\$2,750	\$1,250
Capital Outlay	\$1,000	\$2,750	\$2,750	\$1,250
Total Expenditures	\$61,212	\$76,883	\$76,883	\$74,502

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 550 Supervisor of Assessments
Proj 00 General

LineItem		Actual	Adopted	Revised	Estimated
Object- Description		Expenditure	Expenditure	Expenditure	Expenditure
		History	Budget	Budget	Budget
		FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Expenditures					
04101	Salary - Personnel	\$186,923	\$218,691	\$218,691	\$222,465
04102	Salary - Part-Time	\$0	\$0	\$0	\$0
04110	Salary - Department Head	\$59,200	\$60,980	\$60,980	\$62,810
Personnel Services		\$246,123	\$279,671	\$279,671	\$285,275
04210	Supplies/Office	\$6,687	\$8,000	\$8,000	\$7,500
04213	Books/Periodicals	\$755	\$1,000	\$1,000	\$1,000
Supplies & Materials		\$7,442	\$9,000	\$9,000	\$8,500
04251	Travel Expense	\$354	\$1,000	\$1,000	\$3,500
04260	Telephone	\$0	\$0	\$0	\$0
04270	Postage	\$5,000	\$4,000	\$4,000	\$3,000
04280	Publications	\$5,136	\$8,000	\$8,000	\$7,000
04290	Maint/Repair - Equipment	\$0	\$500	\$500	\$500
04361	Contractual/Prof Services	\$1,000	\$1,500	\$1,500	\$2,000
04363	Dues/License Fees	\$645	\$1,000	\$1,000	\$1,000
04364	Education/Training	\$550	\$2,500	\$2,500	\$2,500
Other Services & Charges		\$12,685	\$18,500	\$18,500	\$19,500
04450	Office Furniture/Equipment	\$2,973	\$4,000	\$4,000	\$3,500
Capital Outlay		\$2,973	\$4,000	\$4,000	\$3,500
Total Expenditures		\$269,223	\$311,171	\$311,171	\$316,775

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 610 Building & Grounds

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$124,559	\$137,498	\$165,923	\$227,122
04104 Salary - Overtime	\$0	\$0	\$0	\$0
04110 Salary - Department Head	\$54,925	\$56,575	\$56,575	\$62,560
Personnel Services	\$179,484	\$194,073	\$222,498	\$289,682
04210 Supplies/Office	\$616	\$1,200	\$1,200	\$1,200
04217 Supplies/Janitorial	\$110	\$750	\$750	\$500
04221 Fuel	\$6,174	\$7,500	\$7,500	\$7,750
04238 Special Circumstances	\$160	\$0	\$0	\$0
04239 Supplies/Maintenance & Rep	\$13,184	\$15,000	\$32,500	\$32,500
Supplies & Materials	\$20,244	\$24,450	\$41,950	\$41,950
04251 Travel Expense	\$0	\$500	\$500	\$500
04260 Telephone	\$61,605	\$64,000	\$70,200	\$69,000
04265 Contractual/Communications	\$3,189	\$5,000	\$5,000	\$4,750
04270 Postage	\$494	\$500	\$500	\$500
04280 Publications	\$99	\$500	\$900	\$900
04290 Maint/Repair - Equipment	\$876	\$3,000	\$2,600	\$2,750
04291 Maint/Repair - Vehicles	\$504	\$1,500	\$1,500	\$1,500
04294 Maint/Repair - Buildings	\$9,406	\$15,000	\$8,800	\$8,500
04295 Contractual/Maint & Repair	\$5,977	\$30,000	\$30,000	\$30,000
04296 Cont/Housekeeping	\$0	\$0	\$0	\$0
04315 Electricity/Gas	\$0	\$0	\$0	\$0
04321 VOTEC Contract/ Sewer	\$0	\$0	\$0	\$0
04322 Fire Protection/ Safety	\$2,839	\$5,000	\$16,000	\$10,000
04331 Uniforms	\$0	\$0	\$0	\$1,200
04363 Dues/License Fees	\$174	\$225	\$235	\$200
04364 Education/Training	\$60	\$1,000	\$990	\$900
Other Services & Charges	\$85,223	\$126,225	\$137,225	\$130,700
04445 Tools	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
04452 Equipment Lease/Purchase	\$4,368	\$8,000	\$19,000	\$17,750
Capital Outlay	\$4,368	\$8,000	\$19,000	\$17,750
Subtotal	\$289,319	\$352,748	\$420,673	\$480,082

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 610 Building & Grounds

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 60 Hazel St Bldg				
Expenditures				
04265 Contractual/Communications	\$565	\$2,500	\$2,500	\$1,750
04294 Maint/Repair - Buildings	\$2,168	\$5,000	\$5,000	\$5,000
04295 Contractual/Maint & Repair	\$465	\$3,000	\$3,000	\$3,000
04315 Electricity/Gas	\$7,001	\$15,000	\$15,000	\$13,000
04316 Water	\$740	\$1,750	\$1,750	\$1,500
Other Services & Charges	\$10,939	\$27,250	\$27,250	\$24,250
Subtotal	\$10,939	\$27,250	\$27,250	\$24,250
Proj 61 Courthouse				
Expenditures				
04294 Maint/Repair - Buildings	\$1,432	\$6,500	\$14,000	\$25,000
04295 Contractual/Maint & Repair	\$22,076	\$24,000	\$49,000	\$47,500
04315 Electricity/Gas	\$82,000	\$80,000	\$95,000	\$94,000
04316 Water	\$11,333	\$12,000	\$12,300	\$13,000
Other Services & Charges	\$116,841	\$122,500	\$170,300	\$179,500
Subtotal	\$116,841	\$122,500	\$170,300	\$179,500
Proj 62 Annex				
Expenditures				
04294 Maint/Repair - Buildings	\$3,052	\$6,500	\$9,500	\$11,000
04295 Contractual/Maint & Repair	\$10,948	\$12,500	\$16,000	\$15,000
04315 Electricity/Gas	\$41,449	\$50,000	\$43,500	\$42,000
04316 Water	\$6,034	\$7,000	\$7,000	\$7,000
Other Services & Charges	\$61,483	\$76,000	\$76,000	\$75,000
Subtotal	\$61,483	\$76,000	\$76,000	\$75,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 610 Building & Grounds

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 63 Health & Ed				
Expenditures				
04217 Supplies/Janitorial	\$1,198	\$2,500	\$3,250	\$3,000
Supplies & Materials	\$1,198	\$2,500	\$3,250	\$3,000
04294 Maint/Repair - Buildings	\$331	\$4,500	\$3,750	\$3,500
04295 Contractual/Maint & Repair	\$7,859	\$8,500	\$11,000	\$11,000
04315 Electricity/Gas	\$27,074	\$30,000	\$27,500	\$27,000
04316 Water	\$4,838	\$9,550	\$9,550	\$9,000
Other Services & Charges	\$40,102	\$52,550	\$51,800	\$50,500
Subtotal	\$41,300	\$55,050	\$55,050	\$53,500
Proj 64 Storage Building				
Expenditures				
04294 Maint/Repair - Buildings	\$0	\$400	\$400	\$1,000
04315 Electricity/Gas	\$337	\$400	\$400	\$400
Other Services & Charges	\$337	\$800	\$800	\$1,400
Subtotal	\$337	\$800	\$800	\$1,400
Proj 65 EMA				
Expenditures				
04294 Maint/Repair - Buildings	\$521	\$3,000	\$3,000	\$3,000
04295 Contractual/Maint & Repair	\$2,518	\$5,000	\$5,000	\$4,500
04315 Electricity/Gas	\$10,333	\$13,000	\$13,000	\$12,000
04316 Water	\$589	\$750	\$750	\$750
Other Services & Charges	\$13,961	\$21,750	\$21,750	\$20,250
Subtotal	\$13,961	\$21,750	\$21,750	\$20,250

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 610 Building & Grounds

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 66 Animal Control				
Expenditures				
04294 Maint/Repair - Buildings	\$2,028	\$2,500	\$12,500	\$12,500
04295 Contractual/Maint & Repair	\$5,457	\$6,500	\$9,000	\$9,000
04315 Electricity/Gas	\$12,412	\$20,000	\$17,500	\$15,000
04316 Water	\$2,214	\$4,000	\$4,000	\$3,500
04321 VOTEC Contract/ Sewer	\$0	\$0	\$0	\$0
Other Services & Charges	\$22,111	\$33,000	\$43,000	\$40,000
Subtotal	\$22,111	\$33,000	\$43,000	\$40,000

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 67 Tilton Sewer Plant				
Expenditures				
04156 Insurance - Liab/Fire/Bonds	\$884	\$1,000	\$1,000	\$2,000
Personnel Services	\$884	\$1,000	\$1,000	\$2,000
04295 Contractual/Maint & Repair	\$497	\$7,500	\$17,500	\$30,000
04315 Electricity/Gas	\$316	\$2,500	\$3,500	\$12,000
Other Services & Charges	\$813	\$10,000	\$21,000	\$42,000
Subtotal	\$1,697	\$11,000	\$22,000	\$44,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 001 General
Dept 610 Building & Grounds

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 68 In House Cleaning				
Expenditures				
04101 Salary - Personnel	\$123,283	\$127,380	\$138,380	\$146,350
Personnel Services	\$123,283	\$127,380	\$138,380	\$146,350
04217 Supplies/Janitorial	\$14,847	\$16,750	\$16,750	\$16,750
04221 Fuel	\$72	\$500	\$500	\$500
Supplies & Materials	\$14,919	\$17,250	\$17,250	\$17,250
04265 Contractual/Communications	\$0	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$1,146	\$1,200	\$1,200	\$1,200
04291 Maint/Repair - Vehicles	\$0	\$500	\$500	\$500
04331 Uniforms	\$0	\$0	\$0	\$850
Other Services & Charges	\$1,146	\$1,700	\$1,700	\$2,550
04452 Equipment Lease/Purchase	\$3,492	\$4,250	\$4,250	\$9,250
Capital Outlay	\$3,492	\$4,250	\$4,250	\$9,250
Subtotal	\$142,840	\$150,580	\$161,580	\$175,400
Proj 69 JDC/PSB				
Expenditures				
04294 Maint/Repair - Buildings	\$0	\$0	\$0	\$500
04295 Contractual/Maint & Repair	\$0	\$0	\$0	\$500
Other Services & Charges	\$0	\$0	\$0	\$1,000
Subtotal	\$0	\$0	\$0	\$1,000
Total Expenditures	\$700,828	\$850,678	\$998,403	\$1,094,382

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 002 IMRF Fund
Dept 197 IMRF
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03101 Real Estate Taxes	\$541,339	\$520,000	\$520,000	\$1,200,000
Property Taxes	\$541,339	\$520,000	\$520,000	\$1,200,000
03306 Corp Replacement Tax	\$0	\$0	\$0	\$0
03322 Reimb/Miscellaneous	\$11,351	\$0	\$0	\$0
Intergovernmental Revenue	\$11,351	\$0	\$0	\$0
03701 Interest	\$1,128	\$5,000	\$5,000	\$5,000
Miscellaneous Revenues	\$1,128	\$5,000	\$5,000	\$5,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$553,818	\$525,000	\$525,000	\$1,205,000

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04150 IMRF	\$868,532	\$1,200,000	\$1,200,000	\$1,700,000
Personnel Services	\$868,532	\$1,200,000	\$1,200,000	\$1,700,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$14,381	\$0	\$0	\$0
Transfers	\$14,381	\$0	\$0	\$0
Total Expenditures	\$882,913	\$1,200,000	\$1,200,000	\$1,700,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 003 Vermilion County Health Dept
Dept 445 Health Department
Proj 00 General

Line Item Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03101 Real Estate Taxes	\$257,750	\$260,000	\$260,000	\$264,875
Property Taxes	\$257,750	\$260,000	\$260,000	\$264,875
03324 Grant Funds	\$0	\$0	\$0	\$0
03328 Special Circumstance - Grant	\$117,448	\$0	\$187,840	\$0
03330 Basic Health	\$207,633	\$210,643	\$210,643	\$210,643
03331 Tobacco Prevention	\$0	\$0	\$0	\$0
03332 WIC Revenue	\$420,748	\$429,593	\$429,593	\$432,543
03333 ARRA317 Immunizations	\$30,563	\$35,000	\$35,000	\$30,000
03334 Combined/Family Plan	\$0	\$0	\$0	\$0
03335 Title XX/Health Support	\$0	\$0	\$0	\$0
03339 TIPCM	\$0	\$0	\$0	\$0
03341 H1N1 Immunizations	\$0	\$0	\$0	\$0
03342 ECIAAA/Case Mgt	\$0	\$0	\$0	\$0
03343 IL Dept on Aging	\$0	\$0	\$0	\$0
03346 Children's Serv Assur Netwrk	\$0	\$0	\$0	\$0
03356 IEPA/SWE	\$51,871	\$45,000	\$45,000	\$45,000
03401 AIDS	\$0	\$0	\$0	\$0
03403 Flexible SR Service Contract	\$0	\$0	\$0	\$0
03405 Title XIX Family Plan	\$0	\$0	\$0	\$0
03406 Health Kids: Title XIX	\$878	\$0	\$0	\$0
03407 Healthy Families Illinois	\$0	\$0	\$0	\$0
03413 C C R & R	\$0	\$0	\$0	\$0
03414 CDC / West Nile Virus	\$0	\$0	\$0	\$0
03415 Healthy Moms & Healthy Kids	\$0	\$0	\$0	\$0
03416 Tanning Facility Inspection	\$0	\$0	\$0	\$0
03418 Childhood Lead Poisoning Grt	\$7,053	\$10,500	\$10,500	\$10,500
03419 IDPH Lead Grant	\$0	\$0	\$0	\$0
03420 DCFS Health Works	\$0	\$0	\$0	\$0
03421 Assist Tech for Sr Cit Grant	\$0	\$0	\$0	\$0
03423 Pandemic Influenza Grant	\$0	\$0	\$0	\$0
03424 Medical Reserve Grant	\$0	\$0	\$0	\$0
03448 Emergency Public Health /WNV	\$11,229	\$15,000	\$15,000	\$19,730
03449 Title 19/Dental Clinic Grant	\$0	\$0	\$0	\$0
03450 Teen Parent Services	\$0	\$0	\$0	\$0
03451 IDPA/Bio Terrorism	\$66,043	\$93,682	\$93,682	\$64,770
Intergovernmental Revenue	\$913,466	\$839,418	\$1,027,258	\$813,186
03507 Health Fees	\$227,837	\$253,056	\$253,056	\$252,000
Charges for Services	\$227,837	\$253,056	\$253,056	\$252,000
03701 Interest	\$797	\$0	\$0	\$0
03710 Miscellaneous	\$3,290	\$0	\$0	\$0
Miscellaneous Revenues	\$4,087	\$0	\$0	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 003 Vermilion County Health Dept
Dept 445 Health Department
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$1,403,140	\$1,352,474	\$1,540,314	\$1,330,061
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$881,418	\$878,317	\$878,317	\$873,652
04110 Salary - Department Head	\$77,112	\$78,654	\$78,654	\$80,227
04149 FICA	\$29,079	\$28,075	\$28,075	\$0
04150 IMRF	\$38,254	\$37,874	\$37,874	\$0
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
04155 Insurance - Life / Health	\$21,375	\$20,800	\$20,800	\$84,564
Personnel Services	\$1,047,238	\$1,043,720	\$1,043,720	\$1,038,443
04210 Supplies/Office	\$5,585	\$8,007	\$8,007	\$6,904
04211 Supplies/Forms	\$1,933	\$1,000	\$1,000	\$1,700
04218 Supplies/Educational	\$3,574	\$4,500	\$4,500	\$2,750
04231 Supplies/Consumable/Clinical	\$46,753	\$37,811	\$37,811	\$42,247
04238 Special Circumstances	\$140,261	\$0	\$187,840	\$0
Supplies & Materials	\$198,106	\$51,318	\$239,158	\$53,601
04251 Travel Expense	\$24,527	\$25,186	\$25,186	\$21,722
04260 Telephone	\$14,157	\$16,000	\$16,000	\$15,507
04266 Bad Debt Expense	\$0	\$0	\$0	\$0
04270 Postage	\$4,691	\$5,000	\$5,000	\$3,900
04272 Asst Tech for Sr Citizens	\$0	\$0	\$0	\$0
04275 Rent	\$50,000	\$50,000	\$50,000	\$50,000
04287 Flexible SR Service Contract	\$0	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$6,889	\$5,800	\$7,800	\$7,529
04307 Registration Births & Deaths	\$16,218	\$26,000	\$26,000	\$23,000
04361 Contractual/Prof Services	\$34,984	\$51,410	\$49,410	\$61,832
04363 Dues/License Fees	\$3,212	\$4,100	\$4,100	\$3,172
04364 Education/Training	\$1,750	\$5,000	\$5,000	\$2,500
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
04396 Contingency	\$0	\$0	\$0	\$0
Other Services & Charges	\$156,428	\$188,496	\$188,496	\$189,162

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 003 Vermilion County Health Dept
Dept 445 Health Department
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04450 Office Furniture/Equipment	\$4,645	\$23,940	\$23,940	\$3,855
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$4,645	\$23,940	\$23,940	\$3,855
04610 Transfer	\$45,000	\$45,000	\$45,000	\$45,000
Transfers	\$45,000	\$45,000	\$45,000	\$45,000
04661 Interest Expense	\$0	\$0	\$0	\$0
Long Term Debt Retirement	\$0	\$0	\$0	\$0
Total Expenditures	\$1,451,417	\$1,352,474	\$1,540,314	\$1,330,061

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 004 Mental Health 708 Fund
Dept 470 Mental Health

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 00 General				
Revenues				
03101 Real Estate Taxes	\$763,774	\$786,434	\$786,434	\$786,434
Property Taxes	\$763,774	\$786,434	\$786,434	\$786,434
03340 Title II Grant	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	\$24	\$0	\$0	\$0
03710 Miscellaneous	\$2,474	\$0	\$0	\$0
Miscellaneous Revenues	\$2,498	\$0	\$0	\$0
Subtotal	\$766,272	\$786,434	\$786,434	\$786,434
LineItem Object-Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 53 LAN				
Revenues				
03710 Miscellaneous	\$0	\$500	\$500	\$0
Miscellaneous Revenues	\$0	\$500	\$500	\$0
Subtotal	\$0	\$500	\$500	\$0
Total Revenues	\$766,272	\$786,934	\$786,934	\$786,434
Line Item Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$10,207	\$12,030	\$12,030	\$12,030
04110 Salary - Department Head	\$46,331	\$46,331	\$46,331	\$46,331
04149 FICA	\$4,325	\$4,465	\$4,465	\$4,465
04150 IMRF	\$5,694	\$6,023	\$6,023	\$5,737
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
04155 Insurance - Life/Health	\$0	\$0	\$0	\$0
04156 Insurance - Liab/Fire/Bonds	\$65	\$250	\$250	\$250
Personnel Services	\$66,622	\$69,099	\$69,099	\$68,813

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 004 Mental Health 708 Fund
Dept 470 Mental Health

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04210 Supplies/Office	\$618	\$1,000	\$1,000	\$1,000
04213 Books/Periodicals	\$0	\$300	\$300	\$300
Supplies & Materials	\$618	\$1,300	\$1,300	\$1,300
04251 Travel Expense	\$2,175	\$1,500	\$1,500	\$1,500
04260 Telephone	\$1,843	\$2,000	\$2,000	\$2,000
04270 Postage	\$1,000	\$1,000	\$1,000	\$1,000
04275 Rent	\$3,672	\$3,672	\$3,672	\$3,672
04279 Printing	\$0	\$250	\$250	\$250
04280 Publications	\$426	\$300	\$300	\$300
04290 Maint/Repair - Equipment	\$1,356	\$1,500	\$1,500	\$1,500
04361 Contractual/Prof Services	\$700,627	\$700,613	\$700,613	\$700,399
04363 Dues/License Fees	\$3,957	\$4,200	\$4,200	\$4,200
04374 Miscellaneous Expenses	\$215	\$500	\$500	\$500
Other Services & Charges	\$715,271	\$715,535	\$715,535	\$715,321
04450 Office Furniture/Equipment	\$387	\$1,000	\$1,000	\$1,000
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$387	\$1,000	\$1,000	\$1,000
Subtotal	\$782,898	\$786,934	\$786,934	\$786,434
Proj 53 LAN				
Expenditures				
04286 Administration Fee	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Total Expenditures	\$782,898	\$786,934	\$786,934	\$786,434

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 005 Liability Insurance Fund
Dept 198 Liability Insurance
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03101 Real Estate Taxes	\$610,877	\$625,000	\$625,000	\$400,000
Property Taxes	\$610,877	\$625,000	\$625,000	\$400,000
03306 Corp Replacement Tax	\$0	\$0	\$0	\$0
03322 Reimb/Miscellaneous	\$345,249	\$10,000	\$10,000	\$10,000
Intergovernmental Revenue	\$345,249	\$10,000	\$10,000	\$10,000
03701 Interest	\$634	\$5,000	\$5,000	\$5,000
Miscellaneous Revenues	\$634	\$5,000	\$5,000	\$5,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$956,760	\$640,000	\$640,000	\$415,000
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04151 Unemployment	\$52,070	\$75,000	\$75,000	\$100,000
04152 Worker's Compensation	\$285,683	\$375,000	\$375,000	\$350,000
04156 Insurance - Liab/Fire/Bonds	\$503,954	\$400,000	\$400,000	\$400,000
Personnel Services	\$841,707	\$850,000	\$850,000	\$850,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$57,695	\$0	\$0	\$0
Transfers	\$57,695	\$0	\$0	\$0
Total Expenditures	\$899,402	\$850,000	\$850,000	\$850,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 006 PSB Rent Fund
Dept 340 PSB

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 00 General				
Revenues				
03101 Real Estate Taxes	\$5,011,625	\$5,000,000	\$5,000,000	\$5,500,000
Property Taxes	\$5,011,625	\$5,000,000	\$5,000,000	\$5,500,000
03306 Corp Replacement Tax	\$0	\$0	\$0	\$0
03319 Reimb/Dietary Expense	\$272,689	\$350,000	\$350,000	\$350,000
03320 Reimb/Intergovernmental	\$3,204,534	\$2,650,000	\$2,650,000	\$2,650,000
03322 Reimb/Miscellaneous	\$87,020	\$123,689	\$123,689	\$124,823
Intergovernmental Revenue	\$3,564,243	\$3,123,689	\$3,123,689	\$3,124,823
03701 Interest	\$1,591	\$10,000	\$10,000	\$5,000
Miscellaneous Revenues	\$1,591	\$10,000	\$10,000	\$5,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Subtotal	\$8,577,459	\$8,133,689	\$8,133,689	\$8,629,823
LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 34 Juvenile Detention Center				
Revenues				
03313 State Salary Reim/J D Center	\$220,572	\$500,000	\$500,000	\$500,500
03320 Reimb/Intergovernmental	\$1,130,723	\$1,299,181	\$1,299,181	\$1,340,811
03322 Reimb/Miscellaneous	\$74,065	\$171,000	\$171,000	\$170,888
Intergovernmental Revenue	\$1,425,360	\$1,970,181	\$1,970,181	\$2,012,199
03543 Detention Income	\$121,470	\$130,000	\$130,000	\$120,000
Charges for Services	\$121,470	\$130,000	\$130,000	\$120,000
03902 Transfers In	\$275,000	\$0	\$0	\$0
Other Financing Sources	\$275,000	\$0	\$0	\$0
Subtotal	\$1,821,830	\$2,100,181	\$2,100,181	\$2,132,199
Total Revenues	\$10,399,289	\$10,233,870	\$10,233,870	\$10,762,022

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 006 PSB Rent Fund
Dept 340 PSB

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$1,960,778	\$2,119,220	\$2,119,220	\$2,126,329
04114 Salary - Nursing	\$111,605	\$132,622	\$132,622	\$137,622
04153 Personal Days	\$28,237	\$25,000	\$25,000	\$25,000
04155 Insurance - Life / Health	\$57,374	\$60,000	\$60,000	\$66,000
04159 Employee Fringe Benefits	\$16,200	\$22,500	\$22,500	\$22,500
Personnel Services	\$2,174,194	\$2,359,342	\$2,359,342	\$2,377,451
04210 Supplies/Office	\$5,353	\$6,000	\$6,000	\$6,000
04217 Supplies/Janitorial	\$31,087	\$30,000	\$30,000	\$30,000
04232 Supplies/Prisoners	\$12,617	\$15,000	\$15,000	\$15,000
Supplies & Materials	\$49,057	\$51,000	\$51,000	\$51,000
04251 Travel Expense	\$3,344	\$3,500	\$3,500	\$3,500
04275 Rent	\$4,792,698	\$4,951,657	\$4,951,657	\$5,049,881
04279 Printing	\$1,801	\$3,000	\$3,000	\$3,000
04290 Maint/Repair - Equipment	\$34	\$4,000	\$4,000	\$4,000
04331 Uniforms	\$6,975	\$6,000	\$6,000	\$6,000
04345 Contractual/Medical Services	\$21,609	\$22,689	\$22,689	\$23,823
04350 Prisoner Medical Expense	\$21,909	\$35,000	\$35,000	\$35,000
04361 Contractual/Prof Services	\$0	\$2,000	\$2,000	\$2,000
04363 Dues/License Fees	\$105	\$500	\$500	\$500
04364 Education/Training	\$775	\$1,000	\$1,000	\$1,000
04392 Staples/Groceries	\$314,978	\$350,000	\$350,000	\$350,000
Other Services & Charges	\$5,164,228	\$5,379,346	\$5,379,346	\$5,478,704
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
04452 Equipment Lease/Purchase	\$8,659	\$15,000	\$15,000	\$15,000
Capital Outlay	\$8,659	\$15,000	\$15,000	\$15,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Subtotal	\$7,396,138	\$7,804,688	\$7,804,688	\$7,922,155

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 006 PSB Rent Fund
Dept 340 PSB

Line Item Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 34 Juvenile Detention Center				
04101 Salary - Personnel	\$1,123,517	\$1,152,902	\$1,152,902	\$1,159,688
04104 Salary - Overtime	\$39,054	\$57,421	\$57,421	\$57,421
04110 Salary - Department Head	\$73,600	\$75,808	\$75,808	\$78,083
04129 Clothing Allowance	\$12,600	\$13,050	\$13,050	\$13,050
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
04155 Insurance - Life/Health	\$86,000	\$100,000	\$100,000	\$105,000
04156 Insurance - Liab/Fire/Bond	\$0	\$0	\$0	\$0
Personnel Services	\$1,334,771	\$1,399,181	\$1,399,181	\$1,413,242
04210 Supplies/Office	\$5,936	\$6,000	\$6,000	\$6,000
04212 Supplies/Copier	\$790	\$800	\$800	\$800
04221 Fuel	\$0	\$0	\$0	\$0
04222 Supplies/Dietary	\$45,600	\$57,000	\$57,000	\$57,000
04232 Supplies/Prisoners	\$13,683	\$14,000	\$14,000	\$14,000
Supplies & Materials	\$66,009	\$77,800	\$77,800	\$77,800
04251 Travel Expense	\$50	\$2,200	\$2,200	\$2,200
04260 Telephone	\$18	\$1,000	\$1,000	\$1,000
04270 Postage	\$1,368	\$2,000	\$2,000	\$2,000
04275 Rent	\$1,994,149	\$2,028,938	\$2,028,938	\$2,064,694
04290 Maint/Repair - Equipment	\$2,601	\$4,000	\$4,000	\$4,000
04291 Maint/Repair - Vehicles	\$11,019	\$14,000	\$14,000	\$14,000
04295 Contractual/Maint & Repair	\$3,072	\$5,000	\$5,000	\$5,000
04331 Uniforms	\$1,405	\$3,000	\$3,000	\$3,000
04345 Contractual/Medical Services	\$12,000	\$12,000	\$12,000	\$12,000
04350 Prisoner Medical Expense	\$3,943	\$4,000	\$4,000	\$4,000
04361 Contractual/Prof Services	\$8,822	\$10,000	\$10,000	\$10,000
04363 Dues/License Fees	\$196	\$1,500	\$1,500	\$1,500
04364 Education/Training	\$829	\$1,200	\$1,200	\$1,200
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$2,039,472	\$2,088,838	\$2,088,838	\$2,124,594
04450 Office Furniture/Equipment	\$6,955	\$7,000	\$7,000	\$7,000
04451 Vehicle Lease/Purchase	\$0	\$0	\$0	\$0
04452 Equipment Lease/Purchase	\$966	\$1,250	\$1,250	\$1,250
Capital Outlay	\$7,921	\$8,250	\$8,250	\$8,250
Subtotal	\$3,448,173	\$3,574,069	\$3,574,069	\$3,623,886
Total Expenditures	\$10,844,311	\$11,378,757	\$11,378,757	\$11,546,041

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 007 County Highway Fund
Dept 810 County Highway
Proj 00 General

LineItem	Actual Revenue History	Adopted Revenue Budget	Revised Revenue Budget	Estimated Revenue Budget
Object- Description	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Revenues				
03101 Real Estate Taxes	\$794,440	\$800,000	\$800,000	\$807,000
Property Taxes	\$794,440	\$800,000	\$800,000	\$807,000
03328 Special Circumstance - Grant	\$792,683	\$0	\$0	\$0
Intergovernmental Revenue	\$792,683	\$0	\$0	\$0
03701 Interest	\$2,316	\$5,000	\$5,000	\$3,000
03710 Miscellaneous	\$572,000	\$0	\$0	\$0
Miscellaneous Revenues	\$574,316	\$5,000	\$5,000	\$3,000
03902 Transfers In	\$0	\$500,000	\$500,000	\$500,000
Other Financing Sources	\$0	\$500,000	\$500,000	\$500,000
Total Revenues	\$2,161,439	\$1,305,000	\$1,305,000	\$1,310,000
Expenditures				
LineItem	Actual Expenditure History	Adopted Expenditure Budget	Revised Expenditure Budget	Estimated Expenditure Budget
Object- Description	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
04101 Salary - Personnel	\$230,751	\$346,000	\$346,000	\$344,000
04104 Salary - Overtime	\$0	\$42,000	\$42,000	\$42,000
04128 Salary - Technical/Secretary	\$0	\$427,000	\$427,000	\$430,000
04132 Salary - Summer Personnel	\$0	\$35,000	\$35,000	\$35,000
04149 FICA	\$56,639	\$65,000	\$65,000	\$0
04150 IMRF	\$66,300	\$84,000	\$84,000	\$0
04151 Unemployment	\$0	\$1,000	\$1,000	\$1,000
04152 Worker's Compensation	\$3,989	\$10,000	\$10,000	\$10,000
04153 Personal Days	\$15,466	\$25,000	\$25,000	\$25,000
04155 Insurance - Life/Health	\$50,765	\$50,000	\$50,000	\$130,000
04156 Insurance - Liab/Fire/Bonds	\$76,292	\$100,000	\$100,000	\$100,000
04159 Employee Fringe Benefits	\$11,532	\$13,000	\$13,000	\$14,000
Personnel Services	\$511,734	\$1,198,000	\$1,198,000	\$1,131,000
04210 Supplies/Office	\$3,463	\$5,000	\$5,000	\$6,000
04220 Materials	\$16,767	\$30,000	\$30,000	\$30,000
04221 Fuel	\$72,714	\$100,000	\$100,000	\$100,000
04238 Special Circumstances	\$792,683	\$0	\$60,000	\$0
Supplies & Materials	\$885,627	\$135,000	\$195,000	\$136,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 007 County Highway Fund
Dept 810 County Highway
Proj 00 General

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04251 Travel Expense	\$449	\$3,000	\$3,000	\$2,000
04260 Telephone	\$1,739	\$3,000	\$3,000	\$6,000
04265 Contractual/Communications	\$0	\$0	\$0	\$0
04270 Postage	\$1,331	\$2,000	\$2,000	\$2,000
04271 Contractual/Legal Fees	\$1,204	\$2,000	\$1,000	\$2,000
04291 Maint/Repair - Vehicles	\$79,960	\$85,000	\$85,000	\$90,000
04294 Maint/Repair - Buildings	\$26,042	\$40,000	\$40,000	\$40,000
04300 Contractual/Equipment Rental	\$0	\$1,000	\$1,000	\$1,000
04301 Contractual/Maint - Roads	\$0	\$2,000	\$2,000	\$2,000
04302 Bridge Repairs	\$908	\$1,000	\$1,000	\$1,000
04315 Electricity/Gas	\$10,813	\$25,000	\$25,000	\$25,000
04316 Water	\$484	\$1,200	\$1,200	\$1,200
04361 Contractual/Prof Services	\$2,022	\$2,000	\$3,000	\$2,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$124,952	\$167,200	\$167,200	\$174,200
04410 Land Purchase/Easement	\$0	\$300,000	\$300,000	\$0
04450 Office Furniture/Equipment	\$4,308	\$7,000	\$7,000	\$7,000
04451 Vehicle Lease/Purchase	\$76,564	\$80,000	\$80,000	\$22,000
04452 Equipment Lease/Purchase	\$64,633	\$74,000	\$74,000	\$190,000
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$145,505	\$461,000	\$461,000	\$219,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$1,667,818	\$1,961,200	\$2,021,200	\$1,660,200

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 009 Law Enforcement Fund
Dept 315 Law Enforcement
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03101 Real Estate Taxes	\$0	\$0	\$0	\$0
Property Taxes	\$0	\$0	\$0	\$0
03309 Sales Tax/Public Safety	\$1,335,937	\$1,400,000	\$1,400,000	\$1,400,000
03320 Reimb/Intergovernmental	\$11,991	\$0	\$0	\$0
Intergovernmental Revenue	\$1,347,928	\$1,300,000	\$1,400,000	\$1,400,000
03701 Interest	\$2,547	\$10,000	\$10,000	\$10,000
Miscellaneous Revenues	\$2,547	\$10,000	\$10,000	\$10,000
Total Revenues	\$1,350,475	\$1,410,000	\$1,410,000	\$1,410,000
Expenditures				
04149 FICA	\$330,761	\$280,848	\$280,848	\$275,185
04150 IMRF	\$595,777	\$602,838	\$602,838	\$353,604
04152 Worker's Compensation	\$11,835	\$100,000	\$100,000	\$100,000
04155 Insurance - Life/Health	\$0	\$200,000	\$200,000	\$300,000
04156 Insurance - Liab/Fire/Bonds	\$125,952	\$150,000	\$150,000	\$150,000
Personnel Services	\$1,064,325	\$1,333,686	\$1,333,686	\$1,178,789
04318 Rent/PSB Expansion	\$61,377	\$45,254	\$45,254	\$43,712
04319 Bond Payment/Juv Detention	\$0	\$0	\$0	\$0
04320 Lease	\$0	\$0	\$0	\$0
Other Services & Charges	\$61,377	\$45,254	\$45,254	\$43,712
04451 Vehicle Lease / Purchase	\$246,742	\$250,000	\$250,000	\$225,000
04452 Equipment Lease/Purchase	\$0	\$0	\$0	\$0
04503 PSB Addition	\$0	\$0	\$0	\$0
Capital Outlay	\$246,742	\$250,000	\$250,000	\$225,000
04610 Transfer	\$435,763	\$50,000	\$50,000	\$25,000
Transfers	\$435,763	\$50,000	\$50,000	\$25,000
Total Expenditures	\$1,808,207	\$1,678,940	\$1,678,940	\$1,472,501

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 010 Indemnity Fund
Dept 199 Indemnity Fund
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03516 Tax Sale Fees	\$41,640	\$50,000	\$50,000	\$50,000
Charges for Services	\$41,640	\$50,000	\$50,000	\$50,000
03701 Interest	\$421	\$500	\$500	\$500
Miscellaneous Revenues	\$421	\$500	\$500	\$500
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$42,061	\$50,500	\$50,500	\$50,500
Expenditures				
04305 Court Ordered Claims	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$79,512	\$90,000	\$90,000	\$75,000
Transfers	\$79,512	\$90,000	\$90,000	\$75,000
Total Expenditures	\$79,512	\$90,000	\$90,000	\$75,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 011 Animal Control Fund
Dept 440 Animal Control
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03203 Rabies/Tags Fees	\$131,211	\$160,000	\$160,000	\$160,000
Licenses & Permits	\$131,211	\$160,000	\$160,000	\$160,000
03328 Special Circumstance - Grant	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03508 Prepaid Adopt/Vet Fees	\$9,269	\$14,500	\$14,500	\$14,500
03512 Public & Co/Animal Control	\$15,070	\$17,000	\$17,000	\$17,000
03550 Adoption Fees	\$8,354	\$15,800	\$15,800	\$15,800
03551 Boarding Fees	\$4,713	\$7,500	\$7,500	\$7,500
03552 Processing/Impound Fees	\$4,000	\$6,000	\$6,000	\$6,000
03553 Euthanasia Requests	\$2,024	\$2,000	\$2,000	\$2,000
03554 Tag Fee Difference	\$27,564	\$20,000	\$20,000	\$20,000
03555 Avid Microchips	\$8,435	\$12,500	\$12,500	\$12,500
Charges for Services	\$79,429	\$95,300	\$95,300	\$95,300
03701 Interest	\$21	\$0	\$0	\$0
03713 Contributions	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$21	\$0	\$0	\$0
03902 Transfers In	\$50,000	\$155,000	\$155,000	\$147,000
03903 NSF Checks	\$189	\$0	\$0	\$0
03913 Foundation Spay/Neuter	(\$788)	\$0	\$0	\$0
03914 Foundation Inc. Donations	\$144	\$0	\$0	\$0
03915 Release	\$10,848	\$0	\$0	\$0
03916 Shelter Donations	\$168,384	\$10,000	\$10,000	\$10,000
Other Financing Sources	\$228,777	\$165,000	\$165,000	\$157,000
Total Revenues	\$439,438	\$420,300	\$420,300	\$412,300

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 011 Animal Control Fund
Dept 440 Animal Control
Proj 00 General

Line Item Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$213,363	\$261,449	\$261,449	\$253,529
04110 Salary - Department Head	\$6,552	\$44,645	\$44,645	\$37,960
Personnel Services	\$219,915	\$306,094	\$306,094	\$291,489
04210 Supplies/Office	\$716	\$1,300	\$1,300	\$1,300
04211 Supplies/Forms	\$1,520	\$2,800	\$2,800	\$2,800
04220 Materials	\$23,079	\$17,000	\$17,000	\$20,000
04221 Fuel	\$16,096	\$16,000	\$16,000	\$20,000
04227 Supplies/Drugs/Nursing	\$19,496	\$25,423	\$25,423	\$28,841
04238 Special Circumstances	\$0	\$0	\$0	\$0
Supplies & Materials	\$60,907	\$62,523	\$62,523	\$72,941
04251 Travel Expense	\$1,186	\$750	\$750	\$1,750
04260 Telephone	\$3,288	\$3,000	\$3,000	\$3,000
04261 Livestock Killed by Dogs	\$0	\$500	\$500	\$500
04265 Contractual/Communications	\$963	\$963	\$963	\$1,000
04270 Postage	\$2,315	\$2,500	\$2,500	\$4,500
04280 Publications	\$0	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$195	\$850	\$850	\$1,000
04291 Maint/Repair - Vehicles	\$7,816	\$7,685	\$7,685	\$6,685
04294 Maint/Repair - Buildings	\$1,559	\$3,540	\$3,540	\$3,540
04298 Cont/Housekeeping - An Ctrl	\$0	\$0	\$0	\$0
04299 Spayed & Neutered	\$0	\$0	\$0	\$0
04308 Community Spay/Neuter	\$0	\$0	\$0	\$0
04331 Uniforms	\$803	\$1,250	\$1,250	\$1,250
04361 Contractual/Prof Services	\$1,203	\$11,500	\$11,500	\$3,500
04363 Dues/License Fees	\$576	\$750	\$750	\$1,750
04364 Education/Training	\$1,250	\$1,300	\$1,300	\$2,300
04369 Prepaid Rabies Vaccinations	\$12,890	\$16,095	\$16,095	\$16,095
Other Services & Charges	\$34,044	\$50,683	\$50,683	\$46,870
04450 Office Furniture/Equipment	\$304	\$1,000	\$1,000	\$1,000
04451 Vehicle Lease/Purchase	\$0	\$0	\$44,795	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
04510 Capital Improvements	\$9,950	\$0	\$0	\$0
Capital Outlay	\$10,254	\$1,000	\$45,795	\$1,000
Total Expenditures	\$325,120	\$420,300	\$465,095	\$412,300

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 013 GIS Automation Fund
Dept 131 GIS Automation Fund
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03324 Grant Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03590 Filing Fee - GIS	\$142,475	\$150,000	\$150,000	\$230,000
03591 Mapping Revenue - GIS	\$60,918	\$10,000	\$10,000	\$5,000
Charges for Services	\$203,393	\$160,000	\$160,000	\$235,000
03701 Interest	\$67	\$100	\$100	\$100
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$67	\$100	\$100	\$100
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$203,460	\$160,100	\$160,100	\$235,100
LineItem Object-Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$0	\$42,440	\$42,440	\$50,000
04149 FICA	\$0	\$3,247	\$3,247	\$3,825
04150 IMRF	\$0	\$4,380	\$4,380	\$4,915
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$50,067	\$50,067	\$58,740
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04251 Travel Expense	\$0	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$89,962	\$150,000	\$150,000	\$202,488
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$89,962	\$150,000	\$150,000	\$202,488
04450 Office Furniture/Equipment	\$0	\$50,200	\$50,200	\$0
04453 Communications	\$5,500	\$18,000	\$18,000	\$26,000
Capital Outlay	\$5,500	\$68,200	\$68,200	\$26,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$95,462	\$268,267	\$268,267	\$287,228

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 014 Probation Service Fund
Dept 231 Probation Service
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03328 Special Circumstances - Grant	\$0	\$0	\$20,000	\$0
Intergovernmental Revenue	\$0	\$0	\$20,000	\$0
03515 Probation Service Fees	\$172,219	\$200,000	\$200,000	\$210,000
Charges for Services	\$172,219	\$200,000	\$200,000	\$210,000
03701 Interest	\$269	\$300	\$300	\$150
03710 Miscellaneous	\$74,665	\$20,000	\$20,000	\$5,000
Miscellaneous Revenues	\$74,934	\$20,300	\$20,300	\$5,150
03902 Transfers In	\$0	\$0	\$0	\$0
03910 Miscellaneous/Other	\$374	\$0	\$0	\$0
Other Financing Sources	\$374	\$0	\$0	\$0
Total Revenues	\$247,527	\$220,300	\$240,300	\$215,150
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$49,340	\$63,000	\$76,000	\$74,000
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
04155 Insurance - Life/Health	\$30,000	\$30,000	\$30,000	\$30,000
04156 Insurance - Liab/Fire/Bonds	\$0	\$0	\$0	\$0
Personnel Services	\$79,340	\$93,000	\$106,000	\$104,000
04208 Supplies/Firearms	\$637	\$2,000	\$2,000	\$2,000
04210 Supplies/Office	\$10,725	\$12,000	\$12,000	\$12,000
04212 Supplies/Copier	\$1,500	\$2,000	\$2,000	\$4,000
04221 Fuel	\$0	\$0	\$0	\$10,000
04231 Supplies/Consumable/Clinic	\$6,937	\$12,000	\$12,000	\$7,500
04232 Supplies/Prisoners	\$0	\$500	\$500	\$0
04238 Special Circumstances	\$0	\$0	\$7,000	\$0
Supplies & Materials	\$19,799	\$28,500	\$35,500	\$35,500
04251 Travel Expense	\$9,334	\$9,000	\$9,000	\$10,000
04260 Telephone	\$8,264	\$10,000	\$10,000	\$10,000
04270 Postage	\$4,631	\$6,500	\$6,500	\$6,000
04291 Maint/Repair - Vehicles	\$16,381	\$12,000	\$18,000	\$5,000
04312 Mental Health Evaluation Exp	\$2,756	\$7,000	\$7,000	\$7,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 014 Probation Service Fund
Dept 231 Probation Service
Proj 00 General

Line Item		Actual	Adopted	Revised	Estimated
Object- Description		Expenditure	Expenditure	Expenditure	Expenditure
		History	Budget	Budget	Budget
		FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Expenditures					
04331	Uniforms	\$1,964	\$5,000	\$5,000	\$2,500
04361	Contractual/Prof Services	\$52,658	\$50,000	\$50,000	\$75,000
04363	Dues/License Fees	\$1,670	\$1,900	\$1,900	\$2,000
04364	Education/Training	\$6,782	\$8,000	\$8,000	\$8,000
	Other Services & Charges	\$104,440	\$109,400	\$115,400	\$125,500
04450	Office Furniture/Equipment	\$4,893	\$12,000	\$12,000	\$25,000
04451	Vehicle Lease/Purchase	\$113,435	\$0	\$0	\$0
04499	Suspend File	\$0	\$0	\$0	\$0
	Capital Outlay	\$118,328	\$12,000	\$12,000	\$25,000
04608	Peer Court	\$5,000	\$5,000	\$5,000	\$5,000
04610	Transfer	\$0	\$0	\$0	\$0
	Transfers	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures		\$326,907	\$247,900	\$273,900	\$295,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 015 County Clerk Vital Records
Dept 511 County Clerk Vital Records
Proj 00 General

LineItem	Actual Revenue History	Adopted Revenue Budget	Revised Revenue Budget	Estimated Revenue Budget
Object- Description	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Revenues				
03502 Public & Co Fees/Cty Clerk	\$13,764	\$15,000	\$15,000	\$15,000
Charges for Services	\$13,764	\$15,000	\$15,000	\$15,000
03701 Interest	\$14	\$125	\$125	\$100
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$14	\$125	\$125	\$100
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$13,778	\$15,125	\$15,125	\$15,100
Expenditures				
LineItem	Actual Expenditure History	Adopted Expenditure Budget	Revised Expenditure Budget	Estimated Expenditure Budget
Object- Description	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$9,362	\$9,302	\$9,302	\$9,302
04149 FICA	\$734	\$712	\$712	\$712
04150 IMRF	\$925	\$960	\$960	\$915
Personnel Services	\$11,021	\$10,974	\$10,974	\$10,929
04290 Maint/Repair - Equipment	\$275	\$9,480	\$9,480	\$9,480
Other Services & Charges	\$275	\$9,480	\$9,480	\$9,480
04450 Office Furniture/Equipment	\$462	\$5,000	\$5,000	\$5,000
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$462	\$5,000	\$5,000	\$5,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$11,758	\$25,454	\$25,454	\$25,409

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 018 Co Clerk Tax Automation Fund
Dept 181 Co Clerk Tax Automation
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03516 Tax Sale Fees	\$610	\$750	\$750	\$2,000
Charges for Services	\$610	\$750	\$750	\$2,000
03701 Interest	\$2	\$15	\$15	\$15
Miscellaneous Revenues	\$2	\$15	\$15	\$15
Total Revenues	\$612	\$765	\$765	\$2,015

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$0	\$0	\$0	\$0
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$1,145	\$500	\$500	\$500
Capital Outlay	\$1,145	\$500	\$500	\$500
Total Expenditures	\$1,145	\$500	\$500	\$500

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 019 FICA (Social Security)
Dept 196 FICA
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03101 Real Estate Taxes	\$394,170	\$450,000	\$450,000	\$600,000
Property Taxes	\$394,170	\$450,000	\$450,000	\$600,000
03306 Corp Replacement Tax	\$0	\$0	\$0	\$0
03322 Reimb/Miscellaneous	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	\$248	\$5,000	\$5,000	\$5,000
Miscellaneous Revenues	\$248	\$5,000	\$5,000	\$5,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$394,418	\$455,000	\$455,000	\$605,000
Expenditures				
04149 FICA	\$454,060	\$800,000	\$800,000	\$900,000
Personnel Services	\$454,060	\$800,000	\$800,000	\$900,000
04610 Transfer	\$369,924	\$0	\$0	\$0
Transfers	\$369,924	\$0	\$0	\$0
Total Expenditures	\$823,984	\$800,000	\$800,000	\$900,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 022 State's Atty Automation
Dept 220 State's Attorney
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03601 Fines	\$878	\$0	\$0	\$5,000
Fines & Forfeitures	\$878	\$0	\$0	\$5,000
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$878	\$0	\$0	\$5,000

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04210 Supplies/Office	\$0	\$0	\$0	\$2,000
Supplies & Materials	\$0	\$0	\$0	\$2,000
04290 Maint/Repair-Equipment	\$0	\$0	\$0	\$1,000
Other Services & Charges	\$0	\$0	\$0	\$1,000
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$2,000
Capital Outlay	\$0	\$0	\$0	\$2,000
Total Expenditures	\$0	\$0	\$0	\$5,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 035 Coroner's Automation
Dept 350 Coroner
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03505 Public & Co Fees/ Coroner	\$13,862	\$19,000	\$19,000	\$10,000
Charges for Services	\$13,862	\$19,000	\$19,000	\$10,000
03701 Interest	\$8	\$0	\$0	\$0
Miscellaneous Revenues	\$8	\$0	\$0	\$0
Total Revenues	\$13,870	\$19,000	\$19,000	\$10,000
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$8,450	\$18,500	\$17,185	\$0
04149 FICA	\$685	\$0	\$1,315	\$0
Personnel Services	\$9,135	\$18,500	\$18,500	\$0
04210 Supplies/Office	\$2,620	\$0	\$0	\$0
04221 Fuel	\$1,116	\$0	\$0	\$0
Supplies & Materials	\$3,736	\$0	\$0	\$0
04251 Travel Expense	\$1,604	\$0	\$0	\$2,000
04260 Telephone	\$0	\$0	\$0	\$4,500
04290 Maint/Repair - Equipment	\$0	\$0	\$0	\$1,000
04291 Maint/Repair - Vehicles	\$0	\$0	\$0	\$1,500
04304 Contractual/Deputy Coroners	\$0	\$0	\$0	\$0
04331 Uniforms	\$497	\$500	\$500	\$0
04364 Education/Training	\$0	\$0	\$0	\$1,000
Other Services & Charges	\$2,101	\$500	\$500	\$10,000
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$14,972	\$19,000	\$19,000	\$10,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 041 Capital Improvements Fund
Dept 910 Capital Improvements
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03322 Reimb/Miscellaneous	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	(\$733)	\$100	\$100	\$100
Miscellaneous Revenues	(\$733)	\$100	\$100	\$100
03902 Transfers In	\$200,000	\$400,000	\$400,000	\$200,000
Other Financing Sources	\$200,000	\$400,000	\$400,000	\$200,000
Total Revenues	\$199,267	\$400,100	\$400,100	\$200,100
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
04525 Capital Expend/All Buildings	\$73,354	\$200,000	\$200,000	\$200,100
Capital Outlay	\$73,354	\$200,000	\$200,000	\$200,100
Total Expenditures	\$73,354	\$200,000	\$200,000	\$200,100

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 042 North Fork Spec Serv Area 1
Dept 665 North Fork Spec Serv Area 1
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03101 Real Estate Taxes	\$50,370	\$50,411	\$50,411	\$50,411
Property Taxes	\$50,370	\$50,411	\$50,411	\$50,411
03701 Interest	\$70	\$100	\$100	\$100
03710 Miscellaneous	\$14	\$0	\$0	\$0
Miscellaneous Revenues	\$84	\$100	\$100	\$100
Total Revenues	\$50,454	\$50,511	\$50,511	\$50,511
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04210 Supplies/Office	\$0	\$365	\$365	\$365
Supplies & Materials	\$0	\$365	\$365	\$365
04251 Travel Expense	\$0	\$365	\$365	\$365
04271 Contractual/Legal Fees	\$0	\$0	\$0	\$0
04295 Contractual/Maint & Repair	\$20,458	\$78,982	\$78,982	\$78,982
04361 Contractual/Prof Services	\$0	\$4,140	\$4,140	\$4,140
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$0	\$1,450	\$1,450	\$1,450
04396 Contingency	\$0	\$3,798	\$3,798	\$3,798
Other Services & Charges	\$20,458	\$88,735	\$88,735	\$88,735
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$20,458	\$89,100	\$89,100	\$89,100

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 043 North Fork Spec Serv Area 2
Dept 666 North Fork Spec Serv Area 2
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03101 Real Estate Taxes	\$17,955	\$18,997	\$18,997	\$18,997
Property Taxes	\$17,955	\$18,997	\$18,997	\$18,997
03701 Interest	\$20	\$5	\$5	\$5
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$20	\$5	\$5	\$5
Total Revenues	\$17,975	\$19,002	\$19,002	\$19,002

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04210 Supplies/Office	\$0	\$138	\$138	\$138
Supplies & Materials	\$0	\$138	\$138	\$138
04251 Travel Expense	\$0	\$138	\$138	\$138
04271 Contractual/Legal Fees	\$0	\$0	\$0	\$0
04295 Contractual/Maint & Repair	\$7,709	\$29,783	\$29,783	\$29,783
04361 Contractual/Prof Services	\$0	\$1,560	\$1,560	\$1,560
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$0	\$526	\$526	\$526
04396 Contingency	\$0	\$1,430	\$1,430	\$1,430
Other Services & Charges	\$7,709	\$33,437	\$33,437	\$33,437
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$7,709	\$33,575	\$33,575	\$33,575

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 044 North Fork Spec Serv Area 3
Dept 667 North Fork Spec Serv Area 3
Proj 00 General

LineItem		Actual	Adopted	Revised	Estimated
Object- Description		Revenue	Revenue	Revenue	Revenue
		History	Budget	Budget	Budget
		FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Revenues					
03101	Real Estate Taxes	\$3,505	\$3,649	\$3,649	\$3,649
Property Taxes		\$3,505	\$3,649	\$3,649	\$3,649
03701	Interest	\$5	\$5	\$5	\$5
03710	Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues		\$5	\$5	\$5	\$5
Total Revenues		\$3,510	\$3,654	\$3,654	\$3,654
Expenditures					
		Actual	Adopted	Revised	Estimated
LineItem		Expenditure	Expenditure	Expenditure	Expenditure
Object- Description		History	Budget	Budget	Budget
		FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Expenditures					
04210	Supplies/Office	\$0	\$27	\$27	\$27
Supplies & Materials		\$0	\$27	\$27	\$27
04251	Travel Expense	\$0	\$27	\$27	\$27
04271	Contractual/Legal Fees	\$0	\$0	\$0	\$0
04295	Contractual/Maint & Repair	\$1,482	\$5,722	\$5,722	\$5,722
04361	Contractual/Prof Services	\$0	\$300	\$300	\$300
04363	Dues/License Fees	\$0	\$0	\$0	\$0
04364	Education/Training	\$0	\$0	\$0	\$0
04374	Miscellaneous Expenses	\$0	\$105	\$105	\$105
04396	Contingency	\$0	\$275	\$275	\$275
Other Services & Charges		\$1,482	\$6,429	\$6,429	\$6,429
04450	Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay		\$0	\$0	\$0	\$0
Total Expenditures		\$1,482	\$6,456	\$6,456	\$6,456

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 048 Law Enforcement Grant
Dept 148 Law Enforcement Grant

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 41 Grant 2010				
Revenues				
03324 Grant Funds	\$0	\$0	\$0	\$0
03329 Matching Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 42 Grant 2011				
Revenues				
03324 Grant Funds	\$9,629	\$0	\$0	\$0
03329 Matching Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,629	\$0	\$0	\$0
03701 Interest	\$8	\$0	\$0	\$0
Miscellaneous Revenues	\$8	\$0	\$0	\$0
Subtotal	\$9,637	\$0	\$0	\$0
LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 43 Grant 2013				
Revenues				
03324 Grant Funds	\$0	\$13,952	\$13,952	\$13,952
03329 Matching Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$13,952	\$13,952	\$13,952
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Subtotal	\$0	\$13,952	\$13,952	\$13,952

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 048 Law Enforcement Grant
Dept 148 Law Enforcement Grant

Line Item Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 46 Grant 2007				
Revenues				
03324 Grant Funds	\$0	\$0	\$0	\$0
03329 Matching Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Proj 47 Grant 2008				
Revenues				
03324 Grant Funds	\$0	\$0	\$0	\$0
03329 Matching Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Proj 49 Grant 2009				
Revenues				
03324 Grant Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	\$1	\$0	\$0	\$0
Miscellaneous Revenues	\$1	\$0	\$0	\$0
Subtotal	\$1	\$0	\$0	\$0
Total Revenues	\$9,638	\$13,952	\$13,952	\$13,952

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 048 Law Enforcement Grant
Dept 148 Law Enforcement Grant

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 41 Grant 2010				
Expenditures				
04104 Salary - Overtime	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 42 Grant 2011				
Expenditures				
04104 Salary - Overtime	\$9,638	\$0	\$5,895	\$16,617
Personnel Services	\$9,638	\$0	\$5,895	\$16,617
Subtotal	\$9,638	\$0	\$5,895	\$16,617

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 43 Grant 2013				
Expenditures				
04104 Salary - Overtime	\$0	\$13,952	\$13,952	\$13,952
Personnel Services	\$0	\$13,952	\$13,952	\$13,952
Subtotal	\$0	\$13,952	\$13,952	\$13,952

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 048 Law Enforcement Grant
Dept 148 Law Enforcement Grant

Line Item Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 46 Grant 2007				
Expenditures				
04104 Salary - Overtime	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
LineItem Object-Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 47 Grant 2008				
Expenditures				
04104 Salary - Overtime	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 49 Grant 2009				
Expenditures				
04104 Salary - Overtime	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Total Expenditures	\$9,638	\$13,952	\$19,847	\$30,569

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 00 General				
Revenues				
03101 Real Estate Taxes	\$679,456	\$699,776	\$699,776	\$0
Property Taxes	\$679,456	\$699,776	\$699,776	\$0
03324 Grant Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03520 Fee for Nursing Home Meals	\$0	\$0	\$0	\$0
03521 Ex Care - IPA Income	\$0	\$0	\$0	\$0
03522 IPA Patient Credits	\$1,239,217	\$1,073,171	\$1,073,171	\$0
03523 Private Pay	\$1,113,572	\$1,153,490	\$1,153,490	\$0
03524 IL Public Aid	\$4,764,016	\$4,000,000	\$4,000,000	\$0
03525 Private Pay Skilled	(\$7,482)	\$35,000	\$35,000	\$0
03526 VA - Int	\$76,499	\$71,520	\$71,520	\$0
03527 IPA Transportation	\$0	\$0	\$0	\$0
03528 Medical Supplies/IPA	\$0	\$0	\$0	\$0
03529 Hospice	\$185,692	\$148,685	\$148,685	\$0
03530 HMO Insurance	\$202,194	\$171,000	\$171,000	\$0
Charges for Services	\$7,573,708	\$6,652,866	\$6,652,866	\$0
03701 Interest	\$11,087	\$840	\$840	\$0
03707 Refunds & Commissions Rev	\$3,066	\$1,200	\$1,200	\$0
03709 Nursing Home Farm Income	\$0	\$0	\$0	\$0
03710 Miscellaneous	\$155,375	\$120	\$120	\$0
03716 Employee Meals	\$24,775	\$21,168	\$21,168	\$0
03718 Interest - Aged Accounts	\$19	\$100	\$100	\$0
Miscellaneous Revenues	\$194,322	\$23,428	\$23,428	\$0
03902 Transfers In	\$0	\$0	\$0	\$0
03907 Nursing Supplies	\$13,793	\$14,549	\$14,549	\$0
Other Financing Sources	\$13,793	\$14,549	\$14,549	\$0
Subtotal	\$8,461,279	\$7,390,619	\$7,390,619	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 71 Medicare				
Revenues				
03560 Med/Room & Board - Part A	\$2,110,060	\$2,500,000	\$2,500,000	\$0
03562 Med/Contr Adj - Part B	\$453,009	\$350,000	\$350,000	\$0
Charges For Services	\$2,563,069	\$2,850,000	\$2,850,000	\$0
Subtotal	\$2,563,069	\$2,850,000	\$2,850,000	\$0
Total Revenues	\$11,024,348	\$10,240,619	\$10,240,619	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04110 Salary - Department Head	\$98,336	\$79,825	\$79,825	\$0
04111 Salary - Assistant Admin	\$24,400	\$65,000	\$65,000	\$0
04112 Salary - Director of Nursing	\$67,336	\$71,021	\$71,021	\$0
04113 Salary - Assist Dir of Nurs	\$68,093	\$67,875	\$67,875	\$0
04114 Salary - Nursing	\$1,699,032	\$1,841,100	\$1,841,100	\$0
04115 Salary - Social Services	\$119,364	\$132,600	\$132,600	\$0
04116 Salary - Dietary	\$483,589	\$546,210	\$546,210	\$0
04117 Salary - Housekeeping	\$169,115	\$187,680	\$187,680	\$0
04118 Salary - Laundry	\$111,666	\$116,790	\$116,790	\$0
04119 Salary - Maintenance	\$146,319	\$157,590	\$157,590	\$0
04120 Salary - Business Manager	\$42,827	\$47,736	\$47,736	\$0
04121 Salary - Receptionist	\$20,793	\$22,899	\$22,899	\$0
04122 Salary - Quality of Life	\$83,994	\$96,900	\$96,900	\$0
04123 Salary - Rehab Services	\$44,589	\$49,470	\$49,470	\$0
04124 Salary - Earned Time	\$208,380	\$214,200	\$214,200	\$0
04126 Salary - Personnel Manager	\$33,861	\$37,128	\$37,128	\$0
04127 Salary - Care Plan Coord	\$119,829	\$114,597	\$114,597	\$0
04132 Salary - Summer Personnel	\$0	\$0	\$0	\$0
04133 Salary - Quality Assurance	\$0	\$0	\$0	\$0
04134 Salary - Medical Records	\$33,507	\$33,660	\$33,660	\$0
04135 Salary - Ward Clerks	\$0	\$0	\$0	\$0
04136 Salary - LPN's	\$548,162	\$663,000	\$663,000	\$0
04137 Salary - RN's	\$1,007,630	\$1,132,200	\$1,132,200	\$0
04139 Entitlement Clerk	\$10,220	\$20,859	\$20,859	\$0
04149 FICA	\$362,495	\$435,770	\$435,770	\$0
04150 IMRF	\$482,157	\$573,625	\$573,625	\$0
04151 Unemployment	\$19,653	\$45,900	\$45,900	\$0
04152 Worker's Compensation	\$60,073	\$96,900	\$96,900	\$0
04155 Insurance - Life/Health	\$326,857	\$397,800	\$397,800	\$0
04156 Insurance - Liab/Fire/Bonds	\$55,200	\$66,300	\$66,300	\$0
04159 Employee Fringe Benefits	\$6,200	\$6,120	\$6,120	\$0
Personnel Services	\$6,453,677	\$7,320,755	\$7,320,755	\$0
04206 Supplies/Medical Records	\$0	\$500	\$500	\$0
04207 Supplies/Rehabilitation	\$348	\$2,000	\$2,000	\$0
04210 Supplies/Office	\$9,600	\$8,500	\$8,500	\$0
04212 Supplies/Copier	\$8,904	\$12,000	\$12,000	\$0
04213 Books/Periodicals	\$2,669	\$3,000	\$3,000	\$0
04221 Fuel	\$11,945	\$11,500	\$11,500	\$0
04222 Supplies/Dietary	\$43,884	\$45,000	\$45,000	\$0
04223 Supplies/Housekeeping	\$37,831	\$41,000	\$41,000	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04224 Supplies/Laundry	\$12,800	\$14,300	\$14,300	\$0
04225 Supplies/Maintenance	\$35,266	\$40,315	\$40,315	\$0
04227 Supplies/Drugs/Nursing	\$376,023	\$382,000	\$382,000	\$0
04229 Supplies/Inservice	\$0	\$0	\$0	\$0
04230 Supplies/Linens	\$11,256	\$14,000	\$14,000	\$0
04234 Supplies/Incontinence	\$49,721	\$60,000	\$60,000	\$0
04237 Supplies/Quality of Life	\$1,214	\$1,750	\$1,750	\$0
Supplies & Materials	\$601,461	\$635,865	\$635,865	\$0
04251 Travel Expense	\$2,146	\$2,500	\$2,500	\$0
04256 Marketing	\$2,245	\$2,000	\$2,000	\$0
04259 Depreciation	\$196,275	\$200,000	\$200,000	\$0
04260 Telephone	\$21,402	\$24,000	\$24,000	\$0
04266 Bad Debt Expense	\$605,136	\$0	\$0	\$0
04270 Postage	\$4,730	\$4,500	\$4,500	\$0
04290 Maint/Repair - Equipment	\$0	\$0	\$0	\$0
04291 Maint/Repair - Vehicles	\$4,227	\$5,000	\$5,000	\$0
04295 Contractual/Maint & Repair	\$191,849	\$210,000	\$210,000	\$0
04306 Employee Physicals	\$343	\$400	\$400	\$0
04313 Employee Meals	\$0	\$0	\$0	\$0
04315 Electricity/Gas	\$124,117	\$175,000	\$175,000	\$0
04316 Water	\$13,631	\$13,500	\$13,500	\$0
04324 Internal Co Serv	\$0	\$0	\$0	\$0
04340 Ex Care - Expenses	\$0	\$0	\$0	\$0
04341 Ex Care - Physical Therapy	\$0	\$0	\$0	\$0
04345 Contractual/Medical Services	\$24,000	\$24,000	\$24,000	\$0
04361 Contractual/Prof Services	\$24,357	\$40,000	\$40,000	\$0
04363 Dues/License Fees	\$2,315	\$3,500	\$3,500	\$0
04364 Education/Training	\$1,814	\$3,000	\$3,000	\$0
04365 Provider Participation Fees	\$117,056	\$100,000	\$100,000	\$0
04380 Consultant Fees/Dietary	\$63,513	\$60,000	\$60,000	\$0
04389 Consultant Fees/Pharmacist	\$11,210	\$18,000	\$18,000	\$0
04391 Consultant Fees/Rehab	\$0	\$0	\$0	\$0
04392 Staples/Groceries	\$326,265	\$345,000	\$345,000	\$0
04393 Meat	\$112,420	\$140,000	\$140,000	\$0
04394 Consultant Fees/Social Serv	\$0	\$0	\$0	\$0
04395 Consultant Fees/Dental	\$0	\$0	\$0	\$0
04397 Consultant Fees/RN	\$0	\$0	\$0	\$0
04399 Medical Records	\$0	\$0	\$0	\$0
Other Services & Charges	\$1,849,051	\$1,370,400	\$1,370,400	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

LineItem	Actual	Adopted	Revised	Estimated
Object- Description	Expenditure	Expenditure	Expenditure	Expenditure
	History	Budget	Budget	Budget
Proj 00 General	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Expenditures				
04440 Minor Equipment	\$3,602	\$50,000	\$50,000	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
04451 Vehicle Lease/Purchase	\$0	\$0	\$0	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
04510 Capital Improvements	\$1,654	\$50,000	\$50,000	\$0
Capital Outlay	\$5,256	\$100,000	\$100,000	\$0
04610 Transfer	\$0	\$312,000	\$312,000	\$0
Transfers	\$0	\$312,000	\$312,000	\$0
04661 Interest Expense	\$0	\$0	\$0	\$0
Long Term Debt Retirement	\$0	\$0	\$0	\$0
Subtotal	\$8,909,445	\$9,739,020	\$9,739,020	\$0
LineItem	Actual	Adopted	Revised	Estimated
Object- Description	Expenditure	Expenditure	Expenditure	Expenditure
	History	Budget	Budget	Budget
Proj 71 Medicare	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Expenditures				
04337 Ambulance Services	\$5,698	\$20,000	\$20,000	\$0
04338 Lab Services	\$20,790	\$25,000	\$25,000	\$0
04339 X-Ray Services	\$7,091	\$15,000	\$15,000	\$0
04352 Physical Therapy	\$498,420	\$505,000	\$505,000	\$0
04353 Speech Therapy	\$99,578	\$110,000	\$110,000	\$0
04354 Occupational Therapy	\$543,888	\$550,000	\$550,000	\$0
04355 Respiratory Therapy	\$0	\$500	\$500	\$0
04356 Pharmacy	\$276,267	\$425,000	\$425,000	\$0
04357 Medical Supplies	\$46,193	\$75,000	\$75,000	\$0
04358 Special Beds	\$9,667	\$15,000	\$15,000	\$0
Other Services & Charges	\$1,507,592	\$1,740,500	\$1,740,500	\$0
Subtotal	\$1,507,592	\$1,740,500	\$1,740,500	\$0
Total Expenditures	\$10,417,037	\$11,479,520	\$11,479,520	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 052 Electronic Citation Fund
Dept 210 Circuit Clerk

Line Item Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 00 General				
Revenues				
03603 Electronic Citation Fees	\$7,733	\$6,630	\$6,630	\$11,018
Fines & Forfeitures	\$7,733	\$6,630	\$6,630	\$11,018
03701 Interest	\$4	\$3	\$3	\$4
Miscellaneous Revenues	\$4	\$3	\$3	\$4
Subtotal	\$7,737	\$6,633	\$6,633	\$11,022

Line Item Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 51 City of Danville				
Revenues				
03603 Electronic Citation Fees	\$2,350	\$2,808	\$2,808	\$3,971
Fines & Forfeitures	\$2,350	\$2,808	\$2,808	\$3,971
Subtotal	\$2,350	\$2,808	\$2,808	\$3,971

Line Item Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 52 VC Sheriff				
Revenues				
03603 Electronic Citation Fees	\$982	\$1,038	\$1,038	\$1,600
Fines & Forfeitures	\$982	\$1,038	\$1,038	\$1,600
Subtotal	\$982	\$1,038	\$1,038	\$1,600
Total Revenues	\$11,069	\$10,479	\$10,479	\$16,593

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 052 Electronic Citation Fund
Dept 210 Circuit Clerk

Line Item Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 062 County Bridge Fund
Dept 850 County Bridge
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03101 Real Estate Taxes	\$330,982	\$340,600	\$340,600	\$340,000
Property Taxes	\$330,982	\$340,600	\$340,600	\$340,000
03701 Interest	\$782	\$4,000	\$4,000	\$2,000
03710 Miscellaneous	\$0	\$0	\$0	\$0
03717 Gain on Sale of U.S. Treasur	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$782	\$4,000	\$4,000	\$2,000
Total Revenues	\$331,764	\$344,600	\$344,600	\$342,000
Expenditures				
04343 Construction & Engineering	\$216,887	\$344,600	\$674,600	\$342,000
Other Services & Charges	\$216,887	\$344,600	\$674,600	\$342,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$216,887	\$344,600	\$674,600	\$342,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 063 Law Library Fund
Dept 950 Law Library
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03509 Library Fees	\$43,093	\$45,000	\$45,000	\$45,000
Charges for Services	\$43,093	\$45,000	\$45,000	\$45,000
03701 Interest	\$43	\$0	\$0	\$0
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$43	\$0	\$0	\$0
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$43,136	\$45,000	\$45,000	\$45,000
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
04213 Books/Periodicals	\$16,197	\$30,000	\$30,000	\$30,000
Supplies & Materials	\$16,197	\$30,000	\$30,000	\$30,000
04251 Travel Expense	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$16,197	\$30,000	\$30,000	\$30,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 066 VC Solid Waste Management
Dept 660 VC Solid Waste Management

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Proj 00 General				
Revenues				
03324 Grant Funds	\$0	\$45,000	\$45,000	\$45,000
03356 IEPA/SWE	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$45,000	\$45,000	\$45,000
03518 Landfill Surcharge Fees	\$253,171	\$207,000	\$207,000	\$205,490
Charges for Services	\$253,171	\$207,000	\$207,000	\$205,490
03601 Fines	\$300	\$3,000	\$3,000	\$0
Fines & Forfeitures	\$300	\$3,000	\$3,000	\$0
03701 Interest	\$569	\$0	\$0	\$0
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$569	\$0	\$0	\$0
03902 Transfers In	\$45,000	\$0	\$0	\$0
Other Financing Sources	\$45,000	\$0	\$0	\$0
Total Revenues	\$299,040	\$255,000	\$255,000	\$250,490
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$159,044	\$169,113	\$169,113	\$157,242
04149 FICA	\$11,415	\$13,167	\$13,167	\$0
04150 IMRF	\$16,323	\$17,762	\$17,762	\$0
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
04153 Personal Days	\$3,054	\$3,000	\$3,000	\$3,000
04155 Insurance - Life/Health	\$6,729	\$9,000	\$9,000	\$36,485
Personnel Services	\$196,565	\$212,042	\$212,042	\$196,727
04210 Supplies/Office	\$2,987	\$3,000	\$3,000	\$5,000
04211 Supplies/Forms	\$0	\$0	\$0	\$0
Supplies & Materials	\$2,987	\$3,000	\$3,000	\$5,000
04251 Travel Expense	\$13,297	\$16,438	\$16,438	\$15,000
04259 Depreciation	\$1,299	\$0	\$0	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 066 VC Solid Waste Management
Dept 660 VC Solid Waste Management

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 00 General				
Expenditures				
04361 Contractual/Prof Services	\$1,597	\$3,820	\$3,820	\$17,563
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$80	\$1,700	\$1,700	\$1,200
04374 Miscellaneous Expenses	\$24,711	\$3,000	\$3,000	\$0
Other Services & Charges	\$40,984	\$24,958	\$24,958	\$33,763
04450 Office Furniture/Equipment	\$4,732	\$5,000	\$5,000	\$5,000
Capital Outlay	\$4,732	\$5,000	\$5,000	\$5,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Subtotal	\$245,268	\$245,000	\$245,000	\$240,490
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 31 Planning/Recycling				
Expenditures				
04101 Salary - Personnel	\$0	\$0	\$0	\$0
04102 Salary - Part-Time	\$0	\$0	\$0	\$0
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
04153 Personal Days	\$0	\$0	\$0	\$0
04155 Insurance - Life/Health	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
04210 Supplies/Office	\$0	\$0	\$0	\$0
04211 Supplies/Forms	\$0	\$0	\$0	\$0
04218 Supplies/Educational	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 066 VC Solid Waste Management
Dept 660 VC Solid Waste Management

Line Item Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Proj 31 Planning/Recycling				
Expenditures				
04251 Travel Expense	\$0	\$0	\$0	\$0
04258 Direct Services	\$0	\$0	\$0	\$0
04279 Printing	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$10,000	\$10,000	\$10,000	\$10,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$10,000	\$10,000	\$10,000	\$10,000
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Subtotal	\$10,000	\$10,000	\$10,000	\$10,000
Total Expenditures	\$255,268	\$255,000	\$255,000	\$250,490

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 069 Working Cash Fund
Dept 956 Working Cash
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03701 Interest	\$179	\$5,000	\$5,000	\$5,000
Miscellaneous Revenues	\$179	\$5,000	\$5,000	\$5,000
Total Revenues	\$179	\$5,000	\$5,000	\$5,000
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$1,554	\$5,000	\$5,000	\$5,000
Transfers	\$1,554	\$5,000	\$5,000	\$5,000
Total Expenditures	\$1,554	\$5,000	\$5,000	\$5,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 071 Traffic Fee Fund
Dept 958 Court Support
Proj 00 General

LineItem	Actual Revenue History	Adopted Revenue Budget	Revised Revenue Budget	Estimated Revenue Budget
Object- Description	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Revenues				
03501 Public & Co Fees/Cir Clerk	\$69,870	\$100,000	\$100,000	\$100,000
Charges for Services	\$69,870	\$100,000	\$100,000	\$100,000
03701 Interest	\$205	\$100	\$100	\$100
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$205	\$100	\$100	\$100
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$70,075	\$100,100	\$100,100	\$100,100
Expenditures				
LineItem	Actual Expenditure History	Adopted Expenditure Budget	Revised Expenditure Budget	Estimated Expenditure Budget
Object- Description	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
04251 Travel Expense	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$8,543	\$9,500	\$9,500	\$9,500
Other Services & Charges	\$8,543	\$9,500	\$9,500	\$9,500
04450 Office Furniture/Equipment	\$5,992	\$7,125	\$7,125	\$7,125
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$5,992	\$7,125	\$7,125	\$7,125
04610 Transfer	\$0	\$140,000	\$140,000	\$140,000
Transfers	\$0	\$140,000	\$140,000	\$140,000
Total Expenditures	\$14,535	\$156,625	\$156,625	\$156,625

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 074 Court Automation Fund
Dept 961 Court Automation
Proj 00 General

Line Item Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03322 Reimb/Miscellaneous	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03511 Court Automation Fees	\$151,481	\$141,147	\$141,147	\$139,160
Charges for Services	\$151,481	\$141,147	\$141,147	\$139,160
03701 Interest	\$193	\$138	\$138	\$152
Miscellaneous Revenues	\$193	\$138	\$138	\$152
Total Revenues	\$151,674	\$141,285	\$141,285	\$139,312
Line Item Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$55,429	\$58,371	\$58,371	\$58,373
04149 FICA	\$4,097	\$4,466	\$4,466	\$4,466
04150 IMRF	\$5,582	\$6,024	\$6,024	\$5,739
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
Personnel Services	\$65,108	\$68,861	\$68,861	\$68,578
04210 Supplies/Office	\$8,702	\$10,000	\$10,000	\$10,000
Supplies & Materials	\$8,702	\$10,000	\$10,000	\$10,000
04251 Travel Expense	\$0	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$20,659	\$28,000	\$28,000	\$28,000
04361 Contractual/Prof Services	\$0	\$70,000	\$70,000	\$50,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$3,018	\$4,000	\$4,000	\$4,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$23,677	\$102,000	\$102,000	\$82,000
04450 Office Furniture/Equipment	\$9,515	\$10,000	\$10,000	\$30,000
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$9,515	\$10,000	\$10,000	\$30,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$107,002	\$190,861	\$190,861	\$190,578

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 075 Court Security Fee Fund
Dept 962 Court Security Fee
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03510 Court Security Fees	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
03902 Transfers In	\$132,000	\$132,000	\$132,000	\$132,000
Other Financing Sources	\$132,000	\$132,000	\$132,000	\$132,000
Total Revenues	\$132,000	\$132,000	\$132,000	\$132,000
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$122,566	\$132,000	\$132,000	\$132,000
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
Personnel Services	\$122,566	\$132,000	\$132,000	\$132,000
04210 Supplies/Office	\$626	\$1,200	\$1,200	\$1,200
Supplies & Materials	\$626	\$1,200	\$1,200	\$1,200
04251 Travel Expense	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$123,192	\$133,200	\$133,200	\$133,200

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 076 Recorder Special Fund
Dept 963 Recorder Special Account
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03513 Spec Recording Filing Fees	\$46,537	\$52,000	\$52,000	\$52,000
Charges for Services	\$46,537	\$52,000	\$52,000	\$52,000
03701 Interest	\$72	\$100	\$100	\$100
Miscellaneous Revenues	\$72	\$100	\$100	\$100
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$46,609	\$52,100	\$52,100	\$52,100
Expenditures				
04101 Salary - Personnel	\$4,176	\$4,825	\$4,825	\$0
04149 FICA	\$251	\$900	\$900	\$0
04150 IMRF	\$131	\$0	\$0	\$0
04151 Unemployment	\$0	\$100	\$100	\$0
04152 Worker's Compensation	\$0	\$42	\$42	\$0
Personnel Services	\$4,558	\$5,867	\$5,867	\$0
04210 Supplies/Office	\$0	\$1,000	\$1,000	\$1,500
Supplies & Materials	\$0	\$1,000	\$1,000	\$1,500
04251 Travel Expense	\$1,631	\$1,000	\$1,000	\$500
04290 Maint/Repair - Equipment	\$0	\$500	\$500	\$1,500
04303 Contractual/Computer	\$57,829	\$40,000	\$40,000	\$150,000
04363 Dues/License Fees	\$0	\$140	\$140	\$0
04364 Education/Training	\$459	\$500	\$500	\$500
Other Services & Charges	\$59,919	\$42,140	\$42,140	\$152,500
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$64,477	\$49,007	\$49,007	\$154,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 078 Circuit Clerk Oper & Admin
Dept 178 Circuit Clerk Oper & Admin
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03547 Fees	\$16,876	\$16,188	\$16,188	\$17,414
Charges for Services	\$16,876	\$16,188	\$16,188	\$17,414
03701 Interest	\$29	\$20	\$20	\$27
Miscellaneous Revenues	\$29	\$20	\$20	\$27
Total Revenues	\$16,905	\$16,208	\$16,208	\$17,441

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04251 Travel Expense	\$3,437	\$7,000	\$7,000	\$7,000
04363 Dues/License Fees	\$418	\$550	\$550	\$550
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$3,855	\$7,550	\$7,550	\$7,550
04450 Office Furniture/Equipment	\$1,412	\$8,000	\$8,000	\$8,000
Capital Outlay	\$1,412	\$8,000	\$8,000	\$8,000
Total Expenditures	\$5,267	\$15,550	\$15,550	\$15,550

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 079 Court Document Storage Fund
Dept 967 Court Document Storage
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03517 Court Document Storage Fees	\$139,188	\$139,844	\$139,844	\$137,293
Charges for Services	\$139,188	\$139,844	\$139,844	\$137,293
03701 Interest	\$92	\$94	\$94	\$36
Miscellaneous Revenues	\$92	\$94	\$94	\$36
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$139,280	\$139,938	\$139,938	\$137,329
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$32,303	\$32,182	\$32,182	\$32,154
04149 FICA	\$2,273	\$2,462	\$2,462	\$2,460
04150 IMRF	\$3,241	\$3,322	\$3,322	\$3,161
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
04155 Insurance - Life/Health	\$0	\$0	\$0	\$0
Personnel Services	\$37,817	\$37,966	\$37,966	\$37,775
04209 Supplies/Microfilm	\$0	\$0	\$0	\$0
04210 Supplies/Office	\$9,282	\$13,000	\$13,000	\$15,000
Supplies & Materials	\$9,282	\$13,000	\$13,000	\$15,000
04251 Travel Expense	\$0	\$0	\$0	\$0
04270 Postage	\$0	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$3,500	\$5,000	\$5,000	\$6,000
04361 Contractual/Prof Services	\$95,950	\$100,000	\$100,000	\$100,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
Other Services & Charges	\$99,450	\$105,000	\$105,000	\$106,000
04450 Office Furniture/Equipment	\$0	\$500	\$500	\$6,000
Capital Outlay	\$0	\$500	\$500	\$6,000
Total Expenditures	\$146,549	\$156,466	\$156,466	\$164,775

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 080 Drug Court Fee Fund
Dept 880 Operations
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03533 Drug Court Fees	\$13,992	\$20,000	\$20,000	\$20,000
Charges for Services	\$13,992	\$20,000	\$20,000	\$20,000
03701 Interest	\$8	\$0	\$0	\$0
Miscellaneous Revenues	\$8	\$0	\$0	\$0
Total Revenues	\$14,000	\$20,000	\$20,000	\$20,000
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$5,000	\$12,000	\$12,000	\$12,000
Other Services & Charges	\$5,000	\$12,000	\$12,000	\$12,000
Total Expenditures	\$5,000	\$12,000	\$12,000	\$12,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 081 VC Electronic Monitor
Dept 881 VC Electronic Monitor
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03701 Interest	\$18	\$100	\$100	\$100
03710 Miscellaneous	\$24,970	\$45,000	\$45,000	\$50,000
Miscellaneous Revenues	\$24,988	\$45,100	\$45,100	\$50,100
Total Revenues	\$24,988	\$45,100	\$45,100	\$50,100
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$0	\$0	\$0	\$0
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
04251 Travel Expense	\$0	\$0	\$0	\$0
04260 Telephone	\$0	\$0	\$0	\$0
04291 Maint/Repair - Vehicles	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$43,295	\$50,000	\$50,000	\$50,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$43,295	\$50,000	\$50,000	\$50,000
04451 Vehicle Lease/Purchase	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$43,295	\$50,000	\$50,000	\$50,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 086 Board of Election Fund
Dept 974 Board of Elections
Proj 00 General

LineItem		Actual	Adopted	Revised	Estimated
Object- Description		Revenue	Revenue	Revenue	Revenue
		History	Budget	Budget	Budget
		FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Revenues					
03351	State Funds	\$7,276	\$14,400	\$14,400	\$14,850
03352	City Funds	\$0	\$0	\$0	\$0
03354	County Funds	\$10,618	\$5,000	\$5,000	\$5,000
Intergovernmental Revenue		\$17,894	\$19,400	\$19,400	\$19,850
Total Revenues		\$17,894	\$19,400	\$19,400	\$19,850
LineItem		Actual	Adopted	Revised	Estimated
Object- Description		Expenditure	Expenditure	Expenditure	Expenditure
		History	Budget	Budget	Budget
		FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
Expenditures					
04374	Miscellaneous Expenses	\$1,122	\$19,400	\$19,400	\$19,850
Other Services & Charges		\$1,122	\$19,400	\$19,400	\$19,850
Total Expenditures		\$1,122	\$19,400	\$19,400	\$19,850

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 088 Treasurer Automation Fund
Dept 965 Treasurer Automation
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03516 Tax Sale Fees	\$14,180	\$13,000	\$13,000	\$13,000
Charges For Services	\$14,180	\$13,000	\$13,000	\$13,000
03701 Interest	\$41	\$0	\$0	\$0
Miscellaneous Revenues	\$41	\$0	\$0	\$0
Total Revenues	\$14,221	\$13,000	\$13,000	\$13,000
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$4,884	\$5,000	\$5,000	\$5,000
04149 FICA	\$374	\$383	\$383	\$0
04150 IMRF	\$492	\$516	\$516	\$0
Personnel Services	\$5,750	\$5,899	\$5,899	\$5,000
04210 Supplies/Office	\$3,818	\$12,700	\$12,700	\$12,700
Supplies & Materials	\$3,818	\$12,700	\$12,700	\$12,700
04251 Travel Expense	\$664	\$1,050	\$1,050	\$1,050
04363 Dues/License Fees	\$0	\$300	\$300	\$300
04364 Education/Training	\$160	\$500	\$500	\$500
Other Services & Charges	\$824	\$1,850	\$1,850	\$1,850
04450 Office Furniture/Equipment	\$2,989	\$8,000	\$8,000	\$8,000
Capital Outlay	\$2,989	\$8,000	\$8,000	\$8,000
Total Expenditures	\$13,381	\$28,449	\$28,449	\$27,550

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 090 V C Trustee Revolving Fund
Dept 901 V C Trustee Revolving
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03516 Tax Sale Fees	\$6,917	\$6,000	\$6,000	\$12,000
Charges For Services	\$6,917	\$6,000	\$6,000	\$12,000
03701 Interest	\$7	\$0	\$0	\$0
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$7	\$0	\$0	\$0
Total Revenues	\$6,924	\$6,000	\$6,000	\$12,000
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
04270 Postage	\$6,000	\$6,000	\$6,000	\$6,000
04280 Publications	\$4,000	\$4,000	\$4,000	\$4,000
04374 Miscellaneous Expenses	\$9,000	\$4,000	\$4,000	\$4,000
Other Services & Charges	\$19,000	\$14,000	\$14,000	\$14,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$19,000	\$14,000	\$14,000	\$14,000

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 091 Child Support/Maint
Dept 966 Child Support & Maintenance
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03310 IDPA Reimb/Circuit Clerk	\$0	\$0	\$0	\$35,000
Intergovernmental Revenue	\$0	\$0	\$0	\$35,000
03514 Child Support Maint Fees	\$71,034	\$60,000	\$60,000	\$19,920
Charges for Services	\$71,034	\$60,000	\$60,000	\$19,920
03701 Interest	\$26	\$100	\$100	\$27
Miscellaneous Revenues	\$26	\$100	\$100	\$27
Total Revenues	\$71,060	\$60,100	\$60,100	\$54,947
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$58,342	\$63,790	\$63,790	\$56,087
04149 FICA	\$4,412	\$4,881	\$4,881	\$4,291
04150 IMRF	\$5,704	\$6,584	\$6,584	\$5,514
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
Personnel Services	\$68,458	\$75,255	\$75,255	\$65,892
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04251 Travel Expense	\$0	\$0	\$0	\$0
04270 Postage	\$7,500	\$8,000	\$8,000	\$8,000
04290 Maint/Repair - Equipment	\$3,791	\$5,000	\$5,000	\$5,000
04361 Contractual/Prof Services	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$11,291	\$13,000	\$13,000	\$13,000
04450 Office Furniture/Equipment	\$171	\$500	\$500	\$0
Capital Outlay	\$171	\$500	\$500	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$79,920	\$88,755	\$88,755	\$78,892

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 097 Victim Witness/Atty General
Dept 999 Victim Witness
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03324 Grant Funds	\$13,320	\$19,665	\$19,665	\$19,665
Intergovernmental Revenue	\$13,320	\$19,665	\$19,665	\$19,665
03701 Interest	\$16	\$0	\$0	\$0
03710 Miscellaneous	\$0	\$0	\$0	\$0
03713 Contributions	\$0	\$3,335	\$3,335	\$4,025
Miscellaneous Revenues	\$16	\$3,335	\$3,335	\$4,025
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$13,336	\$23,000	\$23,000	\$23,690
Expenditures				
LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04101 Salary - Personnel	\$13,320	\$23,000	\$23,000	\$23,690
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
Personnel Services	\$13,320	\$23,000	\$23,000	\$23,690
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$13,320	\$23,000	\$23,000	\$23,690

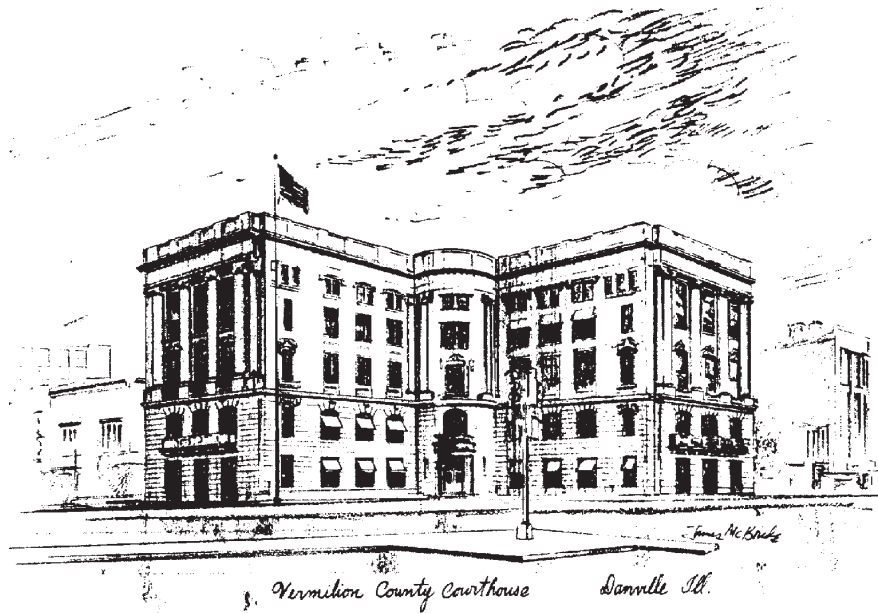
Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Fund 099 VC MEG/Exp Multi-Jur Narc
Dept 998 MEG Grant
Proj 00 General

LineItem Object- Description	Actual Revenue History FY 2011-2012	Adopted Revenue Budget FY 2012-2013	Revised Revenue Budget FY 2012-2013	Estimated Revenue Budget FY 2013-2014
Revenues				
03324 Grant Funds	\$141,609	\$150,000	\$150,000	\$150,000
03329 Matching Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$141,609	\$150,000	\$150,000	\$150,000
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$141,609	\$150,000	\$150,000	\$150,000

LineItem Object- Description	Actual Expenditure History FY 2011-2012	Adopted Expenditure Budget FY 2012-2013	Revised Expenditure Budget FY 2012-2013	Estimated Expenditure Budget FY 2013-2014
Expenditures				
04361 Contractual/Prof Services	\$141,609	\$150,000	\$150,000	\$150,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$141,609	\$150,000	\$150,000	\$150,000
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
04451 Vehicle Lease / Purchase	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$141,609	\$150,000	\$150,000	\$150,000

Section C



ORDINANCE

RE: 2013 - 2014 ANNUAL TAX LEVY

WHEREAS, the Finance and Personnel Committee was assigned the responsibility of preparing said Budget and Appropriation Ordinance and the Annual Tax Levy Ordinance for the 2013 - 2014 fiscal year; and,

WHEREAS, said Budget and Appropriation Ordinance specified detailed statements of budgeted itemized expenditures for the fiscal year commencing on the 1st day of December, 2013, A.D., and ending on the 30th day of November, 2014, A.D.; and,

WHEREAS, we the County Board of Vermilion County, Illinois have determined that for county purposes, it will be necessary to levy a tax in the total amount of \$12,342,021 upon the real property and railroad property objects and purposes specified in the 2013 - 2014 Annual Budget and Appropriation Ordinance.

NOW, THEREFORE, BE IT ORDAINED, that there is hereby levied a tax, in the amount of \$2,000,000 for the county general corporate purposes; and,

BE IT FURTHER ORDAINED that there is hereby levied a tax, in the amount of \$1,200,000 in accordance with an act entitled Illinois Municipal Retirement Fund Act, as amended, 40 ILCS 5/7-171, and being for the purpose of making county contributions to said Illinois Retirement Fund as required by law, said \$1,200,000 is exclusive of and in addition to those sums heretofore levied; and,

BE IT FURTHER ORDAINED that there is hereby levied a tax, in the amount of \$600,000 in accordance with an act entitled Social Security, as amended, 40 ILCS 5/21-110, for the purpose of providing contributions to said Social Security Fund as required by law and said \$600,000 is exclusive of and in addition to those sums heretofore levied; and,

BE IT FURTHER ORDAINED that there is hereby levied a tax, in the amount of \$400,000 for the purpose of payment of premiums on Tort Liability Insurance, Worker's Compensation Insurance and Unemployment Compensation Taxes which may be imposed upon the County, in accordance with 745 ILCS 10/9-103, 10/9-107, said \$400,000 is exclusive of and in addition to those sums heretofore levied; and,

BE IT FURTHER ORDAINED that there is hereby levied a tax, in the amount of \$786,434 for the purpose of providing Community Mental Health facilities and services in Vermilion County and at a rate not to exceed .15 percent of assessed valuation, in accordance with 405 ILCS 20/4, said \$786,434 is exclusive of and in addition to those amounts heretofore levied; and,

BE IT FURTHER ORDAINED that there is hereby levied a tax, in the amount of \$807,000 as the County Highway Tax as provided in the Illinois Highway Code, being for the purpose of improving, repairing, maintaining, constructing and reconstructing highways in the County required to be repaired, maintained and constructed by the County, in accordance with 605 ILCS 5/5-601, said sum raised is to be known as the County Highway Fund, and said \$807,000 is exclusive of and in addition to those sums heretofore levied; and,

BE IT FURTHER ORDAINED that there is hereby levied an additional annual tax, in the amount of \$340,000 as provided in the Illinois Highway Code, being for the County Bridge Fund for expenditures payable from the County Bridge Fund and for the purposes of constructing and repairing bridges, culverts, drainage structures or grade separations, including approaches thereto, on public roads in the county, required to be so constructed and repaired by the County under the Illinois Highway Code, in accordance with 605 ILCS 5/5-602, said \$340,000 is exclusive of and in addition to those amounts heretofore levied; and,

ORDINANCE

RE: 2013 - 2014 ANNUAL TAX LEVY (con't)

BE IT FURTHER ORDAINED that there is hereby levied a tax, in the amount of \$264,875 for the purposes of providing Public Health services including Tuberculosis services as contemplated in 55 ILCS 5/5-23001, all in accordance with 55 ILCS 5/5-23002, and at a rate not to exceed .0325 percent of assessed valuation, said \$264,875 is exclusive of and in addition to those sums heretofore levied; and,

BE IT FURTHER ORDAINED that there is hereby levied a tax, in the amount of \$5,500,000 pursuant to the Public Building Commission Act, 50 ILCS 20/18 for the purpose of providing the annual rent to the Danville Public Building Commission as provided in the lease agreement, said sum of \$5,500,000 is exclusive of and in addition to those amounts heretofore levied; and,

BE IT FURTHER ORDAINED that there is hereby levied a tax in the amount of \$100,000 for the purpose of providing 4-H youth, and adult educational programs of the Vermilion County Cooperative Extension Service, and said \$100,000 is exclusive of and in addition to those sums heretofore levied; and,

BE IT FURTHER ORDAINED that there is hereby levied a tax, in the amount of \$343,712 pursuant to the Public Commission Act, 50 ILCS 20/18 for the purpose of providing the annual rent to the Danville Public Building Commission as provided in the lease agreement, and that levy is anticipated to be abated by the County Board of Vermilion County due to the use of the one-quarter cent public safety sales tax revenue; and,

BE IT FURTHER ORDAINED that the sums heretofore levied, in the amount of \$12,342,021 be raised by taxation upon property in this County and the County Clerk of Vermilion County is hereby ordered to compute and extend upon the proper books of the County Collector of the said year, the sums heretofore levied for so much thereof as will not in the aggregate exceed the limit established by law on the assessed valuation as equalized for the year 2013.

PRESENTED, APPROVED and ORDAINED by the County Board of Vermilion County, Illinois at the recessed October 8, 2013, meeting held on November 12, 2013, A.D.

DATED, this 12th day of November, 2013, A. D.

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

Approved by **Finance** Committee: John Alexander Y N A
Chairman

Robert Boyd Y N A

John Dreher Y N A

Rick Knight Y N A

Chris Leigh Y N A

Mike Marron Y N A

Chuck Mockbee Y N A

Bruce Stark Y N A

RESOLUTION

RE: *The Amendment of the Interim Maximum Tax Levy Rate for Vermilion County Health Department Board of Health*

WHEREAS, the Vermilion County Board passed the following resolution (number 85-103) on September 10, 1985; and,

NOW, THEREFORE, BE IT RESOLVED by the County Board of Vermilion County, Illinois, that effective on December 1, 1985, a Health Department is hereby established for the County of Vermilion, and that the Chairman of the County Board is instructed to appoint a Board of Health in accordance with Section 13 of "An Act in relation to the establishment and maintenance of county and multiple-county Health Department, approved July 9, 1943, as amended; and,

BE IT FURTHER RESOLVED, that in accordance with Section 1 (a) "An act relating to the care and treatment by counties of persons afflicted with tuberculosis and providing the means" therefore; approved June 28, 1985, as amended,

1. The Tuberculosis Board is abolished and the employees, assets, records and liabilities of the board transferred to and assured by the Board of Health; and,
2. A tax be imposed by the County Board up to the maximum rate of .01%, which shall only be increased by a Resolution of the Vermilion County Board; and,

WHEREAS, the Vermilion County Board passed a resolution (88-135) to increase the interim maximum tax rate from .01% to .02% to fund public health services and,

WHEREAS, the Vermilion County Board passed a resolution (91-409-B) on October 8, 1991, to increase the interim maximum tax rate from .02% to .0289% to fund public health services; and,

WHEREAS, the Vermilion County Board of Health and Education Committee adopted a motion to approve the Vermilion County Health Department's 1997-1998 fiscal year budget that included an appropriation based on an increase in the interim maximum tax rate from .0289% to .0325% to fund public health services.

NOW, THEREFORE, BE IT RESOLVED that the interim maximum tax rate imposed by the County Board in Resolution number 91-409-B of .0289% hereby be increased to .0325 to fund public health services; and,

BE IT FURTHER RESOLVED that the 1997-1998 real estate tax levy for the Vermilion County Health Department's public health services is hereby set at .0325%.

PRESENTED, APPROVED AND RESOLVED by the County Board of Vermilion County, Illinois at the October 14, 1997, A.D. Session.

Dated this 14th day of October, 1997 A.D.

97-0911-1

Vermilion County, Illinois
2013 - 2014 Fiscal Budget


Vermilion County Board Chairman

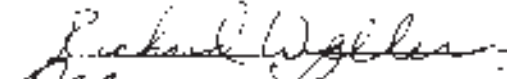
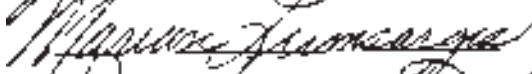

Aye 25 Nay 1 Absent 1

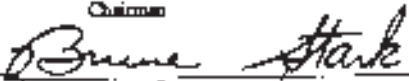

Aides: 
Clerk of Vermilion County Board


Approved as to Form. State's Attorney

Approved by Health and Education Committee Committee: _____

Chairman

ORDINANCE

RE: Distribution of Corporate Replacement Taxes

WHEREAS, Vermilion County received Corporate Replacement Taxes in Fiscal Year 2013 - 2014; and,

NOW, THEREFORE, BE IT RESOLVED by the County Board of Vermilion County, Illinois that the Vermilion County Treasurer distribute the Replacement Taxes and earned interest in the following manner: \$1,450,603 (one million, four hundred fifty thousand, six hundred three dollars) to the General fund (001.101.00.03306).

PRESENTED, APPROVED and ORDAINED by the County Board of Vermilion County, Illinois at the recessed
, meeting held on , 2013, A.D.

DATED, this day of , 2013, A. D.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

ORDINANCE

RE: GRANT TOWNSHIP AREA COMMUNITY AMBULANCE SERVICE DISTRICT TAX LEVY FOR
FISCAL YEAR 2013 - 2014

NOW, THEREFORE, BE IT ORDAINED by the County Board of Vermilion County, Illinois, as follows:

SECTION I:

That there shall be levied and collected, not exceeding a rate of \$0.025 per \$100.00 of equalized assessed valuation upon all properties subject to taxation within the Grant Township Area Community Ambulance Service District, Vermilion County, Illinois, as that property is assessed and equalized for State and County purposes for the current year, for the purposes of defraying and paying the necessary expenses and liabilities for the Grant Township Area Community Ambulance Service District, for the fiscal year 2013-2014 beginning May 1, 2013 and ending April 30, 2014, in manner and form as required by the Statutes of the State of Illinois in such case made and provided, the following taxes for which appropriations have been theretofore duly and regularly made, to-wit:

Annual contract installment for provision of emergency ambulance services by the City of Hoopeston, Vermilion County, Illinois, a Municipal Corporation, pursuant to Agreement dated August 19, 1986: \$3,150.00 **TOTAL \$3,150.00**

SECTION II:

In making this Tax Levy, the County Board has taken into consideration and given recognition to the amounts to be received by the Grant Township Area Community Ambulance Service District from sources other than the direct levy which is provided herein.

SECTION III:

The County Board shall file with the County Clerk of Vermilion County, Illinois, on or before the last Tuesday in the month of December, 2013, a duly certified copy of this Ordinance in order that such taxes may be duly extended, levied and collected according to the Statutes of the State of Illinois, in such case made and provided.

SECTION IV:

This Ordinance shall be and remain in full force and effect from and after its passage and approval as required by law.

PRESENTED, APPROVED and ORDAINED by the County Board of Vermilion County, Illinois at the recessed
meeting held on _____, 2013, A.D.

DATED, this _____ day of _____, 2013, A. D.

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

ORDINANCE

RE: GRANT TOWNSHIP AREA COMMUNITY AMBULANCE SERVICE DISTRICT ANNUAL
APPROPRIATION FOR FISCAL YEAR 2013 - 2014

An Ordinance making appropriations for the purpose of the Grant Township Area Community Ambulance Service District for the fiscal year commencing on the 1st day of May, 2013 and ending on the 30th day of April, 2014.

BE IT ORDAINED by the County Board of the County of Vermilion, Illinois, that the following Appropriation Ordinance be and the same is hereby adopted as follows:

SECTION I:

That the following sums, or so much thereof as may be authorized by law, be and the same are hereby appropriated for the purposes of the Grant Township Area Community Ambulance Service District to defray all necessary expenses and liabilities of said District as hereinafter specified, for the fiscal year commencing on the 1st day of May, 2013 and ending on the 30th day of April, 2014, to-wit:

Annual Ambulance Service Contract installment due the City of Hoopston, Vermilion County, Illinois, in connection with said contract dated August 19, 1986 \$3,150.00 **TOTAL APPROPRIATION: \$3,150.00**

SECTION II:

This Ordinance shall be and remain in full force and effect from and after its passage and approval, and its publications as provided by law.

PRESENTED, APPROVED and ORDAINED by the County Board of Vermilion County, Illinois at the recessed _____, meeting held on _____, 2013, A.D.

DATED, this _____ day of _____, 2013, A. D.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

ORDINANCE

RE: *ROSSVILLE AREA COMMUNITY AMBULANCE SERVICE DISTRICT NO. ONE TAX LEVY FOR FISCAL YEAR 2013 - 2014*

NOW, THEREFORE, BE IT ORDAINED by the County Board of Vermilion County, Illinois, as follows:

Section I:

That there shall be levied and collected, not exceeding a rate of \$0.12 per \$100.00 assessed valuation, upon all property subject to taxation within the Rossville Area Community Ambulance Service District No. One, Vermilion County, Illinois, as that property is assessed and equalized for State and County purposes for the current year, for the purposes of defraying and paying the necessary expenses and liabilities for the Rossville Area Community Ambulance Service District No. One, for the fiscal year 2013 - 2014, beginning May 1, 2013 and ending April 30, 2014, in manner and form as required by the statutes of the State of Illinois in such case made and provided the following taxes and amounts, and for the purposes respectively following, for which appropriations have been theretofore only and regularly made, to wit:

Insurance	\$1,000.00
Ambulance Maintenance	1,000.00
Miscellaneous Supplies	1,000.00
Medical Supplies	2,000.00
EMT Training	500.00
EMT Salaries	2,000.00
Vehicle Replacement	500.00
Utilities and Telephone	<u>1,000.00</u>
TOTAL	\$9,000.00

Section II:

In making Tax Levy, the County Board has taken into consideration and given recognition to the amounts to be received by the Rossville Area Community Ambulance Service District No. One from sources other than the direct levy which is provided herein.

Section III:

The County Board shall file with the County Clerk of Vermilion County, Illinois, on or before the second Tuesday in the month of December 2013, a duly certified copy of this Ordinance in order that such taxes may be duly extended, levied and collected according to the statutes of the State of Illinois, in such case made and provided.

Section IV:

This Ordinance shall be and remain in full force and effect from and after its passage and approval, as required by law.

PRESENTED, APPROVED AND ORDAINED by the County Board of Vermilion County, Illinois, at the _____, 2013, A.D. Session.

DATED this _____ day of _____, 2013.

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

ORDINANCE

RE: *ROSSVILLE COMMUNITY AMBULANCE SERVICE DISTRICT NO. ONE ANNUAL
APPROPRIATION FOR FISCAL YEAR 2013 - 2014*

An Ordinance making appropriations for the purposes for the Rossville Area Community Ambulance Service District No. One for the fiscal year commencing on the 1st day of May, A.D., 2013, and ending on the 30th day of April, A.D., 2014.

BE IT ORDAINED by the County Board of the County of Vermilion, Illinois, that the following Appropriation Ordinance be and the same is hereby adopted as follows:

Section I:

That the following sums, or so much thereof as may be authorized by law, be and the same are hereby appropriated for the purposes of the Rossville Area Community Ambulance Service District No. One to defray all necessary expenses and liabilities of said District as hereinafter specified, for the fiscal year commencing on the 1st day of May, A.D., 2013, and ending on the 30th day of April, A.D., 2014, to wit:

Insurance	\$1,000.00
Ambulance Maintenance	1,000.00
Miscellaneous Supplies	1,000.00
Medical Supplies	2,000.00
EMT Training	500.00
EMT Salaries	2,000.00
Vehicle Replacement	500.00
Utilities and Telephone	<u>1,000.00</u>
TOTAL	\$9,000.00

Section II:

This Ordinance shall be and remain in full force and effect from and after its passage and approval, and its publication as provided by law.

PRESENTED, APPROVED AND ORDAINED by the County Board of Vermilion County, Illinois, at the _____, 2013, A.D. Session.

DATED this _____ day of _____, 2013.

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

ORDINANCE

RE: *ROSSVILLE AREA COMMUNITY AMBULANCE SERVICE DISTRICT NO. TWO TAX LEVY FOR FISCAL YEAR 2013 - 2014*

NOW, THEREFORE, BE IT ORDAINED by the County Board of Vermilion County, Illinois, as follows:

Section I:

That there shall be levied and collected, not exceeding a rate of \$0.025 per \$100.00 assessed valuation, upon all property subject to taxation within the Rossville Area Community Ambulance Service District No. Two, Vermilion County, Illinois, as that property is assessed and equalized for State and County purposes for the current year, for the purposes of defraying and paying the necessary expenses and liabilities for the Rossville Area Community Ambulance Service District No. Two, for the fiscal year 2013 - 2014, beginning May 1, 2013 and ending April 30, 2014, in manner and form as required by the Statutes of the State of Illinois in such case made and provided the following taxes and amounts, and for the purposes respectively following, for which appropriations have been theretofore only and regularly made, to wit:

EMT Training	\$850.00
EMT Salaries	<u>2,000.00</u>
TOTAL	\$2,850.00

Section II:

In making Tax Levy, the County Board has taken into consideration and given recognition to the amounts to be received by the Rossville Area Community Ambulance Service District No. Two from sources other than the direct levy which is provided herein.

Section III:

The County Board shall file with the County Clerk of Vermilion County, Illinois, on or before the second Tuesday in the month of December 2013, a duly certified copy of this Ordinance in order that such taxes may be duly extended, levied and collected according to the statutes of the State of Illinois, in such case made and provided.

Section IV:

This Ordinance shall be and remain in full force and effect from and after its passage and approval, as required by law.

PRESENTED, APPROVED AND ORDAINED by the County Board of Vermilion County, Illinois, at the _____, 2013, A.D. Session.

DATED this ____ day of _____, 2013.

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

ORDINANCE

RE: *ROSSVILLE COMMUNITY AMBULANCE SERVICE DISTRICT NO. TWO ANNUAL
APPROPRIATION FOR FISCAL YEAR 2013 - 2014*

An Ordinance making appropriations for the purposes for the Rossville Area Community Ambulance Service District No. Two for the fiscal year commencing on the 1st day of May, A.D., 2013, and ending on the 30th day of April, A.D., 2014.

BE IT ORDAINED by the County Board of the County of Vermilion, Illinois, that the following Appropriation Ordinance be and the same is hereby adopted as follows:

Section I:

That the following sums, or so much thereof as may be authorized by law, be and the same are hereby appropriated for the purposes of the Rossville Area Community Ambulance Service District No. Two to defray all necessary expenses and liabilities of said District as hereinafter specified, for the fiscal year commencing on the 1st day of May, A.D., 2013, and ending on the 30th day of April, A.D., 2014, to wit:

EMT Training	\$850.00
EMT Salaries	<u>2,000.00</u>
TOTAL	\$2,850.00

Section II:

This Ordinance shall be and remain in full force and effect from and after its passage and approval, and its publication as provided by law.

PRESENTED, APPROVED AND ORDAINED by the County Board of Vermilion County, Illinois, at the _____, 2013, A.D. Session.

DATED this _____ day of _____, 2013.

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

ORDINANCE

RE: *NORTH FORK SPECIAL SERVICE AREA NUMBERS ONE, TWO AND THREE ANNUAL
TAX LEVY FOR FISCAL YEAR 2013 - 2014*

NOW, THEREFORE, BE IT ORDAINED by the County Board of Vermilion County, Illinois as follows:

North Fork Special Service Area Number One

Section I:

That there shall be levied and collected, not exceeding a rate of .1081 per \$100.00 of equalized assessed valuation, upon all properties subject to taxation within the North Fork Special Service Area Number One, Vermilion County, Illinois, as that property is assessed and equalized for State and County purposes for the current year, for the purposes of defraying and paying the necessary expenses and liabilities for the North Fork Special Service Area Number One, for the fiscal year 2013 - 2014, beginning December 1, 2013, and ending November 30, 2014, in manner and form as required by the Statutes of the State of Illinois in such case made and provided, the following taxes and amounts, and for the purposes respectively following, for which appropriations have been heretofore duly and regularly made, to-wit:

TOTAL TAX LEVY for maintenance, repairs, construction, and operation for the North Fork Special Service Area Number One	<u>\$50,411.00</u>
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Section II:

In making this tax levy, the County Board has taken into consideration and given recognition to the amounts to be received by the North Fork Special Service Area Number One from sources other than the district levy which is provided herein.

Section III:

The County Board shall file with the County Clerk of Vermilion County, Illinois, on or before the last Tuesday in the month of December, 2013, a duly certified copy of this Ordinance in order that such taxes may be duly extended, levied and collected according to the Statutes of the State of Illinois in such case made and provided.

ORDINANCE

RE: 2013 - 2014 *NORTH FORK SPECIAL SERVICE AREA NUMBERS ONE, TWO AND THREE (con't)*

North Fork Special Service Area Number Two

Section I:

That there shall be levied and collected, not exceeding a rate of .0655 per \$100.00 of equalized assessed valuation, upon all properties subject to taxation within the North Fork Special Service Area Number Two, Vermilion County, Illinois, as that property is assessed and equalized for State and County purposes for the current year, for the purposes of defraying and paying the necessary expenses and liabilities for the North Fork Special Service Area Number Two, for the fiscal year 2013 - 2014, beginning December 1, 2013, and ending November 30, 2014, in manner and form as required by the Statutes of the State of Illinois in such case made and provided, the following taxes and amounts, and for the purposes respectively following, for which appropriations have been heretofore duly and regularly made, to-wit:

TOTAL TAX LEVY for maintenance, repairs, construction, and operation for the North Fork Special Service Area Number Two	<u>\$18,997.00</u>
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Section II:

In making this tax levy, the County Board has taken into consideration and given recognition to the amounts to be received by the North Fork Special Service Area Number Two from sources other than the district levy which is provided herein.

Section III:

The County Board shall file with the County Clerk of Vermilion County, Illinois, on or before the last Tuesday in the month of December, 2013, a duly certified copy of this Ordinance in order that such taxes may be duly extended, levied and collected according to the Statutes of the State of Illinois in such case made and provided.

ORDINANCE

RE: 2013 - 2014 *NORTH FORK SPECIAL SERVICE AREA NUMBERS ONE, TWO AND THREE (con't)*

North Fork Special Service Area Number Three

Section I:

That there shall be levied and collected, not exceeding a rate of .0655 per \$100.00 of equalized assessed valuation, upon all properties subject to taxation within the North Fork Special Service Area Number Three, Vermilion County, Illinois, as that property is assessed and equalized for State and County purposes for the current year, for the purposes of defraying and paying the necessary expenses and liabilities for the North Fork Special Service Area Number Three, for the fiscal year 2013 - 2014, beginning December 1, 2013, and ending November 30, 2014, in manner and form as required by the Statutes of the State of Illinois in such case made and provided, the following taxes and amounts, and for the purposes respectively following, for which appropriations have been heretofore duly and regularly made, to-wit:

TOTAL TAX LEVY for maintenance, repairs, construction, and operation for the North Fork Special Service Area Number Three	<u>\$3,649.00</u>
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Section II:

In making this tax levy, the County Board has taken into consideration and given recognition to the amounts to be received by the North Fork Special Service Area Number Three from sources other than the district levy which is provided herein.

Section III:

The County Board shall file with the County Clerk of Vermilion County, Illinois, on or before the last Tuesday in the month of December, 2013, a duly certified copy of this Ordinance in order that such taxes may be duly extended, levied and collected according to the Statutes of the State of Illinois in such case made and provided.

ORDINANCE

RE: 2013 - 2014 *NORTH FORK SPECIAL SERVICE AREA NUMBERS ONE, TWO AND THREE (cont)*

PRESENTED, APPROVED and ORDAINED by the County Board of Vermilion County, Illinois at the recessed
, meeting held on _____, 2013, A.D.

DATED, this _____ day of _____, 2013, A. D.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

CERTIFICATE OF COMPLIANCE TRUTH IN TAXATION



The undersigned, presiding officer of Vermilion County does hereby certify that the Levy Ordinance was adopted pursuant to, and in compliance with or inapplicability of the provisions of Sections 4 through 7 of "TRUTH IN TAXATION ACT." Public Act 82-102 (IRS, CH 120, Section 861-869.1)

Date: _____

Presiding Officer

GENERAL FUND APPROPRIATIONS
Vermilion Advantage

This Agreement, dated this 30th day of November, 2013, between Vermilion County, hereinafter called "**COUNTY**", a body politic and corporate, and Vermilion Advantage, hereinafter called "**RECIPIENT**", provides as follows:

1. **RECIPIENT** has submitted an application to the **COUNTY** seeking a distribution of General Corporate Funds for the period commencing on December 1, 2013, and ending November 30, 2014. Such application, which is on file with the **COUNTY**, and incorporated by reference in this Agreement as fully as if set forth verbatim herein.
2. By Resolution of the **COUNTY**, adopted on November 30, 2013, the **COUNTY** allocated and appropriated the sum of TWENTY THOUSAND DOLLARS (\$20,000) from the General Fund for the services and facilities referred to in Paragraph 3 below.
3. **RECIPIENT** represents and warrants that this TWENTY THOUSAND DOLLARS (\$20,000) will be expended for the purpose of contribution to the efforts of the **RECIPIENT** for the purpose of securing the location of commercial enterprise within Vermilion County.
4. **RECIPIENT** makes the following additional representations:
 - A. No person shall be excluded from participation in, be denied the benefits of, or subjected to discrimination under any program or activity funded in whole or in part with General County Funds on the grounds of race, color, national origin, sex, age, religion or handicap.
 - B. Individuals employed by **RECIPIENT**, whose wages are paid in whole or in part with General County Funds, will be paid wages which are not lower than the prevailing rates of pay for persons employed in similar occupations by **RECIPIENT**.
5. **RECIPIENT** agrees to provide the following:
 - A. At such times and in such forms as the **COUNTY** may require, such records, reports, data and information pertaining to matters covered by this Agreement.
 - B. **RECIPIENT** shall, at any reasonable time during normal business hours, and as often as may be deemed necessary, make available to the **COUNTY** or its designated representatives to audit and inspect all such records.
6. The **COUNTY** shall have the right to cancel this Agreement upon ten (10) days written notice in the event of any breach of any of the representatives or warranties, or any of the terms and conditions of this Agreement.
7. This Agreement shall terminate on November 30, 2014, and no warranty or representations are made by the **COUNTY** as to the availability of any appropriations or allocations of General County Funds or Revenue Sharing Funds beyond this date.
8. Any notices required hereunder shall be sent by registered mail, return receipt requested, or shall be delivered in person, at the following addresses:

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

A. COUNTY
County Board Chairman's Office
Room 310 - Courthouse Annex
6 North Vermilion
Danville, IL 61832

B. RECIPIENT
Vermilion Advantage
28 W. North Street
Danville, IL 61832

9. **RECIPIENT** shall not assign or transfer any interest in this Agreement without prior written consent of the **COUNTY**.

10. None of the funds provided, directly or indirectly, under this Agreement shall be used for any partisan political activity, or to further the election or defeat of any candidate for any office, or for lobbying purposes designed to support or defeat any legislation, either pending or proposed,

IN WITNESS WHEREOF, the parties have executed this Agreement on the date first written above.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

VERMILIONADVANTAGE

By: _____
Executive Director

GENERAL FUND APPROPRIATIONS
Danville Area Convention and Visitor's Bureau

This Agreement, dated this 30th day of November, 2013, between Vermilion County, hereinafter called "**COUNTY**", a body politic and corporate, and Danville Area Convention and Visitor's Bureau, hereinafter called "**RECIPIENT**", provides as follows:

1. **RECIPIENT** has submitted an application to the **COUNTY** seeking a distribution of General Corporate Funds for the period commencing on December 1, 2013, and ending November 30, 2014. Such application, which is on file with the **COUNTY**, and incorporated by reference in this Agreement as fully as if set forth verbatim herein.
2. By Resolution of the **COUNTY**, adopted on November 30, 2013, the **COUNTY** allocated and appropriated the sum of THREE THOUSAND DOLLARS (\$3,000) from the General Fund for the services and facilities referred to in Paragraph 3 below.
3. **RECIPIENT** represents and warrants that this THREE THOUSAND DOLLARS (\$3,000) will be expended for the purpose of contribution to the efforts of the **RECIPIENT** for the purpose of promoting tourism within Vermilion County.
4. **RECIPIENT** makes the following additional representations:
 - A. No person shall be excluded from participation in, be denied the benefits of, or subjected to discrimination under any program or activity funded in whole or in part with General County Funds on the grounds of race, color, national origin, sex, age, religion or handicap.
 - B. Individuals employed by **RECIPIENT**, whose wages are paid in whole or in part with General County Funds, will be paid wages which are not lower than the prevailing rates of pay for persons employed in similar occupations by **RECIPIENT**.
5. **RECIPIENT** agrees to provide the following:
 - A. At such times and in such forms as the **COUNTY** may require, such records, reports, data and information pertaining to matters covered by this Agreement.
 - B. **RECIPIENT** shall, at any reasonable time during normal business hours, and as often as may be deemed necessary, make available to the **COUNTY** or its designated representatives to audit and inspect all such records.
6. The **COUNTY** shall have the right to cancel this Agreement upon ten (10) days written notice in the event of any breach of any of the representatives or warranties, or any of the terms and conditions of this Agreement.
7. This Agreement shall terminate on November 30, 2014, and no warranty or representations are made by the **COUNTY** as to the availability of any appropriations or allocations of General County Funds or Revenue Sharing Funds beyond this date.
8. Any notices required hereunder shall be sent by registered mail, return receipt requested, or shall be delivered in person, at the following addresses:

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

A. COUNTY
County Board Chairman's Office
Room 310 - Courthouse Annex
6 North Vermilion
Danville, IL 61832

B. RECIPIENT
Danville Area Convention and Visitor's Bureau
100 W. Main, Room 146, P.O. Box 992
Danville, IL 61834-0992

9. **RECIPIENT** shall not assign or transfer any interest in this Agreement without prior written consent of the **COUNTY**.

10. None of the funds provided, directly or indirectly, under this Agreement shall be used for any partisan political activity, or to further the election or defeat of any candidate for any office, or for lobbying purposes designed to support or defeat any legislation, either pending or proposed,

IN WITNESS WHEREOF, the parties have executed this Agreement on the date first written above.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

DANVILLE AREA CONVENTION AND VISITOR'S BUREAU

By: _____
Executive Director

GENERAL FUND APPROPRIATIONS
Community Research Institute and Services

This Agreement, dated this 30th day of November, 2013, between Vermilion County, hereinafter called "**COUNTY**", a body politic and corporate, and Community Research Institute and Services (CRIS), hereinafter called "**RECIPIENT**", provides as follows:

1. **RECIPIENT** has submitted an application to the **COUNTY** seeking a distribution of General Corporate Funds for the period commencing on December 1, 2013, and ending November 30, 2014. Such application, which is on file with the **COUNTY**, and incorporated by reference in this Agreement as fully as if set forth verbatim herein.
2. By Resolution of the **COUNTY**, adopted on November 30, 2013, the **COUNTY** allocated and appropriated the sum of THREE THOUSAND SEVEN HUNDRED AND FIFTY DOLLARS (\$3,750) for the services and facilities referred to in Paragraph 3 below.
3. **RECIPIENT** represents and warrants that this THREE THOUSAND SEVEN HUNDRED AND FIFTY DOLLARS (\$3,750) will be expended for providing senior citizens services for Vermilion County.
4. **RECIPIENT** makes the following additional representations:
 - A. No person shall be excluded from participating in, be denied the benefits of, or be subjected to discrimination under any program or activity funded in whole or in part with General County Funds on the grounds of race, color, national origin, sex, age, religion or handicap.
 - B. Individuals employed by **RECIPIENT**, whose wages are paid in whole or in part with General County Funds, will be paid wages which are not lower than the prevailing rates of pay for persons employed in similar occupants by **RECIPIENT**.
5. **RECIPIENT** agrees to provide the following:
 - A. At such times and in such forms as the **COUNTY** may require, such records, reports, data and information pertaining to matters covered by this Agreement.
 - B. **RECIPIENT** shall, at any reasonable time during normal business hours, and as often as may be deemed necessary, make available to the **COUNTY** for examination all of its records and data with respect to any matters covered by this Agreement and shall permit the **COUNTY** or its designated representatives to audit and inspect all such records.
6. The **COUNTY** shall have the right to cancel this Agreement upon ten (10) days written notice in the event of any breach of the representatives or warranties, or of any of the terms and conditions of this Agreement.
7. This Agreement shall terminate on November 30, 2014, and no warranty or representations are made by the **COUNTY** as to the availability of any appropriations or allocations of General County Funds or Revenue Sharing Funds beyond this date.
8. Any notices required hereunder shall be sent by registered mail, return receipt requested, or shall be delivered in person, at the following addresses:

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

A. COUNTY:
County Board Chairman's Office
Room 310 - Courthouse Annex
6 North Vermilion
Danville, IL 61832

B. RECIPIENT:
CRIS
309 North Franklin
Danville, Illinois 61832

9. **RECIPIENT** shall not assign or transfer any interest in this Agreement without the prior written consent of the **COUNTY**.

10. None of the funds provided, directly, or indirectly, under this Agreement shall be used for any partisan political activity, or to further the election or defeat of any candidate for any office, or for lobbying or propaganda purposes designed to support or defeat any legislation, either pending or proposed, before any governmental body.

IN WITNESS WHEREOF, the parties have executed this Agreement on the date first written above.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

CRIS Community Research Institute and Service

BY: _____
Executive Director

GENERAL FUND APPROPRIATIONS
Vermilion County Soil & Water Conservation District

This Agreement, dated this 30th day of November, 2013, between Vermilion County, hereinafter called "**COUNTY**", a body politic and corporate, and Vermilion County Soil & Water Conservation District, hereinafter called "**RECIPIENT**", provides as follows:

1. **RECIPIENT** has submitted an application to the **COUNTY** seeking a distribution of General Corporate Funds for the period commencing on December 1, 2013, and ending November 30, 2014. Such application, which is on file with the **COUNTY**, and incorporated by reference in this Agreement as fully as if set forth verbatim herein.
2. By Resolution of the **COUNTY**, adopted on November 30, 2013, the **COUNTY** allocated and appropriated the sum of FIFTEEN THOUSAND DOLLARS (\$15,000) for the services and facilities referred to in Paragraph 3 below.
3. **RECIPIENT** represents and warrants that this FIFTEEN THOUSAND DOLLARS (\$15,000) will be expended for providing education and promotion of conservation for Vermilion County.
4. **RECIPIENT** makes the following additional representations:
 - A. No person shall be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity funded in whole or in part with General County Funds on the grounds of race, color, national origin, sex, age, religion or handicap.
 - B. Individuals employed by **RECIPIENT**, whose wages are paid in whole or in part with General County Funds, will be paid wages which are not lower than the prevailing rates of pay for persons employed in similar occupations by **RECIPIENT**.
5. **RECIPIENT** agrees to provide the following:
 - A. At such times and in such forms as the **COUNTY** may require, such records, reports, data and information pertaining to matters covered by this Agreement.
 - B. **RECIPIENT** shall, at any reasonable time during normal business hours, and as often as may be deemed necessary, make available to the **COUNTY** for examination all of its records and data with respect to any matters covered by this Agreement and shall permit the **COUNTY** or its designated representatives to audit and inspect all such records.
6. The **COUNTY** shall have the right to cancel this Agreement upon ten (10) days written notice in the event of any breach of any of the representatives or warranties, or of any of the terms and conditions of this Agreement.
7. This Agreement shall terminate on November 30, 2014, and no warranty or representations are made by the **COUNTY** as to the availability of any appropriations or allocations of General County Funds or Revenue Sharing Funds beyond this date.
8. Any notices required hereunder shall be sent by registered mail, return receipt requested, or shall be delivered in person, at the following addresses:

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

A. COUNTY:
County Board Chairman's Office
Room 310 - Courthouse Annex
6 North Vermilion
Danville, IL 61832

B. RECIPIENT:
Vermilion County Soil & Water Conservation District
1905-A U.S. Route 150
Danville, IL 61832-5396

9. **RECIPIENT** shall not assign or transfer any interest in this Agreement without the prior written consent of the **COUNTY**.
10. None of the funds provided, directly or indirectly, under this Agreement shall be used for any partisan political activity, or to further the election or defeat of any candidate for any office, or for lobbying or propaganda purposes designed to support or defeat any legislation, either pending or proposed, before any governmental body.

IN WITNESS WHEREOF, the parties have executed this Agreement on the date first written above.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

Vermilion County Soil and Water Conservation District

BY: _____
Executive Director

**VERMILION COUNTY, ILLINOIS
ORDINANCE**

RE: ESTABLISHING THE NUMBER OF DEPUTY SHERIFFS AND CORRECTIONAL OFFICERS

WHEREAS, pursuant to 55ILCS 5-3-6008, the Vermilion County Board has the power to set the number of Deputy Sheriffs; and,

NOW, THEREFORE, BE IT ORDAINED the number of Deputy Sheriff positions be set at thirty-eight (38) including the D.A.R.E. Program Officer, plus any number on leave of absence.

BE IT FURTHER ORDAINED the number of Correctional employees be set at fifty-two (52) with forty-four (44) of that number being Correction Officers.

BE IT FURTHER ORDAINED this ordinance supersedes and replaces all previous ordinances.

PRESENTED, APPROVED, and RESOLVED by the County Board of Vermilion County, Illinois at its September, 10, 2013, A.D. meeting.

DATED, this 10th day of September, 2013 A.D.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

Public Safety Committee

Dave Stone	Y N A
Chairman	Date
Larry Davis	Y N A
Todd Johnson	Y N A
Mike Marron	Y N A
Dennis Miller	Y N A
Chuck Nesbitt	Y N A
Daniel Walls, Sr.	Y N A
Bruce Stark	Y N A

Finance & Personnel Committee

John Alexander	Y N A
Chairman	Date
Robert Boyd	Y N A
John Dreher	Y N A
Rick Knight	Y N A
Chris Leigh	Y N A
Mike Marron	Y N A
Chuck Mockbee	Y N A
Bruce Stark	Y N A

**VERMILION COUNTY, ILLINOIS
RESOLUTION**

RE: STATE'S ATTORNEYS APPELLATE PROSECUTOR

WHEREAS, the Office of the State's Attorneys Appellate Prosecutor was created to provide services to State's Attorneys in Counties containing less than 3,000,000 inhabitants; and,

WHEREAS, the powers and duties of the Office of the State's Attorneys Appellate Prosecutor are defined and enumerated in the "State's Attorneys Appellate Prosecutor's Act", 725 ILCS 210/1 et. seq., as amended; and,

WHEREAS, the Illinois General Assembly appropriates monies for the ordinary and contingent expenses of the Office of the State's Attorneys Appellate Prosecutor, one-third from the State's Attorneys Appellate Prosecutor's County Fund and two-thirds from the General Revenue Fund, provided that such funding receives approval and support from the respective Counties eligible to apply; and,

WHEREAS, the Office of the State's Attorneys Appellate Prosecutor shall administer the operation of the appellate offices so as to insure that all participating State's Attorneys continue to have final authority in preparation, filing and arguing of all appellate briefs and any trial assistance; and,

WHEREAS, the Office of the State's Attorneys Appellate Prosecutor and the Illinois General Assembly have reviewed and approved a budget for Fiscal Year 2013, which funds will provide for the continued operation of the Office of the State's Attorneys Appellate Prosecutor.

NOW, THEREFORE, BE IT RESOLVED that the Vermilion County Board, in regular session, this 8th day of January, 2013 does hereby support the continued operation of the Office of the State's Attorneys Appellate Prosecutor, and designates the Office of the State's Attorneys Appellate Prosecutor as its Agent to administer the operation of the appellate offices and process said appellate court cases for this County.

BE IT FURTHER RESOLVED that the attorneys employed by the Office of the State's Attorneys Appellate Prosecutor are hereby authorized to act as Assistant State's Attorneys on behalf of the State's Attorneys of this County in the appeal of all cases, when requested to do so by the State's Attorney, and with the advice and consent of the State's Attorney prepare, file and argue appellate briefs for those cases; and also, as may be requested by the State's Attorney, to assist in the prosecution of cases under the Illinois Controlled Substances Act, the Cannabis Control Act, the Drug Asset Forfeiture Procedure Act and the Narcotics Profit Forfeiture Act. Such attorneys are further authorized to assist the State's Attorney in the State's Attorney's duties under the Illinois Public Labor Relations Act, including negotiations thereunder, as well as in the trial and appeal of tax objections.

BE IT FURTHER RESOLVED that the Office of the State's Attorneys Appellate Prosecutor will offer Continuing Legal education training programs to the State's Attorney and Assistant State's Attorneys.

BE IT FURTHER RESOLVED that the attorneys employed by the Office of the State's Attorneys Appellate Prosecutor may also assist the State's Attorney of this County in the discharge of the State's Attorney's duties in the prosecution and trial of other cases, and may act as Special Prosecutor if duly appointed to do so by a court having jurisdiction.

BE IT FURTHER RESOLVED that the Vermilion County Board hereby agrees to participate in the service program of the Office of the State's Attorney's Appellate Prosecutor for Fiscal Year 2013, commencing December 1, 2012, and ending November 30, 2013, by hereby appropriating the sum of **\$20,000.00** as consideration for the express purpose of providing a portion of the funds required for financing the operation of the Office of the State's Attorneys Appellate Prosecutor, and agrees to deliver the same to the Office of the State's Attorneys Appellate Prosecutor on request during the Fiscal Year 2013.

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

PRESENTED, APPROVED, AND RESOLVED by the County Board of Vermilion County, Illinois at its January 8, 2013, A.D. Session.

DATED this 8th day of January 2013.

AYE 24 NAY 0 ABSENT 3

ATTEST:


Clerk of the County Board


Vermilion County Board Chairman


Approved to Form: State's Attorney

Res: 2013-0102

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

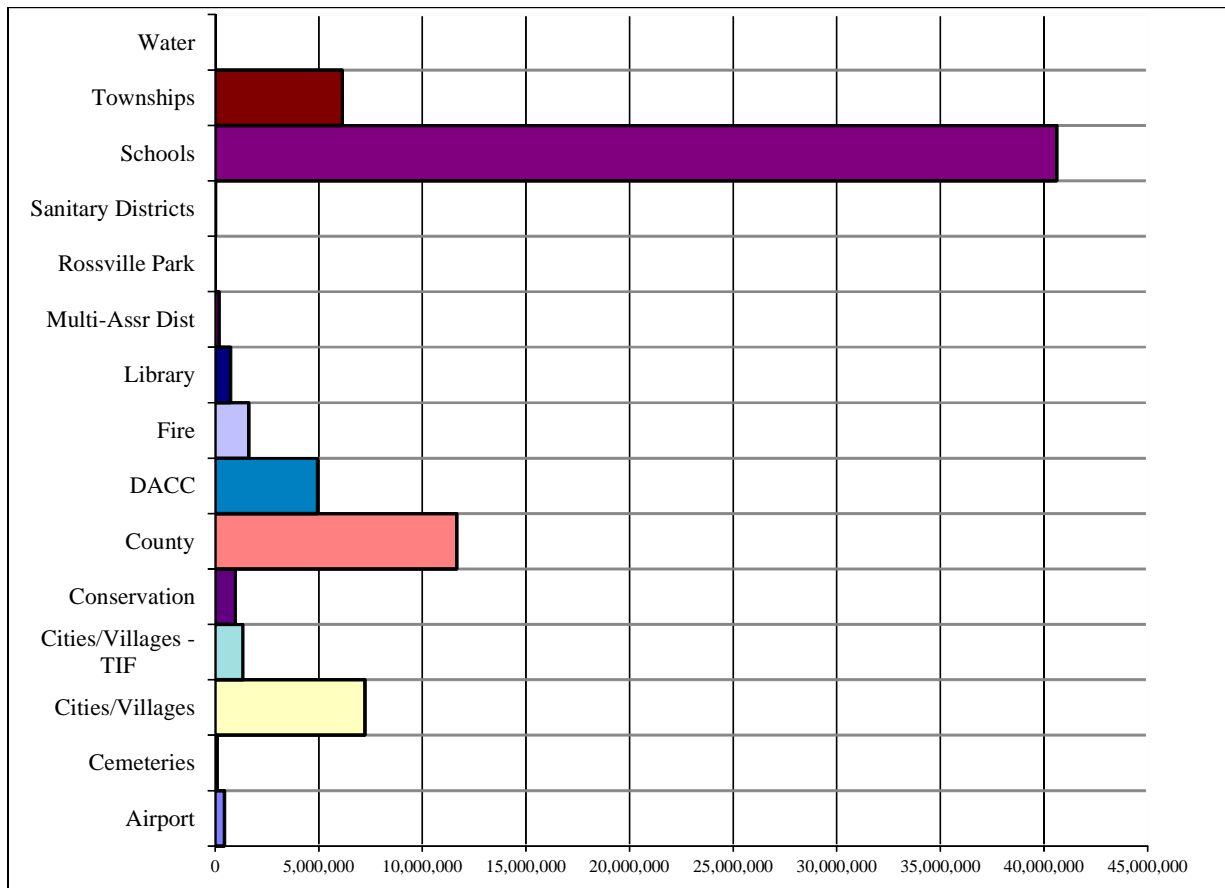
**VERMILION COUNTY GOVERNMENT
Tax Rate and Extensions**

Max. Fund Levy	Fund	2011		2012		2013	
		Extended Rate	2012 Extension	Extended Rate	2013 Extension	Extended Rate	2014 Extension
Aggregate Levy							
.2500	001 General	0.25000	\$2,048,708	0.250000	\$1,998,760	0.2453988	\$2,000,000
Open	002 IMRF	0.06110	\$500,704	0.065100	\$520,477	0.1472393	\$1,200,000
.0325	003 V C Health	0.03250	\$266,332	0.032500	\$259,839	0.0325000	\$264,875
.1500	004 Mental Health	0.09600	\$786,704	0.098400	\$786,712	0.0964950	\$786,434
Open	005 Liability	0.07630	\$625,266	0.078200	\$625,212	0.0490798	\$400,000
.1000	007 County Highway	0.10000	\$819,483	0.100000	\$799,504	0.0990184	\$807,000
Open	019 FICA (Social Security)	0.04890	\$400,727	0.056300	\$450,121	0.0736196	\$600,000
.0500	062 County Bridge	0.04160	\$340,905	0.042600	\$340,589	0.0417178	\$340,000
.0250	Vermilion County Coop Extension	0.01220	\$99,977	0.012500	\$99,938	0.0122699	\$100,000
.1000	051 Nursing Home	0.08540	\$699,839	0.087600	\$700,365	0.0000000	\$0
Aggregate Levy Subtotal		0.80400	\$6,588,645	0.823200	\$6,581,517	0.7973386	\$6,498,309
Open	006 PSB Rent	0.61020	\$5,000,487	0.625400	\$5,000,098	0.6748466	\$5,500,000
	009 Law Enforcement						
	009 B & I	0.04163	\$341,124	0.0431835	\$345,254	0.0421733	\$343,712
Non-Aggregate Levy Subtotal		0.65183	\$5,341,611	0.66858	\$5,345,352	0.7170199	\$5,843,712
Abatement							
	Law Enforcement						
	B & I	0.04163	\$341,124	0.0431835	\$345,254	0.0421733	\$343,712
Levy Totals		1.41420	\$11,589,132	1.448600	\$11,581,615	1.4721852	\$11,998,309
Assessed Valuation			\$819,483,239		\$799,503,942		\$815,000,000

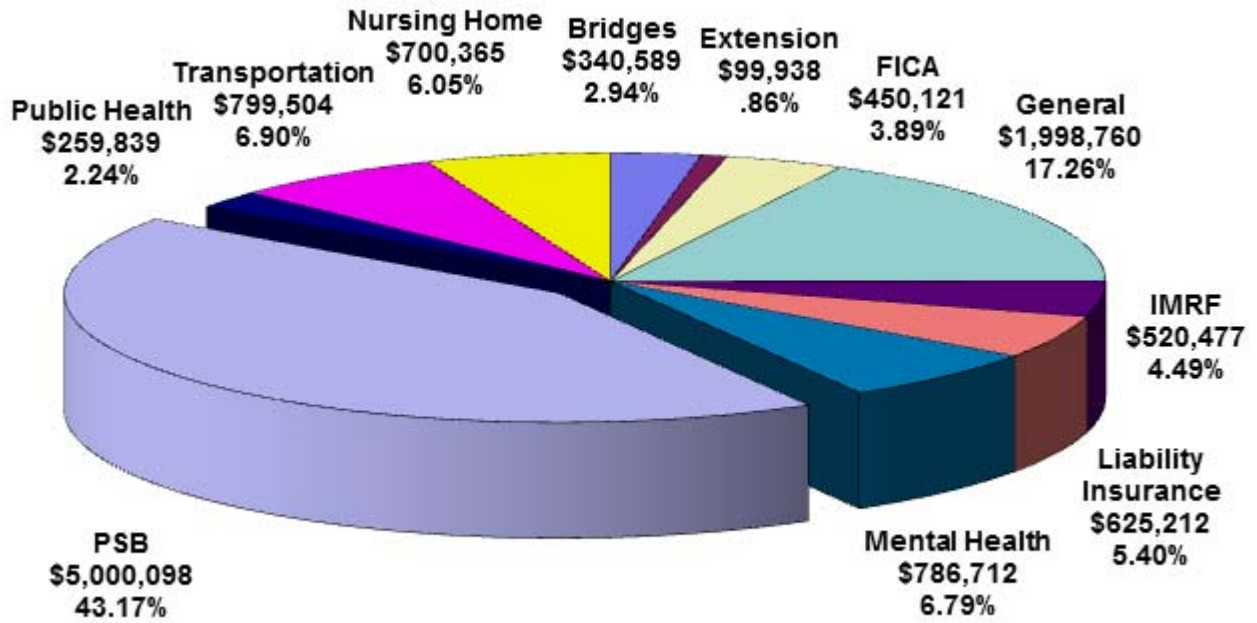
Max. Comparison: Levy	FY 2011-12		FY 2012-13		FY 2013-14	
	Rate	Extension	Rate	Extension	Rate	Extension
Total Tax Extension (\$\$ Not Abated)	1.45583	\$11,930,256	1.49178	\$11,926,869	1.5143585	\$12,342,021
.1200 Rossville 1 - Ambulance	0.11930	\$9,000	0.12000	\$8,949	0.1176000	\$9,000
.0250 Rossville 2 - Ambulance	0.01950	\$2,857	0.01850	\$2,849	0.0200000	\$2,850
.0250 Grant Ambulance	0.02500	\$2,825	0.02500	\$2,940	0.0250000	\$3,150
.1081 Northfork 1	0.08870	\$50,428	0.08780	\$50,427	0.0881000	\$50,411
.0655 Northfork 2	0.06350	\$19,003	0.06550	\$18,228	0.0610000	\$18,997
.0655 Northfork 3	0.04840	\$3,655	0.04890	\$3,654	0.0477000	\$3,649
TOTALS	1.82023	\$12,018,024	1.85748	\$12,013,916	1.8737585	\$12,430,078

**Your Property Tax Dollar
2012 - 2013**

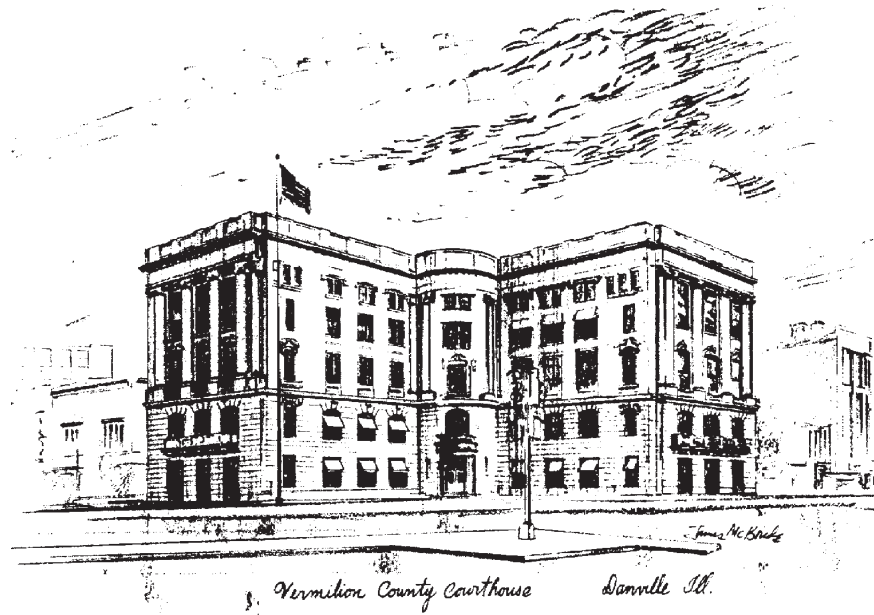
Airport	\$449,136	0.59%
Cemeteries	\$107,651	0.14%
Cities/Villages	\$7,235,891	9.51%
Cities/Villages - TIF	\$1,345,335	1.77%
Conservation	\$989,524	1.30%
County	\$11,668,661	15.33%
DACC	\$4,947,765	6.50%
Fire	\$1,614,877	2.12%
Library	\$751,362	0.99%
Multi-Assr Dist	\$192,543	0.25%
Rossville Park	\$13,964	0.02%
Sanitary Districts	\$24,631	0.03%
Schools	\$40,617,846	53.37%
Townships	\$6,139,181	8.07%
Water	\$9,563	0.01%
Total	\$76,107,930	100%



**Vermilion County's Portion of Tax Dollar
Estimated 2012 Extended in 2013**



Section D



County Board Members

Name	Party Affiliation	Term *** Expiration Date	County Board District	Salary FY 2013 - 2014
Alexander, John	(R)	11/30/14	6	\$250 Max Per Month
Barney, Edwin	(D)	11/30/16	4	\$250 Max Per Month
Boyd, Robert	(D)	11/30/16	8	\$250 Max Per Month
Criswell, John	(D)	11/30/14	5	\$250 Max Per Month
Davis, Larry	(D)	11/30/14	9	\$250 Max Per Month
Dodge, Mike	(D)	11/30/14	7	\$250 Max Per Month
Dreher, John	(D)	11/30/16	7	\$250 Max Per Month
Foster, Ivadale	(D)	11/30/14	8	\$250 Max Per Month
Fox, Robert V.	(R)	11/30/16	6	\$250 Max Per Month
Green, Kevin	(R)	11/30/16	2	\$250 Max Per Month
Jenkins, Cathy	(R)	11/30/16	4	\$250 Max Per Month
Johnson, Todd	(R)	11/30/14	1	\$250 Max Per Month
Knight, Richard D.	(R)	11/30/14	3	\$250 Max Per Month
Leigh, Chris	(R)	11/30/14	1	\$250 Max Per Month
Marron, Michael **	(R)	11/30/14	2	\$250 Max Per Month
McMahon, Jim	(D)	11/30/16	9	\$250 Max Per Month
Miller, Dennis M.	(R)	11/30/16	6	\$250 Max Per Month
Mockbee, Chuck	(R)	11/30/16	2	\$250 Max Per Month
Nesbitt, Chuck	(R)	11/30/16	3	\$250 Max Per Month
Nightlinger, Orick	(D)	11/30/14	5	\$250 Max Per Month
Stal, Terry	(D)	11/30/14	4	\$250 Max Per Month
Stark, Bruce	(D)	11/30/14	9	\$250 Max Per Month
Stone, David	(R)	11/30/14	3	\$250 Max Per Month
Walls, Daniel Sr.	(D)	11/30/16	8	\$250 Max Per Month
Weinard, Garold (Gary) *	(R)	11/30/16	1	\$65,000
Wright, AJ	(D)	11/30/14	7	\$250 Max Per Month
Wright, Bill	(R)	11/30/16	5	\$250 Max Per Month

Judges

Position	Name
Presiding Circuit Judge	Clary, Michael D.
Circuit Judge	Smith Anderson, Claudia
Circuit Judge	DeArmond, Craig H.
Circuit Judge	Fahey, Nancy S.
Associate Judge *	Girton, Derek
Associate Judge *	Goodwin, Mark
Associate Judge *	Wall, Karen

** Appointed by Chief Judge*

RESOLUTION

RE: SALARY SCHEDULE - 2012 ELECTED OFFICIALS

WHEREAS, pursuant to 55 ILCS 5/4-6001, compensation for County elected officials shall be fixed by the County Board at a meeting of such board held before the regular election of the officers whose compensation the County Board has authority to fix; and,

WHEREAS, pursuant to 50 ILCS 145/2, the Local Government Officers Compensation Act, the time of fixing compensation of elected officers of units of local government shall be at least 180 days before the beginning of the terms of the officers whose compensation is to be fixed; and,

WHEREAS, at the election of November 6, 2012, the following Vermilion County Officers will be elected: Circuit Clerk, Recorder, Coroner, Auditor, State's Attorney, County Board Members, and,

WHEREAS, at the organizational meeting of the Vermilion County Board in December 2012, a County Board Chairman will be elected.

NOW, THEREFORE, BE IT RESOLVED by the County Board of Vermilion County, Illinois that the attached salary schedule for elected officials be adopted and made a part of the 2013-2014 Vermilion County Budget.

PRESENTED, APPROVED, AND RESOLVED by the County Board of Vermilion County, Illinois at the April 17, 2012, meeting.

DATED, this 17th day of April, 2012, A.D.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

Approved by **Finance & Personnel** Committee: John Dreher Y N A
Chairman

John Alexander Y N A
Chris Leigh Y N A
Terry Stal Y N A
Gary Weinard Y N A

Rick Knight Y N A
Orick Nightlinger Y N A
Bruce Stark Y N A
Terry Wilkus Y N A

RESOLUTION

RE: *SALARY SCHEDULE - 2010 ELECTED OFFICIALS*

WHEREAS, pursuant to 55 ILCS 5/4-6001, compensation for County elected officials shall be fixed by the County Board at a meeting of such board held before the regular election of the officers whose compensation the County Board has authority to fix; and,

WHEREAS, pursuant to 50 ILCS 145/2, the Local Government Officer Compensation Act, the time of fixing compensation of elected officers of units of local government shall be at least 180 days before the beginning of the terms of the officers whose compensation is to be fixed; and,

WHEREAS, at the election of November 2, 2010, the following Vermilion County Officers will be elected: Treasurer, County Clerk, Supervisor of Assessments, Sheriff, Board of Review Chair, Board of Review Commissioners (2) and,

WHEREAS, at the organizational meeting of the Vermilion County Board in December 2010, a County Board Chairman will be elected.

NOW, THEREFORE, BE IT RESOLVED by the County Board of Vermilion County, Illinois that the attached salary schedule for elected officials be adopted and made a part of the 2010-2011 Vermilion County Budget.

PRESENTED, APPROVED, AND RESOLVED by the County Board of Vermilion County, Illinois at the May 11th, 2010, meeting.

DATED, this 11th day of May, 2010, A.D.

Vermilion County Board Chairman

Aye _____ Nay _____ Absent _____

Attest: _____
Clerk of Vermilion County Board

Approved as to Form, State's Attorney

Approved by **Finance** Committee: **John Dreher** Y N A
Chairman

Chris Leigh Y N A

Orick Nightlinger Y N A

Russ Pollitt Y N A

Terry Stal Y N A

Bruce Stark Y N A

Terry Wilkus Y N A

**Salary Schedule
Elected Officials**

Positions Elected 11/2012

	2012/13	2013/14	2014/15	2015/16
County Board Chairman	65,000	65,000		
County Board Member (26)	Maximum \$250 / month, reduced by unexcused absences			
Circuit Clerk	60,980	62,810	64,700	66,650
Recorder	60,980	62,810	64,700	66,650
Coroner	60,980	62,810	64,700	66,650
Auditor	60,980	62,810	64,700	66,650
State's Attorney	(Salary set by State for Term)			

Positions Elected 11/2010

	2010/11*	2011/12	2012/13	2013/14
Treasurer	60,700	59,200	60,980	62,810
County Clerk	60,700	59,200	60,980	62,810
Supv of Assmts	60,700	59,200	60,980	62,810
Sheriff	87,588	85,424	87,992	90,633
Supt of Schools	(Salary Set by State for term)			
Brd of Review/Chairman	21,580	21,046	21,679	22,330
Brd of Review/Commissioners	19,387	18,908	19,477	20,061
County Board Chairman	61,700	61,700	65,000	65,000

* Includes correction for two years of 0% increase

Vermilion County, Illinois
2013 - 2014 Fiscal Budget

Name	Source	Term Expiration Date	Salary FY 2013-14
Auditor **			
Lucas Anstey, Linda	County	11/30/16	\$62,810
	State Stipend ***		\$6,500
Board of Review *			
McMurray, Robert - Chairman	County	11/30/14	\$22,330
Huffman, Robert - Commissioner	County	11/30/14	\$20,061
Shepherd, Amanda - Commissioner	County	11/30/14	\$20,061
Circuit Clerk **			
Gardner, Dennis	County	11/30/16	\$62,810
	State Stipend ***		\$6,500
Coroner **			
Johnson, Peggy	County	11/30/16	\$62,810
	State Stipend ***		\$6,500
County Board Chairman *			
	County	11/30/14	\$65,000
County Clerk *			
Foster, Lynn	County	11/30/14	\$62,810
	State Stipend ***		\$6,500
Recorder **			
O'Shaughnessy, Thomas	County	11/30/16	\$62,810
	State Stipend ***		\$6,500
Sheriff *			
Hartshorn, William P.	County	11/30/14	\$90,633
	State Stipend ***		\$6,500
State's Attorney **			
Brinegar, Randy	County / State	11/30/16	\$166,508
Superintendent of Schools			
Reifsteck, Cheryl	State	07/01/15	\$103,032
Supervisor of Assessments *			
Long, Matthew	County / State	11/30/14	\$62,810
Treasurer *			
Stine, Sue	County	11/30/14	\$62,810
	State Stipend ***		\$6,500

* Salary set by resolution until 2014 Election
 ** Salary set by resolution until 2016 Election
 *** Subject to State Funding

Appointed Officials/Department Heads

Name	Source	Salary FY 2013-14
Animal Regulation		
David Tyas - Director	County	\$37,960
Building & Grounds		
Cravens, Mark - Superintendent	County	\$62,560
Election Commission		
Dreher, Barbara - Director	County	\$47,059
EMA		
Fisher, Ted - Director	County	\$34,594
Health Department		
Hicks, Shirley - Administrator	County Levy	\$80,227
Highway Department		
Staske, Doug - County Engineer	Highway Motor Fuel Tax	\$106,500
Juvenile Detention Center		
Hartshorn, Judy - Juvenile Detention Supt	State / County	\$78,083
Mental Health		
Ryan, DeeAnn - Director	County Levy	\$46,331
Probation Department		
Gregory, Tom - Probation Director	State / County	\$66,594
Public Defender		
Lacy, Jacqueline - Public Defender	County / State	\$151,957
Technology Services		
Fisher, Ted - Director	County	\$58,087

Employee Benefits

Benefit to Employee	Cost To County - 2013/14
FICA - Federal Insurance Contribution Act	7.65% of employees salary
IMRF - Illinois Municipal Retirement Fund Retirement, Disability & Death Program	9.83% of employees salary
SLEP - Sheriff's Law Enforcement Personnel Deputies Only	18.53% of employees salary.
ECO - Elected County Officials Only	52.82% of employees salary.
Unemployment Tax - Reimburse benefits in lieu of paying contribution.	Varies
Worker's Compensation - Self Insured	Varies
Life Insurance Employee must work over 1,000 hours to be eligible.	\$25.20 per employee per year.
Personal Days Refer to Personnel Policy and Collective Bargaining Agreements (CBA).	Varies
Option II Days Employees that had sick days accrued prior to 12/1/84, converted up to 30 days to Option II days and banked to be used in blocks of ten for serious or extended illness.	Varies
Vacation Refer to Personnel Policy and Collective Bargaining Agreements (CBA).	Varies for each employee.
Holidays Refer to Personnel Policy and Collective Bargaining Agreements (CBA).	Varies for each employee.
Employee Parking	Courthouse and Courthouse Annex
Funeral Leave Varies due to relation of deceased.	Varies for each employee. 1 - 3 days allowed.
Travel Reimbursement Reimbursed based on expenses.	Varies on destination. 0.025 cents per mile less than the federally published privately owned automotive mileage reimbursement rate.
Health Insurance	IBEW employees \$250.00 per month. Non-Union employees \$250.00 per month. All employees who participate except Sheriff Corr. Sgts.
AFLAC - Cancer, Intensive Care, Personal Recovery Plus, Accident/ Disability, Dental	Employee Paid
Direct Deposit Up to 3 financial institutions.	
Payroll Deductions United Way, life & health insurance, union dues, Long Term Care Insurance, Deferred Compensation, Legal Shield	
IRS Section 125 Plan	

Employee Benefits Clothing Allowance

Benefit to Employee	Cost To County - 2013/14
A. Animal Control employees uniforms provided.	\$1,250 per year - all employees.
B. Highway Maintenance Supervisor and maintenance workers, uniforms provided and laundered.	\$1,144 per employee each year.
C. All Highway employees, except Highway County Engineer, Assistant County Engineer, Design Engineer and Administrative Assistant, allowance towards safety shoes and appropriate winter apparel.	\$350 per employee each year. (Can carry over to next year)
D. Investigators and Sheriff, clothing allowance.	\$750 per employee per year.
E. Deputies, 3 uniforms & accessories provided.	\$1,000 per employee.
F. All deputies provided uniform maintenance allowance.	\$675 per employee per year.
G. Deputies and Corrections Sergeants funeral/burial benefit (in line of duty).	\$5,000 per employee.
H. Sheriff's Dept/Cooks, Dieticians, Laundry Worker Clothing Allowance.	\$350 per employee per year.
I. Correctional Officers, 3 uniforms & accessories provided. Cooks, 3 pants, 3 tops.	\$675 per employee. \$350 per employee.
J. Correctional Officers provided uniform maintenance allowance.	\$400 per employee per year.
K. Bailiffs, blazers provided.	\$129 per blazer.
L. Juvenile Detention Probation Officers, Supervisors, Administrative Assistant & Director	\$450 per employee / per year

Glossary

Accounting System

The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

Accounts Payable

A liability account reflecting amounts on open account owing to private persons or organizations for goods and services received by a government (but not including amounts due to other funds of the same government or to other governments).

Accounts Receivable

An asset account reflecting amounts owing on open account from private persons or organizations for goods and services furnished by a government (but not including amounts due from other funds of the same government). Although taxes and special assessments receivable are covered by this term, they should be recorded and reported separately in Taxes Receivable and Special Assessments Receivable accounts respectively. Amounts due from other funds or from other governments should also be reported separately.

Accrual Basis

The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Actual History

The amount of revenues and/or expenditures that is incurred in a fiscal year.

Adopted Budget

The amount of revenues and/or expenditures that is approved by the County Board for a fiscal year.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An Appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation

A valuation set upon real estate or other property by a government as a basis for levying taxes.

Glossary

Assessment

(1) The process of making the official valuation of property for purposes of taxation.
(2) The valuation placed upon property as a result of this process.

Audit

A methodical examination of utilization of resources. It concludes in a written report of its findings. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

Budget

A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by the appropriating body.

Budget Document

The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

Budgetary Control

The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Glossary

Cash

An asset account reflecting currency, coin, checks, postal and express money orders, and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. All cash must be accounted for as a part of the fund to which it belongs. Any restrictions or limitations as to its availability must be indicated in the records and statements. It is not necessary, however, to have a separate bank account for each fund unless required by law.

Estimated Budget

The proposed budget for the next fiscal year. The Estimated budget is voted on and approved by the County Board in October of each year.

Expenditures

Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

Fiscal Period

Any period at the end of which a government determines its financial position and the results of its operations.

Fiscal Year

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. Vermilion County's fiscal year is December 01 thru November 30.

Forfeiture

The automatic loss of cash or other property as a punishment for not complying with legal provisions and as compensation for the resulting damages or losses. This term should not be confused with confiscation. The latter term designates the actual taking over of the forfeited property by the government. Even after property has been forfeited, it cannot be said to be confiscated until the government claims it.

Fund

A fiscal and accounting entry with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining

Glossary

certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The fund equity of governmental funds and Trust Funds.

Fund Type

In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

Funding

The conversion of floating debt or time warrants into bonded debt.

General Accepted Accounting Principles (GAAP)

Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is NCGA Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from and much broader than the objectives of business enterprise GAAP financial reports.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund.

Grants

Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

Investments

Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

Glossary

Levy

- (1) To impose taxes, special assessments, or service charges for the support of governmental activities.
(2) The total amount of taxes, special assessments, or service charges imposed by a government.

Liabilities

Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

Long-Term Budget

A budget prepared for a period longer than a fiscal year: or, in the case of some state governments, a budget prepared for a period longer than a biennium. Long-term budgets concerned with capital outlay plans and capital improvement programs are referred to as capital budgets.

Ordinance

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions which must be by ordinance and those which may be by resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

Reserve

- (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure.
(2) An account used to earmark a portion of fund equity as legally segregated for a specific future use.

Resolution

A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Revised Budget

The amount of revenues and/or expenditures that is approved by the County Board for a fiscal year plus budget amendments and transfers.

Glossary

Special District

An independent unit of local government organized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, drainage districts, flood control districts, hospital districts, fire protection districts, transit authorities, port authorities, and electric power authorities.

Stipend

A fixed sum of money paid periodically for services or to defray expenses.

Tax Rate

The amount of tax stated in terms of a unit of the tax base; for example, 25 mills per dollar of assessed valuation of taxable property.

Tax Rate Limit

The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

Trial Balance

A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal or their net balance agrees with a control account, the ledger from which the figures are taken is said to be "in balance."

