
STARK COUNTY, ILLINOIS

BUDGET

December 1, 2018 – November 30, 2019

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& RECORDER

STARK COUNTY
GENERAL FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1, through November 30

		<u>2017</u>		<u>2018</u>	<u>2019</u>
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues					
305	Property taxes	488,000	487,095	495,000	515,000
310	Replacement tax	50,000	57,594	47,000	48,000
315	Sales tax	90,000	98,988	96,000	96,000
	Public safety sales tax	85,000	98,710	90,000	210,000
320	State income tax	200,000	209,600	213,000	210,000
327	Photo processing/use tax	53,000	57,834	53,000	58,000
	Video gaming taxes	3,500	3,783	3,500	3,600
355	Fees of office:				
	County Clerk/Recorder	33,000	24,948	35,000	31,000
	County Sheriff	20,000	34,344	15,000	34,000
	Animal Control	11,500	12,912	12,000	12,000
	State's Attorney	3,000	2,548	2,500	2,500
	Treasurer	1,500	672	500	500
360	Radio service	23,000	-	23,000	-
	Grants - EMA	-	-	-	20,000
370	Circuit Court fines	37,000	35,002	34,000	32,000
	Emergency management	5,000	1,369	4,000	-
374	Work release fees	2,000	2,977	1,000	500
376	Public defender fees	1,000	165	200	100
377	Excess fees	25,000	27,733	23,000	21,500
381	County fee/traffic tickets	13,000	10,953	11,000	10,000
385	State salary reimbursements	192,000	187,888	185,000	185,000
395	Interest earned	150	190	100	150
400	Miscellaneous revenue	19,000	16,339	6,000	2,500
405	Zoning fees	12,000	8,655	8,000	10,000
	Treasurer - interest and penalties	14,000	17,639	10,000	15,000
	Total estimated revenues	<u>1,381,650</u>	<u>1,397,938</u>	<u>1,367,800</u>	<u>1,517,350</u>

STARK COUNTY
GENERAL FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1, through November 30

		<u>2017</u>		<u>2018</u>	<u>2019</u>
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Disbursements					
510	Salaries	880,936	928,893	894,206	895,657
515	County Board salaries/mileage	10,000	-	-	5,000
	Sheriff's Department Health Ins	-	8,550	7,200	21,600
530	Audit expense	22,950	34,385	23,875	27,750
535	Court expense	1,500	2,693	1,500	1,500
	Public defender	28,000	28,000	28,000	28,000
536	Court appointed council	15,000	7,803	15,000	12,000
540	Jury expense	3,000	1,019	3,000	2,500
555	Office supplies	21,900	17,714	21,358	20,900
560	Custodial supplies	1,000	350	500	500
	Custodial - contractual	6,000	3,031	3,000	5,400
562	Economic development	5,000	-	5,000	5,000
565	Postage	14,000	10,251	14,000	12,000
570	Telephone	20,050	31,880	21,020	27,590
571	Juvenile housing	6,000	19,510	10,000	12,000
573	Inmate housing	19,000	12,161	15,000	15,000
574	Inmate medical	7,500	4,101	7,500	7,500
575	Repairs, maintenance & grounds	15,000	17,699	15,000	17,000
575	Jail maintenance	13,000	15,002	15,000	15,000
580	Utilities	26,500	21,168	27,000	27,500
590	Computer support	10,000	11,814	10,000	9,000
600	County share - ROE	14,998	14,998	15,117	15,510
625	Contingency	30,000	-	10,000	7,500
	Reserve	90,000	-	-	-
626	Extradition service	4,000	2,090	3,000	3,000
655	Squad maintenance/supplies	15,000	11,562	15,000	18,000
670	Radio repairs	8,000	1,616	7,500	8,000
680	Gasoline	20,000	19,720	27,000	27,000
685	Uniforms	10,100	7,270	12,000	12,000
690	Training	7,100	14,069	9,500	11,000
695	Investigation	1,000	163	1,000	1,000
700	Equipment and maintenance	5,300	2,928	4,300	4,850
730	Maintenance	400	-	445	5,445
735	Conferences and seminars	-	-	600	1,040
740	Appellate service	2,000	2,000	2,000	2,000
741	Witness/mileage	100	-	100	100

STARK COUNTY
GENERAL FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1, through November 30

		<u>2017</u>		<u>2018</u>	<u>2019</u>
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Disbursements, continued					
751	Autopsy	6,500	6,965	8,000	8,000
752	Blood analysis	600	1,705	2,500	2,500
753	Inquests	2,500	742	2,500	2,500
754	Morgue fees	2,000	1,305	2,000	2,000
755	Transportation	500	1,200	2,500	2,500
765	Travel and dues	12,500	5,352	10,120	15,450
770	Publication and printing	4,260	4,178	4,440	10,310
790	Election supplies	12,000	12,187	24,000	13,000
792	Election judge expense	7,000	7,987	14,000	8,000
795	Election publication	1,000	1,000	2,000	1,500
797	Election maintenance contract	10,000	10,000	10,000	12,000
810	Garbage	450	-	450	450
811	Education (books and materials)	250	-	-	-
812	Medical	1,700	199	1,700	1,700
815	Rent (water and electricity)	5,400	5,585	5,400	5,400
830	Assessment schooling	1,500	1,426	1,500	1,500
835	Public education	600	600	850	850
910	Capital outlay	9,800	4,682	17,100	16,000
	Contractual service - EMA	-	-	-	24,000
	Interest expense	2,500	-	2,500	500
	Debt service	28,904	28,904	28,903	29,000
	Miscellaneous other	3,000	4,804	3,000	5,000
	Total estimated disbursements	<u>1,447,298</u>	<u>1,351,261</u>	<u>1,388,184</u>	<u>1,447,002</u>
Estimated excess (deficiency) of revenue over disbursements		<u>\$ (65,648)</u>	<u>\$ 46,677</u>	<u>\$ (20,384)</u>	<u>\$ 70,348</u>

STARK COUNTY
COUNTY HIGHWAY FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

		<u>2017</u>		<u>2018</u>	<u>2019</u>
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues					
305	Property taxes	131,900	131,648	133,500	139,000
310	County engineer reimbursement	100,000	102,673	102,000	61,000
320	Transfer from MFT for maint salaries	52,000	-	40,000	40,000
327	Transfer from County engineering	10,000	-	5,000	5,000
345	Transfer from MFT for equipment rental	10,000	61,104	15,000	40,000
353	Transfer from FAS Matching/Bridge	-	-	35,000	70,000
349	Interest income	50	101	50	50
465	Miscellaneous sales	-	7,444	3,000	2,500
	Total estimated revenues	<u>303,950</u>	<u>302,970</u>	<u>333,550</u>	<u>357,550</u>
Estimated Disbursements					
510	Salaries	226,200	226,218	231,800	241,130
515	Equipment purchase	6,500	34,192	24,500	15,500
530	Equipment maintenance	38,000	58,396	46,000	53,000
535	Road maintenance	1,250	3,554	1,500	6,000
536	Office supplies and expense	20,200	13,178	21,000	21,000
	Miscellaneous expense	4,650	8,263	5,600	6,150
	Total estimated disbursements	<u>296,800</u>	<u>343,801</u>	<u>330,400</u>	<u>342,780</u>
Estimated excess (deficiency) of revenue over disbursements		<u>\$ 7,150</u>	<u>\$ (40,831)</u>	<u>\$ 3,150</u>	<u>\$ 14,770</u>

STARK COUNTY
COUNTY ENGINEERING FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2017</u>		<u>2018</u>	<u>2019</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
MFT Maint engineering revenue	40,000	1,425	40,000	30,000
Bridge inspection fees	2,000	-	2,000	2,000
Construction engineering services	20,000	-	5,000	5,000
Preliminary engineering services	1,000	-	1,000	1,000
Interest income	150	166	150	150
Reimbursements	-	-	15,000	30,000
	<u>63,150</u>	<u>1,591</u>	<u>63,150</u>	<u>68,150</u>
Total estimated revenues				
Estimated Disbursements				
County aid projects (50/50)	1,000	-	1,000	1,000
County projects	23,000	2,273	23,000	95,000
Engineering/surveying supplies	1,000	74,581	1,000	1,000
Engineering/surveying equipment	1,000	-	1,500	1,500
Surveys, studies, emergencies & plans	1,500	-	2,750	2,700
Transfer to County Highway	-	-	5,000	5,000
	<u>27,500</u>	<u>76,854</u>	<u>34,250</u>	<u>106,200</u>
Total estimated disbursements				
Estimated excess (deficiency) of revenue over disbursements	<u>\$ 35,650</u>	<u>\$ (75,263)</u>	<u>\$ 28,900</u>	<u>\$ (38,050)</u>

STARK COUNTY
COUNTY BRIDGE FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2017</u>		<u>2018</u>	<u>2019</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	65,950	65,824	66,000	69,000
Grants	-	38,586	-	150,000
Miscellaneous	-	2,990	-	3,000
Interest income	200	243	200	200
	<u>66,150</u>	<u>107,643</u>	<u>66,200</u>	<u>222,200</u>
Total estimated revenues				
Estimated Disbursements				
County bridge and culverts	45,000	15,938	70,000	-
County aid project	30,000	-	40,000	20,000
County drainage projects	30,000	1,672	30,000	170,000
Equipment rental	-	20,319	-	-
Studies and emergencies	5,000	869	5,000	-
	<u>110,000</u>	<u>38,798</u>	<u>145,000</u>	<u>190,000</u>
Total estimated disbursements				
Estimated excess (deficiency) of revenue over disbursements	<u>\$ (43,850)</u>	<u>\$ 68,845</u>	<u>\$ (78,800)</u>	<u>\$ 32,200</u>

STARK COUNTY
FEDERAL AID MATCHING FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2017</u>		<u>2018</u>	<u>2019</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	65,950	65,824	66,000	69,000
Interest income	400	373	400	150
Transfers	-	-	-	320,000
Grants and reimbursements	-	-	100,000	280,000
	<u>66,350</u>	<u>66,197</u>	<u>166,400</u>	<u>669,150</u>
Total estimated revenues				
Estimated Disbursements				
Land acquisition	-	-	-	-
County road construction	107,000	37,074	94,000	385,000
County bridge construction	60,000	122,054	85,000	55,000
Maintenance salaries - Co. Highway	-	-	20,000	60,000
Transfers	-	-	-	150,000
Equipment maintenance/rental	-	37,359	-	-
	<u>167,000</u>	<u>196,487</u>	<u>199,000</u>	<u>650,000</u>
Total estimated disbursements				
Estimated excess (deficiency) of revenue over disbursements	<u>\$ (100,650)</u>	<u>\$ (130,290)</u>	<u>\$ (32,600)</u>	<u>\$ 19,150</u>

STARK COUNTY
COUNTY MFT FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2017</u>		<u>2018</u>	<u>2019</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Motor fuel tax allotment	130,000	116,324	125,000	115,000
Consolidated county funds	94,000	47,139	94,000	94,000
County Engineer reimbursement	50,000	71,203	51,000	51,000
Grant	-	-	-	-
Charges for services	4,000	1,321	4,000	4,000
Interest income	100	888	100	500
	<u>278,100</u>	<u>236,875</u>	<u>274,100</u>	<u>264,500</u>
Total estimated revenues	<u>278,100</u>	<u>236,875</u>	<u>274,100</u>	<u>264,500</u>
Estimated Disbursements				
Signs and posts	4,000	(	6,000	2,500
Snow removal	21,000	(	16,000	15,000
Pavement maintenance	28,000	(	23,000	35,000
Materials	20,000	(	20,000	15,000
Guardrail maintenance	15,000	(	17,000	20,000
Seal coating	18,000	93,702 (	6,000	28,000
Aggregate surface repairs	-		8,000	7,000
Aggregate shoulders	18,000	(	-	15,000
Tree trimming	2,500	(	2,500	2,500
Seeding/erosion control	500	(	1,000	500
Culvert replacement	-	(	4,000	-
Road construction	-	(	15,000	90,000
Equipment rental	-	-	-	40,000
Salary & maintenance reimbursement	162,000	84,367	157,000	91,000
	<u>289,000</u>	<u>178,069</u>	<u>275,500</u>	<u>361,500</u>
Total estimated disbursements	<u>289,000</u>	<u>178,069</u>	<u>275,500</u>	<u>361,500</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ (10,900)</u>	<u>\$ 58,806</u>	<u>\$ (1,400)</u>	<u>\$ (97,000)</u>

STARK COUNTY
IMRF FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2017</u>		<u>2018</u>	<u>2019</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	\$ 154,000	\$ 153,860	\$ 170,000	\$ 130,000
Interest income	<u>100</u>	<u>227</u>	<u>100</u>	<u>200</u>
Total estimated revenues	<u>154,100</u>	<u>154,087</u>	<u>170,100</u>	<u>130,200</u>
Estimated Disbursements				
County contribution	154,000	151,350	158,100	130,200
Miscellaneous fees	<u>100</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total estimated disbursements	<u>154,100</u>	<u>151,350</u>	<u>158,100</u>	<u>130,200</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ -</u>	<u>\$ 2,737</u>	<u>\$ 12,000</u>	<u>\$ -</u>

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STARK COUNTY
HEALTH DEPARTMENT FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2017</u>		<u>2018</u>	<u>2019</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	\$ 13,500	\$ 13,495	\$ 13,500	\$ 13,500
License, permits, and fees	8,200	7,630	8,100	8,000
Grant income	63,201	63,201	63,601	63,677
Interest income	275	809	375	400
Miscellaneous revenue	-	-	-	-
Total estimated revenues	<u>85,176</u>	<u>85,135</u>	<u>85,576</u>	<u>85,577</u>
Estimated Disbursements				
Office expense	7,005	1,001	6,150	6,327
Nursing division	5,500	(	4,000	3,000
Administrative service	27,000	(	28,000	29,000
Environmental health department	22,000	(	20,000	21,000
Health education	16,000	(	13,900	13,500
Iplan initiatives	-	(	5,000	5,000
Grant in-kind	1,800	69,830 (	1,800	1,800
Family planning client fees	1,300	(	2,500	2,100
Homemaker client fees	1,200	(	650	400
Jail nursing visits	3,000	(	3,400	3,000
Miscellaneous expense	100	-	100	450
Total estimated disbursements	<u>84,905</u>	<u>70,831</u>	<u>85,500</u>	<u>85,577</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ 271</u>	<u>\$ 14,304</u>	<u>\$ 76</u>	<u>\$ -</u>

STARK COUNTY
SOCIAL SECURITY FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2017</u>		<u>2018</u>	<u>2019</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	\$ 105,000	\$ 105,325	\$ 109,000	\$ 100,000
Interest income	<u>100</u>	<u>148</u>	<u>-</u>	<u>100</u>
Total estimated revenues	<u>105,100</u>	<u>105,473</u>	<u>109,000</u>	<u>100,100</u>
Estimated Disbursements				
County contribution	105,100	110,606	101,350	100,100
Miscellaneous	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total estimated disbursements	<u>105,100</u>	<u>110,606</u>	<u>101,350</u>	<u>100,100</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ -</u>	<u>\$ (5,133)</u>	<u>\$ 7,650</u>	<u>-</u>

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STARK COUNTY
UNIVERSITY OF ILLINOIS EXTENSION FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2017</u>		<u>2018</u>	<u>2019</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	<u>26,750</u>	<u>26,726</u>	<u>26,750</u>	<u>26,750</u>
Total estimated revenues	<u>26,750</u>	<u>26,726</u>	<u>26,750</u>	<u>26,750</u>
Estimated Disbursements				
University of Illinois extension	<u>26,750</u>	<u>26,726</u>	<u>26,750</u>	<u>26,750</u>
Total estimated disbursements	<u>26,750</u>	<u>26,726</u>	<u>26,750</u>	<u>26,750</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

STARK COUNTY
GIS FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2017</u>		<u>2018</u>	<u>2019</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Recording fees	\$ 18,000	\$ 23,674	\$ 18,000	\$ 20,000
Charges for services	500	693	500	500
Interest income	<u>50</u>	<u>129</u>	<u>50</u>	<u>100</u>
Total estimated revenues	<u>18,550</u>	<u>24,496</u>	<u>18,550</u>	<u>20,600</u>
Estimated Disbursements				
Salaries	10,000	9,657	10,000	10,490
Contractual services	8,000	8,969	8,000	8,000
Supplies	-	2,742	-	1,000
Equipment	-	5,000	-	-
Maintenance/software fees	<u>550</u>	<u>4,410</u>	<u>550</u>	<u>1,110</u>
Total estimated disbursements	<u>18,550</u>	<u>30,778</u>	<u>18,550</u>	<u>20,600</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ -</u>	<u>\$ (6,282)</u>	<u>\$ -</u>	<u>\$ -</u>

STARK COUNTY
DEDICATED FUNDS BUDGET / APPROPRIATIONS
 For the Fiscal Year December 1, 2017 through November 30, 2018

	<u>Court Security Fund</u>	<u>Law Library Fund</u>	<u>Document Storage Fund</u>	<u>Circuit Clerk Automation Fund</u>	<u>Micrographics Fund</u>	<u>Court System Fund</u>	<u>Probation Services Fund</u>	<u>Treasurer's Automation Fund</u>
Estimated Revenues								
Fees and fines	10,000	3,500	11,000	9,500	8,000	4,000	11,000	2,500
Interest income	-	25	25	10	50	10	150	10
Grants	-	-	-	-	-	-	-	-
Total estimated revenues	<u>10,000</u>	<u>3,525</u>	<u>11,025</u>	<u>9,510</u>	<u>8,050</u>	<u>4,010</u>	<u>11,150</u>	<u>2,510</u>
Estimated Disbursements								
Salaries	9,500	-	6,000	-	7,000	-	-	-
Contractual services	-	-	5,025	9,510	1,050	3,500	3,000	-
Supplies	-	1,775	-	-	-	510	2,500	2,510
Testing and counseling	-	-	-	-	-	-	1,000	-
Travel and training	-	-	-	-	-	-	3,000	-
Other miscellaneous	500	1,750	-	-	-	-	1,650	-
Total estimated disbursements	<u>10,000</u>	<u>3,525</u>	<u>11,025</u>	<u>9,510</u>	<u>8,050</u>	<u>4,010</u>	<u>11,150</u>	<u>2,510</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

STARK COUNTY
DEDICATED FUNDS BUDGET / APPROPRIATIONS
 For the Fiscal Year December 1, 2016 through November 30, 2017

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	Treasurer's Indemnity Fund	RHSP Surcharge Fund	SCAS Fund	Circuit Clerk Add-on Fund	State's Attorney Automation Fund	Sale in Error Fund	Circuit Clerk Maint & Support Fund
Estimated Revenues							
Fees and fines	700	1,000	4,000	1,500	325	2,000	2,500
Interest income	100	-	-	-	-	10	-
Grants	-	-	-	-	-	-	3,000
Total estimated revenues	<u>800</u>	<u>1,000</u>	<u>4,000</u>	<u>1,500</u>	<u>325</u>	<u>2,010</u>	<u>5,500</u>
Estimated Disbursements							
Salaries	-	-	-	-	-	-	-
Contractual services	-	-	2,000	-	-	-	4,000
Supplies	800	1,000	2,000	1,500	325	-	-
Testing and counseling	-	-	-	-	-	-	-
Travel and training	-	-	-	-	-	-	-
Other miscellaneous	-	-	-	-	-	2,010	1,500
Total estimated disbursements	<u>800</u>	<u>1,000</u>	<u>4,000</u>	<u>1,500</u>	<u>325</u>	<u>2,010</u>	<u>5,500</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**STARK COUNTY
SUMMARY OF PROPERTY TAX LEVIES AND RATES
For the Tax Years 2018 and 2017**

Taxable valuation		<u>\$ 139,297,246</u>		<u>\$ 136,232,025</u>	
<u>Fund</u>	<u>Maximum Rate</u>	<u>2018 (estimated)</u>		<u>2017 Actual</u>	
		<u>Rate</u>	<u>Levy</u>	<u>Rate</u>	<u>Extended Levy</u>
County General	0.37000	0.37000	519,265	0.36430	496,304
Illinois Municipal Retirement	-	0.09333	130,000	0.12480	170,021
Highway	0.10000	0.10000	140,350	0.09850	134,191
Bridge	0.05000	0.05000	70,175	0.04930	67,164
FAS Matching	0.05000	0.05000	70,175	0.04930	67,164
Health Department	0.02000	0.00969	13,500	0.01000	13,624
Tort Liability	-	0.11487	160,000	0.12480	170,021
Social Security	-	0.07180	100,000	0.08010	109,124
U of I Extension	0.05000	<u>0.01920</u>	<u>26,750</u>	<u>0.01970</u>	<u>26,838</u>
Total		<u>0.87889</u>	<u>1,230,215</u>	<u>0.92080</u>	<u>1,254,451</u>

The 2018 rates are based on an estimated taxable valuation of \$139,297,246 provided by the Stark County Assessor's Office.

STARK COUNTY 2017-2018 BUDGET
GENERAL FUND SUPPORTING SCHEDULES

	General	Sheriff	States Attorney	Circuit Clerk	Zoning	Clerk & Recorder	Treasurer	Animal Control	Probation	Emergency Manage	Supervisor of Assess	Medical/ Legal	Total
51002 Salaries	-	507,920	-	-	-	-	-	-	-	-	-	-	507,920
51003 Salaries	-	-	152,359	-	-	-	-	-	-	-	-	-	152,359
51005 Salaries	-	-	-	63,975	-	-	-	-	-	-	-	-	63,975
51006 Salaries	-	-	-	-	10,077	-	-	-	-	-	-	-	10,077
51007 Salaries	-	-	-	-	-	54,950	-	-	-	-	-	-	54,950
51008 Salaries	-	-	-	-	-	-	49,480	-	-	-	-	-	49,480
51009 Salaries	-	-	-	-	-	-	-	10,044	-	-	-	-	10,044
51010 Salaries	-	-	-	-	-	-	-	-	42,822	-	-	-	42,822
51011 Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-
51012 Salaries	-	-	-	-	-	-	-	-	-	-	54,078	-	54,078
51014 Salaries board of appeals	-	-	-	-	600	-	-	-	-	-	-	-	600
51015 Salaries planning commission	-	-	-	-	500	-	-	-	-	-	-	-	500
51016 Salaries farm advisory	-	-	-	-	-	-	-	-	-	-	280	-	280
51017 Salaries board of review	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500
51018 Salaries	-	-	-	-	-	-	-	-	-	-	7,700	-	7,700
Risk management salaries	-	(50,792)	(15,236)	-	-	-	-	-	-	-	-	-	(66,028)
Longevity pay	-	5,400	-	-	-	-	-	-	-	-	-	-	5,400
Total salaries	-	462,528	137,123	63,975	11,177	54,950	49,480	10,044	42,822	-	55,858	7,700	895,657
County Board salaries/mileage	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000
Audit expense/budget assist	27,750	-	-	-	-	-	-	-	-	-	-	-	27,750
Court expense	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500
Public defender	28,000	-	-	-	-	-	-	-	-	-	-	-	28,000
Court appointed counsel	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000
Jury expense	2,500	-	-	-	-	-	-	-	-	-	-	-	2,500
55502 Office supplies	-	8,000	-	-	-	-	-	-	-	-	-	-	8,000
55503 Office supplies	-	-	1,000	-	-	-	-	-	-	-	-	-	1,000
55505 Office supplies	-	-	-	2,500	-	-	-	-	-	-	-	-	2,500
55506 Office supplies	-	-	-	-	500	-	-	-	-	-	-	-	500
55507 Office supplies	-	-	-	-	-	2,000	-	-	-	-	-	-	2,000
55508 Office supplies	-	-	-	-	-	-	3,000	-	-	-	-	-	3,000
55509 Office supplies	-	-	-	-	-	-	-	1,700	-	-	-	-	1,700
55511 Office supplies	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500
55512 Office supplies	-	-	-	-	-	-	-	-	-	-	700	-	700
Total office supplies	-	8,000	1,000	2,500	500	2,000	3,000	1,700	-	1,500	700	-	20,900
Economic development	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000
Postage	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000
Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency	7,500	-	-	-	-	-	-	-	-	-	-	-	7,500

STARK COUNTY 2017-2018 BUDGET
GENERAL FUND SUPPORTING SCHEDULES

	General	Sheriff	States Attorney	Circuit Clerk	Zoning	Clerk & Recorder	Treasurer	Animal Control	Probation	Emergency Manage	Supervisor of Assess	Medical/ Legal	Total
57002 Telephone	-	18,440	-	-	-	-	-	-	-	-	-	-	18,440
57003 Telephone	-	-	3,000	-	-	-	-	-	-	-	-	-	3,000
57005 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57006 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57007 Telephone	-	-	-	-	500	-	-	-	-	-	-	-	500
57008 Telephone	-	-	-	-	-	900	-	-	-	-	-	-	900
57009 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57010 Telephone	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000
57011 Telephone	-	-	-	-	-	-	-	-	-	-	1,750	-	1,750
57012 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
Total telephone	-	18,440	3,000	-	-	500	900	-	-	3,000	1,750	-	27,590
56000 Janitorial supplies	500	-	-	-	-	-	-	-	-	-	-	-	500
Custodial - contractual	5,400	-	-	-	-	-	-	-	-	-	-	-	5,400
Medical - Employees	-	21,600	-	-	-	-	-	-	-	-	-	-	21,600
Juvenile housing	-	-	-	-	-	-	-	-	12,000	-	-	-	12,000
57102 Inmate housing expense	-	15,000	-	-	-	-	-	-	-	-	-	-	15,000
57302 Inmate housing expense	-	7,500	-	-	-	-	-	-	-	-	-	-	7,500
57402 Inmate medical	17,000	-	-	-	-	-	-	-	-	-	-	-	17,000
57501 Maintenance	-	15,000	-	-	-	-	-	-	-	-	-	-	15,000
57502 Jail maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
57600 Grounds maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
57705 Court security	-	-	-	-	-	-	-	-	-	-	-	-	-
57805 Court system	-	-	-	-	-	-	-	-	-	-	-	-	-
57910 Probation services	-	-	-	-	-	-	-	-	-	-	-	-	-
58002 Utilities	24,000	3,500	-	-	-	-	-	-	-	-	-	-	27,500
59000 Computer support	9,000	-	-	-	-	-	-	-	-	-	-	-	9,000
60000 ROE - County share	15,510	-	-	-	-	-	-	-	-	-	-	-	15,510
61505 Law library	-	-	-	-	-	-	-	-	-	-	-	-	-
61605 Court automation	-	-	-	-	-	-	-	-	-	-	-	-	-
62500 Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-
62802 Extradition service	-	3,000	-	-	-	-	-	-	-	-	-	-	3,000
65502 Squad maint & repairs	-	18,000	-	-	-	-	-	-	-	-	-	-	18,000
66405 Kids program	-	-	-	-	-	-	-	-	-	-	-	-	-
67002 Radio	-	8,000	-	-	-	-	-	-	-	-	-	-	8,000
68002 Gasoline	-	27,000	-	-	-	-	-	-	-	-	-	-	27,000
68009 Gasoline	-	-	-	-	-	-	-	-	-	-	-	-	-
68502 Uniforms	-	12,000	-	-	-	-	-	-	-	-	-	-	12,000
68509 Uniforms	-	-	-	-	-	-	-	-	-	-	-	-	-
69002 Training	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000
69018 Training	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000
69502 Investigation (drug buys)	-	1,000	-	-	-	-	-	-	-	-	-	-	1,000
Total	71,410	141,600	-	-	-	-	-	-	12,000	-	-	1,000	226,010
70002 Equipment & maint	-	4,500	-	-	-	-	-	-	-	-	-	-	4,500

STARK COUNTY 2017-2018 BUDGET
GENERAL FUND SUPPORTING SCHEDULES

	General	Sheriff	States Attorney	Circuit Clerk	Zoning	Clerk & Recorder	Treasurer	Animal Control	Probation	Emergency Manage	Supervisor of Assess	Medical/ Legal	Total
70009 Equipment & maint	-	-	-	-	-	-	-	-	-	-	-	-	-
70012 Equipment & maint	-	-	-	-	-	-	-	-	-	-	350	-	350
Total equipment & maint	-	4,500	-	-	-	-	-	-	-	-	350	-	4,850
73002 Equipment maintenance	-	325	-	-	-	-	-	-	-	-	-	-	325
73005 Equipment maintenance	-	-	-	5,000	-	-	-	-	-	-	-	-	5,000
73008 Equipment maintenance	-	-	-	-	-	-	120	-	-	-	-	-	120
Total equipment maint	-	325	-	5,000	-	-	120	-	-	-	-	-	5,445
73112 Map maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
73503 Conference & seminars	-	-	-	-	-	-	1,040	-	-	-	-	-	1,040
74003 Appellate service	-	-	2,000	-	-	-	-	-	-	-	-	-	2,000
74103 Witness/mileage	-	-	100	-	-	-	-	-	-	-	-	-	100
75118 Autopsy	-	-	-	-	-	-	-	-	-	-	-	8,000	8,000
75218 Blood analysis	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500
75318 Inquests	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500
75418 Morgues fees	-	-	-	-	-	-	-	-	-	-	-	2,000	2,000
75518 Transportation	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500
Total	-	2,100	-	-	-	-	1,040	-	-	-	-	17,500	20,640
76501 Travel & dues/fees	-	-	-	-	-	-	-	-	-	-	-	-	-
76502 Travel & dues/fees	-	2,500	-	-	-	-	-	-	-	-	-	-	2,500
76504 Travel & dues/fees	-	-	-	-	-	-	-	-	-	-	-	-	-
76505 Travel & dues/fees	-	-	-	1,800	-	-	-	-	-	-	-	-	1,800
76506 Travel & dues/fees	-	-	-	-	400	-	-	-	-	-	-	-	400
76507 Travel & dues/fees	-	-	-	-	-	1,000	-	-	-	-	-	-	1,000
76508 Travel & dues/fees	-	-	-	-	-	-	200	-	-	-	-	-	200
76509 Travel & dues/fees	-	-	-	-	-	-	-	650	-	-	-	-	650
76510 Travel & dues/fees	-	-	-	-	-	-	-	-	-	-	-	-	-
76511 Travel & dues/fees	-	-	-	-	-	-	-	-	-	4,500	-	-	4,500
76512 Travel & dues/fees	-	-	-	-	-	-	-	-	-	-	3,200	-	3,200
76514 Board of appeals mileage	-	-	-	-	300	-	-	-	-	-	-	-	300
76515 Planning commission mileage	-	-	-	-	250	-	-	-	-	-	-	-	250
76516 Farm advisory mileage	-	-	-	-	-	-	-	-	-	-	50	-	50
76517 Board of review mileage	-	-	-	-	-	-	-	-	-	-	100	-	100
76518 Medical-Legal mileage	-	-	-	-	-	-	-	-	-	-	-	500	500
76609 Deputy mileage	-	-	-	-	-	-	-	-	-	-	-	-	-
Total travel & fee/dues	-	2,500	-	1,800	950	1,000	200	650	-	4,500	3,350	500	15,450
77002 Publication & printing	-	1,850	-	-	-	-	-	-	-	-	-	-	1,850
77007 Publication & printing	-	-	-	-	-	800	-	-	-	-	-	-	800
77008 Publication & printing	-	-	-	-	-	-	1,100	-	-	-	-	-	1,100

STARK COUNTY 2017-2018 BUDGET
GENERAL FUND SUPPORTING SCHEDULES

	General	Sheriff	States Attorney	Circuit Clerk	Zoning	Clerk & Recorder	Treasurer	Animal Control	Probation	Emergency Manage	Supervisor of Assess	Medical/Legal	Total
77009 Publication & printing	-	-	-	-	-	-	-	60	-	-	-	-	60
77012 Publication & printing	-	-	-	-	-	-	-	-	-	-	6,500	-	6,500
Total publication & printing	-	1,850	-	-	-	800	1,100	60	-	-	6,500	-	10,310
78507 Records preservation	-	-	-	-	-	-	-	-	-	-	-	-	-
79007 Election supplies	-	-	-	-	-	13,000	-	-	-	-	-	-	13,000
79207 Election judge expense	-	-	-	-	-	8,000	-	-	-	-	-	-	8,000
79507 Election publications	-	-	-	-	-	1,500	-	-	-	-	-	-	1,500
79707 Election Maintenance contract	-	-	-	-	-	12,000	-	-	-	-	-	-	12,000
81009 Garbage	-	-	-	-	-	-	-	450	-	-	-	-	450
81109 Education (books & materials)	-	-	-	-	-	-	-	-	-	-	-	-	-
81209 Medical	-	-	-	-	-	-	-	1,700	-	-	-	-	1,700
81509 Rent (water & electric)	-	-	-	-	-	-	-	5,400	-	-	-	-	5,400
83012 Assessment & schooling	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500
83502 Public Education	-	850	-	-	-	-	-	-	-	-	-	-	850
83503 Public Education	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	850	-	-	-	34,500	-	7,550	-	-	1,500	-	44,400
91002 Capital outlay	-	2,000	-	-	-	-	-	-	-	-	-	-	2,000
91007 Capital outlay	-	-	2,000	-	-	-	-	-	-	-	-	-	2,000
91008 Capital outlay	-	-	-	-	-	-	-	-	-	-	-	-	-
91009 Capital outlay	-	-	-	-	-	-	-	3,000	-	-	-	-	3,000
91011 Capital outlay	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000
91012 Capital outlay	-	-	-	-	-	-	-	-	-	-	-	-	-
91018 Capital outlay	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000
Total capital outlay	5,000	2,000	2,000	-	-	-	-	3,000	-	4,000	-	-	16,000
Contractual service - EMA	-	-	-	-	-	-	-	-	-	24,000	-	-	24,000
Miscellaneous	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000
Interest	500	-	-	-	-	-	-	-	-	-	-	-	500
Debt service	-	29,000	-	-	-	-	-	-	-	-	-	-	29,000
Grand totals	183,160	671,593	145,223	73,275	12,627	93,750	55,840	23,004	54,822	37,000	70,008	26,700	1,447,002