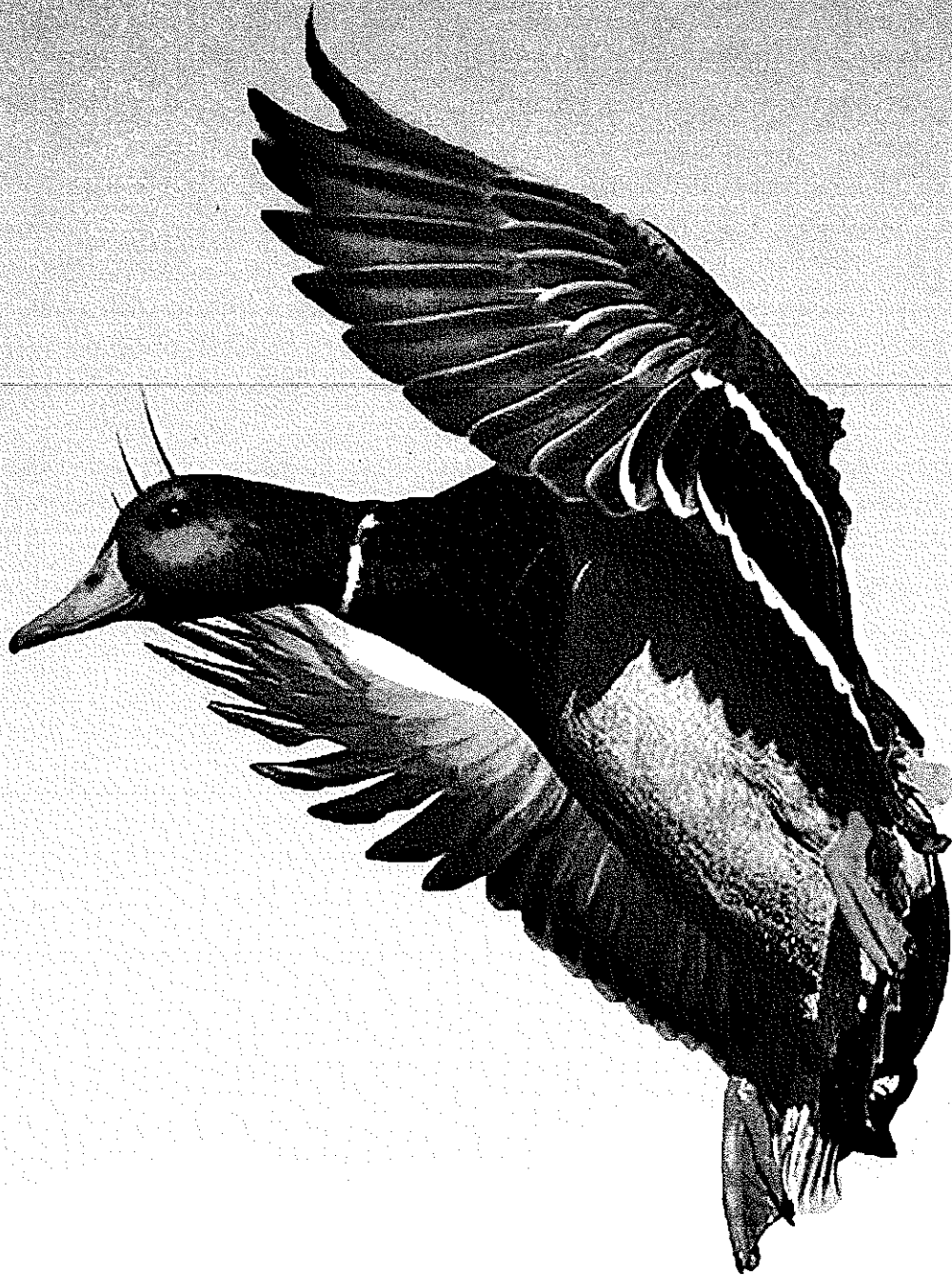


ANNUAL BUDGET
COUNTY OF MONTGOMERY
STATE OF ILLINOIS



FISCAL YEAR 2015

BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

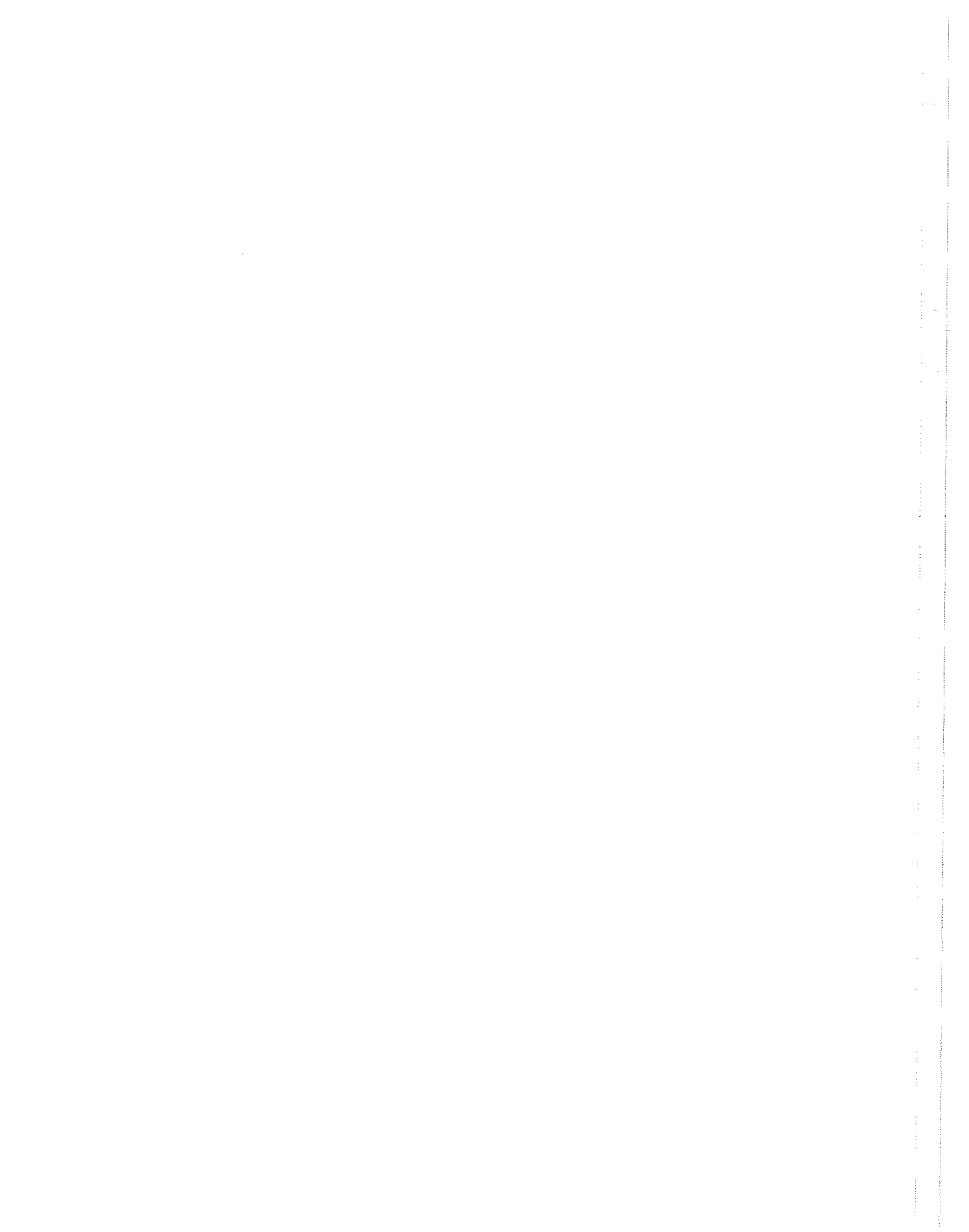


ANNUAL BUDGET

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS**

FISCAL YEAR 2015

BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015



ANNUAL BUDGET

COUNTY OF MONTGOMERY
STATE OF ILLINOIS

FISCAL YEAR 2015

BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

Approved and passed by the County Board of Montgomery County on this the 12th day of November 2014. This Budget is submitted by the Finance Committee of the County Board of Montgomery County.

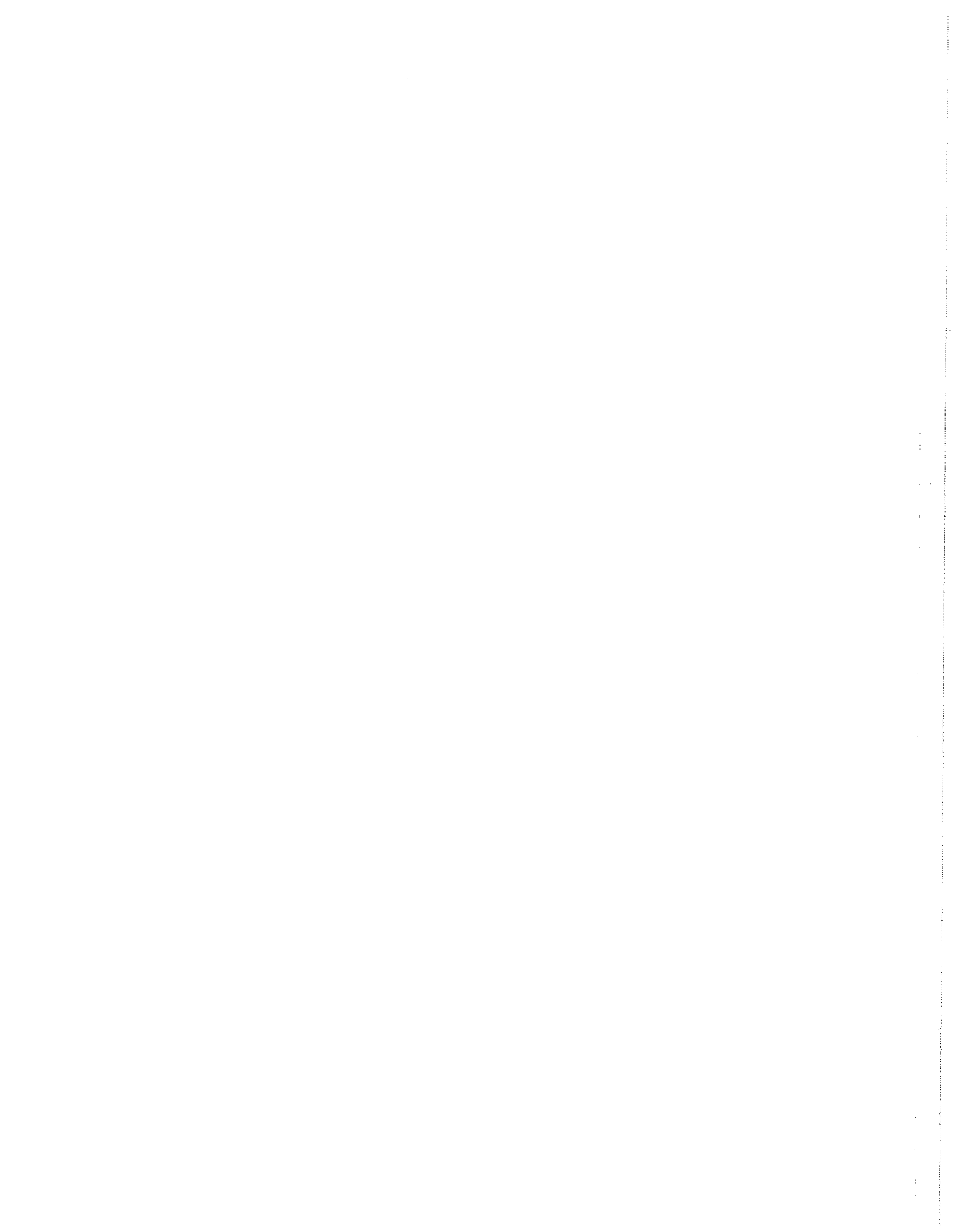
- Roy Hertel, County Board Chairman
- Joe Gasparich, Finance Committee Chairman
- Mike Plunkett, Finance Committee Vice Chairman
- Bonnie Branum, Finance Committee Member
- Mary Bathurst, Finance Committee Member
- Connie Beck, Finance Committee Member
- Megan Beeler, Finance Committee Member



**ANNUAL BUDGET
COUNTY OF MONTGOMERY, STATE OF ILLINOIS
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015**

TABLE OF CONTENTS

	Page
Disclosure of Unexpended Money	4
Revenues:	
Index of "Annual Budget of Revenues"	5
Annual Budget of Revenues	6
Expenditures:	
Index of "Annual Budget of Expenditures"	18
Annual Budget of Expenditures	19
Appropriations:	
Index of "Annual Appropriation Ordinance"	42
Annual Appropriation Ordinance	43
Appropriation Summary	58
Resolutions:	
Adopt Financial Appropriation Ordinance	59
Tax Levy for:	
General Corporate Fund	60
County Health Department	61
Illinois Municipal Retirement Fund	62
Social Security Fund	63
Costs of Insurance Premiums	64
Tuberculosis Care and Treatment Fund	65
County Highway Fund	66
County Highway Federal Aid Matching Fund	67
Special Aid to County Bridge Fund	68
Litchfield Special Service Area	69
Hillsboro Special Service Area	70
Nokomis/Witt Special Service Area	71
Raymond/Harvel Special Service Area	72
Farmersville/Waggoner Special Service Area	73
County Extension Service	74
Senior Citizen Social Services	75
Veterans Assistance	76
Set Certain Salaries:	
Supervisor of Assessments	77
Probation Officer	77
Assistant Probation Officers	77
Authorizing State's Attorney Appellate Prosecutor	78
Public Act 97-0609 Individual Annual Total Compensation (=>\$75,000) & (=>\$150,000)	80
Public Act 98-0419 County Salary Summary By Office	81
Real Estate Tax Levy/Extension Summary	85



**DISCLOSURE OF UNEXPENDED MONEY AT THE TERMINATION OF FISCAL YEAR 2013
FOR THE PERIOD ENDING NOVEMBER 30, 2014**

FUND DESCRIPTION	AMOUNT
1 General	696,136
2 County Board Trustee	14,023
3 Trustee Auction Escrow	810
4 Public Health	761,323
5 Tuberculosis	120,341
6 IMRF	357,605
7 Social Security	1,178
8 Equipment Fund	374,159
9 County Highway Fund	292,224
10 County Motor Fuel	364,205
11 County Aid Bridges	778,754
12 Township Motor Fuel	454,159
13 Federal Aid Matching Fund	848,253
14 Special Bridge Matching	95,855
15 Township Bridge Program	8,454
16 Insurance Claims & Judgements	223,211
17 Senior Citizens	56,432
18 Drug Asset Forfeiture Fund	5,972
19 Veterans Assistance	185,917
20 Law Library	42,873
21 County Court Fund	296,506
22 Document Storage	95,096
23 Automation	370,614
24 County Clerk - Automation	107,115
25 Record Keeping	151,184
26 Coroner Fees	19,826
27 Revolving Loan Fund	204,877
28 Animal Control Vanek Estate	50,036
29 Coal Royalties	2,921,194
30 State's Attorney Automation	4,612
31 Escheats	100,166
32 County Employee Insurance	311,895
33 Electronic Citation Fund	12,215
34 Drug Court Grant	51,031
35 Victim Impact Panel	4,212
36 Probation Fee	206,894
37 Drug Test/EM Fees	23,924
38 Clearing Account	8,124
39 County Collector	5,347
40 County Drainage Districts	235,729
41 911	79,600
42 County Clerk's Fund	93,091
43 County Clerk Imprest	500
44 County Treasurer Imprest	500
45 Supervisor Assessment Imprest	500
46 Computer Services Imprest	500
47 State's Attorney Revolving	443
48 Circuit Clerk's Fund	459,140
49 Probation Office Imprest	806
50 Sheriff's Funds	5,956
51 County Drug	10,636
52 EMA Revolving Fund	1,643
53 Ambulance Fund	107,866
54 GIS Imprest	980
55 Recycling Imprest	372
56 Coordinated Services Imprest	2,351
TOTAL	<u>11,627,365</u>

INDEX OF "ANNUAL BUDGET OF REVENUES"

OFFICE	NUMBER	PAGE
Corporate Finance	0	6
County Clerk	10	6
Coroner.....	20	6
Regional Office of Education	25	6
Supervisor of Assessments	30	7
County Board	40	7
Election	45	7
General Administrative	47	7
Geographic Information System	273	7
Host Fee Agreement.....	290	7
EPA-Solid Waste	301	7
Recycling	302	8
State's Attorney	55	8
Circuit Clerk	60	8
Probation	65	8
Public Defender	70	8
Sheriff	80	8
EMA.....	85	9
County Ambulance	90	9
Animal Control	95	9
Public Health.....	200	10
Tuberculosis	205	11
IMRF.....	210	12
Social Security	215	12
Equipment.....	222	12
County Highway.....	225	12
County Motor Fuel	230	13
County Aid to Bridges	235	13
Township Motor Fuel	240	13
Federal Aid Matching	245	13
Special Bridge Matching	250	13
Township Bridge.....	255	13
Insurance Claims and Judgments	270	13
State's Attorney Drug Asset Forfeiture	280	14
County Senior Social Services.....	283	14
Veterans Assistance Commission	284	14
911-Emergency Telephone System.....	911	14
Law Library	304	14
County Court.....	305	15
Document Storage.....	308	15
Automation-Circuit Clerk	310	15
Record Keeping Improvement-County Clerk.....	325	15
Automation-County Clerk.....	327	15
Coroner Fees.....	329	15
Revolving Loan Fund	345	15
Separate Maintenance and Child Support	360	15
Animal Control-Vanek Estate	370	15
Coal Royalties	375	16
State's Attorney Automation	380	16
County Employees Group Insurance.....	475	16
Electronic Citation Fund	494	16
Drug Court	495	16
Victim Impact Panel	496	16
Probation Fee	497	16
Drug Test/Electronic Monitoring.....	498	17

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 RECEIVED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 1/30/15
		FY13 12/01/12 THRU 11/30/13	FY13 12/01/12 THRU 11/30/13				
GENERAL GOVERNMENT							
CORPORATE FINANCE:							
Sales Tax	100-000-410.001	577,005		570,000	296,763	585,000	585,000
Sales Tax-Supplemental	100-000-410.002	996,884		850,000	431,923	880,000	880,000
Income Tax	100-000-410.003	727,309		750,000	348,507	735,000	740,000
Personal Property Replacement Tax	100-000-410.005	59,309		55,000	41,722	60,000	60,000
Video Gaming Tax	100-000-410.007	646		-	1,614	2,500	2,500
Property Tax-Current Year	100-000-410.011	795,581		839,103	-	821,000	842,400
Local Use Tax	100-000-410.013	130,211		125,000	69,490	135,000	135,000
Mobile Home Privilege Tax	100-000-410.020	1,566		2,700	-	1,600	1,600
Interest	100-000-420.005	2,912		3,000	838	2,000	2,000
Delinquent Penalty-Property Tax	100-000-420.006	52,654		75,500	-	52,500	52,500
Delinquent Penalty-Mobile Home	100-000-420.012	7,225		8,000	-	7,200	7,200
Transfer In	100-000-480.009	2,949		-	-	-	-
TOTAL CORPORATE FINANCE		3,354,251		3,278,303	1,190,857	3,281,800	3,308,200
COUNTY CLERK:							
Fees	100-010-430.001	170,803		190,000	80,500	163,500	163,500
License-Liquor	100-010-440.002	4,200		4,200	3,600	3,600	3,600
Video Gaming Terminal Fees	100-010-440.003	75		75	75	75	75
TOTAL COUNTY CLERK		175,078		194,275	84,175	167,175	167,175
CORONER:							
Reimb. Graham Correctional Autopsy	100-020-480.090	11,830		5,500	-	5,500	5,500
TOTAL CORONER		11,830		5,500	-	5,500	5,500
REGIONAL OFFICE OF EDUCATION:							
Chris/Mont	100-025-450.030	3,200		3,200	-	3,200	3,200
Christian County Reimb.							
Salary Reimb.	100-025-480.002	17,197		16,545	8,590	17,188	17,525
Salary-Emp Part Time	100-025-480.002	2,560		2,323	4,889	4,889	2,423
Truant Officer	100-025-480.002	7,438		7,056	2,846	7,288	7,433
Travel	100-025-480.002	3,247		3,051	1,086	3,108	3,108
Postage	100-025-480.002	313		475	475	484	484
Publishing/Printing	100-025-480.002	-		443	319	451	451
Travel- Truant Officer	100-025-480.002	2,519		1,728	526	1,760	1,760
Meeting Expense	100-025-480.002	16		119	108	121	121
Copter Lease	100-025-480.002	1,297		1,080	220	1,100	1,100

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 RECEIVED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		FY13 12/01/12 THRU 11/30/13					
Office Supplies	100-025-480.002	659		810	220	825	828
Operating Supplies for Equipment	100-025-480.002	-		108	-	110	110
Copy Paper	100-025-480.002	-		108	-	110	110
TOTAL REGIONAL OFFICE OF EDUCATION SUPERVISOR OF ASSESSMENTS:		38,446		37,046	19,279	40,634	38,653
Sale of Items	100-030-450.007	14,805		5,000	1,667	4,000	4,000
MTAD Fees	100-030-450.192	-		10,500	-	8,500	9,500
Salary Reimb.-Sup. of Assessments (50%)	100-030-480.001	24,701		27,366	13,601	27,366	28,215
TOTAL SUPERVISOR OF ASSESSMENTS COUNTY BOARD:		39,506		42,866	15,268	39,866	41,715
United Counties Council of Illinois	100-040-450.020	4,700		3,400	3,575	3,900	3,400
TOTAL COUNTY BOARD ELECTIONS:		4,700		3,400	3,575	3,900	3,400
Help Americans Vote Act	100-045-460.008	6,111		2,200	7,000	8,953	7,000
Salary Reimb.-Election Judges	100-045-480.001	4,368		-	5,310	5,310	-
TOTAL ELECTIONS		10,479		2,200	12,310	14,263	7,000
GENERAL ADMINISTRATIVE:							
Real Estate Transfer Tax	100-047-410.008	116,753		165,000	60,053	100,000	100,000
Tax Sale Automation	100-047-430.001	3,290		4,000	-	3,500	3,500
Indemnity Fee	100-047-430.016	9,300		10,500	-	9,500	9,500
Other Receipts	100-047-450.003	1,261		1,000	1,905	1,905	1,000
County Farm	100-047-450.004	11,007		22,000	25,683	36,690	29,352
Transfer In-County Court #305	100-047-480.009	40,000		110,000	110,000	110,000	40,000
TOTAL GENERAL ADMINISTRATIVE		181,611		312,500	197,641	261,595	183,352
GEOGRAPHIC INFORMATION SYSTEMS:							
Fees - GIS	100-273-430.005	99,338		103,000	40,720	103,000	103,000
Proceeds from Sale	100-273-430.013	4,863		1,000	1,636	2,000	2,000
Plat Act Review Fee	100-273-430.014	3,000		3,000	975	2,500	2,500
Other Receipts	100-273-450.003	9		-	-	-	-
TOTAL GEOGRAPHIC INFORMATION SYSTEMS HOST FEES:		107,210		107,000	43,331	107,500	107,500
Fees	100-290-430.001	65,260		70,000	28,497	70,000	70,000
TOTAL HOST FEES		65,260		70,000	28,497	70,000	70,000
EPA -SOLID WASTE:							
Fines - Dickenson	100-301-430.002	213		450	450	450	1,500

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		FY14		FY15	
		FY13 12/01/12 THRU 11/30/13	BUDGET APPROVED	RECEIVED THRU 5/31/14	ESTIMATE FOR THE YEAR	12/01/14 THRU 11/30/15	
IEPA Grant	100-301-460.147	39,544	39,783	31,553	39,783	39,783	
TOTAL EPA - SOLID WASTE RECYCLING:		39,544	39,783	31,553	39,783	39,783	
Other Receipts	100-302-450.003	2,325	-	2,000	2,000	-	
Sale of Materials-Recycling	100-302-450.007	101,948	150,000	59,092	130,000	145,000	
Expense Reimb.- Litchfield Fire	100-302-480.015	60	-	-	-	-	
TOTAL RECYCLING		104,333	150,000	61,092	132,000	145,000	
TOTAL GENERAL GOVERNMENT JUDICIARY & COURT RELATED		4,132,461	4,243,323	1,688,028	4,164,466	4,118,778	
STATES ATTORNEY:							
Fees	100-055-430.001	502,813	580,000	241,353	501,000	520,000	
Illinois Violent Crime Assistance Act	100-055-440.001	16,388	12,350	3,563	14,250	15,675	
Salary Reimb.-State's Attorney	100-055-480.001	149,327	144,677	72,339	144,677	144,677	
Salary Reimb.-Assist. St. Atty. (Partial)	100-055-480.003	4,450	3,000	1,200	2,400	3,000	
TOTAL STATES ATTORNEY CIRCUIT CLERK:		672,978	740,027	318,455	662,327	683,352	
Interest	100-060-420.005	1,354	2,000	657	2,000	2,000	
Fees	100-060-430.001	317,116	320,000	159,061	297,000	295,000	
Child Support Administration Fund	100-060-430.360	51,106	25,000	20,987	20,987	-	
TOTAL CIRCUIT CLERK PROBATION:		369,576	347,000	180,705	319,987	297,000	
Other Receipts (Reimb. Office #497)	100-065-450.003	-	-	70,420	70,420	-	
Redeploy Illinois	100-065-450.193	-	3,000	-	1,500	3,000	
Salary Reimb.-Probation Officer	100-065-480.001	(7,275)	55,328	39,928	54,840	59,764	
Salary Reimb.-Assist. Prob. Off	100-065-480.003	86,403	77,567	99,612	99,612	165,355	
TOTAL PROBATION PUBLIC DEFENDER:		79,128	135,895	209,960	226,372	228,109	
Public Defender Fees	100-070-430.001	12,744	15,000	6,103	15,000	15,000	
Salary Reimb.-Public Defender	100-070-480.001	99,895	99,905	49,947	99,905	99,905	
TOTAL PUBLIC DEFENDER		112,639	114,905	56,050	114,905	114,905	
TOTAL JUDICIAL & COURT RELATED PUBLIC SAFETY SHERIFF:		1,234,321	1,337,827	765,170	1,323,591	1,323,366	
Fees	100-080-430.001	92,155	60,000	39,336	75,000	70,000	
Proceeds from Drug Fines	100-080-430.008	2,554	4,500	3,035	6,000	5,000	

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	ACTUAL FY13		BUDGET APPROVED	FY14		ESTIMATE FOR THE YEAR	FY15	
	12/01/12 THRU 11/30/13	11/30/13		RECEIVED THRU 5/31/14	12/01/14 THRU 11/30/15			
FUND-OFFICE-ACCT.								
100-080-430.010		21,224	20,000	9,050	21,000	20,000		
Court Security Fee		56,842	65,000	35,674	69,500	65,000		
100-080-430.012		8,296	9,800	4,034	8,155	8,200		
Arrestee Medical Cost Fee		3,655	2,000	660	1,344	1,500		
100-080-430.018		21,667	20,000	8,333	20,000	20,000		
Police Vehicle Fund		125,000	130,000	62,500	125,000	131,250		
Nokomis Dispatch Fee		5,330	2,200	190	190	-		
100-080-430.034		9,357	-	295	295	-		
Litchfield Dispatch Fee		-	20,000	-	20,000	10,000		
Interstate Criminal Enforcement		8,929	7,500	7,202	9,000	9,000		
Other Receipts		3,132	-	1,241	1,241	500		
100-080-450.003		358,141	341,000	171,550	356,725	340,450		
Transfer In-Commissary Fund		810	-	-	-	-		
100-080-480.009		13,220	12,130	3,176	12,130	12,130		
Salary Reimb.-Federal-Overtime		2,802	1,802	529	1,802	1,802		
100-080-480.021		6,610	7,212	1,588	7,212	7,212		
Salary Reimb.-EMA St of IL		23,442	21,144	5,293	21,144	21,144		
100-085-480.003		810	-	-	-	-		
Other Receipts		13,220	12,130	3,176	12,130	12,130		
100-085-480.001		2,802	1,802	529	1,802	1,802		
Expense Reimb.-EMA St of IL		6,610	7,212	1,588	7,212	7,212		
100-085-480.002		23,442	21,144	5,293	21,144	21,144		
Salary Reimb.-EMA Secretary		5,400	5,400	5,400	5,400	5,400		
TOTAL EMA		25,866	52,414	12,142	52,414	35,346		
COUNTY AMBULANCE:		17,057	33,303	6,452	33,303	22,827		
Office Rent		7,931	9,293	2,959	9,293	10,309		
100-090-420.008		5,393	3,004	212	3,004	2,210		
Exp. Reimb.-Hillsboro Ambulance		1,833	3,004	877	3,004	2,946		
100-090-480.073		63,480	106,418	28,042	106,418	79,038		
Exp. Reimb.-Litchfield Ambulance		2,418	2,500	1,221	2,450	2,500		
100-090-480.074		6,325	3,000	4,218	5,000	4,000		
Exp. Reimb.-Nokomis/Witt Ambulance		362	200	10	100	150		
100-090-480.075		25,471	40,500	13,462	35,000	35,000		
Exp. Reimb.-Raymond/Harvel Ambulance		3,175	3,200	1,745	3,250	3,300		
100-090-480.076		6,485	5,000	2,963	4,800	5,000		
Exp. Reimb.-Farmersville/Waggoner Ambulance		420	600	230	400	400		
TOTAL COUNTY AMBULANCE		4,870	5,000	2,870	5,000	5,000		
ANIMAL CONTROL:								
Fees								
100-095-430.001								
Fines								
100-095-430.002								
Sterilization Deposit								
100-095-430.023								
Registration Tag Fee								
100-095-430.024								
Microchipping Fee								
100-095-430.025								
Pet Population Control Fee								
100-095-430.026								
Pet Population Control Fine								
100-095-430.027								
Pet Adoption Fee								
100-095-430.028								

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14		FY15 12/01/14 THRU 11/30/15
		12/01/12 THRU 11/30/13	11/30/13		RECEIVED THRU 5/31/14	ESTIMATE FOR THE YEAR	
Incinerator Use Fee	100-095-430.029	1,485		900	1,010	1,300	1,000
Pet Surrender Fee	100-095-430.030	1,105		950	650	950	950
Other Receipts	100-095-450.003	-		50	-	-	50
Animal Control Contribution	100-095-450.014	4,983		1,800	3,631	4,000	1,900
Exp. Reimb. Townships/Cities/Villages	100-095-480.015	8,032		6,500	4,275	7,000	7,000
TOTAL ANIMAL CONTROL		65,131		70,200	36,285	69,250	66,250
TOTAL PUBLIC SAFETY		510,194		538,762	241,170	553,537	506,882
TOTAL GENERAL FUND		5,876,976		6,119,912	2,694,368	6,041,594	5,949,026
SPECIAL REVENUE							
PUBLIC HEALTH:							
Mobile Home Privilege Tax	200-200-410.020	-		1,200	-	1,200	1,200
Property Tax-Current Year	200-200-410.100	393,658		403,000	-	403,000	416,000
Personal Property Replacement Tax	200-200-410.102	29,288		33,000	20,604	33,000	33,000
Interest	200-200-420.180	3,007		3,000	1,173	2,800	3,000
Fees-CNB	200-200-430.110	199,848		195,000	213,296	213,296	205,000
Fees-Rehab	200-200-430.115	960		1,500	460	800	1,000
Rent	200-200-450.153	960		2,640	-	-	-
DHS (CCU)	200-200-450.172	-		2,500	-	3,500	4,000
Miscellaneous	200-200-450.181	6,737		3,000	12,738	12,738	3,500
Medicare Scarcity	200-200-460.119	-		1,000	-	350	350
Basic Public Health	200-200-460.120	150,618		85,250	-	85,250	85,250
MCH (Vision & Hearing)	200-200-460.121	1,323		2,500	784	2,500	2,500
WIC	200-200-460.123	134,553		140,148	72,818	140,748	140,748
Breast & Cervical Cancer	200-200-460.125	703,995		789,390	346,326	624,892	624,892
IL Department of Public Aid	200-200-460.126	179,109		95,000	37,293	85,000	95,000
Teen Parent Services	200-200-460.127	5,560		-	-	-	-
IL Department On Aging	200-200-460.128	226,173		315,000	155,031	310,000	320,000
Project Life-CCU	200-200-460.129	14,580		14,101	16,148	23,593	23,421
Project Life-EA	200-200-460.130	17,694		28,000	15,358	43,320	35,000
DASA-Alcohol	200-200-460.132	54,007		50,608	34,472	50,608	50,608
DASA-Prevention	200-200-460.137	64,314		65,000	18,402	65,000	65,000
Alzheimer's	200-200-460.139	2,720		3,600	-	3,600	3,600
Childhood Lead W/O Environment	200-200-460.142	5,033		3,500	1,468	3,500	3,500
Tanning Facilities	200-200-460.143	500		800	300	800	800

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		BUDGET APPROVED	FY14		ESTIMATE FOR THE YEAR	FY15	
		12/01/12 THRU 11/30/13	850		RECEIVED THRU 5/31/14	12/01/14 THRU 11/30/15			
Water Program	200-200-460.144		850	1,000	800	1,000		1,000	
Family Case Management	200-200-460.145		110,170	94,519	73,281	93,523		93,523	
DMHDD-Crisis Intervention	200-200-460.150		21,518	21,518	14,346	21,518		21,518	
Genetics	200-200-460.152		12,282	12,500	6,372	12,500		12,500	
SHIP	200-200-460.153		2,500	2,500	-	2,500		2,500	
Tobacco	200-200-460.155		24,464	24,247	-	24,247		24,247	
Susan Komen	200-200-460.157		16,222	8,600	3,968	16,248		16,248	
Medical Reserve Corps	200-200-460.164		4,000	4,000	3,500	3,500		3,500	
State Funds-Vector Control	200-200-460.170		15,049	-	8,767	8,767		-	
State Funds-Body Art Inspections	200-200-460.172		375	200	375	375		200	
Child Safety Seat	200-200-460.173		2,328	-	2,714	2,714		-	
Summer Food Program	200-200-460.177		325	200	-	200		200	
Bio-Homeland Defense	200-200-460.179		59,405	39,668	22,836	39,668		40,784	
Psychiatric Services	200-200-460.180		14,468	29,994	19,995	29,994		29,994	
Project Life Care Giver Support	200-200-460.181		6,206	3,500	2,344	3,125		3,085	
Senior Health Services	200-200-460.184		23,784	23,000	23,000	23,000		23,000	
Vector Control-Testing	200-200-460.185		-	14,851	-	14,851		15,811	
SHAP	200-200-460.186		14,551	17,813	2,842	14,241		14,241	
AAAL-ADRC	200-200-460.188		500	-	-	2,000		2,500	
MH Medicaid	200-200-460.189		162,611	222,000	8,294	200,000		-	
MH Nonmedicaid	200-200-460.190		-	52,138	31,789	31,789		-	
MH Medicaid/Non Medicaid	200-200-460.192		-	-	-	-		235,600	
Redeploy Illinois	200-200-460.193		168,411	216,517	119,872	216,517		216,517	
Project Life-Flexible Senior Services	200-200-460.194		250	-	-	-		-	
CRC Contract	200-200-460.199		71,800	72,000	30,000	72,000		72,000	
In Person Counselor (IPC)	200-200-460.200		3,946	-	15,999	24,660		24,660	
AAAL Options Counseling	200-200-460.201		-	-	1,050	1,050		-	
TOTAL PUBLIC HEALTH TUBERCULOSIS:			2,930,652	3,099,502	1,338,815	2,969,482		2,970,997	
Property Tax-Current Year	205-205-410.011		90,402	90,800	-	90,800		90,800	
Mobile Home Privilege Tax	205-205-410.020		178	160	-	160		160	
Interest	205-205-420.005		509	700	183	700		700	
Fees	205-205-430.001		-	140	-	140		140	
Other Receipts	205-205-450.003		150	-	30	150		150	
TOTAL TUBERCULOSIS			91,239	91,800	213	91,950		91,950	

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14		ESTIMATE FOR THE YEAR	FY15	
		FY13 THRU 11/30/13	FY13 THRU 12/01/14		RECEIVED THRU 5/31/14	RECEIVED THRU 11/30/15			
IMRF-COUNTY:									
Personal Property Replacement Tax	210-210-410.005	59,959	59,959	50,000	36,843	50,000	55,000		
Property Tax-Current Year	210-210-410.011	878,093	878,093	926,000	-	926,000	1,049,500		
State Stipend	210-210-410.014	1,853	1,853	1,800	975	1,850	1,850		
Mobile Home Privilege Tax	210-210-410.020	1,729	1,729	2,000	-	1,700	1,700		
Interest	210-210-420.005	860	860	1,000	239	900	900		
TOTAL IMRF-COUNTY		942,494	942,494	980,800	38,057	980,450	1,108,950		
SOCIAL SECURITY-COUNTY:									
Personal Property Replacement Tax	215-215-410.005	35,140	35,140	33,000	23,494	33,000	33,000		
Property Tax-Current Year	215-215-410.011	524,579	524,579	553,269	-	553,273	580,932		
State Stipend	215-215-410.014	2,486	2,486	1,500	995	1,500	2,400		
Mobile Home Privilege Tax	215-215-410.020	1,033	1,033	1,800	-	1,800	1,000		
Interest	215-215-420.005	324	324	125	315	315	125		
TOTAL SOCIAL SECURITY-COUNTY		563,562	563,562	589,694	24,804	589,888	617,457		
EQUIPMENT:									
Interest	222-222-420.005	1,620	1,620	2,200	663	1,300	1,500		
Sale of Used Material & Equipment	222-222-480.006	37,301	37,301	-	-	500	-		
Exp. Reimb.-County Motor Fuel	222-222-480.011	99,603	99,603	132,000	59,944	132,000	132,000		
TOTAL EQUIPMENT		138,524	138,524	134,200	60,607	133,800	133,500		
COUNTY HIGHWAY:									
Personal Property Replacement Tax	225-225-410.005	29,288	29,288	30,000	20,604	30,000	30,000		
Property Tax-Current Year	225-225-410.011	392,884	392,884	403,000	-	403,000	416,000		
Mobile Home Privilege Tax	225-225-410.020	773	773	850	-	850	850		
Interest	225-225-420.005	784	784	1,000	277	1,000	1,000		
Fees-Construction Engineer	225-225-430.001	3,753	3,753	41,400	88	25,200	229,320		
Fees-Permits	225-225-430.002	1,670	1,670	1,200	240	1,400	1,500		
Fees-Preliminary Engineer	225-225-430.040	5,004	5,004	10,400	118	10,400	8,400		
Other Receipts	225-225-450.003	31,594	31,594	32,000	14,382	32,000	33,000		
Exp. Reimb.-County Engineer Salary - County MFT (#230)	225-225-480.010	32	32	-	8,221	8,221	-		
Exp. Reimb.-County Motor Fuel	225-225-480.011	320,397	320,397	264,000	119,246	264,000	264,000		
Exp. Reimb.-Township Motor Fuel	225-225-480.012	-	-	64,300	57,185	64,305	65,000		
Exp. Reimb. - Employee Insurance	225-225-480.014	-	-	35,100	-	27,040	27,040		
Exp. Reimb. of Townships-Cities	225-225-480.015	548	548	1,000	517	1,000	1,000		
Exp. Reimb.-Labor	225-225-480.018	3,744	3,744	133,000	18,980	25,000	126,750		
Exp. Reimb.-Equipment	225-225-480.019	5,201	5,201	25,000	23,716	25,000	18,750		

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		BUDGET APPROVED	FY14		FY15 12/01/14 THRU 11/30/15
		12/01/12 THRU 11/30/13	12/01/14 THRU 5/31/14		ESTIMATE FOR THE YEAR		
Contribution-Employees	225-225-480.041	24,739	13,520	10	13,520	10	
TOTAL COUNTY HIGHWAY COUNTY MOTOR FUEL:		820,411	277,094	1,042,260	931,936	1,222,620	
Motor Fuel Tax-State of Illinois	230-230-410.020	678,727	316,818	600,000	650,000	660,000	
Interest	230-230-420.005	1,279	749	1,500	1,500	1,500	
TOTAL COUNTY MOTOR FUEL		680,006	317,567	601,500	651,500	661,500	
COUNTY AID TO BRIDGES:							
Personal Property Replacement Tax	235-235-410.005	14,644	10,302	19,500	20,000	20,000	
Property Tax-Current Year	235-235-410.011	196,440	-	201,500	201,500	208,000	
Mobile Home Privilege Tax	235-235-410.020	387	-	400	400	400	
Interest	235-235-420.005	3,977	1,389	3,300	2,800	2,600	
Other Receipts	235-235-450.003	560	240	-	300	150	
Exp. Reimb.-Road Districts	235-235-480.002	5,557	259	34,600	34,600	21,600	
TOTAL COUNTY AID TO BRIDGES		221,565	12,190	259,300	259,600	252,750	
TOWNSHIP MOTOR FUEL:							
Motor Fuel Tax-State of Illinois	240-240-410.020	1,574,881	805,434	1,200,000	1,500,000	1,600,000	
Interest	240-240-420.005	2,118	1,279	2,800	2,800	2,500	
TOTAL TOWNSHIP MOTOR FUEL		1,576,999	806,713	1,202,800	1,502,800	1,602,500	
FEDERAL AID MATCHING:							
Personal Property Replacement Tax	245-245-410.005	14,644	10,302	17,000	20,000	20,000	
Property Tax-Current Year	245-245-410.011	196,440	-	201,500	201,500	208,000	
Mobile Home Privilege Tax	245-245-410.020	387	-	400	400	400	
Interest	245-245-420.005	3,231	1,751	5,000	5,000	5,000	
Other Receipts	245-245-450.003	120,398	120,298	-	120,298	-	
TOTAL FEDERAL AID MATCHING		335,100	132,351	223,900	347,198	233,400	
SPECIAL BRIDGE MATCHING:							
Interest	250-250-420.005	446	180	300	350	350	
TOTAL SPECIAL BRIDGE MATCHING		446	180	300	350	350	
TOWNSHIP BRIDGE:							
Interest	255-255-420.005	86	28	500	100	100	
Township Bridge Program-State of Illinois	255-255-430.011	-	-	715,913	468,192	721,311	
Other Receipts	255-255-450.003	127,238	198,265	-	198,265	-	
TOTAL TOWNSHIP BRIDGE		127,324	198,293	716,413	666,917	721,411	
INSURANCE CLAIMS AND JUDGMENTS:							
Property Tax-Current Year	270-270-410.011	371,353	-	453,700	453,700	486,375	

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14		ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		FY13 12/01/12 THRU 11/30/13	FY13 THRU 11/30/13		RECEIVED THRU 5/31/14	FY14 THRU 5/31/14		
Mobile Home Privilege Tax	270-270-410.020	731	800	800	-	800	800	800
Interest	270-270-420.005	330	200	200	41	100	125	125
Other Receipts	270-270-450.003	-	-	-	2,985	2,985	-	-
Grant-IPRF Safety & Education	270-270-460.026	4,087	-	-	5,342	5,342	-	-
Reimbursement ROE (55% of \$20,005 from Christian)	270-270-480.155	11,665	11,600	11,600	-	9,828	10,319	10,319
TOTAL INSURANCE CLAIMS AND JUDGMENTS		388,166	466,300	466,300	8,368	472,755	497,619	497,619
STATE'S ATTORNEY DRUG ASSET FORFEITURE:								
Interest	280-280-420.005	15	25	25	1	2	5	5
Drug Asset Forfeiture	280-280-430.060	2,886	2,000	2,000	-	3,000	2,000	2,000
TOTAL STATE'S ATTY DRUG ASSET FORFEITURE		2,901	2,025	2,025	1	3,002	2,005	2,005
SENIOR CITIZEN SOCIAL SERVICES:								
Property Tax-Current Year	283-283-410.011	79,678	84,000	84,000	-	84,104	104,000	104,000
Mobile Home Privilege Tax	283-283-410.020	157	300	300	-	200	200	200
Interest	283-283-420.005	91	50	50	9	90	90	90
Salary Reimbursement - Senior Citizens Coordinator	283-283-480.001	10,752	11,124	11,124	5,487	11,024	11,330	11,330
TOTAL SENIOR CITIZEN SOCIAL SERVICES		90,678	95,474	95,474	5,496	95,418	115,620	115,620
VETERANS ASSISTANCE COMMISSION:								
Property Tax-Current Year	284-284-410.011	78,575	79,600	79,600	-	79,600	79,600	79,600
Mobile Home Privilege Tax	284-284-410.020	155	200	200	-	200	200	200
Interest	284-284-420.005	646	400	400	299	400	400	400
TOTAL VETERANS ASSISTANCE COMMISSION		79,376	80,200	80,200	299	80,200	80,200	80,200
EMERGENCY TELEPHONE SYSTEM BOARD:								
Interest	911-911-420.005	227	185	185	49	100	250	250
Fee-Surcharge	911-911-430.001	239,772	234,201	234,201	107,616	235,000	235,000	235,000
Wireless-Surcharge	911-911-430.004	155,150	147,102	147,102	72,352	145,000	143,000	143,000
Sale of Items	911-911-450.007	135	250	250	-	-	-	-
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD		395,284	381,738	381,738	180,017	380,100	378,250	378,250
TOTAL SPECIAL REVENUE		9,384,727	9,968,206	9,968,206	3,401,065	10,157,346	10,691,079	10,691,079
EXPENDABLE TRUST								
LAW LIBRARY:								
Interest	304-304-420.005	201	250	250	83	175	175	175
Fees	304-304-430.001	16,537	17,500	17,500	9,634	17,000	17,500	17,500
TOTAL LAW LIBRARY		16,738	17,750	17,750	9,717	17,175	17,675	17,675

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

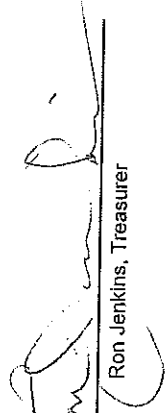
DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		BUDGET APPROVED	FY14 RECEIVED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		12/01/12 THRU 11/30/13					
COUNTY COURT FUND:							
Interest	305-305-420.005	1,303		1,300	330	1,100	1,100
Fees	305-305-430.001	40,496		45,000	19,667	38,000	38,000
TOTAL COUNTY COURT FUND		41,799		46,300	19,997	39,100	39,100
DOCUMENT STORAGE-CIRCUIT CLERK							
Interest	308-308-420.005	367		600	160	450	450
Fees	308-308-430.001	45,712		50,000	24,442	45,566	45,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK		46,079		50,600	24,602	46,016	45,450
AUTOMATION FUND-CIRCUIT CLERK:							
Interest	310-310-420.005	1,656		2,200	695	2,000	2,000
Fees	310-310-430.001	45,615		50,000	24,497	45,786	45,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK		47,271		52,200	25,192	47,786	47,000
RECORD KEEP IMPROVE-COUNTY CLERK:							
Interest	325-325-420.005	421		300	299	600	600
Fees	325-325-430.001	102,376		90,000	37,231	70,000	70,000
TOTAL RECORD KEEP IMPROVE-COUNTY CLERK		102,797		90,300	37,530	70,600	70,600
AUTOMATION FUND-COUNTY CLERK:							
Interest	327-327-420.005	377		350	198	400	400
Fees	327-327-430.001	31,510		30,000	15,534	30,000	30,000
TOTAL AUTOMATION FUND-COUNTY CLERK		31,887		30,350	15,732	30,400	30,400
CORONER FEES:							
Fees	329-329-430.001	8,810		9,000	2,810	9,000	9,000
TOTAL CORONER FEES		8,810		9,000	2,810	9,000	9,000
REVOLVING LOAN FUND:							
Interest	345-345-420.005	895		1,500	399	600	550
TOTAL REVOLVING LOAN FUND		895		1,500	399	600	550
SEPARATE MAINTENANCE & CHILD SUPPORT:							
Interest	360-360-420.005	-		-	-	125	500
Child Support Administration Fund	360-360-430.360	-		-	-	5,200	20,000
Fringe Benefits Reimbursement	360-360-480.036	-		-	-	3,120	12,480
TOTAL SEPARATE MAINT. & CHILD SUPPORT		-		-	-	8,445	32,980
ANIMAL CONTROL-VANEK ESTATE:							
Interest	370-370-420.005	36		3,750	510	1,600	2,100
Estate Receipt	370-370-460.005	50,000		750,000	615,871	615,871	-
TOTAL ANIMAL CONTROL-VANEK ESTATE		50,036		753,750	616,381	617,471	2,100

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 RECEIVED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		FY13 12/01/12 THRU 11/30/13	FY14				
COAL ROYALTIES							
Coal Royalties	375-375-420.003	2,224,716	1,413,281	2,080,000	1,413,281	3,650,000	3,700,000
Interest	375-375-420.005	7,112	5,575	7,500	5,575	10,000	10,000
TOTAL COAL ROYALTIES		2,231,828	1,418,856	2,087,500	1,418,856	3,660,000	3,710,000
STATES ATTORNEY AUTOMATION:							
Fees	380-380-430.001	4,047	2,126	4,300	2,126	4,322	4,300
TOTAL STATES ATTORNEY AUTOMATION		4,047	2,126	4,300	2,126	4,322	4,300
TOTAL EXPENDABLE TRUST		2,582,187	2,173,342	3,143,550	2,173,342	4,550,915	4,009,155
OTHER FUNDS							
COUNTY EMPLOYEES GROUP INSURANCE:							
Interest	475-475-420.005	1,180	599	900	599	1,100	1,100
Contribution-General Fund	475-475-480.040	680,769	400,785	890,234	400,785	771,780	1,021,219
Contribution-Employees	475-475-480.041	301,254	168,334	295,000	168,334	291,000	291,000
Contribution-County Highway	475-475-480.048	44,374	26,795	64,505	26,795	51,150	75,455
Contribution-Public Health	475-475-480.050	293,441	180,598	360,349	180,598	356,730	495,791
Contribution-TB	475-475-480.051	6,730	7,480	19,250	7,480	14,082	22,518
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		1,327,748	784,591	1,630,238	784,591	1,485,842	1,907,083
ELECTRONIC CITATION FUND:							
Fees	494-494-430.001	6,471	3,421	6,000	3,421	6,200	6,200
TOTAL ELECTRONIC CITATION FUND		6,471	3,421	6,000	3,421	6,200	6,200
DRUG COURT:							
Interest	495-495-420.005	75	46	60	46	60	60
Fees	495-495-430.001	45,756	4,230	7,500	4,230	4,230	7,000
25% Match from Probation Service Fee (#497)	495-495-450.190	-	-	36,000	-	-	36,987
Grant - Office of Justice Program 2010 DC-BX-0040	495-495-460.121	105,000	70,000	99,000	70,000	134,046	110,962
TOTAL DRUG COURT		150,831	74,276	142,560	74,276	138,336	155,009
VICTIM IMPACT PANEL:							
Interest	496-496-420.005	11	6	10	6	8	10
Fees	496-496-430.001	818	377	1,000	377	750	1,000
TOTAL VICTIM IMPACT PANEL		829	383	1,010	383	758	1,010
PROBATION FEE:							
Interest	497-497-420.005	1,021	374	1,000	374	1,000	1,000
Fees	497-497-430.001	67,519	43,583	50,000	43,583	70,000	6,500
TOTAL PROBATION FEE		68,540	43,957	51,000	43,957	71,000	7,500

**ANNUAL BUDGET
FISCAL YEAR 15
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14		ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		12/01/12 THRU 11/30/13	55		RECEIVED THRU 5/31/14	46		
DRUG TEST/ELECTRONIC MONITORING:								
Interest	498-498-420.005		55	50	46	50	50	60
Fees	498-498-430.001	31,121	31,121	25,000	12,184	25,000	25,000	25,000
TOTAL DRUG TEST/ELECTRONIC MONITORING		31,176	31,176	25,050	12,230	25,050	25,050	25,060
TOTAL OTHER FUNDS		1,585,595	1,585,595	1,855,858	918,858	1,727,186	1,727,186	2,101,862
GRAND TOTAL ALL FUNDS		19,429,485	19,429,485	21,087,526	9,187,633	22,477,041	22,477,041	22,751,122


 Ron Jenkins, Treasurer

Date

This certification is made and filed pursuant to the requirements of 35 ILCS 200/18-50.

INDEX OF "ANNUAL BUDGET OF EXPENDITURES"

OFFICE	NUMBER	PAGE
Building and Grounds	5	19
County Clerk	10	19
Treasurer	15	20
Coroner	20	20
Regional Office of Education	25	20
Supervisor of Assessments	30	21
Board of Review	35	21
County Board	40	22
Information System	43	22
Election	45	22
Economic & Infrastructure Development	46	23
General Administrative	47	23
Geographic Information System	273	23
Coordinated Services	300	24
EPA-Solid Waste	301	24
Recycling	302	24
Montgomery County Judge	53	25
State's Attorney	55	25
Circuit Clerk	60	26
Probation	65	26
Public Defender	70	27
Jury and Juror	75	27
Court Appointed	77	27
Sheriff	80	28
EMA	85	29
County Ambulance	90	30
Animal Control	95	30
Public Health	200	31
Tuberculosis	205	32
IMRF	210	33
Social Security	215	33
Equipment	222	33
County Highway	225	33
County Motor Fuel	230	34
County Aid to Bridges	235	34
Township Motor Fuel	240	35
Federal Aid Matching	245	35
Special Bridge Matching	250	35
Township Bridge	255	35
Insurance Claims and Judgments	270	35
State's Attorney Drug Asset Forfeiture	280	36
County Senior Social Services	283	36
Veterans Assistance Commission	284	36
911-Emergency Telephone System	911	37
Law Library	304	37
County Court	305	38
Document Storage	308	38
Automation-Circuit Clerk	310	38
Record Keeping Improvement-County Clerk	325	38
Automation Fund-County Clerk	327	38
Coroner Fees	329	39
Separate Maintenance and Child Support	360	39
Animal Control-Vanek Estate	370	39
Coal Royalties	375	39
County Employees Group Insurance	475	39
Drug Court	495	40
Victim Impact Panel	496	40
Probation Fee	497	40
Drug Test/Electronic Monitoring	498	41

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14		FY15	
		12/01/12 THRU 11/30/13	11/30/13		EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	12/01/14 THRU 11/30/15	
GENERAL GOVERNMENT								
BUILDINGS & GROUNDS:								
Salary-Superintendent of Buildings	100-005-510.001	44,335	-	44,111	22,056	44,111	45,095	
Salary-Employees-Part Time	100-005-510.003	-	-	2,000	2,410	6,400	13,442	
Maintenance-County Buildings	100-005-520.003	33,604	-	68,000	16,452	35,000	45,000	
Maintenance-Equipment	100-005-520.005	35,327	-	40,000	15,824	36,000	38,000	
Maintenance - Outside Contractors	100-005-520.008	14,692	-	18,000	4,840	10,800	16,000	
Telephone	100-005-520.012	42,285	-	33,000	21,193	36,000	37,000	
Utilities	100-005-520.013	93,142	-	88,000	52,524	102,000	100,000	
Water/Sewer	100-005-520.014	11,122	-	11,000	4,348	9,200	10,000	
Travel	100-005-520.015	-	-	200	-	50	200	
Publishing/Printing	100-005-520.017	322	-	500	223	400	500	
Janitorial-Contract	100-005-520.027	24,000	-	27,000	6,154	8,500	-	
Water	100-005-520.049	-	-	2,600	1,302	2,600	2,700	
Elevator Service Contract	100-005-520.064	11,522	-	14,000	9,239	14,000	14,500	
Pest and Sanitizing Service	100-005-520.065	2,365	-	2,000	1,075	1,700	2,000	
Hauling Trash	100-005-520.066	1,860	-	2,200	775	1,600	1,800	
Cell Phones	100-005-520.108	917	-	9,000	1,235	12,000	12,700	
Gasoline/Oil	100-005-530.002	1,097	-	1,200	360	900	1,100	
Janitorial Supplies	100-005-530.015	241	-	1,000	17	1,000	1,000	
Other Expenses	100-005-540.012	(9,854)	-	1,000	-	800	1,000	
Capital Outlay (>\$5,000 ea.)	100-005-560.007	-	-	192,000	174,003	197,000	-	
Small Equipment Purchases (< \$5,000 ea.)	100-005-560.014	4,606	-	3,000	-	2,700	3,000	
TOTAL BUILDINGS & GROUNDS		311,583		559,811	334,030	522,761	345,037	
COUNTY CLERK:								
Salary-County Clerk	100-010-510.001	58,676	-	58,676	29,338	58,676	60,495	
Salary-Employees-Full Time	100-010-510.002	189,603	-	162,918	97,160	140,786	144,529	
Overtime	100-010-510.073	88	-	500	-	500	500	
Travel	100-010-520.015	482	-	500	229	500	500	
Publishing/Printing	100-010-520.017	724	-	250	-	250	250	
Dues/Subscriptions	100-010-520.028	467	-	350	65	350	350	
Training	100-010-520.029	406	-	300	346	346	300	
Bond(s) of County Clerk Office	100-010-520.047	126	-	100	-	100	100	
Office Supplies	100-010-530.001	9,135	-	9,000	3,493	9,000	9,000	
TOTAL COUNTY CLERK		259,707		232,594	130,631	210,508	216,024	

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
	FUND-OFFICE-ACCT.	FY13 12/01/12 THRU 11/30/13				
TREASURER:						
Salary-County Treasurer	100-015-510.001	58,676	58,676	29,338	58,676	60,495
Salary-Employees-Full Time	100-015-510.002	114,476	115,574	57,787	115,574	118,397
Salary-Employees-Part Time	100-015-510.003	2,409	5,000	18	2,500	2,600
Salary-Part Time 1/2 Hour Lunch	100-015-510.055	7,066	7,000	3,324	7,100	7,200
Overtime	100-015-510.073	-	-	576	1,000	1,000
Maintenance/Service Contracts	100-015-520.008	1,004	1,100	209	1,100	1,100
Travel	100-015-520.015	412	250	-	500	500
Publishing/Printing	100-015-520.017	1,543	1,500	252	1,600	1,600
Dues/Subscriptions	100-015-520.028	964	800	200	200	200
Bond(s) of Treasurer Office	100-015-520.047	-	100	-	100	100
Office Supplies	100-015-530.001	13,601	10,000	1,504	11,000	12,000
Collector Books	100-015-530.022	2,413	2,500	-	2,500	2,500
Small Equipment Purchases (< \$5,000 ea.)	100-015-560.014	1,010	1,000	1,625	1,625	1,000
TOTAL TREASURER		203,574	203,500	94,833	203,475	208,692
CORONER:						
Salary-Coroner	100-020-510.001	31,147	31,147	15,573	31,147	31,147
Salary-Part Time	100-020-510.003	6,450	7,500	4,200	7,500	7,500
Telephone	100-020-520.012	1,440	1,600	357	1,600	1,600
Travel	100-020-520.015	3,211	2,000	608	2,000	2,000
Postage	100-020-520.016	407	300	186	300	300
Publishing/Printing	100-020-520.017	2,438	2,700	-	2,700	2,700
Dues/Subscriptions	100-020-520.028	650	600	575	600	600
Meeting Expense	100-020-520.030	596	-	137	137	-
Coroner Jury Fees	100-020-520.044	-	1,000	-	1,000	1,000
Autopsy & Pathologist Fees	100-020-520.051	46,941	57,000	17,689	57,000	57,000
Graham Correctional Expense	100-020-520.115	125	5,500	-	5,500	5,500
Office Supplies	100-020-530.001	593	-	554	554	-
Other Expenses	100-020-540.012	(49)	-	25	25	-
TOTAL CORONER		93,949	109,347	39,904	110,063	109,347
REGIONAL OFFICE OF EDUCATION:						
Salary (100% Montgomery)	100-025-510.002	31,227	31,251	15,625	31,251	31,864
Salary-Emp. Part Time (46% from Mont. to Christ.)	100-025-510.003	11,128	7,615	7,904	7,450	7,450
Salary-Emp. Part Time (46% Mont. and 54% Christ.)	100-025-510.003	-	4,302	-	4,302	4,405
Traut Officer	100-025-510.015	13,600	13,250	8,160	13,250	13,515

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		12/01/12 THRU 11/30/13	12/01/14 THRU 11/30/15				
Travel	100-025-520.015	6,438		5,650	2,635	5,870	5,650
Postage	100-025-520.016	880		880	-	880	880
Publishing/Printing	100-025-520.017	591		820	-	820	820
Travel-Traunt Officer	100-025-520.026	3,220		3,200	1,861	3,200	3,200
Meeting Expense	100-025-520.030	200		220	-	-	220
Copier Lease	100-025-520.104	1,481		2,000	388	2,000	2,000
Office Supplies	100-025-530.001	2,064		1,500	180	1,500	1,500
Operating Supplies for Equipment	100-025-530.005	-		200	-	-	200
Copy Paper	100-025-530.009	-		200	-	200	200
TOTAL REGIONAL OFFICE OF EDUCATION		70,829		71,088	36,753	70,723	71,904
SUPERVISOR OF ASSESSMENTS:							
Salary-Supervisor of Assessments	100-030-510.001	54,782		54,732	37,222	54,732	56,429
Salary-Employees-Full Time	100-030-510.002	140,787		144,254	67,649	136,780	139,873
Salary-Employees-Part Time	100-030-510.003	770		5,000	-	750	5,000
Overtime	100-030-510.073	-		1,500	354	750	1,500
Maintenance-Equipment	100-030-520.005	267		500	-	650	500
Maintenance/Service Contracts	100-030-520.008	119		500	115	480	500
Travel	100-030-520.015	1,472		1,750	1,097	1,750	1,750
Publishing/Printing	100-030-520.017	6,265		7,000	469	7,000	40,000
Dues/Subscriptions	100-030-520.028	485		700	291	500	700
Training	100-030-520.029	2,519		3,000	640	2,500	3,000
Meeting Expense	100-030-520.030	99		200	137	150	200
Tax Mapping	100-030-520.045	750		2,000	-	1,200	2,000
Computer Contractual Services	100-030-520.160	700		2,000	700	700	2,000
Office Supplies	100-030-530.001	3,227		4,000	727	3,500	4,000
Assessor Books	100-030-530.022	-		3,000	1,817	2,500	3,000
Small Equipment Purchases (< \$5,000 ea.)	100-030-560.014	1,048		3,000	-	2,000	3,000
TOTAL SUPERVISOR OF ASSESSMENTS		213,290		233,136	111,218	215,942	263,452
BOARD OF REVIEW:							
Salary-Board of Review Emp. Full Time	100-035-510.002	23,094		23,094	11,547	23,094	23,094
Salary-Board of Review Secretary	100-035-510.018	1,607		4,500	-	-	4,500
Salary-Farmland Committee	100-035-510.035	300		300	-	300	300
Travel	100-035-520.015	95		1,000	-	750	1,000
Publishing/Printing	100-035-520.017	18		3,000	-	700	2,500
Training	100-035-520.029	-		500	-	340	500

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		FY13 12/01/12 THRU 11/30/13	11/30/13				
Meeting Expense	100-035-520.030	-	-	100	-	75	100
Office Supplies	100-035-530.001	164	-	500	-	350	500
Operating Supplies for Equipment	100-035-530.005	-	-	250	-	200	250
Small Equipment Purchases (<\$5,000 ea.)	100-035-560.014	-	-	2,250	-	-	2,250
TOTAL BOARD OF REVIEW COUNTY BOARD:		25,278		35,494	11,547	25,809	34,994
Salary County Board Chairman	100-040-510.006	6,000		6,500	3,000	6,000	6,500
Per Diem-County Board	100-040-510.033	75,000		81,000	35,405	68,888	75,000
Travel	100-040-520.015	11,275		13,000	5,129	10,100	11,500
Publishing/Printing	100-040-520.017	-		500	-	100	100
Dues/Subscriptions	100-040-520.028	1,350		1,350	1,350	1,350	1,350
Meeting Expense	100-040-520.030	549		300	125	500	600
Expense of Only Brd Committee Chairmen	100-040-520.915	5,850		6,000	5,850	6,000	6,000
TOTAL COUNTY BOARD INFORMATION SYSTEM:		100,024		108,650	50,859	92,938	101,050
Salary-Information System Manager	100-043-510.001	62,085		63,069	31,534	63,069	64,053
Salary-Employees-Full Time	100-043-510.002	37,000		37,613	18,806	37,613	39,226
Phone System	100-043-510.006	4,300		5,000	4,300	4,500	5,000
Travel	100-043-520.015	19		300	21	100	300
Dues/Subscriptions	100-043-520.028	-		50	-	50	50
Training	100-043-520.029	-		1,400	-	1,200	1,400
Computer Updates-Software	100-043-520.054	6,723		4,500	3,796	4,500	4,500
Computer Updates-Hardware	100-043-520.057	14,986		20,000	12,565	18,000	23,500
Cell Phone	100-043-520.108	620		600	360	600	600
Offsite Storage	100-043-520.157	-		-	550	1,320	1,500
Office Supplies	100-043-530.001	154		300	218	300	300
Other Expenses	100-043-540.012	865		500	-	400	500
TOTAL INFORMATION SYSTEM ELECTIONS:		126,752		133,332	72,150	131,652	140,929
Salary-Employees-Part Time	100-045-510.003	1,001		4,000	1,001	4,000	2,500
Overtime	100-045-510.073	2,522		9,000	2,273	9,000	4,500
Maintenance/Service Contracts	100-045-520.008	1,725		15,000	-	15,000	15,000
Travel	100-045-520.015	686		1,200	780	1,200	1,200
Publishing/Printing	100-045-520.017	5,673		11,200	9,049	20,000	15,000
Contractual Services	100-045-520.025	48,003		25,000	4,943	15,000	15,000

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		12/01/12 THRU 11/30/13	12/01/14 THRU 11/30/15				
Rent/Setup-Election Poll	100-045-520.082	2,265		5,200	2,265	5,200	2,600
Elec/Process Judge Pay and Mileage	100-045-520.100	18,556		46,470	18,706	46,470	20,000
Election Office Expense	100-045-530.001	29,578		25,000	4,200	20,000	20,000
Election Judge Materials	100-045-530.050	1,737		7,000	88	2,000	2,000
Voter Registration Materials	100-045-530.051	3,020		1,000	-	1,000	1,000
Small Equipment Purchases (< \$5,000 ea.)	100-045-560.014	1,645		1,500	-	-	1,500
TOTAL ELECTIONS		116,411		151,570	43,305	138,870	100,300
ECONOMIC AND INFRASTRUCTURE DEV.:							
Utilities-Bike Trail	100-046-520.013	367		350	173	360	380
Publishing-EZ Publish/Adv.	100-046-520.017	-		100	-	-	50
Maintenance-Bike Trail	100-046-520.019	281		1,700	-	550	1,200
Training-EZ Assoc.	100-046-520.029	200		500	200	200	400
Contribution-Overall Economic Development	100-046-540.006	30,000		30,000	30,000	30,000	30,000
TOTAL ECONOMIC AND INFRASTRUCTURE DEV.		30,848		32,650	30,373	31,110	32,030
GENERAL ADMINISTRATIVE:							
Postage	100-047-520.016	59,348		60,000	24,266	55,000	55,000
Publishing/Printing	100-047-520.017	14,696		12,500	553	15,000	15,000
Accounting Services	100-047-520.018	40,000		40,000	40,000	40,000	40,000
Real Estate Transfer Tax	100-047-520.043	66,591		110,000	66,667	66,667	66,000
Insurance-Employee Health	100-047-520.046	675,270		890,000	400,785	775,000	1,021,219
Computer Services	100-047-520.055	37,708		70,000	34,475	65,000	65,000
Employment Medical Exam	100-047-520.122	1,136		500	210	500	500
Copy Paper	100-047-530.009	13,512		8,500	1,014	8,500	8,500
Employee Award Program	100-047-530.042	3,187		1,000	585	3,000	3,000
West Central Development Council	100-047-540.004	6,146		6,200	-	6,200	6,200
Other Expenses	100-047-540.012	29,459		40,000	17,394	38,000	38,000
Expense of County Farm	100-047-540.014	830		1,000	-	900	900
Tax Sale Automation	100-047-540.048	2,063		-	-	-	-
Grant-Fayco	100-047-540.117	34,000		34,000	34,000	34,000	34,000
TOTAL GENERAL ADMINISTRATIVE		983,946		1,273,700	619,949	1,107,767	1,353,319
GEOGRAPHIC INFORMATION SYSTEMS:							
Salary - GIS Coordinator	100-273-510.001	47,083		47,987	23,993	47,987	48,971
Salary - Part Time	100-273-510.003	1,577		3,000	-	3,000	3,000
Maintenance/Service Contracts	100-273-520.008	368		260	-	260	260
Travel	100-273-520.015	280		250	-	250	300

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		FY14		FY15	
		12/01/12 THRU 11/30/13	12/01/12 THRU 11/30/13	BUDGET APPROVED	EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	12/01/14 THRU 11/30/15
Dues/Subscriptions	100-273-520.028		35	50	-	50	50
Education/ Training	100-273-520.029		2,050	5,000	100	5,000	5,000
Computer Updates-Software	100-273-520.054		6,442	8,000	5,000	8,000	8,000
Computer Updates-Hardware	100-273-520.057		-	6,500	2,753	6,500	500
County Fly Over	100-273-520.120		-	55,000	16,932	55,000	23,567
Beacon Online System	100-273-520.124		-	-	-	-	10,810
Office Supplies	100-273-530.001		3,499	5,000	1,236	5,000	5,000
Other Expenses	100-273-540.012		48	300	-	300	300
Capital Outlay (>\$5,000 ea.)	100-273-560.005		-	5,000	-	5,000	5,000
TOTAL GEOGRAPHIC INFORMATION SYSTEM COORDINATED SERVICES:			61,382	136,347	50,014	136,347	110,758
Salary-County Coordinator	100-300-510.001		53,872	53,839	26,920	53,839	54,823
Salary-Part Time	100-300-510.003		16,055	14,639	7,363	14,600	15,060
Travel-Mileage	100-300-520.015		899	1,200	198	1,025	1,200
Meeting Expense	100-300-520.030		163	500	24	400	500
Cell Phone	100-300-520.108		330	-	-	-	-
Office Supplies	100-300-530.001		2,622	2,500	769	2,500	2,500
Other Expenses	100-300-540.012		155	100	45	100	100
Small Equipment Purchases (<\$5,000 ea.)	100-300-560.014		281	300	646	646	300
TOTAL COORDINATED SERVICES EPA - SOLID WASTE:			74,377	73,078	35,965	73,110	74,483
Salary-Solid Waste Inspector	100-301-510.014		38,931	39,180	19,590	39,180	40,164
Maintenance-Vehicle	100-301-520.004		436	300	1,267	1,267	-
Cell Phone	100-301-520.108		258	-	-	550	550
Office Supplies	100-301-530.001		436	300	-	200	300
Gasoline-Oil	100-301-530.002		3,139	3,000	1,077	3,200	3,200
Other Expenses	100-301-540.012		36	-	-	-	-
Small Equipment Purchases (<\$5,000 ea.)	100-301-560.014		690	200	-	-	200
TOTAL EPA - SOLID WASTE RECYCLING:			43,926	42,980	21,934	44,397	44,414
Salary-Full Time -/Recycling Supervisor	100-302-510.001		30,358	30,777	15,392	30,777	30,984
Salary-Employees-Full Time	100-302-510.002		80,148	85,488	42,744	85,488	84,322
Salary-Employees-Part Time	100-302-510.003		44,279	39,352	23,936	43,505	28,200
Salary-Overtime	100-302-510.073		317	500	360	500	500
Vacation Buy-Back	100-302-510.076		-	2,133	-	2,133	2,313

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		FY14		FY15	
		12/01/12 THRU 11/30/13	BUDGET APPROVED	EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	12/01/14 THRU 11/30/15	
Building Improvement/Construction	100-302-520.003	630	5,000	4,795	4,795	7,500	
Equipment Repair and Maintenance	100-302-520.005	18,422	11,000	8,304	13,000	13,000	
Telephone	100-302-520.012	1,685	1,900	1,017	1,900	1,900	
Electric	100-302-520.013	4,587	4,600	2,268	4,600	4,600	
Water/Sewer	100-302-520.014	341	320	188	359	360	
Travel	100-302-520.015	-	-	5	5	-	
Publishing/Printing	100-302-520.017	2,289	500	2,010	3,667	1,000	
Dues/Subscriptions	100-302-520.028	350	400	350	350	400	
Recycling Operating Expense	100-302-520.061	5,358	6,000	6,021	9,000	9,000	
Hauling Service	100-302-520.066	5,321	5,000	657	5,000	5,000	
Grounds Maintenance	100-302-520.106	789	1,800	369	1,800	1,000	
Cell Phone	100-302-520.108	-	400	400	400	400	
Community Assistance/Projects	100-302-520.123	50	-	-	-	-	
Trash Hauling	100-302-520.226	1,559	1,500	702	1,404	1,500	
Office Supplies	100-302-530.001	2,515	1,000	129	500	750	
Fuel / Oil	100-302-530.002	10,589	12,000	5,471	12,000	12,000	
Propane	100-302-530.007	2,693	3,500	2,666	3,000	3,500	
Uniforms/Clothing	100-302-530.012	448	975	667	975	975	
Operating Supplies	100-302-530.039	8,657	6,000	2,866	5,000	6,000	
Small Equipment Purchases (< \$5,000 ea.)	100-302-560.014	-	5,000	-	-	5,000	
TOTAL RECYCLING		221,385	225,145	121,317	230,158	220,204	
TOTAL GENERAL GOVERNMENT		2,937,261	3,622,422	1,804,782	3,345,630	3,426,937	
JUDICIARY & COURT RELATED							
MONTGOMERY COUNTY JUDGES:							
Salary-Montgomery County Judges	100-053-510.001	1,170	1,300	1,170	1,300	1,300	
Office Supplies	100-053-530.001	490	1,000	-	1,000	1,000	
Chief Judge Office Expense (Reimb. Fayette County)	100-053-540.215	1,692	1,700	-	1,700	1,700	
TOTAL MONTGOMERY COUNTY JUDGES		3,352	4,000	1,170	4,000	4,000	
STATE'S ATTORNEY:							
Salary-State's Attorney	100-055-510.001	166,508	166,508	83,254	166,508	166,508	
Salary-Employees-Full Time	100-055-510.002	82,792	86,949	42,547	85,098	86,951	
Salary-Employees-Part Time	100-055-510.003	3,108	7,644	-	-	-	
IL Violent Crime Asst Victim Advocate	100-055-510.031	10,009	12,350	7,125	14,250	15,675	
Salary of Assistant State's Attorney	100-055-510.903	99,225	99,225	49,612	99,225	101,210	
State's Attorney Appellate Prosecutor	100-055-520.001	11,000	11,000	11,000	11,000	12,000	

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		BUDGET APPROVED	FY14		FY15	
		12/01/12 THRU 11/30/13	308		EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	12/01/14 THRU 11/30/15	
Travel	100-055-520.015		308	1,000	55	450	800	
Publishing/Printing	100-055-520.017		972	2,000	636	1,800	2,000	
Dues/Subscriptions	100-055-520.028		2,025	3,000	1,084	2,200	3,000	
Training	100-055-520.029		924	3,500	150	1,600	3,000	
Transcripts	100-055-520.052		400	1,000	405	850	1,000	
Witness Fees & Subpoenas	100-055-520.053		-	1,000	320	700	1,000	
Victim Coordinator Equipment/Training	100-055-520.126		358	400	86	300	400	
Office Supplies	100-055-530.001		2,885	2,750	759	2,400	2,750	
Operating Supplies for Equipment	100-055-530.005		3,661	5,000	1,812	4,000	5,000	
Other Expenses	100-055-540.012		206	1,000	10	550	1,000	
Small Equipment Purchases (< \$5,000 ea.)	100-055-560.014		287	3,000	721	2,500	3,000	
TOTAL STATES ATTORNEY CIRCUIT CLERK:			384,668	407,326	199,576	393,431	405,294	
Salary-Circuit Clerk	100-060-510.001		58,676	58,676	29,338	58,676	60,495	
Salary-Employees-Full Time	100-060-510.002		172,983	190,020	93,708	161,037	163,875	
Salary-Child Support-Full Time	100-060-510.360		21,216	22,986	11,102	16,653	-	
Maintenance/Service Contracts	100-060-520.008		528	-	-	-	-	
Travel	100-060-520.015		1,356	2,000	604	2,000	2,000	
Publishing/Printing	100-060-520.017		5,866	11,000	2,408	7,000	7,000	
Dues/Subscriptions	100-060-520.028		557	800	559	800	800	
Training	100-060-520.029		-	250	-	200	250	
Meeting Expense	100-060-520.030		240	500	160	500	500	
Administration and Operation Fund	100-060-520.355		-	6,000	-	-	-	
Child Support Administration Fund	100-060-520.360		3,770	4,000	1,450	1,450	-	
TOTAL CIRCUIT CLERK PROBATION:			265,192	296,232	139,329	248,316	234,920	
Salary-Probation Officer	100-065-510.001		55,675	55,816	27,908	55,816	60,242	
Salary-Employees-Full Time	100-065-510.002		64,056	63,329	33,362	33,362	28,392	
Salary-Employees-Part Time	100-065-510.003		13,337	14,430	7,275	14,742	15,184	
Overtime	100-065-510.073		470	1,000	-	-	1,000	
Vacation Buy Back	100-065-510.076		-	3,000	-	4,155	4,250	
Salary of Assistant Probation Officers	100-065-510.903		157,929	158,973	79,291	160,257	172,659	
Maintenance/Service Contracts	100-065-520.008		7,200	1,500	-	1,500	1,500	
Travel	100-065-520.015		383	1,000	133	500	750	
Publishing/Printing	100-065-520.017		1,184	1,500	520	1,200	1,500	

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	ACTUAL FY13		FUND-OFFICE-ACCT.		BUDGET APPROVED	FY14		ESTIMATE FOR THE YEAR	FY15	
	12/01/12 THRU 11/30/13	11/30/13	FUND-OFFICE-ACCT.	11/30/13		EXPENSED THRU 5/31/14	5/31/14		12/01/14 THRU 11/30/15	12/01/14 THRU 11/30/15
Legal Services		177	100-065-520.023		225	-	225		225	225
Dues/Subscriptions		450	100-065-520.028		450	400	400		400	450
Training		-	100-065-520.029		500	-	300		300	500
Meeting Expense		630	100-065-520.030		500	83	400		400	500
Juvenile Detention		-	100-065-520.060		25,000	14,175	25,000		25,000	25,000
Office Supplies		8,182	100-065-530.001		8,000	1,964	8,000		8,000	8,000
Small Equipment Purchases (< \$5,000 ea.)		-	100-065-560.014		1,000	95	1,000		1,000	1,000
TOTAL PROBATION		309,673			336,223	165,206	306,857		321,152	321,152
PUBLIC DEFENDER:										
Salary-Public Defender		149,857	100-070-510.001		149,857	74,928	149,857		149,857	149,857
Salary-Employees-Full Time		19,800	100-070-510.002		20,413	6,517	16,724		16,724	21,026
Salary-Employees-Part Time		-	100-070-510.003		-	3,747	3,748		3,748	-
Maintenance-Equipment		319	100-070-520.005		375	-	319		319	375
Maintenance/Service Contracts		1,780	100-070-520.008		1,650	548	1,352		1,352	1,650
Travel		275	100-070-520.015		-	-	-		-	-
Publishing/Printing		353	100-070-520.017		-	-	-		-	-
Training		342	100-070-520.029		800	119	693		693	800
Transcripts		-	100-070-520.052		100	-	100		100	100
Office Supplies		791	100-070-530.001		1,000	104	850		850	1,000
Operating Supplies for Equipment		151	100-070-530.005		400	-	375		375	400
Small Equipment Purchases (< \$5,000 ea.)		1,523	100-070-560.014		1,000	-	900		900	1,000
TOTAL PUBLIC DEFENDER		175,191			175,595	85,963	174,918		176,208	176,208
JURY & JURORS:										
Per Diem-Jurors		2,164	100-075-510.034		3,000	602	6,000		6,000	3,000
Jury Commission		640	100-075-510.057		800	320	640		640	640
Travel		2,608	100-075-520.015		2,500	569	5,000		5,000	2,500
Food-Jurors Meals		134	100-075-520.036		500	34	1,000		1,000	500
TOTAL JURY & JURORS		5,546			6,800	1,525	12,640		12,640	6,640
COURT APPOINTED:										
Cont. Services - Conflict Public Defender		90,240	100-077-520.025		97,500	43,625	95,000		95,000	97,500
Training		-	100-077-520.029		1,500	-	1,500		1,500	1,500
Court Appointed Counsel		8,078	100-077-520.058		10,000	2,057	10,000		10,000	10,000
Court Ordered Expenses		16,002	100-077-520.059		15,000	3,232	15,000		15,000	15,000

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		12/01/12 THRU 11/30/13	FY13				
Juvenile Detention	100-077-520.060	19,996	134,316	-	-	-	-
TOTAL COURT APPOINTED			1,277,938	124,000	48,914	121,500	124,000
TOTAL JUDICIARY & COURT RELATED			1,350,176	1,350,176	641,683	1,261,662	1,272,214
PUBLIC SAFETY							
SHERIFF:							
Salary-Sheriff	100-080-510.001	68,120	68,137	68,137	34,060	68,137	70,250
Salary-Part Time	100-080-510.003	2,589	-	-	-	-	-
Salary-Deputies-Full Time	100-080-510.004	611,542	611,165	611,165	290,282	611,165	615,749
Salary-Dispatcher-Full Time	100-080-510.007	282,698	276,974	276,974	139,199	276,974	278,139
Salary-Jailers-Full Time	100-080-510.008	257,074	276,370	276,370	118,055	276,370	267,592
Salary-Custodian-Full Time	100-080-510.010	71,927	69,182	69,182	34,578	69,182	69,182
Salary - Clerk - Part Time	100-080-510.019	-	2,880	2,880	-	2,880	2,880
Salary-Clerk-Full Time	100-080-510.021	44,350	43,077	43,077	21,530	43,077	43,077
Salary-Jailers-Part Time	100-080-510.022	29,163	19,007	19,007	13,485	19,007	19,007
Salary-Cook-Full Time	100-080-510.024	47,968	46,592	46,592	23,164	46,592	46,592
Salary-UnderSheriff	100-080-510.040	63,515	63,301	63,301	31,581	63,301	64,285
Salary-Jail Administrator	100-080-510.041	53,850	54,316	54,316	27,429	54,316	55,300
Salary-Part Time Cook	100-080-510.042	4,656	6,534	6,534	2,324	6,534	6,534
Salary-Chief Deputy	100-080-510.044	60,335	60,181	60,181	30,002	60,181	61,165
Salary - Court Security Officer - Full Time	100-080-510.045	74,506	73,853	73,853	45,313	73,853	64,960
Salary - Court Security Officer - Part Time	100-080-510.046	6,053	12,000	12,000	2,905	5,000	9,000
Salary - Drug Task Force	100-080-510.047	56,244	55,702	55,702	27,591	55,702	56,639
Public Service Coordinator	100-080-510.050	520	-	-	-	-	-
Overtime	100-080-510.073	93,680	115,000	115,000	48,482	95,000	110,000
Severance Benefits	100-080-510.074	-	5,000	5,000	256	5,000	5,000
Vacation Buy-Back	100-080-510.076	-	10,000	10,000	-	10,000	10,000
Salary - Holiday	100-080-510.077	54,080	80,000	80,000	34,170	72,000	80,000
Maintenance-Radio Equipment	100-080-520.002	32,810	55,000	55,000	7,829	40,000	50,000
Maintenance-Vehicle	100-080-520.004	15,012	25,000	25,000	7,927	18,000	20,000
Maintenance-Equipment	100-080-520.005	32,547	4,000	4,000	210	4,000	4,000
Travel	100-080-520.015	(532)	25,000	25,000	-	2,500	2,500
Publishing/Printing	100-080-520.017	1,473	5,000	5,000	1,185	2,500	4,000
Dues/Subscriptions	100-080-520.028	745	3,000	3,000	1,974	3,000	3,000
Training	100-080-520.029	16,348	2,500	2,500	9,282	20,000	25,000
Food-Prisoner Meals	100-080-520.037	65,019	72,000	72,000	21,692	60,000	70,000

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		FY14		FY15	
		12/01/12 THRU 11/30/13	BUDGET APPROVED	EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	12/01/14 THRU 11/30/15	
Prisoner Medical Care Expense	100-080-520.050	72,206	81,900	30,399	81,900	84,357	
Computer Updates - Software	100-080-520.054	8,443	15,000	11,337	15,000	19,000	
Pagers	100-080-520.107	16	-	-	-	-	
Cell Phones	100-080-520.108	4,780	-	1,097	1,097	1,100	
Employee Medical	100-080-520.116	99	1,500	-	500	1,000	
Office Supplies	100-080-530.001	6,178	6,550	2,336	5,800	6,500	
Gasoline-Oil	100-080-530.002	73,093	89,000	35,434	72,000	80,000	
Operating Supplies for Buildings	100-080-530.003	-	-	6	6	-	
Operating Supplies for Equipment	100-080-530.005	3,271	4,000	2,049	4,000	4,000	
Uniform/Clothing	100-080-530.012	15,884	16,000	12,069	16,000	16,000	
Janitorial Supplies	100-080-530.015	11,772	12,000	4,894	10,000	12,000	
Sheriff's Employees Pension	100-080-540.019	27,995	27,000	11,138	27,000	28,000	
Vehicle Purchase - Sheriff	100-080-560.004	61,721	-	-	61,721	58,000	
Capital Outlay (>\$5,000 ea.)	100-080-560.005	78,560	17,500	11,206	15,000	17,500	
Small Equipment Purchases (<\$5,000 ea.)	100-080-560.014	5,645	15,000	4,647	4,647	5,000	
TOTAL SHERIFF		2,415,955	2,426,221	1,101,117	2,378,942	2,446,308	
EMA:							
Salary-EMA Director	100-085-510.001	38,879	39,130	19,565	39,130	40,114	
Salary-Employees-Full Time	100-085-510.002	-	10,615	-	10,615	10,615	
Salary-Employees-Part Time	100-085-510.003	10,419	-	5,310	5,310	-	
Maintenance-Radio Equipment	100-085-520.002	-	600	-	600	600	
Maintenance-Vehicle	100-085-520.004	759	1,500	950	1,500	1,000	
Maintenance-Equipment	100-085-520.005	-	300	-	300	300	
Travel	100-085-520.015	1,200	1,200	600	1,200	1,200	
Publishing/Printing	100-085-520.017	23	100	51	100	30	
Dues/Subscriptions	100-085-520.028	65	100	65	100	75	
Training	100-085-520.029	291	2,000	950	2,000	1,500	
Pager	100-085-520.107	206	204	52	207	-	
Contractual Service	100-085-520.121	437	1,000	594	1,000	700	
Office Supplies	100-085-530.001	1,605	1,450	1,348	1,450	1,000	
Gasoline-Oil	100-085-530.002	963	850	510	850	1,000	
HazMat Montgomery County	100-085-530.058	1,261	1,000	-	1,000	1,000	
Small Equipment Purchases (<\$5,000 ea.)	100-085-560.014	1,564	8,000	745	8,000	6,000	
TOTAL EMA		57,672	68,049	30,740	73,362	65,134	

ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		FY13 12/01/12 THRU 11/30/13	FY14 12/01/14 THRU 11/30/14				
COUNTY AMBULANCE:							
Salary-Employees-Full Time	100-090-510.002	21,436	11,219	47,112	11,219	47,112	47,112
Salary-Employees-Part Time	100-090-510.003	24,635	12,718	-	12,718	12,718	-
Maintenance-Equipment	100-090-520.005	-	-	525	-	525	525
Publishing/Printing	100-090-520.017	616	493	1,000	493	1,000	1,000
Training	100-090-520.029	1,452	1,080	2,500	1,080	2,500	2,500
Contractual Service	100-090-520.121	3,274	2,940	5,000	2,940	5,000	5,000
Office Supplies	100-090-530.001	1,190	419	3,100	419	3,100	3,100
Other Expenses	100-090-540.012	-	-	3,000	-	3,000	3,000
Small Equipment Purchases (< \$5,000 ea.)	100-090-560.014	1,521	-	6,000	-	6,000	6,000
TOTAL COUNTY AMBULANCE		54,124	28,869	68,237	28,869	80,955	68,237
ANIMAL CONTROL:							
Salary-Employees-Full Time	100-095-510.001	25,794	13,740	27,480	13,740	27,480	28,464
Salary-Employees-Part Time	100-095-510.003	21,232	13,576	26,900	13,576	26,500	26,500
Overtime	100-095-510.073	2,503	200	200	-	100	200
Maintenance-Building	100-095-520.003	3,061	1,600	1,600	656	1,800	1,700
Gas/Electric	100-095-520.013	2,539	2,400	2,400	1,148	2,450	2,500
Water/Sewer	100-095-520.014	1,076	1,100	1,100	583	1,192	1,200
Travel	100-095-520.015	-	500	500	25	500	500
Dues/License/Training	100-095-520.028	180	400	400	240	400	500
Veterinarian Expense	100-095-520.055	9,909	9,000	9,000	4,860	8,700	9,000
Trash Hauling	100-095-520.066	216	230	230	108	216	240
Cell Phone	100-095-520.108	478	-	-	-	-	-
Animal Mileage Rescue	100-095-520.133	717	-	-	-	-	-
Maintenance-Incinerator	100-095-520.197	1,061	520	1,500	520	1,350	1,500
Advertising	100-095-520.266	419	52	300	52	200	350
Office Supplies	100-095-530.001	1,445	1,000	1,000	298	800	1,000
Gasoline-Oil	100-095-530.002	1,574	1,800	1,800	708	2,300	2,300
Operating Supplies/Equipment	100-095-530.005	1,836	1,000	1,000	1,114	1,114	800
Propane	100-095-530.007	2,434	3,000	3,000	2,752	4,000	3,500
Animal Food	100-095-530.008	1,611	1,800	1,800	523	1,500	1,800
Clothing Expense	100-095-530.012	567	450	450	128	450	450
Janitorial Supplies	100-095-530.015	1,088	700	700	289	550	550
Sterilization Deposit Refund	100-095-530.019	75	200	200	-	75	100
Rabies Tags	100-095-530.020	1,139	1,800	1,800	-	1,900	1,900

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	ACTUAL		FUND-OFFICE-ACCT.	FY14		FY15
	FY13	FY14		EXPENSED	ESTIMATE	
	12/01/12	11/30/13		THRU	FOR THE	THRU
	THRU		BUDGET	5/31/14	YEAR	11/30/15
	11/30/13		APPROVED			
Spay & Neuter Expenses - PPCF	5,841		5,000	3,645	8,500	8,500
Operating Supplies	1,149		950	424	800	900
Microchipping	2,674		2,600	1,193	2,700	2,700
Vehicle Maintenance	342		900	1,336	1,450	800
Small Equipment Purchases (< \$5,000 ea.)	510		500	90	300	500
TOTAL ANIMAL CONTROL	91,470		93,310	48,008	97,327	98,454
TOTAL PUBLIC SAFETY	2,619,221		2,655,817	1,208,734	2,630,586	2,678,133
TOTAL GENERAL FUND	6,834,420		7,628,415	3,655,199	7,237,878	7,377,284

SPECIAL REVENUE

DESCRIPTION	ACTUAL	FUND-OFFICE-ACCT.	BUDGET	EXPENSED	ESTIMATE	FY15
	FY13		APPROVED	THRU	FOR THE	THRU
	11/30/13			5/31/14	YEAR	11/30/15
PUBLIC HEALTH:						
Salaries-Administrator	76,362	200-200-510.001	76,362	39,063	77,126	77,745
Salaries-Full Time	1,340,694	200-200-510.002	1,354,509	660,317	1,217,380	1,238,926
Salaries-Part Time	87,424	200-200-510.003	130,783	75,332	152,453	155,164
Computer Updates-Software	15,770	200-200-520.054	15,500	8,370	25,000	15,500
Mosquito Control	1,014	200-200-520.063	3,180	-	2,662	2,800
Helpline	28,206	200-200-520.202	27,500	13,495	27,500	27,500
Program Consultants	78,000	200-200-520.205	78,000	33,000	78,000	78,000
Other Consultants	570	200-200-520.206	1,000	-	1,000	1,000
Computer Consultants	-	200-200-520.207	500	-	500	500
Equipment Maintenance	6,540	200-200-520.222	6,500	1,956	6,000	6,000
Building Maintenance	20,943	200-200-520.223	10,000	1,839	9,000	9,000
Grounds Maintenance	3,665	200-200-520.224	4,000	1,478	12,000	4,000
Pest Control	1,428	200-200-520.225	1,500	544	1,500	1,500
Trash Hauling	6,847	200-200-520.226	8,000	2,523	8,000	8,000
Janitor	1,290	200-200-520.227	12,900	6,330	12,900	12,900
Travel	3,709	200-200-520.230	4,200	779	4,000	4,000
Rent	14,350	200-200-520.258	13,200	6,750	13,500	13,500
Utilities	21,897	200-200-520.259	30,000	10,391	30,000	30,000
Telephone	42,894	200-200-520.260	45,000	20,274	45,000	45,000
Conferences, Conventions, Meetings	5,128	200-200-520.261	4,200	1,542	4,000	4,000
Subscriptions & Ref. Mat.	423	200-200-520.262	800	472	750	750
Postage	15,052	200-200-520.263	25,000	5,008	22,000	14,000
Printing	464	200-200-520.264	1,000	-	500	450
Membership Dues	3,261	200-200-520.265	1,200	6,050	8,000	1,200

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15	
		FY13 THRU 11/30/13	12/01/12 THRU 11/30/13				12/01/14 THRU 11/30/15	11/30/15
Advertising	200-200-520.266	7,377	8,000	2,637	12,000	8,000		
Licensing	200-200-520.268	10,185	50	20	500	50		
Registration Fees	200-200-520.272	2,903	5,000	1,500	5,000	5,000		
Promotional Items	200-200-520.279	5,599	6,500	1,102	5,000	5,000		
Health Insurance	200-200-520.280	293,441	360,349	180,598	370,000	495,791		
Redeploy Illinois	200-200-530.005	179,598	209,689	100,434	209,689	209,689		
Office Supplies	200-200-530.210	19,953	24,000	4,369	20,000	20,000		
Medical Supplies	200-200-530.211	25,434	40,000	5,263	40,000	40,000		
Housekeeping Supplies	200-200-530.213	2,165	2,500	771	2,500	2,500		
Testing Materials	200-200-530.214	1,159	1,200	362	1,000	1,000		
Kitchen Supplies-D. T.	200-200-530.215	2,781	2,800	778	2,800	2,500		
Educational Supplies	200-200-530.216	1,831	2,000	637	2,000	1,800		
Lab Costs	200-200-530.219	888	650	221	600	600		
Contractual	200-200-530.221	15,667	15,000	7,774	16,000	16,000		
Fuel-Van	200-200-530.254	10,122	10,000	3,435	10,000	10,000		
Repair & Maintenance-Van	200-200-530.255	5,757	7,000	2,184	7,000	7,000		
Miscellaneous	200-200-540.267	5,453	4,500	3,227	4,500	4,500		
Grant Reimb.-BCC Subcontracts	200-200-540.276	74,625	31,245	6,395	35,000	30,259		
Clinical Services-BCC	200-200-540.277	410,221	496,820	58,525	375,000	349,300		
Capital Outlay (>\$5,000 ea.)	200-200-560.005	-	5,000	-	5,000	5,000		
Small Equipment Purchases (<\$5,000 ea.)	200-200-560.014	11,593	6,000	-	18,000	6,000		
TOTAL PUBLIC HEALTH		2,862,683	3,094,137	1,275,745	2,900,360	2,971,424		
TUBERCULOSIS:								
Salary - Full Time Nurse	205-205-510.002	47,528	47,528	24,376	48,140	48,140		
Salaries-Part Time-Administration	205-205-510.016	17,447	17,447	9,091	17,447	14,976		
Telephone	205-205-520.012	1,596	1,630	907	1,470	1,500		
Utilities	205-205-520.013	700	700	700	700	700		
Travel	205-205-520.015	3,975	3,800	1,249	3,120	3,400		
Postage	205-205-520.016	71	150	-	100	100		
Publishing/Printing	205-205-520.017	-	100	-	-	40		
Dues/Subscriptions	205-205-520.028	65	100	-	80	80		
Training	205-205-520.029	65	160	-	100	150		
Health Insurance	205-205-520.046	12,229	19,250	7,480	19,250	22,518		
Drugs and Testing	205-205-520.075	3,601	4,000	1,605	3,400	3,800		
Clinic Fees	205-205-520.076	4,940	20	2,490	2,490	20		

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		BUDGET APPROVED	FY14		ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		12/01/12 THRU 11/30/13	6,747		EXPENSED THRU 5/31/14	10,400		
Hospital and Physician's Fees	205-205-520.077		6,747	10,600	1,720	10,600	10,600	10,600
X-Ray and Interpretations	205-205-520.078		480	800	-	100	600	600
Office Supplies	205-205-530.001		643	400	160	360	400	400
Other Expenses	205-205-540.012		-	-	126	126	-	-
Small Equipment Purchases (< \$5,000 ea.)	205-205-560.014		-	200	-	1,000	1,000	1,000
TOTAL TUBERCULOSIS			100,087	106,885	49,904	108,283	108,024	108,024
IMRF-COUNTY:								
Pension 1-Employer	210-210-540.016		655,837	702,418	264,133	644,346	638,944	638,944
Pension 2-Employer	210-210-540.018		148,284	162,217	58,298	141,813	128,665	128,665
ECO Employer	210-210-540.082		45,130	95,614	28,936	65,959	51,055	51,055
ECO Slep Employer	210-210-540.084		38,972	66,494	27,150	51,823	41,771	41,771
TOTAL IMRF-COUNTY			888,223	1,026,743	378,517	903,941	860,435	860,435
SOCIAL SECURITY-COUNTY:								
State Stipend	215-215-540.028		4,973	4,300	1,989	4,300	4,300	4,300
Employer Share	215-215-540.032		512,951	592,663	261,230	527,780	528,033	528,033
TOTAL SOCIAL SECURITY-COUNTY			517,924	596,963	263,219	532,080	532,333	532,333
EQUIPMENT:								
Publishing/Printing	222-222-520.017		64	-	146	250	100	100
Equipment Rental	222-222-520.082		-	5,000	-	5,000	5,000	5,000
Equipment Maintenance	222-222-530.037		29,469	20,000	16,831	20,000	20,000	20,000
Other Expenses	222-222-540.012		56	400	80	400	400	400
Capital Outlay (>\$5,000 ea.)	222-222-560.005		145,000	115,000	42,918	183,000	125,000	125,000
Small Equipment Purchases (< \$5,000 ea.)	222-222-560.014		4,365	10,000	10,128	10,200	12,000	12,000
TOTAL EQUIPMENT			178,954	150,400	70,103	218,850	162,500	162,500
COUNTY HIGHWAY:								
Salary-County Engineer	225-225-510.001		91,670	94,696	46,139	93,134	93,654	93,654
Salary-Employees-Full Time	225-225-510.002		330,973	344,089	152,256	304,512	307,632	307,632
Salary-Secretary 2	225-225-510.020		32,448	32,664	16,744	33,488	34,008	34,008
Salary-Secretary 1	225-225-510.021		36,067	36,428	18,554	37,107	37,628	37,628
Salary-Shop Foreman	225-225-510.026		41,000	41,613	20,807	41,613	43,726	43,726
Salary-Assistant County Engineer	225-225-510.027		60,078	61,062	30,531	61,061	62,045	62,045
Overtime	225-225-510.073		12,992	20,000	18,917	20,000	20,000	20,000
Maintenance-Buildings	225-225-520.003		11,184	1,000	270	12,000	12,000	12,000
Maintenance/Service Contracts	225-225-520.008		985	2,400	488	1,500	1,600	1,600
Telephone	225-225-520.012		5,527	6,000	1,172	4,000	5,500	5,500

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	ACTUAL FY13		FY14		ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
	12/01/12 THRU 11/30/13	FUND-OFFICE-ACCT.	BUDGET APPROVED	EXPENSED THRU 5/31/14		
Utilities	6,379	225-225-520.013	7,500	4,128	8,800	9,000
Postage	1,000	225-225-520.016	1,000	500	1,000	1,000
Publishing/Printing	51	225-225-520.017	300	206	300	300
Janitorial Service	2,400	225-225-520.027	2,400	1,200	2,400	2,400
Dues/Subscriptions	746	225-225-520.028	800	675	800	800
Stock Pile Leases	850	225-225-520.038	500	250	250	350
Insurance-Health	44,374	225-225-520.046	65,000	26,795	65,000	75,455
Computer Updates	400	225-225-520.057	4,400	2,830	2,900	3,000
Hauling/Pick-Up Service	630	225-225-520.066	700	126	700	700
Towel & Laundry Service	4,756	225-225-520.067	4,200	2,202	5,140	5,500
Drug/Alcohol Testing	705	225-225-520.075	500	440	700	800
Central Laborer's Welfare Fund	96,408	225-225-520.105	101,100	41,253	98,245	98,245
Radio	175	225-225-520.107	400	-	400	500
Superintendent of County Highway Expense	800	225-225-520.980	800	420	800	800
Office Supplies	1,988	225-225-530.001	1,500	843	1,200	1,200
Gasoline/Oil	98,525	225-225-530.002	120,000	55,971	126,000	130,000
Ice	76	225-225-530.017	70	-	70	70
Materials	-	225-225-530.019	200	1,168	2,800	2,000
Operating Supplies-Shop	5,546	225-225-530.035	5,000	1,634	5,000	5,000
Operating Supplies-Vehicles	4,686	225-225-530.036	6,000	534	10,000	6,000
Operating Supplies for Equipment	4,635	225-225-530.037	6,000	431	3,000	5,000
Operating Supplies-Other	12,941	225-225-530.039	10,000	2,817	10,000	6,000
Contingency	7,022	225-225-540.001	6,000	2,744	6,000	5,000
Other Expenses	338	225-225-540.012	300	-	300	300
Towing	-	225-225-540.040	1,500	-	1,500	1,500
TOTAL COUNTY HIGHWAY COUNTY MOTOR FUEL:	918,355		986,122	453,045	961,720	978,713
Materials	137,547	230-230-530.018	201,500	46,981	251,500	261,500
Other Expenses	30	230-230-540.012	-	-	-	-
Labor	420,000	230-230-540.041	400,000	178,870	400,000	400,000
TOTAL COUNTY MOTOR FUEL COUNTY AID TO BRIDGES:	557,577		601,500	225,851	651,500	661,500
Publishing/Printing	-	235-235-520.017	100	-	100	100
Engineering	-	235-235-520.022	10,400	-	10,400	8,400
Construction-Bridge	74,498	235-235-520.035	320,000	-	50,000	300,000

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15	
		12/01/12 THRU 11/30/13	4,430				12/01/14 THRU 11/30/15	30,000
Projects-Township 50/50	235-235-520.071		4,430	30,000	161	30,000		30,000
Projects-County 100%	235-235-520.072		148,857	100,000	43,547	100,000		75,000
Preliminary Engineering	235-235-520.127		11,607	50,000	-	25,000		25,000
Construction Engineering	235-235-520.128		3,842	21,000	-	21,000		13,500
Materials	235-235-530.018		54,340	20,000	-	20,000		20,000
TOTAL COUNTY AID TO BRIDGES			297,574	551,500	43,708	256,500		472,000
TOWNSHIP MOTOR FUEL:								
Maintenance-Roads	240-240-520.019		50,543	104,895	-	131,119		139,860
4% Engineer Maint.-County Highway	240-240-520.021		57,185	46,154	-	57,692		61,539
Materials	240-240-530.018		1,377,989	1,048,951	169,816	1,311,189		1,398,601
TOTAL TOWNSHIP MOTOR FUEL			1,485,717	1,200,000	169,816	1,500,000		1,600,000
FEDERAL AID MATCHING:								
Maintenance-Roads	245-245-520.019		-	1,000	-	1,000		1,000
Construction-Contractual	245-245-520.031		-	500	-	500		500
Construction-Road & Railroad	245-245-520.034		-	50,000	-	50,000		380,000
Construction-Bridge	245-245-520.035		43,795	285,000	-	50,000		285,000
Preliminary Engineering	245-245-520.127		180,196	150,000	12,023	150,000		150,000
Construction Engineering	245-245-520.128		-	93,420	-	-		39,084
Other Expenses	245-245-540.012		1,760	-	-	-		-
TOTAL FEDERAL AID MATCHING			225,751	579,920	12,023	251,500		855,584
SPECIAL BRIDGE MATCHING:								
Projects-Appropriated County Board	250-250-520.072		-	4,000	-	-		4,000
TOTAL SPECIAL BRIDGE MATCHING			-	4,000	-	-		4,000
TOWNSHIP BRIDGE:								
Construction-Bridge	255-255-520.035		122,790	500,000	-	199,000		275,000
TOTAL TOWNSHIP BRIDGE			122,790	500,000	-	199,000		275,000
INSURANCE CLAIMS AND JUDGMENTS:								
Other Expenses	270-270-540.012		4,087	-	-	5,342		-
Unemployment Compensation Payment	270-270-540.035		39,351	45,200	21,408	39,000		40,950
Workmen's Compensation Payment (ROE)	270-270-540.036		4,295	4,500	2,418	2,418		2,539
Workmen's Compensation Payment	270-270-540.037		89,192	92,000	83,678	83,678		87,862
Property and Liability Insurance Payment (ROE)	270-270-540.038		17,571	18,000	15,453	15,453		16,226
Property and Liability Insurance Payment	270-270-540.039		214,323	216,000	211,881	211,881		222,475
TOTAL INSURANCE CLAIMS AND JUDGMENTS			368,819	375,700	334,838	357,772		370,052

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		FY13 12/01/12 THRU 11/30/13	FY14 12/01/14 THRU 11/30/14				
STATE'S ATTORNEY DRUG ASSET FORFEITURE:							
Salary-Employees-Part Time	280-280-510.003	2,925	-	-	3,750	3,750	-
Postage	280-280-520.016	36	250	250	78	78	250
Other Expenses	280-280-540.012	1,848	5,000	5,000	-	1,000	2,000
TOTAL SA DRUG ASSET FORFEITURE		4,809	5,250	5,250	3,828	4,828	2,250
SENIOR CITIZEN SOCIAL SERVICES:							
Salary-Senior Citizens Coordinator	283-283-510.003	10,800	11,026	11,026	5,513	11,026	11,330
C.E.F.S Central Illinois Public Transit	283-283-520.042	4,000	4,000	4,000	4,000	7,112	7,112
County Health Department	283-283-540.098	23,000	23,000	23,000	23,000	23,000	23,000
County Senior Center	283-283-540.100	24,700	24,700	24,700	24,700	24,700	24,700
Coffee Senior Club	283-283-540.101	1,700	1,700	1,700	1,700	1,700	1,700
Hillsboro Senior Club	283-283-540.103	3,500	3,500	3,500	3,500	3,500	3,500
Litchfield Senior Club	283-283-540.104	5,000	5,000	5,000	5,000	5,000	5,000
Nokomis, Ohlman, and Witt Senior Club	283-283-540.105	1,200	1,200	1,200	1,200	1,200	1,200
Raymond/Harvel Senior Club	283-283-540.108	1,000	1,000	1,000	1,000	1,000	1,000
Montgomery County Golden Circle	283-283-540.110	17,000	20,000	20,000	20,000	20,000	20,000
Farmersville Waggoner Senior Club (Panhandle)	283-283-540.111	-	-	-	-	-	1,500
TOTAL SENIOR CITIZEN SOCIAL SERVICES		91,900	95,126	95,126	89,613	98,238	100,042
VETERANS ASSISTANCE COMMISSION:							
ADMINISTRATIVE -							
Salary-VAC Superintendent	284-284-510.001	37,537	38,521	38,521	19,260	38,521	39,721
Wage-VAC Clerk	284-284-510.003	1,320	8,151	8,151	2,533	8,151	9,880
Maintenance/Service Contracts	284-284-520.008	360	800	800	690	690	360
Travel	284-284-520.015	1,723	2,400	2,400	930	2,400	2,600
Postage	284-284-520.016	548	1,000	1,000	69	500	500
Printing	284-284-520.017	116	350	350	76	350	350
Dues/Subscriptions	284-284-520.028	157	200	200	105	200	200
Training	284-284-520.029	230	1,000	1,000	320	1,000	1,200
Computer Software	284-284-520.054	399	400	400	399	400	400
Office Supplies	284-284-530.001	532	1,000	1,000	1,483	1,600	1,000
Reference Materials	284-284-530.018	175	150	150	-	150	150
Other Expenses	284-284-540.012	456	250	250	15	250	250
TOTAL ADMINISTRATIVE		43,553	54,222	54,222	25,880	54,212	56,611
AID TO VETERANS -							
Water/Sewer	284-284-520.014	748	2,400	2,400	283	2,400	2,400

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY13		BUDGET APPROVED	FY14		ESTIMATE FOR THE YEAR	FY15	
		12/01/12 THRU 11/30/13	1,183		EXPENSED THRU 5/31/14	12/01/14 THRU 11/30/15			
Gas/Electric	284-284-520.034		1,183	4,800	1,373	4,800	4,800	4,800	4,800
Food	284-284-520.036		932	3,600	745	3,600	3,600	3,600	3,600
Physician Services	284-284-520.117		-	1,000	-	1,000	1,000	1,000	1,000
Transportation	284-284-520.118		642	800	259	800	800	800	800
Heating Fuel	284-284-530.007		-	3,600	-	3,600	3,600	3,600	3,600
Clothing	284-284-530.012		-	450	-	450	450	450	450
Shelter	284-284-530.016		1,975	4,800	900	4,800	4,800	4,800	4,800
Household Incidentals	284-284-530.048		87	600	35	600	600	600	600
Prescription Drugs	284-284-530.070		-	500	-	500	500	500	500
Transient Assistance	284-284-540.027		-	500	-	500	500	500	500
TOTAL AID TO VETERANS			5,567	23,050	3,595	23,050	23,050	23,050	23,050
TOTAL VETERANS ASSISTANCE COMMISSION			49,120	77,272	29,475	77,262	77,262	79,661	79,661
EMERGENCY TELEPHONE SYSTEM BOARD:									
Salary-Communications Division Captain	911-911-510.001		52,144	52,610	26,547	52,610	52,610	53,594	53,594
Salary-Full Time	911-911-510.002		12,283	-	-	-	-	-	-
Salary-Part Time	911-911-510.003		-	9,821	2,404	5,000	5,000	9,821	9,821
Salary-Dispatcher-Full Time	911-911-510.007		283,257	276,454	138,177	276,454	276,454	277,619	277,619
Overtime	911-911-510.073		8,256	18,000	4,163	9,000	9,000	15,000	15,000
Holiday Pay	911-911-510.077		8,937	8,000	5,247	9,000	9,000	9,100	9,100
Maintenance - Signs	911-911-520.007		862	5,000	-	3,000	3,000	3,000	3,000
Travel	911-911-520.015		-	-	84	84	84	-	-
Contractual Services	911-911-520.025		-	300	-	-	-	-	-
Fee for Collecting Surcharge	911-911-520.073		7,774	8,500	3,513	8,500	8,500	8,500	8,500
ICTC Data Base Maintenance	911-911-520.090		26,687	29,500	10,981	27,000	27,000	29,500	29,500
Frontier / Midland Data Base Maintenance	911-911-520.092		16,333	18,000	9,432	19,207	19,207	20,000	20,000
Other Expenses	911-911-540.012		-	60,000	59	59	59	-	-
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD			416,533	486,185	200,617	409,914	409,914	426,134	426,134
TOTAL SPECIAL REVENUE			9,086,816	10,437,703	3,600,302	9,431,748	9,431,748	10,459,652	10,459,652
EXPENDABLE TRUST									
LAW LIBRARY:									
Lexis-Nexis	304-304-520.025		11,898	11,000	4,485	11,000	11,000	11,000	11,000
Dues/Subscriptions	304-304-520.028		5,199	5,000	2,718	5,000	5,000	5,000	5,000
Other Expenses	304-304-540.012		1,099	650	546	1,000	1,000	1,000	1,000
TOTAL LAW LIBRARY			18,196	16,650	7,749	17,000	17,000	17,000	17,000

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		12/01/12 THRU 11/30/13	12/01/12 THRU 11/30/13				
COUNTY COURT FUND:							
Salary-Employees-Part Time	305-305-510.003	2,500	2,500	3,000	1,250	2,500	2,500
Salary-Bailiff	305-305-510.072	11,394	11,394	11,000	5,172	11,000	11,000
Internet Broadband	305-305-520.111	5,434	5,434	6,000	2,090	6,000	6,000
Office Supplies	305-305-530.001	1,882	1,882	5,000	-	1,900	1,900
Other Expenses	305-305-540.012	108	108	2,000	120	130	130
Transfer out-Gen. Fd #047 Maint. Courthouse	305-305-540.031	40,000	40,000	110,000	110,000	110,000	40,000
Capital Outlay (>\$5,000 ea.)	305-305-560.005	11,163	11,163	7,500	5,708	10,000	10,000
Small Equipment Purchases (< \$5,000 ea.)	305-305-560.014	538	538	5,000	-	8,000	8,000
TOTAL COUNTY COURT FUND		73,019	73,019	149,500	124,340	149,530	79,530
DOCUMENT STORAGE-CIRCUIT CLERK:							
Salary-Employees-Full Time	308-308-510.002	-	-	-	1,430	1,430	-
Salary-Employees-Part Time	308-308-510.003	24,247	24,247	24,000	11,297	24,000	11,668
Document Preparation	308-308-520.041	7,054	7,054	10,000	11,986	11,987	20,000
Office Supplies	308-308-530.001	494	494	-	-	-	-
Other Expenses	308-308-540.012	88	88	-	-	-	-
Capital Outlay (>\$5,000 ea.)	308-308-560.005	-	-	20,000	-	20,000	20,000
Small Equipment Purchases (< \$5,000 ea.)	308-308-560.014	-	-	1,000	-	1,000	1,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK		31,883	31,883	55,000	24,713	58,417	52,668
AUTOMATION FUND-CIRCUIT CLERK:							
Maintenance/Service Contracts	310-310-520.008	22,585	22,585	30,000	18,275	30,000	30,000
Other Expenses	310-310-540.012	391	391	500	-	500	500
Capital Outlay (>\$5,000 ea.)	310-310-560.005	-	-	40,000	31,479	31,479	40,000
Small Equipment Purchases (< \$5,000 ea.)	310-310-560.014	3,961	3,961	13,700	2,916	10,000	13,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK		26,937	26,937	84,200	52,670	71,979	83,500
RECORD KEEP IMPROVE-CNTY CLERK:							
Employee Salary - Part Time	325-325-510.003	-	-	25,000	6,000	12,000	15,307
Postage/Recording Dept.	325-325-520.016	2,500	2,500	2,500	-	2,500	2,500
Contractual Services	325-325-520.025	13,359	13,359	16,000	4,797	13,000	13,000
Records Maintenance	325-325-530.030	-	-	20,000	1,200	1,200	15,000
Other Expenses	325-325-540.012	402	402	1,000	-	1,000	1,000
Computer Hardware	325-325-560.039	-	-	-	-	-	3,000
TOTAL RECORD KEEP IMPROVE-CNTY CLERK		16,261	16,261	64,500	11,997	29,700	49,807
AUTOMATION FUND-COUNTY CLERK:							
Employee Salary - Part Time	327-327-510.003	-	-	21,000	5,280	11,440	11,794

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	ACTUAL FY13		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15	
	12/01/12 THRU 11/30/13	12/01/14 THRU 11/30/15						
Maintenance Vital Records Software	1,939	-	327-327-520.160	2,000	-	2,000	3,000	
Other Expenses	61	-	327-327-540.012	-	-	-	1,000	
TOTAL AUTOMATION FUND-COUNTY CLERK CORONER	2,000	-		23,000	5,280	13,440	15,794	
Other Expenses	1,904	-	329-329-540.012	8,000	568	8,000	8,000	
TOTAL CORONER	1,904	-		8,000	568	8,000	8,000	
SEPARATE MAINTENANCE & CHILD SUPPORT:								
Salary	-	-	360-360-510.002	-	-	5,551	22,823	
Maintenance Service Contract	-	-	360-360-520.008	-	-	-	3,480	
Insurance-Health	-	-	360-360-520.046	-	-	526	-	
TOTAL SEPARATE MAINT. & CHILD SUPPORT	-	-		-	-	6,077	26,303	
ANIMAL CONTROL-VANEK ESTATE:								
Maintenance-Equipment	-	-	370-370-520.005	7,000	-	-	-	
Other Expenses	-	-	370-370-540.012	3,000	-	-	20,000	
Transfer-Out (Reimb. Gen Fd #095 Deficit)	-	-	370-370-540.031	-	-	-	30,000	
Capital Outlay (>\$5,000 ea.)	-	-	370-370-560.005	35,000	36,709	36,709	-	
Small Equipment Purchases (< \$5,000 ea.)	-	-	370-370-560.014	5,000	-	-	-	
TOTAL ANIMAL CONTROL-VANEK ESTATE	-	-		50,000	36,709	36,709	50,000	
COAL ROYALTY Fund #375 -								
COAL ROYALTY BUILDING & GROUNDS:								
Maintenance-County Buildings	-	-	375-005-520.003	-	-	-	100,000	
Property Restoration	-	-	375-005-540.010	-	-	20,000	-	
Capital Outlay (>\$5,000 ea.)	2,000	-	375-005-560.005	150,000	500	150,000	150,000	
TOTAL COAL ROYALTY BUILDING & GROUNDS	2,000	-		150,000	500	170,000	250,000	
COAL ROYALTY ECONOMIC & INFRASTRUCTURE:								
Capital Improvement	-	-	375-046-560.002	-	-	-	150,000	
TOTAL COAL ROYALTY ECONOMIC & INFRASTR.	-	-		-	-	-	150,000	
COAL ROYALTY GEN. FUND ADMINISTRATION:								
Transfer Out-General Fund	-	-	375-047-540.031	750,000	515,000	755,000	1,200,000	
Computer Software	-	-	375-047-560.038	-	-	-	80,000	
TOTAL COAL ROYALTY GEN. FUND ADMINISTRATION	-	-		750,000	515,000	755,000	1,280,000	
COAL ROYALTY HIGHWAY:								
Capital Improvement	-	-	375-225-560.002	-	-	-	114,000	
TOTAL COAL ROYALTY HIGHWAY	-	-		-	-	-	114,000	

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
		FY13 12/01/12 THRU 11/30/13					
COAL ROYALTY EPA:							
Capital Outlay (>\$5,000 ea.) Vehicle	375-301-560.005	-	-	-	-	20,000	-
TOTAL COAL ROYALTY EPA		-	-	-	-	20,000	-
COAL ROYALTY RECYCLING:							
Maintenance-County Buildings	375-302-520.003	-	-	-	-	-	50,000
TOTAL COAL ROYALTY RECYCLING		-	-	-	-	-	50,000
COAL ROYALTY OPERATIONS:							
Reserve for Contingencies	375-375-540.001	-	-	50,000	-	5,000	150,000
TOTAL COAL ROYALTY OPERATIONS		-	-	50,000	-	5,000	150,000
TOTAL COAL ROYALTY Fund #375		2,000	-	950,000	515,500	950,000	1,994,000
TOTAL EXPENDABLE TRUST		172,200	-	1,400,850	779,526	1,340,852	2,376,602
OTHER FUNDS							
COUNTY EMPLOYEES GROUP INSURANCE:							
Transfer out-Group Insurance Clearing #477	475-475-540.031	1,101,377	-	1,359,000	631,380	1,215,000	1,614,987
Administration Fees/Reinsurance Premium	475-475-540.089	260,520	-	270,000	136,901	275,000	291,000
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		1,361,897	-	1,629,000	768,281	1,490,000	1,905,987
DRUG COURT:							
Travel	495-495-520.015	15,665	-	15,000	6,285	7,111	10,505
Contractual	495-495-520.025	42,942	-	30,000	15,309	30,000	56,460
Office Supplies	495-495-530.001	58,315	-	95,000	32,862	75,543	80,984
Operating Expenses	495-495-530.014	-	-	-	681	681	-
TOTAL DRUG COURT		116,922	-	140,000	55,137	113,335	147,949
VICTIM IMPACT PANEL:							
Panelist Fees	496-496-520.011	100	-	200	61	150	200
Travel	496-496-520.015	72	-	200	-	100	200
Office Supplies	496-496-530.001	-	-	300	-	-	300
Other Expenses	496-496-540.012	151	-	300	35	300	300
TOTAL VICTIM IMPACT PANEL		323	-	1,000	96	550	1,000
PROBATION FEE:							
Public Service Coordinator (Reimb.#080)	497-497-510.050	17,665	-	-	7,235	7,235	-
Training (Reimb. #065)	497-497-520.029	1,418	-	7,500	1,415	2,500	7,500
Offender Services	497-497-520.081	88,677	-	60,000	237	30,000	88,000
Equipment/Supplies	497-497-530.008	7,824	-	40,000	11,949	25,000	50,000
Other Expenses (Reimb. #065)	497-497-540.012	177	-	35,000	18,346	25,000	82,000

**ANNUAL BUDGET
FISCAL YEAR 15
EXPENDITURES**

DESCRIPTION	ACTUAL FY13		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY14 EXPENSED THRU 5/31/14	ESTIMATE FOR THE YEAR	FY15 12/01/14 THRU 11/30/15
	12/01/12 THRU 11/30/13	11/30/13					
Capital Outlay (>\$5,000 ea.)	-	-	497-497-560.005	15,000	-	5,000	15,000
TOTAL PROBATION FEE	115,761	115,761		157,500	39,182	94,735	242,500
DRUG TEST/ELECTRONIC MONITORING.							
Office Supplies		265	488-498-530.001	1,500	472	500	500
Operating Expenses		19,493	488-498-530.014	17,500	12,040	22,500	30,000
Other Expenses		160	488-498-540.015	-	-	-	500
TOTAL DRUG TEST/ELECTRONIC MONITORING	19,918	19,918		19,000	12,512	23,000	31,000
TOTAL OTHER FUNDS	1,614,821	1,614,821		1,946,500	875,208	1,721,620	2,328,436
GRAND TOTAL ALL FUNDS	17,708,257	17,708,257		21,413,468	8,910,235	19,732,098	22,541,974

INDEX OF "ANNUAL APPROPRIATION ORDINANCE"

OFFICE	NUMBER	PAGE
Building and Grounds	5	43
County Clerk	10	43
Treasurer	15	43
Coroner	20	44
Regional Office of Education	25	44
Supervisor of Assessments	30	44
Board of Review	35	44
County Board	40	45
Information System	43	45
Election	45	45
Economic & Infrastructure Development	46	45
General Administrative	47	46
Geographic Information System	273	46
Coordinated Services	300	46
EPA-Solid Waste	301	46
Recycling	302	46
Montgomery County Judge	53	47
State's Attorney	55	47
Circuit Clerk	60	47
Probation	65	48
Public Defender	70	48
Jury and Juror	75	48
Court Appointed	77	48
Sheriff	80	49
EMA	85	49
County Ambulance	90	50
Animal Control	95	50
Public Health	200	51
Tuberculosis	205	52
IMRF	210	52
Social Security	215	52
Equipment	222	52
County Highway	225	52
County Motor Fuel	230	53
County Aid to Bridges	235	53
Township Motor Fuel	240	53
Federal Aid Matching	245	53
Special Bridge Matching	250	54
Township Bridge	255	54
Insurance Claims and Judgments	270	54
State's Attorney Drug Asset Forfeiture	280	54
County Senior Social Services	283	54
Veterans Assistance Commission	284	54
911-Emergency Telephone System	911	55
Law Library	304	55
County Court	305	55
Document Storage	308	55
Automation-Circuit Clerk	310	55
Record Keeping Improvement County Clerk	325	56
Automation Fund County Clerk	327	56
Coroner Fees	329	56
Animal Control-Vanek Estate	370	56
Coal Royalties	375	56
County Employees Group Insurance	475	56
Drug Court	495	56
Victim Impact Panel	496	56
Probation Fee	497	56
Drug Test/Electronic Monitoring	498	57

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
GENERAL GOVERNMENT		
BUILDINGS & GROUNDS:		
Salary-Superintendent of Buildings	100-005-510 001	45,095
Salary-Employees-Part Time	100-005-510 003	13,442
Maintenance-County Buildings	100-005-520 003	45,000
Maintenance-Equipment	100-005-520 005	38,000
Maintenance - Outside Contractors	100-005-520 008	16 000
Telephone	100-005-520 012	37 000
Utilities	100-005-520 013	100 000
Water/Sewer	100-005-520 014	10,000
Travel	100-005-520 015	200
Publishing/Printing	100-005-520 017	500
Water	100-005-520 049	2,700
Elevator Service Contract	100-005-520 064	14,500
Pest and Sanitizing Service	100-005-520 065	2,000
Hauling Trash	100-005-520 066	1,800
Cell Phones	100-005-520 108	12,700
Gasoline/Oil	100-005-530 002	1,100
Janitorial Supplies	100-005-530 015	1,000
Other Expenses	100-005-540 012	1,000
Small Equipment Purchases (< \$5,000 ea)	100-005-560 014	<u>3,000</u>
TOTAL BUILDINGS & GROUNDS		<u>345,037</u>
COUNTY CLERK:		
Salary-County Clerk	100-010-510 001	60,495
Salary-Employees-Full Time	100-010-510 002	144 529
Overtime	100-010-510 073	500
Travel	100-010-520 015	500
Publishing/Printing	100-010-520 017	250
Dues/Subscriptions	100-010-520 028	350
Training	100-010-520 029	300
Bond(s) of County Clerk Office	100-010-520 047	100
Office Supplies	100-010-530 001	<u>9,000</u>
TOTAL COUNTY CLERK		<u>216,024</u>
TREASURER:		
Salary-County Treasurer	100-015-510 001	60,495
Salary-Employees-Full Time	100-015-510 002	118,397
Salary-Employees-Part Time	100-015-510 003	2,600
Salary-Part Time 1/2 Hour Lunch	100-015-510 055	7,200
Overtime	100-015-510 073	1,000
Maintenance/Service Contracts	100-015-520 008	1,100
Travel	100-015-520 015	500
Publishing/Printing	100-015-520 017	1,600
Dues/Subscriptions	100-015-520 028	200
Bond(s) of Treasurer Office	100-015-520 047	100
Office Supplies	100-015-530 001	12,000
Collector Books	100-015-530 022	2,500
Small Equipment Purchases (< \$5,000 ea)	100-015-560 014	<u>1,000</u>
TOTAL TREASURER		<u>208,692</u>
CORONER:		
Salary-Coroner	100-020-510 001	31,147

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Salary-Part Time	100-020-510 003	7,500
Telephone	100-020-520 012	1,600
Travel	100-020-520 015	2,000
Postage	100-020-520.016	300
Publishing/Printing	100-020-520.017	2,700
Dues/Subscriptions	100-020-520 028	600
Coroner Jury Fees	100-020-520 044	1,000
Autopsy & Pathologist Fees	100-020-520 051	57,000
Graham Correctional Expense	100-020-520 115	5,500
TOTAL CORONER		109,347
REGIONAL OFFICE OF EDUCATION:		
Salary (100% Montgomery)	100-025-510.002	31,864
Salary-Emp. Part Time (46% from Mont to Christ)	100-025-510 003	7,450
Salary-Emp Part Time (46% Mont and 54% Christ)	100-025-510 003	4,405
Truant Officer	100-025-510 015	13,515
Travel	100-025-520 015	5,650
Postage	100-025-520 016	880
Publishing/Printing	100-025-520 017	820
Travel-Truant Officer	100-025-520 026	3,200
Meeting Expense	100-025-520.030	220
Copier Lease	100-025-520 104	2,000
Office Supplies	100-025-530 001	1,500
Operating Supplies for Equipment	100-025-530.005	200
Copy Paper	100-025-530 009	200
TOTAL REGIONAL OFFICE OF EDUCATION		71,904
SUPERVISOR OF ASSESSMENTS:		
Salary-Supervisor of Assessments	100-030-510.001	56,429
Salary-Employees-Full Time	100-030-510 002	139,873
Salary-Employees-Part Time	100-030-510 003	5,000
Overtime	100-030-510 073	1,500
Maintenance-Equipment	100-030-520 005	500
Maintenance/Service Contracts	100-030-520 008	500
Travel	100-030-520 015	1,750
Publishing/Printing	100-030-520 017	40,000
Dues/Subscriptions	100-030-520 028	700
Training	100-030-520 029	3,000
Meeting Expense	100-030-520 030	200
Tax Mapping	100-030-520 045	2 000
Computer Contractual Services	100-030-520.160	2,000
Office Supplies	100-030-530 001	4,000
Assessor Books	100-030-530 022	3,000
Small Equipment Purchases (< \$5,000 ea)	100-030-560 014	3,000
TOTAL SUPERVISOR OF ASSESSMENTS		263,452
BOARD OF REVIEW:		
Salary-Board of Review Emp. Full Time	100-035-510 002	23,094
Salary-Board of Review Secretary	100-035-510.018	4 500
Salary-Farmland Committee	100-035-510.035	300
Travel	100-035-520 015	1,000
Publishing/Printing	100-035-520 017	2,500
Training	100-035-520 029	500

COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2015
 BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Meeting Expense	100-035-520 030	100
Office Supplies	100-035-530 001	500
Operating Supplies for Equipment	100-035-530 005	250
Small Equipment Purchases (< \$5,000 ea)	100-035-560 014	2,250
TOTAL BOARD OF REVIEW		34,994
COUNTY BOARD:		
Salary County Board Chairman	100-040-510 006	6,500
Per Diem-County Board	100-040-510 033	75,000
Travel	100-040-520 015	11,500
Publishing/Printing	100-040-520 017	100
Dues/Subscriptions	100-040-520 028	1,350
Meeting Expense	100-040-520 030	600
Expense of Cnty Brd Committee Chairmen	100-040-520 915	6,000
TOTAL COUNTY BOARD		101,050
INFORMATION SYSTEM:		
Salary-Information System Manager	100-043-510 001	64,053
Salary-Employees-Full Time	100-043-510 002	39,226
Phone System	100-043-510 006	5,000
Travel	100-043-520 015	300
Dues/Subscriptions	100-043-520 028	50
Training	100-043-520 029	1,400
Computer Updates-Software	100-043-520 054	4,500
Computer Updates-Hardware	100-043-520 057	23,500
Cell Phone	100-043-520 108	600
Offsite Storage	100-043-520 157	1,500
Office Supplies	100-043-530 001	300
Other Expenses	100-043-540 012	500
TOTAL INFORMATION SYSTEM		140,929
ELECTIONS:		
Salary-Employees-Part Time	100-045-510 003	2,500
Overtime	100-045-510 073	4,500
Maintenance/Service Contracts	100-045-520 008	15,000
Travel	100-045-520 015	1,200
Publishing/Printing	100-045-520 017	15,000
Contractual Services	100-045-520 025	15,000
Rent/Setup-Election Poll	100-045-520 082	2,600
Elect/Process Judge Pay and Mileage	100-045-520 100	20,000
Election Office Expense	100-045-530 001	20,000
Election Judge Materials	100-045-530 050	2,000
Voter Registration Materials	100-045-530 051	1,000
Small Equipment Purchases (< \$5,000 ea)	100-045-560 014	1,500
TOTAL ELECTIONS		100,300
ECONOMIC AND INFRASTRUCTURE DEV :		
Utilities-Bike Trail	100-046-520 013	380
Publishing-EZ Publish/Adv.	100-046-520 017	50
Maintenance-Bike Trail	100-046-520 019	1,200
Training-EZ Assoc	100-046-520 029	400
Contribution-Overall Economic Development	100-046-540 006	30,000
TOTAL ECONOMIC AND INFRASTRUCTURE DEV.		32,030

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
GENERAL ADMINISTRATIVE:		
Postage	100-047-520.016	55,000
Publishing/Printing	100-047-520.017	15,000
Accounting Services	100-047-520.018	40,000
Real Estate Transfer Tax	100-047-520.043	66,000
Insurance-Employee Health	100-047-520.046	1,021,219
Computer Services	100-047-520.055	65,000
Employment Medical Exam	100-047-520.122	500
Copy Paper	100-047-530.009	8,500
Employee Award Program	100-047-530.042	3,000
West Central Development Council	100-047-540.004	6,200
Other Expenses	100-047-540.012	38,000
Expense of County Farm	100-047-540.014	900
Grant-Fayco	100-047-540.117	34,000
TOTAL GENERAL ADMINISTRATIVE		<u>1,353,319</u>
GEOGRAPHIC INFORMATION SYSTEM:		
Salary - GIS Coordinator	100-273-510.001	48,971
Salary - Part Time	100-273-510.003	3,000
Maintenance/Service Contracts	100-273-520.008	260
Travel	100-273-520.015	300
Dues/Subscriptions	100-273-520.028	50
Education/ Training	100-273-520.029	5,000
Computer Updates-Software	100-273-520.054	8,000
Computer Updates-Hardware	100-273-520.057	500
County Fly Over	100-273-520.120	23,567
Beacon Online System	100-273-520.124	10,810
Office Supplies	100-273-530.001	5,000
Other Expenses	100-273-540.012	300
Capital Outlay (>\$5,000 ea)	100-273-560.005	5,000
TOTAL GEOGRAPHIC INFORMATION SYSTEM		<u>110,758</u>
COORDINATED SERVICES:		
Salary-County Coordinator	100-300-510.001	54,823
Salary-Part Time	100-300-510.003	15,060
Travel-Mileage	100-300-520.015	1,200
Meeting Expense	100-300-520.030	500
Office Supplies	100-300-530.001	2,500
Other Expenses	100-300-540.012	100
Small Equipment Purchases (< \$5,000 ea)	100-300-560.014	300
TOTAL COORDINATED SERVICES		<u>74,483</u>
EPA - SOLID WASTE:		
Salary-Solid Waste Inspector	100-301-510.014	40,164
Cell Phone	100-301-520.108	550
Office Supplies	100-301-530.001	300
Gasoline-Oil	100-301-530.002	3,200
Small Equipment Purchases (< \$5,000 ea)	100-301-560.014	200
TOTAL EPA - SOLID WASTE		<u>44,414</u>
RECYCLING:		
Salary-Full Time -/Recycling Supervisor	100-302-510.001	30,984
Salary-Employees-Full Time	100-302-510.002	84,322
Salary-Employees-Part Time	100-302-510.003	28,200

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Salary-Overtime	100-302-510 073	500
Vacation Buy-Back	100-302-510 076	2,313
Building Improvement/Construction	100-302-520 003	7,500
Equipment Repair and Maintenance	100-302-520 005	13,000
Telephone	100-302-520 012	1,900
Electric	100-302-520 013	4,600
Water/Sewer	100-302-520 014	360
Publishing/Printing	100-302-520 017	1,000
Dues/Subscriptions	100-302-520 028	400
Recycling Operating Expense	100-302-520 061	9,000
Hauling Service	100-302-520 066	5,000
Grounds Maintenance	100-302-520 106	1,000
Cell Phone	100-302-520 108	400
Trash Hauling	100-302-520 226	1,500
Office Supplies	100-302-530 001	750
Fuel / Oil	100-302-530 002	12,000
Propane	100-302-530 007	3,500
Uniforms/Clothing	100-302-530 012	975
Operating Supplies	100-302-530 039	6,000
Small Equipment Purchases (< \$5 000 ea)	100-302-560 014	5,000
TOTAL RECYCLING		<u>220,204</u>
TOTAL GENERAL GOVERNMENT		<u>3,426,937</u>
JUDICIARY & COURT RELATED		
MONTGOMERY COUNTY JUDGES:		
Salary-Montgomery County Judges	100-053-510 001	1,300
Office Supplies	100-053-530 001	1,000
Chief Judge Office Expense (Reimb Fayette County)	100-053-540 215	1,700
TOTAL MONTGOMERY COUNTY JUDGES		<u>4,000</u>
STATE'S ATTORNEY:		
Salary-State's Attorney	100-055-510 001	166,508
Salary-Employees-Full Time	100-055-510 002	86,951
IL Violent Crime Asst Victim Advocate	100-055-510 031	15,675
Salary of Assistant State's Attorney	100-055-510 903	101,210
State's Attorney Appellate Prosecutor	100-055-520 001	12,000
Travel	100-055-520 015	800
Publishing/Printing	100-055-520 017	2,000
Dues/Subscriptions	100-055-520 028	3,000
Training	100-055-520 029	3,000
Transcripts	100-055-520 052	1,000
Witness Fees & Subpoenas	100-055-520 053	1,000
Victim Coordinator Equipment/Training	100-055-520 126	400
Office Supplies	100-055-530 001	2,750
Operating Supplies for Equipment	100-055-530 005	5,000
Other Expenses	100-055-540 012	1,000
Small Equipment Purchases (< \$5,000 ea)	100-055-560 014	3,000
TOTAL STATES ATTORNEY		<u>405,294</u>
CIRCUIT CLERK:		
Salary-Circuit Clerk	100-060-510 001	60,495
Salary-Employees-Full Time	100-060-510 002	163,875
Travel	100-060-520 015	2,000

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Publishing/Printing	100-060-520.017	7,000
Dues/Subscriptions	100-060-520.028	800
Training	100-060-520.029	250
Meeting Expense	100-060-520.030	500
TOTAL CIRCUIT CLERK		234,920
PROBATION:		
Salary-Probation Officer	100-065-510.001	60,242
Salary-Employees-Full Time	100-065-510.002	28,392
Salary-Employees-Part Time	100-065-510.003	15,184
Overtime	100-065-510.073	1,000
Vacation Buy Back	100-065-510.076	4,250
Salary of Assistant Probation Officers	100-065-510.903	172,659
Maintenance/Service Contracts	100-065-520.008	1,500
Travel	100-065-520.015	750
Publishing/Printing	100-065-520.017	1,500
Legal Services	100-065-520.023	225
Dues/Subscriptions	100-065-520.028	450
Training	100-065-520.029	500
Meeting Expense	100-065-520.030	500
Juvenile Detention	100-065-520.060	25,000
Office Supplies	100-065-530.001	8,000
Small Equipment Purchases (< \$5,000 ea)	100-065-560.014	1,000
TOTAL PROBATION		321,152
PUBLIC DEFENDER:		
Salary-Public Defender	100-070-510.001	149,857
Salary-Employees-Full Time	100-070-510.002	21,026
Maintenance-Equipment	100-070-520.005	375
Maintenance/Service Contracts	100-070-520.008	1,650
Training	100-070-520.029	800
Transcripts	100-070-520.052	100
Office Supplies	100-070-530.001	1,000
Operating Supplies for Equipment	100-070-530.005	400
Small Equipment Purchases (< \$5 000 ea.)	100-070-560.014	1,000
TOTAL PUBLIC DEFENDER		176,208
JURY & JURORS:		
Per Diem-Jurors	100-075-510.034	3,000
Jury Commission	100-075-510.057	640
Travel	100-075-520.015	2,500
Food-Jurors Meals	100-075-520.036	500
TOTAL JURY & JURORS		6,640
COURT APPOINTED:		
Cont. Services - Conflict Public Defender	100-077-520.025	97,500
Training	100-077-520.029	1,500
Court Appointed Counsel	100-077-520.058	10,000
Court Ordered Expenses	100-077-520.059	15,000
TOTAL COURT APPOINTED		124,000
TOTAL JUDICIARY & COURT RELATED		1,272,214
PUBLIC SAFETY		
SHERIFF:		
Salary-Sheriff	100-080-510.001	70,250

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Salary-Deputies-Full Time	100-080-510 004	615,749
Salary-Dispatcher-Full Time	100-080-510 007	278,139
Salary-Jailers-Full Time	100-080-510 008	267,592
Salary-Custodian-Full Time	100-080-510 010	69,182
Salary - Clerk - Part Time	100-080-510 019	2,880
Salary-Clerk-Full Time	100-080-510 021	43,077
Salary-Jailers-Part Time	100-080-510 022	19,007
Salary-Cook-Full Time	100-080-510 024	46,592
Salary-UnderSheriff	100-080-510 040	64,285
Salary-Jail Administrator	100-080-510 041	55,300
Salary-Part Time Cook	100-080-510 042	6,534
Salary-Chief Deputy	100-080-510 044	61,165
Salary - Court Security Officer - Full Time	100-080-510 045	64,960
Salary - Court Security Officer - Part Time	100-080-510 046	9,000
Salary - Drug Task Force	100-080-510 047	56,639
Overtime	100-080-510 073	110,000
Severance Benefits	100-080-510 074	5,000
Vacation Buy-Back	100-080-510 076	10,000
Salary - Holiday	100-080-510 077	80,000
Maintenance-Radio Equipment	100-080-520 002	50,000
Maintenance-Vehicle	100-080-520 004	20,000
Maintenance-Equipment	100-080-520 005	4,000
Travel	100-080-520 015	2,500
Publishing/Printing	100-080-520 017	4,000
Dues/Subscriptions	100-080-520 028	3,000
Training	100-080-520 029	25,000
Food-Prisoner Meals	100-080-520 037	70,000
Prisoner Medical Care Expense	100-080-520 050	84,357
Computer Updates - Software	100-080-520 054	19,000
Cell Phones	100-080-520 108	1,100
Employee Medical	100-080-520 116	1,000
Office Supplies	100-080-530 001	6,500
Gasoline-Oil	100-080-530 002	80,000
Operating Supplies for Equipment	100-080-530 005	4,000
Uniform/Clothing	100-080-530 012	16,000
Janitorial Supplies	100-080-530 015	12,000
Sheriff's Employees Pension	100-080-540 019	28,000
Vehicle Purchase - Sheriff	100-080-560 004	58,000
Capital Outlay (>\$5,000 ea)	100-080-560 005	17,500
Small Equipment Purchases (< \$5,000 ea)	100-080-560 014	5,000
TOTAL SHERIFF		2,446,308
EMA:		
Salary-EMA Director	100-085-510 001	40,114
Salary-Employees-Full Time	100-085-510 002	10,615
Maintenance-Radio Equipment	100-085-520 002	600
Maintenance-Vehicle	100-085-520 004	1,000
Maintenance-Equipment	100-085-520 005	300
Travel	100-085-520 015	1,200
Publishing/Printing	100-085-520 017	30
Dues/Subscriptions	100-085-520 028	75

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Training	100-085-520 029	1,500
Contractual Service	100-085-520 121	700
Office Supplies	100-085-530 001	1,000
Gasoline-Oil	100-085-530 002	1,000
HazMat Montgomery County	100-085-530 058	1,000
Small Equipment Purchases (< \$5,000 ea)	100-085-560 014	6,000
TOTAL EMA		65,134
COUNTY AMBULANCE:		
Salary-Employees-Full Time	100-090-510 002	47,112
Maintenance-Equipment	100-090-520 005	525
Publishing/Printing	100-090-520 017	1,000
Training	100-090-520 029	2,500
Contractual Service	100-090-520 121	5,000
Office Supplies	100-090-530 001	3,100
Other Expenses	100-090-540 012	3,000
Small Equipment Purchases (< \$5,000 ea)	100-090-560 014	6,000
TOTAL COUNTY AMBULANCE		68,237
ANIMAL CONTROL:		
Salary-Employees-Full Time	100-095-510 001	28,464
Salary-Employees-Part Time	100-095-510 003	26,500
Overtime	100-095-510 073	200
Maintenance-Building	100-095-520 003	1,700
Gas/Electric	100-095-520 013	2,500
Water/Sewer	100-095-520 014	1,200
Travel	100-095-520 015	500
Dues/License/Training	100-095-520 028	500
Veterinarian Expense	100-095-520 055	9,000
Trash Hauling	100-095-520 066	240
Maintenance-Incinerator	100-095-520 197	1,500
Advertising	100-095-520 266	350
Office Supplies	100-095-530 001	1,000
Gasoline-Oil	100-095-530 002	2,300
Operating Supplies/Equipment	100-095-530 005	800
Propane	100-095-530 007	3,500
Animal Food	100-095-530 008	1,800
Clothing Expense	100-095-530 012	450
Janitorial Supplies	100-095-530 015	550
Sterilization Deposit Refund	100-095-530 019	100
Rabies Tags	100-095-530 020	1,900
Spay & Neuter Expenses - PPCF	100-095-530 026	8,500
Operating Supplies	100-095-530 039	900
Microchipping	100-095-530 075	2,700
Vehicle Maintenance	100-095-530 255	800
Small Equipment Purchases (< \$5,000 ea)	100-095-560 014	500
TOTAL ANIMAL CONTROL		98,454
TOTAL PUBLIC SAFETY		2,678,133
TOTAL GENERAL FUND		7,377,284

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
SPECIAL REVENUE		
PUBLIC HEALTH:		
Salaries-Administrator	200-200-510.001	77,745
Salaries-Full Time	200-200-510.002	1,238,926
Salaries-Part Time	200-200-510.003	155,164
Computer Updates-Software	200-200-520.054	15,500
Mosquito Control	200-200-520.063	2,800
Helpline	200-200-520.202	27,500
Program Consultants	200-200-520.205	78,000
Other Consultants	200-200-520.206	1,000
Computer Consultants	200-200-520.207	500
Equipment Maintenance	200-200-520.222	6,000
Building Maintenance	200-200-520.223	9,000
Grounds Maintenance	200-200-520.224	4,000
Pest Control	200-200-520.225	1,500
Trash Hauling	200-200-520.226	8,000
Janitor	200-200-520.227	12,900
Travel	200-200-520.230	4,000
Rent	200-200-520.258	13,500
Utilities	200-200-520.259	30,000
Telephone	200-200-520.260	45,000
Conferences, Conventions, Meetings	200-200-520.261	4,000
Subscriptions & Ref. Mat	200-200-520.262	750
Postage	200-200-520.263	14,000
Printing	200-200-520.264	450
Membership Dues	200-200-520.265	1,200
Advertising	200-200-520.266	8,000
Licensing	200-200-520.268	50
Registration Fees	200-200-520.272	5,000
Promotional Items	200-200-520.279	5,000
Health Insurance	200-200-520.280	495,791
Redeploy Illinois	200-200-530.005	209,689
Office Supplies	200-200-530.210	20,000
Medical Supplies	200-200-530.211	40,000
Housekeeping Supplies	200-200-530.213	2,500
Testing Materials	200-200-530.214	1,000
Kitchen Supplies-D T.	200-200-530.215	2,500
Educational Supplies	200-200-530.216	1,800
Lab Costs	200-200-530.219	600
Contractual	200-200-530.221	16,000
Fuel-Van	200-200-530.254	10,000
Repair & Maintenance-Van	200-200-530.255	7,000
Miscellaneous	200-200-540.267	4,500
Grant Reimb.-BCC Subcontracts	200-200-540.276	30,259
Clinical Services-BCC	200-200-540.277	349,300
Capital Outlay (>\$5,000 ea)	200-200-560.005	5,000
Small Equipment Purchases (< \$5,000 ea)	200-200-560.014	6,000
TOTAL PUBLIC HEALTH		2,971,424
TUBERCULOSIS:		
Salary - Full Time Nurse	205-205-510.002	48,140

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Salaries-Part Time-Administration	205-205-510 016	14,976
Telephone	205-205-520 012	1,500
Utilities	205-205-520 013	700
Travel	205-205-520 015	3,400
Postage	205-205-520 016	100
Publishing/Printing	205-205-520 017	40
Dues/Subscriptions	205-205-520 028	80
Training	205-205-520 029	150
Health Insurance	205-205-520 046	22,518
Drugs and Testing	205-205-520 075	3,800
Clinic Fees	205-205-520 076	20
Hospital and Physician's Fees	205-205-520 077	10,600
X-Ray and Interpretations	205-205-520 078	600
Office Supplies	205-205-530 001	400
Small Equipment Purchases (< \$5,000 ea)	205-205-560 014	<u>1,000</u>
TOTAL TUBERCULOSIS		<u>108,024</u>
IMRF-COUNTY:		
Pension 1-Employer	210-210-540 016	638,944
Pension 2-Employer	210-210-540 018	128,665
ECO Employer	210-210-540 082	51,055
ECO Slep Employer	210-210-540 084	<u>41,771</u>
TOTAL IMRF-COUNTY		<u>860,435</u>
SOCIAL SECURITY-COUNTY:		
State Stipend	215-215-540 028	4,300
Employer Share	215-215-540 032	<u>528,033</u>
TOTAL SOCIAL SECURITY-COUNTY		<u>532,333</u>
EQUIPMENT:		
Publishing/Printing	222-222-520 017	100
Equipment Rental	222-222-520 082	5,000
Equipment Maintenance	222-222-530 037	20,000
Other Expenses	222-222-540 012	400
Capital Outlay (>\$5,000 ea)	222-222-560 005	125,000
Small Equipment Purchases (< \$5,000 ea)	222-222-560 014	<u>12,000</u>
TOTAL EQUIPMENT		<u>162,500</u>
COUNTY HIGHWAY:		
Salary-County Engineer	225-225-510 001	93,654
Salary-Employees-Full Time	225-225-510 002	307,632
Salary-Secretary 2	225-225-510 020	34,008
Salary-Secretary 1	225-225-510 021	37,628
Salary-Shop Foreman	225-225-510 026	43,726
Salary-Assistant County Engineer	225-225-510 027	62,045
Overtime	225-225-510 073	20,000
Maintenance-Buildings	225-225-520 003	12,000
Maintenance/Service Contracts	225-225-520 008	1,600
Telephone	225-225-520 012	5,500
Utilities	225-225-520 013	9,000
Postage	225-225-520 016	1,000
Publishing/Printing	225-225-520 017	300
Janitorial Service	225-225-520 027	2,400
Dues/Subscriptions	225-225-520 028	800

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Stock Pile Leases	225-225-520 038	350
Insurance-Health	225-225-520 046	75,455
Computer Updates	225-225-520 057	3,000
Hauling/Pick-Up Service	225-225-520 066	700
Towel & Laundry Service	225-225-520 067	5 500
Drug/Alcohol Testing	225-225-520 075	800
Central Laborer's Welfare Fund	225-225-520 105	98,245
Radio	225-225-520 107	500
Superintendent of County Highway Expense	225-225-520 980	800
Office Supplies	225-225-530 001	1,200
Gasoline/Oil	225-225-530 002	130,000
Ice	225-225-530 017	70
Materials	225-225-530 019	2,000
Operating Supplies-Shop	225-225-530 035	5,000
Operating Supplies-Vehicles	225-225-530 036	6 000
Operating Supplies for Equipment	225-225-530 037	5,000
Operating Supplies-Other	225-225-530 039	6,000
Contingency	225-225-540 001	5,000
Other Expenses	225-225-540 012	300
Towing	225-225-540 040	1,500
TOTAL COUNTY HIGHWAY		<u>978,713</u>
COUNTY MOTOR FUEL:		
Materials	230-230-530 018	261,500
Labor	230-230-540 041	400,000
TOTAL COUNTY MOTOR FUEL		<u>661,500</u>
COUNTY AID TO BRIDGES:		
Publishing/Printing	235-235-520 017	100
Engineering	235-235-520 022	8,400
Construction-Bridge	235-235-520 035	300,000
Projects-Township 50/50	235-235-520 071	30,000
Projects-County 100%	235-235-520 072	75,000
Preliminary Engineering	235-235-520 127	25,000
Construction Engineering	235-235-520 128	13,500
Materials	235-235-530 018	20,000
TOTAL COUNTY AID TO BRIDGES		<u>472,000</u>
TOWNSHIP MOTOR FUEL:		
Maintenance-Roads	240-240-520 019	139,860
4% Engineer Maint -County Highway	240-240-520 021	61,539
Materials	240-240-530 018	1,398,601
TOTAL TOWNSHIP MOTOR FUEL		<u>1,600,000</u>
FEDERAL AID MATCHING:		
Maintenance-Roads	245-245-520 019	1,000
Construction-Contractual	245-245-520 031	500
Construction-Road & Railroad	245-245-520 034	380,000
Construction-Bridge	245-245-520 035	285 000
Preliminary Engineering	245-245-520 127	150,000
Construction Engineering	245-245-520 128	39,084
TOTAL FEDERAL AID MATCHING		<u>855,584</u>

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
SPECIAL BRIDGE MATCHING:		
Projects-Appropriated County Board	250-250-520 072	4,000
TOTAL SPECIAL BRIDGE MATCHING		<u>4,000</u>
TOWNSHIP BRIDGE:		
Construction-Bridge	255-255-520.035	275,000
TOTAL TOWNSHIP BRIDGE		<u>275,000</u>
INSURANCE CLAIMS AND JUDGMENTS:		
Unemployment Compensation Payment	270-270-540 035	40 950
Workmen's Compensation Payment (ROE)	270-270-540 036	2,539
Workmen's Compensation Payment	270-270-540 037	87 862
Property and Liability Insurance Payment (ROE)	270-270-540 038	16,226
Property and Liability Insurance Payment	270-270-540 039	222,475
TOTAL INSURANCE CLAIMS AND JUDGMENTS		<u>370,052</u>
STATE'S ATTORNEY DRUG ASSET FORFEITURE:		
Postage	280-280-520 016	250
Other Expenses	280-280-540.012	2,000
TOTAL SA DRUG ASSET FORFEITURE		<u>2,250</u>
SENIOR CITIZEN SOCIAL SERVICES:		
Salary-Senior Citizens Coordinator	283-283-510 003	11,330
C.E.F.S Central Illinois Public Transit	283-283-520.042	7,112
County Health Department	283-283-540 098	23,000
County Senior Center	283-283-540 100	24,700
Coffeen Senior Club	283-283-540.101	1,700
Hillsboro Senior Club	283-283-540.103	3,500
Litchfield Senior Club	283-283-540.104	5,000
Nokomis, Ohlman, and Witt Senior Club	283-283-540 105	1,200
Raymond/Harvel Senior Club	283-283-540 108	1,000
Montgomery County Golden Circle	283-283-540 110	20,000
Farmersville Waggoner Senior Club (Panhandle)	283-283-540 111	1,500
TOTAL SENIOR CITIZEN SOCIAL SERVICES		<u>100,042</u>
VETERANS ASSISTANCE COMMISSION:		
ADMINISTRATIVE -		
Salary-VAC Superintendent	284-284-510 001	39,721
Wage-VAC Clerk	284-284-510 003	9 880
Maintenance/Service Contracts	284-284-520 008	360
Travel	284-284-520 015	2,600
Postage	284-284-520 016	500
Printing	284-284-520 017	350
Dues/Subscriptions	284-284-520.028	200
Training	284-284-520 029	1,200
Computer Software	284-284-520 054	400
Office Supplies	284-284-530.001	1,000
Reference Materials	284-284-530 018	150
Other Expenses	284-284-540 012	250
TOTAL ADMINISTRATIVE		<u>56,611</u>
AID TO VETERANS -		
Water/Sewer	284-284-520 014	2,400
Gas/Electric	284-284-520.034	4,800
Food	284-284-520 036	3,600
Physician Services	284-284-520.117	1,000

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Transportation	284-284-520 118	800
Heating Fuel	284-284-530 007	3,600
Clothing	284-284-530 012	450
Shelter	284-284-530 016	4,800
Household Incidentals	284-284-530 048	600
Prescription Drugs	284-284-530 070	500
Transient Assistance	284-284-540 027	500
TOTAL AID TO VETERANS		<u>23,050</u>
TOTAL VETERANS ASSISTANCE COMMISSION		<u>79,661</u>
EMERGENCY TELEPHONE SYSTEM BOARD:		
Salary-Communications Division Captain	911-911-510 001	53 594
Salary-Part Time	911-911-510 003	9 821
Salary-Dispatcher-Full Time	911-911-510 007	277,619
Overtime	911-911-510 073	15,000
Holiday Pay	911-911-510 077	9,100
Maintenance - Signs	911-911-520 007	3,000
Fee for Collecting Surcharge	911-911-520 073	8,500
ICTC Data Base Maintenance	911-911-520 090	29 500
Frontier / Midland Data Base Maintenance	911-911-520 092	20,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD		<u>426,134</u>
TOTAL SPECIAL REVENUE		<u>10,459,652</u>
EXPENDABLE TRUST		
LAW LIBRARY:		
Lexis-Nexis	304-304-520 025	11,000
Dues/Subscriptions	304-304-520 028	5,000
Other Expenses	304-304-540 012	1,000
TOTAL LAW LIBRARY		<u>17,000</u>
COUNTY COURT FUND:		
Salary-Employees-Part Time	305-305-510 003	2 500
Salary-Bailiff	305-305-510 072	11,000
Internet Broadband	305-305-520 111	6,000
Office Supplies	305-305-530 001	1,900
Other Expenses	305-305-540 012	130
Transfer out-Gen Fd #047 Maint Courthouse	305-305-540 031	40,000
Capital Outlay (>\$5,000 ea)	305-305-560 005	10,000
Small Equipment Purchases (< \$5,000 ea)	305-305-560 014	8,000
TOTAL COUNTY COURT FUND		<u>79,530</u>
DOCUMENT STORAGE-CIRCUIT CLERK:		
Salary-Employees-Part Time	308-308-510 003	11,668
Document Preparation	308-308-520 041	20,000
Capital Outlay (>\$5,000 ea)	308-308-560 005	20,000
Small Equipment Purchases (< \$5,000 ea)	308-308-560 014	1,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK		<u>52,668</u>
AUTOMATION FUND-CIRCUIT CLERK:		
Maintenance/Service Contracts	310-310-520 008	30,000
Other Expenses	310-310-540 012	500
Capital Outlay (>\$5 000 ea)	310-310-560 005	40,000
Small Equipment Purchases (< \$5,000 ea)	310-310-560 014	13,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK		<u>83,500</u>

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
RECORD KEEP IMPROVE-CNTY CLERK:		
Employee Salary - Part Time	325-325-510 003	15,307
Postage/Recording Dept	325-325-520 016	2,500
Contractual Services	325-325-520 025	13,000
Records Maintenance	325-325-530 030	15,000
Other Expenses	325-325-540 012	1,000
Computer Hardware	325-325-560 039	3,000
TOTAL RECORD KEEP IMPROVE-CNTY CLERK		49,807
AUTOMATION FUND-COUNTY CLERK:		
Employee Salary - Part Time	327-327-510 003	11,794
Maintenance Vital Records Software	327-327-520 160	3,000
Other Expenses	327-327-540 012	1,000
TOTAL AUTOMATION FUND-COUNTY CLERK		15,794
CORONER		
Other Expenses	329-329-540 012	8,000
TOTAL CORONER		8,000
SEPARATE MAINTENANCE & CHILD SUPPORT:		
Salary	360-360-510 002	22,823
Maintenance Service Contract	360-360-520 008	3,480
TOTAL SEPARATE MAINT. & CHILD SUPPORT		26,303
ANIMAL CONTROL-VANEK ESTATE:		
Other Expenses	370-370-540 012	20,000
Transfer-Out (Reimb Gen Fd #095 Deficit)	370-370-540 031	30,000
TOTAL ANIMAL CONTROL-VANEK ESTATE		50,000
COAL ROYALTY Fund #375 -		
COAL ROYALTY BUILDING & GROUNDS:		
Maintenance-County Buildings	375-005-520 003	100,000
Capital Outlay (>\$5,000 ea)	375-005-560 005	150,000
TOTAL COAL ROYALTY BUILDING & GROUNDS		250,000
COAL ROYALTY ECONOMIC & INFRASTRUCTURE:		
Capital Improvement	375-046-560 002	150,000
TOTAL COAL ROYALTY ECONOMIC & INFRASTR.		150,000
COAL ROYALTY GEN. FUND ADMINISTRATION:		
Transfer Out-General Fund	375-047-540 031	1 200 000
Computer Software	375-047-560 038	80,000
TOTAL COAL ROYALTY GEN. FUND ADMINISTRATION		1,280,000
COAL ROYALTY HIGHWAY:		
Capital Improvement	375-225-560 002	114,000
TOTAL COAL ROYALTY HIGHWAY		114,000
COAL ROYALTY RECYCLING:		
Maintenance-County Buildings	375-302-520 003	50,000
TOTAL COAL ROYALTY RECYCLING		50,000
COAL ROYALTY OPERATIONS:		
Reserve for Contengencies	375-375-540 001	150,000
TOTAL COAL ROYALTY OPERATIONS		150,000
TOTAL COAL ROYALTY Fund #375		1,994,000
TOTAL EXPENDABLE TRUST		2,376,602

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
OTHER FUNDS		
COUNTY EMPLOYEES GROUP INSURANCE:		
Transfer out-Group Insurance Clearing #477	475-475-540 031	1,614,987
Administration Fees/Reinsurance Premium	475-475-540 089	<u>291,000</u>
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		<u>1,905,987</u>
DRUG COURT:		
Travel	495-495-520 015	10,505
Contractual	495-495-520 025	56,460
Office Supplies	495-495-530 001	80,984
Operating Expenses	495-495-530 014	-
TOTAL DRUG COURT		<u>147,949</u>
VICTIM IMPACT PANEL:		
Panelist Fees	496-496-520 011	200
Travel	496-496-520 015	200
Office Supplies	496-496-530 001	300
Other Expenses	496-496-540 012	<u>300</u>
TOTAL VICTIM IMPACT PANEL		<u>1,000</u>
PROBATION FEE:		
Public Service Coordinator (Reimb #080)	497-497-510 050	-
Training (Reimb #065)	497-497-520 029	7,500
Offender Services	497-497-520 081	88,000
Equipment/Supplies	497-497-530 008	50,000
Other Expenses (Reimb #065)	497-497-540 012	82,000
Capital Outlay (>\$5,000 ea)	497-497-560 005	<u>15,000</u>
TOTAL PROBATION FEE		<u>242,500</u>
DRUG TEST/ELECTRONIC MONITORING:		
Office Supplies	498-498-530 001	500
Operating Expenses	498-498-530 014	30,000
Other Expenses	498-498-540 015	<u>500</u>
TOTAL DRUG TEST/ELECTRONIC MONITORING		<u>31,000</u>
TOTAL OTHER FUNDS		<u>2,328,436</u>
GRAND TOTAL ALL FUNDS		<u><u>22,541,974</u></u>

APPROPRIATION SUMMARY
FISCAL YEAR 2015
BEGINNING DECEMBER 1, 2014 AND ENDING NOVEMBER 30, 2015

General Fund:	
General Government	3,426,937
Judiciary / Court Related	1,272,214
Public Safety	<u>2,678,133</u>
Total General Fund	<u>7,377,284</u>
Special Revenue Funds:	
Health	3,079,448
Retirement	1,392,768
Highway	5,009,297
Insurance Claims / Judgements	370,052
Emergency Services	426,134
Judiciary / Court Related	2,250
Social Services	<u>179,703</u>
Total Special Revenue Funds	<u>10,459,652</u>
Expendable Trust Funds:	
Judiciary / Court Related	122,833
General Government	2,052,000
Record and Automation	<u>201,769</u>
Total Expendable Trust Funds	<u>2,376,602</u>
Other Funds:	
Insurance - Health	1,905,987
Judiciary / Court Related	<u>422,449</u>
Total Other Funds	<u>2,328,436</u>
Total Appropriation	<u><u>22,541,974</u></u>

RESOLUTION 14- 6

TO ADOPT FISCAL YEAR 2015 FINANCIAL APPROPRIATION ORDINANCE

WHEREAS, the Finance Committee of Montgomery County has conducted hearings upon the budget requests and requirements of the various offices and departments of the County of Montgomery, and

WHEREAS, said Committee has duly considered said request in light of the financial condition of said County, and

WHEREAS, said Committee has made its recommendations to the full Board of the County of Montgomery;

BE IT THEREFORE ADOPTED AND HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that the attached Financial Appropriation Ordinance for Fiscal Year 2015 which commences December 1, 2014, and ends November 30, 2015, is hereby adopted and approved, said Ordinance setting forth appropriations totaling the sum of Twenty-two Million, Five Hundred Forty-one Thousand, Nine Hundred Seventy-four Dollars and No Cents (\$22,541,974.00).

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

AYES: 16
NAYES: 4
PRESENT: 20
ABSENT: 1

RESOLUTION 14- 7

A TAX LEVY FOR THE GENERAL CORPORATE FUND

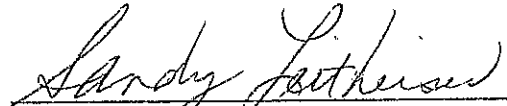
BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2014, after having ascertained the sum of Eight Hundred Forty-two Thousand, Four Hundred Dollars and No Cents (\$842,400.00) as being necessary to be raised for General County purposes for the current taxable year.

WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of Eight Hundred Forty-two Thousand, Four Hundred Dollars and No Cents (\$842,400.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of Eight Hundred Forty-two Thousand, Four Hundred Dollars and No Cents (\$842,400.00) provided that the percent of levy shall not exceed .2025 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2014.


CHAIRMAN ROY HERTEL

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 8

A TAX LEVY FOR THE COUNTY HEALTH DEPARTMENT

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that for the purpose of the maintenance of a County Health Department in Montgomery County, Illinois, that the sum of Four Hundred Sixteen Thousand Dollars and No Cents (\$416,000.00) is necessary.

WHEREFORE, there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois for the current taxable year, the sum of Four Hundred Sixteen Thousand Dollars and No Cents (\$416,000.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books of Montgomery County for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of Four Hundred Sixteen Thousand Dollars and No Cents (\$416,000.00) provided that the percent of levy shall not exceed .10 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 9

A TAX LEVY FOR THE ILLINOIS MUNICIPAL RETIREMENT FUND

WHEREAS, it has been ascertained that the sum of One Million, Forty-nine Thousand, Five Hundred Dollars and No Cents (\$1,049,500.00) is necessary and should be raised by the levy of a tax upon all taxable property in Montgomery County, Illinois, as equalized or assessed by the Department of Revenue, for the purpose of providing a fund from which the County's required contribution under the provisions of an Act creating the "Illinois Municipal Retirement Fund" filed July 29, 1939, as amended, is payable.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that there is hereby levied against all the taxable property in the County of Montgomery, for the current taxable year, the sum of One Million, Forty-nine Thousand, Five Hundred Dollars and No Cents (\$1,049,500.00) for the purpose of adding to the fund from which the required contribution of Montgomery County may be paid, under the provisions of an Act creating the "Illinois Municipal Retirement Fund", filed July 29, 1939 as amended.

BE IT FURTHER RESOLVED that the County Clerk of Montgomery County, extend such percent on the Collector's Books of the County for the current taxable year against all taxable property in the County as will raise the sum of One Million, Forty-nine Thousand, Five Hundred Dollars and No Cents (\$1,049,500.00). The tax provided for herein shall be levied and collected in like manner with the general taxes of the County of Montgomery and shall be in addition to all other taxes which the County of Montgomery is now or may hereafter be authorized to levy upon all taxable property within the County, and shall be exclusive of and in addition to the amount of tax levied for general County purposes as the same may be limited by any laws of the State of Illinois.

APPROVED and ADOPTED this 12th day of November, 2014.


CHAIRMAN ROY HERTEL

ATTEST:


COUNTY SANDY LEITHEISER

RESOLUTION 14- 10

A TAX LEVY FOR THE SOCIAL SECURITY FUND

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that for the purpose of adding to and maintaining the fund established to meet the cost of participating in the Federal Social Security Insurance Program and pursuant to the authority of Illinois Compiled Statutes, Chapter 40, Section 5/2-110, that there is hereby levied against all taxable property in the County of Montgomery for the current taxable year the sum of Five Hundred Eighty Thousand, Nine Hundred Thirty-two Dollars and No Cents (\$580,932.00) for the purpose of paying said social security tax contributions from said fund.

BE IT FURTHER RESOLVED that the County Clerk of Montgomery County extend such percent on the Collector's Books of the County for the current taxable year against all taxable property in the County as will raise the sum of Five Hundred Eighty Thousand, Nine Hundred Thirty-two Dollars and No Cents (\$580,932.00). The tax provided for herein shall be levied and collected in like manner with the general taxes of the County of Montgomery and shall be in addition to all other taxes which the County of Montgomery is now or may hereafter be authorized to levy upon all taxable property within the County, and shall be exclusive of and in addition to the amount of tax levied for general County purposes as the same may be limited by any law of the State of Illinois.

APPROVED and ADOPTED this 12th day of November, 2014.


CHAIRMAN ROY HERTEL

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 11

A TAX LEVY TO PAY THE COSTS OF INSURANCE PREMIUMS

WHEREAS, it is the duty and responsibility of and in accordance with sound financial practices for Montgomery County, Illinois, to protect itself and its assets against any liability which may be imposed upon it under the provisions of the Worker's Compensation Act, the Worker's Occupational Diseases Act and/or the Unemployment Insurance Act, all of the State of Illinois, and

WHEREAS, this County is authorized to levy a tax upon all taxable property within said county as the same is equalized or assessed by the Department of Revenue of this State, at a rate that will produce a sum of money which will be sufficient to pay the reasonable costs of protecting itself and/or its employees, by insurance, against such liability which may be imposed under such acts, and

WHEREAS, this County has duly adopted an Appropriation Ordinance for the Fiscal Year 2015 for the specific uses and purposes hereinafter set forth.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that there be and there is hereby levied upon all the taxable property in this County, as equalized or assessed by the Department of Revenue, of the State of Illinois, for the current taxable year, the sum of Four Hundred Eighty-six Thousand, Three Hundred Seventy-five Dollars and No Cents (\$486,375.00) for the payment of insurance premiums for the protection of said County against liability which may be imposed upon it under the provisions of:

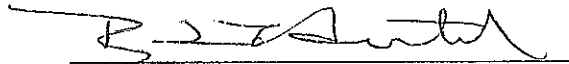
The Workmen's Compensation Act of the State of Illinois,

The Unemployment Insurance Act of the State of Illinois, and

Property and Liability Insurance.

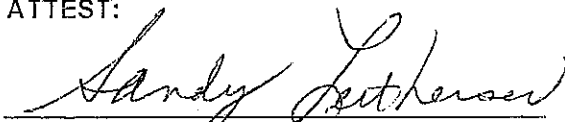
BE IT FURTHER RESOLVED that the County Clerk of this County shall extend this tax for the current taxable year upon all taxable property in Montgomery County, Illinois, as the same is equalized or assessed by the Department of Revenue of this State, at a rate which will produce the amount of this levy and this tax shall be levied and collected in like manner with the general taxes of this County and this tax shall be and is exclusive of and in addition to the amount of tax levied for general County purposes. All monies derived from this levy shall be used for no other purpose than that set out herein.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 12

A TAX LEVY FOR THE TUBERCULOSIS CARE AND TREATMENT FUND

BE IT RESOLVED by the County Board of Montgomery County meeting in recessed session of its annual October meeting of the year 2014 after having ascertained the sum of Ninety Thousand, Eight Hundred Dollars and No Cents (\$90,800.00) as being necessary to be raised for the care and treatment of persons afflicted with tuberculosis in Montgomery County for the current taxable year.

WHEREFORE, there be and there is hereby levied against all taxable property in the County of Montgomery, for the current taxable year, the sum of Ninety Thousand, Eight Hundred Dollars and No Cents (\$90,800.00) to be held in and known as the Tuberculosis Care and Treatment Fund, and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all the taxable property within Montgomery County as will raise the sum of Ninety Thousand, Eight Hundred Dollars and No Cents (\$90,800.00) provided that the percent of levy shall not exceed .075 percent of the value of all taxable property in Montgomery County, as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 13

A TAX LEVY FOR THE COUNTY HIGHWAY FUND

WHEREAS, it has been determined that the amount of money as stated below is necessary and should be raised by the levy of a County Highway Tax for the purpose of maintaining the highways in Montgomery County, Illinois, required to be maintained and/or for the purpose of acquiring machinery and equipment for the maintenance of highways in Montgomery County, Illinois, required to be maintained, upon all the real estate and taxable property in the County as the same is equalized and assessed for the purpose of taxation for the current year, said amount of money being Four Hundred Sixteen Thousand Dollars and No Cents (\$416,000.00) and for the specific purposes hereinafter set forth:

For the purpose of maintaining the highways in Montgomery County, Illinois, as required to be maintained by said County.....\$416,000.00

BE IT HEREBY RESOLVED by the County Board of Montgomery County meeting in recessed session of its annual October meeting of the year 2014 that there be and there is hereby levied against all taxable property in the County of Montgomery, State of Illinois, for the current taxable year, and to be known as and held in the County Highway Fund the sum of Four Hundred Sixteen Thousand Dollars and No Cents (\$416,000.00), and the County Clerk is hereby authorized to extend such percent on the Collector's Books of said County for the current taxable year against all of the taxable property that will raise the sum of Four Hundred Sixteen Thousand Dollars and No Cents (\$416,000.00), provided that the percent of levy shall not exceed .10 percent of the full, fair cash value of such taxable property as equalized or assessed by the Department of Revenue or exceed the maximum percentage of the full, fair cash value as limited or governed by the laws of the State of Illinois.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 14

A TAX LEVY FOR THE COUNTY HIGHWAY FEDERAL AID MATCHING FUND

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that there be and there is hereby levied against all of the taxable property in the County of Montgomery for the current taxable year the sum of Two Hundred Eight Thousand Dollars and No Cents (\$208,000.00) for the purpose of providing funds to pay the proportionate share of Montgomery County of the expenses in constructing highways in the Federal Aid Secondary System as is provided by law.

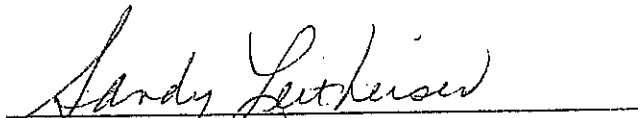
BE IT FURTHER RESOLVED that the County Clerk of Montgomery County extend such percent on the Collector's Books of said County for the current taxable year against all of the taxable property in said County as will raise the sum of Two Hundred Eight Thousand Dollars and No Cents (\$208,000.00). The tax provided for herein shall be levied and collected in like manner with the general taxes of the County of Montgomery and shall be in addition to the maximum of all other County taxes which the County is now or may hereafter be authorized by statute to levy upon the aggregate value of all taxable property within the County. Said tax, shall not be extended at a rate exceeding .05 percent of the full, fair cash value of all taxable property, as equalized or assessed by the Department of Revenue of the State of Illinois and upon ascertaining the rate percent that will produce the amount of such tax so levied herein any sum or amount to cover the loss or costs of collecting said tax. All monies derived from the "Matching Fund" shall be used for no other purpose.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 15

A TAX LEVY FOR THE SPECIAL AID TO COUNTY BRIDGE FUND

WHEREAS, it has been determined that the amount of money as stated below be raised for the purpose of administering Sections 5-501, 5-502, 5-503 and 5-504 of the Illinois Highway Code; and more specifically herein after set forth, on all the taxable property in the county as the same is equalized and assessed by the Department of Revenue for the purpose of taxation for the current year, said amount of money being the sum of Two Hundred Eight Thousand Dollars and No Cents (\$208,000.00) and for the specified purposes hereinafter set forth.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that for the following purposes and in the following amounts:

For the purpose of building and maintaining bridges on Road Districts and County roads in Montgomery County, Illinois.....\$208,000.00

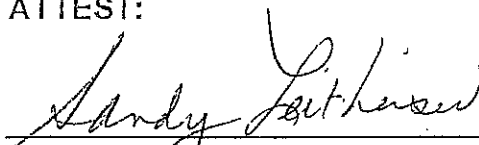
That there be and there is hereby levied against all of the taxable property in the County of Montgomery, State of Illinois for the current taxable year, and to be known as and held in the "County Bridge Fund" the sum of Two Hundred Eight Thousand Dollars and No Cents (\$208,000.00) provided that the percent of levy shall not exceed .05 percent of the full, fair cash value of such taxable property as equalized or assessed by the Department of Revenue. The tax provided for herein shall be in excess of any other rate limitations and shall be levied and collected for general County purposes.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 16

A TAX LEVY FOR THE LITCHFIELD SPECIAL SERVICE AREA

WHEREAS, the County of Montgomery has established the Litchfield Special Service Area pursuant to the authority of Illinois Compiled Statues, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

WHEREAS, the County of Montgomery is now authorized to levy taxes for the special services to be provided in said Special Service Area, said service being the providing of ambulance services within said area, and

WHEREAS, the total appropriation for the Litchfield Special Service Area for Fiscal Year 2015 is the sum of \$181,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that there is levied upon all the taxable property in the Litchfield Special Service Area the sum of One Hundred Eighty-one Thousand Dollars and No Cents (\$181,000.00) for the following purposes:

Equipment, Materials, and Services.

BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$181,000.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 17

A TAX LEVY FOR THE HILLSBORO SPECIAL SERVICE AREA

WHEREAS, the County of Montgomery has established the Hillsboro Special Service Area pursuant to the authority of Illinois Compiled Statutes, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

WHEREAS, the County of Montgomery is now authorized to levy taxes for the special services to be provided in said Special Service Area, said service being the providing of ambulance services within said area, and

WHEREAS, the total appropriation for the Hillsboro Special Service Area for Fiscal Year 2015 is the sum of \$85,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that there is levied upon all the taxable property in the Hillsboro Special Service Area the sum of Eighty-five Thousand Dollars and No Cents (\$85,000.00) for the following purposes:

Equipment, Materials, and Services.

BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$85,000.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 18

A TAX LEVY FOR THE NOKOMIS-WITT SPECIAL SERVICE AREA

WHEREAS, the County of Montgomery has established the Nokomis-Witt Special Service Area pursuant to the authority of Illinois Compiled Statues, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

WHEREAS, the County of Montgomery is now authorized to levy taxes for the special services to be provided in said Special Service Area, said service being the providing of ambulance services within said area, and

WHEREAS, the total appropriation for the Nokomis-Witt Special Service Area for Fiscal Year 2015 is the sum of \$150,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that there is levied upon all the taxable property in the Nokomis-Witt Special Service Area the sum of One Hundred Fifty Thousand Dollars and No Cents (\$150,000.00) for the following purposes:

Equipment, Materials, and Services.

BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$150,000.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 19

A TAX LEVY FOR THE RAYMOND-HARVEL SPECIAL SERVICE AREA

WHEREAS, the County of Montgomery has established the Raymond-Harvel Special Service Area pursuant to the authority of Illinois Compiled Statutes, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

WHEREAS, the County of Montgomery is now authorized to levy taxes for the special services to be provided in said Special Service Area, said service being the providing of ambulance services within said area, and

WHEREAS, the total appropriation for the Raymond-Harvel Special Service Area for Fiscal Year 2015 is the sum of \$50,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that there is levied upon all the taxable property in the Raymond-Harvel Special Service Area the sum of Fifty Thousand Dollars and No Cents (\$50,000.00) for the following purposes:

Equipment, Materials, and Services.

BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$50,000.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 12th day of November, 2014.


CHAIRMAN ROY HERTEL

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14. 20

A TAX LEVY FOR THE FARMERSVILLE-WAGGONER SPECIAL SERVICE AREA

WHEREAS, the County of Montgomery has established the Farmersville-Waggoner Special Service Area pursuant to the authority of Illinois Compiled Statutes, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

WHEREAS, the County of Montgomery is now authorized to levy taxes for the special services to be provided in said Special Service Area, said service being the providing of ambulance services within said area, and

WHEREAS, the total appropriation for the Farmersville-Waggoner Special Service Area for Fiscal Year 2015 is the sum of \$72,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that there is levied upon all the taxable property in the Farmersville-Waggoner Special Service Area the sum of Seventy-two Thousand Dollars and No Cents (\$72,000.00) for the following purposes:

Equipment, Materials, and Services.

BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$72,000.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 12th day of November, 2014.


CHAIRMAN ROY HERTEL

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 21

A TAX LEVY FOR THE COUNTY EXTENSION SERVICE

WHEREAS, the Extension Council for Montgomery County, Illinois, has submitted its budget request to the Montgomery County Extension Board for Fiscal Year 2015; and

WHEREAS, a majority of the electors of Montgomery County have voted to adopt a levy for funding of the extension service program, pursuant to the County Cooperative Extension Law, Illinois Compiled Statutes, Chapter 505, Section 45, et. seq, and

WHEREAS, the Montgomery County Board has now considered the budget certified by the Montgomery County Extension Board, and has determined the following amount must be funded by special levy for Cooperative Extension Service programs in Montgomery County: \$154,910.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2014, after having ascertained the sum of One Hundred Fifty-four Thousand, Nine Hundred Ten Dollars and No Cents (\$154,910.00) as being necessary to be raised for County Extension Service purposes for the current taxable year.

WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of One Hundred Fifty-four Thousand, Nine Hundred Ten Dollars and No Cents (\$154,910.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of One Hundred Fifty-four Thousand, Nine Hundred Ten Dollars and No Cents (\$154,910.00) provided that the percent of levy shall not exceed .05 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14-22

A TAX LEVY FOR SENIOR CITIZEN SOCIAL SERVICES

WHEREAS, a majority of the electors of Montgomery County have voted to adopt a levy for funding social services for senior citizens, pursuant to Illinois Compiled Statutes, Chapter 55, Section 5/5-1034, et. seq, and

WHEREAS, the Montgomery County Board has determined the following amount must be funded by special levy for social services for senior citizens in Montgomery County: \$104,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2014, after having ascertained the sum of One Hundred Four Thousand Dollars and No Cents (\$104,000.00) as being necessary to be raised for social services for senior citizens for the current taxable year.

WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of One Hundred Four Thousand Dollars and No Cents (\$104,000.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of One Hundred Four Thousand Dollars and No Cents (\$104,000.00) provided that the percent of levy shall not exceed .025 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14-23

A TAX LEVY FOR VETERANS ASSISTANCE

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2014, after having ascertained the sum of Seventy-nine Thousand, Six Hundred Dollars and No Cents (\$79,600.00) as being necessary to be raised for providing assistance to military veterans and their families for the current taxable year.

WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of Seventy-nine Thousand, Six Hundred Dollars and No Cents (\$79,600.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of Seventy-nine Thousand, Six Hundred Dollars and No Cents (\$79,600.00) provided that the percent of levy shall not exceed .02 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 24

TO SET CERTAIN SALARIES

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2014, that the following salaries for the Fiscal Year 2015 beginning December 1, 2014, and ending November 30, 2015, are set for the following:

SUPERVISOR OF ASSESSMENTS	\$ 56,429.00
PROBATION OFFICER	\$ 60,242.00
ASSISTANT PROBATION OFFICERS	\$172,659.00

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 14- 25

AUTHORIZING 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 county approval and support from within 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 2015, 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 Montgomery County Board, in recessed session of its annual October meeting of the year 2014, this 12th day of November 2014, 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 Attorneys and Assistant State's Attorneys.

RESOLUTION 14- 25

AUTHORIZING STATE'S ATTORNEYS APPELLATE PROSECUTOR (continued)

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 Montgomery County Board hereby agrees to participate in the service program of the Office of the State's Attorneys Appellate Prosecutor for Fiscal Year 2015, commencing December 1, 2014, and ending November 30, 2015, by hereby appropriating the sum of \$12,000 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 2015.

APPROVED and ADOPTED this 12th day of November, 2014.



CHAIRMAN ROY HERTEL

ATTEST:



COUNTY CLERK SANDY LEITHEISER

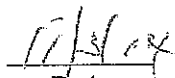
MONTGOMERY COUNTY - PUBLIC DISCLOSURE OF "TOTAL COMPENSATION"
 Illinois Public Act 97-0609

ANNUAL

<u>Position</u>	<u>12/01/14 Thru 11/30/15 Salary</u>	<u>Employer Paid Health Insurance Premium</u>	<u>Vehicle Allowance</u>	<u>Vacation Days Earned</u>	<u>Sick Days Earned</u>	<u>Total Compensation</u>
State's Attorney	\$166,508	\$11,162	-	-	-	\$177,670
Public Defender	\$149,857	-	-	-	-	\$149,857
County Highway Engineer	\$93,654	\$15,273	\$720	10	12	\$109,647
County Health Administrator	\$77,745	-	-	20	12	\$77,745
Sheriff	\$70,250	\$7,044	-	-	-	\$77,294

Montgomery County does not provide allowance for housing, clothing, bonuses, or loans


 Ron Jenkins, Treasurer


 Date

Montgomery County Salary Summary By Office
Illinois Public Act 98-0419

DESCRIPTION	Audit 11/30/13	Estimate 11/30/14	Budget 11/30/15
GENERAL GOVERNMENT			
BUILDINGS & GROUNDS:			
Salary-Superintendent of Buildings	44,335	44,111	45,095
Salary-Employees-Part Time	-	6,400	13,442
TOTAL BUILDINGS & GROUNDS	44,335	50,511	58,537
COUNTY CLERK:			
Salary-County Clerk	58,676	58,676	60,495
Salary-Employees-Full Time	189,603	140,786	144,529
Overtime	88	500	500
TOTAL COUNTY CLERK	248,367	199,962	205,524
TREASURER:			
Salary-County Treasurer	58,676	58,676	60,495
Salary-Employees-Full Time	114,476	115,574	118,397
Salary-Employees-Part Time	2,409	2,500	2,600
Salary-Part Time 1/2 Hour Lunch	7,066	7,100	7,200
Overtime	-	1,000	1,000
TOTAL TREASURER	182,627	184,850	189,692
CORONER:			
Salary-Coroner	31,147	31,147	31,147
Salary-Part Time	6,450	7,500	7,500
TOTAL CORONER	37,597	38,647	38,647
REGIONAL OFFICE OF EDUCATION:			
Salary (100% Montgomery)	31,227	31,251	31,864
Salary-Emp Part Time (46% from Mont to Christ)	11,128	7,450	7,450
Salary-Emp. Part Time (46% Mont and 54% Christ)	-	4,302	4,405
Truant Officer	13,600	13,250	13,515
TOTAL REGIONAL OFFICE OF EDUCATION	55,955	56,253	57,234
SUPERVISOR OF ASSESSMENTS:			
Salary-Supervisor of Assessments	54,782	54,732	56,429
Salary-Employees-Full Time	140,787	136,780	139,873
Salary-Employees-Part Time	770	750	5,000
Overtime	-	750	1,500
TOTAL SUPERVISOR OF ASSESSMENTS	196,339	193,012	202,802
BOARD OF REVIEW:			
Salary-Board of Review Emp Full Time	23,094	23,094	23,094
Salary-Board of Review Secretary	1,607	-	4,500
Salary-Farmland Committee	300	300	300
TOTAL BOARD OF REVIEW	25,001	23,394	27,894
COUNTY BOARD:			
Salary County Board Chairman	6,000	6,000	6,500
Per Diem-County Board	75,000	68,888	75,000
TOTAL COUNTY BOARD	81,000	74,888	81,500
INFORMATION SYSTEM:			
Salary-Information System Manager	62,085	63,069	64,053
Salary-Employees-Full Time	37,000	37,613	39,226
TOTAL INFORMATION SYSTEM	99,085	100,682	103,279
ELECTIONS:			
Salary-Employees-Part Time	1,001	4,000	2,500
Overtime	2,522	9,000	4,500
TOTAL ELECTIONS	3,523	13,000	7,000
GEOGRAPHIC INFORMATION SYSTEM:			
Salary - GIS Coordinator	47,083	47,987	48,971
Salary - Part Time	1,577	3,000	3,000
TOTAL GEOGRAPHIC INFORMATION SYSTEM	48,660	50,987	51,971
COORDINATED SERVICES:			
Salary-County Coordinator	53,872	53,839	54,823

Montgomery County Salary Summary By Office
Illinois Public Act 98-0419

DESCRIPTION	Audit 11/30/13	Estimate 11/30/14	Budget 11/30/15
Salary-Part Time	16,055	14,600	15,060
TOTAL COORDINATED SERVICES	69,927	68,439	69,883
EPA - SOLID WASTE:			
Salary-Solid Waste Inspector	38,931	39,180	40,164
TOTAL EPA - SOLID WASTE	38,931	39,180	40,164
RECYCLING:			
Salary-Full Time -/Recycling Supervisor	30,358	30,777	30,984
Salary-Employees-Full Time	80,148	85,488	84,322
Salary-Employees-Part Time	44,279	43,505	28,200
Salary-Overtime	317	500	500
Vacation Buy-Back	-	2,133	2,313
TOTAL RECYCLING	155,102	162,403	146,319
TOTAL GENERAL GOVERNMENT	1,286,449	1,256,208	1,280,446
JUDICIARY & COURT RELATED			
STATE'S ATTORNEY:			
Salary-State's Attorney	166,508	166,508	166,508
Salary-Employees-Full Time	82,792	85,098	86,951
Salary-Employees-Part Time	3,108	-	-
IL Violent Crime Asst Victim Advocate	10,009	14,250	15,675
Salary of Assistant State's Attorney	99,225	99,225	101,210
TOTAL STATES ATTORNEY	361,642	365,081	370,344
CIRCUIT CLERK:			
Salary-Circuit Clerk	58,676	58,676	60,495
Salary-Employees-Full Time	172,983	161,037	163,875
Salary-Child Support-Full Time	21,216	16,653	-
TOTAL CIRCUIT CLERK	252,875	236,366	224,370
PROBATION:			
Salary-Probation Officer	55,675	55,816	57,365
Salary-Employees-Full Time	64,056	33,362	28,392
Salary-Employees-Part Time	13,337	14,742	15,184
Overtime	470	-	1,000
Vacation Buy Back	-	4,155	4,250
Salary of Assistant Probation Officers	157,929	160,257	166,331
TOTAL PROBATION	291,467	268,332	272,522
PUBLIC DEFENDER:			
Salary-Public Defender	149,857	149,857	149,857
Salary-Employees-Full Time	19,800	16,724	21,026
Salary-Employees-Part Time	-	3,748	-
TOTAL PUBLIC DEFENDER	169,657	170,329	170,883
TOTAL JUDICIARY & COURT RELATED	1,075,641	1,040,108	1,038,119
PUBLIC SAFETY			
SHERIFF:			
Salary-Sheriff	68,120	68,137	70,250
Salary-Part Time	2,589	-	-
Salary-Deputies-Full Time	611,542	611,165	615,749
Salary-Dispatcher-Full Time	282,698	276,974	278,139
Salary-Jailers-Full Time	257,074	276,370	287,592
Salary-Custodian-Full Time	71,927	69,182	69,182
Salary - Clerk - Part Time	-	2,880	2,880
Salary-Clerk-Full Time	44,350	43,077	43,077
Salary-Jailers-Part Time	29,163	19,007	19,007
Salary-Cook-Full Time	47,968	46,592	46,592
Salary-UnderSheriff	63,515	63,301	64,285
Salary-Jail Administrator	53,850	54,316	55,300
Salary-Part Time Cook	4,656	6,534	6,534
Salary-Chief Deputy	60,335	60,181	61,165
Salary - Court Security Officer - Full Time	74,506	73,853	64,960

Montgomery County Salary Summary By Office
Illinois Public Act 98-0419

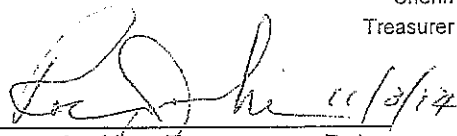
DESCRIPTION	Audit 11/30/13	Estimate 11/30/14	Budget 11/30/15
Salary - Court Security Officer - Part Time	6,053	5,000	9,000
Salary - Drug Task Force	56,244	55,702	56,639
Public Service Coordinator	520	-	-
Overtime	93,680	95,000	110,000
Severance Benefits	-	5,000	5,000
Vacation Buy-Back	-	10,000	10,000
Salary - Holiday	54,080	72,000	80,000
TOTAL SHERIFF	1,882,870	1,914,271	1,935,351
EMA:			
Salary-EMA Director	38,879	39,130	40,114
Salary-Employees-Full Time	-	10,615	10,615
Salary-Employees-Part Time	10,419	5,310	-
TOTAL EMA	49,298	55,055	50,729
COUNTY AMBULANCE:			
Salary-Employees-Full Time	21,436	47,112	47,112
Salary-Employees-Part Time	24,635	12,718	-
TOTAL COUNTY AMBULANCE	46,071	59,830	47,112
ANIMAL CONTROL:			
Salary-Employees-Full Time	25,794	27,480	28,464
Salary-Employees-Part Time	21,232	26,500	26,500
Overtime	2,503	100	200
TOTAL ANIMAL CONTROL	49,529	54,080	55,164
TOTAL PUBLIC SAFETY	2,027,768	2,083,236	2,088,356
TOTAL GENERAL FUND	4,389,858	4,379,552	4,406,921
SPECIAL REVENUE			
PUBLIC HEALTH:			
Salaries-Administrator	76,362	77,126	77,745
Salaries-Full Time	1,340,694	1,217,380	1,238,926
Salaries-Part Time	87,424	152,453	155,164
TOTAL PUBLIC HEALTH	1,504,480	1,446,959	1,471,835
TUBERCULOSIS:			
Salary - Full Time Nurse	47,528	48,140	48,140
Salaries-Part Time-Administration	17,447	17,447	14,976
TOTAL TUBERCULOSIS	64,975	65,587	63,116
COUNTY HIGHWAY:			
Salary-County Engineer	91,670	93,134	93,654
Salary-Employees-Full Time	330,973	304,512	307,632
Salary-Secretary 2	32,448	33,488	34,008
Salary-Secretary 1	36,067	37,107	37,628
Salary-Shop Foreman	41,000	41,613	42,226
Salary-Assistant County Engineer	60,078	61,061	62,045
Overtime	12,992	20,000	20,000
TOTAL COUNTY HIGHWAY	605,228	590,915	597,193
STATE'S ATTORNEY DRUG ASSET FORFEITURE:			
Salary-Employees-Part Time	2,925	3,750	-
TOTAL SA DRUG ASSET FORFEITURE	2,925	3,750	-
SENIOR CITIZEN SOCIAL SERVICES:			
Salary-Senior Citizens Coordinator	10,800	11,026	11,330
TOTAL SENIOR CITIZEN SOCIAL SERVICES	10,800	11,026	11,330
VETERANS ASSISTANCE COMMISSION:			
Salary-VAC Superintendent	37,537	38,521	39,721
Wage-VAC Clerk	1,320	8,151	9,880
TOTAL VETERANS ASSISTANCE COMMISSION	38,857	46,672	49,601
EMERGENCY TELEPHONE SYSTEM BOARD:			
Salary-Communications Division Captain	52,144	52,610	53,594
Salary-Full Time	12,283	-	-

Montgomery County Salary Summary By Office
 Illinois Public Act 98-0419

DESCRIPTION	Audit 11/30/13	Estimate 11/30/14	Budget 11/30/15
Salary-Part Time	-	5,000	9,821
Salary-Dispatcher-Full Time	283,257	276,454	277,619
Overtime	8,256	9,000	15,000
Holiday Pay	8,937	9,000	9,100
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD	<u>364,877</u>	<u>352,064</u>	<u>365,134</u>
TOTAL SPECIAL REVENUE	<u>2,553,285</u>	<u>2,470,301</u>	<u>2,508,608</u>
EXPENDABLE TRUST			
COUNTY COURT FUND:			
Salary-Employees-Part Time	2,500	2,500	2,500
Salary-Bailiff	11,394	11,000	11,000
TOTAL COUNTY COURT FUND	<u>13,894</u>	<u>13,500</u>	<u>13,500</u>
DOCUMENT STORAGE-CIRCUIT CLERK:			
Salary-Employees-Full Time	-	1,430	-
Salary-Employees-Part Time	24,247	24,000	11,668
TOTAL DOCUMENT STORAGE CIRCUIT CLERK	<u>24,247</u>	<u>25,430</u>	<u>11,668</u>
RECORD KEEP IMPROVE-CNTY CLERK:			
Employee Salary - Part Time	-	12,000	15,307
TOTAL RECORD KEEP IMPROVE-CNTY CLERK	<u>-</u>	<u>12,000</u>	<u>15,307</u>
AUTOMATION FUND-COUNTY CLERK:			
Employee Salary - Part Time	-	11,440	11,794
TOTAL AUTOMATION FUND-COUNTY CLERK	<u>-</u>	<u>11,440</u>	<u>11,794</u>
SEPARATE MAINTENANCE & CHILD SUPPORT:			
Salary	-	5,551	22,823
TOTAL SEPARATE MAINT & CHILD SUPPORT	<u>-</u>	<u>5,551</u>	<u>22,823</u>
TOTAL EXPENDABLE TRUST	<u>38,141</u>	<u>67,921</u>	<u>75,092</u>
GRAND TOTAL ALL FUNDS	<u>6,981,284</u>	<u>6,917,774</u>	<u>6,990,621</u>

State of Illinois Stipends (Statutory)

	07/01/13 Thru 06/30/14	07/01/14 Thru 06/30/15	07/01/15 Thru 06/30/16
Circuit Clerk	\$6,500	\$6,500	\$6,500
Coroner	\$6,500	\$6,500	\$6,500
County Clerk	\$6,500	\$6,500	\$6,500
Sheriff	\$6,500	\$6,500	\$6,500
Treasurer	\$6,500	\$6,500	\$6,500


Ron Jenkins, Treasurer Date

**REAL ESTATE TAX LEVY/EXTENSION SUMMARY
COMPARISON
FY15 BUDGET REQUEST TO FY14 ACTUAL EXTENSION**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
ITEM #	FUND DESCRIPTION	MAXIMUM ALLOWABLE EXTENSION RATE	FY15 BUDGET 2014 TAX YEAR ESTIMATED TAXABLE VALUE	ESTIMATED EXTENSION	2013 TAX YEAR ACTUAL TAXABLE VALUE	FY14 BUDGET ACTUAL EXTENSION	FY15 ESTIMATE MORE (LESS) FY14 ACTUAL EXTENSION	FY15 ESTIMATE % MORE (LESS) FY14 ACTUAL EXTENSION
1	CORPORATE GENERAL	0.2025%	416,000,000	842,400	405,298,253	820,729	21,671	2.6405%
2	COUNTY SENIOR SOCIAL SERVICES	0.0250%	416,000,000	104,000	405,298,253	84,018	19,982	23.7825%
3	VETERANS ASSISTANCE COMMISSION	0.0200%	416,000,000	79,600	405,298,253	79,601	(1)	-0.0007%
4	HEALTH	0.1000%	416,000,000	416,000	405,298,253	403,029	12,971	3.2185%
5	I.M.R.F.	NO LIMIT	416,000,000	1,049,500	405,298,253	926,025	123,475	13.3338%
6	SOCIAL SECURITY	NO LIMIT	416,000,000	580,932	405,298,253	553,273	27,659	4.9992%
7	LIABILITY INSURANCE	NO LIMIT	416,000,000	486,375	405,298,253	453,731	32,644	7.1945%
8	TUBERCULOSIS	0.0750%	416,000,000	90,800	405,298,253	90,827	(27)	-0.0301%
9	COUNTY HIGHWAY	0.1000%	416,000,000	416,000	405,298,253	403,029	12,971	3.2185%
10	FEDERAL AID MATCHING	0.0500%	416,000,000	208,000	405,298,253	201,514	6,486	3.2185%
11	AID TO BRIDGES	0.0500%	416,000,000	208,000	405,298,253	201,514	6,486	3.2185%
12	TOTAL COUNTY		416,000,000	4,481,607	405,298,253	4,217,290	264,317	6.2674%
	AMBULANCE SERVICE:							
13	HILLSBORO	0.1500%	178,000,000	85,000	171,787,676	85,001	(1)	-0.0006%
14	LITCHFIELD	0.1500%	122,000,000	181,000	121,561,681	180,009	991	0.508%
15	NOKOMIS/WITT	0.3000%	50,000,000	150,000	48,326,172	141,001	8,999	6.3820%
16	RAYMOND/HARVEL	0.3000%	37,000,000	50,000	36,014,667	50,003	(3)	-0.0055%
17	FARMERSVILLE/WAGGONER	0.3000%	28,000,000	72,000	26,567,424	72,000	(0)	-0.0005%
18	TOTAL AMBULANCE		415,000,000	538,000	404,257,620	528,013	9,987	1.8913%
19	EXTENSION SERVICE	0.0500%	416,000,000	154,910	405,298,253	154,946	(36)	-0.0229%
20	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE			5,174,517		4,900,249	274,268	5.5970%
21	MINUS COUNTY ELECTION COST			151,570		116,412	35,158	
22	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE MINUS ESTIMATED ELECTION COST			5,022,947		4,783,837	239,110	4.9983% ***

SUMMARY	
FY15 Estimated Request (Column E, Item #22)	5,022,947
FY14 Actual Extension (Column G, Item #22)	4,783,837
Difference	239,110
.05 of FY14 Actual Extension (Column G, Item #22)	239,192
FY15 Estimated Extension More (Less) 105% FY14 Actual Extension	(82)

*** IF THIS % IS IN EXCESS OF 5%, A PUBLIC HEARING MUST BE HELD.