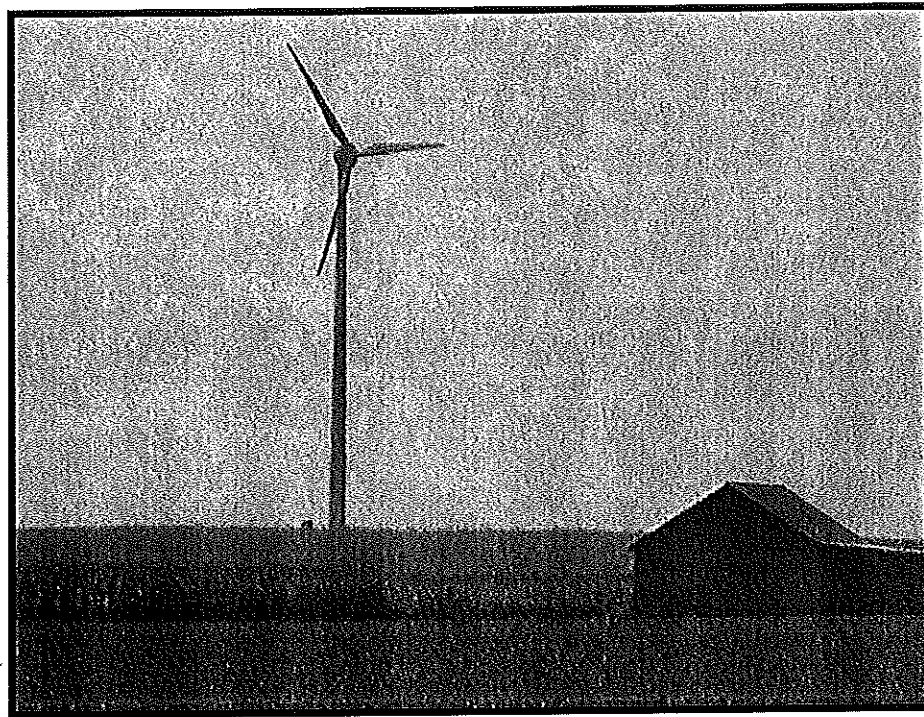


ANNUAL BUDGET

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS**

FISCAL YEAR 2010



BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

ANNUAL BUDGET

COUNTY OF MONTGOMERY
STATE OF ILLINOIS

FISCAL YEAR 2010

BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

Approved and passed by the County Board of Montgomery County on this the 10th day of November 2009. This Budget is submitted by the Finance Committee of the County Board of Montgomery County.

- Mike Plunkett, County Board Chairman
- Bill Sielschott, Finance Committee Chairman
- Bonnie Branum, Finance Committee Member
- John Downs, Finance Committee Member
- Ronald Deabenderfer, Finance Committee Member
- Nelson Aumann, Finance Committee Member
- Connie Beck, Finance Committee Member

ANNUAL BUDGET
COUNTY OF MONTGOMERY, STATE OF ILLINOIS
FISCAL YEAR 2010
BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

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**DISCLOSURE OF UNEXPENDED MONEY AT THE TERMINATION OF FISCAL YEAR 2008
FOR THE PERIOD ENDING NOVEMBER 30, 2008**

FUND DESCRIPTION	AMOUNT
1 General	3,827,747
2 County Board Trustee	1,234
3 Trustee Auction Escrow	1,219
4 Public Health	760,802
5 Tuberculosis	48,852
6 IMRF	410,146
7 Social Security	314,685
8 Equipment Fund	159,628
9 County Highway Fund	373,879
10 County Motor Fuel	964,690
11 County Aid Bridges	598,335
12 Township Motor Fuel	170,379
13 Federal Aid Matching Fund	812,440
14 Special Bridge Matching	91,828
15 Township Bridge Program	3,816
16 Insurance Claims & Judgements	264,281
17 Geographic Information Systems	83,671
18 Senior Citizens	42,583
19 Drug Asset Forfeiture Fund	4,775
20 Veterans Assistance	56,305
21 Host Fees	150,254
22 Waste Management	45,197
23 Law Library	36,718
24 County Court Fund	378,574
25 Document Storage	289,854
26 Automation	312,060
27 County Clerk - Automation	32,019
28 Court Security	80,000
29 Record Keeping	48,034
30 Reserve Capital Improvement	205,914
31 Revolving Loan Fund	238,125
32 Delinquent Property Maintenance	22,359
33 Escheats	56,626
34 Condemnation	2,918
35 Inheritance Tax	8,954
36 County Employee Insurance	137,116
37 Victim Impact Panel	1,803
38 Circuit Clerk's Fund	352,412
39 County Clerk's Fund	38,019
40 Ambulance Fund	105,792
41 Sheriff's Funds	79,623
42 State's Attorney Fund	385
43 Probation Fee	252,771
44 Drug Test/EM Fees	11,433
45 Clearing Account	7,891
46 County Collector	2,667,507
47 County Drainage Districts	224,066
48 911	101,598
49 County Clerk Imprest	500
50 EMA Revolving Fund	389
51 County Drug	10,078
52 County Treasurer Imprest	405
53 Waste Management Imprest	2,881
54 Probation Office Imprest	718
55 GIS Imprest	817
56 Computer Services Imprest	500
57 Supervisor Assessment Imprest	155
58 911 Imprest	1,449
TOTAL	<u>14,897,209</u>

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Chief Judge	50	8
State's Attorney	55	8
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Public Defender	70	8
Sheriff	80	9
ESDA	85	9
County Ambulance	90	9
Animal Control Contributions	94	9
Animal Control	95	9
Public Health	200	10
Tuberculosis	205	12
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	14
Geographic Information System	273	14
State's Attorney Drug Asset Forfeiture	280	14
County Senior Social Services	283	14
Veterans Assistance Commission	284	14
Host Fee Agreement	290	14
911-Emergency Telephone System	911	15
Coordinated Services	300	15
EPA-Solid Waste	301	15
Recycling	302	15
Waste Management	303	15
Law Library	304	15
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**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	ACTUAL FY08		BUDGET APPROVED	FY09		FY10	
	12/01/07 THRU 11/30/08	163,482		RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	12/01/09 THRU 11/30/10	
GENERAL GOVERNMENT							
CORPORATE FINANCE:							
Sales Tax	100-000-410.001	163,482	118,000	92,821	165,000	165,000	
Sales Tax-Supplemental	100-000-410.002	684,734	705,000	341,123	699,170	675,000	
Income Tax	100-000-410.003	935,322	900,000	410,067	875,000	875,000	
Personal Property Replacement Tax	100-000-410.005	55,933	75,000	35,567	57,569	58,000	
Inheritance Tax	100-000-410.006	-	1,000	81,264	81,264	100	
Property Tax-Current Year	100-000-410.011	641,158	677,500	200,696	878,196	755,325	
Local Use Tax	100-000-410.013	137,054	135,000	85,026	140,000	143,000	
Mobile Home Privilege Tax	100-000-410.020	3,389	3,000	153	3,000	3,000	
Interest	100-000-420.005	149,937	327,000	255,251	352,797	212,000	
Delinquent Penalty-Property Tax	100-000-420.006	14,522	55,000	57,107	57,107	58,000	
Delinquent Penalty-Mobile Home	100-000-420.012	6,793	2,000	10,065	12,000	12,000	
Other Receipts	100-000-450.003	44,482	500	10	10	-	
Sale of Property	100-000-450.009	-	1,000,000	1,000,000	1,000,000	1,000,000	
TOTAL CORPORATE FINANCE		2,836,806	3,999,000	2,569,150	4,321,113	3,956,425	
COUNTY CLERK:							
Fees	100-010-430.001	164,899	180,000	92,182	190,000	200,000	
License-Liquor	100-010-440.002	4,000	3,600	3,600	3,600	3,600	
TOTAL COUNTY CLERK		168,899	183,600	95,782	193,600	203,600	
CORONER:							
Fees	100-020-430.001	725	1,000	515	1,000	1,000	
Death Certificate Surcharge	100-020-430.007	-	1,565	4,415	4,415	4,415	
Other Receipts	100-020-450.003	-	200	-	200	200	
Reimb. Graham Correctional Autopsy	100-020-480.090	4,535	5,000	1,551	5,000	5,000	
TOTAL CORONER		5,260	7,765	6,481	10,615	10,615	
REGIONAL OFFICE OF EDUCATION:							
Chris/Mont	100-025-450.030	5,510	3,800	-	1,710	1,710	
Christian County Reimb. 55%:							
Salary Reimb. (55% of \$26,466)	100-025-480.002	11,540	14,556	7,003	14,556	15,145	
Salary-Emp Part Time-55%	100-025-480.002	1,149	1,767	762	1,767	1,878	
Truant Officer-55%	100-025-480.002	6,248	6,287	2,947	6,287	6,539	
Maintenance-Equipment-55%	100-025-480.002	41	110	33	110	110	
Telephone-55%	100-025-480.002	246	275	45	275	275	
Travel-55%	100-025-480.002	1,917	2,145	1,104	2,145	2,145	
Postage-55%	100-025-480.002	407	464	319	464	484	
Publishing/Printing-55%	100-025-480.002	74	121	-	121	121	
Travel-Truant Officer-55%	100-025-480.002	1,041	1,485	404	1,485	1,485	

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09 RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
		FY08 12/01/07 THRU 11/30/08	FY08 12/01/07 THRU 11/30/08				
Meeting Expense-55%	100-025-480.002	60	121	121	-	121	121
Copier Lease-55%	100-025-480.002	1,245	1,265	1,265	648	1,265	1,375
Office Supplies-55%	100-025-480.002	815	550	550	372	550	825
Operating Supplies for Equipment-55%	100-025-480.002	55	110	162	162	162	110
Copy Paper-55%	100-025-480.002	55	110	110	-	110	110
TOTAL REGIONAL OFFICE OF EDUCATION SUPERVISOR OF ASSESSMENTS:		30,403	33,186	31,148	13,799	31,148	32,433
Sale of Items	100-030-450.007	2,228	900	1,685	1,685	1,685	1,500
Salary Reimb.-Sup. of Assessments (50%)	100-030-480.001	21,933	21,269	21,269	10,507	21,269	21,269
TOTAL SUPERVISOR OF ASSESSMENTS COUNTY BOARD:		24,161	22,169	22,954	12,192	22,954	22,769
United Counties Council of Illinois	100-040-450.020	4,500	3,300	4,500	3,075	4,500	4,500
Illinois County Risk Management	100-040-450.025	-	750	350	277	350	350
TOTAL COUNTY BOARD		4,500	4,050	4,850	3,352	4,850	4,850
ELECTIONS:							
Help Americans Vote Act	100-045-460.008	81,776	-	7,364	-	7,364	-
Salary Reimb.-Election Judges	100-045-480.001	4,975	4,825	9,315	8,325	9,315	18,900
Early Voting Reimbursement	100-045-480.003	-	2,002	3,060	3,060	3,060	6,120
TOTAL ELECTIONS		86,751	6,827	19,739	11,385	19,739	25,020
GENERAL ADMINISTRATIVE:							
Real Estate Transfer Tax	100-047-410.008	137,245	140,000	120,000	63,588	120,000	120,000
Tax Sale Automation	100-047-430.001	3,900	4,000	4,000	3,540	4,000	4,000
Indemnity Fee	100-047-430.016	10,020	7,000	9,500	9,420	9,500	9,500
Other Receipts	100-047-450.003	889	1,500	1,055	1,055	1,055	1,000
County Farm	100-047-450.004	12,597	12,600	12,600	6,298	12,600	12,600
Transfer in-County Court #305	100-047-480.009	99,703	40,000	40,000	40,000	40,000	40,000
Transfer in-Court Security #315	100-047-480.009	-	-	80,000	80,000	80,000	-
Transfer in-Reserve for Capital Improvements #340	100-047-480.009	-	-	25,000	25,000	25,000	-
TOTAL GENERAL ADMINISTRATIVE		264,354	205,100	292,155	228,901	292,155	187,100
GEOGRAPHIC INFORMATION SYSTEM:							
Fees-GIS	100-273-430.005	-	-	-	-	-	58,000
Proceeds from Sale	100-273-430.013	-	-	-	-	-	1,000
TOTAL GEOGRAPHIC INFORMATION SYSTEM							59,000
HOST FEES:							
Fees	100-290-430.001	-	-	-	-	-	95,000
TOTAL HOST FEES							95,000
EPA -SOLID WASTE:							
Fines	100-301-430.002	-	-	-	-	-	1,000

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	ACTUAL		ESTIMATE FOR THE YEAR	FY09		FY10 12/01/09 THRU 11/30/10
	FY08 12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT. 100-301-450.003		BUDGET APPROVED	RECEIVED THRU 5/31/09	
Other Receipts	-	-	-	-	-	100
TOTAL EPA - SOLID WASTE	-	-	-	-	-	1,100
RECYCLING:						
Other Receipts	-	-	-	-	-	100
Sale of Materials-Recycling	-	-	-	-	-	75,000
Grant - Illinois DCCA	-	-	-	-	-	20,000
TOTAL RECYCLING	-	-	-	-	-	95,100
TOTAL GENERAL GOVERNMENT	3,421,134		4,896,174	2,941,042	4,896,174	4,693,012
JUDICIARY & COURT RELATED						
CHIEF JUDGES:						
Expense-Reimbursement	10,724		11,200	4,395	11,200	13,050
TOTAL CHIEF JUDGES	10,724		11,200	4,395	11,200	13,050
STATES ATTORNEY:						
Fees	609,057		630,000	333,413	630,000	600,000
Illinois Violent Crime Assistance Act	15,325		20,300	15,225	20,300	20,500
Salary Reimb.-State's Attorney	129,463		133,156	132,621	133,156	133,156
Salary Reimb.-Assist. St. Atty. (Partial)	2,650		2,500	1,100	2,500	2,500
TOTAL STATES ATTORNEY	756,495		785,956	482,359	785,956	756,156
CIRCUIT CLERK:						
Interest	8,610		7,000	3,412	7,000	7,000
Fees	393,149		400,000	198,904	400,000	400,000
Administration and Operation Fund	-		-	-	-	200
Child Support Administration Fund	21,060		21,000	10,014	21,000	21,000
TOTAL CIRCUIT CLERK	422,819		428,000	212,330	428,000	428,200
PROBATION:						
Other Receipts (Reimb. Office #497)	-		65,570	-	65,570	-
Redeploy Illinois	7,417		7,500	-	7,500	7,500
Salary Reimb.-Probation Officer	9,960		46,986	15,116	46,986	50,717
Salary Reimb.-Assist. Prob. Off	139,728		87,557	48,860	87,557	18,476
TOTAL PROBATION	157,105		207,613	63,976	207,613	76,693
PUBLIC DEFENDER:						
Public Defender Fees	13,609		15,000	5,941	15,000	15,000
Salary Reimb.-Public Defender	86,802		96,252	45,760	96,252	99,905
TOTAL PUBLIC DEFENDER	100,411		111,252	51,701	111,252	114,905
TOTAL JUDICIAL & COURT RELATED	1,447,554		1,544,021	814,761	1,544,021	1,389,004

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09 RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
		FY08 12/01/07 THRU 11/30/08	FY08 12/01/07 THRU 11/30/08				
PUBLIC SAFETY							
SHERIFF:							
Fees	100-080-430.001	81,113		87,000	34,405	87,000	87,000
Proceeds from Drug Fines	100-080-430.008	-		2,000	1,404	2,000	2,000
Dispatch Fee	100-080-430.009	18,333		20,000	8,333	20,000	20,000
Fees-Bond	100-080-430.010	27,513		20,000	10,896	20,000	20,000
Court Security Fee	100-080-430.012	23,644		72,000	38,339	72,000	72,000
Arrestee Medical Cost Fee	100-080-430.015	10,627		12,000	6,276	12,000	12,000
Police Vehicle Fund	100-080-430.018	100		-	100	100	-
Restitution	100-080-450.002	702		-	113	113	-
Homeland Security	100-080-460.020	4,112		-	-	-	-
Salary Reimb.-Federal Overtime	100-080-480.021	-		4,000	2,415	2,415	4,800
TOTAL SHERIFF		166,144		217,000	102,281	215,628	217,800
EMA:							
Other Receipts	100-085-450.003	-		-	183	183	-
Homeland Security	100-085-460.020	-		-	1,211	1,211	-
Salary Reimb.-EMA Director	100-085-480.001	8,366		6,500	4,134	6,500	7,000
Expense Reimb.-EMA St of IL	100-085-480.002	2,605		1,500	689	1,500	1,900
Salary Reimb.-EMA Secretary	100-085-480.003	4,183		3,300	2,067	3,300	3,300
Ambulance Dist Contribution - Ortivus Software	100-085-480.080	-		-	-	-	2,000
TOTAL EMA		15,154		11,300	8,284	12,694	14,200
COUNTY AMBULANCE:							
Office Rent	100-090-420.008	-		5,400	1,890	5,400	5,400
Other Receipts	100-090-450.003	-		-	200	200	-
Exp. Reimb.-Hillsboro Ambulance	100-090-480.073	20,484		23,767	4,545	23,767	28,100
Exp. Reimb.-Litchfield Ambulance	100-090-480.074	18,948		23,159	7,865	23,159	26,250
Exp. Reimb.-Nokomis/Witt Ambulance	100-090-480.075	6,542		9,734	3,418	9,734	7,500
Exp. Reimb.-Raymond/Harvel Ambulance	100-090-480.076	1,516		1,827	641	1,827	2,500
Exp. Reimb.-Farmersville/Waggoner Ambulance	100-090-480.077	1,825		2,432	854	2,432	2,500
Ambulance Dist Contribution - Ortivus Software	100-090-480.080	-		-	-	-	2,000
TOTAL COUNTY AMBULANCE		49,315		66,319	19,413	66,519	74,250
ANIMAL CONTROL CONTRIBUTIONS:							
Contributions/Donations	100-094-450.014	-		-	13,000	13,000	13,000
TOTAL ANIMAL CONTROL CONTRIBUTIONS		-		-	13,000	13,000	13,000
ANIMAL CONTROL:							
Fees	100-095-430.001	1,460		1,200	579	1,200	1,200
Fines	100-095-430.002	1,100		800	125	500	1,000
Registration Tag Fee	100-095-430.024	24,544		25,000	9,972	25,000	25,000

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY09		ESTIMATE FOR THE YEAR	FY10	
	FY08 THRU 11/30/08	FY08 THRU 12/01/09		RECEIVED THRU 5/31/09	RECEIVED THRU 11/30/10			
FUND-OFFICE-ACCT.								
Microchipping Fee	100-095-430.025	-	2,500	-	500	2,500	-	2,500
Pet Population Control Fee	100-095-430.026	8,320	8,000	2,435	8,000	8,500	-	8,500
Pet Population Control Fine	100-095-430.027	180	1,000	65	400	500	-	500
Pet Adoption Fee	100-095-430.028	-	-	-	-	2,000	-	2,000
Incinerator Use Fee	100-095-430.029	-	-	-	-	1,000	-	1,000
Pet Surrender Fee	100-095-430.030	-	-	-	-	1,000	-	1,000
License - Dog	100-095-440.002	70	-	-	-	-	-	-
Animal Control Contribution	100-095-450.014	35	2,000	-	13,000	-	-	-
Exp. Reimb. Townships/Cities/Villages	100-095-480.015	4,109	12,000	1,232	8,000	12,000	-	12,000
TOTAL ANIMAL CONTROL		39,818	52,500	14,408	56,800	54,700	-	54,700
TOTAL PUBLIC SAFETY		270,431	347,119	157,386	364,441	373,950	-	373,950
TOTAL GENERAL FUND		5,139,119	6,303,751	3,913,189	6,804,836	6,455,966	-	6,455,966

SPECIAL REVENUE

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY08 THRU 11/30/08	BUDGET APPROVED	FY09 RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 RECEIVED THRU 11/30/10
PUBLIC HEALTH:						
Mobile Home Privilege Tax	200-200-410.020	1,037	1,000	-	1,100	1,200
Property Tax-Current Year	200-200-410.100	321,491	335,000	99,660	335,000	373,000
Personal Property Replacement Tax	200-200-410.102	29,992	35,000	17,620	35,000	37,000
Interest	200-200-420.180	25,354	41,000	7,661	16,000	20,000
Fees-Continuing Recovery Center	200-200-430.001	-	72,000	-	250,000	-
Fees-CNB	200-200-430.110	278,187	240,000	112,274	140	245,000
Fees-MH Injections	200-200-430.114	-	-	140	140	-
Fees-Rehab	200-200-430.115	1,640	1,500	520	1,400	1,500
Rent	200-200-450.153	3,600	3,600	1,800	2,100	1,200
DHS (CCU)	200-200-450.172	2,775	-	-	1,000	500
Miscellaneous	200-200-450.181	5,655	1,000	1,819	3,000	1,000
Heart Smart For Teens	200-200-450.190	-	19,500	-	-	-
Basic Public Health	200-200-460.120	92,257	95,000	82,693	90,000	85,250
MCH (Vision & Hearing)	200-200-460.121	5,579	6,000	2,107	4,000	3,500
WIC	200-200-460.123	100,493	123,800	75,600	123,800	126,800
Breast & Cervical Cancer	200-200-460.125	282,044	324,340	84,902	324,340	283,845
IL Department of Public Aid	200-200-460.126	93,574	105,000	68,208	115,000	125,000
Teen Parent Services	200-200-460.127	26,151	33,000	13,200	30,000	25,000
IL Department On Aging	200-200-460.128	315,207	300,000	163,753	310,000	325,000
Project Life-CCU	200-200-460.129	25,645	12,000	5,580	12,000	12,000
Project Life-EA	200-200-460.130	35,008	38,000	15,757	31,000	34,000
DMHDD-Outpatient	200-200-460.131	359,245	-	264,440	264,440	-
DASA-Alcohol	200-200-460.132	49,137	61,953	22,622	60,049	52,108

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09 RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 THRU 11/30/10
		FY08 THRU 11/30/08	FY09 THRU 5/31/09				
DMHDD-Day Treatment	200-200-460.134	17,532	11,158	19,126	11,158	19,126	19,126
Screening Assessment Support Svc	200-200-460.135	1,940	-	-	-	-	-
DASA-Prevention	200-200-460.137	41,839	37,000	49,904	37,000	48,000	47,550
Project Life	200-200-460.138	1,618	-	-	-	-	-
Alzheimer's	200-200-460.139	2,500	-	-	-	-	-
Childhood Lead W/O Environment	200-200-460.142	3,385	1,596	3,000	1,596	3,000	3,000
Tanning Facilities	200-200-460.143	700	950	2,000	950	1,800	1,800
Water Program	200-200-460.144	1,150	713	1,500	713	1,500	1,200
Family Case Management	200-200-460.145	80,282	47,400	109,700	47,400	106,000	105,627
DMHDD-Crisis Intervention	200-200-460.150	21,518	12,558	21,518	12,558	21,518	21,518
Project Life Circuit Breaker	200-200-460.151	26,189	11,235	-	11,235	11,235	-
Genetics	200-200-460.152	12,535	5,793	12,500	5,793	12,500	11,000
Diabetes	200-200-460.154	41,414	3,900	15,000	3,900	14,000	10,950
Tobacco	200-200-460.155	21,608	6,121	19,600	6,121	18,000	18,000
Susan Komen	200-200-460.157	3,025	1,851	-	1,851	3,000	3,000
Project Life - Assistive Technology	200-200-460.161	5,907	-	-	-	-	-
Medical Reserve Corps	200-200-460.162	5,000	-	-	-	5,000	-
Teen Pregnancy	200-200-460.163	5,960	-	-	-	-	-
Medical Reserve Corps	200-200-460.164	-	-	-	5,000	5,000	-
CTS	200-200-460.165	9,263	7,939	7,939	3,310	7,939	7,939
Slate Funds-Vector Control	200-200-460.170	-	-	-	9,000	9,000	-
Child Safety Seat	200-200-460.173	2,781	448	-	448	448	-
Radon	200-200-460.174	-	4,406	-	4,406	4,406	-
Summer Food Program	200-200-460.177	-	100	100	-	100	100
Bio-Homeland Defense	200-200-460.179	53,368	30,717	53,000	30,717	43,196	44,414
Psychiatric Services	200-200-460.180	-	-	21,409	-	21,409	21,409
Project Life Care Giver Support	200-200-460.181	3,500	1,752	3,500	1,752	3,500	3,500
MCH Medicaid Matching Funds	200-200-460.183	6,207	-	20,000	-	20,000	20,000
Senior Health Services	200-200-460.184	1,456	21,386	22,000	21,386	22,000	22,000
Vector Control-Testing	200-200-460.185	-	-	2,000	-	2,000	10,000
SHAP	200-200-460.186	-	-	20,000	-	20,000	25,447
MH Medicaid	200-200-460.189	-	-	451,643	-	451,643	362,008
MH Nonmedical	200-200-460.190	-	-	144,035	-	144,035	89,191
Teen Heart Smart	200-200-460.191	3,670	-	-	-	-	-
Redeploy Illinois	200-200-460.193	17,708	-	-	-	207,890	241,496
Project Life-Flexible Senior Services	200-200-460.194	20,434	7,955	18,000	7,955	18,000	18,000
Federal Probation Drug Testing	200-200-460.197	440	385	-	385	500	500
Public Health Emergency Response - H1N1	200-200-460.198	-	-	-	-	-	38,646

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	ACTUAL		FUND-OFFICE-ACCT.	FY09		FY10	
	FY08 THRU 11/30/08	12/01/07 THRU 11/30/08		BUDGET APPROVED	RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	12/01/09 THRU 11/30/10
GRC Contract	24,000	2,491,020	200-200-460.199	-	30,000	72,000	72,000
TOTAL PUBLIC HEALTH				2,866,167	1,294,990	3,337,114	2,973,324
TUBERCULOSIS:							
Property Tax-Current Year	125,776		205-205-410.011	90,800	26,710	90,800	90,800
Mobile Home Privilege Tax	278		205-205-410.020	160	20	160	160
Interest	391		205-205-420.005	525	309	525	525
Other Receipts	15		205-205-450.003	10	-	10	10
TOTAL TUBERCULOSIS	126,460			91,495	27,039	91,495	91,495
IMRF-COUNTY:							
Personal Property Replacement Tax	77,218		210-210-410.005	68,000	43,773	80,000	80,000
Property Tax-Current Year	797,839		210-210-410.011	724,386	247,003	724,386	697,675
State Stipend	2,243		210-210-410.014	2,245	1,268	2,245	2,245
Mobile Home Privilege Tax	2,575		210-210-410.020	3,800	189	4,200	4,200
Interest	3,728		210-210-420.005	7,500	3,833	4,500	4,500
TOTAL IMRF-COUNTY	883,603			805,931	296,066	815,331	788,620
SOCIAL SECURITY-COUNTY:							
Personal Property Replacement Tax	46,857		215-215-410.005	48,000	13,680	46,000	46,000
Property Tax-Current Year	249,784		215-215-410.011	283,000	77,195	283,000	321,985
State Stipend	2,486		215-215-410.014	2,486	1,492	2,485	2,485
Mobile Home Privilege Tax	805		215-215-410.020	2,600	59	800	800
Interest	8,186		215-215-420.005	7,000	1,964	7,000	7,000
TOTAL SOCIAL SECURITY-COUNTY	308,118			343,086	94,390	339,285	378,270
EQUIPMENT:							
Interest	2,325		222-222-420.005	1,000	2,575	2,900	1,000
Other Receipts	17,470		222-222-450.003	1,000	-	-	1,000
Exp. Reimb.-County Motor Fuel	104,337		222-222-480.011	105,000	82,874	105,000	91,000
TOTAL EQUIPMENT	124,132			107,000	85,449	107,900	93,000
COUNTY HIGHWAY:							
Personal Property Replacement Tax	35,102		225-225-410.005	32,000	17,619	32,000	32,000
Property Tax-Current Year	321,225		225-225-410.011	320,000	99,424	320,000	373,000
Mobile Home Privilege Tax	1,037		225-225-410.020	800	76	800	800
Interest	2,455		225-225-420.005	1,000	1,688	2,000	2,000
Fees-Construction Engineer	81,834		225-225-430.001	43,000	7,902	30,000	30,000
Fees-Preliminary Engineer	8,655		225-225-430.040	10,000	10,537	11,000	10,000
Other Receipts	48,254		225-225-450.003	48,700	14,555	48,700	48,700
Sale of Used Material & Equipment	-		225-225-480.006	12,000	-	10,000	12,000
Refunds	-		225-225-480.010	-	100	100	-
Exp. Reimb.-County Engineer Salary - County MFT (#230)	-		225-225-480.011	82,897	69,268	82,897	86,431

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	ACTUAL FY08		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY09 RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10	
	12/01/07 THRU 11/30/08	12/01/09 THRU 11/30/10						
Exp. Reimb.-County Motor Fuel	281,668		225-225-480.011	300,000	64,917	300,000	259,000	
Exp. Reimb.-Township Motor Fuel	63,189		225-225-480.012	57,200	-	57,200	53,846	
Exp. Reimb.-Employee Insurance	-		225-225-480.014	27,000	-	27,000	27,000	
Exp. Reimb. of Townships-Cities	2,020		225-225-480.015	1,600	823	1,000	1,000	
Exp. Reimb.-Labor	19,184		225-225-480.018	12,500	9,111	15,000	12,500	
Exp. Reimb.-Equipment	17,414		225-225-480.019	12,500	6,719	15,000	12,500	
Contribution-Employees	-		225-225-480.041	-	13,572	13,572	-	
TOTAL COUNTY HIGHWAY COUNTY MOTOR FUEL:	882,037			951,197	316,311	966,269	960,777	
Motor Fuel Tax-State of Illinois	748,161		230-230-410.020	690,000	263,872	660,000	660,000	
Interest	31,222		230-230-420.005	35,000	11,702	20,000	20,000	
TOTAL COUNTY MOTOR FUEL COUNTY AID TO BRIDGES:	779,383			725,000	275,574	680,000	680,000	
Personal Property Replacement Tax	17,551		235-235-410.005	15,000	8,810	16,000	16,000	
Property Tax-Current Year	160,614		235-235-410.011	167,500	49,713	167,500	186,500	
Mobile Home Privilege Tax	518		235-235-410.020	400	38	400	400	
Interest	17,198		235-235-420.005	30,000	5,847	10,500	10,000	
Other Receipts	-		235-235-450.003	-	8,436	8,436	-	
Exp. Reimb.-Road Districts	112,980		235-235-480.002	75,000	61,457	75,000	98,000	
TOTAL COUNTY AID TO BRIDGES TOWNSHIP MOTOR FUEL:	308,861			287,900	134,301	277,836	310,900	
Motor Fuel Tax-State of Illinois	1,591,776		240-240-410.020	1,420,000	642,377	1,420,000	1,400,000	
Interest	9,495		240-240-420.005	10,000	2,948	7,500	7,500	
TOTAL TOWNSHIP MOTOR FUEL FEDERAL AID MATCHING:	1,601,271			1,430,000	645,325	1,427,500	1,407,500	
Personal Property Replacement Tax	17,551		245-245-410.005	15,000	8,810	16,000	16,000	
Property Tax-Current Year	160,674		245-245-410.011	167,500	49,713	167,500	186,500	
Mobile Home Privilege Tax	518		245-245-410.020	400	38	400	500	
Interest	19,836		245-245-420.005	30,000	9,543	16,500	10,000	
Other Receipts	-		245-245-450.003	-	110,732	210,732	-	
Transfer In	-		245-245-480.009	-	100,000	100,000	-	
TOTAL FEDERAL AID MATCHING SPECIAL BRIDGE MATCHING:	198,579			212,900	278,836	511,132	213,000	
Interest	1,803		250-250-420.005	3,000	697	3,000	3,000	
TOTAL SPECIAL BRIDGE MATCHING TOWNSHIP BRIDGE:	1,803			3,000	697	3,000	3,000	
Interest	947		255-255-420.005	1,000	14	50	50	

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY09 RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
	FY08 12/01/07 THRU 11/30/08	FY08 11/30/08				
FUND-OFFICE-ACCT.						
255-255-430.011		947	554,611	-	200,000	400,000
			555,611	14	200,050	400,050
Township Bridge Program-State of Illinois	254,362		301,300	78,742	380,042	332,875
TOTAL TOWNSHIP BRIDGE	821		1,500	60	1,000	1,000
INSURANCE CLAIMS AND JUDGMENTS:	2,366		2,750	374	1,000	1,000
Property Tax-Current Year					398	
Mobile Home Privilege Tax						
Interest						
Reimbursement of Premium for ROE	4,294		11,003	10,799	10,800	11,339
Reimbursement ROE (55% of \$20,005 from Christian)	500		500	500	500	500
Reimbursement VAC	282,343		317,053	90,873	393,740	346,714
TOTAL INSURANCE CLAIMS AND JUDGMENTS						
GEOGRAPHIC INFORMATION SYSTEM:						
Interest	925		1,100	458	850	-
Fees-GIS	52,674		55,000	29,187	58,000	-
Proceeds from Sale	93		1,000	1,056	1,056	-
Sale of Items-Supervisor of Assessments	1,344		2,500	-	-	-
Transfer in-Reserve for Capital Improvement	100,000		-	-	13,000	-
Transfer in General Fund #047			25,000	25,000	25,000	-
TOTAL GEOGRAPHIC INFORMATION SYSTEM	155,036		84,600	55,701	97,906	-
STATE'S ATTORNEY DRUG ASSET FORFEITURE:						
Interest	24		25	17	25	25
Drug Asset Forfeiture	2,392		5,000	-	2,500	4,000
TOTAL STATE'S ATTY DRUG ASSET FORFEITURE	2,416		5,025	17	2,525	4,025
SENIOR CITIZEN SOCIAL SERVICES:						
Property Tax-Current Year	59,908		70,000	18,533	70,000	70,030
Mobile Home Privilege Tax	193		200	14	200	200
Interest	255		300	74	150	150
TOTAL SENIOR CITIZEN SOCIAL SERVICES	60,356		70,500	18,621	70,350	70,380
VETERANS ASSISTANCE COMMISSION:						
Property Tax-Current Year	64,212		67,000	19,887	67,000	70,000
Mobile Home Taxes	207		-	15	200	200
Interest	505		-	154	400	400
Refund - Veteran's Mileage			-	-	80	200
TOTAL VETERANS ASSISTANCE COMMISSION	64,924		67,000	20,056	67,680	70,800
HOST FEES:						
Interest	2,892		2,500	1,245	2,000	-
Fees	103,989		95,000	31,347	95,000	-
TOTAL HOST FEES	106,881		97,500	32,592	97,000	-

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

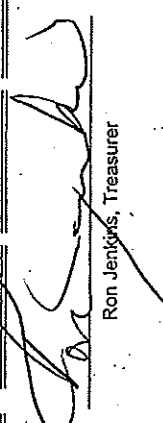
DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09 RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10	
		FY08 12/01/07 THRU 11/30/08					12/01/09 THRU 11/30/10	
EMERGENCY TELEPHONE SYSTEM BOARD:								
Interest	911-911-420.005	1,193		5,500	552	2,000		2,000
Fee-Surcharge	911-911-430.001	267,550		312,000	138,276	279,447		276,652
Wireless-Surcharge	911-911-430.004	136,573		115,000	80,597	155,842		140,573
Other Receipts	911-911-450.003	2,729						
Sale of Items	911-911-450.007	240		1,000	60	500		500
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD		408,285		433,500	219,485	437,789		419,725
TOTAL SPECIAL REVENUE		8,766,455		9,464,465	3,866,337	9,923,902		9,211,580
EXPENDABLE TRUST								
COORDINATED SERVICES								
Other Receipts	303-300-450.003			50				
TOTAL COORDINATED SERVICES				50				
EPA - SOLID WASTE:								
Fines	303-301-430.002	513		1,000	325	500		
Other Receipts	303-301-450.003	13,565		100				
IEPA Grant	303-301-460.147			39,775	9,644	39,775		
TOTAL EPA - SOLID WASTE		14,078		40,875	9,969	40,275		
RECYCLING:								
Other Receipts	303-302-450.003	91,214		100	1,500	1,500		
Sale of Materials-Recycling	303-302-450.007	133,014		130,000	20,170	60,000		
TOTAL RECYCLING		224,228		130,100	21,670	61,500		
WASTE MANAGEMENT - GENERAL								
Interest	303-303-420.005	581		500	90	500		
Transfer in-Host Fee	303-303-480.009	80,000		125,000	100,000	125,000		
TOTAL WASTE MANAGEMENT - GENERAL		80,581		125,500	100,090	125,500		
LAW LIBRARY:								
Interest	304-304-420.005	399		250	170	250		250
Fees	304-304-430.001	14,260		15,000	6,768	15,000		15,000
TOTAL LAW LIBRARY		14,659		15,250	6,938	15,250		15,250
COUNTY COURT FUND:								
Interest	305-305-420.005	10,076		9,000	5,871	10,000		9,000
Fees	305-305-430.001	54,298		70,000	29,635	54,000		70,000
TOTAL COUNTY COURT FUND		64,374		79,000	35,506	64,000		79,000
DOCUMENT STORAGE-CIRCUIT CLERK								
Interest	308-308-420.005	8,793		3,500	6,613	6,613		6,000
Fees	308-308-430.001	50,933		55,000	26,341	52,000		52,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK		59,726		58,500	32,954	58,613		58,000

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09		ESTIMATE FOR THE YEAR	FY10	
		FY08 12/01/07 THRU 11/30/08	FY08 12/01/07 THRU 11/30/08		RECEIVED THRU 5/31/09	FY09 THRU 5/31/09		12/01/09 THRU 11/30/10	
AUTOMATION FUND-CIRCUIT CLERK:									
Interest	310-310-420.005	9,802	3,500	6,333	6,333	6,333	3,200		
Fees	310-310-430.001	49,829	55,000	25,668	52,000	52,000	55,200		
		59,631	58,500	32,001	58,333	58,333			
TOTAL AUTOMATION FUND-CIRCUIT CLERK									
Interest	325-325-420.005	1,790	1,350	1,627	2,000	2,000	2,500		
Fees	325-325-430.001	36,363	37,500	21,924	37,500	37,500	37,500		
		38,153	38,850	23,551	39,500	39,500	40,000		
TOTAL RECORD KEEP IMPROVE-COUNTY CLERK									
AUTOMATION FUND-COUNTY CLERK:									
Interest	327-327-420.005	284	270	77	270	270	270		
Fees	327-327-430.001	9,177	10,000	4,941	11,500	11,500	15,000		
		9,461	10,270	5,018	11,770	11,770	15,270		
TOTAL AUTOMATION FUND-COUNTY CLERK									
RESERVE FOR CAPITAL IMPROVEMENT:									
Interest	340-340-420.005	7,149	55,000	2,818	5,400	5,400	-		
Transfer in - General Fund #047	340-340-480.009	116,977	2,700,000	-	450,000	450,000	-		
		124,126	2,755,000	2,818	455,400	455,400	-		
TOTAL REVOLVING LOAN FUND									
Interest	345-345-420.005	6,307	12,000	2,236	4,000	4,000	6,000		
		6,307	12,000	2,236	4,000	4,000	6,000		
DELINQUENT PROPERTY MAINTENANCE:									
Interest	350-350-420.005	262	275	106	220	220	250		
Sale of Property	350-350-450.009	-	2,000	458	1,000	1,000	1,500		
		262	2,275	564	1,220	1,220	1,750		
		695,586	3,326,170	273,315	935,361	935,361	270,470		
OTHER FUNDS									
COUNTY EMPLOYEES GROUP INSURANCE:									
Interest	475-475-420.005	3,502	3,000	723	1,300	1,300	1,300		
Contribution-Court Security	475-475-480.028	1,874	11,775	-	-	-	-		
Contribution-9-1-1	475-475-480.039	16,155	24,170	14,210	24,000	24,000	30,514		
Contribution-General Fund	475-475-480.040	204,638	309,458	191,285	333,000	333,000	455,363		
Contribution-Employees	475-475-480.041	148,955	170,000	86,365	171,000	171,000	170,000		
Contribution-County Highway	475-475-480.048	16,569	27,682	14,793	24,500	24,500	34,948		
Contribution-Public Health	475-475-480.050	146,376	212,778	130,317	221,000	221,000	288,709		
Contribution-GIS	475-475-480.052	6,581	11,775	2,543	4,500	4,500	5,218		
Contribution-Coordinated Services	475-475-480.113	10,835	15,907	9,167	15,300	15,300	20,081		
Contribution-EPA	475-475-480.114	8,138	11,775	6,897	11,700	11,700	14,855		

**ANNUAL BUDGET
FISCAL YEAR 10
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09 RECEIVED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
		12/01/07 THRU 11/30/08	11/30/08				
Contribution-Recycling	475-475-480.115	11,153	574,776	15,907	9,399	15,900	20,081
TOTAL COUNTY EMPLOYEES GROUP INSURANCE				814,227	465,699	822,200	1,041,079
VICTIM IMPACT PANEL:							
Fees	498-498-430.001	780		1,250	530	850	1,250
TOTAL VICTIM IMPACT PANEL		780		1,250	530	850	1,250
PROBATION FEE:							
Interest	497-497-420.005	5,642		5,000	2,729	5,900	6,500
Fees	497-497-430.001	64,406		70,000	36,200	62,000	65,000
TOTAL PROBATION FEE		70,048		75,000	38,929	67,900	71,500
DRUG TEST/ELECTRONIC MONITORING:							
Interest	498-498-420.005	75		65	47	80	100
Fees	498-498-430.001	12,697		8,900	7,455	9,250	9,500
TOTAL DRUG TEST/ELECTRONIC MONITORING		12,772		8,965	7,502	9,330	9,600
TOTAL OTHER FUNDS		658,376		899,442	512,660	900,280	1,123,429
GRAND TOTAL ALL FUNDS		15,259,536		19,983,828	8,585,501	18,564,179	17,061,445


 Ron Jenkins, Treasurer
 Date 11/13/09

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

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County Aid to Bridges.....	235	35
Township Motor Fuel.....	240	35
Federal Aid Matching.....	245	36
Special Bridge Matching.....	250	36
Township Bridge.....	255	36
Insurance Claims and Judgments	270	36
Geographic Information System	273	36
State's Attorney Drug Asset Forfeiture	280	37
County Senior Social Services	283	37
Veterans Assistance Commission	284	37
Host Fee Agreement.....	290	38
911-Emergency Telephone System	911	38
Coordinated Services	300	39
EPA-Solid Waste	301	40
Recycling.....	302	40
Law Library	304	41
County Court.....	305	41
Document Storage.....	308	41
Automation-Circuit Clerk.....	310	42
Record Keeping Improvement-County Clerk	325	42
Automation Fund-County Clerk	327	42
Reserve for Capital Improvement	340	42
Delinquent Property Maintenance	350	42
County Employees Group Insurance.....	475	43
Victim Impact Panel.....	496	43
Probation Fee	497	43
Drug Test/Electronic Monitoring	498	43

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL		BUDGET- APPROVED	FY09 EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
	FY08 12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT.				
GENERAL GOVERNMENT						
BUILDINGS & GROUNDS:						
Salary-Superintendent of Buildings	38,176	100-005-510.001	38,832	19,441	38,832	39,902
Salary-Employees-Part Time	10,603	100-005-510.003	1,500	1,238	1,500	1,500
Maintenance-County Buildings	164,346	100-005-520.003	75,000	42,945	85,000	100,000
Maintenance-Equipment	48,812	100-005-520.005	35,000	14,023	40,000	45,000
Telephone System Maintenance	25,119	100-005-520.006	9,000	4,291	9,000	10,000
Maintenance - Outside Contractors	10,389	100-005-520.008	12,000	3,404	22,000	15,000
Telephone	25,209	100-005-520.012	28,000	14,428	28,000	30,000
Utilities	144,353	100-005-520.013	160,000	73,642	165,000	170,000
Water/Sewer	7,716	100-005-520.014	12,000	4,323	10,000	12,000
Travel		100-005-520.015	300	-	200	300
Publishing/Printing	(1,045)	100-005-520.017	500	96	1,500	1,500
Janitorial-Contract	25,574	100-005-520.027	24,000	11,496	24,000	24,000
Elevator Service Contract	11,507	100-005-520.064	12,000	5,955	12,000	12,500
Pest and Sanitizing Service	2,275	100-005-520.065	2,700	1,050	2,500	3,000
Hauling Trash	1,792	100-005-520.066	2,200	900	2,200	3,000
Pager	418	100-005-520.107	290	126	126	-
Cell Phones	157	100-005-520.108	300	692	1,200	1,200
Gasoline/Oil	1,168	100-005-530.002	1,200	306	1,200	1,200
Janitorial Supplies	6,695	100-005-530.015	300	555	1,000	1,000
Other Expenses	122	100-005-540.012	2,000	60	1,000	2,000
Capital Improvements to County Property	6,000	100-005-560.002	10,000	-	18,000	-
Capital Outlay (>\$5,000 ea.) Vehicle	21,405	100-005-560.005	-	-	-	-
Capital Outlay (>\$5,000 ea.) Telephone System Replacement		100-005-560.005	-	-	-	150,000
Small Equipment Purchases (< \$5,000 ea.)	1,891	100-005-560.014	3,000	-	2,500	3,000
TOTAL BUILDINGS & GROUNDS	552,682		430,122	198,971	465,758	626,102
COUNTY CLERK:						
Salary-County Clerk	47,251	100-010-510.001	48,872	24,436	48,872	50,583
Salary-Employees-Full Time	155,858	100-010-510.002	163,090	79,864	163,090	170,580
Overtime	647	100-010-510.073	500	-	500	500
Maintenance/Service Contracts		100-010-520.008	500	170	500	500
Travel	338	100-010-520.015	500	220	500	500
Publishing/Printing	366	100-010-520.017	100	-	100	100
Dues/Subscriptions	315	100-010-520.028	400	55	400	400
Training	596	100-010-520.029	300	195	300	300
Birth & Death Registration	588	100-010-520.040	500	-	500	-
Book Binding	1,660	100-010-520.041	2,000	377	2,000	2,000

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FY09		FY10	
	12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT.	BUDGET APPROVED	EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	12/01/09 THRU 11/30/10
Bond(s) of County Clerk Office	53	100-010-520.047	250	6	250	250
Office Supplies	9,206	100-010-530.001	9,000	3,497	9,000	9,000
TOTAL COUNTY CLERK TREASURER:	216,878		226,012	108,820	226,012	234,713
Salary-County Treasurer	47,251	100-015-510.001	48,872	24,436	48,872	50,583
Salary-Employees-Full Time	123,378	100-015-510.002	128,456	64,228	128,456	133,806
Salary-Employees-Part Time	7,050	100-015-510.003	5,200	1,678	10,000	10,000
Overtime	8,545	100-015-510.073	4,500	760	3,000	3,000
Maintenance/Service Contracts	1,042	100-015-520.008	800	532	1,000	1,000
Travel	123	100-015-520.015	600	-	500	600
Publishing/Printing	2,955	100-015-520.017	5,500	-	3,500	3,500
Dues/Subscriptions	674	100-015-520.028	700	384	700	700
Training	-	100-015-520.029	100	-	-	100
Bond(s) of Treasurer Office	-	100-015-520.047	150	-	-	150
Office Supplies	10,895	100-015-530.001	7,500	1,967	11,000	11,000
Collector Books	-	100-015-530.022	-	2,683	5,000	2,500
Small Equipment Purchases (<\$5,000 ea.)	5,039	100-015-560.014	3,000	971	3,000	3,000
TOTAL TREASURER	206,952		205,378	97,639	215,028	219,939
CORONER:						
Salary-Coroner	23,458	100-020-510.001	24,219	12,110	24,219	25,066
Salary-Part Time	7,050	100-020-510.003	6,000	2,800	6,000	7,500
Telephone	2,311	100-020-520.012	2,800	1,318	2,800	2,800
Travel	1,007	100-020-520.015	2,000	407	2,000	2,000
Postage	187	100-020-520.016	300	449	449	300
Publishing/Printing	4,024	100-020-520.017	2,700	2,085	2,700	2,700
Dues/Subscriptions	500	100-020-520.028	600	550	600	600
Training	1,551	100-020-520.029	1,000	549	1,000	1,200
Meeting Expense	1,288	100-020-520.030	1,000	304	1,000	1,200
Coroner Jury Fees	360	100-020-520.044	2,500	105	2,500	2,500
Autopsy & Pathologist Fees	26,343	100-020-520.051	32,000	16,215	32,000	32,000
Graham Correctional Expense	3,525	100-020-520.115	4,000	800	4,000	4,000
Office Supplies	324	100-020-530.001	500	368	500	500
Operating Supplies for Equipment	-	100-020-530.005	-	169	169	-
Other Expenses	4,637	100-020-540.012	2,700	859	2,700	2,700
Capital Outlay (>\$5,000 ea.) - Vehicle	29,626	100-020-560.005	-	-	-	-
Small Equipment Purchases (<\$5,000 ea.)	6,840	100-020-560.014	2,000	878	2,000	-
TOTAL CORONER	113,031		84,319	39,966	84,637	85,066

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY09		ESTIMATE FOR THE YEAR	FY10	
	FY08 12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT.		EXPENSED THRU 5/31/09	THRU 5/31/09		12/01/09 THRU 11/30/10	
REGIONAL OFFICE OF EDUCATION:								
Salary (100% Montgomery)	25,466	100-025-510.002	26,466	13,233	26,466	27,536		
Salary-Emp. Part Time (45% from Mont. to Christ.)	-	100-025-510.003	6,798	7,982	7,982	7,183		
Salary-Emp. Part Time (45% Mont. and 55% Christ.)	2,529	100-025-510.003	3,213	-	3,213	3,413		
Truant Officer	11,421	100-025-510.015	11,431	6,615	11,431	11,889		
Maintenance-Equipment	60	100-025-520.005	200	-	200	200		
Telephone	281	100-025-520.012	500	-	500	500		
Travel	3,693	100-025-520.015	3,900	2,269	3,900	3,900		
Postage	880	100-025-520.016	880	342	880	880		
Publishing/Printing	26	100-025-520.017	220	131	220	220		
Travel-Truant Officer	1,827	100-025-520.026	2,700	1,420	2,700	2,700		
Meeting Expense	-	100-025-520.030	220	-	220	220		
Copier Lease	2,494	100-025-520.104	2,300	2,072	2,300	2,500		
Office Supplies	1,658	100-025-530.001	1,000	198	1,000	1,500		
Operating Supplies for Equipment	294	100-025-530.005	200	-	200	200		
Copy Paper	-	100-025-530.009	200	-	200	200		
	50,829		60,228	34,262	61,412	63,041		
TOTAL REGIONAL OFFICE OF EDUCATION								
SUPERVISOR OF ASSESSMENTS:								
Salary-Supervisor of Assessments	44,841	100-030-510.001	42,538	21,269	42,538	44,026		
Salary-Employees-Full Time	102,676	100-030-510.002	112,976	56,863	113,726	119,076		
Salary-Employees-Part Time	2,625	100-030-510.003	3,000	-	-	3,000		
Overtime	3,163	100-030-510.073	3,500	152	750	3,000		
Maintenance-Equipment	-	100-030-520.005	500	267	500	500		
Maintenance/Service Contracts	882	100-030-520.008	1,500	360	1,102	1,500		
Travel	301	100-030-520.015	1,500	986	1,666	1,750		
Publishing/Printing	39,363	100-030-520.017	33,000	2,564	6,500	20,000		
Dues/Subscriptions	451	100-030-520.028	500	85	680	750		
Training	416	100-030-520.029	3,500	895	2,520	3,500		
Meeting Expense	195	100-030-520.030	200	20	180	200		
Tax Mapping	6,673	100-030-520.045	10,000	700	8,500	10,000		
Computer Contractual Services	-	100-030-520.160	3,200	-	2,700	3,200		
Office Supplies	4,965	100-030-530.001	3,500	1,495	2,800	3,500		
Small Equipment Purchases (< \$5,000 ea.)	824	100-030-560.014	5,000	3,213	3,500	5,000		
	207,375		224,414	88,869	187,682	218,002		
TOTAL SUPERVISOR OF ASSESSMENTS								
BOARD OF REVIEW:								
Salary-Board of Review Emp. Full Time	20,861	100-035-510.002	22,500	16,875	22,500	22,500		
Salary-Board of Review Secretary	9,832	100-035-510.018	12,000	7,469	11,564	12,420		
Salary-Farmland Committee	-	100-035-510.035	300	300	500	300		

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FY09		FY10	
	12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT.	BUDGET APPROVED	EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	12/01/09 THRU 11/30/10
Travel	336	100-035-520.015	1,000	368	550	1,000
Publishing/Printing	1,444	100-035-520.017	4,000	-	2,850	4,000
Training	-	100-035-520.029	375	-	375	375
Meeting Expense	-	100-035-520.030	100	-	50	100
Office Supplies	398	100-035-530.001	250	114	200	250
Operating Supplies for Equipment	-	100-035-530.005	200	-	180	200
Small Equipment Purchases (< \$5,000 ea.)	-	100-035-560.014	3,000	-	1,550	2,500
TOTAL BOARD OF REVIEW	32,871		43,725	25,126	40,419	43,645
COUNTY BOARD:						
Salary County Board Chairman	6,000	100-040-510.006	6,000	3,000	6,000	6,000
Per Diem-County Board	77,340	100-040-510.033	82,000	38,880	77,328	80,000
Travel	14,753	100-040-520.015	17,280	6,876	13,574	15,500
Publishing/Printing	490	100-040-520.017	500	177	500	500
Dues/Subscriptions	1,350	100-040-520.028	500	1,350	1,350	1,350
Meeting Expense	714	100-040-520.030	500	762	800	800
Service of Liquor Commissioner	550	100-040-520.093	550	550	550	550
Cell Phone	376	100-040-520.108	-	66	66	-
Expense of Cnty Brd Committee Chairmen	4,800	100-040-520.915	4,800	4,800	4,800	4,800
TOTAL COUNTY BOARD	106,373		112,130	56,461	104,968	109,500
INFORMATION SYSTEM:						
Salary-Information System Manager	53,288	100-043-510.001	55,247	27,623	55,247	57,197
Salary-Part Time-Technician	3,487	100-043-510.003	3,600	578	3,600	4,000
Travel	258	100-043-520.015	500	55	350	500
Dues/Subscriptions	-	100-043-520.028	100	-	100	100
Training	60	100-043-520.029	-1,500	-	450	1,500
Computer Updates-Software	1,085	100-043-520.054	9,000	100	8,000	3,000
Computer Updates-Hardware	23,013	100-043-520.057	38,000	473	36,000	25,000
Cell Phone	240	100-043-520.108	240	120	240	480
Office Supplies	129	100-043-530.001	400	-	300	400
Other Expenses	273	100-043-540.012	500	361	480	500
TOTAL INFORMATION SYSTEM	81,833		109,087	29,310	104,767	92,677
ELECTIONS:						
Salary-Employees-Part Time	2,699	100-045-510.003	2,000	1,428	1,428	4,000
Overtime	6,703	100-045-510.073	3,250	2,366	2,366	6,800
Maintenance/Service Contracts	9,486	100-045-520.008	25,000	11,173	11,173	10,000
Travel	1,137	100-045-520.015	1,000	704	1,200	1,200
Publishing/Printing	14,137	100-045-520.017	6,500	3,552	3,552	14,000
Contractual Services	46,575	100-045-520.025	37,500	43,404	43,500	60,000

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09 EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
		FY08 12/01/07 THRU 11/30/08	FY09 12/01/07 THRU 11/30/08				
Rent/Setup-Election Poll	100-045-520.082	5,124		2,488	2,636	2,636	5,272
Elect/Process Judge Pay and Mileage	100-045-520.100	63,394		30,000	32,106	32,106	68,000
Election Office Expense	100-045-530.001	19,085		14,350	5,396	5,660	20,000
Election Judge Materials	100-045-530.050	3,169		1,000	1,272	1,272	2,500
Voter Registration Materials	100-045-530.051	1,332		1,500	29	500	1,500
Help Americans Vote Act	100-045-530.052	13,807				7,364	
Small Equipment Purchases (< \$5,000 ea.)	100-045-560.014	-		1,000	1,325	8,690	
TOTAL ELECTIONS		186,648		125,588	105,391	121,447	193,272
ECONOMIC AND INFRASTRUCTURE DEV.:							
Utilities-Bike Trail	100-046-520.013	161		250	101	200	250
Publishing-EZ Publish/Adv.	100-046-520.017	268		200	-	200	200
Maintenance-Bike Trail	100-046-520.019	1,447		800	-	1,600	1,600
Contractual Service-Web Site Design/Maintenance	100-046-520.025	557		3,000	145	2,500	3,000
Training-EZ Assoc.	100-046-520.029	250		700	150	500	700
Trail Maintenance	100-046-520.135	161		-	-	-	150
U of I Ext. Comprehensive Plan	100-046-520.137	-		60,000	10,000	30,000	30,000
Overall Economic Development	100-046-520.140	1,234		-	-	-	-
TOTAL ECONOMIC AND INFRASTRUCTURE DEV.		4,078		64,950	10,396	35,000	35,900
GENERAL ADMINISTRATIVE:							
Postage	100-047-520.016	62,741		65,000	36,414	70,000	70,000
Publishing/Printing	100-047-520.017	3,605		1,500	748	1,500	1,500
Accounting Services	100-047-520.018	38,000		41,000	40,000	40,000	41,500
Contractual Services - Forrestral Assess CIPS	100-047-520.025	64,293		10,000	-	-	-
Real Estate Transfer Tax	100-047-520.043	99,896		92,400	33,333	80,000	80,000
Insurance-Employee Health	100-047-520.046	205,674		309,000	191,285	333,000	515,327
Computer Services	100-047-520.055	132,595		85,000	25,259	85,000	85,000
Retiree Cash Payment Option	100-047-520.125	12,898		12,500	6,545	12,500	12,500
Copy Paper	100-047-530.009	8,391		5,000	3,711	5,000	5,000
Contingency	100-047-540.001	(7,196)		-	-	-	-
Contribution-West Cent. Criminal Justice	100-047-540.003	12,292		1,300	-	1,300	1,300
West Central Development Council	100-047-540.004	-		6,200	-	6,200	6,200
Contribution-Overall Economic Development	100-047-540.006	-		15,000	15,000	15,000	30,000
Other Expenses	100-047-540.012	9,104		10,000	8,454	10,000	10,000
Expense of County Farm	100-047-540.014	496		1,000	-	1,000	1,000
Transfer Out-GIS (#273)	100-047-540.031	-		25,000	-	25,000	-
Transfer Out-Reserve Capital Improvement (#340)	100-047-540.031	-		2,700,000	-	450,000	-
Grant-Fayco	100-047-540.117	20,000		20,000	20,000	20,000	20,000
TOTAL GENERAL ADMINISTRATIVE		662,789		3,399,900	405,749	1,155,500	879,327

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY08		BUDGET APPROVED	FY09 EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10	
		12/01/07 THRU 11/30/08	12/01/09 THRU 11/30/10					
GEOGRAPHIC INFORMATION SYSTEM:								
Salary - GIS Coordinator	100-273-510.001	-	-	-	-	-	-	40,495
Salary - Part Time	100-273-510.003	-	-	-	-	-	-	2,000
Maintenance/Service Contracts	100-273-520.008	-	-	-	-	-	-	325
Travel	100-273-520.015	-	-	-	-	-	-	1,500
Contractual Services	100-273-520.025	-	-	-	-	-	-	15,000
Dues/Subscriptions	100-273-520.028	-	-	-	-	-	-	100
Education/ Training	100-273-520.029	-	-	-	-	-	-	6,500
Computer Updates-Software	100-273-520.054	-	-	-	-	-	-	6,000
Computer Updates-Hardware	100-273-520.057	-	-	-	-	-	-	6,000
Rent	100-273-520.082	-	-	-	-	-	-	3,000
Office Supplies	100-273-530.001	-	-	-	-	-	-	5,000
Other Expenses	100-273-540.012	-	-	-	-	-	-	1,000
Capital Outlay (>\$5,000 ea.)	100-273-560.005	-	-	-	-	-	-	1,000
Small Equipment Purchases (< \$5,000 ea.)	100-273-560.014	-	-	-	-	-	-	1,000
TOTAL GEOGRAPHIC INFORMATION SYSTEM								88,920
COORDINATED SERVICES:								
Salary-County Coordinator	100-300-510.001	-	-	-	-	-	-	48,322
Salary-Part Time	100-300-510.003	-	-	-	-	-	-	12,272
Salary-Overtime	100-300-510.073	-	-	-	-	-	-	500
Travel-Mileage	100-300-520.015	-	-	-	-	-	-	1,800
Publishing/Printing	100-300-520.017	-	-	-	-	-	-	100
Meeting Expense	100-300-520.030	-	-	-	-	-	-	1,300
Cell Phone	100-300-520.108	-	-	-	-	-	-	400
Office Supplies	100-300-530.001	-	-	-	-	-	-	2,500
Employee Award Program	100-300-530.042	-	-	-	-	-	-	3,000
Other Expenses	100-300-540.012	-	-	-	-	-	-	500
Small Equipment Purchases (< \$5,000 ea.)	100-300-560.014	-	-	-	-	-	-	1,200
TOTAL COORDINATED SERVICES								71,894
EPA - SOLID WASTE:								
Salary-Solid Waste Inspector	100-301-510.014	-	-	-	-	-	-	34,227
Maintenance-Vehicle	100-301-520.004	-	-	-	-	-	-	500
Equipment Repair and Maintenance	100-301-520.005	-	-	-	-	-	-	100
Publishing/Printing	100-301-520.017	-	-	-	-	-	-	250
Training	100-301-520.029	-	-	-	-	-	-	600
Meeting Expense	100-301-520.030	-	-	-	-	-	-	200
Equipment Lease and Purchase	100-301-520.104	-	-	-	-	-	-	200
Cell Phone	100-301-520.108	-	-	-	-	-	-	450

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		ESTIMATE FOR THE YEAR	FY10 THRU 11/30/10
		FY08 THRU 11/30/08	FY09 EXPENSED THRU 5/31/09		
Office Supplies	100-301-530.001	-	-	-	800
Gasoline-Oil	100-301-530.002	-	-	-	2,500
Other Expenses	100-301-540.012	-	-	-	100
Small Equipment Purchases (< \$5,000 ea.)	100-301-560.014	-	-	-	1,500
TOTAL EPA - SOLID WASTE					41,427
RECYCLING:					
Salary-Full Time -/Recycling Supervisor	100-302-510.001	-	-	-	26,147
Salary-Employees-Full Time	100-302-510.002	-	-	-	63,600
Salary-Employees-Part Time	100-302-510.003	-	-	-	20,592
Salary-Overtime	100-302-510.073	-	-	-	1,000
Building Improvement/Construction	100-302-520.003	-	-	-	5,000
Equipment Repair and Maintenance	100-302-520.005	-	-	-	6,000
Telephone	100-302-520.012	-	-	-	800
Electric	100-302-520.013	-	-	-	5,060
Water/Sewer	100-302-520.014	-	-	-	350
Travel-Mileage	100-302-520.015	-	-	-	600
Publishing/Printing	100-302-520.017	-	-	-	500
Training	100-302-520.029	-	-	-	500
Recycling Operating Expense	100-302-520.061	-	-	-	5,200
Equipment Lease and Purchase	100-302-520.104	-	-	-	1,000
Grounds Maintenance	100-302-520.106	-	-	-	600
Cell Phone	100-302-520.108	-	-	-	350
Community Assistance/Projects	100-302-520.123	-	-	-	1,200
Trash Hauling	100-302-520.226	-	-	-	1,700
Office Supplies	100-302-530.001	-	-	-	600
Fuel / Oil	100-302-530.002	-	-	-	6,500
Propane	100-302-530.007	-	-	-	5,500
Uniforms/Clothing	100-302-530.012	-	-	-	600
Operating Supplies	100-302-530.039	-	-	-	5,000
Capital Outlay (>=\$5,000 ea.)	100-302-560.005	-	-	-	40,000
Small Equipment Purchases (< \$5,000 ea.)	100-302-560.014	-	-	-	2,000
TOTAL RECYCLING					200,339
RESERVE FOR CAPITAL IMPROVEMENT:					
Property Restoration	100-340-540.010	-	-	-	1,630,000
Other Expenses	100-340-540.012	-	-	-	20,000
Capital Outlay (>=\$5,000 ea.) Animal Shelter	100-340-560.005	-	-	-	25,000
Capital Outlay (>=\$5,000 ea.) Sheriff Vehicles	100-340-560.005	-	-	-	25,000

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FY09		FY10	
	12/01/07 THRU 11/30/08		BUDGET APPROVED	EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	12/01/09 THRU 11/30/10
Real Estate Purchase	-	-	-	-	-	300,000
FUND-OFFICE-ACCT.	2,422,139		5,085,853	1,200,960	2,803,630	2,000,000
100-340-560.012						5,204,764
TOTAL RESERVE FOR CAPITAL IMPROVEMENT						
TOTAL GENERAL GOVERNMENT						
JUDICIARY & COURT RELATED						
CHIEF JUDGE:						
Maintenance-Equipment	2,009		2,000	890	2,000	2,000
Telephone	2,214		3,000	996	1,700	2,500
Travel	-		100	166	400	500
Postage	-		1,500	-	2,600	2,600
Liability Insurance for Chief Judge	1,366		1,400	1,366	1,400	1,400
Office Supplies	1,237		1,700	733	1,400	1,700
Operating Supplies for Equipment	745		1,200	518	1,200	1,200
Court Reporter Supplies	1,746		3,000	608	2,000	3,000
TOTAL CHIEF JUDGE	9,317		13,900	5,279	12,700	14,900
MONTGOMERY COUNTY JUDGES:						
Salary-Montgomery County Judges	1,241		1,300	1,242	1,242	1,300
Publishing/Printing	52		100	53	53	100
Dues/Subscriptions	311		500	321	321	500
Office Supplies	372		300	139	300	300
TOTAL MONTGOMERY COUNTY JUDGES	1,976		2,200	1,755	1,916	2,200
STATES ATTORNEY:						
Salary-State's Attorney	163,108		160,411	83,254	166,508	166,508
Salary-Employees-Full Time	103,224		106,284	53,142	106,284	110,565
Salary-Employees-Part Time	3,024		3,000	-	3,000	3,000
IL Violent Crime Asst Victim Advocate	20,411		21,000	10,400	21,000	21,000
Salary of Assistant State's Attorney	81,565		84,000	41,500	84,000	86,500
State's Attorney Appellate Prosecutor	11,000		11,000	11,000	11,000	11,000
Travel	95		500	369	500	1,000
Publishing/Printing	1,118		1,500	-	1,500	1,500
Dues/Subscriptions	1,316		1,500	462	1,500	1,500
Training	2,383		5,000	1,059	5,000	4,000
Transcripts	146		1,000	30	1,000	1,000
Witness Fees & Subpoenas	-		1,200	-	1,200	1,200
Victim Coordinator Equipment	-		400	-	400	400
Office Supplies	1,863		2,750	1,161	2,750	2,750
Operating Supplies for Equipment	4,229		5,000	2,106	5,000	5,000
Other Expenses	300		2,000	789	2,000	2,000

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY09		ESTIMATE FOR THE YEAR	FY10
		FY08 12/01/07 THRU 11/30/08	BUDGET APPROVED	EXPENSED THRU 5/31/09		12/01/09 THRU 11/30/10
Small Equipment Purchases (< \$5,000 ea.)	100-055-560.014	1,470	5,000	-	5,000	5,000
TOTAL STATES ATTORNEY		395,252	411,545	205,272	417,642	423,923
CIRCUIT CLERK						
Salary-Circuit Clerk	100-060-510.001	47,453	48,872	24,436	48,872	50,583
Salary-Employees-Full Time	100-060-510.002	184,045	187,832	95,282	192,372	200,643
Overtime	100-060-510.073	20	-	65	100	100
Maintenance-Equipment	100-060-520.005	273	1,000	-	500	500
Maintenance/Service Contracts	100-060-520.008	2,235	8,000	649	5,000	5,000
Travel	100-060-520.015	284	100	-	1,000	1,500
Publishing/Printing	100-060-520.017	6,178	10,000	3,365	10,000	10,000
Dues/Subscriptions	100-060-520.028	605	1,000	-	1,000	1,000
Training	100-060-520.029	-	500	-	500	500
Meeting Expense	100-060-520.030	1,362	800	-	800	800
Administration and Operation Fund	100-060-520.355	-	-	-	-	200
Child Support Administration Fund	100-060-520.360	3,480	-	1,740	2,100	2,100
Office Supplies	100-060-530.001	6,428	15,400	1,823	15,400	15,400
Capital Outlay (>\$5,000 ea.)	100-060-560.005	-	5,000	-	5,000	5,000
Small Equipment Purchases (< \$5,000 ea.)	100-060-560.014	250	4,200	-	4,200	4,200
TOTAL CIRCUIT CLERK		252,613	282,704	127,360	286,844	297,526
PROBATION:						
Salary-Probation Officer	100-065-510.001	44,252	47,474	23,737	47,474	51,204
Salary-Employees-Full Time	100-065-510.002	51,682	53,189	26,689	53,189	55,329
Salary-Employees-Part Time	100-065-510.003	8,968	10,790	5,395	10,790	11,557
Overtime	100-065-510.073	1,033	1,500	113	500	1,500
Salary of Assistant Probation Officers	100-065-510.903	142,413	152,660	75,795	152,639	154,468
Maintenance/Service Contracts	100-065-520.008	1,168	1,500	250	1,250	1,500
Travel	100-065-520.015	1,485	2,500	967	1,500	2,500
Publishing/Printing	100-065-520.017	1,381	2,000	595	1,500	2,000
Legal Services	100-065-520.023	-	250	159	250	250
Dues/Subscriptions	100-065-520.028	240	300	375	375	400
Training	100-065-520.029	95	500	135	300	500
Meeting Expense	100-065-520.030	569	750	165	750	750
Pager	100-065-520.107	130	200	78	140	200
Cell Phone	100-065-520.108	747	1,000	244	244	500
Office Supplies	100-065-530.001	7,535	7,250	3,834	7,250	7,500
Small Equipment Purchases (< \$5,000 ea.)	100-065-560.014	1,220	1,500	227	1,000	1,500
TOTAL PROBATION		262,918	283,363	138,758	279,151	281,658

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY08		FY09		FY10	
		12/01/07 THRU 11/30/08	BUDGET APPROVED	EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	12/01/09 THRU 11/30/10	
PUBLIC DEFENDER:							
Salary-Public Defender	100-070-510.001	130,488	144,370	72,185	144,370	149,857	
Salary-Employees-Full Time	100-070-510.002	31,092	32,232	16,116	32,232	33,302	
Maintenance-Equipment	100-070-520.005	319	375	319	319	375	
Maintenance/Service Contracts	100-070-520.008	1,702	1,600	524	1,571	1,600	
Travel	100-070-520.015	62	250	190	190	150	
Publishing/Printing	100-070-520.017	445	300	347	564	500	
Transcripts	100-070-520.052	579	150	5	100	100	
Office Supplies	100-070-530.001	2,012	1,500	710	1,500	1,500	
Operating Supplies for Equipment	100-070-530.005	453	400	-	250	400	
Small Equipment Purchases (< \$5,000 ea.)	100-070-560.014	-	3,000	-	3,000	3,000	
TOTAL PUBLIC DEFENDER		167,152	184,177	90,396	184,096	190,784	
JURY & JURORS:							
Per Diem-Jurors	100-075-510.034	5,272	8,000	2,815	8,000	8,000	
Jury Commission	100-075-510.057	640	2,000	360	750	750	
Travel	100-075-520.015	3,742	4,000	2,397	4,000	4,000	
Food-Jurors Meals	100-075-520.036	596	1,000	199	1,000	1,000	
TOTAL JURY & JURORS		10,250	15,000	5,771	13,750	13,750	
COURT APPOINTED:							
Cont. Services - Conflict Public Defender	100-077-520.025	64,651	67,000	33,665	33,665	92,000	
Training	100-077-520.029	-	1,000	-	1,000	1,000	
Court Appointed Counsel	100-077-520.058	24,248	50,000	12,665	50,000	30,000	
Court Ordered Expenses	100-077-520.059	10,283	40,000	11,223	40,000	40,000	
Juvenile Detention	100-077-520.060	17,730	25,000	2,200	25,000	35,000	
TOTAL COURT APPOINTED		116,912	183,000	59,753	149,665	198,000	
TOTAL JUDICIARY & COURT RELATED		1,216,390	1,375,889	634,344	1,345,764	1,432,741	
PUBLIC SAFETY SHERIFF:							
Salary-Sheriff	100-080-510.001	54,833	56,775	28,376	56,775	58,762	
Salary-Part Time	100-080-510.003	11,869	10,000	5,277	10,000	10,400	
Salary-Deputies-Full Time	100-080-510.004	502,066	601,961	268,500	601,961	547,548	
Salary-Dispatcher-Full Time	100-080-510.007	203,652	213,945	101,534	213,945	236,955	
Salary-Jailers-Full Time	100-080-510.008	239,693	249,094	120,390	249,094	259,442	
Salary-Custodian-Full Time	100-080-510.010	56,354	57,480	25,848	57,480	63,650	
Salary - Clerk - Part Time	100-080-510.019	-	-	-	-	5,000	
Salary-Clerk-Full Time	100-080-510.021	29,700	37,700	18,304	37,700	39,208	
Salary-Jailers-Part Time	100-080-510.022	7,403	16,560	3,378	16,560	17,222	

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FY09		ESTIMATE FOR THE YEAR	FY10	
	12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT.	BUDGET APPROVED	EXPENSED THRU 5/31/09		12/01/09 THRU 11/30/10	11/30/10
Salary-Dispatchers-Part Time	11,459	100-080-510.023	46,575	8,797	46,575	48,440	
Salary-Cook-Full Time	39,769	100-080-510.024	43,657	19,791	41,066	42,807	
Salary-Prisoner Medical Expense	2,600	100-080-510.028	2,600	1,300	2,600	2,600	
Salary-Under-Sheriff	53,553	100-080-510.040	53,220	26,645	53,220	55,412	
Salary-Jail Administrator	42,284	100-080-510.041	43,679	22,577	43,679	48,500	
Salary-Part Time Cook	3,098	100-080-510.042	5,693	1,089	5,693	5,920	
Salary-Chief Deputy	37,536	100-080-510.044	50,668	25,303	50,668	52,825	
Salary - Court Security Officer - Full Time	26,600	100-080-510.045	64,590	31,730	64,590	66,000	
Salary - Court Security Officer - Part Time	2,179	100-080-510.046	15,208	2,254	15,208	15,816	
Salary - Drug Task Force	20,596	100-080-510.047	47,489	24,420	47,489	51,376	
Overtime	100,136	100-080-510.073	107,558	53,601	107,558	111,861	
Severance Benefits	1,203	100-080-510.074	6,300	-	6,300	6,300	
Vacation Buy-Back	4,521	100-080-510.076	3,150	881	3,150	3,150	
Salary - Holiday		100-080-510.077				90,000	
Maintenance-Radio Equipment	23,531	100-080-520.002	22,470	13,158	22,470	122,470	
Maintenance-Vehicle	24,618	100-080-520.004	26,250	8,526	26,250	32,250	
Maintenance-Equipment	1,669	100-080-520.005	2,312	643	2,312	2,312	
Travel	754	100-080-520.015	1,050	527	1,050	1,050	
Publishing/Printing	1,927	100-080-520.017	1,680	607	1,680	1,680	
Dues/Subscriptions	749	100-080-520.028	1,050	625	1,050	1,050	
Training	18,369	100-080-520.029	19,720	11,045	19,720	34,720	
Meeting Expense	188	100-080-520.030	1,050	-	1,050	1,050	
Food-Prisoner Meals	67,729	100-080-520.037	63,000	33,615	63,000	66,150	
Prisoner Medical Care Expense	51,719	100-080-520.050	61,950	33,251	63,000	72,000	
Pagers	140	100-080-520.107	210	107	210	210	
Cell Phones	4,841	100-080-520.108	6,800	4,053	6,800	6,800	
Employee Medical		100-080-520.116				3,039	
Office Supplies	4,839	100-080-530.001	5,775	4,029	5,775	6,064	
Gasoline-Oil	89,326	100-080-530.002	120,000	31,889	120,000	120,000	
Operating Supplies-Building	488	100-080-530.003	1,066	214	1,066	1,066	
Operating Supplies-Vehicle	434	100-080-530.004	840	437	840	840	
Operating Supplies for Equipment	13,226	100-080-530.005	2,013	323	2,013	2,013	
Uniform/Clothing	14,626	100-080-530.012	18,013	9,132	18,013	18,013	
Janitorial Supplies		100-080-530.015	7,500	5,422	12,000	20,000	
Other Expenses	1,698	100-080-540.012	2,520	186	2,520	2,520	
Sheriff's Employees Pension	18,087	100-080-540.019	18,900	9,043	18,900	23,000	
Capital Outlay (~\$5,000 ea.)		100-080-560.005				25,000	

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FY09		FY10	
	12/01/07 THRU 11/30/08	10,947 1,801,009	BUDGET APPROVED	EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	12/01/09 THRU 11/30/10
Small Equipment Purchases (< \$5,000 ea.)			10,000	92	10,000	10,000
TOTAL SHERIFF			2,128,071	957,019	2,131,030	2,412,291
EMA:						
100-080-560.014						
100-085-510.001	31,934		33,109	16,555	33,109	34,179
100-085-510.002	6,236		9,345	-	9,345	9,345
100-085-510.003	3,181		-	4,673	4,673	-
100-085-520.002	-		518	-	300	400
100-085-520.005	129		1,091	149	300	500
100-085-520.012	-		423	-	423	423
100-085-520.015	1,200		1,200	600	1,200	1,200
100-085-520.017	60		300	-	200	200
100-085-520.028	150		104	40	104	150
100-085-520.029	2,645		5,635	244	5,000	4,000
100-085-520.030	210		-	-	-	-
100-085-520.107	384		398	160	398	398
100-085-520.121	2,831		4,726	2,548	2,548	4,000
100-085-520.154	-		-	4,397	8,788	-
100-085-530.001	2,207		2,968	701	701	1,500
100-085-530.002	1,390		1,234	454	700	1,200
100-085-530.058	-		1,000	-	600	1,000
100-085-540.039	-		500	-	500	-
100-085-560.005	-		5,000	-	5,000	5,000
100-085-560.014	801		3,000	1,840	3,000	3,000
TOTAL EMA	53,358		70,551	32,361	76,889	66,495
COUNTY AMBULANCE:						
100-090-510.002	33,701		19,500	9,756	19,500	20,570
100-090-510.003	4,671		26,662	10,464	26,662	27,732
100-090-510.073	11		-	-	-	-
100-090-520.005	-		450	324	400	500
100-090-520.017	222		2,070	87	300	1,000
100-090-520.154	-		-	4,397	8,794	-
100-090-530.001	2,621		3,105	1,511	1,511	2,300
100-090-540.012	80		780	-	200	500
100-090-560.005	-		5,000	-	-	5,000
100-090-560.014	488		3,000	-	500	3,000
TOTAL COUNTY AMBULANCE	41,794		60,567	26,539	57,867	60,602
ANIMAL CONTROL:						
100-095-510.001	19,752		21,427	9,069	21,427	22,497

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FY09		ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
	12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT.	BUDGET APPROVED	EXPENSED THRU 5/31/09		
Salary-Employees-Part Time	-	100-095-510.003	11,000	-	5,000	11,856
Overtime	171	100-095-510.073	500	57	250	500
Gas/Electric	380	100-095-520.013	5,000	96	2,500	5,000
Water/Sewer	-	100-095-520.014	1,200	-	600	1,400
Travel	-	100-095-520.015	300	30	300	300
Engineering/Architectural	1,039	100-095-520.035	-	58	58	-
Veterinarian Expense	21,335	100-095-520.055	5,000	7,859	15,000	7,000
Pager	39	100-095-520.107	-	-	-	-
Cell Phone	398	100-095-520.108	450	170	350	450
Advertising	-	100-095-520.266	500	110	500	500
Office Supplies	278	100-095-530.001	800	174	800	800
Gasoline-Oil	2,387	100-095-530.002	3,000	453	2,400	3,000
Operating Supplies/Equipment	3,508	100-095-530.005	3,500	980	3,500	3,500
Animal Food	257	100-095-530.008	1,000	81	500	2,000
Rabies Tags	1,829	100-095-530.020	1,100	-	1,100	1,300
Operating Supplies	445	100-095-530.039	1,500	59	1,500	2,000
Microchipping	-	100-095-530.075	1,000	-	500	1,000
Vehicle Maintenance	1,632	100-095-530.255	1,000	359	1,000	1,000
Small Equipment Purchases (<\$5,000 ea.)	-	100-095-560.014	3,000	-	3,000	2,500
TOTAL ANIMAL CONTROL	53,450		61,277	19,555	60,285	66,603
TOTAL PUBLIC SAFETY	1,949,611		2,320,466	1,035,474	2,326,071	2,605,991
TOTAL GENERAL FUND	5,588,140		8,782,208	2,870,778	6,475,465	9,243,496
<i>Deposit Refunds</i>						
SPECIAL REVENUE						
PUBLIC HEALTH:						
Salaries-Administrator	67,889	200-200-510.001	70,433	35,167	70,433	71,503
Salaries-Full Time	1,508,624	200-200-510.002	1,624,036	758,880	1,525,823	1,555,852
Salaries-Part Time	77,608	200-200-510.003	81,118	43,266	98,534	97,582
Computer Updates-Software	-	200-200-520.054	15,000	2,040	60,000	14,000
Mosquito Control	-	200-200-520.063	5,800	-	5,800	7,200
Loan Repayment	370,830	200-200-520.123	-	-	-	-
Helpline	27,045	200-200-520.202	34,000	13,260	27,000	30,000
Program Consultants	110,413	200-200-520.205	120,000	57,980	120,000	85,000
Other Consultants	629	200-200-520.206	1,000	530	600	1,000
Computer Consultants	-	200-200-520.207	2,000	250	1,000	1,000
Equipment Maintenance	8,726	200-200-520.222	9,000	3,680	6,500	7,000
Building Maintenance	14,988	200-200-520.223	10,000	25,609	25,609	10,000
Grounds Maintenance	10,768	200-200-520.224	5,000	1,786	5,000	5,000

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY09		ESTIMATE FOR THE YEAR	FY10	
	FY08 12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT.		EXPENSED THRU 5/31/09	FY09 THRU 5/31/09		12/01/09 THRU 11/30/10	
Pest Control	664	200-200-520.225	1,800	696	1,600	1,800		
Trash Hauling	3,674	200-200-520.226	3,200	1,850	3,700	3,800		
Janitor	12,390	200-200-520.227	14,000	6,360	12,800	14,000		
Travel	7,949	200-200-520.230	14,000	2,025	5,000	8,000		
Utilities - D.T.	(53)	200-200-520.257	-	-	-	-		
Rent	13,200	200-200-520.258	13,200	6,600	13,200	13,200		
Utilities	31,977	200-200-520.259	34,000	17,490	35,000	36,000		
Telephone	49,387	200-200-520.260	52,000	24,269	48,000	50,000		
Conferences, Conventions, Meetings	12,571	200-200-520.261	12,000	2,778	6,000	6,000		
Subscriptions & Ref. Mat.	1,023	200-200-520.262	1,200	180	500	1,000		
Postage	13,377	200-200-520.263	13,000	6,351	13,800	14,000		
Printing	3,198	200-200-520.264	5,500	1,053	1,500	2,500		
Membership Dues	1,916	200-200-520.265	1,500	453	1,000	1,500		
Advertising	26,412	200-200-520.266	18,000	12,147	24,000	10,000		
Mosquito Control Sub Contracts	1,050	200-200-520.267	-	-	-	-		
Licensing	-	200-200-520.268	2,000	-	-	9,000		
Registration Fees	7,128	200-200-520.272	12,000	2,249	7,000	8,000		
Promotional Items	19,545	200-200-520.279	14,000	8,543	18,000	2,000		
Health Insurance	145,274	200-200-520.280	212,778	130,317	240,000	288,709		
Redeploy Illinois	463	200-200-530.005	30,000	-	209,677	236,496		
Program Specific Expense	-	200-200-530.080	-	-	-	-		
Flexible Senior Services	7,939	200-200-530.207	7,939	4,963	7,939	18,000		
Client Transactional Subsidy	19,464	200-200-530.210	24,000	11,578	22,500	7,939		
Office Supplies	45,030	200-200-530.211	55,000	17,875	36,000	24,000		
Medical Supplies	1,851	200-200-530.213	2,800	1,108	2,300	50,000		
Housekeeping Supplies	1,462	200-200-530.214	1,500	175	500	2,500		
Testing Materials	8,957	200-200-530.215	9,000	4,105	8,300	1,000		
Kitchen Supplies-D.T.	8,510	200-200-530.216	10,000	2,790	5,100	9,000		
Educational Supplies	5,733	200-200-530.217	1,000	107	3,200	5,000		
Wraparound Expenses	837	200-200-530.219	1,400	207	500	-		
Lab Costs	108	200-200-530.220	-	-	-	1,000		
Office Space	24,165	200-200-530.221	14,000	106,890	106,890	-		
Contractual	14,159	200-200-530.254	18,000	4,587	9,500	12,000		
Fuel-Van	5,470	200-200-530.255	5,000	5,410	8,000	12,000		
Repair & Maintenance-Van	453	200-200-530.260	-	-	-	5,000		
Program Supplies	36,755	200-200-540.267	5,000	10,158	10,158	4,500		
Miscellaneous	172,468	200-200-540.276	139,989	37,284	139,989	126,484		
Grant Reimb.-BCC Subcontracts								

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09		ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
		FY08 12/01/07 THRU 11/30/08	FY08 THRU 11/30/08		EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR		
Clinical Services-BCC	200-200-540.277	55,251	44,287	87,525	44,287	87,525	73,800	
BCC Outreach	200-200-540.279	-	-	-	-	-	10,000	
Capital Outlay (>\$5,000 ea.)	200-200-560.005	5,500	-	15,000	-	18,000	10,000	
Small Equipment Purchases (<\$5,000 ea.)	200-200-560.014	23,149	-	25,000	-	23,000	5,000	
Capital Outlay	200-200-560.200	24,449	-	-	-	-	-	
Office Equipment	200-200-560.240	10,063	6,759	-	6,759	6,759	-	
Furniture	200-200-560.241	1,570	-	-	-	-	-	
Computer Software / Updates	200-200-560.243	2,299	251	-	251	251	-	
County Loan - Interest	200-200-560.298	2,883	-	-	-	-	-	
TOTAL PUBLIC HEALTH TUBERCULOSIS:		3,028,190	1,424,343	2,853,718	1,424,343	3,083,487	2,968,365	
Salaries-Part Time-Nurse	205-205-510.003	24,267	13,786	25,500	13,786	25,500	26,100	
Salaries-Part Time-Administration	205-205-510.016	21,608	10,473	24,500	10,473	22,800	23,500	
Maintenance-Building	205-205-520.003	250	-	250	-	250	250	
Telephone	205-205-520.012	1,460	639	1,685	639	1,500	1,685	
Utilities	205-205-520.013	450	-	450	-	450	450	
Travel	205-205-520.015	6,218	3,131	6,000	3,131	6,000	6,000	
Postage	205-205-520.016	162	93	200	93	200	200	
Publishing/Printing	205-205-520.017	88	-	100	-	100	100	
Dues/Subscriptions	205-205-520.028	163	39	250	39	250	250	
Training	205-205-520.029	357	461	1,500	461	1,200	1,500	
Drugs and Testing	205-205-520.075	4,417	2,622	6,000	2,622	6,000	6,000	
Clinic Fees	205-205-520.076	-	1	50	1	50	50	
Hospital and Physician's Fees	205-205-520.077	9,177	4,489	12,000	4,489	10,000	12,000	
X-Ray and Interpretations	205-205-520.078	1,288	146	2,000	146	2,000	2,000	
Office Supplies	205-205-530.001	293	164	600	164	600	600	
Other Expenses	205-205-540.012	182	-	305	-	100	200	
Small Equipment Purchases (<\$5,000 ea.)	205-205-560.014	225	-	650	-	500	650	
TOTAL TUBERCULOSIS		70,605	36,044	82,040	36,044	77,500	81,535	
IMRF-COUNTY:								
Pension 1-Employer	210-210-540.016	468,661	285,626	494,000	285,626	476,764	508,330	
Pension 2-Employer	210-210-540.018	95,074	50,359	89,000	50,359	102,638	109,433	
EPR Employer	210-210-540.021	24,551	11,250	30,000	11,250	24,079	25,042	
ECO Employer	210-210-540.082	38,087	19,278	46,000	19,278	39,982	41,581	
ECO Step Employer	210-210-540.084	24,226	11,616	28,000	11,616	23,482	24,551	
TOTAL IMRF-COUNTY		650,619	328,129	687,000	328,129	666,945	708,937	
SOCIAL SECURITY-COUNTY:								
State Stipend	215-215-540.028	-	2,984	-	2,984	2,984	-	

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL		FY09		FY10	
	FY08 12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT. 215-215-540.032	BUDGET APPROVED	EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	12/01/09 THRU 11/30/10
Employer Share	468,796		495,514	241,184	487,548	507,050
TOTAL SOCIAL SECURITY-COUNTY EQUIPMENT:	468,796		495,514	244,168	490,532	507,050
Publishing/Printing	-	222-222-520.017	100	-	100	100
Equipment Rental	-	222-222-520.082	500	-	-	500
Equipment Maintenance	1,700	222-222-530.037	10,000	15,528	20,000	10,000
Other Expenses	505	222-222-540.012	350	-	-	400
Capital Outlay (>\$5,000 ea.)	46,949	222-222-560.005	115,000	8,825	115,000	125,000
Small Equipment Purchases (< \$5,000 ea.)	5,528	222-222-560.014	10,000	-	-	10,000
TOTAL EQUIPMENT	54,662		135,950	25,353	135,100	146,000
COUNTY HIGHWAY:						
Salary-County Engineer	80,051	225-225-510.001	82,897	40,903	82,897	86,431
Salary-Employees-Full Time	294,193	225-225-510.002	305,879	152,726	305,907	318,136
Salary-Employees-Part Time	163	225-225-510.003	5,000	-	-	5,000
Salary-Secretary 2	26,899	225-225-510.020	28,208	14,082	28,205	29,328
Salary-Secretary 1	30,255	225-225-510.021	31,453	15,702	31,450	32,698
Salary-Road Foreman	19,582	225-225-510.025	-	-	-	-
Salary-Shop Foreman	46,914	225-225-510.026	51,768	25,790	51,768	53,839
Salary-Assistant County Engineer	48,166	225-225-510.027	53,398	26,660	53,398	55,534
Overtime	10,661	225-225-510.073	20,000	3,651	15,000	20,000
Maintenance-Buildings	1,063	225-225-520.003	2,000	518	1,000	1,000
Maintenance/Service Contracts	638	225-225-520.008	500	152	500	500
Telephone	4,619	225-225-520.012	6,000	2,185	5,000	5,000
Utilities	8,711	225-225-520.013	10,800	5,982	13,600	13,500
Postage	996	225-225-520.016	1,000	568	1,100	1,000
Publishing/Printing	69	225-225-520.017	100	-	-	100
Janitorial Service	2,300	225-225-520.027	2,400	1,200	2,400	2,400
Dues/Subscriptions	882	225-225-520.028	750	719	900	1,000
Stock Pile Leases	325	225-225-520.038	1,000	850	1,000	1,000
Insurance-Health	16,569	225-225-520.046	30,000	14,793	30,000	34,948
Computer Updates	12,105	225-225-520.057	1,400	2,388	3,000	3,000
Hauling/Pick-Up Service	453	225-225-520.066	1,000	234	700	750
Towel & Laundry Service	1,731	225-225-520.067	1,700	1,042	2,000	2,000
Drug/Alcohol Testing	384	225-225-520.075	400	192	400	400
Central Laborer's Welfare Fund	87,984	225-225-520.105	91,500	43,992	100,000	100,000
Mowing	1,200	225-225-520.106	1,000	150	1,200	1,200
Radio	532	225-225-520.107	1,500	129	1,500	1,500
Construction	1,951	225-225-520.128	-	-	-	-

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FY09		ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
	12/01/07 THRU 11/30/08	FUND-OFFICE-ACCT.	BUDGET APPROVED	EXPENSED THRU 5/31/09		
Superintendent of County Highway Expense	800	225-225-520.980	800	420	800	800
Office Supplies	1,840	225-225-530.001	1,000	1,297	2,500	2,500
Gasoline/Oil	113,881	225-225-530.002	168,500	33,887	100,000	135,000
Ice	89	225-225-530.017	150	-	150	150
Pipe Culvert Material	4,504	225-225-530.018	12,000	-	10,000	10,000
Materials	131	225-225-530.019	500	392	800	500
Operating Supplies-Shop	3,392	225-225-530.035	5,000	1,533	5,000	5,000
Operating Supplies-Vehicles	11,828	225-225-530.036	10,000	5,360	12,000	10,000
Operating Supplies for Equipment	6,501	225-225-530.037	10,000	3,605	9,000	10,000
Operating Supplies-Other	5,214	225-225-530.039	10,000	9,637	25,000	20,000
Contingency	7,634	225-225-540.001	5,000	2,756	5,000	5,000
Other Expenses	56	225-225-540.012	-	-	-	-
Transfer Out	-	225-225-540.031	-	100,000	100,000	-
Towing	800	225-225-540.040	500	-	500	500
Capital Outlay (>\$5,000 ea.)	15,234	225-225-560.005	5,000	-	-	-
Small Equipment Purchases (<\$5,000 ea.)	-	225-225-560.014	1,000	-	-	-
TOTAL COUNTY HIGHWAY	871,300		961,103	513,495	1,003,675	969,714
COUNTY MOTOR FUEL:						
Materials	309,633	230-230-530.018	405,000	114,111	405,000	350,000
Other Expenses	15	230-230-540.012	-	-	-	510,500
County Engineer Salary Reimbursement (#225)	-	230-230-540.024	82,897	-	82,897	86,431
Labor	386,006	230-230-540.041	405,000	152,141	405,000	350,000
TOTAL COUNTY MOTOR FUEL	695,654		892,897	266,252	892,897	1,296,931
COUNTY AID TO BRIDGES:						
Publishing/Printing	-	235-235-520.017	100	-	100	100
Construction-Bridge	49,923	235-235-520.035	110,000	-	40,000	120,000
Engineering	-	235-235-520.022	10,000	-	11,000	10,000
Projects-Township 50/50	63,888	235-235-520.071	50,000	8,501	50,000	75,000
Projects-County 100%	-	235-235-520.072	25,000	19,395	300,000	25,000
Preliminary Engineering	35,775	235-235-520.127	22,500	44,814	50,000	30,000
Construction Engineering	20,913	235-235-520.128	33,000	7,902	30,000	70,000
Materials	236,148	235-235-530.018	100,000	18,018	150,000	100,000
Other Expenses	-	235-235-540.012	-	1,134	1,134	-
TOTAL COUNTY AID TO BRIDGES	406,647		350,600	99,764	632,234	430,100
TOWNSHIP MOTOR FUEL:						
Maintenance-Roads	83,748	240-240-520.019	130,000	-	130,000	122,378
4% Engineer Maint.-County Highway	63,189	240-240-520.021	57,200	64,917	64,917	53,846
Materials	1,519,102	240-240-530.018	1,300,000	214,581	1,300,000	1,223,776

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY09 EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10	
	FY08 THRU 11/30/08	12/01/07 THRU 11/30/08				12/01/09 THRU 11/30/10	11/30/10
Other Expenses	155	155	-	25	25	-	-
TOTAL TOWNSHIP MOTOR FUEL	1,666,194	1,666,194	1,487,200	279,523	1,494,942	1,400,000	1,400,000
FEDERAL AID MATCHING:							
Publishing/Printing	-	-	100	22	100	100	100
Maintenance-Roads	12,197	12,197	1,000	8,970	10,000	1,000	1,000
Engineer Services	638	638	45,000	-	45,000	25,000	25,000
Construction-Contractual	-	-	500	-	-	500	500
Construction-Road & Railroad	-	-	500	-	-	400,000	400,000
Construction-Bridge	-	-	500	-	-	220,000	220,000
Preliminary Engineering	66,691	66,691	200,000	105,771	300,000	110,000	110,000
Construction Engineering	58,747	58,747	10,000	-	-	205,000	205,000
Other Expenses	29	29	-	110,782	110,732	-	-
TOTAL FEDERAL AID MATCHING	138,302	138,302	257,600	225,545	465,832	961,600	961,600
SPECIAL BRIDGE MATCHING:							
Projects-Appropriated County Board	-	-	3,000	-	-	3,000	3,000
TOTAL SPECIAL BRIDGE MATCHING	-	-	3,000	-	-	3,000	3,000
TOWNSHIP BRIDGE:							
Construction-Bridge	199,693	199,693	550,000	-	200,000	400,000	400,000
Preliminary Engineering	4,625	4,625	-	-	-	-	-
Construction Engineering	4,372	4,372	-	-	-	-	-
TOTAL TOWNSHIP BRIDGE	208,690	208,690	550,000	-	200,000	400,000	400,000
INSURANCE CLAIMS AND JUDGMENTS:							
Other Expenses	13,969	13,969	-	-	-	-	-
Unemployment Compensation Payment	41,163	41,163	57,750	20,589	55,000	57,750	57,750
Workmen's Compensation Payment	88,726	88,726	107,100	111,156	111,156	112,209	112,209
Workmen's Compensation Payment (ROE)	14,887	14,887	4,374	-	4,290	4,505	4,505
Property and Liability Insurance Payment	218,233	218,233	263,500	232,189	232,189	227,686	227,686
Property and Liability Insurance Payment (ROE)	14,887	14,887	15,631	-	15,345	16,112	16,112
TOTAL INSURANCE CLAIMS AND JUDGMENTS	391,865	391,865	448,355	363,934	417,980	418,262	418,262
GEOGRAPHIC INFORMATION SYSTEM:							
Salary - GIS Coordinator	34,912	34,912	39,425	19,713	39,425	-	-
Overtime	1,449	1,449	2,000	694	2,000	-	-
Maintenance/Service Contracts	325	325	-	-	-	-	-
Telephone	-	-	1,420	-	-	-	-
Travel	465	465	500	445	1,000	-	-
Contractual Services	4,616	4,616	15,000	3,935	15,000	-	-
Dues/Subscriptions	-	-	-	50	50	-	-
Education/ Training	6,339	6,339	6,500	567	6,500	-	-

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FUND-OFFICE-ACCT.	FY09		ESTIMATE FOR THE YEAR	FY10	
	12/01/07 THRU 11/30/08	7,717		BUDGET APPROVED	EXPENSED THRU 5/31/09		12/01/09 THRU 11/30/10	
Employee Insurance Contribution		7,717	273-273-520.046	12,000	2,543	5,300	-	-
Computer Updates-Software		6,151	273-273-520.054	6,000	900	6,000	-	-
Computer Updates-Hardware		-	273-273-520.057	6,000	-	6,000	-	-
Rent		1,000	273-273-520.082	3,000	1,750	3,000	-	-
Office Supplies		2,293	273-273-530.001	3,000	664	3,000	-	-
Other Expenses		1,084	273-273-540.012	1,000	-	-	-	-
Capital Outlay (>\$5,000 ea.)		-	273-273-560.005	-	1,840	15,000	-	-
Small Equipment Purchases (< \$5,000 ea.)		2,532	273-273-560.014	-	338	1,000	-	-
TOTAL GEOGRAPHIC INFORMATION SYSTEM		68,883		95,845	33,439	103,275		
STATE'S ATTORNEY DRUG ASSET FORFEITURE:								
Other Expenses		-	280-280-540.012	5,000	-	5,000	5,000	5,000
TOTAL SA DRUG ASSET FORFEITURE				5,000		5,000		5,000
SENIOR CITIZEN SOCIAL SERVICES:								
C.E.F.S Central Illinois Public Transit		4,000	283-283-520.042	4,000	4,000	4,000	4,000	4,000
County Health Department		21,000	283-283-540.098	21,000	21,000	21,000	23,000	23,000
County Senior Center		18,000	283-283-540.100	18,000	18,000	18,000	18,000	18,000
Coffeeen Senior Club		1,600	283-283-540.101	1,600	1,600	1,600	1,600	1,600
Hillsboro Senior Club		3,200	283-283-540.103	3,200	3,200	3,200	3,200	3,200
Litchfield Senior Club		5,000	283-283-540.104	5,000	5,000	5,000	5,000	5,000
Nokomis, Ohlman, and Witt Senior Club		1,000	283-283-540.105	1,000	1,000	1,000	1,000	1,000
Raymond/Harvel Senior Club		1,000	283-283-540.108	1,000	1,000	1,000	1,000	1,000
Montgomery County Golden Circle		10,000	283-283-540.110	15,000	-	15,000	15,000	15,000
TOTAL SENIOR CITIZEN SOCIAL SERVICES		64,800		69,800	54,800	69,800	71,800	71,800
VETERANS ASSISTANCE COMMISSION:								
ADMINISTRATIVE -								
Salary-VAC Superintendent		34,010	284-284-510.001	33,100	16,550	33,100	34,170	34,170
Building Maintenance		-	284-284-520.003	-	1,050	1,050	-	-
Maintenance/Service Contracts		1,430	284-284-520.008	1,000	350	1,000	1,000	1,000
Telephone		1,275	284-284-520.012	2,400	956	2,400	1,200	1,200
Gas/Electric		2,177	284-284-520.013	3,600	2,116	3,600	1,800	1,800
Travel		166	284-284-520.015	300	-	300	1,000	1,000
Postage		42	284-284-520.016	200	128	200	200	200
Printing		224	284-284-520.017	300	379	379	500	500
Liability Insurance		500	284-284-520.024	500	500	500	500	500
Janitorial Service		370	284-284-520.027	300	-	300	300	300
Dues/Subscriptions		244	284-284-520.028	400	312	400	400	400
Training		30	284-284-520.029	400	135	400	400	400
Computer Software		189	284-284-520.054	300	189	189	1,223	1,223

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FY09		ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
	12/01/07 THRU 11/30/08	BUDGET APPROVED	EXPENSED THRU 5/31/09			
	FUND-OFFICE-ACCT.					
Office Rent	284-284-520.082	6,300	6,300	3,150	6,300	3,150
Internet Service	284-284-520.111	506	600	350	600	300
Office Supplies	284-284-530.001	1,266	400	1,188	1,400	600
Office Furniture	284-284-530.010	115	-	-	-	500
Reference Materials	284-284-530.018	-	150	-	300	300
TOTAL ADMINISTRATIVE AID TO VETERANS -		48,844	50,250	27,353	52,418	47,543
Water/Sewer	284-284-520.014	320	300	576	576	1,000
Gas/Electric	284-284-520.034	722	2,000	1,293	2,000	2,600
Food	284-284-520.036	1,185	1,200	554	1,200	1,200
Physician Services	284-284-520.117	-	500	238	500	500
Transportation	284-284-520.118	8,330	8,160	3,922	8,160	12,757
Heating Fuel	284-284-530.007	-	250	-	250	250
Clothing	284-284-530.012	-	100	-	100	100
Shelter	284-284-530.016	2,409	2,500	1,330	2,500	2,700
Household Incidentals	284-284-530.048	-	100	-	100	100
Prescription Drugs	284-284-530.070	-	500	65	500	500
Transient Assistance	284-284-540.027	-	500	-	500	500
TOTAL AID TO VETERANS		12,966	16,110	7,978	16,386	22,207
TOTAL VETERANS ASSISTANCE COMMISSION HOST FEES:		61,810	66,360	35,331	68,804	69,750
Contribution-Overall Economic Development	290-290-540.006	15,000	-	-	-	-
Other Expenses	290-290-540.012	-	-	5	5	-
Transfer Out-Waste Management	290-290-540.031	75,000	100,000	100,000	175,000	-
TOTAL HOST FEES		90,000	100,000	100,005	175,005	-
EMERGENCY TELEPHONE SYSTEM BOARD:						
Salary-Coordinator	911-911-510.001	42,155	44,799	23,022	44,799	45,869
Salary-Part Time	911-911-510.003	15,591	15,204	8,531	15,204	22,280
Salary-Dispatcher-Full Time	911-911-510.007	150,203	148,300	77,412	148,300	154,660
Salary-Dispatcher-Part Time	911-911-510.023	56,251	45,000	24,080	45,000	45,900
Overtime	911-911-510.073	18,174	12,000	8,422	13,000	15,000
Maintenance-Radios	911-911-520.002	19,754	3,750	2,850	3,750	5,000
Maintenance-Vehicle	911-911-520.004	1,819	1,000	213	1,000	1,000
Maintenance-Equipment	911-911-520.005	818	2,000	1,490	2,000	2,000
Maintenance-Signs	911-911-520.007	6,040	8,000	2,757	8,000	6,500
Maintenance-Service Contract	911-911-520.008	17,868	15,187	14,544	15,187	18,761
Fees-Professional	911-911-520.011	374	2,000	1,987	2,000	2,000
Telephone	911-911-520.012	16,878	17,250	8,418	17,000	17,000

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09		ESTIMATE FOR THE YEAR	FY10	
		FY08 12/01/07 THRU 11/30/08	3,324		EXPENSED THRU 5/31/09	2,243		12/01/09 THRU 11/30/10	3,000
Travel	911-911-520.015			2,500	2,243	2,500			
Postage	911-911-520.016	271		600	106	600			500
Publishing/Printing	911-911-520.017	598		250	595	595			500
Contractual Services	911-911-520.025	450		720	250	720			720
Dues/Subscriptions	911-911-520.028	4,515		2,000	2,624	2,624			4,515
Training	911-911-520.029	4,401		3,000	1,589	3,000			4,740
Meeting Expense	911-911-520.030	947		1,000	207	1,000			1,000
Computer Updates-Software	911-911-520.054	-		1,000	990	1,000			3,950
Computer Updates-Hardware	911-911-520.057	2,530		1,000	640	1,000			12,100
Fee for Collecting Surcharge	911-911-520.073	8,021		10,000	4,129	8,500			8,500
ICTC Data Base Maintenance	911-911-520.090	29,192		33,000	15,477	30,000			29,500
Citizen's Comm. Data Base Maintenance	911-911-520.091	6,770		7,500	3,381	10,428			10,500
Frontier / Midland Data Base Maintenance	911-911-520.092	10,430		9,000	5,214	6,761			7,000
Office Supplies	911-911-530.001	2,706		2,800	2,644	2,800			2,900
Gasoline-Oil	911-911-530.002	130		4,000	130	4,000			4,120
Operating Supplies-Equipment	911-911-530.005	2,407		3,250	2,035	3,250			3,348
Uniforms/Clothing	911-911-530.012	1,381		1,500	754	1,500			1,500
Contingency	911-911-540.001	-		1,500	-	1,500			1,500
Wire Transfer Fee	911-911-540.008	-		20	-	20			20
Other Expenses	911-911-540.012	3,058		200	98	200			200
Agency Equipment	911-911-540.022	885		1,000	856	1,000			1,000
Public Relations	911-911-540.023	1,114		1,000	1,119	1,200			1,500
Health Insurance	911-911-540.070	16,155		24,170	14,210	24,170			30,170
Capital Outlay (>\$5,000 ea.)	911-911-560.005	5,848		5,000	31,613	31,613			-
Small Equipment Purchases (< \$5,000 ea.)	911-911-560.014	3,450		3,000	2,528	2,528			3,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD		454,508		433,500	267,158	457,749			471,753
TOTAL SPECIAL REVENUE		9,391,545		9,975,482	4,297,283	10,440,757			10,909,797

EXPENDABLE TRUST

COORDINATED SERVICES:

Salary-County Coordinator	303-300-510.001	44,977		46,688	23,344	46,688			-
Salary-Full Time - Secretary/Recycling Supervisor	303-300-510.002	26,064		24,920	12,459	24,920			-
Salary-Part Time	303-300-510.003	7,227		9,261	4,638	9,261			-
Salary-Overtime	303-300-510.073	142		250	275	450			-
Travel-Mileage	303-300-520.015	1,303		1,800	615	1,700			-
Publishing/Printing	303-300-520.017	55		100	-	75			-
Meeting Expense	303-300-520.030	706		1,300	250	1,000			-
Employee Insurance Contribution	303-300-520.046	10,835		15,907	9,167	18,334			-

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY09		ESTIMATE FOR THE YEAR	FY10
		FY08 12/01/07 THRU 11/30/08	BUDGET APPROVED	EXPENSED THRU 5/31/09		12/01/09 THRU 11/30/10
Pager	303-300-520.107	103	-	-	-	-
Cell Phone	303-300-520.108	276	400	142	350	-
Office Supplies	303-300-530.001	2,569	2,500	669	2,200	-
Employee Award Program	303-300-530.042	2,660	3,000	2,750	3,000	-
Other Expenses	303-300-540.012	346	500	210	450	-
Capital Outlay (>\$5,000 ea.)	303-300-560.005	8,348	-	-	-	-
Small Equipment Purchases (< \$5,000 ea.)	303-300-560.014	-	1,200	-	1,000	-
TOTAL COORDINATED SERVICES		105,611	107,826	54,509	109,428	-
EPA - SOLID WASTE:						
Salary-Solid Waste Inspector	303-301-510.014	32,640	33,000	16,500	33,000	-
Maintenance-Vehicle	303-301-520.004	154	100	26	600	-
Equipment Repair and Maintenance	303-301-520.005	60	100	-	100	-
Publishing/Printing	303-301-520.017	124	250	-	150	-
Training	303-301-520.029	314	1,600	345	600	-
Meeting Expense	303-301-520.030	110	150	75	150	-
Employee Insurance Contribution	303-301-520.046	8,138	13,775	6,897	13,775	-
Equipment Lease and Purchase	303-301-520.104	320	100	-	100	-
Cell Phone	303-301-520.108	398	450	142	350	-
Office Supplies	303-301-530.001	918	800	239	500	-
Gasoline-Oil	303-301-530.002	2,744	2,500	944	2,000	-
Other Expenses	303-301-540.012	380	100	95	100	-
Small Equipment Purchases (< \$5,000 ea.)	303-301-560.014	3,317	-	-	-	-
TOTAL EPA - SOLID WASTE		49,617	52,925	25,263	51,425	-
RECYCLING:						
Salary-Employees-Full Time	303-302-510.002	59,576	61,027	30,786	61,027	-
Salary-Employees-Part Time	303-302-510.003	9,275	20,800	8,982	20,800	-
Salary-Overtime	303-302-510.073	103	500	134	1,200	-
Building Improvement/Construction	303-302-520.003	60,098	10,000	7,827	10,000	-
Equipment Repair and Maintenance	303-302-520.005	9,777	6,000	2,572	6,000	-
Telephone	303-302-520.012	698	800	329	700	-
Electric	303-302-520.013	3,841	4,300	2,411	4,800	-
Water/Sewer	303-302-520.014	252	300	24	300	-
Travel-Mileage	303-302-520.015	-	200	-	200	-
Publishing/Printing	303-302-520.017	494	400	251	500	-
Training	303-302-520.029	88	400	390	400	-
Construction	303-302-520.031	-	15,907	-	-	-
Employee Insurance Contribution	303-302-520.046	11,153	-	9,399	18,800	-
Recycling Operating Expense	303-302-520.061	18,513	5,200	324	5,000	-

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09 EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
		FY08 12/01/07 THRU 11/30/08	FY08 12/01/07 THRU 11/30/08				
Equipment Lease and Purchase	303-302-520.104	-	-	1,000	-	1,000	-
Grounds Maintenance	303-302-520.106	-	-	600	49	500	-
Cell Phone	303-302-520.108	398	-	450	142	300	-
Community Assistance/Projects	303-302-520.123	-	-	1,700	500	1,200	-
Trash Hauling	303-302-520.226	1,710	-	1,800	696	1,500	-
Office Supplies	303-302-530.001	642	-	600	130	600	-
Fuel / Oil	303-302-530.002	7,605	-	6,000	2,688	6,000	-
Propane	303-302-530.007	3,345	-	5,000	2,480	5,000	-
Uniforms/Clothing	303-302-530.012	-	-	550	49	500	-
Operating Supplies	303-302-530.039	-	-	4,500	2,499	5,000	-
Reimburse 4-H Clubs	303-302-530.043	900	-	-	-	-	-
Capital Outlay (>\$5,000 ea.)	303-302-560.005	160	-	-	-	-	-
Small Equipment Purchases (< \$5,000 ea.)	303-302-560.014	9,080	-	2,000	-	2,000	-
TOTAL RECYCLING		197,708		150,034	72,662	153,327	
LAW LIBRARY:							
Lexis-Nexis	304-304-520.025	10,008	-	10,800	5,838	10,008	10,800
Other Expenses	304-304-540.012	5,655	-	8,000	2,283	8,000	9,200
TOTAL LAW LIBRARY		15,663		18,800	8,121	18,008	20,000
COUNTY COURT FUND:							
Salary-Employees-Part Time	305-305-510.003	1,200	-	1,200	600	1,200	1,320
Salary-Bailiff	305-305-510.072	12,431	-	15,000	6,637	15,000	15,000
Postage Machine Rental	305-305-520.016	3,960	-	3,960	-	3,960	3,960
Court Ordered Expense	305-305-520.059	87	-	40,000	-	-	40,000
Court Appointed Counsel	305-305-520.089	342	-	20,000	-	-	20,000
Office Supplies	305-305-530.001	2,817	-	7,000	-	3,000	7,000
Other Expenses	305-305-540.012	530	-	2,000	30	21,000	2,000
Transfer out-Gen. Fd #047 Maint. Courthouse	305-305-540.031	40,000	-	40,000	40,000	40,000	40,000
Capital Outlay (>\$5,000 ea.)	305-305-560.005	-	-	7,500	-	-	7,500
Small Equipment Purchases (< \$5,000 ea.)	305-305-560.014	-	-	5,000	-	5,000	5,000
TOTAL COUNTY COURT FUND		61,367		141,660	47,267	89,160	141,780
DOCUMENT STORAGE-CIRCUIT CLERK:							
Salary-Employees-Full Time	308-308-510.002	-	-	-	-	6,000	20,500
Salary-Employees-Part Time	308-308-510.003	19,752	-	35,000	10,052	25,000	25,000
Document Preparation	308-308-520.041	11,432	-	15,000	2,479	66,000	100,000
Office Supplies	308-308-530.001	-	-	6,000	-	2,000	6,000
Other Expenses	308-308-540.012	-	-	100	-	3,000	100
Capital Outlay (>\$5,000 ea.)	308-308-560.005	-	-	35,000	-	-	35,000

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FUND-OFFICE-ACCT.	FY09		ESTIMATE FOR THE YEAR	FY10	
	12/01/07 THRU 11/30/08	2,398 33,582		BUDGET APPROVED	EXPENSED THRU 5/31/09		12/01/09 THRU 11/30/10	10,000 196,600
Small Equipment Purchases (< \$5,000 ea.)			308-308-560.014	10,000	-	10,000	10,000	10,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK				101,100	12,531	112,000	196,600	196,600
AUTOMATION FUND-CIRCUIT CLERK								
Salary-Employees-Full Time	18,548		310-310-510.002	5,500	6,342	19,125	-	-
Salary-Employees-Part Time	-		310-310-510.003	-	-	-	5,000	5,000
Maintenance-Equipment	-		310-310-520.005	1,000	-	1,000	1,000	1,000
Maintenance/Service Contracts	13,818		310-310-520.008	13,500	73,460	73,460	20,000	20,000
Wire Transfer Fee	-		310-310-540.008	100	-	100	100	100
Other Expenses	298		310-310-540.012	-	437	900	900	900
Capital Outlay (>\$5,000 ea.)	22,966		310-310-560.005	40,000	-	-	40,000	40,000
Small Equipment Purchases (< \$5,000 ea.)	55,630		310-310-560.014	1,000	-	24,400	25,000	25,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK				61,100	80,239	118,985	92,000	92,000
RECORD KEEP IMPROVE-CNTY CLERK								
Postage/Recording Dept.	2,500		325-325-520.016	2,500	-	2,500	2,500	2,500
Contractual Services	20,349		325-325-520.025	30,000	13,629	30,000	30,000	30,000
Records Maintenance	24,438		325-325-530.030	15,000	13,034	15,000	15,000	15,000
Other Expenses	1,085		325-325-540.012	1,300	1,270	1,300	1,300	1,300
TOTAL RECORD KEEP IMPROVE-CNTY CLERK	48,372			48,800	27,933	48,800	48,800	48,800
AUTOMATION FUND-COUNTY CLERK								
Vital Records Software	-		327-327-520.054	-	-	-	30,000	30,000
Maintenance Vital Records Software	-		327-327-520.160	-	-	-	1,000	1,000
TOTAL AUTOMATION FUND-COUNTY CLERK							31,000	31,000
RESERVE FOR CAPITAL IMPROVEMENT:								
Property Restoration	-		340-340-540.010	1,926,000	-	100,000	-	-
Other Expenses	3,200		340-340-540.012	20,000	-	-	-	-
GIS-Transfer Out	100,000		340-340-540.031	-	25,000	25,000	-	-
Capital Outlay (>\$5,000 ea.) Animal Shelter	-		340-340-560.005	274,000	45,441	274,000	-	-
Capital Outlay (>\$5,000 ea.) Sheriff Vehicles	260,579		340-340-560.005	-	-	20,000	-	-
Capital Outlay (>\$5,000 ea.) Sheriff Live Scan	18,296		340-340-560.005	-	-	-	-	-
Capital Outlay (>\$5,000 ea.) Sheriff Vehicle Cameras	46,434		340-340-560.005	-	-	-	-	-
Real Estate Purchase	75,000		340-340-560.012	500,000	48,032	55,000	-	-
Small Equipment Purchases (< \$5,000 ea.)	41,434		340-340-560.014	-	-	-	-	-
TOTAL RESERVE FOR CAPITAL IMPROVEMENT	544,943			2,720,000	118,473	474,000	-	-
DELINQUENT PROPERTY MAINTENANCE:								
Property Restoration	2,960		350-350-540.010	4,000	-	4,000	4,000	4,000
Other Expenses	-		350-350-540.012	100	-	100	100	100
TOTAL DELINQUENT PROPERTY MAINTENANCE	2,960			4,100	-	4,100	4,100	4,100
TOTAL EXPENDABLE TRUST	1,115,453			3,406,345	446,998	1,179,233	534,280	534,280

**ANNUAL BUDGET
FISCAL YEAR 10
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY09 EXPENSED THRU 5/31/09	ESTIMATE FOR THE YEAR	FY10 12/01/09 THRU 11/30/10
		FY08 12/01/07 THRU 11/30/08					
OTHER FUNDS							
COUNTY EMPLOYEES GROUP INSURANCE:							
Legal Services	475-475-520.023	492	1,000	1,000	341	1,000	1,000
Transfer out-Group Insurance Clearing #477	475-475-540.031	598,252	643,611	649,900	387,449	649,900	841,354
Administration Fees/Reinsurance Premium	475-475-540.089	173,311	154,616	184,000	92,457	184,000	188,425
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		772,055	799,227	834,900	480,247	834,900	1,030,779
VICTIM IMPACT PANEL:							
Panelist Fees	496-496-520.011	100	200	200	50	200	200
Travel	496-496-520.015	229	225	200	95	200	225
Office Supplies	496-496-530.001	77	750	350	-	350	700
Other Expenses	496-496-540.012	999	100	533	533	533	100
TOTAL VICTIM IMPACT PANEL		1,405	1,275	1,283	678	1,283	1,225
PROBATION FEE:							
Training (Reimb. #055)	497-497-520.029	1,894	7,500	3,750	1,937	3,750	10,000
Offender Services	497-497-520.081	5,085	22,000	5,000	2,521	5,000	61,250
Equipment/Supplies	497-497-530.008	6,861	42,250	25,000	3,732	25,000	60,000
Other Expenses (Reimb. #065)	497-497-540.012	3,762	67,048	67,048	3,948	67,048	37,250
Capital Outlay (>\$5,000 ea.)	497-497-560.005	-	5,000	-	-	-	20,000
TOTAL PROBATION FEE		17,602	143,798	100,798	12,138	100,798	188,500
DRUG TEST/ELECTRONIC MONITORING:							
Office Supplies	498-498-530.001	232	3,000	450	29	450	1,000
Operating Expenses	498-498-530.014	9,198	15,000	14,500	5,529	14,500	20,000
Other Expenses	498-498-540.012	-	1,500	500	32	500	500
TOTAL DRUG TEST/ELECTRONIC MONITORING		9,430	19,500	15,450	5,590	15,450	21,500
TOTAL OTHER FUNDS		800,452	963,800	952,431	498,653	952,431	1,242,004
GRAND TOTAL ALL FUNDS		16,895,630	23,127,835	19,047,886	8,113,712	19,047,886	21,929,577

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COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2010
BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
GENERAL GOVERNMENT		
BUILDINGS & GROUNDS:		
Salary-Superintendent of Buildings	100-005-510.001	39,902
Salary-Employees-Part Time	100-005-510.003	1,500
Maintenance-County Buildings	100-005-520.003	100,000
Maintenance-Equipment	100-005-520.005	45,000
Telephone System Maintenance	100-005-520.006	10,000
Maintenance - Outside Contractors	100-005-520.008	15,000
Telephone	100-005-520.012	30,000
Utilities	100-005-520.013	170,000
Water/Sewer	100-005-520.014	12,000
Travel	100-005-520.015	300
Publishing/Printing	100-005-520.017	1,500
Janitorial-Contract	100-005-520.027	24,000
Elevator Service Contract	100-005-520.064	12,500
Pest and Sanitizing Service	100-005-520.065	3,000
Hauling Trash	100-005-520.066	3,000
Cell Phones	100-005-520.108	1,200
Gasoline/Oil	100-005-530.002	1,200
Janitorial Supplies	100-005-530.015	1,000
Other Expenses	100-005-540.012	2,000
Capital Outlay (>\$5,000 ea.) Telephone System Replacemer	100-005-560.005	150,000
Small Equipment Purchases (< \$5,000 ea.)	100-005-560.014	3,000
TOTAL BUILDINGS & GROUNDS		<u>626,102</u>
COUNTY CLERK:		
Salary-County Clerk	100-010-510.001	50,583
Salary-Employees-Full Time	100-010-510.002	170,580
Overtime	100-010-510.073	500
Maintenance/Service Contracts	100-010-520.008	500
Travel	100-010-520.015	500
Publishing/Printing	100-010-520.017	100
Dues/Subscriptions	100-010-520.028	400
Training	100-010-520.029	300
Book Binding	100-010-520.041	2,000
Bond(s) of County Clerk Office	100-010-520.047	250
Office Supplies	100-010-530.001	9,000
TOTAL COUNTY CLERK		<u>234,713</u>
TREASURER:		
Salary-County Treasurer	100-015-510.001	50,583
Salary-Employees-Full Time	100-015-510.002	133,806
Salary-Employees-Part Time	100-015-510.003	10,000
Overtime	100-015-510.073	3,000
Maintenance/Service Contracts	100-015-520.008	1,000
Travel	100-015-520.015	600
Publishing/Printing	100-015-520.017	3,500
Dues/Subscriptions	100-015-520.028	700
Training	100-015-520.029	100
Bond(s) of Treasurer Office	100-015-520.047	150
Office Supplies	100-015-530.001	11,000
Collector Books	100-015-530.022	2,500
Small Equipment Purchases (< \$5,000 ea.)	100-015-560.014	3,000
TOTAL TREASURER		<u>219,939</u>
CORONER:		
Salary-Coroner	100-020-510.001	25,066
Salary-Part Time	100-020-510.003	7,500
Telephone	100-020-520.012	2,800
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
Training	100-020-520.029	1,200
Meeting Expense	100-020-520.030	1,200
Coroner Jury Fees	100-020-520.044	2,500

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2010
BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Autopsy & Pathologist Fees	100-020-520.051	32,000
Graham Correctional Expense	100-020-520.115	4,000
Office Supplies	100-020-530.001	500
Other Expenses	100-020-540.012	2,700
TOTAL CORONER		85,066
REGIONAL OFFICE OF EDUCATION:		
Salary (100% Montgomery)	100-025-510.002	27,536
Salary-Emp. Part Time (45% from Mont. to Christ.)	100-025-510.003	7,183
Salary-Emp. Part Time (45% Mont. and 55% Christ.)	100-025-510.003	3,413
Truant Officer	100-025-510.015	11,889
Maintenance-Equipment	100-025-520.005	200
Telephone	100-025-520.012	500
Travel	100-025-520.015	3,900
Postage	100-025-520.016	880
Publishing/Printing	100-025-520.017	220
Travel-Truant Officer	100-025-520.026	2,700
Meeting Expense	100-025-520.030	220
Copier Lease	100-025-520.104	2,500
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		63,041
SUPERVISOR OF ASSESSMENTS:		
Salary-Supervisor of Assessments	100-030-510.001	44,026
Salary-Employees-Full Time	100-030-510.002	119,076
Salary-Employees-Part Time	100-030-510.003	3,000
Overtime	100-030-510.073	3,000
Maintenance-Equipment	100-030-520.005	500
Maintenance/Service Contracts	100-030-520.008	1,500
Travel	100-030-520.015	1,750
Publishing/Printing	100-030-520.017	20,000
Dues/Subscriptions	100-030-520.028	750
Training	100-030-520.029	3,500
Meeting Expense	100-030-520.030	200
Tax Mapping	100-030-520.045	10,000
Computer Contractual Services	100-030-520.160	3,200
Office Supplies	100-030-530.001	3,500
Small Equipment Purchases (< \$5,000 ea.)	100-030-560.014	5,000
TOTAL SUPERVISOR OF ASSESSMENTS		219,002
BOARD OF REVIEW:		
Salary-Board of Review Emp. Full Time	100-035-510.002	22,500
Salary-Board of Review Secretary	100-035-510.018	12,420
Salary-Farmland Committee	100-035-510.035	300
Travel	100-035-520.015	1,000
Publishing/Printing	100-035-520.017	4,000
Training	100-035-520.029	375
Meeting Expense	100-035-520.030	100
Office Supplies	100-035-530.001	250
Operating Supplies for Equipment	100-035-530.005	200
Small Equipment Purchases (< \$5,000 ea.)	100-035-560.014	2,500
TOTAL BOARD OF REVIEW		43,645
COUNTY BOARD:		
Salary County Board Chairman	100-040-510.006	6,000
Per Diem-County Board	100-040-510.033	80,000
Travel	100-040-520.015	15,500
Publishing/Printing	100-040-520.017	500
Dues/Subscriptions	100-040-520.028	1,350
Meeting Expense	100-040-520.030	800
Service of Liquor Commissioner	100-040-520.093	550
Expense of Cnty Brd Committee Chairmen	100-040-520.915	4,800
TOTAL COUNTY BOARD		109,500
INFORMATION SYSTEM:		
Salary-Information System Manager	100-043-510.001	57,197

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2010
BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Salary-Part Time-Technician	100-043-510.003	4,000
Travel	100-043-520.015	500
Dues/Subscriptions	100-043-520.028	100
Training	100-043-520.029	1,500
Computer Updates-Software	100-043-520.054	3,000
Computer Updates-Hardware	100-043-520.057	25,000
Cell Phone	100-043-520.108	480
Office Supplies	100-043-530.001	400
Other Expenses	100-043-540.012	500
TOTAL INFORMATION SYSTEM		<u>92,677</u>
ELECTIONS:		
Salary-Employees-Part Time	100-045-510.003	4,000
Overtime	100-045-510.073	6,800
Maintenance/Service Contracts	100-045-520.008	10,000
Travel	100-045-520.015	1,200
Publishing/Printing	100-045-520.017	14,000
Contractual Services	100-045-520.025	60,000
Rent/Setup-Election Poll	100-045-520.082	5,272
Elect/Process Judge Pay and Mileage	100-045-520.100	68,000
Election Office Expense	100-045-530.001	20,000
Election Judge Materials	100-045-530.050	2,500
Voter Registration Materials	100-045-530.051	1,500
TOTAL ELECTIONS		<u>193,272</u>
ECONOMIC AND INFRASTRUCTURE DEV.:		
Utilities-Bike Trail	100-046-520.013	250
Publishing-EZ Publish/Adv.	100-046-520.017	200
Maintenance-Bike Trail	100-046-520.019	1,600
Contractual Service-Web Site Design/Maintenance	100-046-520.025	3,000
Training-EZ Assoc.	100-046-520.029	700
Trail Maintenance	100-046-520.135	150
U of I Ext. Comprehensive Plan	100-046-520.137	30,000
TOTAL ECONOMIC AND INFRASTRUCTURE DEV.		<u>35,900</u>
GENERAL ADMINISTRATIVE:		
Postage	100-047-520.016	70,000
Publishing/Printing	100-047-520.017	1,500
Accounting Services	100-047-520.018	41,500
Real Estate Transfer Tax	100-047-520.043	80,000
Insurance-Employee Health	100-047-520.046	515,327
Computer Services	100-047-520.055	85,000
Retiree Cash Payment Option	100-047-520.125	12,500
Copy Paper	100-047-530.009	5,000
Contribution-West Cent. Criminal Justice	100-047-540.003	1,300
West Central Development Council	100-047-540.004	6,200
Contribution-Overall Economic Development	100-047-540.006	30,000
Other Expenses	100-047-540.012	10,000
Expense of County Farm	100-047-540.014	1,000
Grant-Fayco	100-047-540.117	20,000
TOTAL GENERAL ADMINISTRATIVE		<u>879,327</u>
GEOGRAPHIC INFORMATION SYSTEM:		
Salary - GIS Coordinator	100-273-510.001	40,495
Salary - Part Time	100-273-510.003	2,000
Maintenance/Service Contracts	100-273-520.008	325
Travel	100-273-520.015	1,500
Contractual Services	100-273-520.025	15,000
Dues/Subscriptions	100-273-520.028	100
Education/ Training	100-273-520.029	6,500
Computer Updates-Software	100-273-520.054	6,000
Computer Updates-Hardware	100-273-520.057	6,000
Rent	100-273-520.082	3,000
Office Supplies	100-273-530.001	5,000
Other Expenses	100-273-540.012	1,000
Capital Outlay (>\$5,000 ea.)	100-273-560.005	1,000

COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2010
 BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Small Equipment Purchases (< \$5,000 ea.)	100-273-560.014	1,000
TOTAL GEOGRAPHIC INFORMATION SYSTEM		88,920
COORDINATED SERVICES:		
Salary-County Coordinator	100-300-510.001	48,322
Salary-Full Time - Secretary/Recycling Supervisor	100-300-510.002	26,147
Salary-Part Time	100-300-510.003	12,272
Salary-Overtime	100-300-510.073	500
Travel-Mileage	100-300-520.015	1,800
Publishing/Printing	100-300-520.017	100
Meeting Expense	100-300-520.030	1,300
Cell Phone	100-300-520.108	400
Office Supplies	100-300-530.001	2,500
Employee Award Program	100-300-530.042	3,000
Other Expenses	100-300-540.012	500
Small Equipment Purchases (< \$5,000 ea.)	100-300-560.014	1,200
TOTAL COORDINATED SERVICES		98,041
EPA - SOLID WASTE:		
Salary-Solid Waste Inspector	100-301-510.014	34,227
Maintenance-Vehicle	100-301-520.004	500
Equipment Repair and Maintenance	100-301-520.005	100
Publishing/Printing	100-301-520.017	250
Training	100-301-520.029	600
Meeting Expense	100-301-520.030	200
Equipment Lease and Purchase	100-301-520.104	200
Cell Phone	100-301-520.108	450
Office Supplies	100-301-530.001	800
Gasoline-Oil	100-301-530.002	2,500
Other Expenses	100-301-540.012	100
Small Equipment Purchases (< \$5,000 ea.)	100-301-560.014	1,500
TOTAL EPA - SOLID WASTE		41,427
RECYCLING:		
Salary-Employees-Full Time	100-302-510.002	63,600
Salary-Employees-Part Time	100-302-510.003	20,592
Salary-Overtime	100-302-510.073	1,000
Building Improvement/Construction	100-302-520.003	5,000
Equipment Repair and Maintenance	100-302-520.005	6,000
Telephone	100-302-520.012	800
Electric	100-302-520.013	5,000
Water/Sewer	100-302-520.014	350
Travel-Mileage	100-302-520.015	600
Publishing/Printing	100-302-520.017	500
Training	100-302-520.029	500
Recycling Operating Expense	100-302-520.061	5,200
Equipment Lease and Purchase	100-302-520.104	1,000
Grounds Maintenance	100-302-520.106	600
Cell Phone	100-302-520.108	350
Community Assistance/Projects	100-302-520.123	1,200
Trash Hauling	100-302-520.226	1,700
Office Supplies	100-302-530.001	600
Fuel / Oil	100-302-530.002	6,500
Propane	100-302-530.007	5,500
Uniforms/Clothing	100-302-530.012	600
Operating Supplies	100-302-530.039	5,000
Capital Outlay (>\$5,000 ea.)	100-302-560.005	40,000
Small Equipment Purchases (< \$5,000 ea.)	100-302-560.014	2,000
TOTAL RECYCLING		174,192
RESERVE FOR CAPITAL IMPROVEMENT:		
Property Restoration	100-340-540.010	1,630,000
Other Expenses	100-340-540.012	20,000
Capital Outlay (>\$5,000 ea.) Animal Shelter	100-340-560.005	25,000
Capital Outlay (>\$5,000 ea.) Sheriff Vehicles	100-340-560.005	25,000

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2010
BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Real Estate Purchase	100-340-560.012	300,000
TOTAL RESERVE FOR CAPITAL IMPROVEMENT		2,000,000
TOTAL GENERAL GOVERNMENT		5,204,764
JUDICIARY & COURT RELATED		
CHIEF JUDGE:		
Maintenance-Equipment	100-050-520.005	2,000
Telephone	100-050-520.012	2,500
Travel	100-050-520.015	500
Postage	100-050-520.016	2,600
Liability Insurance for Chief Judge	100-050-520.056	1,400
Office Supplies	100-050-530.001	1,700
Operating Supplies for Equipment	100-050-530.005	1,200
Court Reporter Supplies	100-050-530.024	3,000
TOTAL CHIEF JUDGE		14,900
MONTGOMERY COUNTY JUDGES:		
Salary-Montgomery County Judges	100-053-510.001	1,300
Publishing/Printing	100-053-520.017	100
Dues/Subscriptions	100-053-520.028	500
Office Supplies	100-053-530.001	300
TOTAL MONTGOMERY COUNTY JUDGES		2,200
STATE'S ATTORNEY:		
Salary-State's Attorney	100-055-510.001	166,508
Salary-Employees-Full Time	100-055-510.002	110,565
Salary-Employees-Part Time	100-055-510.003	3,000
IL Violent Crime Asst Victim Advocate	100-055-510.031	21,000
Salary of Assistant State's Attorney	100-055-510.903	86,500
State's Attorney Appellate Prosecutor	100-055-520.001	11,000
Travel	100-055-520.015	1,000
Publishing/Printing	100-055-520.017	1,500
Dues/Subscriptions	100-055-520.028	1,500
Training	100-055-520.029	4,000
Transcripts	100-055-520.052	1,000
Witness Fees & Subpoenas	100-055-520.053	1,200
Victim Coordinator Equipment	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	2,000
Small Equipment Purchases (< \$5,000 ea.)	100-055-560.014	5,000
TOTAL STATES ATTORNEY		423,923
CIRCUIT CLERK:		
Salary-Circuit Clerk	100-060-510.001	50,583
Salary-Employees-Full Time	100-060-510.002	200,643
Overtime	100-060-510.073	100
Maintenance-Equipment	100-060-520.005	500
Maintenance/Service Contracts	100-060-520.008	5,000
Travel	100-060-520.015	1,500
Publishing/Printing	100-060-520.017	10,000
Dues/Subscriptions	100-060-520.028	1,000
Training	100-060-520.029	500
Meeting Expense	100-060-520.030	800
Administration and Operation Fund	100-060-520.355	200
Child Support Administration Fund	100-060-520.360	2,100
Office Supplies	100-060-530.001	15,400
Capital Outlay (>\$5,000 ea.)	100-060-560.005	5,000
Small Equipment Purchases (< \$5,000 ea.)	100-060-560.014	4,200
TOTAL CIRCUIT CLERK		297,526
PROBATION:		
Salary-Probation Officer	100-065-510.001	51,204
Salary-Employees-Full Time	100-065-510.002	55,329
Salary-Employees-Part Time	100-065-510.003	11,557
Overtime	100-065-510.073	1,500
Salary of Assistant Probation Officers	100-065-510.903	154,468
Maintenance/Service Contracts	100-065-520.008	1,500

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2010
BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Travel	100-085-520.015	2,500
Publishing/Printing	100-065-520.017	2,000
Legal Services	100-065-520.023	250
Dues/Subscriptions	100-065-520.028	400
Training	100-065-520.029	500
Meeting Expense	100-065-520.030	750
Pager	100-065-520.107	200
Cell Phone	100-065-520.108	500
Office Supplies	100-065-530.001	7,500
Small Equipment Purchases (< \$5,000 ea.)	100-065-560.014	1,500
TOTAL PROBATION		291,658
PUBLIC DEFENDER:		
Salary-Public Defender	100-070-510.001	149,857
Salary-Employees-Full Time	100-070-510.002	33,302
Maintenance-Equipment	100-070-520.005	375
Maintenance/Service Contracts	100-070-520.008	1,600
Travel	100-070-520.015	150
Publishing/Printing	100-070-520.017	500
Transcripts	100-070-520.052	100
Office Supplies	100-070-530.001	1,500
Operating Supplies for Equipment	100-070-530.005	400
Small Equipment Purchases (< \$5,000 ea.)	100-070-560.014	3,000
TOTAL PUBLIC DEFENDER		190,784
JURY & JURORS:		
Per Diem-Jurors	100-075-510.034	8,000
Jury Commission	100-075-510.057	750
Travel	100-075-520.015	4,000
Food-Jurors Meals	100-075-520.036	1,000
TOTAL JURY & JURORS		13,750
COURT APPOINTED:		
Cont. Services - Conflict Public Defender	100-077-520.025	92,000
Training	100-077-520.029	1,000
Court Appointed Counsel	100-077-520.058	30,000
Court Ordered Expenses	100-077-520.059	40,000
Juvenile Detention	100-077-520.060	35,000
TOTAL COURT APPOINTED		198,000
TOTAL JUDICIARY & COURT RELATED		1,432,741
PUBLIC SAFETY		
SHERIFF:		
Salary-Sheriff	100-080-510.001	58,762
Salary-Part Time	100-080-510.003	10,400
Salary-Deputies-Full Time	100-080-510.004	547,548
Salary-Dispatcher-Full Time	100-080-510.007	236,955
Salary-Jailers-Full Time	100-080-510.008	259,442
Salary-Custodian-Full Time	100-080-510.010	63,650
Salary - Clerk - Part Time	100-080-510.019	5,000
Salary-Clerk-Full Time	100-080-510.021	39,208
Salary-Jailers-Part Time	100-080-510.022	17,222
Salary-Dispatchers-Part Time	100-080-510.023	48,440
Salary-Cook-Full Time	100-080-510.024	42,807
Salary-Prisoner Medical Expense	100-080-510.028	2,600
Salary-UnderSheriff	100-080-510.040	55,412
Salary-Jail Administrator	100-080-510.041	48,500
Salary-Part Time Cook	100-080-510.042	5,920
Salary-Chief Deputy	100-080-510.044	52,625
Salary - Court Security Officer - Full Time	100-080-510.045	66,000
Salary - Court Security Officer - Part Time	100-080-510.046	15,816
Salary - Drug Task Force	100-080-510.047	51,376
Overtime	100-080-510.073	111,861
Severance Benefits	100-080-510.074	6,300
Vacation Buy-Back	100-080-510.076	3,150
Salary - Holiday	100-080-510.077	90,000

COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2010
 BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Maintenance-Radio Equipment	100-080-520.002	122,470
Maintenance-Vehicle	100-080-520.004	32,250
Maintenance-Equipment	100-080-520.005	2,312
Travel	100-080-520.015	1,050
Publishing/Printing	100-080-520.017	1,680
Dues/Subscriptions	100-080-520.028	1,050
Training	100-080-520.029	34,720
Meeting Expense	100-080-520.030	1,050
Food-Prisoner Meals	100-080-520.037	66,150
Prisoner Medical Care Expense	100-080-520.050	72,000
Pagers	100-080-520.107	210
Cell Phones	100-080-520.108	6,800
Employee Medical	100-080-520.116	3,039
Office Supplies	100-080-530.001	6,064
Gasoline-Oil	100-080-530.002	120,000
Operating Supplies-Building	100-080-530.003	1,066
Operating Supplies-Vehicle	100-080-530.004	840
Operating Supplies for Equipment	100-080-530.005	2,013
Uniform/Clothing	100-080-530.012	18,013
Janitorial Supplies	100-080-530.015	20,000
Other Expenses	100-080-540.012	2,520
Sheriff's Employees Pension	100-080-540.019	23,000
Capital Outlay (>\$5,000 ea.)	100-080-560.005	25,000
Small Equipment Purchases (< \$5,000 ea.)	100-080-560.014	10,000
TOTAL SHERIFF		2,412,291
EMA:		
Salary-EMA Director	100-085-510.001	34,179
Salary-Employees-Full Time	100-085-510.002	9,345
Maintenance-Radio Equipment	100-085-520.002	400
Maintenance-Equipment	100-085-520.005	500
Telephone	100-085-520.012	423
Travel	100-085-520.015	1,200
Publishing/Printing	100-085-520.017	200
Dues/Subscriptions	100-085-520.028	150
Training	100-085-520.029	4,000
Pager	100-085-520.107	398
Contractual Service	100-085-520.121	4,000
Office Supplies	100-085-530.001	1,500
Gasoline-Oil	100-085-530.002	1,200
HazMat Montgomery County	100-085-530.058	1,000
Capital Outlay (>\$5,000 ea.)	100-085-560.005	5,000
Small Equipment Purchases (< \$5,000 ea.)	100-085-560.014	3,000
TOTAL EMA		66,495
COUNTY AMBULANCE:		
Salary-Employees-Full Time	100-090-510.002	20,570
Salary-Employees-Part Time	100-090-510.003	27,732
Maintenance-Equipment	100-090-520.005	500
Publishing/Printing	100-090-520.017	1,000
Office Supplies	100-090-530.001	2,300
Other Expenses	100-090-540.012	500
Capital Outlay (>\$5,000 ea.)	100-090-560.005	5,000
Small Equipment Purchases (< \$5,000 ea.)	100-090-560.014	3,000
TOTAL COUNTY AMBULANCE		60,602
ANIMAL CONTROL:		
Salary-Employees-Full Time	100-095-510.001	22,497
Salary-Employees-Part Time	100-095-510.003	11,856
Overtime	100-095-510.073	500
Gas/Electric	100-095-520.013	5,000
Water/Sewer	100-095-520.014	1,400
Travel	100-095-520.015	300
Veterinarian Expense	100-095-520.055	7,000
Cell Phone	100-095-520.108	450
Advertising	100-095-520.266	500

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2010
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DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Office Supplies	100-095-530.001	800
Gasoline-Oil	100-095-530.002	3,000
Operating Supplies/Equipment	100-095-530.005	3,500
Animal Food	100-095-530.008	2,000
Rabies Tags	100-095-530.020	1,300
Operating Supplies	100-095-530.039	2,000
Microchipping	100-095-530.075	1,000
Vehicle Maintenance	100-095-530.255	1,000
Small Equipment Purchases (< \$5,000 ea.)	100-095-560.014	2,500
TOTAL ANIMAL CONTROL		<u>66,603</u>
TOTAL PUBLIC SAFETY		<u>2,605,991</u>
TOTAL GENERAL FUND		<u>9,243,496</u>
 SPECIAL REVENUE		
PUBLIC HEALTH:		
Salaries-Administrator	200-200-510.001	71,503
Salaries-Full Time	200-200-510.002	1,555,852
Salaries-Part Time	200-200-510.003	97,582
Computer Updates-Software	200-200-520.054	14,000
Mosquito Control	200-200-520.063	7,200
Helpline	200-200-520.202	30,000
Program Consultants	200-200-520.205	85,000
Other Consultants	200-200-520.206	1,000
Computer Consultants	200-200-520.207	1,000
Equipment Maintenance	200-200-520.222	7,000
Building Maintenance	200-200-520.223	10,000
Grounds Maintenance	200-200-520.224	5,000
Pest Control	200-200-520.225	1,800
Trash Hauling	200-200-520.226	3,800
Janitor	200-200-520.227	14,000
Travel	200-200-520.230	8,000
Rent	200-200-520.258	13,200
Utilities	200-200-520.259	36,000
Telephone	200-200-520.260	50,000
Conferences, Conventions, Meetings	200-200-520.261	6,000
Subscriptions & Ref. Mat.	200-200-520.262	1,000
Postage	200-200-520.263	14,000
Printing	200-200-520.264	2,500
Membership Dues	200-200-520.265	1,500
Advertising	200-200-520.266	10,000
Licensing	200-200-520.268	9,000
Registration Fees	200-200-520.272	8,000
Promotional Items	200-200-520.279	2,000
Health Insurance	200-200-520.280	288,709
Redeploy Illinois	200-200-530.005	236,496
Flexible Senior Services	200-200-530.207	18,000
Client Transactional Subsidy	200-200-530.209	7,939
Office Supplies	200-200-530.210	24,000
Medical Supplies	200-200-530.211	50,000
Housekeeping Supplies	200-200-530.213	2,500
Testing Materials	200-200-530.214	1,000
Kitchen Supplies-D.T.	200-200-530.215	9,000
Educational Supplies	200-200-530.216	5,000
Lab Costs	200-200-530.219	1,000
Contractual	200-200-530.221	12,000
Fuel-Van	200-200-530.254	12,000
Repair & Maintenance-Van	200-200-530.255	5,000
Miscellaneous	200-200-540.267	4,500
Grant Reimb.-BCC Subcontracts	200-200-540.276	126,484
Clinical Services-BCC	200-200-540.277	73,800
BCC Outreach	200-200-540.279	10,000
Capital Outlay (>\$5,000 ea.)	200-200-560.005	10,000

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2010
BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Small Equipment Purchases (< \$5,000 ea.)	200-200-560.014	5,000
TOTAL PUBLIC HEALTH		2,968,365
TUBERCULOSIS:		
Salaries-Part Time-Nurse	205-205-510.003	26,100
Salaries-Part Time-Administration	205-205-510.016	23,500
Maintenance-Building	205-205-520.003	250
Telephone	205-205-520.012	1,685
Utilities	205-205-520.013	450
Travel	205-205-520.015	6,000
Postage	205-205-520.016	200
Publishing/Printing	205-205-520.017	100
Dues/Subscriptions	205-205-520.028	250
Training	205-205-520.029	1,500
Drugs and Testing	205-205-520.075	6,000
Clinic Fees	205-205-520.076	50
Hospital and Physician's Fees	205-205-520.077	12,000
X-Ray and Interpretations	205-205-520.078	2,000
Office Supplies	205-205-530.001	600
Other Expenses	205-205-540.012	200
Small Equipment Purchases (< \$5,000 ea.)	205-205-560.014	650
TOTAL TUBERCULOSIS		81,535
IMRF-COUNTY:		
Pension 1-Employer	210-210-540.016	508,330
Pension 2-Employer	210-210-540.018	109,433
EPR Employer	210-210-540.021	25,042
ECO Employer	210-210-540.082	41,581
ECO Step Employer	210-210-540.084	24,551
TOTAL IMRF-COUNTY		708,937
SOCIAL SECURITY-COUNTY:		
Employer Share	215-215-540.032	507,050
TOTAL SOCIAL SECURITY-COUNTY		507,050
EQUIPMENT:		
Publishing/Printing	222-222-520.017	100
Equipment Rental	222-222-520.082	500
Equipment Maintenance	222-222-530.037	10,000
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	10,000
TOTAL EQUIPMENT		146,000
COUNTY HIGHWAY:		
Salary-County Engineer	225-225-510.001	86,431
Salary-Employees-Full Time	225-225-510.002	318,136
Salary-Employees-Part Time	225-225-510.003	5,000
Salary-Secretary 2	225-225-510.020	29,328
Salary-Secretary 1	225-225-510.021	32,698
Salary-Shop Foreman	225-225-510.026	53,839
Salary-Assistant County Engineer	225-225-510.027	55,534
Overtime	225-225-510.073	20,000
Maintenance-Buildings	225-225-520.003	1,000
Maintenance/Service Contracts	225-225-520.008	500
Telephone	225-225-520.012	5,000
Utilities	225-225-520.013	13,500
Postage	225-225-520.016	1,000
Publishing/Printing	225-225-520.017	100
Janitorial Service	225-225-520.027	2,400
Dues/Subscriptions	225-225-520.028	1,000
Stock Pile Leases	225-225-520.038	1,000
Insurance-Health	225-225-520.046	34,948
Computer Updates	225-225-520.057	3,000
Hauling/Pick-Up Service	225-225-520.066	750
Towel & Laundry Service	225-225-520.067	2,000
Drug/Alcohol Testing	225-225-520.075	400
Central Laborer's Welfare Fund	225-225-520.105	100,000

COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2010
 BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Mowing	225-225-520.106	1,200
Radio	225-225-520.107	1,500
Superintendent of County Highway Expense	225-225-520.980	800
Office Supplies	225-225-530.001	2,500
Gasoline/Oil	225-225-530.002	135,000
Ice	225-225-530.017	150
Pipe Culvert Material	225-225-530.018	10,000
Materials	225-225-530.019	500
Operating Supplies-Shop	225-225-530.035	5,000
Operating Supplies-Vehicles	225-225-530.036	10,000
Operating Supplies for Equipment	225-225-530.037	10,000
Operating Supplies-Other	225-225-530.039	20,000
Contingency	225-225-540.001	5,000
Towing	225-225-540.040	500
TOTAL COUNTY HIGHWAY		<u>969,714</u>
COUNTY MOTOR FUEL:		
Materials	230-230-530.018	350,000
Other Expenses	230-230-540.012	510,500
County Engineer Salary Reimbursement (#225)	230-230-540.024	86,431
Labor	230-230-540.041	350,000
TOTAL COUNTY MOTOR FUEL		<u>1,296,931</u>
COUNTY AID TO BRIDGES:		
Publishing/Printing	235-235-520.017	100
Construction-Bridge	235-235-520.035	120,000
Engineering	235-235-520.022	10,000
Projects-Township 50/50	235-235-520.071	75,000
Projects-County 100%	235-235-520.072	25,000
Preliminary Engineering	235-235-520.127	30,000
Construction Engineering	235-235-520.128	70,000
Materials	235-235-530.018	100,000
TOTAL COUNTY AID TO BRIDGES		<u>430,100</u>
TOWNSHIP MOTOR FUEL:		
Maintenance-Roads	240-240-520.019	122,378
4% Engineer Maint.-County Highway	240-240-520.021	53,846
Materials	240-240-530.018	1,223,776
TOTAL TOWNSHIP MOTOR FUEL		<u>1,400,000</u>
FEDERAL AID MATCHING:		
Publishing/Printing	245-245-520.017	100
Maintenance-Roads	245-245-520.019	1,000
Engineer Services	245-245-520.022	25,000
Construction-Contractual	245-245-520.031	500
Construction-Road & Railroad	245-245-520.034	400,000
Construction-Bridge	245-245-520.035	220,000
Preliminary Engineering	245-245-520.127	110,000
Construction Engineering	245-245-520.128	205,000
TOTAL FEDERAL AID MATCHING		<u>961,600</u>
SPECIAL BRIDGE MATCHING:		
Projects-Appropriated County Board	250-250-520.072	3,000
TOTAL SPECIAL BRIDGE MATCHING		<u>3,000</u>
TOWNSHIP BRIDGE:		
Construction-Bridge	255-255-520.035	400,000
TOTAL TOWNSHIP BRIDGE		<u>400,000</u>
INSURANCE CLAIMS AND JUDGMENTS:		
Unemployment Compensation Payment	270-270-540.035	57,750
Workmen's Compensation Payment	270-270-540.037	112,209
Workmen's Compensation Payment (ROE)	270-270-540.037	4,505
Property and Liability Insurance Payment	270-270-540.039	227,686
Property and Liability Insurance Payment (ROE)	270-270-540.039	16,112
TOTAL INSURANCE CLAIMS AND JUDGMENTS		<u>418,262</u>
GEOGRAPHIC INFORMATION SYSTEM:		
STATE'S ATTORNEY DRUG ASSET FORFEITURE:		
Other Expenses	280-280-540.012	5,000
TOTAL SA DRUG ASSET FORFEITURE		<u>5,000</u>

COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2010
 BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
SENIOR CITIZEN SOCIAL SERVICES:		
C.E.F.S Central Illinois Public Transit	283-283-520.042	4,000
County Health Department	283-283-540.098	23,000
County Senior Center	283-283-540.100	18,000
Coffeen Senior Club	283-283-540.101	1,600
Hillsboro Senior Club	283-283-540.103	3,200
Litchfield Senior Club	283-283-540.104	5,000
Nokomis, Ohlman, and Witt Senior Club	283-283-540.105	1,000
Raymond/Harvel Senior Club	283-283-540.108	1,000
Montgomery County Golden Circle	283-283-540.110	15,000
TOTAL SENIOR CITIZEN SOCIAL SERVICES		<u>71,800</u>
VETERANS ASSISTANCE COMMISSION:		
ADMINISTRATIVE -		
Salary-VAC Superintendent	284-284-510.001	34,170
Maintenance/Service Contracts	284-284-520.008	1,000
Telephone	284-284-520.012	1,200
Gas/Electric	284-284-520.013	1,800
Travel	284-284-520.015	1,000
Postage	284-284-520.016	200
Printing	284-284-520.017	500
Liability Insurance	284-284-520.024	500
Janitorial Service	284-284-520.027	300
Dues/Subscriptions	284-284-520.028	400
Training	284-284-520.029	400
Computer Software	284-284-520.054	1,223
Office Rent	284-284-520.082	3,150
Internet Service	284-284-520.111	300
Office Supplies	284-284-530.001	600
Office Furniture	284-284-530.010	500
Reference Materials	284-284-530.018	300
TOTAL ADMINISTRATIVE		<u>47,543</u>
AID TO VETERANS -		
Water/Sewer	284-284-520.014	1,000
Gas/Electric	284-284-520.034	2,600
Food	284-284-520.036	1,200
Physician Services	284-284-520.117	500
Transportation	284-284-520.118	12,757
Heating Fuel	284-284-530.007	250
Clothing	284-284-530.012	100
Shelter	284-284-530.016	2,700
Household Incidentals	284-284-530.048	100
Prescription Drugs	284-284-530.070	500
Transient Assistance	284-284-540.027	500
TOTAL AID TO VETERANS		<u>22,207</u>
TOTAL VETERANS ASSISTANCE COMMISSION		<u>69,750</u>
EMERGENCY TELEPHONE SYSTEM BOARD:		
Salary-Coordinator	911-911-510.001	45,869
Salary-Part Time	911-911-510.003	22,280
Salary-Dispatcher-Full Time	911-911-510.007	154,660
Salary-Dispatcher-Part Time	911-911-510.023	45,900
Overtime	911-911-510.073	15,000
Maintenance-Radios	911-911-520.002	5,000
Maintenance-Vehicle	911-911-520.004	1,000
Maintenance-Equipment	911-911-520.005	2,000
Maintenance-Signs	911-911-520.007	6,500
Maintenance-Service Contract	911-911-520.008	18,761
Fees-Professional	911-911-520.011	2,000
Telephone	911-911-520.012	17,000
Travel	911-911-520.015	3,000
Postage	911-911-520.016	500
Publishing/Printing	911-911-520.017	500
Contractual Services	911-911-520.025	720
Dues/Subscriptions	911-911-520.028	4,515

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2010
BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Training	911-911-520.029	4,740
Meeting Expense	911-911-520.030	1,000
Computer Updates-Software	911-911-520.054	3,950
Computer Updates-Hardware	911-911-520.057	12,100
Fee for Collecting Surcharge	911-911-520.073	8,500
ICTC Data Base Maintenance	911-911-520.090	29,500
Citizen's Comm. Data Base Maintenance	911-911-520.091	10,500
Frontier / Midland Data Base Maintenance	911-911-520.092	7,000
Office Supplies	911-911-530.001	2,900
Gasoline-Oil	911-911-530.002	4,120
Operating Supplies-Equipment	911-911-530.005	3,348
Uniforms/Clothing	911-911-530.012	1,500
Contingency	911-911-540.001	1,500
Wire Transfer Fee	911-911-540.008	20
Other Expenses	911-911-540.012	200
Agency Equipment	911-911-540.022	1,000
Public Relations	911-911-540.023	1,500
Health Insurance	911-911-540.070	30,170
Small Equipment Purchases (< \$5,000 ea.)	911-911-560.014	3,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD		<u>471,753</u>
TOTAL SPECIAL REVENUE		<u>10,909,797</u>
 EXPENDABLE TRUST		
LAW LIBRARY:		
Lexis-Nexis	304-304-520.025	10,800
Other Expenses	304-304-540.012	9,200
TOTAL LAW LIBRARY		<u>20,000</u>
COUNTY COURT FUND:		
Salary-Employees-Part Time	305-305-510.003	1,320
Salary-Bailiff	305-305-510.072	15,000
Postage Machine Rental	305-305-520.016	3,960
Court Ordered Expense	305-305-520.059	40,000
Court Appointed Counsel	305-305-520.089	20,000
Office Supplies	305-305-530.001	7,000
Other Expenses	305-305-540.012	2,000
Transfer out-Gen. Fd #047 Maint. Courthouse	305-305-540.031	40,000
Capital Outlay (>\$5,000 ea.)	305-305-560.005	7,500
Small Equipment Purchases (< \$5,000 ea.)	305-305-560.014	5,000
TOTAL COUNTY COURT FUND		<u>141,780</u>
DOCUMENT STORAGE-CIRCUIT CLERK:		
Salary-Employees-Full Time	308-308-510.002	20,500
Salary-Employees-Part Time	308-308-510.003	25,000
Document Preparation	308-308-520.041	100,000
Office Supplies	308-308-530.001	6,000
Other Expenses	308-308-540.012	100
Capital Outlay (>\$5,000 ea.)	308-308-560.005	35,000
Small Equipment Purchases (< \$5,000 ea.)	308-308-560.014	10,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK		<u>196,600</u>
AUTOMATION FUND-CIRCUIT CLERK:		
Salary-Employees-Part Time	310-310-510.003	5,000
Maintenance-Equipment	310-310-520.005	1,000
Maintenance/Service Contracts	310-310-520.008	20,000
Wire Transfer Fee	310-310-540.008	100
Other Expenses	310-310-540.012	900
Capital Outlay (>\$5,000 ea.)	310-310-560.005	40,000
Small Equipment Purchases (< \$5,000 ea.)	310-310-560.014	25,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK		<u>92,000</u>
RECORD KEEP IMPROVE-CNTY CLERK:		
Postage/Recording Dept.	325-325-520.016	2,500
Contractual Services	325-325-520.025	30,000
Records Maintenance	325-325-530.030	15,000
Other Expenses	325-325-540.012	1,300
TOTAL RECORD KEEP IMPROVE-CNTY CLERK		<u>48,800</u>

COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2010
 BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
AUTOMATION FUND-COUNTY CLERK:		
Vital Records Software	327-327-520.054	30,000
Maintenance Vital Records Software	327-327-520.160	1,000
TOTAL AUTOMATION FUND-COUNTY CLERK		<u>31,000</u>
DELINQUENT PROPERTY MAINTENANCE:		
Property Restoration	350-350-540.010	4,000
Other Expenses	350-350-540.012	100
TOTAL DELINQUENT PROPERTY MAINTENANCE		<u>4,100</u>
TOTAL EXPENDABLE TRUST		<u>534,280</u>
OTHER FUNDS		
COUNTY EMPLOYEES GROUP INSURANCE:		
Legal Services	475-475-520.023	1,000
Transfer out-Group Insurance Clearing #477	475-475-540.031	841,354
Administration Fees/Reinsurance Premium	475-475-540.089	188,425
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		<u>1,030,779</u>
VICTIM IMPACT PANEL:		
Panelist Fees	496-496-520.011	200
Travel	496-496-520.015	225
Office Supplies	496-496-530.001	700
Other Expenses	496-496-540.012	100
TOTAL VICTIM IMPACT PANEL		<u>1,225</u>
PROBATION FEE:		
Training (Reimb. #065)	497-497-520.029	10,000
Offender Services	497-497-520.081	61,250
Equipment/Supplies	497-497-530.008	60,000
Other Expenses (Reimb. #065)	497-497-540.012	37,250
Capital Outlay (>\$5,000 ea.)	497-497-560.005	20,000
TOTAL PROBATION FEE		<u>188,500</u>
DRUG TEST/ELECTRONIC MONITORING:		
Office Supplies	498-498-530.001	1,000
Operating Expenses	498-498-530.014	20,000
Other Expenses	498-498-540.012	500
TOTAL DRUG TEST/ELECTRONIC MONITORING		<u>21,500</u>
TOTAL OTHER FUNDS		<u>1,242,004</u>
GRAND TOTAL ALL FUNDS		<u>21,929,577</u>

APPROPRIATION SUMMARY
FISCAL YEAR 2010
BEGINNING DECEMBER 1, 2009 AND ENDING NOVEMBER 30, 2010

General Fund:	
General Government	5,204,764
Judiciary / Court Related	1,432,741
Public Safety	<u>2,605,991</u>
Total General Fund	<u>9,243,496</u>
Special Revenue Funds:	
Health	3,049,900
Retirement	1,215,987
Highway	5,607,345
Insurance Claims / Judgements	418,262
Emergency Services	471,753
Judiciary / Court Related	5,000
Social Services	<u>141,550</u>
Total Special Revenue Funds	<u>10,909,797</u>
Expendable Trust Funds:	
Judiciary / Court Related	161,780
Record and Automation	368,400
Delinquent Property Maintenance	<u>4,100</u>
Total Expendable Trust Funds	<u>534,280</u>
Other Funds:	
Insurance - Health	1,030,779
Judiciary / Court Related	<u>211,225</u>
Total Other Funds	<u>1,242,004</u>
Total Appropriation	<u><u>21,929,577</u></u>

RESOLUTION 09-16

TO ADOPT FISCAL YEAR 2010 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 2009, that the attached Financial Appropriation Ordinance for Fiscal Year 2010 which commences December 1, 2009, and ends November 30, 2010, is hereby adopted and approved, said Ordinance setting forth appropriations totaling the sum of Twenty-one Million, Nine Hundred Twenty Nine Thousand, Five Hundred Seventy-Seven Dollars and No Cents (\$21,929,577).

APPROVED and ADOPTED this 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST.


COUNTY CLERK SANDY LEITHEISER

AYES: 20
NAYES: 0
PRESENT: 20
ABSENT: 1

RESOLUTION 09-17

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 2009, after having ascertained the sum of Seven Hundred Fifty-five Thousand, Three Hundred Twenty-five Dollars and No Cents (\$755,325.00) 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 Seven Hundred Fifty-five Thousand, Three Hundred Twenty-five Dollars and No Cents (\$755,325.00) 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 Seven Hundred Fifty-five Thousand, Three Hundred Twenty-five Dollars and No Cents (\$755,325.00) 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09- 18

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 2009, that for the purpose of the maintenance of a County Health Department in Montgomery County, Illinois, that the sum of Three Hundred Seventy-three Thousand Dollars and No Cents (\$373,000.00) is necessary.

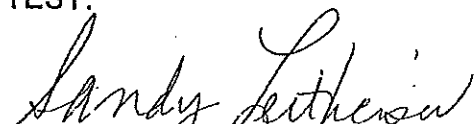
WHEREFORE, there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois for the current taxable year, the sum of Three Hundred Seventy-three Thousand Dollars and No Cents (\$373,000.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books of Montgomery County for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of Three Hundred Seventy-three Thousand Dollars and No Cents (\$373,000.00) 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09-19

A TAX LEVY FOR THE ILLINOIS MUNICIPAL RETIREMENT FUND

WHEREAS, it has been ascertained that the sum of Six Hundred Ninety-seven Thousand, Six Hundred Seventy-five Dollars and No Cents (\$697,675.00) 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 2009, that there is hereby levied against all the taxable property in the County of Montgomery, for the current taxable year, the sum of Six Hundred Ninety-seven Thousand, Six Hundred Seventy-five Dollars and No Cents (\$697,675.00) 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 Six Hundred Ninety-seven Thousand, Six Hundred Seventy-five Dollars and No Cents (\$697,675.00) 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY SANDY LEITHEISER

RESOLUTION 09- 20

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 2009, 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 Three Hundred Twenty-one Thousand, Nine Hundred Eighty-five Dollars and No Cents (\$321,985.00) for the purpose of paying said social security tax contributions from said fund.

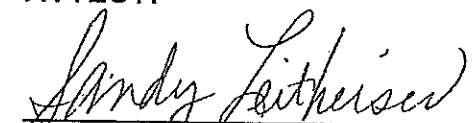
BE IT FURTHER RESOLVED that the County Clerk of Montgomery County extend such percent on the Collector's Books of the County for the current taxable year against all taxable property in the County as will raise the sum of Three Hundred Twenty-one Thousand, Nine Hundred Eighty-five Dollars and No Cents (\$321,985.00) 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09- 21

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 2010 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 2009, 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 Three Hundred Thirty-two Thousand, Eight Hundred Seventy-five Dollars and No Cents (\$332,875.00) 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09- 22

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 2009 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.

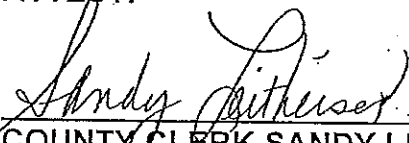
WHEREFORE, there be and there is hereby levied against all taxable property in the County of Montgomery, for the current taxable year, the sum of Ninety Thousand, Eight Hundred Dollars and No Cents (\$90,800.00) to be held in and known as the Tuberculosis Care and Treatment Fund, and the County Clerk 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09- 23

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 Three Hundred Seventy-three Thousand Dollars and No Cents (\$373,000.00) and for the specific purposes hereinafter set forth:

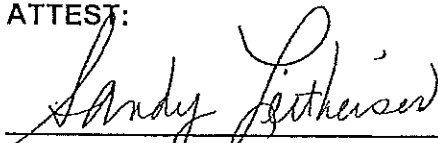
For the purpose of maintaining the highways in Montgomery County, Illinois, as required to be maintained by said County.....\$373,000.00

BE IT HEREBY RESOLVED by the County Board of Montgomery County meeting in recessed session of its annual October meeting of the year 2009 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 Three Hundred Seventy-three Thousand Dollars and No Cents (\$373,000.00), 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 Three Hundred Seventy-three Thousand Dollars and No Cents (\$373,000.00), 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 10th day of November, 2009.


CHAIRMAN MIKE PLUNKETT

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09- 24

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 2009, 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 One Hundred Eighty-six Thousand, Five Hundred Dollars and No Cents (\$186,500.00) 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.

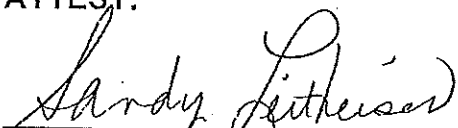
BE IT FURTHER RESOLVED that the County Clerk of Montgomery County extend such percent on the Collector's Books of said County for the current taxable year against all of the taxable property in said County as will raise the sum of One Hundred Eighty-six Thousand, Five Hundred Dollars and No Cents (\$186,500.00). 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 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09-25

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 One Hundred Eighty-six Thousand, Five Hundred Dollars and No Cents (\$186,500.00) 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 2009, 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.....\$186,500.00

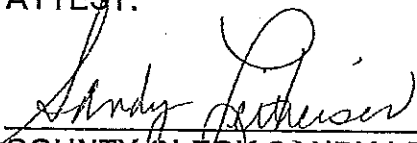
That there be and there is hereby levied against all of the taxable property in the County of Montgomery, State of Illinois for the current taxable year, and to be known as and held in the "County Bridge Fund" the sum of One Hundred Eighty-six Thousand, Five Hundred Dollars and No Cents (\$186,500.00) 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09-26

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 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 Litchfield Special Service Area for Fiscal Year 2010 is the sum of \$179,550.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2009, that there is levied upon all the taxable property in the Litchfield Special Service Area the sum of One Hundred Seventy-nine Thousand, Five Hundred Fifty Dollars and No Cents (\$179,550.00) 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 \$179,550.00, 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09- 27

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 2010 is the sum of \$157,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2009, that there is levied upon all the taxable property in the Hillsboro Special Service Area the sum of One Hundred Fifty-seven Thousand Dollars and No Cents (\$157,000.00) 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 \$157,000.00, 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09-28

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 2010 is the sum of \$104,107.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2009, that there is levied upon all the taxable property in the Nokomis-Witt Special Service Area the sum of One Hundred Four Thousand, One Hundred Seven Dollars and No Cents (\$104,107.00) 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 \$104,107.00, 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 10th day of November, 2009.


CHAIRMAN MIKE PLUNKETT

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09- 29

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 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 Raymond-Harvel Special Service Area for Fiscal Year 2010 is the sum of \$42,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2009, that there is levied upon all the taxable property in the Raymond-Harvel Special Service Area the sum of Forty-two Thousand Dollars and No Cents (\$42,000.00) for the following purposes:

Equipment, Materials, and Services.

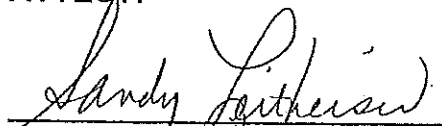
BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$42,000.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09- 30

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 2010 is the sum of \$65,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2009, that there is levied upon all the taxable property in the Farmersville-Waggoner Special Service Area the sum of Sixty-five Thousand Dollars and No Cents (\$65,000.00) 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 \$65,000.00, 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09-31

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 2010; 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 2009, 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09-32

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: \$70,030.00.

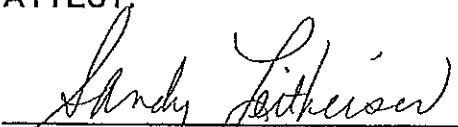
BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2009, after having ascertained the sum of Seventy Thousand, Thirty Dollars and No Cents (\$70,030.00) as being necessary to be raised for social services for 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 Seventy Thousand, Thirty Dollars and No Cents (\$70,030.00) 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 Thousand, Thirty Dollars and No Cents (\$70,030.00), 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09- 33

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 2009, after having ascertained the sum of Seventy Thousand Dollars and No Cents (\$70,000.00) 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 Thousand Dollars and No Cents (\$70,000.00) 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 Seventy Thousand Dollars and No Cents (\$70,000.00) 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 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 09-34

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 2009, that the following salaries for the Fiscal Year 2010 beginning December 1, 2009, and ending November 30, 2010, are set for the following:

SUPERVISOR OF ASSESSMENTS	\$ 44,026.00
PROBATION OFFICER	\$ 51,204.00
ASSISTANT PROBATION OFFICERS	\$154,468.00

APPROVED and ADOPTED this 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST,



COUNTY CLERK SANDY LEITHEISER

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 Judicial Districts 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 Judicial Districts 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 2010, 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 2009, this 10th day of November 2009, 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 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

RESOLUTION 09- 35

AUTHORIZING STATE'S ATTORNEYS APPELLATE PROSECUTOR (continued)

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 2010, commencing December 1, 2009, and ending November 30, 2010, by hereby appropriating the sum of \$11,000 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 2010.

APPROVED and ADOPTED this 10th day of November, 2009.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

**REAL ESTATE TAX LEVY/EXTENSION SUMMARY
COMPARISON
FY10 BUDGET REQUEST TO FY09 ACTUAL EXTENSION**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
ITEM #	FUND DESCRIPTION	MAXIMUM ALLOWABLE EXTENSION RATE	FY10 BUDGET 2009 TAX YEAR ESTIMATED TAXABLE VALUE	FY10 BUDGET ESTIMATED EXTENSION	FY09 BUDGET 2008 TAX YEAR ACTUAL TAXABLE VALUE	FY09 BUDGET ACTUAL EXTENSION	FY10 ESTIMATED MORE (LESS) FY09 ACTUAL EXTENSION	FY10 ESTIMATED MORE (LESS) FY09 ACTUAL EXTENSION %
1	COUNTY: CORPORATE GENERAL	0.2025%	373,000,000	755,325	364,552,170	677,520	77,805	11.4838%
2	COUNTY SENIOR SOCIAL SERVICES	0.0250%	373,000,000	70,030	364,552,170	70,030	-	0.0000%
3	VETERANS ASSISTANCE COMMISSION	0.0200%	373,000,000	70,000	364,552,170	67,005	2,995	4.4703%
4	HEALTH	0.1000%	373,000,000	373,000	364,552,170	335,023	37,977	11.3955%
5	I.M.R.F.	NO LIMIT	373,000,000	687,675	364,552,170	724,402	(26,727)	-3.6895%
6	SOCIAL SECURITY	NO LIMIT	373,000,000	321,985	364,552,170	283,002	38,983	13.7749%
7	LIABILITY INSURANCE	NO LIMIT	373,000,000	332,875	364,552,170	301,302	31,573	10.4787%
8	TUBERCULOSIS	0.0750%	373,000,000	90,800	364,552,170	90,810	(10)	-0.0110%
9	COUNTY HIGHWAY	0.1000%	373,000,000	373,000	364,552,170	335,023	37,977	11.3955%
10	FEDERAL AID MATCHING	0.0500%	373,000,000	186,500	364,552,170	167,512	18,988	11.3955%
11	AID TO BRIDGES	0.0500%	373,000,000	186,500	364,552,170	167,512	18,988	11.3955%
12	TOTAL COUNTY		373,000,000	3,457,690	364,552,170	3,219,141	238,549	7.4103%
	AMBULANCE SERVICE:							
13	HILLSBORO	0.1500%	152,036,833	157,000	148,593,476	157,004	(4)	-0.0025%
14	LITCHFIELD	0.1500%	122,729,489	179,550	119,949,890	171,001	8,549	4.9997%
15	NOKOMIS/WITT	0.3000%	42,326,823	104,107	41,368,198	97,501	6,606	6.7756%
16	RAYMOND/HARVEL	0.1500%	32,678,655	42,000	31,938,543	40,278	1,722	4.2761%
17	FARMERSVILLE/WAGGONER	0.3000%	22,381,602	65,000	21,874,700	65,001	(1)	-0.0010%
18	TOTAL AMBULANCE		372,153,402	547,657	363,724,807	530,784	16,873	3.1790%
19	EXTENSION SERVICE	0.0500%	373,000,000	154,910	364,552,170	147,534	7,376	4.9993%
20	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE			4,160,257		3,897,459	262,798	6.7428%
21	MINUS COUNTY ELECTION COST (ESTIMATE)			193,272		119,364	73,908	61.9182%
22	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE MINUS ESTIMATED ELECTION COST			3,966,985		3,778,095	188,890	4.9996% ***
23	*** IF THIS % IS IN EXCESS OF 5%, A PUBLIC HEARING MUST BE HELD.							

SUMMARY	
FY10 Estimated Request (Column E, Item #22)	3,966,985
FY09 Actual Extension (Column G, Item #22)	3,778,095
Difference	188,890
.05 of FY09 Actual Extension (Column G, Item #22)	188,905
FY10 Estimated Extension More (Less) 105% FY09 Actual Extension	(15)