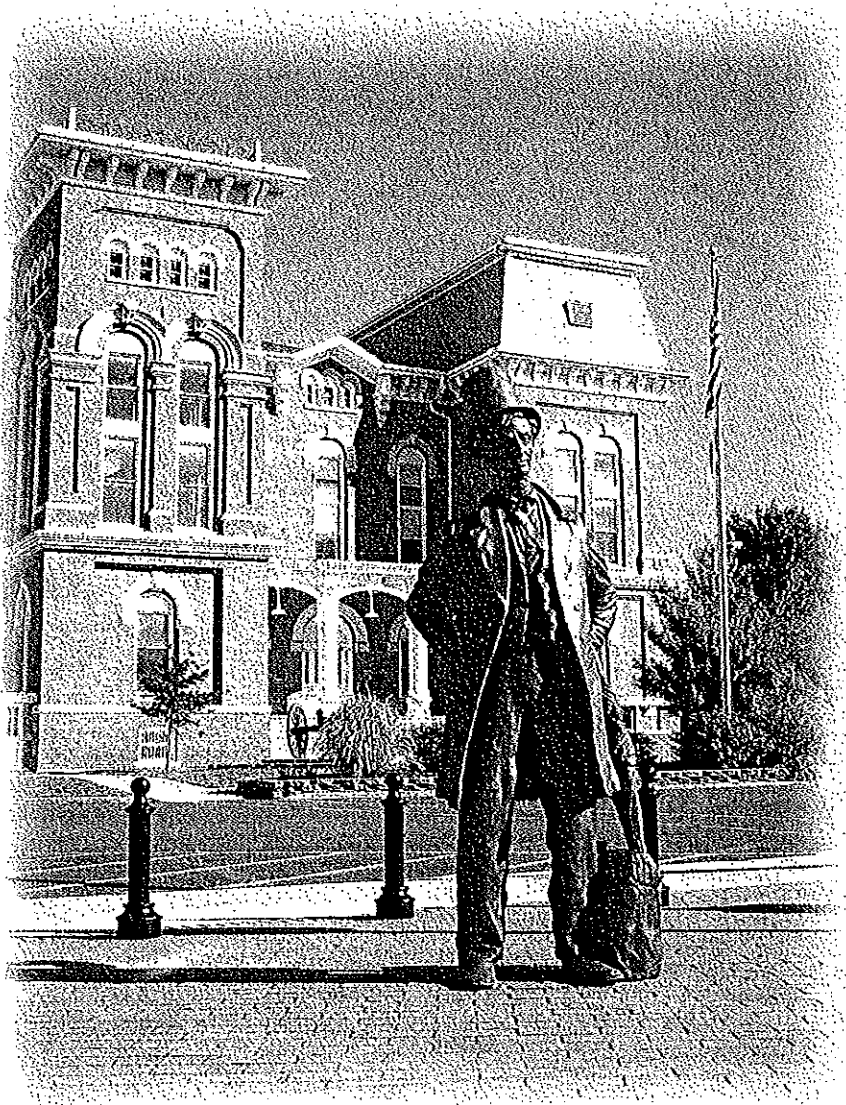
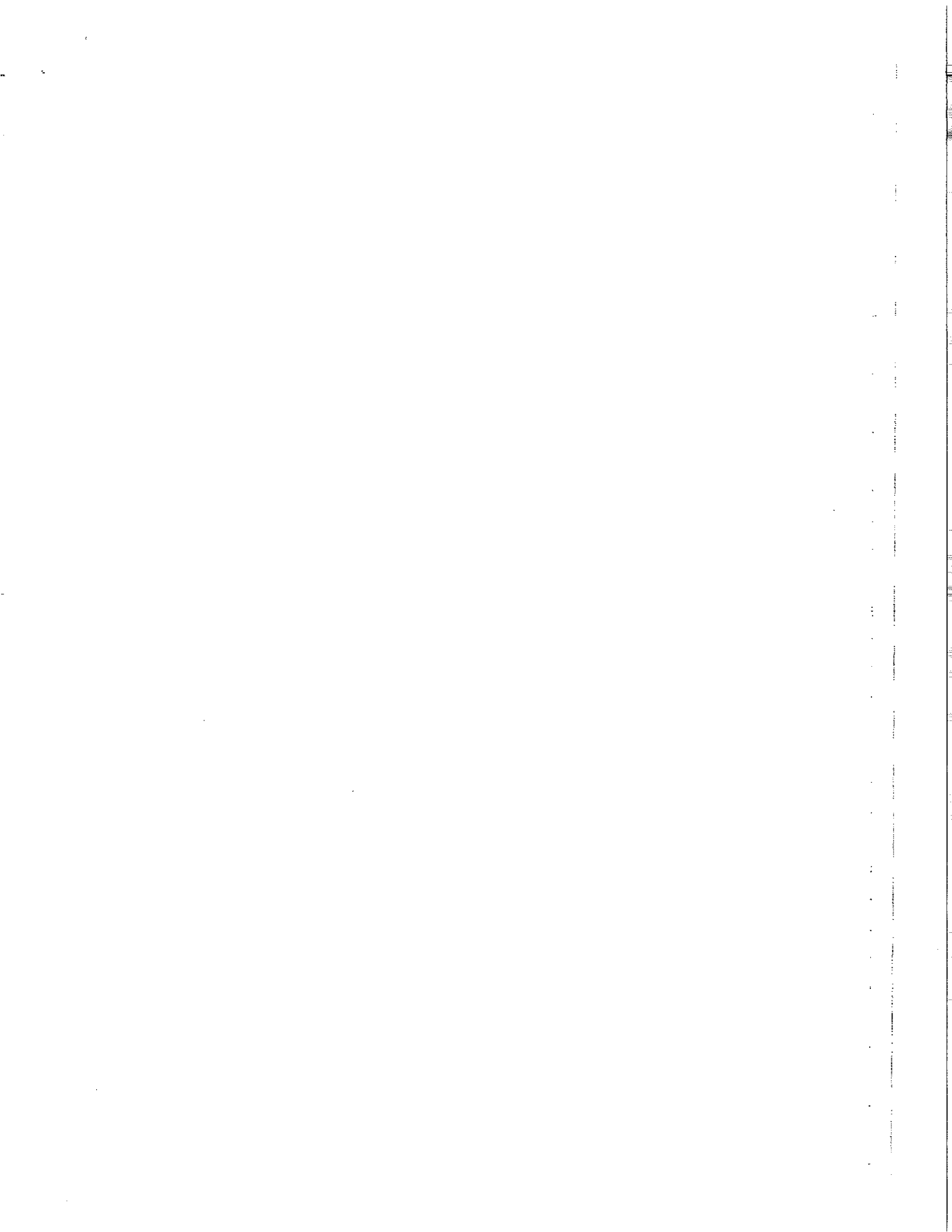


ANNUAL BUDGET
COUNTY OF MONTGOMERY
STATE OF ILLINOIS



FISCAL YEAR 2011

BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

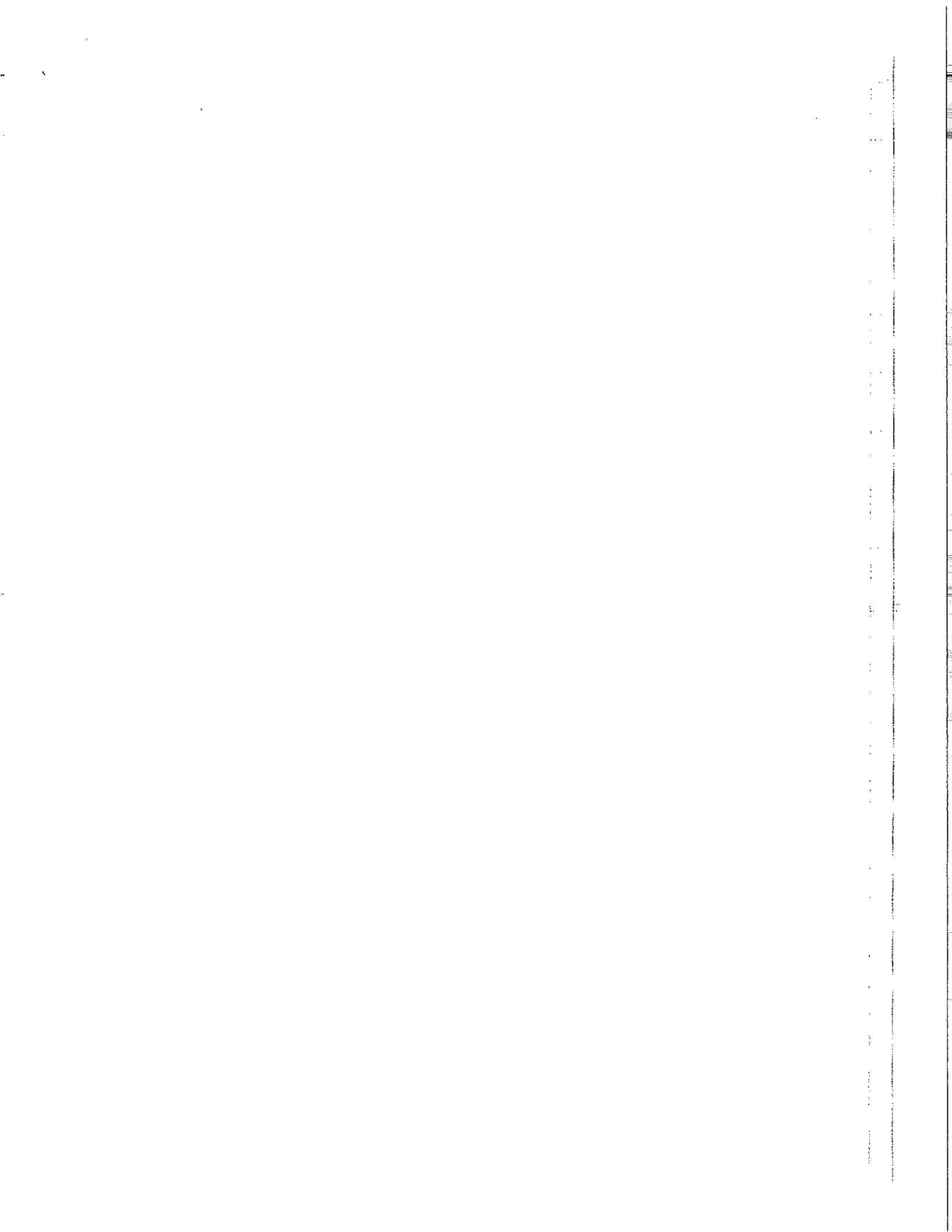


ANNUAL BUDGET
COUNTY OF MONTGOMERY
STATE OF ILLINOIS
FISCAL YEAR 2011

BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

Approved and passed by the County Board of Montgomery County on this the 9th day of November 2010 This Budget is submitted by the Finance Committee of the County Board of Montgomery County

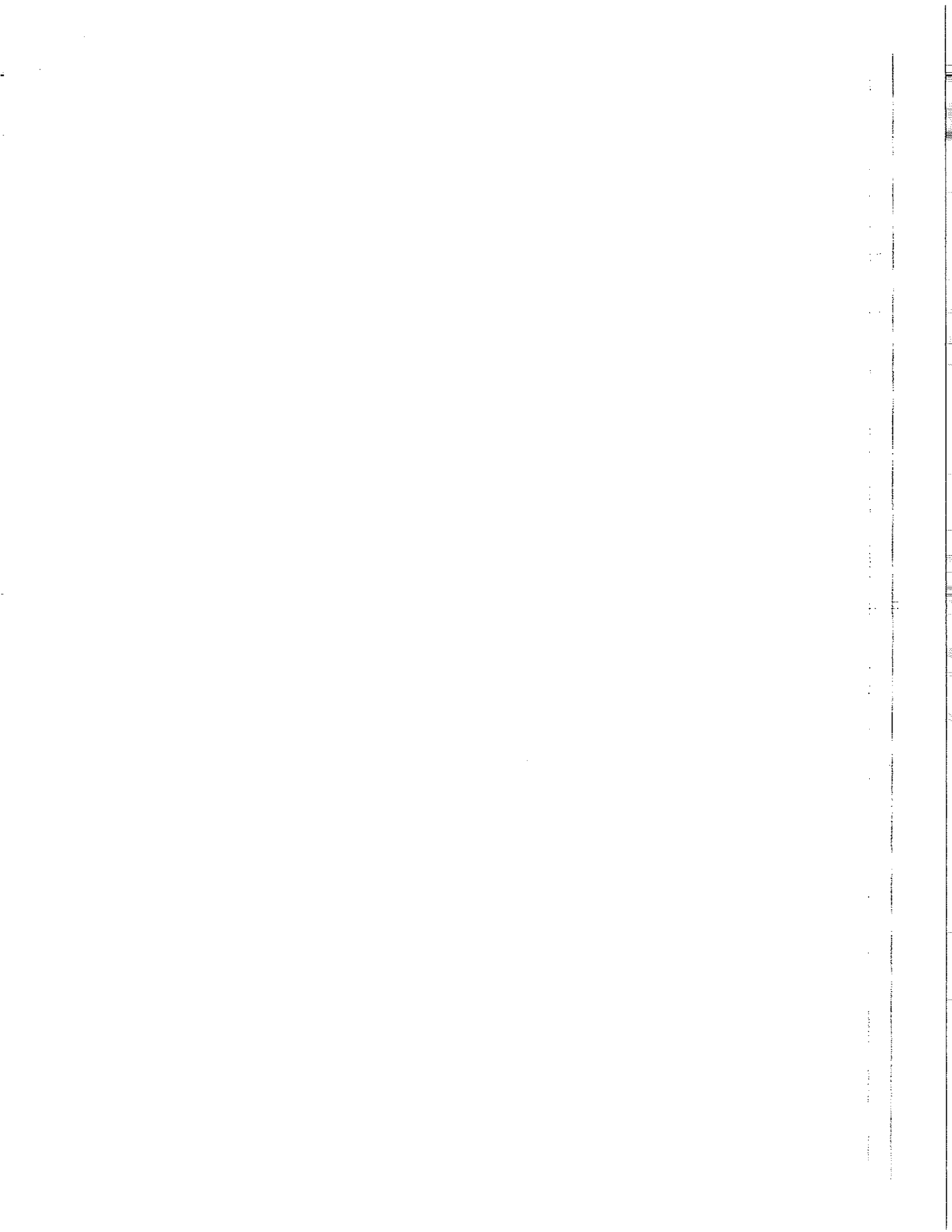
- Mike Plunkett, County Board Chairman
- Bill Sielschott, Finance Committee Chairman
- Bonnie Branum, Finance Committee Member
- John Downs, Finance Committee Member
- Ronald Deabenderfer, Finance Committee Member
- Nelson Aumann, Finance Committee Member
- Connie Beck, Finance Committee Member



ANNUAL BUDGET
COUNTY OF MONTGOMERY, STATE OF ILLINOIS
FISCAL YEAR 2011
BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

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**DISCLOSURE OF UNEXPENDED MONEY AT THE TERMINATION OF FISCAL YEAR 2009
FOR THE PERIOD ENDING NOVEMBER 30, 2009**

FUND DESCRIPTION	AMOUNT
1 General	4,723,492
2 County Board Trustee	3,016
3 Trustee Auction Escrow	317
4 Public Health	791,266
5 Tuberculosis	95,702
6 IMRF	798,513
7 Social Security	216,855
8 Equipment Fund	212,266
9 County Highway Fund	358,191
10 County Motor Fuel	804,557
11 County Aid Bridges	509,228
12 Township Motor Fuel	119,512
13 Federal Aid Matching Fund	783,310
14 Special Bridge Matching	92,945
15 Township Bridge Program	154,422
16 Insurance Claims & Judgements	284,235
17 Senior Citizens	61,396
18 Drug Asset Forfeiture Fund	4,703
19 Veterans Assistance	80,075
20 Law Library	33,703
21 County Court Fund	362,082
22 Document Storage	296,375
23 Automation	268,809
24 County Clerk - Automation	42,669
25 Record Keeping	46,005
26 Revolving Loan Fund	242,507
27 Delinquent Property Maintenance	16,423
28 Escheats	57,421
29 Condemnation	2,930
30 Inheritance Tax	9,994
31 County Employee Insurance	91,675
32 Victim Impact Panel	1,725
33 Circuit Clerk's Fund	442,973
34 County Clerk's Fund	206,740
35 Ambulance Fund	123,513
36 Sheriff's Funds	96,862
37 State's Attorney Fund	664
38 Probation Fee	300,753
39 Drug Test/EM Fees	11,984
40 Clearing Account	7,974
41 County Collector	947
42 County Drainage Districts	229,622
43 911	58,322
44 County Clerk Imprest	500
45 EMA Revolving Fund	493
46 County Drug	9,975
47 County Treasurer Imprest	550
48 Coordinated Services Imprest	1,306
49 Probation Office Imprest	222
50 GIS Imprest	1,000
51 Computer Services Imprest	500
52 Supervisor Assessment Imprest	500
53 911 Imprest	956
TOTAL	<u>13,062,675</u>

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**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY10 RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
	FY09 12/01/08 THRU 11/30/09	FUND-OFFICE-ACCT.				
GENERAL GOVERNMENT						
CORPORATE FINANCE:						
Sales Tax	130,736	100-000-410.001	165,000	63,445	120,000	120,000
Sales Tax-Supplemental	683,703	100-000-410.002	675,000	342,455	650,000	650,000
Income Tax	789,854	100-000-410.003	875,000	214,180	740,000	740,000
Personal Property Replacement Tax	53,472	100-000-410.005	58,000	30,712	48,000	48,000
Inheritance Tax	94,332	100-000-410.006	100	6,060	100	100
Property Tax-Current Year	676,459	100-000-410.011	755,325	-	755,325	806,000
Local Use Tax	134,855	100-000-410.013	143,000	56,110	110,000	110,000
Mobile Home Privilege Tax	1,724	100-000-410.020	3,000	-	1,750	1,750
Interest	325,556	100-000-420.005	212,000	140,866	238,000	105,000
Delinquent Penalty-Property Tax	115,234	100-000-420.008	58,000	-	58,000	58,000
Delinquent Penalty-Mobile Home	22,988	100-000-420.012	12,000	-	12,000	12,000
Sale of Property	1,000,000	100-000-450.009	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL CORPORATE FINANCE	4,029,915		3,956,425	1,853,318	3,739,135	3,650,850
COUNTY CLERK:						
Fees	179,678	100-010-430.001	200,000	86,512	175,000	175,000
License-Liquor	3,600	100-010-440.002	3,600	4,300	4,300	4,200
TOTAL COUNTY CLERK	183,278		203,600	90,812	179,300	179,200
CORONER:						
Fees	2,732	100-020-430.001	1,000	440	1,000	-
Death Certificate Surcharge	4,415	100-020-430.007	4,415	-	-	-
Other Receipts	-	100-020-450.003	200	1,304	1,304	200
Reimb. Graham Correctional Autopsy	4,727	100-020-480.090	5,000	-	5,000	5,000
TOTAL CORONER	11,874		10,615	1,744	7,304	5,200
REGIONAL OFFICE OF EDUCATION:						
Chris/Mont	1,710	100-025-450.030	1,710	-	1,710	1,710
Christian County Reimb. 55%	-		-	-	-	-
Salary Reimb. (55% of \$28,466)	14,281	100-025-480.002	15,145	7,278	15,145	15,751
Salary-Emp Part Time-55%	1,549	100-025-480.002	1,878	1,055	1,878	2,171
Traumat Officer-55%	6,585	100-025-480.002	6,589	2,506	6,539	6,801
Maintenance-Equipment-55%	33	100-025-480.002	110	-	110	110
Telephone-55%	45	100-025-480.002	275	-	275	275
Travel-55%	2,352	100-025-480.002	2,145	843	2,145	2,145
Postage-55%	507	100-025-480.002	484	296	484	484
Publishing/Printing-55%	72	100-025-480.002	121	22	121	121
Travel-Traumat Officer-55%	1,185	100-025-480.002	1,485	462	1,485	1,540
Meeting Expense-55%	-	100-025-480.002	121	15	121	121

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11	
		12/01/09 THRU 11/30/09	12/01/10 THRU 11/30/11					
Copier Lease-55%	100-025-480.002	1,788	914	1,375	1,375	1,375	1,430	
Office Supplies-55%	100-025-480.002	481	443	825	825	825	825	
Operating Supplies for Equipment-55%	100-025-480.002	162	165	110	165	165	110	
Copy Paper-55%	100-025-480.002	-	71	110	71	110	110	
TOTAL REGIONAL OFFICE OF EDUCATION SUPERVISOR OF ASSESSMENTS:		30,750	14,070	32,483	14,070	32,488	33,704	
Sale of Items	100-030-450.007	4,132	2,164	1,500	2,164	2,164	1,500	
Salary Reimb.-Sup. of Assessments (50%)	100-030-480.001	21,269	14,303	21,269	14,303	21,269	25,574	
TOTAL SUPERVISOR OF ASSESSMENTS COUNTY BOARD:		25,401	16,467	22,769	16,467	23,433	27,074	
United Counties Council of Illinois	100-040-450.020	4,975	3,075	4,500	3,075	4,500	4,500	
Illinois County Risk Management	100-040-450.025	277	350	350	2,500	2,500	350	
TOTAL COUNTY BOARD ELECTIONS:		5,152	5,575	4,850	5,575	7,000	4,850	
Help Americans Vote Act	100-045-480.008	7,538	2,745	-	2,745	2,745	2,745	
Salary Reimb.-Election Judges	100-045-480.001	18,180	-	18,900	-	9,450	18,900	
Early Voting Reimbursement	100-045-480.003	6,120	-	6,120	-	-	-	
TOTAL ELECTIONS GENERAL ADMINISTRATIVE:		31,838	2,745	25,020	2,745	12,195	21,645	
Real Estate Transfer Tax	100-047-410.008	134,463	77,676	120,000	77,676	130,000	130,000	
Tax Sale Automation	100-047-430.001	7,180	-	4,000	-	4,000	4,000	
Indemnity Fee	100-047-430.016	19,220	-	9,500	-	9,500	9,500	
Other Receipts	100-047-450.003	16,628	7,819	1,000	7,819	7,819	1,000	
County Farm	100-047-450.004	12,597	6,298	12,600	6,298	12,597	21,960	
Intergovernmental	100-047-450.005	43,487	-	-	-	-	-	
Transfer in-County Court #305	100-047-480.009	40,000	40,000	40,000	40,000	40,000	40,000	
TOTAL GENERAL ADMINISTRATIVE GEOGRAPHIC INFORMATION SYSTEM:		273,575	131,793	187,100	131,793	203,916	206,460	
Fees-GIS	100-273-430.005	56,045	24,364	58,000	24,364	58,000	58,000	
Proceeds from Sale	100-273-430.013	1,176	203	1,000	203	500	500	
Plot Act Review Fee	100-273-430.014	-	250	-	250	2,000	4,000	
TOTAL GEOGRAPHIC INFORMATION SYSTEM HOST FEES:		57,221	24,817	59,000	24,817	60,500	62,500	
Fees	100-290-430.001	71,579	29,814	95,000	29,814	72,000	80,000	
TOTAL HOST FEES EPA-SOLID WASTE:		71,579	29,814	95,000	29,814	72,000	80,000	
Fines	100-301-430.002	-	350	1,000	350	1,200	1,200	
Other Receipts	100-301-450.003	-	100	100	-	100	100	

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	ACTUAL FY09		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY10		ESTIMATE FOR THE YEAR	FY11	
	12/01/08 THRU 11/30/09	29,196 29,196			RECEIVED THRU 5/31/10	3,945 10,295		12/01/10 THRU 11/30/11	39,730 41,080
IEPA Grant			100-301-460.147	-	-	-	-	-	-
TOTAL EPA - SOLID WASTE RECYCLING.				1,100	10,295	41,080			
Other Receipts			100-302-450.003	100		500			2,000
Sale of Materials-Recycling			100-302-450.007	75,000	63,692	130,000			140,000
Grant - Illinois DCCA			100-302-460.014	20,000	-	-			31,500
TOTAL RECYCLING				95,100	63,692	130,500			173,500
RESERVE FOR CAPITAL IMPROVEMENT:									
Interest - Coal			100-340-420.005		43,988	87,378			60,000
Grant - Illinois DECO - elevator			100-340-460.016	-	-	-			100,000
Grant - Federal West Central/DECO - air conditioning			100-340-460.017	-	-	-			140,000
Grant - Illinois DECO - lighting			100-340-460.018	-	-	-			34,200
TOTAL RESERVE FOR CAPITAL IMPROVEMENT				-	43,988	87,378			334,200
TOTAL GENERAL GOVERNMENT				4,693,012	2,289,130	4,606,229			4,820,263
JUDICIARY & COURT RELATED									
CHIEF JUDGES:			100-050-480.002	13,050	5,738	10,468			-
Expense-Reimbursement				13,050	5,738	10,468			-
TOTAL CHIEF JUDGES									
STATE'S ATTORNEY:									
Fees			100-055-430.001	600,000	345,121	610,000			650,000
Illinois Violent Crime Assistance Act			100-055-440.001	20,500	10,150	20,300			14,000
Salary Reimb.-State's Attorney			100-055-480.001	133,156	120,564	144,682			144,677
Salary Reimb.-Assist. St. Atty. (Partial)			100-055-480.003	2,500	600	1,900			2,500
TOTAL STATES ATTORNEY				756,156	476,435	776,882			811,177
CIRCUIT CLERK:									
Interest			100-060-420.005	7,000	2,575	7,000			7,500
Fees			100-060-430.001	400,000	205,708	406,000			400,000
Administration and Operation Fund			100-060-430.355	200	-	4,500			6,500
Child Support Administration Fund:			100-060-430.360	21,000	23,017	23,017			25,000
TOTAL CIRCUIT CLERK				428,200	231,300	442,517			438,000
PROBATION:									
Shortfall Reimburse Office #497			100-065-450.003	-	-	-			30,109
Redevelop Illinois			100-065-450.193	7,500	-	8,000			9,500
Salary Reimb.-Probation Officer			100-065-480.001	50,717	9,036	50,717			52,035
Salary Reimb.-Assist. Prob. Off			100-065-480.003	18,476	28,687	38,297			107,455
TOTAL PROBATION				76,693	37,723	157,014			199,099

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY10 RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		FY09 12/01/08 THRU 11/30/09					
PUBLIC DEFENDER:							
Public Defender Fees	100-070-430.001	10,893		15,000	6,628	14,000	15,000
Salary Reimb.-Public Defender	100-070-480.001	96,237		99,905	65,072	99,905	99,905
TOTAL PUBLIC DEFENDER		107,130		114,905	71,700	113,905	114,905
TOTAL JUDICIAL & COURT RELATED		1,514,050		1,389,004	822,896	1,500,786	1,564,181
PUBLIC SAFETY							
SHERIFF:							
Fees	100-080-430.001	82,627		87,000	31,534	80,000	80,000
Proceeds from Drug Fines	100-080-430.008	3,554		2,000	7,216	9,000	3,000
Dispatch Fee	100-080-430.009	18,333		20,000	21,018	28,351	20,000
Fees-Bond	100-080-430.010	23,369		20,000	9,769	23,000	23,000
Court Security Fee	100-080-430.012	79,143		72,000	32,513	74,000	74,000
Arrestee Medical Cost Fee	100-080-430.015	10,737		12,000	4,956	9,000	9,000
Police Vehicle Fund	100-080-430.018	180		-	300	400	200
Restitution	100-080-450.002	293		-	-	-	-
Homeland Security	100-080-480.020	4,146		-	307	307	200
Salary Reimb.-Federal Overtime	100-080-480.021	3,382		4,800	-	-	200
SCIDTF Overtime	100-080-480.098	-		-	-	-	1,500
TOTAL SHERIFF		225,784		217,800	107,613	225,058	211,100
EMA:							
Other Receipts	100-085-450.003	183		-	3,950	3,950	-
Homeland Security	100-085-460.020	1,211		-	-	-	-
Salary Reimb.-EMA Director	100-085-480.001	14,107		7,000	4,465	7,000	-
Expense Reimb.-EMA St of IL	100-085-480.002	167		1,900	744	1,900	-
Salary Reimb.-EMA Secretary	100-085-480.003	5,392		3,300	2,232	3,300	-
Ambulance Dist Contribution - Ortivus Software	100-085-480.080	-		2,000	-	12,200	-
IEMA Reimbursement Grant	100-085-480.081	-		-	-	-	-
TOTAL EMA		21,000		14,200	11,391	28,350	22,510
COUNTY AMBULANCE:							
Office Rent	100-090-420.008	4,500		5,400	5,490	5,490	5,400
Other Receipts	100-090-450.003	200		-	-	-	-
Exp. Reimb.-Hillsboro Ambulance	100-090-480.073	21,057		28,100	2,291	28,100	26,400
Exp. Reimb.-Litchfield Ambulance	100-090-480.074	19,070		26,250	6,852	26,250	26,640
Exp. Reimb.-Nokomis/Witt Ambulance	100-090-480.075	7,456		7,500	2,821	7,500	8,580
Exp. Reimb.-Raymond/Harvel Ambulance	100-090-480.076	1,549		2,500	502	2,500	1,980
Exp. Reimb.-Farmersville/Waggoner Ambulance	100-090-480.077	1,864		2,500	866	2,500	2,640

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY10 RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
	FY09 12/01/08 THRU 11/30/09	FUND-OFFICE-ACCT.				
Ambulance Dist Contribution - Ortivus Software	-	100-090-480.080	2,000	-	1,000	1,000
TOTAL COUNTY AMBULANCE	55,696		74,250	18,822	73,940	72,640
ANIMAL CONTROL CONTRIBUTIONS:						
Contributions/Donations	-	100-094-450.014	13,000	1,740	1,740	-
TOTAL ANIMAL CONTROL CONTRIBUTIONS	-		13,000	1,740	1,740	-
ANIMAL CONTROL:						
Fees	1,255	100-095-430.001	1,200	560	1,100	1,200
Fines	515	100-095-430.002	1,000	594	1,000	1,200
Serilization Deposit	-	100-095-430.023	-	915	3,000	3,000
Registration Tag Fee	22,094	100-095-430.024	25,000	11,264	21,000	24,000
Microchipping Fee	-	100-095-430.025	2,500	1,870	4,000	5,250
Pet Population Control Fee	5,620	100-095-430.026	8,500	2,180	4,500	5,000
Pet Population Control Fine	500	100-095-430.027	500	50	300	500
Pet Adoption Fee	197	100-095-430.028	2,000	2,840	5,500	6,000
Incrnator Use Fee	-	100-095-430.029	1,000	48	250	300
Pet Surrender Fee	-	100-095-430.030	1,000	1,015	1,500	1,500
License - Dog	325	100-095-440.002	-	-	-	-
Other Receipts	-	100-095-450.003	-	-	-	50
Animal Control Contribution	130	100-095-450.014	-	-	-	1,000
Exp. Reimb. Townships/Cities/Milages	2,140	100-095-480.015	12,000	3,035	6,000	12,000
TOTAL ANIMAL CONTROL	32,786		54,700	24,471	48,150	61,000
TOTAL PUBLIC SAFETY	335,256		373,850	164,037	376,538	367,250
TOTAL GENERAL FUND	6,835,452		6,455,966	2,278,063	6,483,653	6,751,694
SPECIAL REVENUE						
PUBLIC HEALTH:						
Mobile Home Privilege Tax	853	200-200-410.020	1,200	-	900	1,200
Property Tax-Current Year	394,171	200-200-410.100	373,000	-	373,000	398,000
Personal Property Replacement Tax	27,947	200-200-410.102	37,000	15,182	17,000	17,000
Interest	13,590	200-200-420.180	20,000	5,433	13,000	15,000
Fees-CNB	230,869	200-200-430.110	245,000	123,735	246,000	230,000
Fees-MH Injections	140	200-200-430.114	-	-	-	-
Fees-Rehab	1,240	200-200-430.115	1,500	678	1,350	1,500
Rent	2,600	200-200-450.153	1,200	800	1,200	1,200
DHS (OCU)	-	200-200-450.172	500	-	1,000	800
Miscellaneous	3,789	200-200-450.181	1,000	1,474	1,800	1,000
Medicare Scarcity	-	200-200-460.119	-	-	-	-
Basic Public Health	80,305	200-200-460.120	85,250	42,625	85,250	1,100
						85,250

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY10 RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		FY09 12/01/08 THRU 11/30/09	FY10 12/01/10 THRU 11/30/11				
MCH (Vision & Hearing)	200-200-460.121	6,200	3,500	3,500	1,043	3,500	3,500
WC	200-200-460.123	120,051	126,800	126,800	79,500	137,757	148,500
Breast & Cervical Cancer	200-200-460.125	386,054	283,845	283,845	86,866	357,885	335,165
IL Department of Public Aid	200-200-460.126	153,999	125,000	125,000	37,317	130,000	125,000
Teen Parent Services	200-200-460.127	20,900	25,000	25,000	10,500	16,000	22,500
IL Department On Aging	200-200-460.128	283,037	325,000	325,000	187,323	325,000	350,000
Project Life-CCU	200-200-460.129	11,335	12,000	12,000	4,305	9,000	10,000
Project Life-EA	200-200-460.130	48,556	34,000	34,000	9,254	21,000	21,000
DMHDD-Outpatient	200-200-460.131	757,529	-	-	-	-	-
DASA-Alcohol	200-200-460.132	74,948	52,108	52,108	44,361	54,559	51,788
DMHDD-Day Treatment	200-200-460.134	19,126	19,126	19,126	14,344	19,126	-
Screening Assessment Support Svc	200-200-460.135	1,368	-	-	-	-	-
DASA-Prevention	200-200-460.137	44,223	47,550	47,550	32,900	47,550	42,367
Project Life	200-200-460.138	683	-	-	-	-	-
Alzheimer's	200-200-460.139	-	-	-	-	-	-
Childhood Lead W/O Environment	200-200-460.142	2,686	3,000	3,000	1,680	3,000	5,000
Tanning Facilities	200-200-460.143	1,550	1,800	1,800	650	1,500	3,200
Water Program	200-200-460.144	1,213	1,200	1,200	413	900	1,800
Family Case Management	200-200-460.145	131,438	105,627	105,627	44,000	105,627	101,033
DMHDD-Crisis Intervention	200-200-460.150	16,136	21,518	21,518	8,970	21,518	21,518
Project Life Circuit Breaker	200-200-460.151	29,028	-	-	13,234	13,234	-
Genetics	200-200-460.152	12,476	11,000	11,000	7,498	11,000	12,500
Diabetes	200-200-460.154	11,700	10,950	10,950	3,600	10,950	10,000
Tobacco	200-200-460.155	19,339	18,000	18,000	14,556	20,000	19,000
Susan Komen	200-200-460.157	4,492	3,000	3,000	1,997	3,000	3,000
Medical Reserve Corps	200-200-460.164	5,000	-	-	-	5,000	5,000
CTS	200-200-460.165	3,967	7,939	7,939	6,625	7,939	-
State Funds-Vector Control	200-200-460.170	16,365	-	-	-	-	-
ARRA (American Recovery & Reinvestment Act)	200-200-460.171	-	-	-	18,000	18,000	-
State Funds - Body Art Inspections	200-200-460.172	-	-	-	375	375	2,000
Child Safety Seat	200-200-460.173	1,343	-	-	537	537	-
Radon	200-200-460.174	5,919	-	-	-	-	-
Summer Food Program	200-200-460.177	-	100	100	-	-	100
Bio-Homeland Defense	200-200-460.179	47,388	44,414	44,414	22,421	44,414	43,670
Psychiatric Services	200-200-460.180	-	21,409	21,409	10,704	21,409	21,409
Project Life Care Giver Support	200-200-460.181	3,571	3,500	3,500	1,752	3,500	3,500
MCH Medicaid Matching Funds	200-200-460.183	-	20,000	20,000	-	20,000	20,000
Senior Health Services	200-200-460.184	21,685	22,000	22,000	586	22,000	22,000

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 THRU 11/30/11
		12/01/09 THRU 11/30/09	12/01/10 THRU 11/30/11				
Vector Control-Testing	200-200-460.185	-	-	10,000	-	10,000	5,525
SHAP	200-200-460.185	3,434	-	25,447	1,271	25,447	25,447
MH Medicaid	200-200-460.189	-	-	362,008	266,885	362,008	310,000
MH Nonmedical	200-200-460.190	-	-	89,191	54,320	89,191	150,091
Redevelop Illinois	200-200-460.193	180,085	-	241,496	80,400	241,496	217,346
Protect Life-Flexible Senior Services	200-200-460.194	14,226	-	18,000	-	18,000	18,000
Federal Probation Drug Testing	200-200-460.197	385	-	500	-	500	500
Public Health Emergency Response - H1N1	200-200-460.198	50,796	-	39,646	90,072	112,036	48,000
CRC Contract	200-200-460.199	96,000	-	72,000	36,000	72,000	72,000
TOTAL PUBLIC HEALTH		3,313,747		2,973,324	1,383,994	3,126,558	3,004,509
TUBERCULOSIS:							
Property Tax-Current Year	205-205-410.011	90,695	-	90,800	-	90,800	90,800
Mobile Home Privilege Tax	205-205-410.020	231	-	160	-	160	160
Interest	205-205-420.005	507	-	525	232	525	525
Other Receipts	205-205-450.003	-	-	10	-	-	-
TOTAL TUBERCULOSIS		91,333		91,495	232	91,485	91,485
IMRF-COUNTY:							
Personal Property Replacement Tax	210-210-410.005	67,117	-	80,000	31,729	48,000	48,000
Property Tax-Current Year	210-210-410.011	722,706	-	697,675	-	697,678	690,000
State Stipend	210-210-410.014	2,227	-	2,245	692	853	-
Mobile Home Privilege Tax	210-210-410.020	1,844	-	4,200	-	4,200	4,200
Interest	210-210-420.005	7,787	-	4,500	2,790	4,500	4,500
TOTAL IMRF-COUNTY		801,681		788,620	35,211	755,231	746,700
SOCIAL SECURITY-COUNTY:							
Personal Property Replacement Tax	215-215-410.005	22,190	-	46,000	12,895	23,000	23,000
Property Tax-Current Year	215-215-410.011	282,258	-	321,985	-	321,985	440,000
State Stipend	215-215-410.014	2,482	-	2,485	963	2,485	2,500
Mobile Home Privilege Tax	215-215-410.020	720	-	800	-	1,460	-
Interest	215-215-420.005	3,375	-	7,000	380	2,000	500
TOTAL SOCIAL SECURITY-COUNTY		311,025		378,270	14,238	350,930	466,000
EQUIPMENT:							
Interest	222-222-420.005	2,899	-	1,000	786	1,400	1,500
Other Receipts	222-222-450.003	-	-	1,000	-	1,000	1,000
Sale of Used Material & Equipment	222-222-480.006	20,714	-	-	-	-	-
Exp. Reimb.-County Motor Fuel	222-222-480.011	115,194	-	91,000	53,126	174,000	85,800
TOTAL EQUIPMENT		138,907		93,000	53,912	176,400	88,300
COUNTY HIGHWAY:							
Personal Property Replacement Tax	225-225-410.005	27,947	-	32,000	15,182	32,000	32,000

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	ACTUAL FY09		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY10 RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
	12/01/08 THRU 11/30/09	12/01/09 THRU 11/30/10					
Property Tax-Current Year	334,171	373,000	225-225-410.011	373,000	-	373,000	398,000
Mobile Home Privilege Tax	853	800	225-225-410.020	800	-	800	850
Interest	2,961	2,000	225-225-420.005	2,000	1,456	2,700	2,800
Fees-Construction Engineer	8,421	30,000	225-225-430.001	30,000	28,724	31,000	48,000
Fees-Permits	-	-	225-225-430.002	-	176	500	500
Fees-Preliminary Engineer	11,228	10,000	225-225-430.040	10,000	2,711	6,000	10,000
Other Receipts	53,668	48,700	225-225-450.003	48,700	21,395	40,500	41,000
Sale of Used Material & Equipment	-	12,000	225-225-480.006	12,000	-	10,000	10,000
Refunds	100	-	225-225-480.010	-	-	-	-
Exp. Reimb.-County Engineer Salary - County MFT (#230)	-	86,431	225-225-480.011	86,431	-	94,298	87,059
Exp. Reimb.-County Motor Fuel	230,388	259,000	225-225-480.011	259,000	106,251	259,000	244,200
Exp. Reimb.-Township Motor Fuel	65,314	53,846	225-225-480.012	53,846	56,716	56,716	53,462
Exp. Reimb.-Employee Insurance	-	27,000	225-225-480.014	27,000	-	29,400	29,400
Exp. Reimb. of Townships-Cities	2,515	1,000	225-225-480.015	1,000	640	1,800	1,800
Exp. Reimb.-Labor	32,133	12,500	225-225-480.018	12,500	2,615	16,000	12,500
Exp. Reimb.-Equipment	14,778	12,500	225-225-480.019	12,500	2,872	16,000	12,500
Contribution-Employees	27,145	-	225-225-480.041	-	13,572	13,572	-
TOTAL COUNTY HIGHWAY COUNTY MOTOR FUEL:	811,622	960,777		960,777	252,310	983,286	984,071
Motor Fuel Tax-State of Illinois	621,931	660,000	230-230-410.020	660,000	281,451	670,000	645,000
Interest	17,593	20,000	230-230-420.005	20,000	6,592	18,000	15,000
Other Receipts	-	-	230-230-450.003	-	2,403	2,403	-
Red Ball Trail	-	-	230-230-450.011	-	-	-	-
TOTAL COUNTY MOTOR FUEL COUNTY AID TO BRIDGES:	639,524	680,000		680,000	270,445	690,403	255,250
Personal Property Replacement Tax	13,974	16,000	235-235-410.005	16,000	7,591	15,200	15,000
Property Tax-Current Year	187,084	186,500	235-235-410.011	186,500	-	186,500	199,000
Mobile Home Privilege Tax	426	400	235-235-410.020	400	-	400	400
Interest	10,617	10,000	235-235-420.005	10,000	2,447	7,500	12,500
Other Receipts	13,709	-	235-235-450.003	-	4,170	4,170	-
Exp. Reimb.-Road Districts	72,465	98,000	235-235-480.002	98,000	1,102	98,000	100,000
TOTAL COUNTY AID TO BRIDGES TOWNSHIP MOTOR FUEL:	278,275	310,900		310,900	15,310	311,770	326,900
Motor Fuel Tax-State of Illinois	1,348,024	1,400,000	240-240-410.020	1,400,000	659,026	1,400,000	1,390,000
Interest	2,799	7,500	240-240-420.005	7,500	767	1,500	2,800
TOTAL TOWNSHIP MOTOR FUEL FEDERAL AID MATCHING:	1,350,763	1,407,500		1,407,500	659,793	1,401,500	1,392,800
Personal Property Replacement Tax	13,974	16,000	245-245-410.005	16,000	7,591	17,000	15,000

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	ACTUAL FY09		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY10 RECEIVED THRU \$3/1/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
	12/01/09 THRU 11/30/09	12/01/10 THRU 11/30/11					
Property Tax-Current Year	167,084	186,500	245-245-410.011	186,500	-	186,500	189,000
Mobile Home Privilege Tax	426	500	245-245-410.020	500	-	500	400
Interest	14,640	10,000	245-245-420.005	10,000	4,564	9,000	15,000
Other Receipts	-	-	245-245-450.003	-	30,894	30,894	-
TOTAL FEDERAL AID MATCHING	196,124	213,000		213,000	42,849	243,894	229,400
SPECIAL BRIDGE MATCHING:							
Interest	1,118	3,000	250-250-420.005	3,000	404	3,000	3,000
TOTAL SPECIAL BRIDGE MATCHING	1,118	3,000		3,000	404	3,000	3,000
TOWNSHIP BRIDGE:							
Interest	209	50	255-255-420.005	50	202	400	500
Township Bridge Program-State of Illinois	150,397	400,000	255-255-430.011	400,000	-	555,600	604,263
TOTAL TOWNSHIP BRIDGE	150,606	400,050		400,050	202	556,000	604,763
INSURANCE CLAIMS AND JUDGMENTS:							
Property Tax-Current Year	300,498	332,875	270-270-410.011	332,875	-	332,878	348,000
Mobile Home Privilege Tax	767	1,000	270-270-410.020	1,000	-	1,000	1,000
Interest	1,190	1,000	270-270-420.005	1,000	75	1,000	1,000
Other Receipts	1,098	-	270-270-450.003	-	1,944	1,944	-
Reimbursement of Regional Vocational	-	-	270-270-480.153	-	534	534	-
Reimbursement of Premium for ROE	398	-	270-270-480.154	-	-	-	-
Reimbursement ROE (56% of \$20,005 from Christian)	10,799	11,339	270-270-480.155	11,339	11,631	11,631	-
Reimbursement VAC	500	500	270-270-480.156	500	500	500	-
TOTAL INSURANCE CLAIMS AND JUDGMENTS	315,250	346,714		346,714	14,584	349,487	362,212
STATE'S ATTORNEY DRUG ASSET FORFEITURE:							
Interest	28	25	280-280-420.005	25	10	25	25
Drug Asset Forfeiture	-	4,000	280-280-430.060	4,000	-	4,000	4,000
TOTAL STATE'S ATTY DRUG ASSET FORFEITURE	28	4,025		4,025	10	4,025	4,025
SENIOR CITIZEN SOCIAL SERVICES:							
Property Tax-Current Year	69,822	70,030	283-283-410.011	70,030	-	70,030	75,800
Mobile Home Privilege Tax	178	200	283-283-410.020	200	-	200	200
Interest	129	150	283-283-420.005	150	55	100	100
TOTAL SENIOR CITIZEN SOCIAL SERVICES	70,129	70,380		70,380	55	70,330	76,100
VETERANS ASSISTANCE COMMISSION:							
Property Tax-Current Year	66,860	70,000	284-284-410.011	70,000	-	70,000	73,500
Mobile Home Taxes	171	200	284-284-410.020	200	-	200	200
Interest	265	400	284-284-420.005	400	271	400	400
Refund - Veteran's Mileage	329	200	284-284-480.010	200	31	200	150
TOTAL VETERANS ASSISTANCE COMMISSION	67,625	70,800		70,800	302	70,800	74,250

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	ACTUAL FY09		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY10 RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
	12/01/09 THRU 11/30/09						
EMERGENCY TELEPHONE SYSTEM BOARD:							
Interest							
Fee-Surcharge	797	2,000	911-911-420.005		152	322	300
Wireless-Surcharge	267,770	276,652	911-911-430.001		146,054	261,816	251,344
Other Receipts	173,175	140,573	911-911-430.004		69,623	140,573	147,601
Sale of Items	11,061	-	911-911-450.003		-	-	-
	290	500	911-911-450.007		720	1,000	1,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD	453,093	419,725			216,549	403,711	400,245
TOTAL SPECIAL REVENUE	8,990,850	9,211,580			2,960,501	9,588,610	9,770,010
EXPENDABLE TRUST							
LAW LIBRARY:							
Interest							
Fees	275	250	304-304-420.005		102	250	250
	14,523	15,000	304-304-430.001		8,278	15,000	15,000
TOTAL LAW LIBRARY	14,798	15,250			8,380	15,250	15,250
COUNTY COURT FUND:							
Interest							
Fees	8,856	9,000	305-305-420.005		3,789	7,000	7,000
	58,284	70,000	305-305-430.001		32,464	60,000	70,000
TOTAL COUNTY COURT FUND	65,140	79,000			36,233	67,000	77,000
DOCUMENT STORAGE-CIRCUIT CLERK							
Interest							
Fees	5,353	6,000	308-308-420.005		2,030	6,000	6,500
	54,862	52,000	308-308-430.001		35,047	67,006	68,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK	60,215	58,000			37,077	73,006	74,500
AUTOMATION FUND-CIRCUIT CLERK:							
Interest							
Fees	5,247	3,200	310-310-420.005		2,348	3,500	4,000
	53,259	52,000	310-310-430.001		34,385	66,118	65,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK	58,506	55,200			36,733	69,618	69,000
TOTAL RECORD KEEP IMPROVE-COUNTY CLERK							
Interest							
Fees	678	2,500	325-325-420.005		177	300	300
	41,145	37,500	325-325-430.001		16,814	33,088	33,000
TOTAL RECORD KEEP IMPROVE-COUNTY CLERK	41,823	40,000			16,991	33,388	33,300
TOTAL AUTOMATION FUND-COUNTY CLERK							
Interest							
Fees	159	270	327-327-420.005		81	138	140
	10,491	15,000	327-327-430.001		7,167	11,500	12,000
TOTAL AUTOMATION FUND-COUNTY CLERK	10,650	15,270			7,248	11,638	12,140
CORONER FEES:							
Fees							
			329-329-430.001				3,000
TOTAL CORONER FEES							3,000

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY10 RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		FY09 12/01/08 THRU 11/30/09	FY10 12/01/10 THRU 11/30/10				
REVOLVING LOAN FUND:							
Interest		3,552		6,000	432	4,000	4,500
TOTAL REVOLVING LOAN FUND	345-345-420.005	3,552		6,000	432	4,000	4,500
DELINQUENT PROPERTY MAINTENANCE:							
Interest		156		250	35	150	200
Sale of Property		458		1,500	-	500	750
TOTAL DELINQUENT PROPERTY MAINTENANCE	350-350-450.009	614		1,750	35	650	950
TOTAL EXPENDABLE TRUST		255,298		270,470	143,129	274,550	289,840
OTHER FUNDS							
COUNTY EMPLOYEES GROUP INSURANCE:							
Interest		1,291		1,300	591	1,700	1,700
Contribution-9-1-1	475-475-420.005	28,746		30,514	18,423	35,000	33,861
Contribution-General Fund	475-475-480.039	464,361		515,606	291,005	495,000	521,761
Contribution-Employees	475-475-480.040	181,813		170,000	111,063	200,000	200,000
Contribution-County Highway	475-475-480.048	31,088		34,948	18,096	32,000	33,120
Contribution-Public Health	475-475-480.050	277,508		288,709	162,526	291,000	291,899
Contribution-GIS	475-475-480.052	2,384		-	-	-	-
Contribution-Coordinated Services	475-475-480.113	8,470		-	-	-	-
Contribution-EPA	475-475-480.114	6,436		-	-	-	-
Contribution-Recycling	475-475-480.115	8,775		-	-	-	-
Contribution-Document Storage	475-475-480.117	3,345		-	6,766	14,500	-
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		1,015,217		1,041,079	608,470	1,069,200	1,096,429
DRUG COURT:							
25% Match from Probation Services Fee (#497)	485-495-450.190	-		-	-	-	28,184
Grant - Office of Justice Program 2010 DC-BX-0040	495-495-460.121	-		-	-	-	84,552
TOTAL DRUG COURT		-		-	-	-	112,736
VICTIM IMPACT PANEL:							
Fees		948		1,250	576	1,000	1,250
TOTAL VICTIM IMPACT PANEL	498-498-430.001	948		1,250	576	1,000	1,250
PROBATION FEE:							
Interest		4,997		6,500	668	4,000	5,000
Fees		64,037		85,000	47,393	80,000	80,000
TOTAL PROBATION FEE	497-497-420.005	68,034		91,500	52,061	84,000	85,000
DRUG TEST/ELECTRONIC MONITORING:							
Interest	498-498-420.005	77		100	23	50	75

**ANNUAL BUDGET
FISCAL YEAR 11
REVENUES**

DESCRIPTION	ACTUAL		FUND-OFFICE-ACCT.		FY10		FY11	
	FY09	12/01/08	498-498-430.001	11/30/09	BUDGET APPROVED	RECEIVED THRU 5/31/10	ESTIMATE FOR THE YEAR	12/01/10 THRU 11/30/11
Fees		17,441			9,500	5,687	11,700	12,000
TOTAL DRUG TEST/ELECTRONIC MONITORING		17,518			9,600	5,710	11,750	12,075
TOTAL OTHER FUNDS		1,102,888			1,123,429	662,817	1,166,950	1,307,490
GRAND TOTAL ALL FUNDS		1,120,346			1,133,029	708,527	1,278,700	1,319,565


 Ron Jenkins, Treasurer
 Date 11/09/10

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

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Township Motor Fuel	240	36
Federal Aid Matching	245	36
Special Bridge Matching	250	36
Township Bridge	255	36
Insurance Claims and Judgments	270	37
State's Attorney Drug Asset Forfeiture	280	37
County Senior Social Services	283	37
Veterans Assistance Commission	284	37
911-Emergency Telephone System	911	38
Law Library	304	39
County Court	305	39
Document Storage	308	40
Automation-Circuit Clerk	310	40
Record Keeping Improvement-County Clerk	325	40
Automation Fund-County Clerk	327	40
Delinquent Property Maintenance	350	40
County Employees Group Insurance	475	41
Coroner Fees	495	41
Victim Impact Panel	496	41
Probation Fee	497	41
Drug Test/Electronic Monitoring	498	41

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		12/01/08 THRU 11/30/09					
GENERAL GOVERNMENT							
BUILDINGS & GROUNDS:							
Salary-Superintendent of Buildings	100-005-510.001	39,803		39,902	19,951	39,902	41,498
Salary-Employees-Part Time	100-005-510.003	1,343		1,500	717	1,400	1,500
Maintenance-County Buildings	100-005-520.003	64,098		100,000	10,517	65,000	80,000
Maintenance-Equipment	100-005-520.005	39,944		45,000	10,376	40,000	65,000
Telephone System Maintenance	100-005-520.006	9,298		10,000	2,117	3,000	10,000
Maintenance - Outside Contractors	100-005-520.008	4,942		15,000	1,333	10,000	15,000
Telephone	100-005-520.012	24,863		30,000	17,510	35,000	37,000
Utilities	100-005-520.013	143,395		170,000	65,645	160,000	170,000
Water/Sewer	100-005-520.014	10,659		12,000	4,223	9,500	12,000
Travel	100-005-520.015	-		300	-	50	300
Publishing/Printing	100-005-520.017	477		1,500	31	500	1,000
Janitorial-Contract	100-005-520.027	21,076		24,000	11,566	24,000	24,000
Elevator Service Contract	100-005-520.064	12,033		12,500	6,262	12,500	14,000
Pest and Sanitizing Service	100-005-520.065	2,100		3,000	1,090	2,300	3,000
Hauling Trash	100-005-520.066	1,800		3,000	1,600	3,200	4,000
Pager	100-005-520.107	251		-	63	63	-
Cell Phones	100-005-520.108	1,294		1,200	600	1,200	1,300
Gasoline/Oil	100-005-530.002	748		1,200	455	1,000	1,200
Janitorial Supplies	100-005-530.015	668		1,000	76	750	1,000
Other Expenses	100-005-540.012	710		2,000	90	500	2,000
Capital Outlay (>\$5,000 ea.) Telephone System Replacement	100-005-560.005	7,400		150,000	102,415	140,000	-
Small Equipment Purchases (< \$5,000 ea.)	100-005-560.014	707		3,000	635	1,200	3,000
TOTAL BUILDINGS & GROUNDS		387,549		626,102	257,272	551,065	486,798
COUNTY CLERK:							
Salary-County Clerk	100-010-510.001	49,100		50,583	25,291	50,583	58,676
Salary-Employees-Full Time	100-010-510.002	162,393		170,580	85,290	170,580	181,086
Overtime	100-010-510.073	-		500	-	-	500
Maintenance/Service Contracts	100-010-520.008	370		500	227	500	500
Travel	100-010-520.015	445		500	155	500	500
Publishing/Printing	100-010-520.017	162		100	-	100	100
Dues/Subscriptions	100-010-520.028	305		400	40	400	400
Training	100-010-520.029	369		300	205	300	300
Birth and Death Registration	100-010-520.040	520		-	-	-	-
Book Binding	100-010-520.041	751		2,000	-	2,000	2,000
Bond(s) of County Clerk Office	100-010-520.047	61		250	53	250	250

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		FY09 12/01/08 THRU 11/30/09	10,027				
Office Supplies	100-010-530.001	10,027	224,503	9,000	4,721	9,500	9,500
TOTAL COUNTY CLERK TREASURER:				234,713	115,982	234,713	253,812
Salary-County Treasurer	100-015-510.001	49,100		50,583	25,292	50,583	58,676
Salary-Employees-Full Time	100-015-510.002	129,363		133,806	66,903	133,806	139,158
Salary-Employees-Part Time	100-015-510.003	7,984		10,000	1,300	10,000	10,000
Overtime	100-015-510.073	1,754		3,000	35	3,000	3,000
Maintenance/Service Contracts	100-015-520.008	1,066		1,000	1,143	1,143	1,000
Travel	100-015-520.015	445		600	16	600	600
Publishing/Printing	100-015-520.017	-		3,500	93	3,500	3,500
Dues/Subscriptions	100-015-520.028	709		700	396	700	700
Training	100-015-520.029	-		100		100	100
Bond(s) of Treasurer Office	100-015-520.047	-		150	-	150	150
Office Supplies	100-015-530.001	7,146		11,000	2,231	11,000	11,000
Collector Books	100-015-530.022	2,683		2,500	1,695	2,500	2,500
Small Equipment Purchases (< \$5,000 ea.)	100-015-560.014	3,814		3,000	2,085	3,000	3,500
TOTAL TREASURER CORONER:		204,064		219,939	101,179	220,082	233,854
Salary-Coroner	100-020-510.001	24,347		25,066	12,592	25,066	25,943
Salary-Part Time	100-020-510.003	6,300		7,500	4,000	7,500	7,500
Telephone	100-020-520.012	2,296		2,800	765	2,800	2,800
Travel	100-020-520.015	1,201		2,000	1,074	2,000	2,000
Postage	100-020-520.016	516		300	105	300	300
Publishing/Printing	100-020-520.017	2,439		2,700	2,490	2,700	2,700
Dues/Subscriptions	100-020-520.028	550		600	650	600	600
Meeting Expense	100-020-520.029	839		1,200	314	1,200	1,200
Coroner Jury Fees	100-020-520.030	1,065		1,200	290	1,200	1,200
Autopsy & Pathologist Fees	100-020-520.044	585		2,500	360	2,500	2,500
Graham Correctional Expense	100-020-520.051	37,070		32,000	25,498	32,000	32,000
Office Supplies	100-020-520.115	1,775		4,000	2,807	4,000	4,000
Death Certificate Surcharge	100-020-530.001	947		500	247	500	500
Other Expenses	100-020-530.077	-		2,700	3,175	3,175	2,700
Small Equipment Purchases (< \$5,000 ea.)	100-020-540.012	2,060		2,700	364	2,700	2,700
TOTAL CORONER		83,432		85,066	54,671	88,281	85,943
REGIONAL OFFICE OF EDUCATION:							
Salary (100% Montgomery)	100-025-510.002	26,593		27,536	13,758	27,536	28,638
Salary-Emp. Part Time (45% from Mont. to Chrst.)	100-025-510.003	6,351		7,183	6,798	7,183	7,471

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11	
	FY09	FY09				12/01/10	THRU 11/30/11
Salary-Emp. Part Time (45% Mont. and 55% Chnst.)							
Traunt Officer	3,350	11,172	3,413	937	3,413	3,947	
Maintenance-Equipment			11,889	7,320	11,889	12,365	
Telephone			200	-	200	200	
Travel			500	-	500	500	
Postage	3,802		3,900	1,943	3,900	3,900	
Publishing/Printing	880		880	400	880	880	
Travel-Traunt Officer	171		220		282	220	
Meeting Expense	2,260		2,700	1,123	2,700	2,800	
Meeting Expense	27		220	-	220	220	
Copier Lease	3,733		2,500	2,258	2,500	2,600	
Office Supplies	975		1,500	507	1,500	1,500	
Operating Supplies for Equipment	300		200	300	300	200	
Copy Paper	55		200	-	200	200	
TOTAL REGIONAL OFFICE OF EDUCATION SUPERVISOR OF ASSESSMENTS:	59,679		63,041	35,646	63,203	65,641	
Salary-Supervisor of Assessments	42,741		44,026	22,130	44,026	51,143	
Salary-Employees-Full Time	114,827		119,076	59,538	119,076	128,908	
Salary-Employees-Part Time			3,000	-	2,000	3,000	
Overtime	553		3,000	836	2,500	3,000	
Maintenance-Equipment	267		500	-	500	500	
Maintenance/Service Contracts	835		1,500	637	1,200	1,500	
Travel	1,438		1,750	353	1,500	1,750	
Publishing/Printing	2,330		20,000	2,111	6,500	27,000	
Dues/Subscriptions	765		750	85	750	1,000	
Training	1,574		3,500	1,076	3,500	4,000	
Meeting Expense	20		200	354	400	250	
Tax Mapping	7,750		10,000	700	2,500	3,000	
Computer Contractual Services			3,200	-	2,600	3,500	
Office Supplies	4,286		3,500	2,297	3,500	3,500	
Small Equipment Purchases (< \$5,000 ea.)	3,213		5,000	1,567	4,000	5,000	
TOTAL SUPERVISOR OF ASSESSMENTS	180,593		219,092	91,584	194,552	237,057	
BOARD OF REVIEW:							
Salary-Board of Review Emp. Full Time	22,266		22,500	14,063	22,500	23,084	
Salary-Board of Review Secretary	13,068		12,420	5,868	12,420	12,732	
Salary-Farmland Committee	300		300	-	200	300	
Travel	368		1,000	194	1,000	1,000	
Publishing/Printing	1,160		4,000	-	3,000	5,000	
Training			375	-	375	375	

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY10		ESTIMATE FOR THE YEAR	FY11
		12/01/08 THRU 11/30/09	BUDGET APPROVED	EXPENSED THRU 5/31/10		12/01/10 THRU 11/30/11
Meeting Expense	100-035-520.030	-	100	-	100	100
Office Supplies	100-035-530.001	350	250	49	200	250
Operating Supplies for Equipment	100-035-530.005	-	200	-	250	250
Small Equipment Purchases (< \$5,000 ea.)	100-035-560.014	-	2,500	-	1,500	2,500
TOTAL BOARD OF REVIEW		37,510	43,645	20,174	41,545	45,601
COUNTY BOARD:						
Salary County Board Chairman	100-040-510.006	6,000	6,000	3,000	6,000	6,000
Per Diem-County Board	100-040-510.033	74,580	80,000	32,550	64,000	80,000
Travel	100-040-520.015	19,902	15,500	6,025	12,000	15,000
Publishing/Printing	100-040-520.017	177	500	-	200	500
Dues/Subscriptions	100-040-520.028	1,350	1,350	1,350	1,350	1,350
Meeting Expense	100-040-520.030	1,052	800	881	1,100	1,300
Service of Liquor Commissioner	100-040-520.093	550	550	550	550	550
Cell Phone	100-040-520.108	66	-	-	-	-
Expense of Cnty Bnd Committee Chairmen	100-040-520.915	4,800	4,800	4,800	4,800	4,800
TOTAL COUNTY BOARD		102,477	109,500	49,156	90,000	109,500
INFORMATION SYSTEM:						
Salary-Information System Manager	100-043-510.001	55,504	57,197	28,590	57,197	59,485
Salary-Employees-Full Time	100-043-510.002	-	-	-	-	30,000
Salary-Part Time-Technician	100-043-510.003	3,659	4,000	770	4,700	-
Travel	100-043-520.015	-	500	-	120	500
Dues/Subscriptions	100-043-520.028	105	100	35	100	100
Training	100-043-520.029	450	1,500	-	500	1,500
Computer Updates-Software	100-043-520.054	10,816	3,000	808	1,808	3,000
Computer Updates-Hardware	100-043-520.057	40,785	25,000	19,749	24,500	25,000
Cell Phone	100-043-520.108	240	480	220	480	480
Data Backup Software	100-043-520.119	-	-	-	1,000	-
Office Supplies	100-043-530.001	-	400	-	200	400
Other Expenses	100-043-540.012	396	500	148	400	500
TOTAL INFORMATION SYSTEM		111,755	92,677	50,320	91,005	120,965
MEDIA/ARCHIVE:						
Salary-Part Time	100-044-510.003	-	-	-	-	2,500
Maintenance-Equipment	100-044-520.005	-	-	-	-	1,000
Maintenance-Service Contracts	100-044-520.008	-	-	-	-	1,000
Travel	100-044-520.015	-	-	-	-	500
Publishing/Printing	100-044-520.017	-	-	-	-	100
Training	100-044-520.029	-	-	-	-	500
Book Binding	100-044-520.041	-	-	-	-	5,000

ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES

DESCRIPTION	ACTUAL		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11	
	FY09	12/01/08					12/01/10	11/30/11
Computer Updates-Software			100-044-520.054	-	-	-	-	2,000
Computer Updates-Hardware			100-044-520.057	-	-	-	-	2,000
Office Supplies			100-044-530.001	-	-	-	-	2,000
Operating Supplies for Equipment			100-044-530.005	-	-	-	-	1,000
Other Expenses			100-044-540.012	-	-	-	-	400
Capital Outlay (>\$5,000 ea.)			100-044-560.005	-	-	-	-	40,000
Small Equipment Purchases (< \$5,000 ea.)			100-044-560.014	-	-	-	-	2,000
TOTAL MEDIA/ARCHIVE				-	-	-	-	60,000
ELECTIONS:								
Salary-Employees-Part Time			100-045-510.003	4,000	1,330	4,000	4,000	3,000
Overtime			100-045-510.073	6,800	2,432	6,800	6,800	3,400
Maintenance/Service Contracts			100-045-520.008	10,000	510	10,000	10,000	24,000
Travel			100-045-520.015	914	560	1,200	1,200	1,200
Publishing/Printing			100-045-520.017	3,994	3,134	14,000	14,000	4,000
Contractual Services			100-045-520.025	48,374	45,113	60,000	60,000	50,000
Rent/Setup-Election Poll			100-045-520.082	2,636	2,636	5,272	5,272	2,636
Elect/Process Judge Pay and Mileage			100-045-520.100	32,106	30,013	68,000	68,000	34,000
Election Office Expense			100-045-520.100	12,846	16,064	20,000	20,000	6,000
Election Judge Materials			100-045-530.050	1,272	2,500	2,500	2,500	1,250
Voter Registration Materials			100-045-530.051	1,456	1,500	1,500	1,500	1,500
Small Equipment Purchases (< \$5,000 ea.)			100-045-560.014	1,325	-	-	-	1,500
TOTAL ELECTIONS				119,280	101,792	193,272	193,272	132,486
ECONOMIC AND INFRASTRUCTURE DEV.:								
Utilities-Bike Trail			100-046-520.013	206	250	212	212	250
Publishing-EZ Publish/Adv.			100-046-520.017	-	200	200	200	200
Maintenance-Bike Trail			100-046-520.019	1,337	1,600	1,400	1,400	1,600
Contractual Service-Web Site Design/Maintenance			100-046-520.025	615	3,000	403	2,600	700
Training-EZ Assoc.			100-046-520.029	150	700	150	300	150
Trail Maintenance			100-046-520.135	-	150	-	-	-
U of I Ext. Comprehensive Plan			100-046-520.137	30,000	30,000	30,000	30,000	-
TOTAL ECONOMIC AND INFRASTRUCTURE DEV.				32,308	35,900	34,712	34,712	2,900
GENERAL ADMINISTRATIVE:								
Postage			100-047-520.016	83,293	70,000	72,000	72,000	75,000
Publishing/Printing			100-047-520.017	11,291	1,500	1,057	12,000	12,500
Accounting Services			100-047-520.018	40,000	41,500	41,500	41,500	43,000
Real Estate Transfer Tax			100-047-520.043	100,000	80,000	80,000	100,000	86,000
Insurance-Employee Health			100-047-520.046	464,361	515,327	495,000	495,000	521,761
Computer Services			100-047-520.055	50,791	85,000	85,000	85,000	65,000

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11	
		12/01/09 THRU 11/30/09					12/01/10 THRU 11/30/11	
Employment Medical Exam	100-047-520.122	-	-	-	737	2,000	-	2,000
Retiree Cash Payment Option	100-047-520.125	13,286	-	12,500	6,741	12,905	-	6,943
Copy Paper	100-047-530.009	9,549	-	5,000	2,987	10,000	-	10,000
Contribution-West Cent. Criminal Justice	100-047-540.003	-	-	1,300	-	-	-	-
West Central Development Council	100-047-540.004	6,146	-	6,200	-	6,200	-	6,200
Contribution-Overall Economic Development	100-047-540.006	15,000	-	30,000	30,000	30,000	-	30,000
Other Expenses	100-047-540.012	33,506	-	10,000	4,312	10,000	-	10,000
Expense of County Farm	100-047-540.014	561	-	1,000	629	1,000	-	1,000
Grant-Fayco	100-047-540.117	20,000	-	20,000	34,000	34,000	-	34,000
Indemnity	100-047-540.510	1,842	-	-	-	-	-	-
TOTAL GENERAL ADMINISTRATIVE - GEOGRAPHIC INFORMATION SYSTEM:		849,426		879,327	491,822	911,605		903,404
Salary - GIS Coordinator	100-273-510.001	38,425	-	40,495	20,501	41,489	-	44,403
Salary - Part Time	100-273-510.003	-	-	2,000	936	3,000	-	3,000
Salary-Overtime	100-273-510.073	1,002	-	-	320	320	-	-
Maintenance/Service Contracts	100-273-520.008	1,032	-	325	335	1,357	-	1,500
Travel	100-273-520.015	879	-	1,500	307	1,500	-	1,500
Contractual Services	100-273-520.025	2,575	-	15,000	350	15,000	-	15,000
Dues/Subscriptions	100-273-520.028	50	-	100	-	100	-	100
Education/ Training	100-273-520.029	1,068	-	6,500	466	6,500	-	6,500
Computer Updates-Software	100-273-520.054	900	-	6,000	4,400	6,000	-	7,000
Computer Updates-Hardware	100-273-520.057	-	-	6,000	-	6,000	-	6,000
Rent	100-273-520.082	3,000	-	3,000	1,750	3,000	-	3,000
County Fly Over	100-273-520.120	-	-	-	-	-	-	50,000
Office Supplies	100-273-530.001	715	-	5,000	533	5,000	-	5,000
Other Expenses	100-273-540.012	-	-	1,000	-	1,000	-	1,000
Capitol Outlay (~\$5,000 ea.)	100-273-560.005	12,900	-	1,000	-	1,000	-	1,000
Small Equipment Purchases (< \$5,000 ea.)	100-273-560.014	1,840	-	1,000	-	1,000	-	1,000
TOTAL GEOGRAPHIC INFORMATION SYSTEM COORDINATED SERVICES:		65,406		88,920	29,898	92,266		146,003
Salary-County Coordinator	100-300-510.001	46,582	-	48,322	24,161	48,322	-	50,285
Salary-Part Time	100-300-510.003	12,762	-	12,272	6,124	12,247	-	12,762
Salary-Overtime	100-300-510.073	-	-	500	-	-	-	-
Travel-Mileage	100-300-520.015	2,741	-	1,800	520	1,350	-	1,600
Publishing/Printing	100-300-520.017	-	-	100	-	50	-	100
Meeting Expense	100-300-520.030	1,200	-	1,300	342	950	-	1,200
Cell Phone	100-300-520.108	321	-	400	269	400	-	450
Office Supplies	100-300-530.001	2,609	-	2,500	960	2,200	-	2,500

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		12/01/08 THRU 11/30/09	12/01/09 THRU 11/30/10				
Employee Award Program	100-300-530.042	2,795	-	3,000	3,048	3,050	3,200
Other Expenses	100-300-540.012	210	-	500	155	300	500
Small Equipment Purchases (< \$5,000 ea.)	100-300-550.014	-	-	1,200	330	1,300	1,300
TOTAL COORDINATED SERVICES		69,220	-	71,894	35,909	70,169	73,867
EPA - SOLID WASTE:							
Salary-Solid Waste Inspector	100-301-510.014	34,424	-	34,227	17,114	34,227	35,596
Maintenance-Vehicle	100-301-520.004	575	-	500	-	200	500
Equipment Repair and Maintenance	100-301-520.005	-	-	100	-	-	-
Publishing/Printing	100-301-520.017	-	-	250	-	-	-
Training	100-301-520.029	345	-	600	146	200	400
Meeting Expense	100-301-520.030	75	-	200	-	50	100
Equipment Lease and Purchase	100-301-520.104	-	-	200	-	86	-
Cell Phone	100-301-520.108	-	-	450	174	360	450
Office Supplies	100-301-530.001	312	-	800	83	500	500
Gasoline-Oil	100-301-530.002	1,762	-	2,500	1,069	2,300	2,500
Other Expenses	100-301-540.012	1,670	-	100	-	-	100
Small Equipment Purchases (< \$5,000 ea.)	100-301-560.014	-	-	1,500	-	500	1,500
TOTAL EPA - SOLID WASTE		39,484	-	41,427	18,692	38,423	41,646
RECYCLING:							
Salary-Full Time /Recycling Supervisor	100-302-510.001	-	-	26,147	13,044	26,147	27,193
Salary-Employees-Full Time	100-302-510.002	63,419	-	63,600	31,037	62,213	74,880
Salary-Employees-Part Time	100-302-510.003	20,517	-	20,592	12,948	26,950	27,918
Salary-Overtime	100-302-510.073	840	-	1,000	159	520	1,000
Building Improvement/Construction	100-302-520.003	3,221	-	5,000	831	5,000	30,000
Equipment Repair and Maintenance	100-302-520.005	2,777	-	6,000	4,720	9,000	9,000
Telephone	100-302-520.012	231	-	800	595	1,020	1,080
Electric	100-302-520.013	1,314	-	5,000	1,796	4,500	5,000
Water/Sewer	100-302-520.014	72	-	350	144	290	350
Travel-Mileage	100-302-520.015	94	-	600	263	300	500
Publishing/Printing	100-302-520.017	152	-	500	137	150	500
Dues/Subscriptions	100-302-520.028	-	-	-	325	325	400
Training	100-302-520.029	-	-	500	156	156	250
Recycling Operating Expense	100-302-520.061	1,349	-	5,200	4,100	7,500	7,000
Hauling Service	100-302-520.066	3,547	-	-	2,664	5,000	5,000
Equipment Lease and Purchase	100-302-520.104	115	-	1,000	738	1,000	1,000
Grounds Maintenance	100-302-520.106	137	-	600	146	300	1,800
Cell Phone	100-302-520.108	122	-	350	174	330	-
Community Assistance/Projects	100-302-520.123	34	-	1,200	750	1,200	1,200

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	ACTUAL FY09		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY10		ESTIMATE FOR THE YEAR	FY11	
	12/01/09 THRU 11/30/09	6/30/09			EXPENSED THRU 5/31/10	12/01/10 THRU 11/30/11			
Trash Hauling	696		100-302-520.226	1,700	346	1,400	1,500		
Office Supplies	84		100-302-530.001	900	617	1,000	1,000		
Fuel / Oil	1,748		100-302-530.002	6,500	3,234	6,000	7,500		
Propane	363		100-302-530.007	5,500	3,061	4,000	5,000		
Uniforms/Clothing	-		100-302-530.012	600	264	400	850		
Operating Supplies	3,852		100-302-530.039	5,000	959	5,000	6,000		
Other Expenses	142		100-302-540.012	-	535	535	-		
Capital Outlay (>\$5,000 ea.)	-		100-302-540.012	40,000	8,511	8,631	-		
Small Equipment Purchases (< \$5,000 ea.)	-		100-302-560.005	2,000	895	2,000	5,500		
TOTAL RECYCLING	104,826			200,339	93,146	180,667	221,422		
RESERVE FOR CAPITAL IMPROVEMENT:									
Property Restriction	160,181		100-340-540.010	1,630,000	482,800	482,800	1,600,000		
Other Expenses	-		100-340-540.012	20,000	31	31	20,000		
Capital Outlay (>\$5,000 ea.) Animal Shelter	201,766		100-340-560.005	25,000	4,010	4,010	-		
Capital Outlay (>\$5,000 ea.) Sheriff Vehicles	-		100-340-560.005	25,000	-	-	-		
Real Estate Purchase	52,207		100-340-560.012	300,000	-	-	300,000		
TOTAL RESERVE FOR CAPITAL IMPROVEMENT	414,154			2,000,000	486,841	486,841	1,920,000		
TOTAL GENERAL GOVERNMENT	3,085,652			5,204,764	2,034,975	3,582,611	5,140,929		
JUDICIARY & COURT RELATED									
CHIEF JUDGE:									
Maintenance-Equipment	-		100-050-520.005	2,000	890	890	-		
Telephone	-		100-050-520.012	2,500	1,055	1,055	-		
Travel	-		100-050-520.015	500	86	86	-		
Postage	-		100-050-520.016	2,600	37	37	-		
Liability Insurance for Chief Judge	-		100-050-520.056	1,400	1,366	1,366	-		
Office Supplies	-		100-050-530.001	1,700	442	442	-		
Operating Supplies for Equipment	-		100-050-530.005	1,200	292	292	-		
Court Reporter Supplies	-		100-050-530.024	3,000	615	615	-		
TOTAL CHIEF JUDGE	-			14,900	4,783	4,783	-		
MONTGOMERY COUNTY JUDGES:									
Salary-Montgomery County Judges	1,242		100-053-510.001	1,300	1,238	1,240	1,300		
Printing/Printing	53		100-053-520.017	100	58	100	100		
Dues/Subscriptions	321		100-053-520.028	500	-	300	500		
Office Supplies	299		100-053-530.001	300	174	300	300		
Chief Judge Office Expense (Reimb. Fayette County)	-		100-053-540.215	-	-	-	-		
TOTAL MONTGOMERY COUNTY JUDGES	1,915			2,200	1,470	1,940	2,500		

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11	
		FY09 12/01/09 THRU 11/30/09					12/01/10 THRU 11/30/11	
STATE'S ATTORNEY:								
Salary-State's Attorney	100-055-510.001	167,149		166,508	83,254	166,508	166,508	166,508
Salary-Employees-Full Time	100-055-510.002	107,870		110,565	54,395	110,565	110,565	110,692
Salary-Employees-Part Time	100-055-510.003	3,752		3,000	-	3,000	3,000	3,000
IL Violent Crime Asst Victim Advocate	100-055-510.031	20,880		21,000	9,600	20,800	20,800	14,000
Salary of Assistant State's Attorney	100-055-510.903	83,400		86,500	43,942	86,500	86,500	92,500
State's Attorney Appellate Prosecutor	100-055-520.001	11,000		11,000	11,000	11,000	11,000	11,000
Travel	100-055-520.015	499		1,000	-	500	500	1,000
Publishing/Printing	100-055-520.017	-		1,500	661	1,400	1,400	1,500
Dues/Subscriptions	100-055-520.028	1,576		1,500	1,346	1,500	1,500	2,000
Training	100-055-520.029	1,937		4,000	875	2,000	2,000	4,000
Transcripts	100-055-520.052	91		1,000	-	75	75	1,000
Witness Fees & Subpoenas	100-055-520.053	1,000		1,200	-	600	600	1,000
Victim Coordinator Equipment	100-055-520.126	-		400	-	200	200	400
Office Supplies	100-055-530.001	2,293		2,750	469	2,500	2,500	2,750
Operating Supplies for Equipment	100-055-530.005	4,003		5,000	1,884	4,000	4,000	5,000
Other Expenses	100-055-540.012	1,145		2,000	400	1,500	1,500	2,000
Small Equipment Purchases (< \$5,000 ea.)	100-055-560.014	984		5,000	-	4,000	4,000	5,000
TOTAL STATES ATTORNEY		407,579		423,923	207,826	415,648		423,350
CIRCUIT CLERK:								
Salary-Circuit Clerk	100-060-510.001	49,107		50,583	25,252	50,583	50,583	58,576
Salary-Employees-Full Time	100-060-510.002	193,376		200,643	92,372	200,289	200,289	180,481
Overtime	100-060-510.073	179		100	1,600	1,600	1,600	100
Salary-Child Support-Full Time	100-060-510.360	-		-	10,212	20,454	20,454	21,353
Maintenance-Equipment	100-060-520.005	-		500	166	250	250	250
Maintenance/Service Contracts	100-060-520.008	3,239		5,000	1,816	2,500	2,500	3,100
Travel	100-060-520.015	776		1,500	316	1,500	1,500	1,500
Publishing/Printing	100-060-520.017	10,519		10,000	4,524	10,000	10,000	10,250
Accounting Services	100-060-520.018	2,000		-	-	-	-	-
Dues/Subscriptions	100-060-520.028	237		1,000	475	1,000	1,000	1,000
Training	100-060-520.029	637		500	-	500	500	500
Meeting Expense	100-060-520.030	860		800	323	800	800	1,200
Administration and Operation Fund	100-060-520.355	-		200	-	200	200	200
Child Support Administration Fund	100-060-520.360	3,480		2,100	1,740	3,480	3,480	3,480
Office Supplies	100-060-530.001	11,035		15,400	5,994	15,400	15,400	15,500
Capital Outlay (>\$5,000 ea.)	100-060-560.005	-		5,000	-	-	-	-
Small Equipment Purchases (< \$5,000 ea.)	100-060-560.014	1,444		4,200	980	980	980	2,000
TOTAL CIRCUIT CLERK		276,889		297,526	145,770	309,536		299,590

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		12/01/08 THRU 11/30/09					
PROBATION:							
Salary-Probation Officer	100-065-510.001	47,687		51,204	24,400	51,204	52,523
Salary-Employees-Full Time	100-065-510.002	51,635		55,329	27,664	55,329	59,329
Salary-Employees-Part Time	100-065-510.003	10,100		11,557	6,305	11,557	13,520
Overtime	100-065-510.073	673		1,500	1,091	1,500	1,500
Vacation Buy Back	100-065-510.076						2,400
Salary of Assistant Probation Officers	100-065-510.903	155,871		154,468	71,467	145,397	150,886
Maintenance/Service Contracts	100-065-520.008	780		1,500	250	1,500	1,500
Travel	100-065-520.015	1,710		2,500	1,316	2,000	2,500
Publishing/Printing	100-065-520.017	1,647		2,000	784	2,000	2,000
Legal Services	100-065-520.023	159		250			250
Dues/Subscriptions	100-065-520.028	375		400	424	424	425
Training	100-065-520.029	135		500	105	500	500
Meeting Expense	100-065-520.030	543		750	110	500	750
Pager	100-065-520.107	145		200	64	130	200
Cell Phone	100-065-520.108	244		500			
Office Supplies	100-065-530.001	8,283		7,500	3,417	7,500	8,000
Small Equipment Purchases (< \$5,000 ea.)	100-065-560.014	237		1,500	523	1,500	1,500
TOTAL PROBATION		280,224		291,658	137,920	281,041	297,783
PUBLIC DEFENDER:							
Salary-Public Defender	100-070-510.001	145,052		149,857	74,928	149,857	149,857
Salary-Employees-Full Time	100-070-510.002	32,381		33,302	16,651	33,302	34,634
Maintenance-Equipment	100-070-520.005	319		375	319	319	375
Maintenance/Service Contracts	100-070-520.008	1,309		1,600	786	1,372	1,600
Travel	100-070-520.015	465		150	150	100	150
Publishing/Printing	100-070-520.017	869		500	243	450	500
Transcripts	100-070-520.052	209		100		100	100
Office Supplies	100-070-530.001	1,153		1,500	904	1,400	1,500
Operating Supplies for Equipment	100-070-530.005	164		400		300	400
Small Equipment Purchases (< \$5,000 ea.)	100-070-560.014			3,000	899	3,000	3,000
TOTAL PUBLIC DEFENDER		181,921		190,784	94,730	190,400	192,116
JURY & JURORS:							
Per Diem-Jurors	100-075-510.054	9,264		8,000	806	7,500	8,000
Jury Commission	100-075-510.057	680		750	280	864	900
Travel	100-075-520.015	6,793		4,000	682	2,500	4,000
Conflict Public Defender	100-075-520.025	64,499					
Food-Jurors Meals	100-075-520.036	392		1,000	173	250	1,000
Court Appointed Counsel	100-075-520.058	41,373					

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		FY09 12/01/08 THRU 11/30/09	FY10 12/01/09 THRU 11/30/10				
Court Ordered Expense	100-075-520.059	19,401	-	-	-	-	-
Juvenile Detention	100-075-520.060	11,056	-	-	-	-	-
TOTAL JURY & JURORS		153,458	1,941	13,750	1,941	11,114	13,900
COURT APPOINTED:							
Cont. Services - Conflict Public Defender	100-077-520.025	2,792	45,097	92,000	45,097	93,000	93,000
Training	100-077-520.029	-	-	1,000	-	1,000	1,000
Court Appointed Counsel	100-077-520.058	1,376	4,151	30,000	4,151	8,000	30,000
Court Ordered Expenses	100-077-520.059	6,897	9,500	40,000	9,500	20,000	40,000
Juvenile Detention	100-077-520.060	-	4,900	35,000	4,900	10,000	25,000
TOTAL COURT APPOINTED		11,065	63,648	198,000	63,648	132,000	189,000
TOTAL JUDICIARY & COURT RELATED		1,313,051	658,088	1,432,741	658,088	1,347,462	1,420,439
PUBLIC SAFETY							
SHERIFF:							
Salary-Sheriff	100-080-510.001	57,016	29,359	58,762	29,359	58,762	68,137
Salary-Part Time	100-080-510.003	10,987	5,944	10,400	5,944	10,400	10,816
Salary-Deputies-Full Time	100-080-510.004	551,158	291,229	547,548	291,229	547,548	566,093
Salary-Dispatcher-Full Time	100-080-510.007	237,516	141,391	236,955	141,391	236,955	225,943
Salary-Jailers-Full Time	100-080-510.008	254,555	127,761	259,442	127,761	259,442	270,360
Salary-Custodian-Full Time	100-080-510.010	59,307	31,824	63,650	31,824	63,650	66,196
Salary - Clerk - Part Time	100-080-510.019	-	-	5,000	-	5,000	2,500
Salary-Clerk-Full Time	100-080-510.021	38,981	19,802	39,208	19,802	39,208	41,189
Salary-Jailers-Part Time	100-080-510.022	7,776	7,019	17,222	7,019	17,222	17,911
Salary-Dispatchers-Part Time	100-080-510.023	9,947	-	48,440	-	48,440	31,226
Salary-Cook-Full Time	100-080-510.024	42,915	21,403	42,807	21,403	42,807	44,520
Salary-Prisoner Medical Expense	100-080-510.028	2,600	1,000	2,600	1,000	1,000	-
Salary-UnderSheriff	100-080-510.040	52,968	27,716	55,412	27,716	55,412	57,650
Salary-Jail Administrator	100-080-510.041	45,661	48,500	48,500	48,500	48,500	50,295
Salary-Part Time Cook	100-080-510.042	4,277	4,155	5,920	4,155	5,920	6,157
Salary-Chief Deputy	100-080-510.044	52,378	26,322	52,625	26,322	52,625	54,751
Salary - Court Security Officer - Full Time	100-080-510.045	64,398	32,843	66,000	32,843	66,000	68,315
Salary - Court Security Officer - Part Time	100-080-510.048	9,163	2,976	15,816	2,976	15,816	16,449
Salary - Drug Task Force	100-080-510.047	48,121	26,352	51,376	26,352	51,376	51,463
Overtime	100-080-510.073	103,702	52,685	111,861	52,685	111,861	141,336
Severance Benefits	100-080-510.074	-	6,300	6,300	-	6,300	6,300
Vacation Buy-Back	100-080-510.075	4,177	-	3,150	-	3,150	11,106
Salary - Holiday	100-080-510.077	-	-	90,000	-	90,000	93,600
Maintenance-Radio Equipment	100-080-520.002	25,457	26,035	122,470	26,035	122,740	145,000

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	ACTUAL FY09		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 THRU 11/30/11
	12/01/08 THRU 11/30/09	12/01/10 THRU 11/30/11					
Maintenance-Vehicle	22,548		100-080-520.004	32,250	5,918	32,250	50,000
Maintenance-Equipment	1,973		100-080-520.005	2,312	557	2,312	2,315
Travel	744		100-080-520.015	1,050	563	1,050	1,500
Publishing/Printing	1,246		100-080-520.017	1,680	1,677	2,500	2,500
Dues/Subscriptions	675		100-080-520.028	1,050	1,925	4,171	2,000
Training	20,513		100-080-520.029	34,720	6,735	34,720	35,000
Meeting Expense	536		100-080-520.030	1,050	-	1,050	1,050
Food-Prisoner Meals	60,567		100-080-520.037	66,150	29,380	66,150	66,150
Prisoner Medical Care Expense	66,386		100-080-520.050	72,000	31,375	72,000	72,000
Pagers	209		100-080-520.107	210	96	210	225
Cell Phones	6,162		100-080-520.108	6,800	3,507	7,000	7,000
Employee Medical	-		100-080-520.116	3,039	649	3,039	3,040
Office Supplies	5,760		100-080-530.001	6,064	3,328	6,064	6,065
Gasoline-Oil	46,337		100-080-530.002	120,000	26,979	120,000	80,000
Operating Supplies-Building	1,095		100-080-530.003	1,066	639	1,066	2,000
Operating Supplies-Vehicle	584		100-080-530.004	840	295	840	840
Operating Supplies for Equipment	1,167		100-080-530.005	2,013	116	2,013	2,015
Uniforms/Clothing	12,706		100-080-530.012	18,013	11,451	18,013	18,015
Janitorial Supplies	10,684		100-080-530.015	20,000	5,280	20,000	20,000
Other Expenses	1,689		100-080-540.012	2,520	1,152	2,520	2,520
Sheriff's Employees Pension	19,991		100-080-540.019	23,000	8,485	23,000	23,920
Capital Outlay (>\$5,000 ea.)	-		100-080-560.005	25,000	15,865	25,000	25,000
Small Equipment Purchases (<\$5,000 ea.)	5,359		100-080-560.014	10,000	5,198	10,000	12,000
TOTAL SHERIFF	1,969,991			2,412,291	1,061,177	2,415,102	2,481,868
EMA:							
Salary-EMA Director	33,898		100-085-510.001	34,179	17,090	34,179	35,546
Salary-Employees-Full Time	-		100-085-510.002	9,345	-	9,345	9,719
Salary-Employees-Part Time	8,979		100-085-510.003	-	4,673	4,673	-
Maintenance-Radio Equipment	-		100-085-520.002	400	-	400	420
Maintenance-Vehicle	-		100-085-520.004	-	-	-	1,000
Maintenance-Equipment	294		100-085-520.005	500	-	500	525
Telephone	-		100-085-520.012	423	-	-	-
Travel	1,200		100-085-520.015	1,200	500	1,200	1,200
Publishing/Printing	-		100-085-520.017	200	20	200	210
Dues/Subscriptions	40		100-085-520.028	150	158	158	157
Training	1,171		100-085-520.029	4,000	2,699	4,000	4,200
Pager	352		100-085-520.107	398	219	434	455
Contractual Service	2,548		100-085-520.121	4,000	2,588	4,000	4,200

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		12/01/08 THRU 11/30/09	2,294				
Billing Software - Ambulance Districts	100-085-520.154						
Office Supplies	100-085-530.001	1,544	2,294	1,500	1,715	2,000	1,575
Gasoline-Oil	100-085-530.002	1,058		1,200	396	1,200	1,260
HazMat Montgomery County	100-085-530.058	-		1,000	-	1,000	1,050
Capital Outlay (>\$5,000 ea.)	100-085-560.005	-		5,000	-	-	5,000
Small Equipment Purchases (<\$5,000 ea.)	100-085-560.014	1,840		3,000	-	1,000	5,000
TOTAL EMA		55,158		66,495	30,158	64,289	71,517
COUNTY AMBULANCE:							
Salary-Employees-Full Time	100-090-510.002	18,237		20,570	9,125	16,786	18,980
Salary-Employees-Part Time	100-090-510.003	21,833		27,732	10,999	21,999	22,879
Overtime	100-090-510.073	1,176		-	-	-	-
Maintenance-Equipment	100-090-520.005	324		500	334	500	525
Publishing/Printing	100-090-520.017	1,252		1,000	-	500	1,050
Training	100-090-520.029	-		-	-	-	2,000
Contractual Service	100-090-520.121	-		-	-	-	3,500
Billing Software - Ambulance Districts	100-090-520.154	2,294		-	2,326	2,326	-
Office Supplies	100-090-530.001	2,526		2,300	1,350	2,500	2,415
Other Expenses	100-090-540.012	3,473		500	3,291	3,291	3,456
Capital Outlay (>\$5,000 ea.)	100-090-560.005	-		5,000	-	-	5,000
Small Equipment Purchases (<\$5,000 ea.)	100-090-560.014	-		3,000	2,375	2,375	3,000
TOTAL COUNTY AMBULANCE		51,115		60,602	29,800	50,277	62,805
ANIMAL CONTROL:							
Salary-Employees-Full Time	100-095-510.001	18,539		22,497	7,898	21,000	23,396
Salary-Employees-Part Time	100-095-510.003	2,472		11,856	7,394	13,000	18,000
Overtime	100-095-510.073	388		500	1,436	1,436	500
Maintenance-Building	100-095-520.003	-		-	-	-	1,000
Gas/Electric	100-095-520.013	1,113		5,000	3,274	5,500	1,700
Water/Sewer	100-095-520.014	-		1,400	537	900	1,000
Travel	100-095-520.015	30		300	-	150	300
Dues/Licenses/Training	100-095-520.028	-		-	-	-	300
Engineering/Architectal	100-095-520.035	58		-	-	-	-
Veterinarian Expense	100-095-520.055	14,460		7,000	3,614	7,000	7,500
Trash Hauling	100-095-520.066	-		-	-	-	500
Cell Phone	100-095-520.108	349		450	262	450	450
Maintenance-Incinerator	100-095-520.197	-		-	-	-	750
Advertising	100-095-520.266	384		500	285	400	500
Office Supplies	100-095-530.001	1,223		800	1,541	1,600	800
Gasoline-Oil	100-095-530.002	1,368		3,000	700	1,600	2,000

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	ACTUAL FY09		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY10		ESTIMATE FOR THE YEAR	FY11	
	12/01/09 THRU 11/30/09	3,102			EXPENSED THRU 5/31/10	2,596		12/01/10 THRU 11/30/11	1,000
Operating Supplies/Equipment			100-095-530.005	3,500	3,000				
Propane			100-095-530.007	-	-			4,500	
Animal Food		382	100-095-530.008	2,000	1,700			2,000	
Clothing Expense		-	100-095-530.012	-	-			600	
Janitorial Supplies		-	100-095-530.015	-	-			900	
Rabies Tags		939	100-095-530.020	1,300	1,300			1,300	
Operating Supplies		1,325	100-095-530.039	2,000	2,242			800	
Microchipping		1,042	100-095-530.075	1,000	2,600			3,600	
Refund of Sterilization Deposit		-	100-095-530.076	-	25			25	
Vehicle Maintenance		629	100-095-530.255	1,000	3			1,000	
Small Equipment Purchases (< \$5,000 ea.)		-	100-095-560.014	2,500	1,275			1,200	
TOTAL ANIMAL CONTROL		47,803		66,603	67,461			75,596	
TOTAL PUBLIC SAFETY		2,124,067		2,695,991	2,597,129			2,691,786	
TOTAL GENERAL FUND		6,522,770		9,243,496	7,527,202			9,253,154	

SPECIAL REVENUE

PUBLIC HEALTH:

Salaries-Administrator	70,889	71,503	35,727	71,503	74,362
Salaries-Full Time	1,516,524	1,555,852	767,426	1,555,852	1,593,329
Salaries-Part Time	88,568	97,592	36,349	97,592	90,246
Computer Updates-Software	2,040	14,000	6,559	13,500	14,000
Mosquito Control	310	7,200	-	7,200	5,525
Helpline	26,430	30,000	13,365	26,730	30,000
Program Consultants	102,938	85,000	41,560	82,000	85,000
Other Consultants	530	1,000	750	750	1,000
Computer Consultants	250	1,000	-	500	1,000
Equipment Maintenance	4,775	7,000	1,828	4,000	5,000
Building Maintenance	17,584	10,000	3,070	12,000	12,000
Grounds Maintenance	3,421	5,000	546	3,800	5,000
Pest Control	1,398	1,800	702	1,400	1,600
Trash Hauling	3,305	3,800	2,546	5,000	3,900
Janitor	12,690	14,000	6,360	13,000	14,000
Travel	3,529	8,000	1,461	3,000	4,500
Rent	13,200	13,200	6,600	13,200	13,200
Utilities	32,947	36,000	15,160	32,000	36,000
Telephone	44,882	50,000	20,763	43,000	48,000
Conferences, Conventions, Meetings	5,431	6,000	2,843	5,800	6,000
Subscriptions & Ref. Mat.	258	1,000	785	800	1,000

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		12/01/08 THRU 11/30/09	12/01/09 THRU 11/30/10				
Postage	200-200-520.263	13,807	-	14,000	6,604	14,000	16,000
Printing	200-200-520.264	2,118	-	2,500	277	450	1,200
Membership Dues	200-200-520.265	1,598	-	1,500	1,270	1,400	1,500
Advertising	200-200-520.266	17,756	-	10,000	5,417	12,000	12,000
Licensing	200-200-520.268	-	-	9,000	9,525	9,525	500
Registration Fees	200-200-520.272	3,044	-	8,000	1,248	3,000	5,000
Promotional Items	200-200-520.279	12,077	-	2,000	2,942	6,000	6,000
Health Insurance	200-200-520.280	277,508	-	288,709	162,526	300,000	291,889
Redevelop Illinois	200-200-530.005	-	-	236,496	75	236,496	212,346
Flexible Senior Services	200-200-530.207	-	-	18,000	-	18,000	18,000
Client Transactional Subsidy	200-200-530.209	7,409	-	7,939	6,820	7,939	-
Office Supplies	200-200-530.210	21,903	-	24,000	9,426	24,000	24,000
Medical Supplies	200-200-530.211	39,867	-	50,000	16,614	36,000	50,000
Housekeeping Supplies	200-200-530.213	2,334	-	2,500	1,346	2,800	2,800
Testing Materials	200-200-530.214	548	-	1,000	345	550	1,000
Kitchen Supplies-D.I.	200-200-530.215	7,357	-	9,000	2,602	7,200	9,000
Educational Supplies	200-200-530.216	3,458	-	5,000	2,932	4,200	5,000
Wraparound Expenses	200-200-530.217	1,043	-	-	-	-	-
Lab Costs	200-200-530.219	634	-	1,000	93	400	800
Contractual	200-200-530.221	217,878	-	12,000	139,203	139,203	15,000
Fuel-Van	200-200-530.254	9,486	-	12,000	4,025	9,500	11,000
Repair & Maintenance-Van	200-200-530.255	5,638	-	5,000	4,655	5,600	6,500
Miscellaneous	200-200-540.267	20,941	-	4,500	6,625	8,525	4,500
Grant Reimb.-BCC Subcontracts	200-200-540.276	154,286	-	126,484	45,308	161,918	154,452
Clinical Services-BCC	200-200-540.277	92,525	-	73,800	44,183	101,171	90,900
BCC Outreach	200-200-540.279	-	-	10,000	1,686	10,000	-
Capital Outlay (>\$5,000 ea.)	200-200-560.005	69,990	-	10,000	-	5,000	10,000
Small Equipment Purchases (<\$5,000 ea.)	200-200-560.014	4,039	-	5,000	9,974	9,974	9,000
Office Equipment	200-200-560.240	8,218	-	-	-	-	-
Computer Software Updates	200-200-560.243	5,191	-	-	-	-	-
TOTAL PUBLIC HEALTH TUBERCULOSIS:		2,952,352		2,988,365	1,452,121	3,127,598	3,002,759
Salaries-Part Time-Nurse	205-205-510.003	26,322	-	26,100	13,023	26,100	27,092
Salaries-Part Time-Administration	205-205-510.016	21,714	-	23,500	12,069	23,500	26,068
Maintenance-Building	205-205-520.003	-	-	250	-	250	250
Telephone	205-205-520.012	1,291	-	1,585	645	1,400	1,500
Utilities	205-205-520.013	-	-	450	-	450	450
Travel	205-205-520.015	6,587	-	6,000	2,905	6,000	6,300

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		12/01/08 THRU 11/30/09	11/30/09				
Postage	205-205-520.016	119	-	200	99	200	229
Publishing/Printing	205-205-520.017	-	-	100	-	100	100
Dues/Subscriptions	205-205-520.028	104	-	250	39	250	250
Training	205-205-520.029	536	-	1,500	137	1,500	1,500
Drugs and Testing	205-205-520.075	4,556	-	6,000	1,923	6,000	6,500
Clinic Fees	205-205-520.076	1	-	50	-	50	50
Hospital and Physician's Fees	205-205-520.077	9,053	-	12,000	4,470	12,000	12,000
X-Ray and Interpretations	205-205-520.078	539	-	2,000	269	2,000	2,000
Office Supplies	205-205-530.001	288	-	600	218	600	650
Other Expenses	205-205-540.012	-	-	200	68	200	200
Small Equipment Purchases (< \$5,000 ea.)	205-205-560.014	-	-	650	-	500	500
TOTAL TUBERCULOSIS IMRF-COUNTY:		71,120	-	81,535	35,865	81,000	85,625
Pension 1-Employer	210-210-540.016	474,118	-	508,330	298,128	485,244	509,506
Pension 2-Employer	210-210-540.018	100,714	-	109,433	54,810	103,078	108,292
EPR Employer	210-210-540.021	17,038	-	25,042	1,224	17,438	18,310
ECO Employer	210-210-540.082	39,180	-	41,581	13,842	40,100	42,105
ECO Step Employer	210-210-540.084	24,597	-	24,551	13,908	25,174	26,433
TOTAL IMRF-COUNTY SOCIAL SECURITY-COUNTY:		655,647	-	708,937	381,912	671,034	704,586
State Stipend	215-215-540.028	4,964	-	-	1,926	1,926	-
Employer Share	215-215-540.032	494,668	-	507,050	252,163	517,828	543,720
TOTAL SOCIAL SECURITY-COUNTY EQUIPMENT:		499,632	-	507,050	254,089	519,754	543,720
Publishing/Printing	222-222-520.017	50	-	100	-	75	100
Equipment Rental	222-222-520.082	-	-	500	-	500	500
Equipment Maintenance	222-222-530.037	11,530	-	10,000	-	7,500	10,000
Other Expenses	222-222-540.012	330	-	400	130	130	400
Capital Outlay (>\$5,000 ea.)	222-222-560.005	120,140	-	125,000	3,950	125,000	135,000
Small Equipment Purchases (< \$5,000 ea.)	222-222-560.014	3,151	-	10,000	-	3,500	-
TOTAL EQUIPMENT COUNTY HIGHWAY:		135,201	-	145,000	3,180	136,705	146,000
Salary-County Engineer	225-225-510.001	89,329	-	86,431	51,798	94,298	87,059
Salary-Employees-Full Time	225-225-510.002	307,162	-	318,136	158,785	318,136	329,271
Salary-Employees-Part Time	225-225-510.003	-	-	5,000	-	-	5,000
Salary-Secretary 2	225-225-510.020	28,205	-	29,328	14,638	29,328	30,354
Salary-Secretary 1	225-225-510.021	31,570	-	32,698	16,320	32,698	33,842
Salary-Shop Foreman	225-225-510.026	51,939	-	53,839	26,872	53,839	55,723

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FUND-OFFICE-ACCT.	BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 THRU 11/30/11
	12/01/08 THRU 11/30/09	12/01/10 THRU 11/30/11					
Salary-Assistant County Engineer	53,603	53,603	225-225-510.027	55,534	27,718	55,534	57,478
Overtime	4,549	4,549	225-225-510.073	20,000	8,113	17,000	20,000
Maintenance-Buildings	518	518	225-225-520.003	1,000	1,526	1,700	1,000
Maintenance/Service Contracts	383	383	225-225-520.008	500	729	1,000	500
Telephone	4,366	4,366	225-225-520.012	5,000	2,519	5,050	6,000
Utilities	8,743	8,743	225-225-520.013	13,500	5,733	11,500	13,000
Postage	1,000	1,000	225-225-520.016	1,000	635	1,000	1,000
Publishing/Printing		100	225-225-520.017	100	87	87	100
Janitorial Service	2,420	2,420	225-225-520.027	2,400	1,200	2,400	2,400
Dues/Subscriptions	798	798	225-225-520.028	1,000	727	750	1,000
Stock Pile Leases	950	950	225-225-520.038	1,000	850	850	1,000
Insurance-Health	31,088	31,088	225-225-520.046	34,948	18,096	34,948	33,120
Computer Updates	2,388	2,388	225-225-520.057	3,000	400	2,400	3,000
Hauling/Pick-Up Service	474	474	225-225-520.066	750	240	480	750
Towel & Laundry Service	2,229	2,229	225-225-520.067	2,000	1,191	2,381	2,400
Drug/Alcohol Testing	384	384	225-225-520.075	400	192	400	400
Central Laborer's Welfare Fund	95,316	95,316	225-225-520.105	100,000	43,992	87,990	86,000
Mowing	1,250	1,250	225-225-520.106	1,200	855	855	1,000
Radio	128	128	225-225-520.107	1,500	1,500	1,500	1,500
Supernintendent of County Highway Expense	800	800	225-225-520.980	800	420	800	800
Office Supplies	2,016	2,016	225-225-530.001	2,500	938	1,900	2,000
Gasoline/Oil	73,424	73,424	225-225-530.002	135,000	41,282	83,000	98,000
Ice	120	120	225-225-530.017	150	150	150	150
Pipe Culvert Material	2,874	2,874	225-225-530.018	10,000	2,764	5,500	8,000
Materials	392	392	225-225-530.019	500	1,481	1,481	500
Operating Supplies-Shop	5,075	5,075	225-225-530.035	5,000	2,214	4,400	5,000
Operating Supplies-Vehicles	12,443	12,443	225-225-530.036	10,000	6,165	12,500	13,000
Operating Supplies for Equipment	8,284	8,284	225-225-530.037	10,000	7,580	15,200	16,000
Operating Supplies-Other	14,190	14,190	225-225-530.039	20,000	3,104	6,500	10,000
Contingency	12,922	12,922	225-225-540.001	5,000	4,126	4,500	5,000
Other Expenses	60	60	225-225-540.012	-	96	96	-
Towing	-	-	225-225-540.040	500	-	-	500
Small Equipment Purchases (< \$5,000 ea.)	24	24	225-225-560.014	-	-	-	1,000
TOTAL COUNTY HIGHWAY	844,987	844,987		969,714	453,387	892,151	934,847
COUNTY MOTOR FUEL:							
Materials	499,192	499,192	230-230-530.018	350,000	69,125	350,000	330,000
Red Ball Trail	-	-	230-230-530.023	-	-	-	510,500
Other Expenses	-	-	230-230-540.012	510,500	-	-	-

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	ACTUAL FY09		FUND-OFFICE-ACCT.	FY10		FY11 12/01/10 THRU 11/30/11
	12/01/08 THRU 11/30/09	BUDGET APPROVED		EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	
County Engineer Salary Reimbursement (#225)						
Labor		86,431	230-230-540.024	-	94,298	87,059
TOTAL COUNTY MOTOR FUEL	345,582	350,000	230-230-540.041	159,377	350,000	330,000
COUNTY AID TO BRIDGES:	784,774	1,296,991		228,502	794,298	1,257,559
Publishing/Printing		100	235-235-520.017	-	100	100
Construction-Bridge	128	120,000	235-235-520.035	33,659	52,620	150,000
Engineering	-	10,000	235-235-520.022	-	10,000	10,000
Projects-Township 50/50	3,539	75,000	235-235-520.071	-	36,500	50,000
Projects-County 100%	212,621	25,000	235-235-520.072	10,856	27,000	25,000
Preliminary Engineering	46,198	30,000	235-235-520.127	22,392	32,000	70,000
Construction Engineering	8,421	70,000	235-235-520.128	2,033	5,000	48,000
Materials	109,878	100,000	235-235-530.018	-	100,000	100,000
Other Exoenses	2,702	-	235-235-540.012	-	-	-
TOTAL COUNTY AID TO BRIDGES	383,487	430,100		88,940	283,220	453,100
TOWNSHIP MOTOR FUEL:						
Maintenance-Roads	32,758	122,378	240-240-520.019	32,758	122,378	121,748
4% Engineer Maint.-County Highway	122,030	53,846	240-240-520.021	56,716	56,716	53,569
Materials	1,414,483	1,223,776	240-240-530.015	109,834	1,223,776	1,217,482
Other Expenses	25	-	240-240-540.012	67	67	-
TOTAL TOWNSHIP MOTOR FUEL	1,569,296	1,400,000		199,375	1,402,937	1,392,799
FEDERAL AID MATCHING:						
Publishing/Printing	22	100	245-245-520.017	97	97	100
Maintenance-Roads	9,282	1,000	245-245-520.019	-	1,000	1,000
Engineer Services	-	25,000	245-245-520.022	-	35,000	50,000
Construction-Contractual	-	500	245-245-520.031	-	-	500
Construction-Road & Railroad	206,871	400,000	245-245-520.034	64,140	64,140	197,206
Construction-Bridge	-	220,000	245-245-520.035	-	20,000	134,017
Preliminary Engineering	285,702	110,000	245-245-520.127	129,583	150,000	302,450
Construction Engineering	-	205,000	245-245-520.128	26,691	27,000	201,493
Other Expenses	111,034	-	245-245-540.012	150	150	-
TOTAL FEDERAL AID MATCHING	613,011	961,600		220,661	297,387	886,786
SPECIAL BRIDGE MATCHING:						
Projects-Appropriated County Board	-	3,000	250-250-520.072	-	-	3,000
TOTAL SPECIAL BRIDGE MATCHING	-	3,000		-	-	3,000
TOWNSHIP BRIDGE:						
Construction-Bridge	134,636	400,000	255-255-520.035	134,636	135,000	600,000
TOTAL TOWNSHIP BRIDGE	134,636	400,000		134,636	135,000	600,000

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
		FY09 12/01/08 THRU 11/30/09	FY10 12/01/10 THRU 11/30/11				
INSURANCE CLAIMS AND JUDGMENTS:							
Other Expenses	270-270-540.012	549			625	625	
Unemployment Compensation Payment	270-270-540.035	29,924		57,750	29,062	57,750	60,638
Workmen's Compensation Payment	270-270-540.037	106,866		112,209	114,693	114,693	120,428
Workmen's Compensation Payment (ROE)	270-270-540.037	4,290		4,505	4,307	4,307	4,522
Property and Liability Insurance Payment	270-270-540.039	216,844		227,686	212,049	212,049	222,651
Property and Liability Insurance Payment (ROE)	270-270-540.039	15,345		16,112	16,840	16,840	17,682
TOTAL INSURANCE CLAIMS AND JUDGMENTS		373,818		416,262	371,576	406,264	425,921
STATES ATTORNEY DRUG ASSET FORFEITURE:							
Postage	280-280-520.016						250
Other Expenses	280-280-540.012	100		5,000	698	5,000	4,750
TOTAL SA DRUG ASSET FORFEITURE		100		5,000	698	5,000	5,000
SENIOR CITIZEN SOCIAL SERVICES:							
C.E.F.S Central Illinois Public Transit	283-283-520.042	4,000		4,000		4,000	4,000
County Health Department	283-283-540.098	21,000		23,000		23,000	23,000
County Senior Center	283-283-540.100	18,000		18,000	18,000	18,000	19,700
Coffeen Senior Club	283-283-540.101	1,600		1,600	1,600	1,600	1,700
Hillsboro Senior Club	283-283-540.103	3,200		3,200	3,200	3,200	3,200
Litchfield Senior Club	283-283-540.104	5,000		5,000	5,000	5,000	5,000
Nokomis, Ohlman, and Witt Senior Club	283-283-540.105	1,000		1,000	1,000	1,000	1,200
Raymond/Harvel Senior Club	283-283-540.108	1,000		1,000	1,000	1,000	1,000
Montgomery County Golden Circle	283-283-540.110	15,000		15,000	15,000	15,000	17,000
TOTAL SENIOR CITIZEN SOCIAL SERVICES		69,800		71,800	44,800	71,800	75,800
VETERANS ASSISTANCE COMMISSION:							
ADMINISTRATIVE -							
Salary-VAC Superintendent	284-284-510.001	33,227		34,170	17,085	34,170	35,537
Maintenance/Service Contracts	284-284-520.008	350		1,000	350	350	400
Telephone	284-284-520.012	1,453		1,200	863	1,200	
Gas/Electric	284-284-520.013	5,195		1,800	1,467	1,800	
Travel	284-284-520.015	948		1,000	235	1,000	1,300
Postage	284-284-520.016	301		200	356	400	1,000
Printings	284-284-520.017	155		500	276	500	500
Liability Insurance	284-284-520.024	500		500	500	500	500
Janitorial Service	284-284-520.027			300			
Dues/Subscriptions	284-284-520.028	747		400	62	400	400
Training	284-284-520.029	335		400	30	300	800
Computer Software	284-284-520.054			1,223		1,223	1,225
Office Rent	284-284-520.082	6,375		3,150	2,475	3,150	

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY08		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11 12/31/10 THRU 11/30/11
		12/31/08 THRU 11/30/09	12/31/09				
Internet Service	284-284-520.111	500	500	300	350	350	-
Office Supplies	284-284-530.001	1,480	-	600	403	600	1,800
Office Furniture	284-284-530.010	-	310	500	-	500	500
Reference Materials	284-284-530.018	-	-	300	-	300	300
TOTAL ADMINISTRATIVE		49,876	24,452	47,543	24,452	46,743	44,282
AID TO VETERANS -							
Water/Sewer	284-284-520.014	736	-	1,000	120	1,000	1,800
Gas/Electric	284-284-520.034	2,867	-	2,600	1,251	2,600	3,600
Food	284-284-520.036	454	-	1,200	254	1,200	2,400
Physician Services	284-284-520.117	438	-	500	-	500	1,000
Transportation	284-284-520.118	5,035	-	12,757	1,127	12,757	9,988
Heating Fuel	284-284-530.007	-	-	250	-	250	3,300
Clothing	284-284-530.012	-	-	100	-	100	450
Shelter	284-284-530.016	1,862	-	2,700	351	2,700	3,600
Household Incidentals	284-284-530.048	-	-	100	-	100	600
Prescription Drugs	284-284-530.070	-	-	500	-	500	500
Transient Assistance	284-284-540.027	-	-	500	-	500	500
TOTAL AID TO VETERANS		11,382	3,103	22,207	3,103	22,207	27,738
TOTAL VETERANS ASSISTANCE COMMISSION		61,258	27,555	69,750	27,555	68,950	72,000
EMERGENCY TELEPHONE SYSTEM BOARD:							
Salary-Communications Division Captain	911-911-510.001	48,266	-	45,869	22,852	46,394	48,250
Salary-Clerk	911-911-510.003	17,634	-	22,280	10,803	22,280	41,184
Salary-Dispatcher-Full Time	911-911-510.007	162,830	-	154,660	77,554	163,242	225,576
Salary-Dispatcher-Part Time	911-911-510.023	67,860	-	45,900	27,734	45,900	-
Overtime	911-911-510.073	12,133	-	15,000	5,439	15,000	-
Maintenance-Radios	911-911-520.002	6,405	-	5,000	3,893	9,000	10,000
Maintenance-Vehicle	911-911-520.004	231	-	1,000	592	1,000	1,000
Maintenance-Equipment	911-911-520.005	1,492	-	2,000	181	2,000	2,000
Maintenance-Signs	911-911-520.007	7,462	-	6,500	5,668	10,000	10,000
Maintenance-Service Contract	911-911-520.008	15,926	-	18,761	16,034	18,761	19,699
Fees-Professional	911-911-520.011	2,112	-	2,000	1,695	2,000	2,000
Telephones	911-911-520.012	16,307	-	17,000	5,028	10,056	11,000
Travel	911-911-520.015	4,982	-	3,000	1,312	3,000	3,000
Postage	911-911-520.016	106	-	500	110	500	500
Publishing/Printing	911-911-520.017	595	-	500	-	500	500
Contractual Services	911-911-520.025	500	-	720	-	720	720
Dues/Subscriptions	911-911-520.028	2,104	-	4,515	2,238	4,000	4,000
Training	911-911-520.029	3,515	-	4,740	1,154	4,740	4,740

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	ACTUAL		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11	
	FY09 12/01/08 THRU 11/30/09	FUND-OFFICE-ACCT.				12/01/10 THRU 11/30/11	
Meeting Expense	256	911-911-520.030	1,000	-	1,000	1,000	1,000
Computer Updates-Software	1,347	911-911-520.054	3,950	86	3,500	3,500	3,500
Computer Updates-Hardware	4,247	911-911-520.057	12,100	830	7,500	15,000	15,000
Fee for Collecting Surcharge	7,537	911-911-520.073	8,500	4,779	8,500	8,500	8,500
ICTC Data Base Maintenance	28,083	911-911-520.080	29,500	17,257	29,500	29,500	29,500
Citizen's Comm. Data Base Maintenance	6,761	911-911-520.091	10,500	3,381	6,756	7,000	7,000
Frontier / Midland Data Base Maintenance	9,559	911-911-520.092	7,000	5,215	10,428	11,000	11,000
Office Supplies	3,109	911-911-530.001	2,900	1,150	2,900	2,900	2,900
Gasoline-Oil	215	911-911-530.002	4,120	158	4,000	4,120	4,120
Operating Supplies-Equipment	2,306	911-911-530.005	3,348	1,430	3,348	3,348	3,348
Uniforms/Clothing	1,500	911-911-530.012	1,500	267	500	1,500	1,500
Contingency	1,149	911-911-540.001	1,500	-	1,500	1,500	1,500
Wire Transfer Fee	-	911-911-540.008	20	-	20	20	20
Other Expenses	1,178	911-911-540.012	200	126	200	200	200
Agency Equipment	1,216	911-911-540.022	1,000	475	1,500	1,000	1,000
Public Relations	474	911-911-540.023	1,500	292	1,500	1,500	1,500
Health Insurance	29,746	911-911-540.070	30,170	18,423	30,170	-	-
Capital Outlay (>\$5,000 ea.)	31,813	911-911-560.005	-	-	3,502	5,000	5,000
Small Equipment Purchases (< \$5,000 ea.)	7,326	911-911-560.014	3,000	3,502	3,502	10,000	10,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD	508,792		471,753	239,958	478,919	490,757	490,757
TOTAL SPECIAL REVENUE	9,648,921		10,909,797	4,117,255	9,351,987	11,080,239	11,080,239
EXPENDABLE TRUST							
LAW LIBRARY:							
Lexis-Nexis	9,174	304-304-520.025	10,800	5,169	10,400	10,800	10,800
Other Expenses	6,757	304-304-540.012	9,200	2,151	8,000	9,200	9,200
TOTAL LAW LIBRARY	15,931		20,000	7,320	18,400	20,000	20,000
COUNTY COURT FUND:							
Salary-Employees-Part Time	1,200	305-305-510.003	1,320	660	1,320	2,400	2,400
Salary-Bailiff	13,374	305-305-510.072	15,000	4,984	10,000	15,000	15,000
Postage Machine Rental	-	305-305-520.016	3,960	-	-	40,000	40,000
Court Ordered Expense	-	305-305-520.059	40,000	-	-	20,000	20,000
Court Appointed Counsel	-	305-305-520.089	20,000	-	-	7,000	7,000
Office Supplies	765	305-305-530.001	7,000	-	-	15	15
Other Expenses	40,000	305-305-540.012	2,000	75,000	1,000	2,000	2,000
Transfer out-Gen. Fd #047 Maint. Courthouse	20,840	305-305-540.031	40,000	-	75,000	40,000	40,000
Capital Outlay (>\$5,000 ea.)	-	305-305-560.005	7,500	-	-	7,500	7,500

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	ACTUAL FY08		FUND-OFFICE-ACCT.	FY10		ESTIMATE FOR THE YEAR	FY11 12/01/10 THRU 11/30/11
	12/01/08 THRU 11/30/09	7,472 83,651		BUDGET APPROVED	EXPENSED THRU 5/31/10		
Small Equipment Purchases (< \$5,000 ea.)			306-306-560.014	5,000	4,097	4,097	5,000
TOTAL COUNTY COURT FUND				141,780	84,756	91,417	138,900
DOCUMENT STORAGE-CIRCUIT CLERK:							
Salary-Employees-Full Time			308-308-510.002	20,500	10,960	20,291	21,103
Salary-Employees-Part Time	24,151		308-308-510.003	25,000	14,641	27,652	30,891
Document Preparation	33,223		308-308-520.041	100,000	32,721	40,000	85,000
Employee Insurance Contribution	-		308-308-520.046	-	3,421	7,000	14,000
Office Supplies	-		308-308-530.001	6,000	-	-	1,000
Other Expenses	-		308-308-540.012	100	-	-	100
Capital Outlay (>\$5,000 ea.)	68,152		308-308-560.005	35,000	56,144	56,144	20,000
Small Equipment Purchases (< \$5,000 ea.)	8,045		308-308-560.014	10,000	1,256	5,000	10,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK	133,571			196,600	119,143	156,087	182,094
AUTOMATION FUND-CIRCUIT CLERK:							
Salary-Employees-Full Time	22,786		310-310-510.002	-	-	-	-
Salary-Employees-Part Time	-		310-310-510.003	5,000	-	1,543	-
Maintenance-Equipment	-		310-310-520.005	1,000	-	500	500
Maintenance/Service Contracts	28,885		310-310-520.008	20,000	16,343	25,000	30,000
Wire Transfer Fee	-		310-310-540.008	100	-	100	100
Other Expenses	-		310-310-540.012	900	271	800	1,000
Capital Outlay (>\$5,000 ea.)	2,780		310-310-560.005	40,000	-	6,000	40,000
Small Equipment Purchases (< \$5,000 ea.)	45,888		310-310-560.014	25,000	-	2,000	25,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK	3,920			92,000	16,614	35,943	96,600
RECORD KEEP IMPROVE-CNTY CLERK:	105,059						
Postage/Recording Dept.	2,500		325-325-520.016	2,500	-	2,500	2,500
Contractual Services	30,226		325-325-520.025	30,000	10,836	30,000	30,000
Records Maintenance	12,285		325-325-530.030	15,000	739	15,000	30,000
Other Expenses	1,439		325-325-540.012	1,300	634	1,300	1,300
TOTAL RECORD KEEP IMPROVE-CNTY CLERK	48,450			48,800	12,209	48,800	63,800
AUTOMATION FUND-COUNTY CLERK:							
Vital Records Software	-		327-327-520.054	30,000	5,158	15,000	15,000
Maintenance Vital Records Software	-		327-327-520.160	1,000	-	-	1,000
TOTAL AUTOMATION FUND-COUNTY CLERK	-			31,000	5,158	15,000	16,000
DELINQUENT PROPERTY MAINTENANCE:							
Property Restoration	1,500		350-350-540.010	4,000	500	3,500	4,000
Other Expenses	50		350-350-540.012	100	-	50	100
TOTAL DELINQUENT PROPERTY MAINTENANCE	1,550			4,100	500	3,550	4,100
TOTAL EXPENDABLE TRUST	386,212			534,280	245,700	369,197	521,494

**ANNUAL BUDGET
FISCAL YEAR 11
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL FY09		BUDGET APPROVED	FY10 EXPENSED THRU 5/31/10	ESTIMATE FOR THE YEAR	FY11	
		12/01/08 THRU 11/30/09					12/01/10 THRU 11/30/11	
OTHER FUNDS								
COUNTY EMPLOYEES GROUP INSURANCE:								
Legal Services	475-475-520.023	1,019	-	1,000	-	1,000		1,000
Transfer out-Group Insurance Clearing #477	475-475-540.031	855,618	-	841,354	447,980	773,000		894,730
Administration Fees/Renewance Premium	475-475-540.089	172,761	-	188,425	128,978	227,000		227,000
TOTAL COUNTY EMPLOYEES GROUP INSURANCE DRUG COURT:		1,029,398		1,030,779	576,958	1,001,000		1,122,730
Travel	495-495-520.015	-	-	-	-	-		44,848
Contractual	495-495-520.025	-	-	-	-	-		30,000
Office Supplies	495-495-530.001	-	-	-	-	-		37,888
TOTAL DRUG COURT VICTIM IMPACT PANEL:								112,736
Panelist Fees	496-496-520.011	150	-	200	100	200		200
Travel	496-496-520.015	190	-	225	96	200		200
Office Supplies	496-496-530.001	686	-	700	-	700		700
Other Expenses	496-496-540.012	-	-	100	27	100		700
TOTAL VICTIM IMPACT PANEL PROBATION FEE:		1,026		1,225	223	1,200		1,800
Training (Reimb. #065)	497-497-520.029	2,094	-	10,000	1,323	7,000		10,000
Offender Services	497-497-520.081	7,794	-	61,250	1,977	25,000		50,000
Equipment/Supplies	497-497-530.008	6,831	-	60,000	7,362	45,525		60,000
Other Expenses (Reimb. #065)	497-497-540.012	5,708	-	37,250	2,976	7,000		55,000
Capital Outlay (>\$5,000 ea.)	497-497-560.005	21,896	-	20,000	21,896	21,896		15,000
TOTAL PROBATION FEE DRUG TEST/ELECTRONIC MONITORING:		44,263		188,500	35,534	106,421		180,000
Office Supplies	498-498-530.001	143	-	1,000	115	500		1,000
Operating Expenses	498-498-530.014	16,793	-	20,000	9,842	21,100		25,000
Other Expenses	498-498-540.012	32	-	500	-	5,000		1,000
TOTAL DRUG TEST/ELECTRONIC MONITORING TOTAL OTHER FUNDS		16,968		21,500	9,757	26,600		27,000
		1,091,655		1,242,004	622,472	1,135,221		1,444,266
GRAND TOTAL ALL FUNDS		17,649,558		21,929,577	8,836,060	16,389,607		22,299,153

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COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2011
 BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
GENERAL GOVERNMENT		
BUILDINGS & GROUNDS:		
Salary-Superintendent of Buildings	100-005-510 001	41 498
Salary-Employees-Part Time	100-005-510 003	1 500
Maintenance-County Buildings	100-005-520 003	80,000
Maintenance-Equipment	100-005-520.005	65,000
Telephone System Maintenance	100-005-520 006	10 000
Maintenance - Outside Contractors	100-005-520.008	15,000
Telephone	100-005-520.012	37,000
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	1,000
Janitorial-Contract	100-005-520 027	24,000
Elevator Service Contract	100-005-520 064	14,000
Pest and Sanitizing Service	100-005-520 065	3,000
Hauling Trash	100-005-520.066	4 000
Cell Phones	100-005-520.108	1 300
Gasoline/Oil	100-005-530 002	1 200
Janitorial Supplies	100-005-530 015	1 000
Other Expenses	100-005-540 012	2,000
Small Equipment Purchases (< \$5 000 ea)	100-005-560 014	3,000
TOTAL BUILDINGS & GROUNDS		<u>486,798</u>
COUNTY CLERK:		
Salary-County Clerk	100-010-510 001	58,676
Salary-Employees-Full Time	100-010-510.002	181 086
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	9,500
TOTAL COUNTY CLERK		<u>253,812</u>
TREASURER:		
Salary-County Treasurer	100-015-510 001	58 676
Salary-Employees-Full Time	100-015-510 002	139,158
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	3,500
TOTAL TREASURER		<u>233,884</u>
CORONER:		
Salary-Coroner	100-020-510.001	25,943
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
Autopsy & Pathologist Fees	100-020-520 051	32,000

COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2011
 BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
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		<u>85,943</u>
REGIONAL OFFICE OF EDUCATION:		
Salary (100% Montgomery)	100-025-510 002	28,638
Salary-Emp. Part Time (45% from Mont to Christ)	100-025-510 003	7,471
Salary-Emp Part Time (45% Mont and 55% Christ)	100-025-510 003	3,947
Truant Officer	100-025-510 015	12,365
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	2 800
Meeting Expense	100-025-520 030	220
Copier Lease	100-025-520 104	2,600
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		<u>65,641</u>
SUPERVISOR OF ASSESSMENTS:		
Salary-Supervisor of Assessments	100-030-510 001	51 148
Salary-Employees-Full Time	100-030-510.002	128,908
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	27,000
Dues/Subscriptions	100-030-520 028	1 000
Training	100-030-520 029	4,000
Meeting Expense	100-030-520.030	250
Tax Mapping	100-030-520 045	3,000
Computer Contractual Services	100-030-520 160	3 500
Office Supplies	100-030-530 001	3 500
Small Equipment Purchases (< \$5,000 ea)	100-030-560 014	5,000
TOTAL SUPERVISOR OF ASSESSMENTS		<u>237,057</u>
BOARD OF REVIEW:		
Salary-Board of Review Emp. Full Time	100-035-510 002	23,094
Salary-Board of Review Secretary	100-035-510 018	12 732
Salary-Farmland Committee	100-035-510 035	300
Travel	100-035-520 015	1,000
Publishing/Printing	100-035-520 017	5,000
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	250
Small Equipment Purchases (< \$5,000 ea)	100-035-560.014	2,500
TOTAL BOARD OF REVIEW		<u>45,601</u>
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	15 000
Publishing/Printing	100-040-520 017	500
Dues/Subscriptions	100-040-520 028	1 350
Meeting Expense	100-040-520 030	1 300
Service of Liquor Commissioner	100-040-520.093	550
Expense of Cnty Brd Committee Chairmen	100-040-520 915	4,800
TOTAL COUNTY BOARD		<u>109,500</u>
INFORMATION SYSTEM:		
Salary-Information System Manager	100-043-510 001	59 485
Salary-Employees-Full Time	100-043-510 002	30 000

COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2011
 BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
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		120,965
MEDIA/ARCHIVE:		
Salary-Part Time	100-044-510.003	2,500
Maintenance-Equipment	100-044-520.005	1,000
Maintenance -Service Contracts	100-044-520.008	1,000
Travel	100-044-520.015	500
Publishing/Printing	100-044-520.017	100
Training	100-044-520.029	500
Book Binding	100-044-520.041	5,000
Computer Updates-Software	100-044-520.054	2,000
Computer Updates-Hardware	100-044-520.057	2,000
Office Supplies	100-044-530.001	2,000
Operating Supplies for Equipment	100-044-530.005	1,000
Other Expenses	100-044-540.012	400
Capital Outlay (>\$5,000 ea)	100-044-560.005	40,000
Small Equipment Purchases (< \$5,000 ea)	100-044-560.014	2,000
TOTAL MEDIA/ARCHIVE		60,000
ELECTIONS:		
Salary-Employees-Part Time	100-045-510.003	3,000
Overtime	100-045-510.073	3,400
Maintenance/Service Contracts	100-045-520.008	24,000
Travel	100-045-520.015	1,200
Publishing/Printing	100-045-520.017	4,000
Contractual Services	100-045-520.025	50,000
Rent/Setup-Election Poll	100-045-520.082	2,636
Elect/Process Judge Pay and Mileage	100-045-520.100	34,000
Election Office Expense	100-045-530.001	6,000
Election Judge Materials	100-045-530.050	1,250
Voter Registration Materials	100-045-530.051	1,500
Small Equipment Purchases (< \$5,000 ea)	100-045-560.014	1,500
TOTAL ELECTIONS		132,486
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
Training-EZ Assoc	100-046-520.029	700
Trail Maintenance	100-046-520.135	150
TOTAL ECONOMIC AND INFRASTRUCTURE DEV		2,900
GENERAL ADMINISTRATIVE:		
Postage	100-047-520.016	75,000
Publishing/Printing	100-047-520.017	12,500
Accounting Services	100-047-520.018	43,000
Real Estate Transfer Tax	100-047-520.043	86,000
Insurance-Employee Health	100-047-520.046	521,761
Computer Services	100-047-520.055	65,000
Employment Medical Exam	100-047-520.122	2,000
Retiree Cash Payment Option	100-047-520.125	6,943
Copy Paper	100-047-530.009	10,000
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	34,000
TOTAL GENERAL ADMINISTRATIVE		903,404

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DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
GEOGRAPHIC INFORMATION SYSTEM:		
Salary - GIS Coordinator	100-273-510.001	44,403
Salary - Part Time	100-273-510.003	3,000
Maintenance/Service Contracts	100-273-520.008	1,500
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	7,000
Computer Updates-Hardware	100-273-520.057	6,000
Rent	100-273-520.082	3,000
County Fly Over	100-273-520.120	50,000
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		146,003
COORDINATED SERVICES:		
Salary-County Coordinator	100-300-510.001	50,255
Salary-Part Time	100-300-510.003	12,762
Travel-Mileage	100-300-520.015	1,600
Publishing/Printing	100-300-520.017	100
Meeting Expense	100-300-520.030	1,200
Cell Phone	100-300-520.108	450
Office Supplies	100-300-530.001	2,500
Employee Award Program	100-300-530.042	3,200
Other Expenses	100-300-540.012	500
Small Equipment Purchases (< \$5,000 ea)	100-300-560.014	1,300
TOTAL COORDINATED SERVICES		73,867
EPA - SOLID WASTE:		
Salary-Solid Waste Inspector	100-301-510.014	35,596
Maintenance-Vehicle	100-301-520.004	500
Training	100-301-520.029	400
Meeting Expense	100-301-520.030	100
Cell Phone	100-301-520.108	450
Office Supplies	100-301-530.001	500
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		41,646
RECYCLING:		
Salary-Full Time -/Recycling Supervisor	100-302-510.001	27,193
Salary-Employees-Full Time	100-302-510.002	74,880
Salary-Employees-Part Time	100-302-510.003	27,919
Salary-Overtime	100-302-510.073	1,000
Building Improvement/Construction	100-302-520.003	30,000
Equipment Repair and Maintenance	100-302-520.005	9,000
Telephone	100-302-520.012	1,080
Electric	100-302-520.013	5,000
Water/Sewer	100-302-520.014	350
Travel-Mileage	100-302-520.015	500
Publishing/Printing	100-302-520.017	500
Dues/Subscriptions	100-302-520.028	400
Training	100-302-520.029	250
Recycling Operating Expense	100-302-520.061	7,000
Hauling Service	100-302-520.066	5,000
Equipment Lease and Purchase	100-302-520.104	1,000
Grounds Maintenance	100-302-520.106	1,800
Community Assistance/Projects	100-302-520.123	1,200
Trash Hauling	100-302-520.226	1,500
Office Supplies	100-302-530.001	1,000
Fuel / Oil	100-302-530.002	7,500
Propane	100-302-530.007	5,000

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DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Uniforms/Clothing	100-302-530 012	850
Operating Supplies	100-302-530 039	8 000
Small Equipment Purchases (< \$5,000 ea)	100-302-560 014	5,500
TOTAL RECYCLING		<u>221,422</u>
RESERVE FOR CAPITAL IMPROVEMENT:		
Property Restoration	100-340-540 010	1,600,000
Other Expenses	100-340-540 012	20,000
Real Estate Purchase	100-340-560 012	300,000
TOTAL RESERVE FOR CAPITAL IMPROVEMENT		<u>1,920,000</u>
TOTAL GENERAL GOVERNMENT		<u>5,140,929</u>
JUDICIARY & COURT RELATED		
CHIEF JUDGE:		
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
Chief Judge Office Expense (Reimb. Fayette County)	100-053-540 215	2,600
TOTAL MONTGOMERY COUNTY JUDGES		<u>4,700</u>
STATE'S ATTORNEY:		
Salary-State's Attorney	100-055-510 001	186,508
Salary-Employees-Full Time	100-055-510 002	110 692
Salary-Employees-Part Time	100-055-510 003	3,000
IL. Violent Crime Asst Victim Advocate	100-055-510 031	14,000
Salary of Assistant State's Attorney	100-055-510 903	92,500
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	2 000
Training	100-055-520 029	4 000
Transcripts	100-055-520 052	1,000
Witness Fees & Subpoenas	100-055-520 053	1,000
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		<u>423,350</u>
CIRCUIT CLERK:		
Salary-Circuit Clerk	100-060-510 001	58,676
Salary-Employees-Full Time	100-060-510 002	180,481
Overtime	100-060-510 073	100
Salary-Child Support-Full Time	100-060-510 360	21,353
Maintenance-Equipment	100-060-520 005	250
Maintenance/Service Contracts	100-060-520 008	3 100
Travel	100-060-520 015	1,500
Publishing/Printing	100-060-520 017	10,250
Dues/Subscriptions	100-060-520 028	1,000
Training	100-060-520 029	500
Meeting Expense	100-060-520 030	1 200
Administration and Operation Fund	100-060-520 355	200
Child Support Administration Fund	100-060-520 360	3,480
Office Supplies	100-060-530 001	15,500
Small Equipment Purchases (< \$5 000 ea)	100-060-560 014	2,000
TOTAL CIRCUIT CLERK		<u>299,590</u>
PROBATION:		
Salary-Probation Officer	100-065-510 001	52,523
Salary-Employees-Full Time	100-065-510 002	59 329
Salary-Employees-Part Time	100-065-510 003	13 520
Overtime	100-065-510 073	1,500
Vacation Buy Back	100-065-510 076	2,400
Salary of Assistant Probation Officers	100-065-510 903	150,886
Maintenance/Service Contracts	100-065-520 008	1 500

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DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Travel	100-065-520 015	2 500
Publishing/Printing	100-065-520 017	2 000
Legal Services	100-065-520 023	250
Dues/Subscriptions	100-065-520 028	425
Training	100-065-520 029	500
Meeting Expense	100-065-520 030	750
Pager	100-065-520 107	200
Office Supplies	100-065-530 001	8 000
Small Equipment Purchases (< \$5,000 ea)	100-065-560 014	1,500
TOTAL PROBATION		297,783
PUBLIC DEFENDER:		
Salary-Public Defender	100-070-510 001	149,857
Salary-Employees-Full Time	100-070-510 002	34,634
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		192,116
JURY & JURORS:		
Per Diem- Jurors	100-075-510 034	8,000
Jury Commission	100-075-510 057	900
Travel	100-075-520 015	4,000
Food-Jurors Meals	100-075-520 036	1,000
TOTAL JURY & JURORS		13,900
COURT APPOINTED:		
Cont. Services - Conflict Public Defender	100-077-520 025	93,000
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	25,000
TOTAL COURT APPOINTED		189,000
TOTAL JUDICIARY & COURT RELATED		1,420,439
PUBLIC SAFETY		
SHERIFF:		
Salary-Sheriff	100-080-510 001	68,137
Salary-Part Time	100-080-510 003	10,816
Salary-Deputies-Full Time	100-080-510 004	566,093
Salary-Dispatcher-Full Time	100-080-510 007	225,343
Salary-Jailers-Full Time	100-080-510 008	270 360
Salary-Custodian-Full Time	100-080-510 010	66,196
Salary - Clerk - Part Time	100-080-510 019	2,500
Salary-Clerk-Full Time	100-080-510 021	41,189
Salary-Jailers-Part Time	100-080-510 022	17,911
Salary-Dispatchers-Part Time	100-080-510 023	31 226
Salary-Cook-Full Time	100-080-510 024	44,520
Salary-UnderSheriff	100-080-510 040	57,650
Salary-Jail Administrator	100-080-510 041	50 295
Salary-Part Time Cook	100-080-510 042	6,157
Salary-Chief Deputy	100-080-510 044	54,751
Salary - Court Security Officer - Full Time	100-080-510 045	68.315
Salary - Court Security Officer - Part Time	100-080-510 046	16,449
Salary - Drug Task Force	100-080-510 047	51,463
Overtime	100-080-510 073	141 336
Severance Benefits	100-080-510 074	6,300
Vacation Buy-Back	100-080-510 076	11,106
Salary - Holiday	100-080-510 077	93 600
Maintenance-Radio Equipment	100-080-520 002	145,000
Maintenance-Vehicle	100-080-520 004	50 000

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DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Maintenance-Equipment	100-080-520 005	2,315
Travel	100-080-520 015	1,500
Publishing/Printing	100-080-520 017	2,500
Dues/Subscriptions	100-080-520 028	2,000
Training	100-080-520 029	35,000
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	225
Cell Phones	100-080-520 108	7 000
Employee Medical	100-080-520 116	3,040
Office Supplies	100-080-530 001	6,065
Gasoline-Oil	100-080-530 002	80,000
Operating Supplies-Building	100-080-530 003	2,000
Operating Supplies-Vehicle	100-080-530 004	840
Operating Supplies for Equipment	100-080-530 005	2 015
Uniform/Clothing	100-080-530 012	18 015
Janitorial Supplies	100-080-530 015	20,000
Other Expenses	100-080-540 012	2,520
Sheriff's Employees Pension	100-080-540 019	23,920
Capital Outlay (>\$5,000 ea.)	100-080-560 005	25 000
Small Equipment Purchases (< \$5 000 ea)	100-080-560 014	12,000
TOTAL SHERIFF		2,481,868
EMA:		
Salary-EMA Director	100-085-510 001	35 546
Salary-Employees-Full Time	100-085-510 002	9,719
Maintenance-Radio Equipment	100-085-520 002	420
Maintenance-Vehicle	100-085-520 004	1 000
Maintenance-Equipment	100-085-520 005	525
Travel	100-085-520 015	1,200
Publishing/Printing	100-085-520 017	210
Dues/Subscriptions	100-085-520 028	157
Training	100-085-520 029	4,200
Pager	100-085-520 107	455
Contractual Service	100-085-520 121	4,200
Office Supplies	100-085-530 001	1,575
Gasoline-Oil	100-085-530 002	1,260
HazMat Montgomery County	100-085-530 058	1 050
Capital Outlay (>\$5,000 ea)	100-085-560 005	5 000
Small Equipment Purchases (< \$5,000 ea)	100-085-560 014	5,000
TOTAL EMA		71,517
COUNTY AMBULANCE:		
Salary-Employees-Full Time	100-090-510 002	18 980
Salary-Employees-Part Time	100-090-510 003	22 879
Maintenance-Equipment	100-090-520 005	525
Publishing/Printing	100-090-520 017	1,050
Training	100-090-520 029	2,000
Contractual Service	100-090-520 121	3,500
Office Supplies	100-090-530 001	2,415
Other Expenses	100-090-540 012	3,456
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		62,805
ANIMAL CONTROL:		
Salary-Employees-Full Time	100-095-510 001	23 396
Salary-Employees-Part Time	100-095-510 003	18 000
Overtime	100-095-510 073	500
Maintenance-Building	100-095-520 003	1,000
Gas/Electric	100-095-520 013	1,700
Water/Sewer	100-095-520 014	1,000
Travel	100-095-520 015	300
Dues/License/Training	100-095-520 028	300
Veterinarian Expense	100-095-520 055	7,500

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DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Trash Hauling	100-095-520 066	500
Cell Phone	100-095-520 108	450
Maintenance-Incinerator	100-095-520 197	750
Advertising	100-095-520 266	500
Office Supplies	100-095-530 001	800
Gasoline-Oil	100-095-530.002	2,000
Operating Supplies/Equipment	100-095-530 005	1,000
Propane	100-095-530 007	4 500
Animal Food	100-095-530 008	2 000
Clothing Expense	100-095-530 012	600
Janitorial Supplies	100-095-530 015	900
Rabies Tags	100-095-530 020	1,300
Operating Supplies	100-095-530 039	800
Microchipping	100-095-530.075	3 600
Vehicle Maintenance	100-095-530 255	1,000
Small Equipment Purchases (< \$5,000 ea)	100-095-560.014	1,200
TOTAL ANIMAL CONTROL		<u>75,596</u>
TOTAL PUBLIC SAFETY		<u>2,691,786</u>
TOTAL GENERAL FUND		<u>9,253,154</u>
SPECIAL REVENUE		
PUBLIC HEALTH:		
Salaries-Administrator	200-200-510 001	74 362
Salaries-Full Time	200-200-510 002	1,593,329
Salaries-Part Time	200-200-510 003	90,246
Computer Updates-Software	200-200-520 054	14 000
Mosquito Control	200-200-520 063	5,525
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	5,000
Building Maintenance	200-200-520 223	12,000
Grounds Maintenance	200-200-520 224	5,000
Pest Control	200-200-520 225	1,600
Trash Hauling	200-200-520 226	3,800
Janitor	200-200-520 227	14 000
Travel	200-200-520 230	4,500
Rent	200-200-520 258	13,200
Utilities	200-200-520 259	36,000
Telephone	200-200-520 260	48,000
Conferences Conventions, Meetings	200-200-520 261	6,000
Subscriptions & Ref Mat	200-200-520 262	1,000
Postage	200-200-520 263	16,000
Printing	200-200-520 264	1 200
Membership Dues	200-200-520 265	1 500
Advertising	200-200-520 266	12,000
Licensing	200-200-520 268	500
Registration Fees	200-200-520 272	5,000
Promotional Items	200-200-520.279	6 000
Health Insurance	200-200-520 280	291,899
Redeploy Illinois	200-200-530 005	212,346
Flexible Senior Services	200-200-530 207	18 000
Office Supplies	200-200-530 210	24,000
Medical Supplies	200-200-530 211	50,000
Housekeeping Supplies	200-200-530 213	2 600
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	800
Contractual	200-200-530 221	15 000
Fuel-Van	200-200-530 254	11,000
Repair & Maintenance-Van	200-200-530 255	8,500

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DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Miscellaneous	200-200-540 267	4 500
Grant Reimb -BCC Subcontracts	200-200-540 276	154,452
Clinical Services-BCC	200-200-540,277	90,900
Capital Outlay (>\$5,000 ea)	200-200-560 005	10 000
Small Equipment Purchases (< \$5,000 ea)	200-200-560 014	9,000
TOTAL PUBLIC HEALTH		3,002,759
TUBERCULOSIS:		
Salaries-Part Time-Nurse	205-205-510 003	27,082
Salaries-Part Time-Administration	205-205-510 016	26,068
Maintenance-Building	205-205-520 003	250
Telephone	205-205-520 012	1 500
Utilities	205-205-520 013	450
Travel	205-205-520 015	6,300
Postage	205-205-520 016	225
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	6 500
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	650
Other Expenses	205-205-540 012	200
Small Equipment Purchases (< \$5,000 ea)	205-205-560 014	500
TOTAL TUBERCULOSIS		85,625
IMRF-COUNTY:		
Pension 1-Employer	210-210-540 016	509,506
Pension 2-Employer	210-210-540.018	108,232
EPR Employer	210-210-540 021	18,310
ECO Employer	210-210-540 082	42 105
ECO Slep Employer	210-210-540 084	26,433
TOTAL IMRF-COUNTY		704,586
SOCIAL SECURITY-COUNTY:		
Employer Share	215-215-540.032	543,720
TOTAL SOCIAL SECURITY-COUNTY		543,720
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	135,000
TOTAL EQUIPMENT		146,000
COUNTY HIGHWAY:		
Salary-County Engineer	225-225-510 001	87 059
Salary-Employees-Full Time	225-225-510 002	329,271
Salary-Employees-Part Time	225-225-510 003	5,000
Salary-Secretary 2	225-225-510.020	30,354
Salary-Secretary 1	225-225-510.021	33,842
Salary-Shop Foreman	225-225-510 026	55,723
Salary-Assistant County Engineer	225-225-510 027	57,478
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	6,000
Utilities	225-225-520.013	13 000
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	33,120
Computer Updates	225-225-520 057	3,000
Hauling/Pick-Up Service	225-225-520 066	750

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DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Towel & Laundry Service	225-225-520.067	2,400
Drug/Alcohol Testing	225-225-520 075	400
Central Laborer's Welfare Fund	225-225-520 105	88,000
Mowing	225-225-520 106	1,000
Radio	225-225-520 107	1,500
Superintendent of County Highway Expense	225-225-520.980	800
Office Supplies	225-225-530 001	2,000
Gasoline/Oil	225-225-530 002	98 000
Ice	225-225-530 017	150
Pipe Culvert Material	225-225-530 018	8,000
Materials	225-225-530 019	500
Operating Supplies-Shop	225-225-530 035	5,000
Operating Supplies-Vehicles	225-225-530.036	13,000
Operating Supplies for Equipment	225-225-530 037	16,000
Operating Supplies-Other	225-225-530 039	10,000
Contingency	225-225-540 001	5,000
Towing	225-225-540 040	500
Small Equipment Purchases (< \$5 000 ea)	225-225-560 014	1,000
TOTAL COUNTY HIGHWAY		934,847
COUNTY MOTOR FUEL:		
Materials	230-230-530 018	330,000
Red Ball Trail	230-230-530 023	510,500
County Engineer Salary Reimbursement (#225)	230-230-540 024	87,059
Labor	230-230-540 041	330,000
TOTAL COUNTY MOTOR FUEL		1,257,559
COUNTY AID TO BRIDGES:		
Publishing/Printing	235-235-520 017	100
Construction-Bridge	235-235-520 035	150,000
Engineering	235-235-520 022	10 000
Projects-Township 50/50	235-235-520.071	50,000
Projects-County 100%	235-235-520 072	25,000
Preliminary Engineering	235-235-520.127	70 000
Construction Engineering	235-235-520 128	48 000
Materials	235-235-530 018	100,000
TOTAL COUNTY AID TO BRIDGES		453,100
TOWNSHIP MOTOR FUEL:		
Maintenance-Roads	240-240-520 019	121 748
4% Engineer Maint -County Highway	240-240-520 021	53 569
Materials	240-240-530 018	1,217,482
TOTAL TOWNSHIP MOTOR FUEL		1,392,799
FEDERAL AID MATCHING:		
Publishing/Printing	245-245-520 017	100
Maintenance-Roads	245-245-520.019	1 000
Engineer Services	245-245-520 022	50 000
Construction-Contractual	245-245-520.031	500
Construction-Road & Railroad	245-245-520 034	197,206
Construction-Bridge	245-245-520 035	134,017
Preliminary Engineering	245-245-520.127	302,450
Construction Engineering	245-245-520 128	201,493
TOTAL FEDERAL AID MATCHING		886,766
SPECIAL BRIDGE MATCHING:		
Projects-Appropriated County Board	260-250-520 072	3,000
TOTAL SPECIAL BRIDGE MATCHING		3,000
TOWNSHIP BRIDGE:		
Construction-Bridge	255-255-520 035	600,000
TOTAL TOWNSHIP BRIDGE		600,000
INSURANCE CLAIMS AND JUDGMENTS:		
Unemployment Compensation Payment	270-270-540.035	60 638
Workmen's Compensation Payment	270-270-540 037	120 428
Workmen's Compensation Payment (ROE)	270-270-540.037	4,522
Property and Liability Insurance Payment	270-270-540 039	222 651
Property and Liability Insurance Payment (ROE)	270-270-540 039	17,682
TOTAL INSURANCE CLAIMS AND JUDGMENTS		425,921

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2011
BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
STATE'S ATTORNEY DRUG ASSET FORFEITURE:		
Postage	280-280-520.016	250
Other Expenses	280-280-540.012	4,750
TOTAL SA DRUG ASSET FORFEITURE		5,000
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	19,700
Coffeen Senior Club	283-283-540.101	1,700
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	1,200
Raymond/Harvel Senior Club	283-283-540.108	1,000
Montgomery County Golden Circle	283-283-540.110	17,000
TOTAL SENIOR CITIZEN SOCIAL SERVICES		75,800
VETERANS ASSISTANCE COMMISSION:		
ADMINISTRATIVE -		
Salary-VAC Superintendent	284-284-510.001	35,537
Maintenance/Service Contracts	284-284-520.008	400
Travel	284-284-520.015	1,300
Postage	284-284-520.016	1,000
Printing	284-284-520.017	500
Liability Insurance	284-284-520.024	500
Dues/Subscriptions	284-284-520.028	400
Training	284-284-520.029	800
Computer Software	284-284-520.054	1,225
Office Supplies	284-284-530.001	1,800
Office Furniture	284-284-530.010	500
Reference Materials	284-284-530.018	300
TOTAL ADMINISTRATIVE		44,262
AID TO VETERANS -		
Water/Sewer	284-284-520.014	1,800
Gas/Electric	284-284-520.034	3,600
Food	284-284-520.036	2,400
Physician Services	284-284-520.117	1,000
Transportation	284-284-520.118	9,988
Heating Fuel	284-284-530.007	3,300
Clothing	284-284-530.012	450
Shelter	284-284-530.016	3,600
Household Incidentals	284-284-530.048	600
Prescription Drugs	284-284-530.070	500
Transient Assistance	284-284-540.027	500
TOTAL AID TO VETERANS		27,738
TOTAL VETERANS ASSISTANCE COMMISSION		72,000
EMERGENCY TELEPHONE SYSTEM BOARD:		
Salary-Communications Division Caption	911-911-510.001	48,250
Salary-Clerk	911-911-510.003	41,184
Salary-Dispatcher-Full Time	911-911-510.007	225,576
Maintenance-Radios	911-911-520.002	10,000
Maintenance-Vehicle	911-911-520.004	1,000
Maintenance-Equipment	911-911-520.005	2,000
Maintenance-Signs	911-911-520.007	10,000
Maintenance-Service Contract	911-911-520.008	19,699
Fees-Professional	911-911-520.011	2,000
Telephone	911-911-520.012	11,000
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	4,000
Training	911-911-520.029	4,740
Meeting Expense	911-911-520.030	1,000
Computer Updates-Software	911-911-520.054	3,500

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2011
BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Computer Updates-Hardware	911-911-520 057	15,000
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	7 000
Frontier / Midland Data Base Maintenance	911-911-520 092	11 000
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
Capital Outlay (>\$5,000 ea)	911-911-560 005	5,000
Small Equipment Purchases (< \$5 000 ea)	911-911-560 014	10,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD		<u>490,757</u>
TOTAL SPECIAL REVENUE		<u>11,080,239</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	2,400
Salary-Bailiff	305-305-510 072	15,000
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>138,900</u>
DOCUMENT STORAGE-CIRCUIT CLERK:		
Salary-Employees-Full Time	308-308-510 002	21,103
Salary-Employees-Part Time	308-308-510 003	30,891
Document Preparation	308-308-520 041	85 000
Employee Insurance Contribution	308-308-520 046	14,000
Office Supplies	308-308-530 001	1,000
Other Expenses	308-308-540 012	100
Capital Outlay (>\$5,000 ea)	308-308-560 005	20 000
Small Equipment Purchases (< \$5,000 ea.)	308-308-560 014	10,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK		<u>182,094</u>
AUTOMATION FUND-CIRCUIT CLERK:		
Maintenance-Equipment	310-310-520 005	500
Maintenance/Service Contracts	310-310-520 008	30 000
Wire Transfer Fee	310-310-540 008	100
Other Expenses	310-310-540 012	1,000
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>96,600</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	30,000
Other Expenses	325-325-540 012	1,300
TOTAL RECORD KEEP IMPROVE-CNTY CLERK		<u>63,800</u>
AUTOMATION FUND-COUNTY CLERK:		
Vital Records Software	327-327-520 054	15 000
Maintenance Vital Records Software	327-327-520 160	1,000
TOTAL AUTOMATION FUND-COUNTY CLERK		<u>16,000</u>

COUNTY OF MONTGOMERY
 STATE OF ILLINOIS
 ANNUAL APPROPRIATION ORDINANCE
 FISCAL YEAR 2011
 BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
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>521,494</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	894,730
Administration Fees/Reinsurance Premium	475-475-540 089	227,000
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		<u>1,122,730</u>
DRUG COURT:		
Travel	495-495-520 015	44,848
Contractual	495-495-520 025	30,000
Office Supplies	495-495-530 001	37,888
TOTAL DRUG COURT		<u>112,736</u>
VICTIM IMPACT PANEL:		
Panelist Fees	496-496-520 011	200
Travel	496-496-520 015	200
Office Supplies	496-496-530 001	700
Other Expenses	496-496-540 012	700
TOTAL VICTIM IMPACT PANEL		<u>1,800</u>
PROBATION FEE:		
Training (Reimb. #065)	497-497-520 029	10,000
Offender Services	497-497-520 081	50,000
Equipment/Supplies	497-497-530 008	50,000
Other Expenses (Reimb #065)	497-497-540 012	55,000
Capital Outlay (>\$5,000 ea)	497-497-560 005	15,000
TOTAL PROBATION FEE		<u>180,000</u>
DRUG TEST/ELECTRONIC MONITORING:		
Office Supplies	498-498-530 001	1,000
Operating Expenses	498-498-530 014	25,000
Other Expenses	498-498-540 012	1,000
TOTAL DRUG TEST/ELECTRONIC MONITORING		<u>27,000</u>
TOTAL OTHER FUNDS		<u>1,444,266</u>
GRAND TOTAL ALL FUNDS		<u>22,299,153</u>

APPROPRIATION SUMMARY
FISCAL YEAR 2011
BEGINNING DECEMBER 1, 2010 AND ENDING NOVEMBER 30, 2011

General Fund:	
General Government	5,140,929
Judiciary / Court Related	1,420,439
Public Safety	<u>2,691,786</u>
Total General Fund	<u>9,253,154</u>
Special Revenue Funds:	
Health	3,088,384
Retirement	1,248,306
Highway	5,674,071
Insurance Claims / Judgements	425,921
Emergency Services	490,757
Judiciary / Court Related	5,000
Social Services	<u>147,800</u>
Total Special Revenue Funds	<u>11,080,239</u>
Expendable Trust Funds:	
Judiciary / Court Related	158,900
Record and Automation	358,494
Delinquent Property Maintenance	<u>4,100</u>
Total Expendable Trust Funds	<u>521,494</u>
Other Funds:	
Insurance - Health	1,122,730
Judiciary / Court Related	<u>321,536</u>
Total Other Funds	<u>1,444,266</u>
Total Appropriation	<u><u>22,299,153</u></u>

RESOLUTION 10-21

TO ADOPT FISCAL YEAR 2011 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

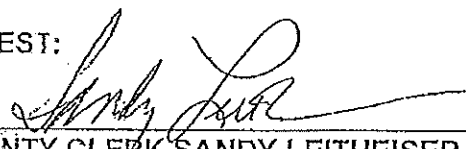
WHEREAS, said Committee has made its recommendations to the full Board of the County of Montgomery;

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 2010, that the attached Financial Appropriation Ordinance for Fiscal Year 2011 which commences December 1, 2010, and ends November 30, 2011, is hereby adopted and approved, said Ordinance setting forth appropriations totaling the sum of Twenty-two Million, Two Hundred Ninety-nine Thousand, One Hundred Fifty-three Dollars and No Cents (\$22,299,153).

APPROVED and ADOPTED this 9th day of November, 2010.


CHAIRMAN MIKE PLUNKETT

ATTEST:


COUNTY CLERK SANDY LEITHEISER

AYES: 20

NAYES: 0

PRESENT: 20

ABSENT: 1

RESOLUTION 10-22

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 2010, after having ascertained the sum of Eight Hundred Six Thousand Dollars and No Cents (\$806,000.00) as being necessary to be raised for General County purposes for the current taxable year.

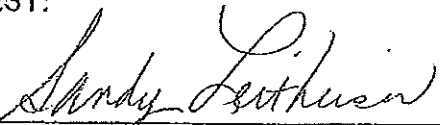
WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of Eight Hundred Six Thousand Dollars and No Cents (\$806,000.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of Eight Hundred Six Thousand Dollars and No Cents (\$806,000.00) 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10- 23

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 2010, that for the purpose of the maintenance of a County Health Department in Montgomery County, Illinois, that the sum of Three Hundred Ninety-eight Thousand Dollars and No Cents (\$398,000.00) is necessary.

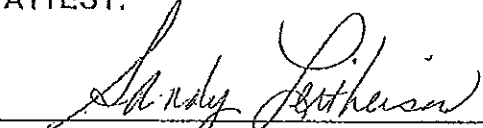
WHEREFORE, there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois for the current taxable year, the sum of Three Hundred Ninety-eight Thousand Dollars and No Cents (\$398,000.00) and the County Clerk is hereby authorized to extend such percent on the Collector's 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 Ninety-eight Thousand Dollars and No Cents (\$398,000.00) 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10-24

A TAX LEVY FOR THE ILLINOIS MUNICIPAL RETIREMENT FUND

WHEREAS, it has been ascertained that the sum of Six Hundred Ninety Thousand Dollars and No Cents (\$690,000.00) 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 Thousand Dollars and No Cents (\$690,000.00) 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 Thousand Dollars and No Cents (\$690,000.00). The tax provided for herein shall be levied and collected in like manner with the general taxes of the County of Montgomery and shall be in addition to 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 9th day of November, 2010.


CHAIRMAN MIKE PLUNKETT

ATTEST:


COUNTY SANDY LEITHEISER

RESOLUTION 10-25

A TAX LEVY FOR THE SOCIAL SECURITY FUND

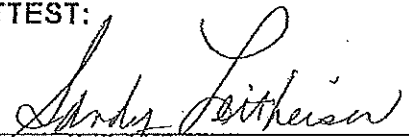
BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2010, that for the purpose of adding to and maintaining the fund established to meet the cost of participating in the Federal Social Security Insurance Program and pursuant 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 Four Hundred Forty Thousand Dollars and No Cents (\$440,000.00) 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 Four Hundred Forty Thousand Dollars and No Cents (\$440,000.00). The tax provided for herein shall be levied and collected in like manner with the general taxes of the County of Montgomery and shall be in addition to 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10-26

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 2011 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 2010, 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 Forty-eight Thousand Dollars and No Cents (\$348,000.00) 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 9th day of November, 2010.


CHAIRMAN MIKE PLUNKETT

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10- 21

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 2010 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10-28

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 Ninety-eight Thousand Dollars and No Cents (\$398,000.00) 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.....\$398,000.00

BE IT HEREBY RESOLVED by the County Board of Montgomery County meeting in recessed session of its annual October meeting of the year 2010 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 Ninety-eight Thousand Dollars and No Cents (\$398,000.00), 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 Ninety-eight Thousand Dollars and No Cents (\$398,000.00), 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10-29

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 2010, 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 Ninety-nine Thousand Dollars and No Cents (\$199,000.00) for the purpose of providing funds to pay the proportionate share of Montgomery County of the expenses in constructing highways in the Federal Aid Secondary System as is provided by law.

BE IT FURTHER RESOLVED that the County Clerk of Montgomery County extend such percent on the Collector's Books of said County for the current taxable year against all of the taxable property in said County as will raise the sum of One Hundred Ninety-nine Thousand Dollars and No Cents (\$199,000.00). The tax provided for herein shall be levied and collected in like manner with the general taxes of the County of Montgomery and shall be in addition to the maximum of all other County taxes which the County is now or may hereafter be authorized by statute to levy upon the aggregate value of all taxable property within the County. Said tax, shall not be extended at a rate exceeding .05 percent of the full, fair cash value of all taxable property, as equalized or assessed by the Department of Revenue of the State of Illinois and upon ascertaining the rate percent that will produce the amount of such tax so levied herein any sum or amount to cover the loss or costs of collecting said tax. All monies derived from the "Matching Fund" shall be used for no other purpose.

APPROVED and ADOPTED this 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10-30

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 Ninety-nine Thousand Dollars and No Cents (\$199,000.00) and for the specified purposes hereinafter set forth.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2010, 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.....\$199,000.00

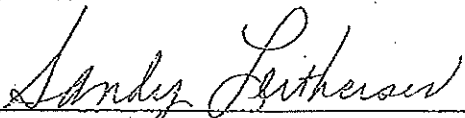
That there be and there is hereby levied against all of the taxable property in the County of Montgomery, State of Illinois for the current taxable year, and to be known as and held in the "County Bridge Fund" the sum of One Hundred Ninety-nine Thousand Dollars and No Cents (\$199,000.00) provided that the percent of levy shall not exceed .05 percent of the full, fair cash value of such taxable property as equalized or assessed by the Department of Revenue. The tax provided for herein shall be in excess of any other rate limitations and shall be levied and collected for general County purposes.

APPROVED and ADOPTED this 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10- 31

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 2011 is the sum of \$188,528.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2010, that there is levied upon all the taxable property in the Litchfield Special Service Area the sum of One Hundred Eighty-eight Thousand, Five Hundred Twenty-eight Dollars and No Cents (\$188,528.00) 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 \$188,528.00, 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10- 32

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 2011 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 2010, 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.

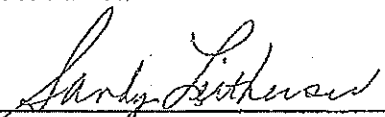
BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$157,000.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10- 33

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 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 Nokomis-Witt Special Service Area for Fiscal Year 2011 is the sum of \$109,313.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2010, that there is levied upon all the taxable property in the Nokomis-Witt Special Service Area the sum of One Hundred Nine Thousand, Three Hundred Thirteen Dollars and No Cents (\$109,313.00) 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 \$109,313.00, 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10- 34

A TAX LEVY FOR THE RAYMOND-HARVEL SPECIAL SERVICE AREA

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

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

WHEREAS, the total appropriation for the Raymond-Harvel Special Service Area for Fiscal Year 2011 is the sum of \$42,600.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2010, that there is levied upon all the taxable property in the Raymond-Harvel Special Service Area the sum of Forty-two Thousand, Six Hundred Dollars and No Cents (\$42,600.00) 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 \$42,600.00, 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 9th day of November, 2010.


CHAIRMAN MIKE PLUNKETT

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10. 35

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 2011 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 2010, 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10-36

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 2011; 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 2010, 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10-37

A TAX LEVY FOR SENIOR CITIZEN SOCIAL SERVICES

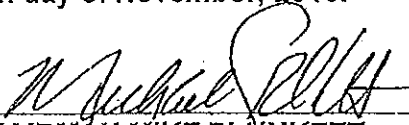
WHEREAS, a majority of the electors of Montgomery County have voted to adopt a levy for funding social services for senior citizens, pursuant to Illinois Compiled Statutes, Chapter 55, Section 5/5-1034, et. seq, and

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: \$75,800.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2010, after having ascertained the sum of Seventy Five Thousand, Eight Hundred Dollars and No Cents (\$75,800.00) 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 Five Thousand, Eight Hundred Dollars and No Cents (\$75,800.00) 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 Five Thousand, Eight Hundred Dollars and No Cents (\$75,800.00), 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10-38

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 2010, after having ascertained the sum of Seventy Three Thousand, Five Hundred Dollars and No Cents (\$73,500.00) 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 Three Thousand, Five Hundred Dollars and No Cents (\$73,500.00) 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 Three Thousand, Five Hundred Dollars and No Cents (\$73,500.00) 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 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10-39

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 2010, that the following salaries for the Fiscal Year 2011 beginning December 1, 2010, and ending November 30, 2011, are set for the following:

SUPERVISOR OF ASSESSMENTS	\$ 51,148.00
PROBATION OFFICER	\$ 52,523.00
ASSISTANT PROBATION OFFICERS	\$150,886.00

APPROVED and ADOPTED this 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 10. 40

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 2011, 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 2010, this 9th day of November 2010, 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 10- 40

AUTHORIZING STATE'S ATTORNEYS APPELLATE PROSECUTOR (continued)

act as Special Prosecutor if duly appointed to do so by a court having jurisdiction.

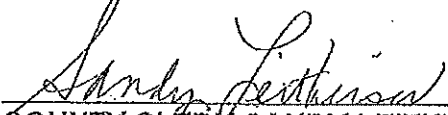
BE IT FURTHER RESOLVED that the Montgomery County Board hereby agrees to participate in the service program of the Office of the State's Attorneys Appellate Prosecutor for Fiscal Year 2011, commencing December 1, 2010, and ending November 30, 2011, by hereby appropriating the sum of \$11,000 as consideration 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 2011.

APPROVED and ADOPTED this 9th day of November, 2010.



CHAIRMAN MIKE PLUNKETT

ATTEST:



COUNTY CLERK SANDY LEITHEISER

**REAL ESTATE TAX LEVY/EXTENSION SUMMARY
COMPARISON
FY11 BUDGET REQUEST TO FY10 ACTUAL EXTENSION**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
ITEM #	FUND DESCRIPTION	MAXIMUM ALLOWABLE EXTENSION RATE	FY11 BUDGET 2010 TAX YEAR ESTIMATED TAXABLE VALUE	ESTIMATED EXTENSION	2008 TAX YEAR ACTUAL TAXABLE VALUE	FY10 BUDGET ACTUAL EXTENSION	FY11 ESTIMATED MORE (LESS) FY10 ACTUAL EXTENSION	% FY11 ESTIMATED MORE (LESS) FY10 ACTUAL EXTENSION
	COUNTY:							
1	CORPORATE GENERAL	0.2025%	398,000,000	806,000	381,876,827	755,325	50,674	6.7089%
2	COUNTY SENIOR SOCIAL SERVICES	0.0250%	398,000,000	75,800	381,876,827	70,032	5,768	8.2356%
3	VETERANS ASSISTANCE COMMISSION	0.0200%	398,000,000	73,500	381,876,827	70,002	3,498	4.9972%
4	HEALTH	0.1000%	398,000,000	398,000	381,876,827	373,002	24,998	6.7018%
5	I.M.R.F.	NO LIMIT	398,000,000	690,000	381,876,827	697,678	(7,678)	-1.1004%
6	SOCIAL SECURITY	NO LIMIT	398,000,000	440,000	381,876,827	321,987	118,013	36.6514%
7	LIABILITY INSURANCE	NO LIMIT	398,000,000	348,000	381,876,827	332,878	15,122	4.5427%
8	TUBERCULOSIS	0.0750%	398,000,000	90,800	381,876,827	90,803	(3)	-0.0029%
9	COUNTY HIGHWAY	0.1000%	398,000,000	398,000	381,876,827	373,002	24,998	6.7018%
10	FEDERAL AID MATCHING	0.0500%	398,000,000	198,000	381,876,827	186,501	12,499	6.7018%
11	AID TO BRIDGES	0.0500%	398,000,000	198,000	381,876,827	186,501	12,499	6.7018%
12	TOTAL COUNTY		398,000,000	3,718,100	381,876,827	3,457,711	260,389	7.5307%
	AMBULANCE SERVICE:							
13	HILLSBORO	0.1500%	166,000,000	157,000	158,173,924	157,000	(0)	-0.0002%
14	LITCHFIELD	0.1500%	127,000,000	188,528	122,780,790	179,551	8,978	5.0000%
15	NOKOMIS/MITT	0.3000%	45,000,000	109,313	45,998,889	104,107	5,205	5.0000%
16	RAYMOND/HARVEL	0.1500%	35,000,000	42,800	33,443,176	42,000	600	1.4279%
17	FARMERSVILLE/WAGGONER	0.3000%	24,000,000	65,000	23,183,507	65,000	(0)	-0.0001%
18	TOTAL AMBULANCE		397,000,000	552,441	380,980,286	547,559	14,782	2.6992%
19	EXTENSION SERVICE	0.0500%	398,000,000	154,910	381,876,827	154,912	(2)	-0.0014%
20	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE			4,435,451		4,160,282	275,169	6.6142%
21	MINUS COUNTY ELECTION COST			193,272		119,259	74,013	
22	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE MINUS ESTIMATED ELECTION COST			4,242,179		4,041,023	201,156	4.9778% ***

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

