

ANNUAL BUDGET
COUNTY OF MONTGOMERY
STATE OF ILLINOIS
FISCAL YEAR 2019

BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019

ANNUAL BUDGET

COUNTY OF MONTGOMERY
STATE OF ILLINOIS

FISCAL YEAR 2019

BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019

Approved and passed by the County Board of Montgomery County on this the 13th day of November 2018. This Budget is submitted by the Finance Committee of the County Board of Montgomery County.

- Evan Young, County Board Chairman
- Megan Beeler, Finance Committee Chairman
- Mike Plunkett, Finance Committee Vice Chairman
- Bob Sneed, Finance Committee Member
- Kirby Furness, Finance Committee Member
- Glenn Bishop, Finance Committee Member
- Jim Moore, Finance Committee Member

**ANNUAL BUDGET
COUNTY OF MONTGOMERY, STATE OF ILLINOIS
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

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**DISCLOSURE OF UNEXPENDED MONEY AT THE TERMINATION OF FISCAL YEAR 2017
FOR THE PERIOD ENDING NOVEMBER 30, 2017**

FUND DESCRIPTION	AMOUNT
1 General	884,249
2 Electronic Postage Transfer	10,000
3 County Board Trustee	42,484
4 Trustee Auction Escrow	2,215
5 Public Health	731,749
6 Community Mental Health Fund #708	313,045
7 IMRF	1,387,820
8 Social Security	666,202
9 Equipment Fund	245,395
10 County Highway Fund	430,289
11 County Motor Fuel	333,108
12 County Aid Bridges	863,483
13 Township Motor Fuel	580,587
14 Federal Aid Matching Fund	1,114,637
15 Hotel Operators' Occupation Tax	32,780
16 Special Bridge Matching	97,395
17 Township Bridge Program	148,609
18 Insurance Claims & Judgements	868,662
19 Senior Citizens	115,890
20 Drug Asset Forfeiture Fund	5,500
21 Veterans Assistance	222,981
22 E- Citation	743
23 Sheriff DUI	17,336
24 Mo Co Drug Fund	8,152
25 Failure to Appear Warrant	61,564
26 Education & Enforcement	45,782
27 Law Library	42,568
28 County Court Fund	117,571
29 Document Storage	156,601
30 Automation	320,614
31 County Clerk - Automation	141,167
32 Record Keeping	405,006
33 Coroner Fees	41,904
34 Automation - Treasurer	4,448
35 Revolving Loan Fund	162,665
36 Animal Control Vanek Estate	545,931
37 Coal Royalties	5,354,846
38 State's Attorney Automation	17,337
39 Escheats	82,055
40 County Employee Insurance	276,873
41 Electronic Citation Fund	4,932
42 Drug Court Grant	43,885
43 Victim Impact Panel	5,403
44 Probation Fee	350,849
45 Drug Test/EM Fees	8,828
46 County Collector	1,299
47 County Drainage Districts	365,441
48 Separate Maintenance and Child Support	142,183
49 911	175,242
50 County Clerk's Fund	75,777
51 County Clerk Imprest	20
52 County Treasurer Imprest	550
53 Supervisor Assessment Imprest	242
54 Computer Services Imprest	503
55 State's Attorney Revolving	397
56 Circuit Clerk's Fund	390,265
57 Probation Office Imprest	647
58 Ambulance Fund	106,745
59 Coordinated Services Imprest	1,000
TOTAL	18,574,452

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Special Bridge Matching	250	12
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State's Attorney Drug Asset Forfeiture	280	13
County Senior Social Services	283	13
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911-Emergency Telephone System	911	13
Recycling	302	13
Law Library	304	14
County Court	305	14
Document Storage	308	14
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Coroner Fees	329	14
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Revolving Loan Fund	345	15
Separate Maintenance and Child Support	360	15
Animal Control	365	15
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Coal Royalties	375	15
State's Attorney Automation	380	16
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Electronic Citation Fund	494	17
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**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
GENERAL GOVERNMENT						
CORPORATE FINANCE:						
Sales Tax	100-000-410.001	619,402	570,000	381,786	650,000	620,000
Sales Tax-Supplemental	100-000-410.002	899,027	875,000	462,892	915,000	900,000
Income Tax	100-000-410.003	824,000	750,000	398,579	700,000	800,000
Personal Property Replacement Tax	100-000-410.005	55,088	62,000	31,544	62,000	62,000
Video Gaming Tax	100-000-410.007	1,623	1,100	830	1,600	1,700
Property Tax-Current Year	100-000-410.011	866,489	898,949	-	900,000	866,700
Local Use Tax	100-000-410.013	193,188	190,000	108,072	220,000	225,000
Mobile Home Privilege Tax	100-000-410.020	773	1,300	-	1,000	1,000
Interest	100-000-420.005	2,087	2,000	2,136	2,000	2,500
Delinquent Penalty-Property Tax	100-000-420.006	114,560	65,000	-	65,000	65,000
Delinquent Penalty-Mobile Home	100-000-420.012	5,025	8,000	-	5,000	5,000
TOTAL CORPORATE FINANCE		3,581,262	3,423,349	1,385,839	3,521,600	3,548,900
COUNTY CLERK:						
Fees	100-010-430.001	153,631	180,000	83,445	170,000	180,000
License-Liquor	100-010-440.002	3,000	3,000	3,000	3,000	3,000
Video Gaming Terminal Fees	100-010-440.003	150	150	150	150	150
TOTAL COUNTY CLERK		156,781	183,150	86,595	173,150	183,150
CORONER:						
Salary Reimbursement #329	100-020-480.001	-	-	-	-	3,600
Reimb. Graham Correctional Autopsy	100-020-480.090	9,691	5,500	4,637	-	6,000
TOTAL CORONER		9,691	5,500	4,637	-	9,600
SUPERVISOR OF ASSESSMENTS:						
Sale of Items	100-030-450.007	1,604	1,500	552	1,000	1,000
MTAD Fees	100-030-450.192	19,907	10,000	-	10,000	10,000
Salary Reimb.-Sup. of Assessments (50%)	100-030-480.001	30,327	31,260	15,175	31,260	31,624
TOTAL SUPERVISOR OF ASSESSMENTS		51,838	42,760	15,727	42,260	42,624
COUNTY BOARD:						
United Counties Council of Illinois	100-040-450.020	2,700	3,400	2,700	3,400	3,400
TOTAL COUNTY BOARD		2,700	3,400	2,700	3,400	3,400
ELECTIONS:						
Cyber Security Grant	100-045-450.010	-	-	-	-	65,000
Help Americans Vote Act	100-045-460.008	-	-	-	7,800	7,800
Salary Reimb.-Election Judges	100-045-480.001	11,790	12,240	-	5,265	12,240
TOTAL ELECTIONS		11,790	12,240	-	13,065	85,040

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
GENERAL ADMINISTRATIVE:						
Real Estate Transfer Tax	100-047-410.008	107,991	120,000	65,506	130,000	125,000
Indemnity Fee	100-047-430.016	11,140	8,000	-	-	10,000
Other Receipts	100-047-450.003	2,507	2,000	105	1,260	2,500
County Farm	100-047-450.004	25,683	25,683	12,842	25,683	25,683
Transfer In-County Court #305	100-047-480.009	40,000	40,000	80,000	40,000	40,000
Transfer In-Coal Royalty #375	100-047-480.375	75,000	100,000	-	-	-
TOTAL GENERAL ADMINISTRATIVE		262,321	295,683	158,453	196,943	203,183
GEOGRAPHIC INFORMATION SYSTEMS:						
Fees - GIS	100-273-430.005	90,394	95,000	39,555	85,000	85,000
Proceeds from Sale	100-273-430.013	2,900	2,500	63	1,500	2,000
Plat Act Review Fee	100-273-430.014	6,040	4,000	1,325	3,000	4,000
TOTAL GEOGRAPHIC INFORMATION SYSTEMS		99,334	101,500	40,943	89,500	91,000
COUNTY BOARD ADMIN OFFICE:						
EZ Administration Fee	100-300-430.001	650	20,000	-	1,500	6,000
TOTAL COUNTY BOARD ADMIN OFFICE		650	20,000	-	1,500	6,000
EPA -SOLID WASTE:						
Fines	100-301-430.002	-	3,000	-	-	1,500
IEPA Grant	100-301-460.147	39,785	39,784	39,784	39,785	39,785
TOTAL EPA -SOLID WASTE		39,785	42,784	39,784	39,785	41,285
TOTAL GENERAL GOVERNMENT		4,216,152	4,130,366	1,734,678	4,081,203	4,214,182
JUDICIARY & COURT RELATED						
STATE'S ATTORNEY:						
Fees	100-055-430.001	525,198	520,000	220,654	441,308	520,000
Illinois Violent Crime Assistance Act	100-055-440.001	11,185	16,975	8,488	16,975	16,975
Salary Reimb.-State's Attorney	100-055-480.001	144,677	144,677	72,339	144,677	148,048
Salary Reimb.-Assist. St. Atty. (Partial)	100-055-480.004	400	3,000	4,600	3,000	5,300
TOTAL STATES ATTORNEY		681,460	684,652	306,081	605,960	690,323
CIRCUIT CLERK:						
Interest	100-060-420.005	1,240	700	547	700	1,000
Fees	100-060-430.001	302,917	230,000	148,196	228,650	230,000
TOTAL CIRCUIT CLERK		304,157	230,700	148,743	229,350	231,000
PROBATION:						
Other Receipts (Reimb. Office #497)	100-065-450.003	143	-	31,720	-	82,187
Salary Reimb.-Probation Officer	100-065-480.001	41,326	65,399	53,479	65,399	68,764

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Salary Reimb.-Assist. Prob. Off	100-065-480.004	114,411	123,788	135,978	129,073	101,673
TOTAL PROBATION		155,880	189,187	221,177	194,472	252,624
PUBLIC DEFENDER:						
Public Defender Fees	100-070-430.001	7,089	6,000	2,624	6,000	6,000
Salary Reimb.-Public Defender	100-070-480.001	99,895	99,905	49,947	99,895	101,082
TOTAL PUBLIC DEFENDER		106,984	105,905	52,571	105,895	107,082
TOTAL JUDICIAL & COURT RELATED		1,248,481	1,210,444	728,572	1,135,677	1,281,029
PUBLIC SAFETY						
SHERIFF:						
Fees	100-080-430.001	64,158	75,000	22,279	60,000	60,000
Proceeds from Drug Fines	100-080-430.008	1,810	3,000	588	1,200	5,000
Fees-Bond	100-080-430.010	29,076	18,000	15,616	18,000	22,000
Court Security Fee	100-080-430.012	95,774	94,000	49,871	98,610	96,000
Arrestee Medical Cost Fee	100-080-430.015	5,937	5,000	3,383	6,000	6,000
Police Vehicle Fund	100-080-430.018	1,260	700	360	700	700
Nokomis Dispatch Fee	100-080-430.033	20,288	22,729	11,006	22,067	22,618
Litchfield Dispatch Fee	100-080-430.034	135,548	142,058	91,438	137,921	141,369
Panama Law Enforcement Services	100-080-430.035	1,812	6,862	-	6,829	6,948
Interstate Criminal Enforcement	100-080-430.036	353	-	41	-	-
Other Receipts	100-080-450.003	681	-	-	-	-
EMA Salary Reimbursement	100-080-480.001	15,199	7,375	1,746	7,375	-
Transfer In-Commissary Fund	100-080-480.009	-	5,000	-	5,000	10,000
Salary Reimb.-Federal-Overtime	100-080-480.032	2,605	2,000	2,355	2,355	1,000
SCIDTF Overtime	100-080-480.098	750	500	-	350	350
911 Reimbursement	100-080-480.911	-	-	-	-	274,882
TOTAL SHERIFF		375,251	382,224	198,683	366,407	646,867
EMA:						
Other Receipts	100-085-450.003	-	-	20,000	-	-
EMA Salary Reimbursement - Assistant	100-085-480.001	-	-	-	-	8,488
Maintenance Radio Reimbursement	100-085-480.121	-	-	-	-	500
Office Supply Reimbursement	100-085-480.122	-	-	-	-	700
Vehicle Maintenance Reimbursement	100-085-480.123	-	-	-	-	1,750
Travel Reimbursement	100-085-480.124	-	-	-	-	250
Publishing Printing Reimbursement	100-085-480.125	-	-	-	-	250
Postage Reimbursement	100-085-480.126	-	-	-	-	150

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Cell Phone Reimbursement	100-085-480.127	-	-	-	-	490
Radio Maintenance Reimbursement	100-085-480.128	-	-	-	-	500
Gas and Oil Reimbursement	100-085-480.129	-	-	-	-	2,000
Volunteer Liability Reimbursement	100-085-480.130	-	-	-	-	-
EMA Salary Reimbursement	100-085-480.001	-	27,000	-	27,000	27,364
TOTAL EMA		-	27,000	20,000	27,000	42,442
COUNTY AMBULANCE:						
Office Rent	100-090-420.008	5,400	5,400	5,400	5,400	5,400
Exp. Reimb.-Hillsboro Ambulance	100-090-480.073	21,331	34,671	12,610	25,224	26,500
Exp. Reimb.-Litchfield Ambulance	100-090-480.074	15,778	26,196	9,973	19,944	21,000
Exp. Reimb.-Nokomis/Witt Ambulance	100-090-480.075	6,516	10,787	2,705	5,412	6,000
Exp. Reimb.-Raymond/Harvel Ambulance	100-090-480.076	1,736	2,311	507	1,020	1,500
Exp. Reimb.-Farmersville/Waggoner Ambulance	100-090-480.077	1,782	3,084	676	1,356	1,800
TOTAL COUNTY AMBULANCE		52,543	82,449	31,871	58,356	62,200
TOTAL PUBLIC SAFETY		427,794	491,673	250,554	451,763	751,509
TOTAL GENERAL FUND		5,892,427	5,832,483	2,713,804	5,668,643	6,246,720
SPECIAL REVENUE						
PUBLIC HEALTH:						
Property Tax-Current Year	200-200-410.100	430,411	516,000	-	516,000	556,400
Personal Property Replacement Tax	200-200-410.102	27,238	30,000	15,649	25,000	25,000
Interest	200-200-420.180	3,078	2,500	2,445	3,000	3,000
Fees-CNB	200-200-430.110	122,883	130,000	73,916	110,000	110,000
Fees-Rehab	200-200-430.115	20	500	-	300	300
License-Liquor	200-200-440.002	-	-	7,725	-	-
DHS (CCU)	200-200-450.172	-	2,500	-	2,800	2,500
Miscellaneous	200-200-450.181	14,866	3,000	8,931	2,500	3,000
IL Dept Of Public Aid	200-200-460.117	82,982	91,000	59,761	100,000	100,000
MCH Vision & Hearing	200-200-460.118	861	2,233	448	2,233	2,233
Basic Public Health	200-200-460.120	85,250	85,250	87,501	87,501	87,501
WIC	200-200-460.123	144,979	130,683	67,143	128,183	143,286
Breast & Cervical Cancer	200-200-460.125	297,897	673,228	217,281	568,228	673,228
IL Department On Aging	200-200-460.128	193,897	240,000	189,325	220,000	220,000
Project Life-CCU	200-200-460.129	12,173	11,762	22,471	13,424	13,424
Project Life-EA	200-200-460.130	3,250	6,000	1,750	2,500	2,500

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
DASA-Alcohol	200-200-460.132	15,525	35,169	9,144	35,169	30,169
DASA-Prevention	200-200-460.137	74,491	75,000	24,575	75,000	75,000
Alzheimer's	200-200-460.139	-	-	4,500	-	-
Childhood Lead W/O Environment	200-200-460.142	2,331	3,331	6,793	6,600	6,600
Tanning Facilities	200-200-460.143	700	900	-	800	800
Water Program	200-200-460.144	175	1,000	88	500	500
Family Case Management	200-200-460.145	87,348	84,171	24,004	84,171	100,320
Project Success	200-200-460.149	6,000	-	-	-	-
DMHDD-Crisis Intervention	200-200-460.150	26,898	21,518	10,758	21,518	21,518
Genetics	200-200-460.152	18,243	12,500	8,058	12,500	12,500
SHIP	200-200-460.153	6,000	4,000	4,200	-	-
Tobacco	200-200-460.155	20,714	20,714	34,190	20,714	20,714
Susan Komen	200-200-460.157	7,788	18,000	7,809	15,575	24,021
State Funds-Vector Control	200-200-460.170	19,895	-	4,143	-	-
State Funds-Body Art Inspections	200-200-460.172	413	200	-	-	200
Child Safety Seat	200-200-460.173	6,547	-	1,522	-	-
Summer Food Program	200-200-460.177	600	200	-	200	200
FDA Standard Grants	200-200-460.178	-	2,500	-	2,500	2,500
Bio-Homeland Defense	200-200-460.179	25,779	41,280	32,225	41,280	40,840
Psychiatric Services	200-200-460.180	17,285	-	-	-	-
Project Life Care Giver Support	200-200-460.181	3,445	3,000	769	3,000	3,000
Senior Health Services	200-200-460.184	23,000	23,000	23,000	23,000	23,000
Vector Control-Testing	200-200-460.185	-	13,259	-	13,259	13,259
SHAP	200-200-460.186	17,669	16,000	22,659	20,859	20,859
MH Medicaid/Non Medicaid	200-200-460.192	173,654	190,000	151,416	220,000	220,000
Redeploy Illinois	200-200-460.193	21,800	261,767	-	261,767	261,767
CRC Contract	200-200-460.199	66,500	72,000	26,000	78,000	78,000
AAAL Options Counseling	200-200-460.201	-	500	3,075	500	500
AAAL-MIPPA	200-200-460.203	4,623	2,500	1,934	2,500	2,500
HRIF/Healthworks	200-200-460.204	-	-	-	-	39,000
708 Board Funding (#203)	200-200-480.708	125,750	251,500	62,875	186,500	244,280
TOTAL PUBLIC HEALTH		2,192,958	3,078,665	1,218,083	2,907,581	3,184,419
COMMUNITY MENTAL HEALTH FUND						
Property Tax-Current Year	203-203-410.011	639,788	644,500	-	644,500	642,000
Mobile Home	203-203-410.020	571	-	-	550	550

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Interest	203-203-420.005	854	-	520	1,000	1,000
TOTAL COMMUNITY MENTAL HEALTH FUND		641,213	644,500	520	646,050	643,550
IMRF-COUNTY:						
Personal Property Replacement Tax	210-210-410.005	73,195	75,000	44,736	75,000	75,000
Property Tax-Current Year	210-210-410.011	1,228,850	1,291,789	-	1,291,789	850,000
State Stipend	210-210-410.014	1,731	2,300	845	2,300	2,300
Mobile Home Privilege Tax	210-210-410.020	1,097	1,700	-	1,000	1,000
Interest	210-210-420.005	4,407	2,800	3,181	6,000	6,000
TOTAL IMRF-COUNTY		1,309,280	1,373,589	48,762	1,376,089	934,300
SOCIAL SECURITY-COUNTY:						
Personal Property Replacement Tax	215-215-410.005	41,918	42,000	27,836	42,000	42,000
Property Tax-Current Year	215-215-410.011	764,616	803,775	-	803,775	540,000
State Stipend	215-215-410.014	2,486	2,600	1,442	2,600	2,600
Mobile Home Privilege Tax	215-215-410.020	682	1,100	-	750	750
Interest	215-215-420.005	1,851	1,200	1,432	2,600	2,600
TOTAL SOCIAL SECURITY-COUNTY		811,553	850,675	30,710	851,725	587,950
COUNTY HIGHWAY:						
Personal Property Replacement Tax	225-225-410.005	27,180	28,000	15,528	22,000	22,000
Property Tax-Current Year	225-225-410.011	426,538	430,000	-	430,000	428,000
Mobile Home Privilege Tax	225-225-410.020	381	660	-	500	500
Motor Fuel Tax - State of Illinois	225-225-410.030	372	-	-	-	-
Interest	225-225-420.005	1,486	2,000	1,134	1,800	2,000
Fees-Construction Engineer	225-225-430.001	22,683	107,000	20,570	45,000	140,000
Fees-Permits	225-225-430.002	1,447	2,000	1,373	2,000	2,000
Fees-Preliminary Engineer	225-225-430.040	8,136	5,000	2,824	5,000	5,000
Other Receipts	225-225-450.003	49,064	38,000	46,495	60,000	60,000
Sale of Items	225-225-450.007	-	40,000	2,400	40,000	40,000
Transfer In - Equipment Fund	225-225-480.009	-	286,000	245,616	246,000	-
Exp. Reimb.-County Motor Fuel	225-225-480.011	168,574	400,000	153,666	200,000	400,000
Exp. Reimb.-Township Motor Fuel	225-225-480.012	50,054	61,538	55,578	56,000	52,000
Exp. Reimb. of Townships-Cities	225-225-480.015	813	1,400	229	1,000	1,400
Exp. Reimb.-Labor	225-225-480.018	39,281	30,000	1,600	25,000	30,000
Exp. Reimb.-Equipment	225-225-480.019	43,293	30,000	1,675	25,000	30,000
Contribution-Employees	225-225-480.041	25,913	27,039	12,396	27,039	28,000
Pipeline Road Repairs	225-225-480.113	-	800,000	-	-	800,000
TOTAL COUNTY HIGHWAY		865,215	2,288,637	561,084	1,186,339	2,040,900

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
COUNTY MOTOR FUEL:						
Motor Fuel Tax-State of Illinois	230-230-410.030	530,219	530,000	297,294	600,000	600,000
Interest	230-230-420.005	2,437	1,000	1,095	2,000	2,000
Salary Reimbursement County Engineer Program	230-230-480.001	-	50,250	-	50,250	51,212
TOTAL COUNTY MOTOR FUEL		532,656	581,250	298,389	652,250	653,212
COUNTY AID TO BRIDGES:						
Personal Property Replacement Tax	235-235-410.005	13,590	14,000	7,765	13,500	13,500
Property Tax-Current Year	235-235-410.011	213,288	215,000	-	214,000	214,000
Mobile Home Privilege Tax	235-235-410.020	190	400	-	350	400
Interest	235-235-420.005	4,029	3,000	2,274	4,000	4,000
Other Receipts	235-235-450.003	58,738	500	-	100	500
Exp. Reimb.-Road Districts	235-235-480.025	11,127	125,000	3,213	20,000	125,000
TOTAL COUNTY AID TO BRIDGES		300,962	357,900	13,252	251,950	357,400
TOWNSHIP MOTOR FUEL:						
Motor Fuel Tax-State of Illinois	240-240-410.030	135,736	1,600,000	728,863	1,500,000	1,500,000
Interest	240-240-420.005	3,809	2,000	2,227	2,800	3,000
Other Receipts	240-240-450.003	366	-	-	-	-
TOTAL TOWNSHIP MOTOR FUEL		139,911	1,602,000	731,090	1,502,800	1,503,000
FEDERAL AID MATCHING:						
Personal Property Replacement Tax	245-245-410.005	13,590	14,000	7,765	14,000	14,000
Property Tax-Current Year	245-245-410.011	213,288	215,000	-	214,000	214,000
Mobile Home Privilege Tax	245-245-410.020	190	350	-	350	350
Interest	245-245-420.005	4,579	4,000	2,860	4,500	4,500
Other Receipts	245-245-450.003	60,606	500	44,022	-	500
TOTAL FEDERAL AID MATCHING		292,253	233,850	54,647	232,850	233,350
HOTEL TAX						
Interest	246-246-420.005	109	75	80	150	200
Fees	246-246-430.001	23,323	17,500	9,429	17,500	17,500
TOTAL HOTEL TAX		23,432	17,575	9,509	17,650	17,700
SPECIAL BRIDGE MATCHING:						
Interest	250-250-420.005	448	435	263	435	-
TOTAL SPECIAL BRIDGE MATCHING		448	435	263	435	-
TOWNSHIP BRIDGE:						
Interest	255-255-420.005	531	150	358	1,000	750
Fees	255-255-430.001	17,040	-	-	-	-

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Township Bridge Program-State of Illinois	255-255-430.011	321,804	816,000	-	356,960	816,000
TOTAL TOWNSHIP BRIDGE		339,375	816,150	358	357,960	816,750
INSURANCE CLAIMS AND JUDGMENTS:						
Property Tax-Current Year	270-270-410.011	535,417	535,000	-	535,000	600,000
Mobile Home Privilege Tax	270-270-410.020	478	800	-	500	500
Interest	270-270-420.005	2,604	1,000	1,498	2,000	200
Grant-IPRF Safety & Education	270-270-460.026	247	5,500	6,474	6,474	6,000
TOTAL INSURANCE CLAIMS AND JUDGMENTS		538,746	542,300	7,972	543,974	606,700
STATE'S ATTORNEY DRUG ASSET FORFEITURE:						
Interest	280-280-420.005	18	15	15	15	15
Drug Asset Forfeiture	280-280-430.060	1,920	1,500	1,686	1,686	1,686
TOTAL STATE'S ATTY DRUG ASSET FORFEITURE		1,938	1,515	1,701	1,701	1,701
SENIOR CITIZEN SOCIAL SERVICES:						
Property Tax-Current Year	283-283-410.011	107,464	111,000	-	111,000	107,000
Mobile Home Privilege Tax	283-283-410.020	96	150	-	150	150
Interest	283-283-420.005	242	75	86	150	150
Salary Reimbursement - Senior Citizens Coordinator	283-283-480.001	12,233	-	6,295	-	-
TOTAL SENIOR CITIZEN SOCIAL SERVICES		120,035	111,225	6,381	111,300	107,300
VETERANS ASSISTANCE COMMISSION:						
Property Tax-Current Year	284-284-410.011	79,463	41,950	-	40,000	44,000
Mobile Home Privilege Tax	284-284-410.020	120	-	-	-	120
Interest	284-284-420.005	1,025	1,000	546	1,000	1,000
TOTAL VETERANS ASSISTANCE COMMISSION		80,608	42,950	546	41,000	45,120
EMERGENCY TELEPHONE SYSTEM BOARD:						
Interest	911-911-420.005	747	50	467	930	1,200
Fee-Surcharge	911-911-430.001	439,315	439,000	252,410	505,000	439,900
Sale of Items (Maps)	911-911-450.007	-	-	-	-	10,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD		440,062	439,050	252,877	505,930	451,100
TOTAL SPECIAL REVENUE		8,630,645	12,982,266	3,236,144	11,187,584	12,184,452
EXPENDABLE TRUST						
RECYCLING:						
Interest	302-302-420.005	-	-	6	25	25
Host Fees	302-302-430.001	-	65,000	21,935	45,000	45,000
Other Receipts	302-302-450.003	-	100	-	-	100
Sale of Materials-Recycling	302-302-450.007	112,637	120,000	54,236	100,000	90,000

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Transfer In	302-302-480.009	-	13,335	13,335	13,335	90,000
TOTAL RECYCLING		112,637	198,435	89,512	158,360	225,125
LAW LIBRARY:						
Interest	304-304-420.005	48	200	110	50	50
Fees	304-304-430.001	18,500	17,000	8,835	18,924	18,775
TOTAL LAW LIBRARY		18,548	17,200	8,945	18,974	18,825
COUNTY COURT FUND:						
Interest	305-305-420.005	607	600	198	400	400
Fees	305-305-430.001	40,316	40,000	17,901	35,000	35,000
TOTAL COUNTY COURT FUND		40,923	40,600	18,099	35,400	35,400
DOCUMENT STORAGE-CIRCUIT CLERK						
Interest	308-308-420.005	692	300	449	450	400
Fees	308-308-430.001	45,652	47,000	20,994	43,000	43,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK		46,344	47,300	21,443	43,450	43,400
AUTOMATION FUND-CIRCUIT CLERK:						
Interest	310-310-420.005	1,428	800	874	800	800
Fees	310-310-430.001	45,695	50,000	20,934	43,000	43,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK		47,123	50,800	21,808	43,800	43,800
RECORD KEEP IMPROVE-COUNTY CLERK:						
Interest	325-325-420.005	1,594	1,440	1,148	2,300	2,300
Fees	325-325-430.001	180,363	210,000	87,134	175,000	175,000
TOTAL RECORD KEEP IMPROVE-COUNTY CLERK		181,957	211,440	88,282	177,300	177,300
AUTOMATION FUND-COUNTY CLERK:						
Interest	327-327-420.005	664	650	367	735	735
Fees	327-327-430.001	18,543	25,000	8,271	16,550	16,550
TOTAL AUTOMATION FUND-COUNTY CLERK		19,207	25,650	8,638	17,285	17,285
CORONER FEES:						
Interest	329-329-420.005	204	200	114	-	-
Fees	329-329-430.001	13,194	9,500	2,110	1,200	9,500
TOTAL CORONER FEES		13,398	9,700	2,224	1,200	9,500
AUTOMATION FUND-TREASURER:						
Interest	330-330-420.005	14	5	12	20	20
Tax Sale Automation	330-330-430.019	3,940	1,400	-	1,500	1,500
TOTAL AUTOMATION FUND-TREASURER		3,954	1,405	12	1,520	1,520

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
REVOLVING LOAN FUND:						
Interest	345-345-420.005	702	500	441	500	500
TOTAL REVOLVING LOAN FUND		702	500	441	500	500
SEPARATE MAINTENANCE & CHILD SUPPORT:						
Interest	360-360-420.005	661	500	370	500	500
Child Support Administration Fund	360-360-430.360	28,172	10,000	9,608	10,000	10,000
Fringe Benefits Reimbursement	360-360-480.036	-	6,536	-	6,536	7,880
TOTAL SEPARATE MAINT. & CHILD SUPPORT		28,833	17,036	9,978	17,036	18,380
ANIMAL CONTROL:						
Interest	365-365-420.005	-	-	4	10	10
Fees	365-365-430.001	2,070	2,000	2,009	2,500	3,000
Fines	365-365-430.017	4,958	5,000	2,853	5,000	5,000
Registration Tag Fee	365-365-430.024	42,594	40,000	20,148	41,000	43,000
Microchipping Fee	365-365-430.025	930	1,100	510	1,000	1,100
Pet Adoption Fee	365-365-430.028	1,225	1,000	890	1,200	1,300
Incinerator Use Fee	365-365-430.029	3,915	2,700	1,470	3,000	3,500
Pet Surrender Fee	365-365-430.030	990	850	350	700	800
Other Receipts	365-365-450.003	-	200	-	-	-
Animal Control Contribution	365-365-450.014	6,125	2,500	2,620	3,000	1,500
Transfer In (Vanek Estate)	365-365-480.009	-	-	30,000	30,000	-
Exp. Reimb. Townships/Cities/Villages	365-365-480.015	6,200	10,000	2,130	5,000	37,000
Exp. Reimb. County	365-365-480.099	-	-	-	-	7,500
Exp. Reimb. Vanek	365-365-480.370	-	-	-	-	7,500
TOTAL ANIMAL CONTROL		69,007	65,350	62,984	92,410	111,210
PET POPULATION CONTROL:						
Interest	366-366-420.005	-	-	4	8	10
Pet Population Control Fee	366-366-430.026	6,507	8,000	3,040	6,500	7,000
Pet Population Control Fine	366-366-430.027	-	150	-	150	150
TOTAL PET POPULATION CONTROL		6,507	8,150	3,044	6,658	7,160
ANIMAL CONTROL-VANEK ESTATE:						
Interest	370-370-420.005	-	2,100	1,404	2,200	2,000
Contributions	370-370-450.014	-	-	-	50,000	2,000
TOTAL ANIMAL CONTROL-VANEK ESTATE		-	2,100	1,404	52,200	4,000
COAL ROYALTIES						
Coal Royalties	375-375-420.003	4,788	-	-	-	-

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Interest	375-375-420.005	44,978	30,000	31,841	32,000	32,000
TOTAL COAL ROYALTIES		49,766	30,000	31,841	32,000	32,000
STATES ATTORNEY AUTOMATION:						
Interest	380-380-420.005	71	60	45	90	90
Fees	380-380-430.001	5,521	6,000	1,806	3,612	3,612
TOTAL STATES ATTORNEY AUTOMATION		5,592	6,060	1,851	3,702	3,702
TOTAL EXPENDABLE TRUST		644,498	731,726	370,506	701,795	749,107
OTHER FUNDS						
COUNTY EMPLOYEES GROUP INSURANCE:						
Interest	475-475-420.005	1,049	500	747	1,000	1,000
Other Receipts	475-475-450.003	1,387	-	1,085	1,085	1,000
Dental Vision Insurance	475-475-480.059	-	-	22,656	-	-
General Fund - Premiums	475-475-480.101	564,319	379,925	202,137	416,000	347,000
Employees	475-475-480.102	277,116	228,187	129,727	260,000	252,678
County Highway - Premiums	475-475-480.103	35,711	32,050	15,954	30,000	30,000
Public Health - Premiums	475-475-480.104	314,343	198,540	101,537	194,500	189,000
Sep. Maint. & Child Supp. - Premiums	475-475-480.106	10,310	7,645	4,350	7,000	7,100
Automation County Clerk - Premiums	475-475-480.107	210	-	-	-	-
Record Keeping County Clerk - Premiums	475-475-480.108	5,454	5,415	5,484	12,000	17,200
Recycling - Premiums	475-475-480.110	-	21,816	4,311	21,000	17,600
Animal Control - Premiums	475-475-480.111	-	6,216	1,230	11,500	5,100
9-1-1 - Premiums	475-475-480.112	-	36,468	9,521	45,000	63,400
Health Reimbursement Accounty from County Offices	475-475-480.120	-	-	1,364	-	-
General Fund - HRA	475-475-480.140	-	-	-	-	33,450
County Highway - HRA	475-475-480.141	-	-	-	-	700
Public Health - HRA	475-475-480.142	-	-	-	-	16,549
Sep. Maint. & Child Supp. - HRA	475-475-480.143	-	-	-	-	748
Automation County Clerk - HRA	475-475-480.144	-	-	-	-	-
Record Keeping County Clerk - HRA	475-475-480.145	-	-	-	-	4,650
Recycling - HRA	475-475-480.146	-	-	-	-	6,600
Animal Control - HRA	475-475-480.147	-	-	-	-	2,800
9-1-1 - HRA	475-475-480.148	-	-	-	-	4,502
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		1,209,899	916,762	500,103	999,085	1,001,077
ELECTRONIC CITATION FUND:						
Interest	494-494-420.005	42	50	12	50	50

**ANNUAL BUDGET
FISCAL YEAR 19
REVENUES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	RECEIVED THRU 05/31/18	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Fees	494-494-430.001	5,635	10,000	2,707	6,000	6,000
TOTAL ELECTRONIC CITATION FUND		5,677	10,050	2,719	6,050	6,050
DRUG COURT:						
Interest	495-495-420.005	196	200	123	200	200
Fees	495-495-430.001	7,101	8,000	3,543	6,000	7,500
TOTAL DRUG COURT		7,297	8,200	3,666	6,200	7,700
VICTIM IMPACT PANEL:						
Interest	496-496-420.005	24	25	15	25	25
Fees	496-496-430.001	396	450	140	400	400
TOTAL VICTIM IMPACT PANEL		420	475	155	425	425
PROBATION FEE:						
Interest	497-497-420.005	1,516	1,250	883	1,250	1,250
Fees	497-497-430.001	88,573	70,000	44,423	70,000	70,000
TOTAL PROBATION FEE		90,089	71,250	45,306	71,250	71,250
DRUG TEST/ELECTRONIC MONITORING:						
Interest	498-498-420.005	47	75	26	75	80
Fees	498-498-430.001	17,127	20,000	10,914	20,000	20,000
TOTAL DRUG TEST/ELECTRONIC MONITORING		17,174	20,075	10,940	20,075	20,080
TOTAL OTHER FUNDS		1,330,556	1,026,812	562,889	1,103,085	1,106,582
GRAND TOTAL ALL FUNDS		16,498,126	20,573,287	6,883,343	18,661,107	20,286,861

Jay Martin, Treasurer

Date

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**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
GENERAL GOVERNMENT						
BUILDINGS & GROUNDS:						
Salary-Superintendent of Buildings	100-005-510.001	33,280	33,904	16,952	33,904	34,632
Salary-Employees-Part Time	100-005-510.003	6,865	-	-	-	-
Maintenance-County Buildings	100-005-520.003	38,735	35,000	5,462	16,000	35,000
Maintenance-Equipment	100-005-520.005	12,706	20,000	7,311	21,900	22,000
Maintenance - Outside Contractors	100-005-520.008	18,193	40,000	19,747	35,650	30,000
Telephone	100-005-520.012	28,905	34,000	15,304	30,500	37,000
Utilities	100-005-520.013	142,921	112,000	49,365	139,200	112,000
Water/Sewer	100-005-520.014	13,086	14,500	6,213	13,000	14,500
Travel	100-005-520.015	-	50	-	-	-
Publishing/Printing	100-005-520.017	87	300	-	-	300
Water	100-005-520.049	270	-	-	-	-
Elevator Service Contract	100-005-520.064	7,297	10,500	7,253	7,898	10,000
Pest and Sanitizing Service	100-005-520.065	2,580	3,400	1,290	2,580	3,400
Hauling Trash	100-005-520.066	3,062	6,500	1,482	2,520	3,000
Cell Phones	100-005-520.108	11,591	11,500	6,661	13,200	14,000
Gasoline/Oil	100-005-530.002	644	500	233	700	600
Propane	100-005-530.007	1,600	5,000	-	-	-
Janitorial Supplies	100-005-530.015	-	250	-	200	250
TOTAL BUILDINGS & GROUNDS		321,822	327,404	137,273	317,252	316,682
COUNTY CLERK:						
Salary-County Clerk	100-010-510.001	64,304	66,297	33,148	66,297	66,817
Salary-Employees-Full Time	100-010-510.002	104,610	80,446	40,222	80,446	47,939
Overtime	100-010-510.073	-	500	-	500	500
Travel	100-010-520.015	240	400	376	400	400
Publishing/Printing	100-010-520.017	715	250	755	800	800
Dues/Subscriptions	100-010-520.028	390	300	25	300	300
Training	100-010-520.029	210	300	60	300	300
Bond(s) of County Clerk Office	100-010-520.047	8	100	144	144	150
Office Supplies	100-010-530.001	9,152	8,500	2,529	7,900	7,900
TOTAL COUNTY CLERK		179,629	157,093	77,259	157,087	125,106
TREASURER:						
Salary-County Treasurer	100-015-510.001	64,304	66,297	29,257	62,500	66,817
Salary-Employees-Full Time	100-015-510.002	123,061	124,633	62,340	124,700	127,235
Overtime	100-015-510.073	29	50	-	30	-

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Travel	100-015-520.015	170	150	186	1,000	1,500
Publishing/Printing	100-015-520.017	1,318	1,300	324	1,300	1,500
Dues/Subscriptions	100-015-520.028	369	200	200	200	200
Office Supplies	100-015-530.001	2,531	3,000	876	3,000	3,000
Collector Books	100-015-530.022	2,000	2,000	20	2,000	2,000
Capital Outlay (>\$5,000 ea.)	100-015-560.005	-	-	-	-	4,000
TOTAL TREASURER		193,782	197,630	93,203	194,730	206,252
CORONER:						
Salary-Coroner	100-020-510.001	31,147	31,147	15,573	31,147	31,147
Salary-Part Time	100-020-510.003	8,600	7,500	4,150	7,500	13,000
Telephone	100-020-520.012	165	1,000	-	1,000	1,000
Travel	100-020-520.015	903	1,500	251	1,500	1,500
Postage	100-020-520.016	161	300	-	300	300
Publishing/Printing	100-020-520.017	-	1,500	155	1,500	750
Dues/Subscriptions	100-020-520.028	610	600	450	600	650
Coroner Jury Fees	100-020-520.044	-	500	-	500	500
Autopsy & Pathologist Fees	100-020-520.051	31,388	47,200	12,533	47,200	45,000
Graham Correctional Expense	100-020-520.115	-	5,500	2,987	5,500	6,000
TOTAL CORONER		72,974	96,747	36,099	96,747	99,847
REG. OFFICE OF EDUCATION (Post-merger):						
Salaries (Secretaries)	100-025-510.002	30,794	31,666	31,666	31,666	27,486
Truant Officer	100-025-510.015	6,294	6,349	6,349	6,349	6,251
Maintenance-Equipment	100-025-520.005	974	972	972	972	740
Telephone	100-025-520.012	1,364	680	680	680	648
Travel/Seminars	100-025-520.015	2,338	1,361	1,361	1,361	1,295
Postage	100-025-520.016	585	152	152	152	148
Printing/Publishing	100-025-520.017	195	-	-	-	-
Dues/Subscriptions	100-025-520.028	487	486	486	486	463
Bonds	100-025-520.047	39	39	39	39	37
Computer Services	100-025-520.055	779	486	486	486	925
Inspector	100-025-520.062	1,525	1,538	1,538	1,538	1,850
Office Supplies	100-025-530.001	1,013	194	194	194	185
Equipment Purchase	100-025-560.011	390	-	-	-	-
TOTAL REGIONAL OFFICE OF EDUCATION		46,777	43,923	43,923	43,923	40,028

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
SUPERVISOR OF ASSESSMENTS:						
Salary-Supervisor of Assessments	100-030-510.001	61,865	62,519	31,260	62,519	63,247
Salary-Employees-Full Time	100-030-510.002	108,022	120,917	55,186	120,917	103,475
Overtime	100-030-510.073	749	750	186	500	750
Maintenance/Service Contracts	100-030-520.008	-	250	85	-	-
Travel	100-030-520.015	1,011	2,000	503	1,500	2,000
Publishing/Printing	100-030-520.017	6,879	10,000	2,341	7,000	42,000
Dues/Subscriptions	100-030-520.028	450	700	-	450	700
Training	100-030-520.029	2,359	2,500	2,337	2,500	2,500
Meeting Expense	100-030-520.030	21	100	-	70	100
Tax Mapping	100-030-520.045	-	1,000	-	750	1,000
Computer Contractual Services	100-030-520.160	900	1,000	-	900	2,600
Office Supplies	100-030-530.001	1,663	2,500	650	1,800	2,000
Assessor Books	100-030-530.022	1,645	2,250	1,389	1,800	2,250
Small Equipment Purchases (< \$5,000 ea.)	100-030-560.014	-	1,000	-	1,000	-
TOTAL SUPERVISOR OF ASSESSMENTS		185,564	207,486	93,937	201,706	222,622
BOARD OF REVIEW:						
Salary-Board of Review Emp. Full Time	100-035-510.002	23,094	23,094	11,547	23,094	23,094
Salary-Board of Review Secretary	100-035-510.018	-	2,000	93	400	10,600
Salary-Farmland Committee	100-035-510.035	200	300	-	300	300
Travel	100-035-520.015	-	1,000	256	500	1,000
Publishing/Printing	100-035-520.017	344	500	-	300	400
Training	100-035-520.029	-	250	-	125	250
Meeting Expense	100-035-520.030	-	100	11	50	100
Office Supplies	100-035-530.001	51	500	39	250	250
Small Equipment Purchases (< \$5,000 ea.)	100-035-560.014	-	500	-	500	-
TOTAL BOARD OF REVIEW		23,689	28,244	11,946	25,519	35,994
COUNTY BOARD:						
Salary County Board Chairman	100-040-510.006	5,000	6,000	3,000	6,000	6,000
Per Diem-County Board	100-040-510.033	57,715	71,000	29,720	71,000	63,000
Travel	100-040-520.015	9,730	10,500	4,694	10,500	10,500
Dues/Subscriptions	100-040-520.028	1,050	1,350	300	1,350	1,350
Meeting Expense	100-040-520.030	254	600	-	600	500
Expense of Cnty Brd Committee Chairmen	100-040-520.915	5,248	4,800	4,792	4,800	5,000
TOTAL COUNTY BOARD		78,997	94,250	42,506	94,250	86,350

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
INFORMATION SYSTEM:						
Salary-Information System Manager	100-043-510.001	55,846	55,624	27,812	55,624	56,352
Salary-Employees-Full Time	100-043-510.002	35,000	35,546	17,773	35,546	36,183
Phone System	100-043-520.006	3,624	4,300	-	4,300	2,500
Travel	100-043-520.015	-	50	-	40	50
Training	100-043-520.029	-	300	-	-	300
Computer Updates-Software	100-043-520.054	4,109	5,000	3,778	5,000	5,000
Computer Services - Hosting	100-043-520.055	-	5,120	3,522	5,189	5,120
Computer Updates-Hardware	100-043-520.057	21,876	14,500	5,202	14,500	23,500
Cell Phone	100-043-520.108	510	600	300	600	600
Cyber Security Training	100-043-520.131	-	-	-	-	5,000
Offsite Storage	100-043-520.157	1,489	3,000	1,264	2,800	3,750
Office Supplies	100-043-530.001	71	300	-	250	300
Other Expenses	100-043-540.012	60	-	-	-	-
TOTAL INFORMATION SYSTEM		122,585	124,340	59,651	123,849	138,655
ELECTIONS:						
Salary-Employees-Part Time	100-045-510.003	3,500	7,000	3,406	7,000	3,500
Overtime	100-045-510.073	2,112	7,000	2,059	7,000	3,500
Maintenance/Service Contracts	100-045-520.008	35,060	27,000	-	27,000	35,060
Travel	100-045-520.015	817	1,000	369	1,000	1,000
Publishing/Printing	100-045-520.017	5,597	18,000	3,338	18,000	6,500
Contractual Services	100-045-520.025	13,193	19,000	9,742	19,000	19,000
Rent/Setup-Election Poll	100-045-520.033	2,535	5,205	2,535	5,205	2,535
Cyber Security Grant	100-045-520.079	-	-	-	-	65,000
Elect/Process Judge Pay and Mileage	100-045-520.100	18,776	42,000	18,495	42,000	18,800
Election Office Expense	100-045-530.001	6,221	10,000	2,385	10,000	6,220
Election Judge Materials	100-045-530.050	1,792	1,900	3,181	1,900	1,800
Voter Registration Materials	100-045-530.051	1,434	-	-	-	-
TOTAL ELECTIONS		91,037	138,105	45,510	138,105	162,915
ECONOMIC AND INFRASTRUCTURE DEV.:						
Maintenance-Bike Trail	100-046-520.019	-	2,000	-	2,000	7,500
Contribution-Overall Economic Development	100-046-540.006	15,000	15,000	15,000	15,000	15,000
TOTAL ECONOMIC AND INFRASTRUCTURE DEV.		15,000	17,000	15,000	17,000	22,500
GENERAL ADMINISTRATIVE:						
Maintenance/Service Contracts	100-047-520.008	-	14,000	12,710	13,000	14,000
Postage	100-047-520.016	60,735	45,000	3,109	-	45,000

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Publishing/Printing	100-047-520.017	12,285	11,000	-	-	11,000
Accounting Services	100-047-520.018	41,200	41,200	40,000	40,000	42,400
Legal Services	100-047-520.023	-	15,000	6,345	25,000	25,000
Real Estate Transfer Tax	100-047-520.043	100,000	80,000	33,258	80,000	80,000
Insurance-Employee Health	100-047-520.046	564,319	379,925	203,501	-	347,000
Computer Services	100-047-520.055	47,559	52,000	29,728	59,000	60,000
Employment Medical Exam	100-047-520.122	325	500	75	-	350
Copy Paper	100-047-530.009	6,848	7,500	1,456	-	7,000
Reimburse Expense Animal Control	100-047-530.980	-	-	-	-	7,500
Regional Economic Development	100-047-540.004	5,970	5,970	5,970	5,970	5,970
Other Expenses	100-047-540.012	43,833	25,000	2,777	2,777	20,000
Expense of County Farm	100-047-540.014	1,407	1,650	-	1,650	1,995
Grant-Fayco	100-047-540.117	24,000	-	-	-	-
Health Reimbursement Account (HRA)	100-047-540.120	-	-	-	-	33,450
Sale In Error Refund	100-047-540.500	5,859	3,000	1,149	2,900	-
TOTAL GENERAL ADMINISTRATIVE		914,340	681,745	340,078	230,297	700,665
GEOGRAPHIC INFORMATION SYSTEM:						
Salary - GIS Coordinator	100-273-510.001	32,112	38,000	11,143	31,700	38,000
Maintenance/Service Contracts	100-273-520.008	1,703	1,860	-	1,703	1,703
Travel	100-273-520.015	37	300	234	300	350
Dues/Subscriptions	100-273-520.028	60	60	4,500	4,560	200
Education/ Training	100-273-520.029	2,146	6,000	5,670	5,670	6,000
Computer Updates-Software	100-273-520.054	6,100	6,100	6,100	6,100	6,100
Computer Updates-Hardware	100-273-520.057	-	500	-	250	500
Beacon Online System	100-273-520.124	9,060	9,060	9,060	9,060	9,060
Office Supplies	100-273-530.001	2,545	2,600	184	2,000	2,600
TOTAL GEOGRAPHIC INFORMATION SYSTEM		53,763	64,480	36,891	61,343	64,513
COUNTY BOARD ADMIN OFFICE:						
Salary-County Coordinator	100-300-510.001	57,043	56,591	28,296	56,591	48,831
Salary-Part Time	100-300-510.003	79	-	-	-	5,750
Travel-Mileage	100-300-520.015	383	1,200	95	1,200	800
EZ Publishing/Advertising	100-300-520.017	53	400	-	350	100
EZ Association Dues & Training	100-300-520.028	740	500	-	500	500
Meeting Expense	100-300-520.030	184	450	-	500	400
Office Supplies	100-300-530.001	2,986	2,800	600	2,800	2,800
TOTAL COUNTY BOARD ADMIN OFFICE		61,468	61,941	28,991	61,941	59,181

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
EPA - SOLID WASTE:						
Salary-Solid Waste Inspector	100-301-510.014	42,102	41,932	20,966	41,932	42,661
Maintenance-Vehicle	100-301-520.004	-	150	716	600	200
Office Supplies	100-301-530.001	204	100	78	78	150
Gasoline-Oil	100-301-530.002	2,515	2,400	1,414	2,600	3,000
TOTAL EPA - SOLID WASTE		44,821	44,582	23,174	45,210	46,011
TOTAL GENERAL GOVERNMENT		2,406,248	2,284,970	1,085,441	1,808,959	2,327,321
JUDICIARY & COURT RELATED						
MONTGOMERY COUNTY JUDGES:						
Salary-Montgomery County Judges	100-053-510.001	1,110	1,404	1,165	1,166	1,200
Office Supplies	100-053-530.001	-	500	-	250	500
Chief Judge Office Expense (Reimb. Fayette County)	100-053-540.034	1,143	1,650	472	1,650	1,700
TOTAL MONTGOMERY COUNTY JUDGES		2,253	3,554	1,637	3,066	3,400
STATE'S ATTORNEY:						
Salary-State's Attorney	100-055-510.001	166,508	166,508	83,254	166,508	170,171
Salary-Employees-Full Time	100-055-510.002	56,360	72,437	32,666	68,850	70,124
IL Violent Crime Asst Victim Advocate	100-055-510.031	15,125	16,975	8,487	16,975	16,975
Salary of Assistant State's Attorney	100-055-510.903	54,981	105,000	50,000	100,000	102,100
Travel	100-055-520.015	-	250	708	1,000	1,000
Publishing/Printing	100-055-520.017	1,912	2,000	779	1,558	2,000
Dues/Subscriptions	100-055-520.028	1,526	2,300	1,241	2,482	2,300
Training	100-055-520.029	1,502	1,500	615	1,230	2,000
Transcripts	100-055-520.052	1,275	1,000	108	216	1,000
Witness Fees & Subpoenas	100-055-520.053	-	1,000	-	3,200	2,000
State's Attorney Appellate Prosecutor	100-055-520.119	12,000	12,000	12,000	12,000	12,000
Victim Coordinator Equipment/Training	100-055-520.126	-	200	-	200	200
Office Supplies	100-055-530.001	2,590	2,750	804	1,608	2,000
Operating Supplies for Equipment	100-055-530.005	2,437	2,500	751	1,502	2,000
Small Equipment Purchases (< \$5,000 ea.)	100-055-560.014	-	-	1,070	2,000	2,000
TOTAL STATES ATTORNEY		316,216	386,420	192,483	379,329	387,870
CIRCUIT CLERK:						
Salary-Circuit Clerk	100-060-510.001	64,304	66,297	33,148	66,297	66,297
Salary-Employees-Full Time	100-060-510.002	163,685	171,555	82,650	168,113	175,558
Travel	100-060-520.015	1,025	1,000	811	1,000	2,000
Publishing/Printing	100-060-520.017	6,590	7,000	1,958	7,000	7,000
TOTAL CIRCUIT CLERK		235,604	245,852	118,567	242,410	250,855

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
PROBATION:						
Salary-Probation Officer	100-065-510.001	64,224	65,887	32,903	65,887	68,764
Salary-Employees-Full Time	100-065-510.002	29,393	29,939	14,961	29,939	30,576
Salary-Employees-Part Time	100-065-510.003	-	-	-	-	7,800
Vacation Buy Back	100-065-510.076	-	2,750	-	2,836	3,000
Salary of Assistant Probation Officers	100-065-510.903	185,268	188,920	93,954	188,920	197,417
Maintenance/Service Contracts	100-065-520.008	3,378	1,250	210	1,250	1,250
Travel	100-065-520.015	353	300	194	300	300
Publishing/Printing	100-065-520.017	1,179	750	708	750	750
Legal Services	100-065-520.023	71	125	-	125	125
Dues/Subscriptions	100-065-520.028	350	350	350	350	350
Meeting Expense	100-065-520.030	257	425	183	425	350
Juvenile Detention	100-065-520.060	16,660	25,000	9,225	25,000	25,000
Office Supplies	100-065-530.001	5,619	6,250	2,318	6,250	6,000
TOTAL PROBATION		306,752	321,946	155,006	322,032	341,682
PUBLIC DEFENDER:						
Salary-Public Defender	100-070-510.001	149,857	149,857	74,928	149,857	153,154
Salary-Employees-Full Time	100-070-510.002	22,027	22,573	11,286	22,573	23,210
Maintenance-Equipment	100-070-520.005	-	400	192	400	400
Maintenance/Service Contracts	100-070-520.008	2,105	-	-	-	-
Computer Software Subscription	100-070-520.054	-	-	-	-	1,275
Training	100-070-520.029	164	200	-	187	200
Office Supplies	100-070-530.001	960	1,000	605	1,000	1,000
Operating Supplies for Equipment	100-070-530.005	387	800	407	800	800
TOTAL PUBLIC DEFENDER		175,500	174,830	87,418	174,817	180,039
JURY & JURORS:						
Per Diem-Jurors	100-075-510.034	5,342	10,000	2,876	10,000	10,000
Travel	100-075-520.015	500	600	1,343	5,650	5,000
Food-Jurors Meals	100-075-520.036	-	500	97	752	500
TOTAL JURY & JURORS		5,842	11,100	4,316	16,402	15,500
COURT APPOINTED:						
Cont. Services - Conflict Public Defender	100-077-520.025	72,425	83,500	29,604	76,500	83,500
Training	100-077-520.029	-	500	-	250	500
Court Appointed Counsel	100-077-520.058	12,798	16,000	15,540	26,000	18,000

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Court Ordered Expenses	100-077-520.059	10,838	16,000	5,700	17,000	16,000
TOTAL COURT APPOINTED		96,061	116,000	50,844	119,750	118,000
TOTAL JUDICIARY & COURT RELATED		1,138,228	1,259,702	610,271	1,257,806	1,297,346
PUBLIC SAFETY						
SHERIFF:						
Salary-Sheriff	100-080-510.001	74,674	76,987	38,405	76,987	77,507
Salary-Deputies-Full Time	100-080-510.004	633,262	601,230	299,422	621,362	661,083
Salary-Dispatcher-Full Time	100-080-510.007	223,202	193,316	95,892	197,120	549,763
Salary-Jailers-Full Time	100-080-510.008	278,661	278,408	138,058	284,939	287,792
Salary-Custodian-Full Time	100-080-510.010	36,566	36,566	18,283	37,357	38,023
Salary-Clerk-Full Time	100-080-510.021	45,053	45,053	22,526	46,031	87,500
Salary-Jailers-Part Time	100-080-510.022	4,941	6,000	2,018	6,000	6,300
Salary-Cook-Full Time	100-080-510.024	48,568	48,568	24,284	49,671	50,565
Salary-UnderSheriff	100-080-510.040	66,337	66,053	33,478	66,053	-
Salary-Jail Administrator	100-080-510.041	56,451	57,068	28,518	57,068	57,804
Salary-Part Time Cook	100-080-510.042	4,703	6,665	1,327	6,665	6,665
Salary-Chief Deputy	100-080-510.044	63,217	62,933	31,918	63,877	66,781
Salary-Court Security Officer-Full Time	100-080-510.045	34,947	36,900	18,286	36,900	37,628
Salary-Court Security Officer-Part Time	100-080-510.046	32,287	34,840	16,851	34,840	35,048
Salary-Drug Task Force	100-080-510.047	58,246	59,759	29,823	59,759	60,799
Public Service Coordinator	100-080-510.050	-	-	-	-	-
Overtime	100-080-510.073	88,045	95,000	33,673	95,000	90,000
Severance Benefits	100-080-510.074	967	-	-	-	-
Vacation Buy-Back	100-080-510.076	7,410	8,000	-	8,000	8,650
Salary-Holiday	100-080-510.077	54,271	70,000	32,147	70,000	70,000
Maintenance-Radio Equipment	100-080-520.002	25,678	30,000	17,216	30,000	30,000
Maintenance-Vehicle	100-080-520.004	7,086	17,000	9,498	19,000	22,000
Maintenance-Equipment	100-080-520.005	77	200	-	200	200
Travel	100-080-520.015	57	-	-	-	-
Publishing/Printing	100-080-520.017	1,562	1,200	-	1,200	1,200
Dues/Subscriptions	100-080-520.028	1,695	1,000	-	1,000	1,000
Training	100-080-520.029	13,843	7,000	2,496	7,000	10,000
Food-Prisoner Meals	100-080-520.037	60,050	61,000	26,556	60,000	61,000
Prisoner Medical Care Expense	100-080-520.050	54,433	64,890	29,221	62,000	70,000
Computer Updates - Software	100-080-520.054	130	2,500	160	2,500	2,500
Cell Phones	100-080-520.108	1,265	1,500	1,163	1,500	1,500

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Office Supplies	100-080-530.001	4,593	5,500	2,206	5,000	5,000
Gasoline-Oil	100-080-530.002	48,740	57,000	25,847	52,000	52,000
Operating Supplies-Building	100-080-530.003	-	-	87	-	-
Operating Supplies for Equipment	100-080-530.005	1,472	2,000	477	2,000	2,000
Uniform/Clothing	100-080-530.012	6,718	11,000	3,233	10,000	11,000
Janitorial Supplies	100-080-530.015	3,766	8,000	2,607	7,000	7,500
Sheriff's Employees Pension	100-080-540.019	38,830	34,000	2,610	34,000	34,850
TOTAL SHERIFF		2,081,803	2,087,136	988,286	2,112,029	2,503,658
EMA:						
Salary-Full Time	100-085-510.001	-	27,000	27,000	27,000	27,364
Salary-Assistant	100-085-510.003	-	-	-	-	8,488
Maintenance/Radio	100-085-520.002	-	-	-	-	1,000
Maintenance/Vehicle	100-085-520.004	-	-	-	-	2,100
Travel	100-085-520.015	-	-	-	-	500
Postage	100-085-520.016	-	-	-	-	-
Publishing/Printing	100-085-520.017	-	-	-	-	500
Dues & Subscriptions	100-085-520.028	-	1,500	269	400	-
EMA Training	100-085-520.029	-	400	376	2,500	2,000
Grant	100-085-520.079	-	-	10,231	-	-
Cell Phone	100-085-520.108	-	-	-	-	-
EMA Office Supply	100-085-530.001	-	3,000	-	1,000	1,000
Gasoline-Oil	100-085-530.002	-	-	-	-	4,000
Uniform/Clothing	100-085-530.012	-	-	-	-	500
Emergency Call Out Fund	100-085-530.085	-	-	-	-	2,000
EMA Equipment	100-085-560.011	-	1,000	125	1,500	1,500
TOTAL EMA:		-	32,900	38,001	32,400	50,952
COUNTY AMBULANCE:						
Salary-Employees-Full Time	100-090-510.002	44,741	45,900	22,957	45,912	45,900
Salary-Employees-Part Time	100-090-510.073	1,292	3,000	-	3,000	3,000
Maintenance-Equipment	100-090-520.005	114	1,000	-	-	-
Publishing/Printing	100-090-520.017	300	3,000	320	1,000	1,000
Training	100-090-520.029	100	-	-	3,000	3,000
Contractual Service	100-090-520.121	3,314	5,000	4,633	5,000	3,000
Office Supplies	100-090-530.001	1,963	2,000	958	2,000	2,000
Other Expenses	100-090-540.012	248	1,500	208	1,000	250

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Small Equipment Purchases (< \$5,000 ea.)	100-090-560.014	-	1,000	-	1,000	1,000
TOTAL COUNTY AMBULANCE		52,072	62,400	29,076	61,912	59,150
TOTAL PUBLIC SAFETY		2,133,875	2,182,436	1,055,363	2,206,341	2,613,760
TOTAL GENERAL FUND		5,678,351	5,727,108	2,751,075	5,273,106	6,238,427
SPECIAL REVENUE						
PUBLIC HEALTH:						
Salaries-Administrator	200-200-510.001	78,741	79,292	39,919	79,292	79,929
Salaries-Full Time	200-200-510.002	1,136,031	1,233,811	643,794	1,261,940	1,330,621
Salaries-Part Time	200-200-510.003	84,926	119,417	38,965	95,059	131,532
Computer Updates-Software	200-200-520.054	5,526	20,000	2,439	20,000	20,000
Mosquito Control	200-200-520.063	-	1,700	-	1,700	1,700
Helpline	200-200-520.202	25,075	30,000	12,660	30,000	30,000
Program Consultants	200-200-520.205	53,744	219,300	44,764	130,000	224,480
Other Consultants	200-200-520.206	615	1,000	-	1,000	1,000
Computer Consultants	200-200-520.207	525	1,000	-	1,000	5,000
Equipment Maintenance	200-200-520.222	6,221	9,500	3,168	9,000	9,500
Building Maintenance	200-200-520.223	7,861	10,000	3,183	10,000	12,000
Grounds Maintenance	200-200-520.224	2,829	4,000	1,155	4,000	4,000
Pest Control	200-200-520.225	1,486	1,500	578	1,500	2,000
Trash Hauling	200-200-520.226	2,232	4,000	1,298	4,000	4,000
Janitor	200-200-520.227	12,750	12,900	6,090	12,900	12,900
Travel	200-200-520.230	4,440	9,000	3,157	8,500	9,000
Rent	200-200-520.258	13,500	13,500	9,750	13,500	13,500
Utilities	200-200-520.259	18,453	28,000	12,444	27,000	28,000
Telephone	200-200-520.260	18,301	25,000	8,401	23,000	24,000
Conferences, Conventions, Meetings	200-200-520.261	4,467	9,000	1,892	6,500	7,500
Subscriptions & Ref. Mat.	200-200-520.262	420	700	373	500	2,000
Postage	200-200-520.263	4,681	15,000	6,772	14,000	16,000
Membership Dues	200-200-520.265	1,690	1,500	890	2,000	2,000
Advertising	200-200-520.266	27,170	30,000	3,545	50,000	35,000
Licensing	200-200-520.268	-	50	150	500	12,000
Registration Fees	200-200-520.272	3,148	3,500	1,460	3,500	6,500
Promotional Items	200-200-520.279	3,542	24,000	-	24,000	30,000
Health Insurance	200-200-520.280	314,343	198,500	101,537	220,000	189,000
Health Reimbursement Account (HRA)	200-200-540.120	-	-	-	-	16,549
Redeploy Illinois	200-200-530.006	-	253,687	-	253,687	253,687

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Office Supplies	200-200-530.210	17,154	23,300	7,888	22,000	24,000
Medical Supplies	200-200-530.211	35,319	40,000	5,586	38,000	40,000
Housekeeping Supplies	200-200-530.213	1,641	2,500	859	2,500	2,500
Testing Materials	200-200-530.214	5,130	2,800	1,710	8,500	10,000
Kitchen Supplies-D.T.	200-200-530.215	2,903	2,800	1,124	3,500	3,500
Educational Supplies	200-200-530.216	7,224	2,000	415	6,500	7,000
Lab Costs	200-200-530.219	963	1,000	146	900	1,000
Contractual	200-200-530.221	16,738	8,000	11,308	8,000	8,000
Fuel-Van	200-200-530.254	4,942	8,000	1,937	7,500	8,000
Repair & Maintenance-Van	200-200-530.255	4,748	7,000	1,645	6,000	7,000
Other Expenses	200-200-540.012	30	-	-	-	-
Miscellaneous	200-200-540.267	4,235	6,000	4,735	5,000	6,000
Grant Reimb.-BCC Subcontracts	200-200-540.276	11,000	14,500	760	14,500	14,500
Clinical Services-BCC	200-200-540.277	101,602	370,853	78,989	265,853	370,853
Capital Outlay (>\$5,000 ea.)	200-200-560.005	-	100,000	-	-	100,000
Small Equipment Purchases (< \$5,000 ea.)	200-200-560.014	3,628	13,000	13,168	26,000	18,000
Susan G. Komen	200-200-560.252	17,254	16,200	6,229	15,575	24,021
TOTAL PUBLIC HEALTH		2,067,228	2,976,810	1,084,883	2,738,406	3,157,772
COMMUNITY MENTAL HEALTH FUND						
Publishing and Printing	203-203-520.264	-	500	-	-	-
Contractual	203-203-530.221	328,168	640,000	224,933	640,000	641,500
TOTAL COMMUNITY MENTAL HEALTH FUND		328,168	640,500	224,933	640,000	641,500
IMRF-COUNTY:						
Pension 1-Employer	210-210-540.016	543,926	664,350	294,395	664,350	675,000
Pension 2-Employer	210-210-540.018	133,929	144,200	57,988	144,420	150,000
ECO Employer	210-210-540.082	32,372	36,050	16,492	36,750	24,850
ECO Slep Employer	210-210-540.084	38,881	44,290	22,725	38,000	-
ROE	210-210-540.085	5,431	5,394	5,394	5,394	3,220
ECO Retirement Payment	210-210-540.086	-	-	-	-	750,000
TOTAL IMRF-COUNTY		754,539	894,284	396,994	888,914	1,603,070
SOCIAL SECURITY-COUNTY:						
State Stipend	215-215-540.028	4,973	5,950	2,884	5,950	5,950
Employer Share	215-215-540.032	467,051	515,000	241,456	515,000	530,000
ROE	215-215-540.043	2,954	3,026	3,026	3,026	2,722
TOTAL SOCIAL SECURITY-COUNTY		474,978	523,976	247,366	523,976	538,672

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
EQUIPMENT:						
Transfer Out	222-222-540.031	-	-	245,616	-	-
TOTAL EQUIPMENT		-	-	245,616	-	-
COUNTY HIGHWAY:						
Salary-County Engineer	225-225-510.001	85,751	100,500	50,020	100,500	103,500
Salary-Employees-Full Time	225-225-510.002	313,836	316,992	159,464	316,992	320,112
Salary-Secretary 2	225-225-510.020	35,042	35,568	17,776	35,568	36,088
Salary-Secretary 1	225-225-510.021	38,661	39,187	19,586	39,187	39,707
Salary-Shop Foreman	225-225-510.026	44,786	48,942	24,412	48,952	53,352
Salary-Assistant County Engineer	225-225-510.027	63,184	63,814	31,897	63,814	65,090
Overtime	225-225-510.073	7,202	20,000	5,004	10,000	20,000
Maintenance-Buildings	225-225-520.003	4,328	10,000	3,564	10,000	10,000
Maintenance/Service Contracts	225-225-520.008	1,284	2,000	338	1,500	2,000
Telephone	225-225-520.012	3,004	3,800	1,207	3,200	3,800
Utilities	225-225-520.013	6,270	7,000	3,359	6,200	7,000
Postage	225-225-520.016	1,000	1,000	-	500	500
Publishing/Printing	225-225-520.017	84	500	273	200	500
Janitorial Service	225-225-520.027	2,700	2,600	1,300	2,600	2,600
Dues/Subscriptions	225-225-520.028	817	800	754	800	800
Training	225-225-520.029	2,462	5,000	485	750	5,000
Stock Pile Leases	225-225-520.038	250	700	250	500	700
Insurance-Health	225-225-520.046	35,711	32,050	15,954	33,000	30,000
Health Reimbursement Account (HRA)	225-225-540.120	-	-	-	-	700
Computer Updates	225-225-520.057	1,337	10,000	-	10,000	8,000
Hauling/Pick-Up Service	225-225-520.066	444	650	222	500	650
Towel & Laundry Service	225-225-520.067	3,830	5,600	1,088	3,500	3,000
Drug/Alcohol Testing	225-225-520.075	522	800	144	400	800
Equipment Rental	225-225-520.082	-	8,000	-	8,000	8,000
Central Laborer's Welfare Fund	225-225-520.105	99,008	99,008	49,504	99,008	105,000
Pipeline Road Repairs	225-225-520.141	-	800,000	-	800,000	800,000
Superintendent of County Highway Expense	225-225-520.980	-	500	135	300	500
Office Supplies	225-225-530.001	986	2,000	1,020	2,000	2,000
Gasoline/Oil	225-225-530.002	97,014	100,000	67,886	150,000	150,000
Ice	225-225-530.017	80	100	-	-	-
Materials	225-225-530.019	120	3,000	30	1,000	3,000
Operating Supplies-Shop	225-225-530.035	2,231	5,000	2,554	4,000	5,000

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Operating Supplies-Vehicles	225-225-530.036	2,268	6,000	26,012	25,000	-
Operating Supplies for Equipment	225-225-530.037	2,171	60,000	13,621	50,000	66,000
Operating Supplies-Other	225-225-530.039	4,771	8,000	2,416	7,500	12,000
Contingency	225-225-540.001	4,942	5,000	2,218	3,500	5,000
Other Expenses	225-225-540.012	1,646	3,000	2,500	3,000	3,000
Towing	225-225-540.040	-	1,500	-	-	1,500
Capital Outlay (>\$5,000 ea.)	225-225-560.005	-	155,000	-	155,000	165,000
Small Equipment Purchases (< \$5,000 ea.)	225-225-560.014	-	15,000	-	15,000	15,000
TOTAL COUNTY HIGHWAY		867,742	1,978,611	504,993	2,011,971	2,054,899
COUNTY MOTOR FUEL:						
Equipment Rental	230-230-520.082	418,877	30,000	-	10,000	30,000
Materials	230-230-530.018	-	375,000	176,380	375,000	375,000
Labor	230-230-540.041	252,861	400,000	153,666	200,000	400,000
TOTAL COUNTY MOTOR FUEL		671,738	805,000	330,046	585,000	805,000
COUNTY AID TO BRIDGES:						
Publishing/Printing	235-235-520.017	129	150	-	175	400
Engineering	235-235-520.022	-	5,000	-	-	5,000
Construction-Bridge	235-235-520.035	45,212	200,000	-	-	450,000
Projects-Township 50/50	235-235-520.071	3,482	50,000	8,403	40,000	50,000
Projects-County 100%	235-235-520.072	287,793	300,000	3,297	30,000	50,000
Preliminary Engineering	235-235-520.127	62,323	75,000	16,976	50,000	50,000
Construction Engineering	235-235-520.128	22,683	50,000	1,022	5,000	30,000
Materials	235-235-530.018	80,886	70,000	13,105	70,000	70,000
Other Expenses	235-235-540.012	2,336	-	-	-	-
TOTAL COUNTY AID TO BRIDGES		504,844	750,150	42,803	195,175	705,400
TOWNSHIP MOTOR FUEL:						
Maintenance-Roads	240-240-520.019	50,877	139,860	50,853	140,000	148,000
4% Engineer Maint.-County Highway	240-240-520.021	50,054	61,539	55,578	56,000	52,000
Materials	240-240-530.018	1,368,720	1,398,601	246,352	1,400,000	1,300,000
TOTAL TOWNSHIP MOTOR FUEL		1,469,651	1,600,000	352,783	1,596,000	1,500,000
FEDERAL AID MATCHING:						
Maintenance-Roads	245-245-520.019	-	50,000	-	50,000	50,000
Construction-Contractual	245-245-520.031	-	5,000	-	-	5,000
Construction-Road & Railroad	245-245-520.034	25,000	350,000	41,530	50,000	350,000
Construction-Bridge	245-245-520.035	-	100,000	-	-	100,000
Preliminary Engineering	245-245-520.127	109,785	150,000	74,991	125,000	150,000

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Construction Engineering	245-245-520.128	-	50,000	-	25,000	110,000
TOTAL FEDERAL AID MATCHING		134,785	705,000	116,521	250,000	765,000
HOTEL TAX						
Tourism Financial Aid	246-246-520.095	-	-	-	-	6,000
Tourism South	246-246-520.129	3,583	2,500	500	2,500	2,500
Bike Trail Maintenance	246-246-520.135	-	-	-	-	5,000
MCEDC Tourism Reimbursement	246-246-520.142	-	5,250	9,834	-	5,250
Advertsing	246-246-520.266	-	6,000	-	6,000	10,000
Other Expenses	246-246-540.012	-	-	833	-	-
TOTAL HOTEL TAX		3,583	13,750	11,167	8,500	28,750
SPECIAL BRIDGE MATCHING:						
Projects-Appropriated County Board	250-250-520.072	-	90,000	-	90,000	-
TOTAL SPECIAL BRIDGE MATCHING		-	90,000	-	90,000	-
TOWNSHIP BRIDGE:						
Construction-Bridge	255-255-520.035	531	616,000	-	336,000	616,000
Preliminary Engineering	255-255-520.127	17,040	150,000	18,355	115,000	150,000
Construction Engineering	255-255-520.128	321,804	50,000	-	20,160	50,000
TOTAL TOWNSHIP BRIDGE		339,375	816,000	18,355	471,160	816,000
INSURANCE CLAIMS AND JUDGMENTS:						
Grant-IPRF Safety & Education	270-270-520.079	-	6,474	3,672	6,474	6,474
Unemployment Comp. Payment	270-270-540.035	34,435	37,000	25,363	37,000	40,000
Workmen's Compensation Payment	270-270-540.037	62,505	63,288	63,716	63,288	65,000
Property and Liability Insurance Payment	270-270-540.039	244,672	241,000	240,871	240,871	241,000
Unemployment Comp. Payment (ROE)	270-270-540.043	468	500	303	303	250
Workmen's Comp. Payment (ROE)	270-270-540.047	232	237	237	237	214
Cyber Insurance	270-270-540.113	-	-	-	-	3,600
TOTAL INSURANCE CLAIMS AND JUDGMENTS		342,312	348,499	334,162	348,173	356,537
STATE'S ATTORNEY DRUG ASSET FORFEITURE:						
Salary-Employees-Part Time	280-280-510.003	2,500	-	-	-	-
Postage	280-280-520.016	-	100	-	100	100
Other Expenses	280-280-540.012	-	2,000	2,500	2,000	2,000
TOTAL SA DRUG ASSET FORFEITURE		2,500	2,100	2,500	2,100	2,100
SENIOR CITIZEN SOCIAL SERVICES:						
Salary-Senior Citizens Coordinator	283-283-510.003	12,261	12,997	6,325	12,997	12,997
C.E.F.S Central Illinois Public Transit	283-283-520.042	4,000	4,000	4,000	4,000	4,000
County Health Department	283-283-540.098	23,000	23,000	23,000	23,000	23,000

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
County Senior Center	283-283-540.100	24,700	24,700	24,700	24,700	24,700
Coffeen Senior Club	283-283-540.101	1,500	1,700	1,700	1,700	1,700
Hillsboro Senior Club	283-283-540.103	3,500	3,500	3,500	3,500	3,500
Litchfield Senior Club	283-283-540.104	4,000	3,600	3,600	3,600	3,600
Nokomis, Ohlman, and Witt Senior Club	283-283-540.105	1,200	1,200	1,200	1,200	1,200
Raymond/Harvel Senior Club	283-283-540.108	1,000	1,000	1,000	1,000	1,000
Montgomery County Golden Circle	283-283-540.110	20,000	20,000	20,000	20,000	25,000
Farmersville Waggoner Senior Club (Panhandle)	283-283-540.111	1,500	1,200	1,200	1,200	1,200
TOTAL SENIOR CITIZEN SOCIAL SERVICES		96,661	96,897	90,225	96,897	101,897
VETERANS ASSISTANCE COMMISSION:						
ADMINISTRATIVE -						
Salary-VAC Superintendent	284-284-510.001	42,268	42,691	21,322	42,691	43,891
Wage-VAC Clerk	284-284-510.003	10,830	11,411	5,685	11,411	11,757
Maintenance Building	284-284-520.003	-	-	449	-	-
Maintenance/Service Contracts	284-284-520.008	260	360	260	360	360
Utilities	284-284-520.013	-	-	172	-	-
Travel	284-284-520.015	2,613	2,600	1,300	2,600	2,600
Postage	284-284-520.016	177	200	29	200	200
Printing	284-284-520.017	20	200	-	200	200
Dues/Subscriptions	284-284-520.028	473	200	195	200	200
Training	284-284-520.029	270	1,200	525	1,200	1,200
Computer Software	284-284-520.054	399	400	449	400	450
Office Supplies	284-284-530.001	1,092	1,000	145	1,000	1,000
Reference Materials	284-284-530.018	-	500	-	500	500
Other Expenses	284-284-540.012	-	150	-	150	150
TOTAL ADMINISTRATIVE		58,402	60,912	30,531	60,912	62,508
AID TO VETERANS -						
Water/Sewer	284-284-520.014	684	2,400	508	2,400	2,400
Food	284-284-520.036	5,016	3,600	1,430	4,000	4,000
Physician Services	284-284-520.117	-	1,000	-	1,000	1,000
Transportation	284-284-520.118	1,038	800	354	800	800
Gas/Electric	284-284-530.002	1,680	4,800	1,145	4,800	4,800
Heating Fuel	284-284-530.007	-	3,600	-	3,600	3,600
Clothing	284-284-530.012	-	450	-	450	450
Shelter	284-284-530.016	550	4,800	-	4,800	4,800
Household Incidentals	284-284-530.048	1,208	600	304	1,000	1,000

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Prescription Drugs	284-284-530.070	-	500	-	100	100
Transient Assistance	284-284-540.027	-	500	-	100	100
TOTAL AID TO VETERANS		10,176	23,050	3,741	23,050	23,050
TOTAL VETERANS ASSISTANCE COMMISSION		68,578	83,962	34,272	83,962	85,558
EMERGENCY TELEPHONE SYSTEM BOARD:						
Salary-911 Coordinator	911-911-510.001	54,746	28,362	665	28,362	28,726
Salary-Part Time	911-911-510.003	97	-	-	-	-
Salary-Dispatcher-Full Time Reimburse Sheriff	911-911-510.007	289,134	332,883	159,621	332,883	274,882
Overtime-Reimburse Sheriff	911-911-510.073	19,977	15,300	9,920	15,300	18,000
Vacation Buy Back-Reimburse Sheriff	911-911-510.076	632	-	-	-	1,730
Holiday Pay-Reimburse Sheriff	911-911-510.077	12,347	9,398	7,016	9,398	14,000
Maintenance Radio	911-911-520.002	-	-	-	-	10,000
Road Signs	911-911-520.007	-	-	-	-	5,000
Travel	911-911-520.015	-	-	-	-	400
Postage	911-911-520.016	-	-	-	-	250
Dues/Subscriptions	911-911-520.028	-	-	-	-	1,500
Training Dispatchers-Reimburse Sheriff	911-911-520.029	-	-	-	-	3,000
Meeting Expense	911-911-520.030	-	-	-	-	1,200
Employee Health Insurance	911-911-520.046	-	40,115	9,521	40,115	63,400
Computer Software	911-911-520.054	-	-	-	-	1,000
Computer Hardware	911-911-520.057	-	-	-	-	2,000
Mapping	911-911-520.143	-	-	-	-	10,000
Cell Laptop Access	911-911-520.144	-	-	-	-	700
Communications Sites Contract	911-911-520.162	-	5,000	-	5,000	5,000
Office Supplies-Reimburse Sheriff	911-911-530.001	-	-	-	-	2,000
Health Reimbursement Account (HRA)	911-911-540.120	-	-	-	-	4,502
Public Relations	911-911-540.023	-	-	-	-	500
Equipment Purchases	911-911-560.011	-	-	-	-	1,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD		376,933	431,058	186,743	431,058	448,790
TOTAL SPECIAL REVENUE		8,503,615	12,756,597	4,224,362	10,961,292	13,610,946
EXPENDABLE TRUST						
RECYCLING:						
Salary-Full Time -/Recycling Supervisor	302-302-510.001	32,754	32,760	16,380	32,760	33,488
Salary-Employees-Full Time	302-302-510.002	92,406	93,786	46,829	93,786	95,880
Salary-Employees-Part Time	302-302-510.003	14,389	14,939	7,455	14,939	15,375

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Salary-Overtime	302-302-510.073	88	500	-	500	500
Building Improvement/Construction	302-302-520.003	158	1,000	29	700	1,000
Equipment Repair and Maintenance	302-302-520.005	13,083	12,000	5,176	7,300	6,000
Telephone/Internet	302-302-520.012	-	-	-	-	3,000
Utilities	302-302-520.013	-	-	-	-	5,000
Water/Sewer	302-302-520.014	-	-	-	205	360
Publishing/Printing	302-302-520.017	52	200	-	-	200
Dues/Subscriptions	302-302-520.028	-	350	-	100	350
Employee Health Insurance	302-302-520.046	-	21,816	4,311	21,000	17,600
Recycling Operating Expense	302-302-520.061	13,878	20,000	4,375	4,375	7,000
Hauling Service	302-302-520.066	4,256	-	2,140	4,000	4,400
Grounds Maintenance	302-302-520.106	1,305	1,600	-	1,400	1,600
Cell Phone	302-302-520.108	396	400	198	400	400
Office Supplies	302-302-530.001	134	200	-	200	200
Fuel / Oil	302-302-530.002	12,488	15,000	7,580	15,000	17,000
Propane	302-302-530.007	-	2,400	1,173	2,400	2,600
Uniforms/Clothing	302-302-530.012	1,169	900	900	1,200	1,200
Other Expenses	302-302-540.012	-	2,400	2,700	1,500	1,500
Health Reimbursement Account (HRA)	302-302-540.120	-	-	-	-	6,600
TOTAL RECYCLING		186,556	220,251	99,246	201,765	221,253
LAW LIBRARY:						
Dues/Subscriptions	304-304-520.028	5,250	5,000	4,843	6,500	6,000
Lexis-Nexis	304-304-520.094	11,422	11,500	5,806	11,638	11,775
Other Expenses	304-304-540.012	386	1,000	793	1,200	1,000
TOTAL LAW LIBRARY		17,058	17,500	11,442	19,338	18,775
COUNTY COURT FUND:						
Salary-Employees-Part Time	305-305-510.003	2,500	2,500	1,250	2,500	2,500
Salary-Bailiff	305-305-510.072	12,478	12,000	6,946	12,500	12,500
Internet Broadband	305-305-520.111	4,200	5,000	1,612	4,150	5,000
Office Supplies	305-305-530.001	520	1,500	701	1,250	1,500
Other Expenses	305-305-540.012	4,134	-	-	-	-
Transfer out-Gen. Fd #047 Maint. Courthouse	305-305-540.031	40,000	40,000	80,000	40,000	40,000
Capital Outlay (>\$5,000 ea.)	305-305-560.005	-	5,000	-	-	5,000
TOTAL COUNTY COURT FUND		63,832	66,000	90,509	60,400	66,500

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
DOCUMENT STORAGE-CIRCUIT CLERK:						
Document Preparation	308-308-520.041	16,317	50,000	4,569	50,000	45,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK		16,317	50,000	4,569	50,000	45,000
AUTOMATION FUND-CIRCUIT CLERK:						
Maintenance/Service Contracts	310-310-520.008	51,678	30,000	17,282	30,000	30,000
Small Equipment Purchases (< \$5,000 ea.)	310-310-560.014	4,591	35,000	723	35,000	30,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK		56,269	65,000	18,005	65,000	60,000
RECORD KEEP IMPROVE-CNTY CLERK:						
Employee Salary - Full Time	325-325-510.002	45,035	75,694	37,847	75,694	112,023
Employee Salary - Part Time	325-325-510.003	3,003	-	-	-	-
Employee Overtime	325-325-510.073	-	-	254	254	3,000
Contractual Services	325-325-520.025	9,824	10,500	4,643	10,500	10,500
Health Insurance	325-325-520.046	5,664	5,415	5,484	11,000	17,200
Health Reimbursement Account (HRA)	325-325-540.120	-	-	-	-	4,650
Records Maintenance	325-325-530.030	-	30,000	1,101	30,000	150,000
Other Expenses	325-325-540.012	1,148	1,000	-	1,000	1,000
Computer Hardware	325-325-560.039	-	3,600	4,145	4,145	4,200
TOTAL RECORD KEEP IMPROVE-CNTY CLERK		64,674	126,209	53,474	132,593	302,573
AUTOMATION FUND-COUNTY CLERK:						
Employee Salary - Full Time	327-327-510.002	22,463	22,186	11,093	22,186	22,823
Overtime	327-327-510.073	-	-	-	-	2,000
Insurance-Employee Health	327-327-520.046	-	15,000	-	15,000	15,000
Computer Services	327-327-520.055	-	-	-	-	3,700
Maintenance Vital Records Software	327-327-520.160	441	1,000	-	-	1,000
Other Expenses	327-327-540.012	108	1,000	-	1,000	1,000
Health Reimbursement Account (HRA)	327-327-540.120	-	-	-	-	-
Capital Outlay (>\$5,000 ea.)	327-327-560.005	-	-	-	-	8,400
Computer Hardware	327-327-560.039	940	10,000	5,300	10,000	10,000
TOTAL AUTOMATION FUND-COUNTY CLERK		23,952	49,186	16,393	48,186	63,923
CORONER:						
Salary-Part Time Reimburse 020	329-329-510.003	-	-	-	-	3,600
Other Expenses	329-329-540.012	9,353	8,000	1,486	8,000	5,000
TOTAL CORONER		9,353	8,000	1,486	8,000	8,600
AUTOMATION FUND-TREASURER						
Employee Salary - Part Time	330-330-510.003	1,409	250	-	-	-

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Office Supplies	330-330-530.001	1,440	1,150	-	1,000	1,000
TOTAL AUTOMATION FUND-TREASURER		2,849	1,400	-	1,000	1,000
SEPARATE MAINTENANCE & CHILD SUPPORT:						
Salary	360-360-510.002	22,641	23,096	11,548	23,096	23,733
Maintenance Service Contract	360-360-520.008	630	2,160	-	2,040	2,040
Travel	360-360-520.015	-	-	84	-	-
Insurance-Employee Health	360-360-520.046	10,310	7,645	4,350	7,645	7,100
Health Reimbursement Account (HRA)	360-360-540.120	-	-	-	-	748
TOTAL SEPARATE MAINT. & CHILD SUPPORT		33,581	32,901	15,982	32,781	33,621
ANIMAL CONTROL:						
Salary-Employees-AC Officer	365-365-510.001	30,189	30,232	15,122	30,232	33,400
Salary-Employees-Full Time	365-365-510.002	23,401	23,946	-	-	-
Salary-Employees-Part Time	365-365-510.003	11,953	15,450	20,481	38,000	39,396
Overtime	365-365-510.073	5,337	3,000	605	2,200	3,900
Maintenance-Building	365-365-520.003	6,969	3,000	1,134	2,800	-
Gas/Electric	365-365-520.013	-	2,600	3,758	7,300	7,500
Water/Sewer	365-365-520.014	-	1,500	574	1,100	1,500
Travel	365-365-520.015	171	100	10	100	100
Dues/License/Training	365-365-520.028	380	500	280	500	500
Insurance-Health	365-365-520.046	-	6,216	1,230	9,500	5,100
Health Reimbursement Account (HRA)	365-365-540.120	-	-	-	-	2,800
Veterinarian Expense	365-365-520.112	2,404	-	-	-	-
Maintenance-Incinerator	365-365-520.197	1,394	800	364	800	900
Advertising	365-365-520.266	39	100	33	50	100
Office Supplies	365-365-530.001	632	750	1,153	800	1,000
Gasoline-Oil	365-365-530.002	1,214	1,600	1,265	1,600	1,700
Operating Supplies/Equipment	365-365-530.005	1,202	2,000	2,104	2,100	2,200
Redeploy Illinois	365-365-530.006	-	-	1,115	-	-
Animal Food	365-365-530.008	-	-	20	-	-
Clothing Expense	365-365-530.012	164	700	250	-	-
Janitorial Supplies	365-365-530.015	802	600	699	700	-
Rabies Tags	365-365-530.020	1,143	1,600	312	1,600	1,700
Spay & Neuter Expenses - PPCF	365-365-530.026	-	-	1,555	-	-
Operating Supplies	365-365-530.039	1,813	-	-	-	-
Microchipping	365-365-530.075	941	1,500	1,428	1,500	1,500

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		FY17 12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Vehicle Maintenance	365-365-530.255	930	1,000	548	1,100	1,200
TOTAL ANIMAL CONTROL		91,078	97,194	54,040	101,982	104,496
PET POPULATION CONTROL:						
Spay & Neuter Expenses - PPCF	366-366-530.026	6,341	5,500	360	6,000	6,000
TOTAL PET POPULATION CONTROL		6,341	5,500	360	6,000	6,000
ANIMAL CONTROL-VANEK ESTATE:						
Maintenance-Building	370-370-520.003	-	-	-	-	3,000
Vet Expenses-Special	370-370-520.112	14,987	8,000	9,193	12,000	12,000
Transport Driver	370-370-520.118	2,396	2,800	300	600	500
Animal Rescue Expense	370-370-520.133	3,121	3,000	1,078	2,800	2,100
Animal Food	370-370-530.008	356	1,000	849	1,000	1,000
Janitorail Supplies	370-370-530.015	-	-	18	-	-
Spay & Neuter over PPCF	370-370-530.026	1,940	1,200	-	-	-
Education / PR	370-370-530.216	942	1,200	857	1,000	500
Expense Reimbursement Animal Control	370-370-530.980	-	-	-	-	7,500
Transfer Out	370-370-540.031	-	-	30,000	-	-
Capital Outlay (>\$5,000 ea.)	370-370-560.005	7,007	7,500	6,441	7,500	15,000
TOTAL ANIMAL CONTROL-VANEK ESTATE		30,749	24,700	48,736	24,900	41,600
COAL ROYALTY Fund #375 -						
COAL ROYALTY BUILDING & GROUNDS:						
Maintenance-County Buildings	375-005-520.003	31,353	125,000	9,915	9,915	-
Smart Watt	375-005-520.163	-	-	-	-	600,000
Information Systems	375-005-520.164	-	-	-	-	40,000
TOTAL COAL ROYALTY BUILDING & GROUNDS		31,353	125,000	9,915	9,915	640,000
COAL ROYALTY ECONOMIC & INFRASTRUCTURE:						
Consulting Services - Enterprise Zone	375-046-520.161	6,000	30,000	8,750	8,750	10,000
Capital Improvement	375-046-560.002	-	100,000	-	-	100,000
TOTAL COAL ROYALTY ECONOMIC & INFRASTR.		6,000	130,000	8,750	8,750	110,000
COAL ROYALTY GEN. FUND ADMINISTRATION:						
Transfer Out-General Fund	375-047-540.031	75,000	100,000	-	-	100,000
TOTAL COAL ROYALTY GEN. FUND ADMINISTRATION		75,000	100,000	-	-	100,000
COAL ROYALTY HIGHWAY:						
Capital Improvement	375-225-560.002	-	100,000	27,540	27,540	300,000
TOTAL COAL ROYALTY HIGHWAY		-	100,000	27,540	27,540	300,000

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
COAL ROYALTY RECYCLING:						
Capital Outlay (>\$5,000 ea.)	375-302-520.003	-	-	-	-	-
TOTAL COAL ROYALTY RECYCLING		-	-	-	-	-
COAL ROYALTY OPERATIONS:						
Salary-Administrator	375-375-510.001	-	-	2,850	-	-
Salary-Full Time	375-375-510.002	-	-	1,200	-	-
Maintenance-County Buildings	375-375-520.003	80,000	-	-	-	-
County Fly Over	375-375-520.120	-	37,561	-	37,561	35,600
Reserve for Contengencies	375-375-540.001	60,674	100,000	(31,429)	-	100,000
Wire Fee	375-375-540.008	20	-	-	-	-
Transfer Out	375-375-540.012	-	-	90	-	-
Transfer out Recycling	375-375-540.031	-	13,335	13,335	-	90,000
Capital Improvements	375-375-560.002	-	-	64,038	-	-
Sheriff Vehicles - Patrol Cars	375-375-560.080	-	-	-	-	70,000
TOTAL COAL ROYALTY OPERATIONS		140,694	150,896	50,084	37,561	295,600
TOTAL COAL ROYALTY Fund #375		253,047	605,896	96,289	83,766	1,445,600
STATE'S ATTORNEY AUTOMATION:						
Computer Software	380-380-520.054	3,000	3,000	4,710	4,710	4,710
TOTAL STATE'S ATTORNEY AUTOMATION		3,000	3,000	4,710	4,710	4,710
TOTAL EXPENDABLE TRUST		852,315	1,372,737	515,241	834,421	2,423,651
OTHER FUNDS						
COUNTY EMPLOYEES GROUP INSURANCE:						
Other Expense	475-475-540.012	3,070	-	91	91	-
Health Reimbursement Account (HRA)	475-475-540.120	-	105,655	33,689	68,000	70,000
Health-Health Alliance - Employer Portion	475-475-540.125	950,544	921,960	513,476	1,027,000	655,000
Dental/Vision	475-475-540.126	-	15,000	24,616	50,000	50,000
Life Insurce	475-475-540.127	9,854	8,000	2,695	5,400	5,400
FSA	475-475-540.128	503	2,000	2,894	2,894	6,000
Health-Health Alliance - Employee Portion	475-475-540.134	-	-	-	-	252,678
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		963,971	1,052,615	577,461	1,153,385	1,039,078
ELECTRONIC CITATION						
E-Citation	494-494-540.045	17,035	3,840	3,840	3,840	3,840
TOTAL ELECTRONIC CITATION		17,035	3,840	3,840	3,840	3,840
DRUG COURT:						
Travel	495-495-520.015	1,390	3,150	-	1,500	3,000
Contractual	495-495-520.025	607	12,820	-	6,000	12,000

**ANNUAL BUDGET
FISCAL YEAR 19
EXPENDITURES**

DESCRIPTION	FUND-OFFICE-ACCT.	ACTUAL	FY18			FY19
		12/01/16 THRU 11/30/17	BUDGET APPROVED	EXPENSED THRU 5/31/2018	ESTIMATE FOR THE YEAR	12/01/18 THRU 11/30/19
Office Supplies	495-495-530.001	926	4,030	733	1,000	2,500
TOTAL DRUG COURT		2,923	20,000	733	8,500	17,500
VICTIM IMPACT PANEL:						
Panelist Fees	496-496-520.011	-	100	-	100	100
Travel	496-496-520.015	-	100	-	150	100
Office Supplies	496-496-530.001	-	100	199	100	100
Other Expenses	496-496-540.012	-	100	-	50	100
TOTAL VICTIM IMPACT PANEL		-	400	199	400	400
PROBATION FEE:						
Public Service Coordinator (Reimb.#080)	497-497-510.050	14,533	22,987	8,457	15,000	23,779
Training (Reimb. #065)	497-497-520.029	7,124	6,500	238	3,250	7,000
Offender Services	497-497-520.081	11,535	40,000	9,154	17,000	30,000
Office Supplies	497-497-530.001	125	-	-	200	-
Equipment/Supplies	497-497-530.005	6,597	22,500	7,922	20,000	22,500
Other Expenses	497-497-540.012	2,014	40,000	31,720	-	82,187
Capital Outlay (>\$5,000 ea.)	497-497-560.005	-	7,500	-	7,500	7,500
TOTAL PROBATION FEE		41,928	139,487	57,491	62,950	172,966
DRUG TEST/ELECTRONIC MONITORING:						
Office Supplies	498-498-530.001	74	1,000	11	1,500	1,000
Operating Expenses	498-498-530.014	21,656	25,000	8,302	17,500	18,000
Other Expenses	498-498-540.012	-	1,000	-	1,000	1,000
TOTAL DRUG TEST/ELECTRONIC MONITORING		21,730	27,000	8,313	20,000	20,000
TOTAL OTHER FUNDS		1,047,587	1,243,342	648,037	1,249,075	1,253,784
GRAND TOTAL ALL FUNDS		16,081,868	21,099,784	8,138,715	18,317,894	23,526,808

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Animal Control-Vanek Estate	370	54
Coal Royalties	375	54
State's Attorney Automation	380	55
County Employees Group Insurance	475	55
Drug Court	495	55
Victim Impact Panel	496	55
Probation Fee	497	55
Drug Test/Electronic Monitoring	498	55

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
GENERAL GOVERNMENT		
BUILDINGS & GROUNDS:		
Salary-Superintendent of Buildings	100-005-510.001	34,632
Maintenance-County Buildings	100-005-520.003	35,000
Maintenance-Equipment	100-005-520.005	22,000
Maintenance - Outside Contractors	100-005-520.008	30,000
Telephone	100-005-520.012	37,000
Utilities	100-005-520.013	112,000
Water/Sewer	100-005-520.014	14,500
Publishing/Printing	100-005-520.017	300
Elevator Service Contract	100-005-520.064	10,000
Pest and Sanitizing Service	100-005-520.065	3,400
Hauling Trash	100-005-520.066	3,000
Cell Phones	100-005-520.108	14,000
Gasoline/Oil	100-005-530.002	600
Janitorial Supplies	100-005-530.015	250
TOTAL BUILDINGS & GROUNDS		316,682
COUNTY CLERK:		
Salary-County Clerk	100-010-510.001	66,817
Salary-Employees-Full Time	100-010-510.002	47,939
Overtime	100-010-510.073	500
Travel	100-010-520.015	400
Publishing/Printing	100-010-520.017	800
Dues/Subscriptions	100-010-520.028	300
Training	100-010-520.029	300
Bond(s) of County Clerk Office	100-010-520.047	150
Office Supplies	100-010-530.001	7,900
TOTAL COUNTY CLERK		125,106
TREASURER:		
Salary-County Treasurer	100-015-510.001	66,817
Salary-Employees-Full Time	100-015-510.002	127,235
Travel	100-015-520.015	1,500
Publishing/Printing	100-015-520.017	1,500
Dues/Subscriptions	100-015-520.028	200
Office Supplies	100-015-530.001	3,000
Collector Books	100-015-530.022	2,000
Capital Outlay (>\$5,000 ea.)	100-015-560.005	4,000
TOTAL TREASURER		206,252
CORONER:		
Salary-Coroner	100-020-510.001	31,147
Salary-Part Time	100-020-510.003	13,000
Telephone	100-020-520.012	1,000
Travel	100-020-520.015	1,500
Postage	100-020-520.016	300
Publishing/Printing	100-020-520.017	750
Dues/Subscriptions	100-020-520.028	650
Coroner Jury Fees	100-020-520.044	500
Autopsy & Pathologist Fees	100-020-520.051	45,000
Graham Correctional Expense	100-020-520.115	6,000
TOTAL CORONER		99,847

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
REG. OFFICE OF EDUCATION (Post-merger):		
Salaries (Secretaries)	100-025-510.002	27,486
Truant Officer	100-025-510.015	6,251
Maintenance-Equipment	100-025-520.005	740
Telephone	100-025-520.012	648
Travel/Seminars	100-025-520.015	1,295
Postage	100-025-520.016	148
Dues/Subscriptions	100-025-520.028	463
Bonds	100-025-520.047	37
Computer Services	100-025-520.055	925
Inspector	100-025-520.062	1,850
Office Supplies	100-025-530.001	185
TOTAL REGIONAL OFFICE OF EDUCATION		40,028
SUPERVISOR OF ASSESSMENTS:		
Salary-Supervisor of Assessments	100-030-510.001	63,247
Salary-Employees-Full Time	100-030-510.002	103,475
Overtime	100-030-510.073	750
Travel	100-030-520.015	2,000
Publishing/Printing	100-030-520.017	42,000
Dues/Subscriptions	100-030-520.028	700
Training	100-030-520.029	2,500
Meeting Expense	100-030-520.030	100
Tax Mapping	100-030-520.045	1,000
Computer Contractual Services	100-030-520.160	2,600
Office Supplies	100-030-530.001	2,000
Assessor Books	100-030-530.022	2,250
TOTAL SUPERVISOR OF ASSESSMENTS		222,622
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	10,600
Salary-Farmland Committee	100-035-510.035	300
Travel	100-035-520.015	1,000
Publishing/Printing	100-035-520.017	400
Training	100-035-520.029	250
Meeting Expense	100-035-520.030	100
Office Supplies	100-035-530.001	250
TOTAL BOARD OF REVIEW		35,994
COUNTY BOARD:		
Salary County Board Chairman	100-040-510.006	6,000
Per Diem-County Board	100-040-510.033	63,000
Travel	100-040-520.015	10,500
Dues/Subscriptions	100-040-520.028	1,350
Meeting Expense	100-040-520.030	500
Expense of Cnty Brd Committee Chairmen	100-040-520.915	5,000
TOTAL COUNTY BOARD		86,350
INFORMATION SYSTEM:		
Salary-Information System Manager	100-043-510.001	56,352
Salary-Employees-Full Time	100-043-510.002	36,183
Phone System	100-043-520.006	2,500
Travel	100-043-520.015	50

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Training	100-043-520.029	300
Computer Updates-Software	100-043-520.054	5,000
Computer Services - Hosting	100-043-520.055	5,120
Computer Updates-Hardware	100-043-520.057	23,500
Cell Phone	100-043-520.108	600
Cyber Security Training	100-043-520.131	5,000
Offsite Storage	100-043-520.157	3,750
Office Supplies	100-043-530.001	300
TOTAL INFORMATION SYSTEM		138,655
ELECTIONS:		
Salary-Employees-Part Time	100-045-510.003	3,500
Overtime	100-045-510.073	3,500
Maintenance/Service Contracts	100-045-520.008	35,060
Travel	100-045-520.015	1,000
Publishing/Printing	100-045-520.017	6,500
Contractual Services	100-045-520.025	19,000
Rent/Setup-Election Poll	100-045-520.033	2,535
Cyber Security Grant	100-045-520.079	65,000
Elect/Process Judge Pay and Mileage	100-045-520.100	18,800
Election Office Expense	100-045-530.001	6,220
Election Judge Materials	100-045-530.050	1,800
TOTAL ELECTIONS		162,915
ECONOMIC AND INFRASTRUCTURE DEV.:		
Maintenance-Bike Trail	100-046-520.019	7,500
Contribution-Overall Economic Development	100-046-540.006	15,000
TOTAL ECONOMIC AND INFRASTRUCTURE DEV.		22,500
GENERAL ADMINISTRATIVE:		
Maintenance/Service Contracts	100-047-520.008	14,000
Postage	100-047-520.016	45,000
Publishing/Printing	100-047-520.017	11,000
Accounting Services	100-047-520.018	42,400
Legal Services	100-047-520.023	25,000
Real Estate Transfer Tax	100-047-520.043	80,000
Insurance-Employee Health	100-047-520.046	347,000
Computer Services	100-047-520.055	60,000
Employment Medical Exam	100-047-520.122	350
Copy Paper	100-047-530.009	7,000
Reimburse Expense Animal Control	100-047-530.980	7,500
Regional Economic Development	100-047-540.004	5,970
Other Expenses	100-047-540.012	20,000
Expense of County Farm	100-047-540.014	1,995
Health Reimbursement Account (HRA)	100-047-540.120	33,450
TOTAL GENERAL ADMINISTRATIVE		700,665
GEOGRAPHIC INFORMATION SYSTEM:		
Salary - GIS Coordinator	100-273-510.001	38,000
Maintenance/Service Contracts	100-273-520.008	1,703
Travel	100-273-520.015	350
Dues/Subscriptions	100-273-520.028	200
Education/ Training	100-273-520.029	6,000
Computer Updates-Software	100-273-520.054	6,100

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Computer Updates-Hardware	100-273-520.057	500
Beacon Online System	100-273-520.124	9,060
Office Supplies	100-273-530.001	2,600
TOTAL GEOGRAPHIC INFORMATION SYSTEM		64,513
COUNTY BOARD ADMIN OFFICE:		
Salary-County Coordinator	100-300-510.001	48,831
Salary-Part Time	100-300-510.003	5,750
Travel-Mileage	100-300-520.015	800
EZ Publishing/Advertising	100-300-520.017	100
EZ Association Dues & Training	100-300-520.028	500
Meeting Expense	100-300-520.030	400
Office Supplies	100-300-530.001	2,800
TOTAL COUNTY BOARD ADMIN OFFICE		59,181
EPA - SOLID WASTE:		
Salary-Solid Waste Inspector	100-301-510.014	42,661
Maintenance-Vehicle	100-301-520.004	200
Office Supplies	100-301-530.001	150
Gasoline-Oil	100-301-530.002	3,000
TOTAL EPA - SOLID WASTE		46,011
TOTAL GENERAL GOVERNMENT		2,327,321
JUDICIARY & COURT RELATED		
MONTGOMERY COUNTY JUDGES:		
Salary-Montgomery County Judges	100-053-510.001	1,200
Office Supplies	100-053-530.001	500
Chief Judge Office Expense (Reimb. Fayette County)	100-053-540.034	1,700
TOTAL MONTGOMERY COUNTY JUDGES		3,400
STATE'S ATTORNEY:		
Salary-State's Attorney	100-055-510.001	170,171
Salary-Employees-Full Time	100-055-510.002	70,124
IL Violent Crime Asst Victim Advocate	100-055-510.031	16,975
Salary of Assistant State's Attorney	100-055-510.903	102,100
Travel	100-055-520.015	1,000
Publishing/Printing	100-055-520.017	2,000
Dues/Subscriptions	100-055-520.028	2,300
Training	100-055-520.029	2,000
Transcripts	100-055-520.052	1,000
Witness Fees & Subpoenas	100-055-520.053	2,000
State's Attorney Appellate Prosecutor	100-055-520.119	12,000
Victim Coordinator Equipment/Training	100-055-520.126	200
Office Supplies	100-055-530.001	2,000
Operating Supplies for Equipment	100-055-530.005	2,000
Small Equipment Purchases (< \$5,000 ea.)	100-055-560.014	2,000
TOTAL STATES ATTORNEY		387,870
CIRCUIT CLERK:		
Salary-Circuit Clerk	100-060-510.001	66,297
Salary-Employees-Full Time	100-060-510.002	175,558
Travel	100-060-520.015	2,000
Publishing/Printing	100-060-520.017	7,000
TOTAL CIRCUIT CLERK		250,855

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
PROBATION:		
Salary-Probation Officer	100-065-510.001	68,764
Salary-Employees-Full Time	100-065-510.002	30,576
Salary-Employees-Part Time	100-065-510.003	7,800
Vacation Buy Back	100-065-510.076	3,000
Salary of Assistant Probation Officers	100-065-510.903	197,417
Maintenance/Service Contracts	100-065-520.008	1,250
Travel	100-065-520.015	300
Publishing/Printing	100-065-520.017	750
Legal Services	100-065-520.023	125
Dues/Subscriptions	100-065-520.028	350
Meeting Expense	100-065-520.030	350
Juvenile Detention	100-065-520.060	25,000
Office Supplies	100-065-530.001	6,000
TOTAL PROBATION		<u>341,682</u>
PUBLIC DEFENDER:		
Salary-Public Defender	100-070-510.001	153,154
Salary-Employees-Full Time	100-070-510.002	23,210
Maintenance-Equipment	100-070-520.005	400
Computer Software Subscription	100-070-520.054	1,275
Training	100-070-520.029	200
Office Supplies	100-070-530.001	1,000
Operating Supplies for Equipment	100-070-530.005	800
TOTAL PUBLIC DEFENDER		<u>180,039</u>
JURY & JURORS:		
Per Diem-Jurors	100-075-510.034	10,000
Travel	100-075-520.015	5,000
Food-Jurors Meals	100-075-520.036	500
TOTAL JURY & JURORS		<u>15,500</u>
COURT APPOINTED:		
Cont. Services - Conflict Public Defender	100-077-520.025	83,500
Training	100-077-520.029	500
Court Appointed Counsel	100-077-520.058	18,000
Court Ordered Expenses	100-077-520.059	16,000
TOTAL COURT APPOINTED		<u>118,000</u>
TOTAL JUDICIARY & COURT RELATED		<u>1,297,346</u>
 PUBLIC SAFETY		
SHERIFF:		
Salary-Sheriff	100-080-510.001	77,507
Salary-Deputies-Full Time	100-080-510.004	661,083
Salary-Dispatcher-Full Time	100-080-510.007	549,763
Salary-Jailers-Full Time	100-080-510.008	287,792
Salary-Custodian-Full Time	100-080-510.010	38,023
Salary-Clerk-Full Time	100-080-510.021	87,500
Salary-Jailers-Part Time	100-080-510.022	6,300
Salary-Cook-Full Time	100-080-510.024	50,565
Salary-Jail Administrator	100-080-510.041	57,804
Salary-Part Time Cook	100-080-510.042	6,665
Salary-Chief Deputy	100-080-510.044	66,781

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Salary-Court Security Officer-Full Time	100-080-510.045	37,628
Salary-Court Security Officer-Part Time	100-080-510.046	35,048
Salary-Drug Task Force	100-080-510.047	60,799
Overtime	100-080-510.073	90,000
Vacation Buy-Back	100-080-510.076	8,650
Salary-Holiday	100-080-510.077	70,000
Maintenance-Radio Equipment	100-080-520.002	30,000
Maintenance-Vehicle	100-080-520.004	22,000
Maintenance-Equipment	100-080-520.005	200
Publishing/Printing	100-080-520.017	1,200
Dues/Subscriptions	100-080-520.028	1,000
Training	100-080-520.029	10,000
Food-Prisoner Meals	100-080-520.037	61,000
Prisoner Medical Care Expense	100-080-520.050	70,000
Computer Updates - Software	100-080-520.054	2,500
Cell Phones	100-080-520.108	1,500
Office Supplies	100-080-530.001	5,000
Gasoline-Oil	100-080-530.002	52,000
Operating Supplies for Equipment	100-080-530.005	2,000
Uniform/Clothing	100-080-530.012	11,000
Janitorial Supplies	100-080-530.015	7,500
Sheriff's Employees Pension	100-080-540.019	34,850
TOTAL SHERIFF		2,503,658
EMA:		
Salary-Full Time	100-085-510.001	27,364
Salary-Assistant	100-085-510.003	8,488
Maintenance/Radio	100-085-520.002	1,000
Maintenance/Vehicle	100-085-520.004	2,100
Travel	100-085-520.015	500
Publishing/Printing	100-085-520.017	500
EMA Training	100-085-520.029	2,000
EMA Office Supply	100-085-530.001	1,000
Gasoline-Oil	100-085-530.002	4,000
Uniform/Clothing	100-085-530.012	500
Emergency Call Out Fund	100-085-530.085	2,000
EMA Equipment	100-085-560.011	1,500
TOTAL EMA:		50,952
COUNTY AMBULANCE:		
Salary-Employees-Full Time	100-090-510.002	45,900
Salary-Employees-Part Time	100-090-510.073	3,000
Publishing/Printing	100-090-520.017	1,000
Training	100-090-520.029	3,000
Contractual Service	100-090-520.121	3,000
Office Supplies	100-090-530.001	2,000
Other Expenses	100-090-540.012	250
Small Equipment Purchases (< \$5,000 ea.)	100-090-560.014	1,000
TOTAL COUNTY AMBULANCE		59,150
TOTAL PUBLIC SAFETY		2,613,760
TOTAL GENERAL FUND		6,238,427

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
SPECIAL REVENUE		
PUBLIC HEALTH:		
Salaries-Administrator	200-200-510.001	79,929
Salaries-Full Time	200-200-510.002	1,330,621
Salaries-Part Time	200-200-510.003	131,532
Computer Updates-Software	200-200-520.054	20,000
Mosquito Control	200-200-520.063	1,700
Helpline	200-200-520.202	30,000
Program Consultants	200-200-520.205	224,480
Other Consultants	200-200-520.206	1,000
Computer Consultants	200-200-520.207	5,000
Equipment Maintenance	200-200-520.222	9,500
Building Maintenance	200-200-520.223	12,000
Grounds Maintenance	200-200-520.224	4,000
Pest Control	200-200-520.225	2,000
Trash Hauling	200-200-520.226	4,000
Janitor	200-200-520.227	12,900
Travel	200-200-520.230	9,000
Rent	200-200-520.258	13,500
Utilities	200-200-520.259	28,000
Telephone	200-200-520.260	24,000
Conferences, Conventions, Meetings	200-200-520.261	7,500
Subscriptions & Ref. Mat.	200-200-520.262	2,000
Postage	200-200-520.263	16,000
Membership Dues	200-200-520.265	2,000
Advertising	200-200-520.266	35,000
Licensing	200-200-520.268	12,000
Registration Fees	200-200-520.272	6,500
Promotional Items	200-200-520.279	30,000
Health Insurance	200-200-520.280	189,000
Health Reimbursement Account (HRA)	200-200-540.120	16,549
Redeploy Illinois	200-200-530.006	253,687
Office Supplies	200-200-530.210	24,000
Medical Supplies	200-200-530.211	40,000
Housekeeping Supplies	200-200-530.213	2,500
Testing Materials	200-200-530.214	10,000
Kitchen Supplies-D.T.	200-200-530.215	3,500
Educational Supplies	200-200-530.216	7,000
Lab Costs	200-200-530.219	1,000
Contractual	200-200-530.221	8,000
Fuel-Van	200-200-530.254	8,000
Repair & Maintenance-Van	200-200-530.255	7,000
Miscellaneous	200-200-540.267	6,000
Grant Reimb.-BCC Subcontracts	200-200-540.276	14,500
Clinical Services-BCC	200-200-540.277	370,853
Capital Outlay (>\$5,000 ea.)	200-200-560.005	100,000
Small Equipment Purchases (< \$5,000 ea.)	200-200-560.014	18,000
Susan G. Komen	200-200-560.252	24,021
TOTAL PUBLIC HEALTH		<u><u>3,157,772</u></u>

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
COMMUNITY MENTAL HEALTH FUND		
Publishing and Printing	203-203-520.264	-
Contractual	203-203-530.221	641,500
TOTAL COMMUNITY MENTAL HEALTH FUND		<u>641,500</u>
IMRF-COUNTY:		
Pension 1-Employer	210-210-540.016	675,000
Pension 2-Employer	210-210-540.018	150,000
ECO Employer	210-210-540.082	24,850
ROE	210-210-540.085	3,220
ECO Retirement Payment	210-210-540.086	750,000
TOTAL IMRF-COUNTY		<u>1,603,070</u>
SOCIAL SECURITY-COUNTY:		
State Stipend	215-215-540.028	5,950
Employer Share	215-215-540.032	530,000
ROE	215-215-540.043	2,722
TOTAL SOCIAL SECURITY-COUNTY		<u>538,672</u>
COUNTY HIGHWAY:		
Salary-County Engineer	225-225-510.001	103,500
Salary-Employees-Full Time	225-225-510.002	320,112
Salary-Secretary 2	225-225-510.020	36,088
Salary-Secretary 1	225-225-510.021	39,707
Salary-Shop Foreman	225-225-510.026	53,352
Salary-Assistant County Engineer	225-225-510.027	65,090
Overtime	225-225-510.073	20,000
Maintenance-Buildings	225-225-520.003	10,000
Maintenance/Service Contracts	225-225-520.008	2,000
Telephone	225-225-520.012	3,800
Utilities	225-225-520.013	7,000
Postage	225-225-520.016	500
Publishing/Printing	225-225-520.017	500
Janitorial Service	225-225-520.027	2,600
Dues/Subscriptions	225-225-520.028	800
Training	225-225-520.029	5,000
Stock Pile Leases	225-225-520.038	700
Insurance-Health	225-225-520.046	30,000
Health Reimbursement Account (HRA)	225-225-540.120	700
Computer Updates	225-225-520.057	8,000
Hauling/Pick-Up Service	225-225-520.066	650
Towel & Laundry Service	225-225-520.067	3,000
Drug/Alcohol Testing	225-225-520.075	800
Equipment Rental	225-225-520.082	8,000
Central Laborer's Welfare Fund	225-225-520.105	105,000
Pipeline Road Repairs	225-225-520.141	800,000
Superintendent of County Highway Expense	225-225-520.980	500
Office Supplies	225-225-530.001	2,000
Gasoline/Oil	225-225-530.002	150,000
Materials	225-225-530.019	3,000
Operating Supplies-Shop	225-225-530.035	5,000
Operating Supplies for Equipment	225-225-530.037	66,000
Operating Supplies-Other	225-225-530.039	12,000

**COUNTY OF MONTGOMERY
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ANNUAL APPROPRIATION ORDINANCE
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DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Contingency	225-225-540.001	5,000
Other Expenses	225-225-540.012	3,000
Towing	225-225-540.040	1,500
Capital Outlay (>\$5,000 ea.)	225-225-560.005	165,000
Small Equipment Purchases (< \$5,000 ea.)	225-225-560.014	15,000
TOTAL COUNTY HIGHWAY		2,054,899
COUNTY MOTOR FUEL:		
Equipment Rental	230-230-520.082	30,000
Materials	230-230-530.018	375,000
Labor	230-230-540.041	400,000
TOTAL COUNTY MOTOR FUEL		805,000
COUNTY AID TO BRIDGES:		
Publishing/Printing	235-235-520.017	400
Engineering	235-235-520.022	5,000
Construction-Bridge	235-235-520.035	450,000
Projects-Township 50/50	235-235-520.071	50,000
Projects-County 100%	235-235-520.072	50,000
Preliminary Engineering	235-235-520.127	50,000
Construction Engineering	235-235-520.128	30,000
Materials	235-235-530.018	70,000
TOTAL COUNTY AID TO BRIDGES		705,400
TOWNSHIP MOTOR FUEL:		
Maintenance-Roads	240-240-520.019	148,000
4% Engineer Maint.-County Highway	240-240-520.021	52,000
Materials	240-240-530.018	1,300,000
TOTAL TOWNSHIP MOTOR FUEL		1,500,000
FEDERAL AID MATCHING:		
Maintenance-Roads	245-245-520.019	50,000
Construction-Contractual	245-245-520.031	5,000
Construction-Road & Railroad	245-245-520.034	350,000
Construction-Bridge	245-245-520.035	100,000
Preliminary Engineering	245-245-520.127	150,000
Construction Engineering	245-245-520.128	110,000
TOTAL FEDERAL AID MATCHING		765,000
HOTEL TAX		
Tourism Financial Aid	246-246-520.095	6,000
Tourism South	246-246-520.129	2,500
Bike Trail Maintenance	246-246-520.135	5,000
MCEDC Tourism Reimbursement	246-246-520.142	5,250
Advertsing	246-246-520.266	10,000
TOTAL HOTEL TAX		28,750
TOWNSHIP BRIDGE:		
Construction-Bridge	255-255-520.035	616,000
Preliminary Engineering	255-255-520.127	150,000
Construction Engineering	255-255-520.128	50,000
TOTAL TOWNSHIP BRIDGE		816,000
INSURANCE CLAIMS AND JUDGMENTS:		
Grant-IPRF Safety & Education	270-270-520.079	6,474
Unemployment Comp. Payment	270-270-540.035	40,000
Workmen's Compensation Payment	270-270-540.037	65,000

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Property and Liability Insurance Payment	270-270-540.039	241,000
Unemployment Comp. Payment (ROE)	270-270-540.043	250
Workmen's Comp. Payment (ROE)	270-270-540.047	214
Cyber Insurance	270-270-540.113	3,600
TOTAL INSURANCE CLAIMS AND JUDGMENTS		356,537
STATE'S ATTORNEY DRUG ASSET FORFEITURE:		
Postage	280-280-520.016	100
Other Expenses	280-280-540.012	2,000
TOTAL SA DRUG ASSET FORFEITURE		2,100
SENIOR CITIZEN SOCIAL SERVICES:		
Salary-Senior Citizens Coordinator	283-283-510.003	12,997
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	24,700
Coffeen Senior Club	283-283-540.101	1,700
Hillsboro Senior Club	283-283-540.103	3,500
Litchfield Senior Club	283-283-540.104	3,600
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	25,000
Farmersville Waggoner Senior Club (Panhandle)	283-283-540.111	1,200
TOTAL SENIOR CITIZEN SOCIAL SERVICES		101,897
VETERANS ASSISTANCE COMMISSION:		
ADMINISTRATIVE -		
Salary-VAC Superintendent	284-284-510.001	43,891
Wage-VAC Clerk	284-284-510.003	11,757
Maintenance/Service Contracts	284-284-520.008	360
Travel	284-284-520.015	2,600
Postage	284-284-520.016	200
Printing	284-284-520.017	200
Dues/Subscriptions	284-284-520.028	200
Training	284-284-520.029	1,200
Computer Software	284-284-520.054	450
Office Supplies	284-284-530.001	1,000
Reference Materials	284-284-530.018	500
Other Expenses	284-284-540.012	150
TOTAL ADMINISTRATIVE		62,508
AID TO VETERANS -		
Water/Sewer	284-284-520.014	2,400
Food	284-284-520.036	4,000
Physician Services	284-284-520.117	1,000
Transportation	284-284-520.118	800
Gas/Electric	284-284-530.002	4,800
Heating Fuel	284-284-530.007	3,600
Clothing	284-284-530.012	450
Shelter	284-284-530.016	4,800
Household Incidentals	284-284-530.048	1,000
Prescription Drugs	284-284-530.070	100
Transient Assistance	284-284-540.027	100
TOTAL AID TO VETERANS		23,050

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
TOTAL VETERANS ASSISTANCE COMMISSION		<u>85,558</u>
EMERGENCY TELEPHONE SYSTEM BOARD:		
Salary-911Coordinator	911-911-510.001	28,726
Salary-Dispatcher-Full Time Reimburse Sheriff	911-911-510.007	274,882
Overtime-Reimburse Sheriff	911-911-510.073	18,000
Vacation Buy Back-Reimburse Sheriff	911-911-510.076	1,730
Holiday Pay-Reimburse Sheriff	911-911-510.077	14,000
Maintenance Radio	911-911-520.002	10,000
Road Signs	911-911-520.007	5,000
Travel	911-911-520.015	400
Postage	911-911-520.016	250
Dues/Subscriptions	911-911-520.028	1,500
Training Dispatchers-Reimburse Sheriff	911-911-520.029	3,000
Meeting Expense	911-911-520.030	1,200
Employee Health Insurance	911-911-520.046	63,400
Computer Software	911-911-520.054	1,000
Computer Hardware	911-911-520.057	2,000
Mapping	911-911-520.143	10,000
Cell Laptop Access	911-911-520.144	700
Communications Sites Contract	911-911-520.162	5,000
Office Supplies-ReimburseSheriff	911-911-530.001	2,000
Health Reimbursement Account (HRA)	911-911-540.120	4,502
Public Relations	911-911-540.023	500
Equipment Purchases	911-911-560.011	1,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD		<u>448,790</u>
TOTAL SPECIAL REVENUE		<u>13,610,946</u>

EXPENDABLE TRUST

RECYCLING:

Salary-Full Time -/Recycling Supervisor	302-302-510.001	33,488
Salary-Employees-Full Time	302-302-510.002	95,880
Salary-Employees-Part Time	302-302-510.003	15,375
Salary-Overtime	302-302-510.073	500
Building Improvement/Construction	302-302-520.003	1,000
Equipment Repair and Maintenance	302-302-520.005	6,000
Telephone/Internet	302-302-520.012	3,000
Utilities	302-302-520.013	5,000
Water/Sewer	302-302-520.014	360
Publishing/Printing	302-302-520.017	200
Dues/Subscriptions	302-302-520.028	350
Employee Health Insurance	302-302-520.046	17,600
Recycling Operating Expense	302-302-520.061	7,000
Hauling Service	302-302-520.066	4,400
Grounds Maintenance	302-302-520.106	1,600
Cell Phone	302-302-520.108	400
Office Supplies	302-302-530.001	200
Fuel / Oil	302-302-530.002	17,000
Propane	302-302-530.007	2,600
Uniforms/Clothing	302-302-530.012	1,200
Other Expenses	302-302-540.012	1,500

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Health Reimbursement Account (HRA)	302-302-540.120	6,600
TOTAL RECYCLING		<u>221,253</u>
LAW LIBRARY:		
Dues/Subscriptions	304-304-520.028	6,000
Lexis-Nexis	304-304-520.094	11,775
Other Expenses	304-304-540.012	1,000
TOTAL LAW LIBRARY		<u>18,775</u>
COUNTY COURT FUND:		
Salary-Employees-Part Time	305-305-510.003	2,500
Salary-Bailiff	305-305-510.072	12,500
Internet Broadband	305-305-520.111	5,000
Office Supplies	305-305-530.001	1,500
Transfer out-Gen. Fd #047 Maint. Courthouse	305-305-540.031	40,000
Capital Outlay (>\$5,000 ea.)	305-305-560.005	5,000
TOTAL COUNTY COURT FUND		<u>66,500</u>
DOCUMENT STORAGE-CIRCUIT CLERK:		
Document Preparation	308-308-520.041	45,000
TOTAL DOCUMENT STORAGE CIRCUIT CLERK		<u>45,000</u>
AUTOMATION FUND-CIRCUIT CLERK:		
Maintenance/Service Contracts	310-310-520.008	30,000
Small Equipment Purchases (< \$5,000 ea.)	310-310-560.014	30,000
TOTAL AUTOMATION FUND-CIRCUIT CLERK		<u>60,000</u>
RECORD KEEP IMPROVE-CNTY CLERK:		
Employee Salary - Full Time	325-325-510.002	112,023
Employee Overtime	325-325-510.073	3,000
Contractual Services	325-325-520.025	10,500
Health Insurance	325-325-520.046	17,200
Health Reimbursement Account (HRA)	325-325-540.120	4,650
Records Maintenance	325-325-530.030	150,000
Other Expenses	325-325-540.012	1,000
Computer Hardware	325-325-560.039	4,200
TOTAL RECORD KEEP IMPROVE-CNTY CLERK		<u>302,573</u>
AUTOMATION FUND-COUNTY CLERK:		
Employee Salary - Full Time	327-327-510.002	22,823
Overtime	327-327-510.073	2,000
Insurance-Employee Health	327-327-520.046	15,000
Computer Services	327-327-520.055	3,700
Maintenance Vital Records Software	327-327-520.160	1,000
Other Expenses	327-327-540.012	1,000
Capital Outlay (>\$5,000 ea.)	327-327-560.005	8,400
Computer Hardware	327-327-560.039	10,000
TOTAL AUTOMATION FUND-COUNTY CLERK		<u>63,923</u>
CORONER:		
Salary-Part Time Reimburse 020	329-329-510.003	3,600
Other Expenses	329-329-540.012	5,000
TOTAL CORONER		<u>8,600</u>
AUTOMATION FUND-TREASURER		
Office Supplies	330-330-530.001	1,000
TOTAL AUTOMATION FUND-TREASURER		<u>1,000</u>

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
SEPARATE MAINTENANCE & CHILD SUPPORT:		
Salary	360-360-510.002	23,733
Maintenance Service Contract	360-360-520.008	2,040
Insurance-Employee Health	360-360-520.046	7,100
Health Reimbursement Account (HRA)	360-360-540.120	748
TOTAL SEPARATE MAINT. & CHILD SUPPORT		33,621
ANIMAL CONTROL:		
Salary-Employees-AC Officer	365-365-510.001	33,400
Salary-Employees-Part Time	365-365-510.003	39,396
Overtime	365-365-510.073	3,900
Gas/Electric	365-365-520.013	7,500
Water/Sewer	365-365-520.014	1,500
Travel	365-365-520.015	100
Dues/License/Training	365-365-520.028	500
Insurance-Health	365-365-520.046	5,100
Health Reimbursement Account (HRA)	365-365-540.120	2,800
Maintenance-Incinerator	365-365-520.197	900
Advertising	365-365-520.266	100
Office Supplies	365-365-530.001	1,000
Gasoline-Oil	365-365-530.002	1,700
Operating Supplies/Equipment	365-365-530.005	2,200
Rabies Tags	365-365-530.020	1,700
Microchipping	365-365-530.075	1,500
Vehicle Maintenance	365-365-530.255	1,200
TOTAL ANIMAL CONTROL		104,496
PET POPULATION CONTROL:		
Spay & Neuter Expenses - PPCF	366-366-530.026	6,000
TOTAL PET POPULATION CONTROL		6,000
ANIMAL CONTROL-VANEK ESTATE:		
Maintenance-Building	370-370-520.003	3,000
Vet Expenses-Special	370-370-520.112	12,000
Transport Driver	370-370-520.118	500
Animal Rescue Expense	370-370-520.133	2,100
Animal Food	370-370-530.008	1,000
Education / PR	370-370-530.216	500
Expense Reimbursement Animal Control	370-370-530.980	7,500
Capital Outlay (>\$5,000 ea.)	370-370-560.005	15,000
TOTAL ANIMAL CONTROL-VANEK ESTATE		41,600
COAL ROYALTY Fund #375 -		
COAL ROYALTY BUILDING & GROUNDS:		
Smart Watt	375-005-520.163	600,000
Information Systems	375-005-520.164	40,000
TOTAL COAL ROYALTY BUILDING & GROUNDS		640,000
COAL ROYALTY ECONOMIC & INFRASTRUCTURE:		
Consulting Services - Enterprise Zone	375-046-520.161	10,000
Capital Improvement	375-046-560.002	100,000
TOTAL COAL ROYALTY ECONOMIC & INFRASTR.		110,000
COAL ROYALTY GEN. FUND ADMINISTRATION:		
Transfer Out-General Fund	375-047-540.031	100,000

**COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019**

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
TOTAL COAL ROYALTY GEN. FUND ADMINISTRATION		100,000
COAL ROYALTY HIGHWAY:		
Capital Improvement	375-225-560.002	300,000
TOTAL COAL ROYALTY HIGHWAY		300,000
COAL ROYALTY OPERATIONS:		
County Fly Over	375-375-520.120	35,600
Reserve for Contengencies	375-375-540.001	100,000
Transfer out Recycling	375-375-540.031	90,000
Sheriff Vehicles - Patrol Cars	375-375-560.080	70,000
TOTAL COAL ROYALTY OPERATIO SN		295,600
TOTAL COAL ROYALTY Fund #375		1,445,600
STATE'S ATTORNEY AUTOMATION:		
Computer Software	380-380-520.054	4,710
TOTAL STATE'S ATTORNEY AUTOMATION		4,710
TOTAL EXPENDABLE TRUST		2,423,651
 OTHER FUNDS		
COUNTY EMPLOYEES GROUP INSURANCE:		
Health Reimbursement Account (HRA)	475-475-540.120	70,000
Health-Health Alliance - Employer Portion	475-475-540.125	655,000
Dental/Vision	475-475-540.126	50,000
Life Insurce	475-475-540.127	5,400
FSA	475-475-540.128	6,000
Health-Health Alliance - Employee Portion	475-475-540.134	252,678
TOTAL COUNTY EMPLOYEES GROUP INSURANCE		1,039,078
ELECTRONIC CITATION		
E-Citation	494-494-540.045	3,840
TOTAL ELECTRONIC CITATION		3,840
DRUG COURT:		
Travel	495-495-520.015	3,000
Contractual	495-495-520.025	12,000
Office Supplies	495-495-530.001	2,500
TOTAL DRUG COURT		17,500
VICTIM IMPACT PANEL:		
Panelist Fees	496-496-520.011	100
Travel	496-496-520.015	100
Office Supplies	496-496-530.001	100
Other Expenses	496-496-540.012	100
TOTAL VICTIM IMPACT PANEL		400
PROBATION FEE:		
Public Service Coordinator (Reimb.#080)	497-497-510.050	23,779
Training (Reimb. #065)	497-497-520.029	7,000
Offender Services	497-497-520.081	30,000
Equipment/Supplies	497-497-530.005	22,500
Other Expenses	497-497-540.012	82,187
Capital Outlay (>\$5,000 ea.)	497-497-560.005	7,500
TOTAL PROBATION FEE		172,966
DRUG TEST/ELECTRONIC MONITORING:		
Office Supplies	498-498-530.001	1,000
Operating Expenses	498-498-530.014	18,000

COUNTY OF MONTGOMERY
STATE OF ILLINOIS
ANNUAL APPROPRIATION ORDINANCE
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019

DESCRIPTION	FUND-OFFICE-ACCT.	AMOUNT
Other Expenses	498-498-540.012	1,000
TOTAL DRUG TEST/ELECTRONIC MONITORING		20,000
TOTAL OTHER FUNDS		1,253,784
GRAND TOTAL ALL FUNDS		23,526,808

APPROPRIATION SUMMARY
FISCAL YEAR 2019
BEGINNING DECEMBER 1, 2018 AND ENDING NOVEMBER 30, 2019

General Fund:	
General Government	2,327,321
Judiciary / Court Related	1,297,346
Public Safety	<u>2,613,760</u>
Total General Fund	<u>6,238,427</u>
Special Revenue Funds:	
Health	3,799,272
Retirement	1,603,070
Highway	6,646,299
Insurance Claims / Judgements	356,537
Emergency Services	448,790
Judiciary / Court Related	2,100
Social Services	<u>754,877</u>
Total Special Revenue Funds	<u>13,610,945</u>
Expendable Trust Funds:	
Judiciary / Court Related	130,276
General Government	1,861,170
Record and Automation	<u>432,206</u>
Total Expendable Trust Funds	<u>2,423,652</u>
Other Funds:	
Insurance - Health	1,039,078
Judiciary / Court Related	<u>214,706</u>
Total Other Funds	<u>1,253,784</u>
Total Appropriation	<u><u>23,526,808</u></u>

RESOLUTION 12-2018

TO ADOPT FISCAL YEAR 2019 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

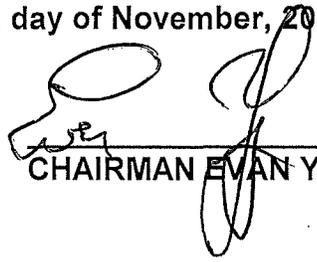
WHEREAS, said Committee has made its recommendations to the full Board of the County of Montgomery;

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 2018, that the attached Financial Appropriation Ordinance for Fiscal Year 2019 which commences December 1, 2018, and ends November 30, 2019, is hereby adopted and approved, said Ordinance setting forth appropriations totaling the sum of ~~Twenty-two Million, Three Hundred Six Thousand, Eighty-One Dollars and No Cents~~

~~(\$22,306,081.00).~~ \$22,307,158.00.

EL amount changed at County Board meeting 11/13/18

APPROVED and ADOPTED this 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:



COUNTY CLERK SANDY LEITHEISER

AYES: 19

NAYES: 0

PRESENT: 19

ABSENT: 2

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 2018, after having ascertained the sum of *Eight Hundred Sixty-Six Thousand, Seven Hundred Dollars and No Cents* (\$866,700.00) 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 Sixty-Six Thousand, Seven Hundred Dollars and No Cents* (\$866,700.00) 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 Sixty-Six Thousand, Seven Hundred Dollars and No Cents* (\$866,700.00) 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 13th day of November, 2018.



CHAIRMAN EVAN YOUNG

ATTEST:



COUNTY CLERK SANDY LEITHEISER

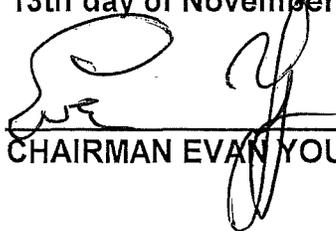
RESOLUTION 14-2018

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 2018, that for the purpose of the maintenance of a County Health Department in Montgomery County, Illinois, that the sum of *Five Hundred Fifty-Six Thousand, Four Hundred Dollars and No Cents* (\$556,400.00) 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 *Five Hundred Fifty-Six Thousand, Four Hundred Dollars and No Cents* (\$556,400.00) 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 *Five Hundred Fifty-Six Thousand, Four Hundred Dollars and No Cents* (\$556,400.00) provided that the percent of levy shall not exceed .1500 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 15-2018

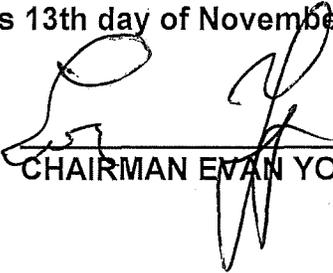
A TAX LEVY FOR THE ILLINOIS MUNICIPAL RETIREMENT FUND

WHEREAS, it has been ascertained that the sum of *Eight Hundred Fifty Thousand Dollars and No Cents* (\$850,000.00) 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 2018, that there is hereby levied against all the taxable property in the County of Montgomery, for the current taxable year, the sum of *Eight Hundred Fifty Thousand Dollars and No Cents* (\$850,000.00) 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 *Eight Hundred Fifty Thousand Dollars and No Cents* (\$850,000.00). 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 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:

COUNTY SANDY LEITHEISER

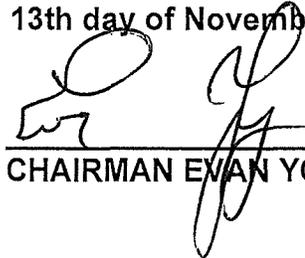
RESOLUTION 16-2018

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 2018, that for the purpose of adding to and maintaining the fund established to meet the cost of participating in the Federal Social Security Insurance Program and pursuant to the authority of Illinois Compiled Statutes, Chapter 40, Section 5/2-110, that there is hereby levied against all taxable property in the County of Montgomery for the current taxable year the sum of *Five Hundred Forty Thousand Dollars and No Cents* (\$540,000.00) 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 *Five Hundred Forty Thousand Dollars and No Cents* (\$540,000.00). 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 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 17-2018

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 2019 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 2018, 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 *Five Hundred Forty Thousand Dollars and No Cents* (\$540,000.00) 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 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 18-2018

**A TAX LEVY FOR THE MONTGOMERY COUNTY
COMMUNITY MENTAL HEALTH BOARD**

WHEREAS, the Montgomery County Community Mental Health Board (708 Board) has submitted its budget request to the Montgomery County Board for Fiscal Year 2019; and

WHEREAS, a majority of the electors of Montgomery County, Illinois have voted to approve the levy of an annual tax of not to exceed .1500 percent of the full, fair cash value of such taxable property as equalized or assessed by the Department of Revenue for the purpose of providing community mental health facilities and services throughout Montgomery County; and

WHEREAS, the Montgomery County Board has not considered the budget certified by the Montgomery County Community Mental Health Board (708 Board), and has determined the following amount must be funded by special levy for the purpose of providing community mental health facilities and services in Montgomery County, Illinois: \$642,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2018, after having ascertained the sum of *Six Hundred Forty-Two Thousand Dollars and No Cents* (\$642,000.00) as being necessary to be raised for the Montgomery County Community Mental Health Board 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 *Six Hundred Forty-Two Thousand Dollars and No Cents* (\$642,000.00) and the County Clerk is hereby authorized to extend such tax 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 *Six Hundred Forty-Two Thousand Dollars and No Cents* (\$642,000.00) provided that the percent of levy shall not exceed .1500 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 13th day of November, 2018.



CHAIRMAN EVAN YOUNG

ATTEST:



COUNTY CLERK SANDY LEITHEISER

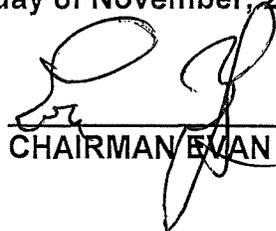
A TAX LEVY FOR THE COUNTY HIGHWAY FUND

WHEREAS, it has been determined that the amount of money as stated below is necessary and should be raised by the levy of a County Highway Tax for the purpose of maintaining the highways in Montgomery County, Illinois, required to be maintained and/or for the purpose of acquiring machinery and equipment for the maintenance of highways in Montgomery County, Illinois, required to be maintained, upon all the real estate and taxable property in the County as the same is equalized and assessed for the purpose of taxation for the current year, said amount of money being *Four Hundred Twenty-Eight Thousand Dollars and No Cents* (\$428,000.00) 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.....\$428,000.00

BE IT HEREBY RESOLVED by the County Board of Montgomery County meeting in recessed session of its annual October meeting of the year 2018 that there be and there is hereby levied against all taxable property in the County of Montgomery, State of Illinois, for the current taxable year, and to be known as and held in the County Highway Fund the sum of *Four Hundred Twenty-Eight Thousand Dollars and No Cents* (\$428,000.00), and the County Clerk is hereby authorized to extend such percent on the Collector's Books of said County for the current taxable year against all of the taxable property that will raise the sum of *Four Hundred Twenty-Eight Thousand Dollars and No Cents* (\$428,000.00), provided that the percent of levy shall not exceed .1000 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 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

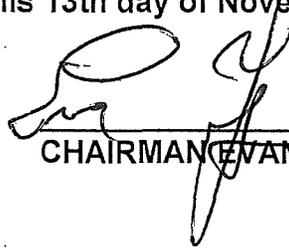
RESOLUTION 20-2018

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 2018, that there be and there is hereby levied against all of the taxable property in the County of Montgomery for the current taxable year the sum of *Two Hundred Fourteen Thousand Dollars and No Cents* (\$214,000.00) for the purpose of providing funds to pay the proportionate share of Montgomery County of the expenses in constructing highways in the Federal Aid Secondary System as is provided by law.

BE IT FURTHER RESOLVED that the County Clerk of Montgomery County extend such percent on the Collector's Books of said County for the current taxable year against all of the taxable property in said County as will raise the sum of *Two Hundred Fourteen Thousand Dollars and No Cents* (\$214,000.00). 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 .0500 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 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 21-2018

A TAX LEVY FOR THE SPECIAL AID TO COUNTY BRIDGE FUND

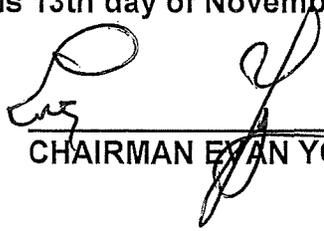
WHEREAS, it has been determined that the amount of money as stated below be raised for the purpose of administering Sections 5-501, 5-502, 5-503 and 5-504 of the Illinois Highway Code, and more specifically herein after set forth, on all the taxable property in the county as the same is equalized and assessed by the Department of Revenue for the purpose of taxation for the current year, said amount of money being the sum of *Two Hundred Fourteen Thousand Dollars and No Cents* (\$214,000.00) 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 2018, that for the following purposes and in the following amounts:

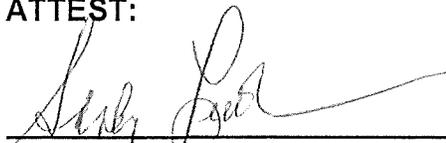
For the purpose of building and maintaining bridges on Road Districts and County roads in Montgomery County, Illinois.....\$214,000.00

That there be and there is hereby levied against all of the taxable property in the County of Montgomery, State of Illinois for the current taxable year, and to be known as and held in the "County Bridge Fund" the sum of *Two Hundred Fourteen Thousand Dollars and No Cents* (\$214,000.00) provided that the percent of levy shall not exceed .0500 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 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 22-2018

A TAX LEVY FOR THE LITCHFIELD SPECIAL SERVICE AREA

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

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

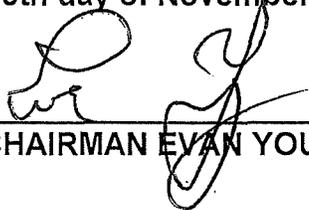
WHEREAS, the total appropriation for the Litchfield Special Service Area for Fiscal Year 2019 is the sum of \$181,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2018, that there is levied upon all the taxable property in the Litchfield Special Service Area the sum of *One Hundred Eighty-One Thousand Dollars and No Cents* (\$181,000.00) for the following purposes:

Equipment, Materials, and Services.

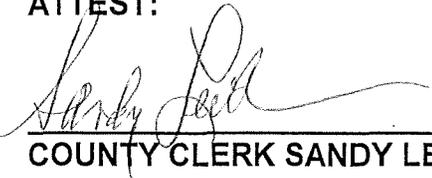
BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$181,000.00, said tax to be levied and collected in like manner with the general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

APPROVED and ADOPTED this 13th day of November, 2018.



CHAIRMAN EVAN YOUNG

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 23-2018

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 Statues, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

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

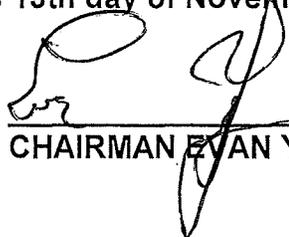
WHEREAS, the total appropriation for the Hillsboro Special Service Area for Fiscal Year 2019 is the sum of \$97,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2018, that there is levied upon all the taxable property in the Hillsboro Special Service Area the sum of *Ninety-Seven Thousand Dollars and No Cents* (\$97,000.00) 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 \$97,000.00, 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 13th day of November, 2018.



CHAIRMAN EVAN YOUNG

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24-2018

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 2019 is the sum of \$261,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2018, that there is levied upon all the taxable property in the Nokomis-Witt Special Service Area the sum of *Two Hundred Sixty-One Thousand Dollars and No Cents* (\$261,000.00) 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 \$261,000.00, 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 13th day of November, 2018.



CHAIRMAN EVAN YOUNG

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 25-2018

A TAX LEVY FOR THE RAYMOND-HARVEL SPECIAL SERVICE AREA

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

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

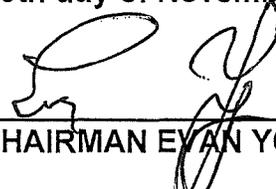
WHEREAS, the total appropriation for the Raymond-Harvel Special Service Area for Fiscal Year 2019 is the sum of \$65,800.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2018, that there is levied upon all the taxable property in the Raymond-Harvel Special Service Area the sum of *Sixty-Five Thousand Eight Hundred Dollars and No Cents* (\$65,800.00) 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 \$65,800.00, 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 13th day of November, 2018.



CHAIRMAN EYAN YOUNG

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 26-2018

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 Statues, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

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

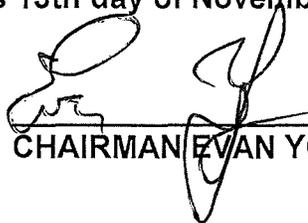
WHEREAS, the total appropriation for the Farmersville-Waggoner Special Service Area for Fiscal Year 2019 is the sum of \$72,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2018, that there is levied upon all the taxable property in the Farmersville-Waggoner Special Service Area the sum of *Seventy-Two Thousand Dollars and No Cents* (\$72,000.00) for the following purposes:

Equipment, Materials, and Services.

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

APPROVED and ADOPTED this 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 27-2018

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 2019; 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: \$154,925.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2018, after having ascertained the sum of One Hundred Fifty-four Thousand, Nine Hundred Twenty-five Dollars and No Cents (\$154,925.00) 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 Twenty-five Dollars and No Cents (\$154,925.00) 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 Twenty-five Dollars and No Cents (\$154,925.00) 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 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 28-2018

A TAX LEVY FOR SENIOR CITIZEN SOCIAL SERVICES

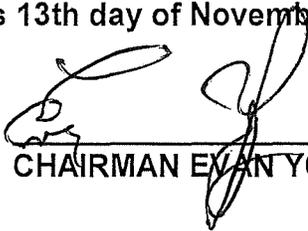
WHEREAS, a majority of the electors of Montgomery County have voted to adopt a levy for funding social services for senior citizens, pursuant to Illinois Compiled Statutes, Chapter 55, Section 5/5-1034, et. seq, and

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: \$107,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2018, after having ascertained the sum of *One Hundred Seven Thousand Dollars and No Cents* (\$107,000.00) as being necessary to be raised for social services for senior citizens for the current taxable year.

WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of *One Hundred Seven Thousand Dollars and No Cents* (\$107,000.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of *One Hundred Seven Thousand Dollars and No Cents* (\$107,000.00) provided that the percent of levy shall not exceed .0250 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

RESOLUTION 29-2018

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 2018, after having ascertained the sum of *Forty-Four Thousand Dollars and No Cents* (\$44,000.00) as being necessary to be raised for providing assistance to military veterans and their families for the current taxable year.

WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of *Forty-Four Thousand Dollars and No Cents* (\$44,000.00) 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 *Forty-Four Thousand Dollars and No Cents* (\$44,000.00) provided that the percent of levy shall not exceed .0200 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 13th day of November, 2018.


CHAIRMAN EVAN YOUNG

ATTEST:


COUNTY CLERK SANDY LEITHEISER

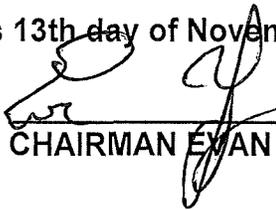
RESOLUTION 30-2018

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 2018, that the following salaries for the Fiscal Year 2019 beginning December 1, 2018, and ending November 30, 2019, are set for the following:

SUPERVISOR OF ASSESSMENTS	\$ 63,247.00
PROBATION OFFICER	\$ 68,764.00
ASSISTANT PROBATION OFFICERS	\$197,417.00

APPROVED and ADOPTED this 13th day of November, 2018.



CHAIRMAN EVAN YOUNG

ATTEST:



COUNTY CLERK SANDY LEITHEISER

AUTHORIZING STATE'S ATTORNEYS APPELLATE PROSECUTOR

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

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

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

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

WHEREAS, the Office of the State's Attorneys Appellate Prosecutor and the Illinois General Assembly have reviewed and approved a budget for Fiscal Year 2018, 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 2018, this 13th day of November 2018, does hereby support the continued operation of the Office of the State's Attorneys Appellate Prosecutor, and designates the Office of the State's Attorneys Appellate Prosecutor as its Agent to administer the operation of the appellate offices and process said appellate court cases for this County.

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

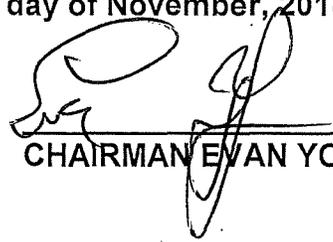
BE IT FURTHER RESOLVED that the Office of the State's Attorneys Appellate Prosecutor will offer Continuing Legal Education training programs to the State's Attorneys and Assistant State's Attorneys.

AUTHORIZING STATE'S ATTORNEYS APPELLATE PROSECUTOR (continued)

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

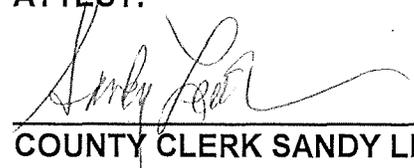
BE IT FURTHER RESOLVED that the Montgomery County Board hereby agrees to participate in the service program of the Office of the State's Attorneys Appellate Prosecutor for Fiscal Year 2019, commencing December 1, 2018, and ending November 30, 2019, by hereby appropriating the sum of \$12,000 as consideration for the express purpose of providing a portion of the funds required for financing the operation of the Office of the State's Attorneys Appellate Prosecutor, and agrees to deliver the same to the Office of the State's Attorneys Appellate Prosecutor on request during the Fiscal Year 2019.

APPROVED and ADOPTED this 13th day of November, 2018.



CHAIRMAN EVAN YOUNG

ATTEST:



COUNTY CLERK SANDY LEITHEISER

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

ANNUAL

Position	12/01/18 Thru 11/30/19 Salary	Employer Paid Health Insurance Premium	Vehicle Allowance	Vacation Days Earned	Sick Days Earned	Total Compensation
State's Attorney	170,171	14,121	-	-	-	\$184,292
Public Defender	153,154	14,121	-	-	-	\$167,275
County Highway Engineer	103,500	-	\$720	15	12	\$104,220
County Health Administrator	79,929	-	-	20	12	\$79,929
Sheriff	77,507	6,337	-	-	-	\$83,844

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

Jay Martin, Treasurer

Date

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

DESCRIPTION	Audit 11/30/17	Estimate 11/30/18	Budget 11/30/19
GENERAL GOVERNMENT			
BUILDINGS & GROUNDS:			
Salary-Superintendent of Buildings	33,280	33,904	34,632
Salary-Employees-Part Time	6,865	-	-
TOTAL BUILDINGS & GROUNDS	<u>40,145</u>	<u>33,904</u>	<u>34,632</u>
COUNTY CLERK:			
Salary-County Clerk	64,304	66,297	66,817
Salary-Employees-Full Time	104,610	80,446	47,939
Overtime	-	500	500
TOTAL COUNTY CLERK	<u>168,914</u>	<u>147,243</u>	<u>115,256</u>
TREASURER:			
Salary-County Treasurer	64,304	62,500	66,817
Salary-Employees-Full Time	123,061	124,700	127,235
Overtime	29	30	-
TOTAL TREASURER	<u>187,394</u>	<u>187,230</u>	<u>194,052</u>
CORONER:			
Salary-Coroner	31,147	31,147	31,147
Salary-Part Time	8,600	7,500	13,000
TOTAL CORONER	<u>39,747</u>	<u>38,647</u>	<u>44,147</u>
REG. OFFICE OF EDUCATION:			
Salary	30,794	31,666	27,486
Truant Officer	6,294	6,349	6,251
TOTAL REGIONAL OFFICE OF EDUCATION	<u>37,088</u>	<u>38,015</u>	<u>33,737</u>
SUPERVISOR OF ASSESSMENTS:			
Salary-Supervisor of Assessments	61,865	62,519	63,247
Salary-Employees-Full Time	108,022	120,917	103,475
Overtime	749	500	750
TOTAL SUPERVISOR OF ASSESSMENTS	<u>170,636</u>	<u>183,936</u>	<u>167,472</u>
BOARD OF REVIEW:			
Salary-Board of Review Emp. Full Time	23,094	23,094	23,094
Salary-Board of Review Secretary	-	400	10,600
Salary-Farmland Committee	200	300	300
TOTAL BOARD OF REVIEW	<u>23,294</u>	<u>23,794</u>	<u>33,994</u>
COUNTY BOARD:			
Salary County Board Chairman	5,000	6,000	600
Per Diem-County Board	57,715	71,000	63,000
TOTAL COUNTY BOARD	<u>62,715</u>	<u>77,000</u>	<u>63,600</u>
INFORMATION SYSTEM:			
Salary-Information System Manager	55,846	55,624	56,352
Salary-Employees-Full Time	35,000	35,546	36,183
TOTAL INFORMATION SYSTEM	<u>90,846</u>	<u>91,170</u>	<u>92,535</u>
ELECTIONS:			
Salary-Employees-Part Time	3,500	7,000	3,500
Overtime	2,112	7,000	3,500
TOTAL ELECTIONS	<u>5,612</u>	<u>14,000</u>	<u>7,000</u>
GEOGRAPHIC INFORMATION SYSTEM:			
Salary - GIS Coordinator	32,112	31,700	38,000
TOTAL GEOGRAPHIC INFORMATION SYSTEM	<u>32,112</u>	<u>31,700</u>	<u>38,000</u>
COUNTY BOARD ADMIN OFFICE:			
Salary-County Coordinator	57,043	56,591	48,831
Salary-Part Time	79	-	5,750
TOTAL COUNTY BOARD ADMIN OFFICE	<u>57,122</u>	<u>56,591</u>	<u>54,581</u>
EPA - SOLID WASTE:			
Salary-Solid Waste Inspector	42,102	41,932	42,661
TOTAL EPA - SOLID WASTE	<u>42,102</u>	<u>41,932</u>	<u>42,661</u>
RECYCLING:			
Salary-Full Time -/Recycling Supervisor	32,754	32,760	33,488
Salary-Employees-Full Time	92,406	93,786	95,880
Salary-Employees-Part Time	14,389	14,939	15,375
Salary-Overtime	88	500	500

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

DESCRIPTION	Audit 11/30/17	Estimate 11/30/18	Budget 11/30/19
TOTAL RECYCLING	139,637	141,985	145,243
TOTAL GENERAL GOVERNMENT	1,097,364	1,107,147	1,066,910
JUDICIARY & COURT RELATED			
STATE'S ATTORNEY:			
Salary-State's Attorney	166,508	166,508	170,171
Salary-Employees-Full Time	56,360	68,850	70,124
IL Violent Crime Asst Victim Advocate	15,125	16,975	16,975
Salary of Assistant State's Attorney	54,981	100,000	102,100
TOTAL STATES ATTORNEY	292,974	352,333	359,370
CIRCUIT CLERK:			
Salary-Circuit Clerk	64,304	66,297	66,297
Salary-Employees-Full Time	163,685	168,113	175,558
TOTAL CIRCUIT CLERK	227,989	234,410	241,855
PROBATION:			
Salary-Probation Officer	64,224	65,887	68,764
Salary-Employees-Full Time	29,393	29,939	30,576
Salary-Employees-Part Time	-	-	7,800
Vacation Buy Back	-	2,836	3,000
Salary of Assistant Probation Officers	185,268	188,920	197,417
TOTAL PROBATION	278,885	287,582	307,557
PUBLIC DEFENDER:			
Salary-Public Defender	149,857	149,857	153,154
Salary-Employees-Full Time	22,027	22,573	23,210
TOTAL PUBLIC DEFENDER	171,884	172,430	176,364
TOTAL JUDICIARY & COURT RELATED	971,732	1,046,755	1,085,146
PUBLIC SAFETY			
SHERIFF:			
Salary-Sheriff	74,674	76,987	77,507
Salary-Deputies-Full Time	633,262	621,362	661,083
Salary-Dispatcher-Full Time	223,202	197,120	549,763
Salary-Jailers-Full Time	278,661	284,939	287,792
Salary-Custodian-Full Time	36,566	37,357	38,023
Salary-Clerk-Full Time	45,053	46,031	87,500
Salary-Jailers-Part Time	4,941	6,000	6,300
Salary-Cook-Full Time	48,568	49,671	50,565
Salary-UnderSheriff	66,337	66,053	-
Salary-Jail Administrator	56,451	57,068	57,804
Salary-Part Time Cook	4,703	6,665	6,665
Salary-Chief Deputy	63,217	63,877	66,781
Salary - Court Security Officer - Full Time	34,947	36,900	37,628
Salary - Court Security Officer - Part Time	32,287	34,840	35,048
Salary - Drug Task Force	58,246	59,759	60,799
Public Service Coordinator	-	-	-
Overtime	88,045	95,000	90,000
Severance Benefits	967	-	-
Vacation Buy-Back	7,410	8,000	8,650
Salary - Holiday	54,271	70,000	70,000
TOTAL SHERIFF	1,811,808	1,817,629	2,191,908
EMA:			
Salary-EMA Director	-	27,000	27,364
Salary-Employees-Full Time	-	-	8,488
TOTAL EMA	-	27,000	35,852
COUNTY AMBULANCE:			
Salary-Employees-Full Time	44,741	45,912	45,900
Salary-Employees-Part Time	1,292	3,000	3,000
TOTAL COUNTY AMBULANCE	46,033	48,912	48,900
ANIMAL CONTROL:			
Salary-Employees-AC Officer	30,189	30,232	33,400
Salary-Employees-Full Time	23,401	-	-

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

DESCRIPTION	Audit 11/30/17	Estimate 11/30/18	Budget 11/30/19
Salary-Employees-Part Time	11,953	38,000	39,396
Overtime	5,337	2,200	3,900
TOTAL ANIMAL CONTROL	70,880	70,432	76,696
TOTAL PUBLIC SAFETY	1,928,721	1,963,973	2,353,356
TOTAL GENERAL FUND	3,997,817	4,117,875	4,505,412
SPECIAL REVENUE			
PUBLIC HEALTH:			
Salaries-Administrator	78,741	79,292	79,929
Salaries-Full Time	1,136,031	1,261,940	1,330,621
Salaries-Part Time	84,926	95,059	131,532
TOTAL PUBLIC HEALTH	1,299,698	1,436,291	1,542,082
COUNTY HIGHWAY:			
Salary-County Engineer	85,751	10,050	103,500
Salary-Employees-Full Time	313,836	316,992	320,112
Salary-Secretary 2	35,042	35,568	36,088
Salary-Secretary 1	38,661	39,187	39,707
Salary-Shop Foreman	44,786	48,952	53,352
Salary-Assistant County Engineer	63,184	63,814	65,090
Overtime	7,202	10,000	20,000
TOTAL COUNTY HIGHWAY	588,462	524,563	637,849
STATE'S ATTORNEY DRUG ASSET FORFEITURE:			
Salary-Employees-Part Time	2,500	-	-
TOTAL SA DRUG ASSET FORFEITURE	2,500	-	-
SENIOR CITIZEN SOCIAL SERVICES:			
Salary-Senior Citizens Coordinator	12,261	12,997	12,997
TOTAL SENIOR CITIZEN SOCIAL SERVICES	12,261	12,997	12,997
VETERANS ASSISTANCE COMMISSION:			
Salary-VAC Superintendent	42,268	42,691	43,891
Wage-VAC Clerk	10,830	11,411	11,757
TOTAL VETERANS ASSISTANCE COMMISSION	53,098	54,102	55,648
EMERGENCY TELEPHONE SYSTEM BOARD:			
Salary-Communications Division Captain	54,746	28,362	28,726
Salary-Part Time	97	-	-
Salary-Dispatcher-Full Time	289,134	332,883	274,882
Overtime	19,977	15,300	18,000
Holiday Pay	12,347	9,398	14,000
TOTAL EMERGENCY TELEPHONE SYSTEM BOARD	376,301	385,943	335,608
TOTAL SPECIAL REVENUE	2,332,320	2,413,896	2,584,184
EXPENDABLE TRUST			
COUNTY COURT FUND:			
Salary-Employees-Part Time	2,500	2,500	2,500
Salary-Bailiff	12,478	12,500	12,500
TOTAL COUNTY COURT FUND	14,978	15,000	15,000
DOCUMENT STORAGE-CIRCUIT CLERK:			
Salary-Employees-Part Time	-	-	-
TOTAL DOCUMENT STORAGE CIRCUIT CLERK	-	-	-
RECORD KEEP IMPROVE-CNTY CLERK:			
Employee Salary - Full Time	45,035	75,694	112,023
Employee Salary - Part Time	3,003	-	-
TOTAL RECORD KEEP IMPROVE-CNTY CLERK	48,038	75,694	112,023
AUTOMATION FUND-COUNTY CLERK:			
Employee Salary - Full Time	22,463	22,186	22,823
Employee Salary - Part Time	-	-	2,000
TOTAL AUTOMATION FUND-COUNTY CLERK	22,463	22,186	24,823
AUTOMATION FUND-TREASURER:			
Salary-Part Time	-	-	3,600
TOTAL AUTOMATION FUND-TREASURER	-	-	3,600
SEPARATE MAINTENANCE & CHILD SUPPORT:			

Montgomery County Salary Summary By Office

Illinois Public Act 98-0419

DESCRIPTION	Audit 11/30/17	Estimate 11/30/18	Budget 11/30/19
Salary	22,641	23,096	23,733
TOTAL SEPARATE MAINT. & CHILD SUPPORT	22,641	23,096	23,733
TOTAL EXPENDABLE TRUST	108,120	135,976	175,579
GRAND TOTAL ALL FUNDS	6,438,257	6,667,747	7,265,175

State of Illinois Stipends (Statutory)

	07/01/16 Thru 06/30/17	07/01/17 Thru 06/30/18	07/01/18 Thru 06/30/19
Circuit Clerk	6,500	6,500	6,500
Coroner	6,500	6,500	6,500
County Clerk	6,500	6,500	6,500
Sheriff	6,500	6,500	6,500
Treasurer	6,500	6,500	6,500

Jay Martin, Treasurer Date

**REAL ESTATE TAX LEVY/EXTENSION SUMMARY
COMPARISON
FY19 BUDGET REQUEST TO FY18 ACTUAL EXTENSION**

(A)	(B)	(C)	(D)		(E)		(F)	(G)	(H)	(I)
ITEM #	FUND DESCRIPTION	MAXIMUM ALLOWABLE EXTENSION RATE	FY19 BUDGET		FY18 BUDGET		2017 TAX YEAR ACTUAL TAXABLE VALUE	ACTUAL EXTENSION	\$ FY19 ESTIMATE MORE (LESS) FY18 ACTUAL EXTENSION	% FY19 ESTIMATE MORE (LESS) FY18 ACTUAL EXTENSION
			2018 TAX YEAR ESTIMATED TAXABLE VALUE	ESTIMATED EXTENSION	2017 TAX YEAR ACTUAL TAXABLE VALUE	ACTUAL EXTENSION				
COUNTY:										
1	CORPORATE GENERAL	0.2025%	428,000,000	\$866,700	422,183,303	\$854,921			\$11,779	1.3778%
2	COUNTY SENIOR SOCIAL SERVICES	0.0250%	428,000,000	\$107,000	422,183,303	\$105,546			\$1,454	1.3778%
3	VETERANS ASSISTANCE COMMISSION	0.0200%	428,000,000	\$44,000	422,183,303	\$41,965			\$2,035	4.8492%
4	HEALTH	0.1500%	428,000,000	\$556,400	422,183,303	\$516,035			\$40,365	7.8222%
5	COMMUNITY MENTAL HEALTH FUND (708)	0.1500%	428,000,000	\$642,000	422,183,303	\$633,275			\$8,725	1.3778%
6	I.M.R.F.	NO LIMIT	428,000,000	\$850,000	422,183,303	\$1,291,796			(\$441,796)	-34.2002%
7	SOCIAL SECURITY	NO LIMIT	428,000,000	\$540,000	422,183,303	\$803,795			(\$263,795)	-32.8187%
8	LIABILITY INSURANCE	NO LIMIT	428,000,000	\$540,000	422,183,303	\$535,033			\$4,967	0.9284%
9	COUNTY HIGHWAY	0.1000%	428,000,000	\$428,000	422,183,303	\$422,183			\$5,817	1.3778%
10	FEDERAL AID MATCHING	0.0500%	428,000,000	\$214,000	422,183,303	\$211,092			\$2,908	1.3778%
11	AID TO BRIDGES	0.0500%	428,000,000	\$214,000	422,183,303	\$211,092			\$2,908	1.3778%
12	TOTAL COUNTY		428,000,000	\$5,002,100	422,183,303	\$5,626,732			(\$624,632)	-11.1012%
AMBULANCE SERVICE:										
13	HILLSBORO	0.1500%	156,700,642	\$97,000	156,700,642	\$93,002			\$3,998	4.2990%
14	LITCHFIELD	0.1500%	130,326,057	\$181,000	130,326,057	\$181,010			(\$10)	-0.0054%
15	NOKOMIS/WITT	0.4500%	58,052,755	\$261,000	58,052,755	\$230,005			\$30,995	13.4758%
16	RAYMOND/HARVEL	0.3000%	41,386,684	\$65,800	41,386,684	\$54,001			\$11,799	21.8488%
17	FARMERSVILLE/WAGGONER	0.3000%	34,422,449	\$72,000	34,422,449	\$72,001			(\$1)	-0.0012%
18	TOTAL AMBULANCE		420,888,587	\$676,800	420,888,587	\$630,019			\$46,781	7.4253%
19	EXTENSION SERVICE	0.0500%	428,000,000	\$154,925	422,183,303	\$154,941			(\$16)	-0.0105%
20	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE			\$5,833,825		\$6,411,693			(\$577,868)	-9.0127%
21	MINUS COUNTY ELECTION COST			\$79,246		\$135,853			(\$56,607)	
22	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE MINUS ESTIMATED ELECTION COST			\$5,754,579		\$6,275,840			(\$521,261)	-8.3058% ***
23	*** IF THIS % IS IN EXCESS OF 5%, A PUBLIC HEARING MUST BE HELD.									

SUMMARY	
FY19 Estimated Request (Column E, Item #23)	\$5,754,579
FY18 Actual Extension (Column G, Item #23)	\$6,275,840
Difference	(\$521,261)
.05 of FY18 Actual Extension (Column G, Item #23)	\$313,792
FY19 Estimated Extension More (Less) 105% FY18 Actual Extension	(\$835,053)