

12-1

**COUNTY OF
SANGAMON, ILLINOIS
APPROPRIATION
ORDINANCE
FY 2018-2019**

FILED

OCT 24 2018

Don Hayes
Sangamon County Clerk

RECEIVED
2660

OCT 19 2018

Andy Goleman
SANGAMON COUNTY AUDITOR

ORDINANCE

ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE COUNTY OF SANGAMON, ILLINOIS FOR THE FISCAL YEAR DECEMBER 1, A.D., 2018 THROUGH NOVEMBER 30, A.D., 2019

WHEREAS, Illinois law requires that Sangamon County adopt an annual budget and appropriation for the succeeding fiscal year (55 ILCS 5/6-1001 through 5/6-1008); and

WHEREAS, this County Board has passed a budget policies Resolution providing guidelines for compilation of the annual budget for FY 2018-2019; and

WHEREAS, the County Board Finance Committee and County Board Chairman, in cooperation with the elected and appointed officials and the relevant liaison Committees of Sangamon County Government, have compiled the following schedules of expenditures and revenues and do hereby recommend said schedules to this County Board as the Annual Budget and Appropriation Ordinance for FY 2018-2019.

NOW, THEREFORE BE IT RESOLVED by this County Board of Sangamon County, Illinois that the schedules, hereinafter specified as the Annual Budget and Appropriation Ordinance for FY 2018-2019, be and are the same hereby appropriated for the purposes detailed in the Sangamon County Annual Budget for Fiscal Year 2019 and summarized herein for the fiscal period December 1, 2018 through November 30, 2019 said schedules attached herewith and made part hereof; and

BE IT FURTHER RESOLVED that the appropriations listed and referenced herein are intended to cover all expenditures to be made by the County of Sangamon for all of the purposes cited herein; and

BE IT FURTHER RESOLVED that all expenditures made during the fiscal period December 1, 2018 through November 30, 2019 are limited to the amounts specified in the schedules cited herein and all expenditures, payments and appropriations for all county purposes are to be limited by the items of said schedules. All unexpended balances of any general appropriation made may be expended in making up any deficiency in any item for the same general purposes. The County Auditor shall be governed by the items in this Ordinance in the audit of the bills for which warrants are drawn on the County Treasurer and each warrant drawn on the County Treasurer shall indicate from what specific fund the same is to be paid from and chargeable to. The County Treasurer of this County shall keep an accurate account of the conditions of each specific fund mentioned in this Ordinance; and

WHEREAS, from time to time during the fiscal year Special Levy and Revenue funds enter into "overdraft" situations, and

WHEREAS, these "overdraft" situations result in negative cash balances in the respective funds;

NOW THEREFORE, BE IT RESOLVED, that interfund loans be authorized between any and all funds as necessary up to the amount of \$10,000,000.00 per fund to avoid negative cash balances; and

WHEREAS, after thorough review of fees charged for services provided by various Sangamon County offices, and the cost of providing those services in view of the statutory scheme that the fees for such services should bear a direct relation to the cost of such services so as not to unnecessarily burden the taxpayers;

NOW THEREFORE BE IT RESOLVED the Sangamon County Board finds that the fees set forth in the Sangamon County, Illinois Schedule of Proposed Fee Changes attached hereto are just and equitable and shall become effective and incorporated into the Schedule of fees filed with the Sangamon County Clerk December 1, 2018.

BE IT FURTHER RESOLVED that this Ordinance shall have been placed and posted in the Office of the County Clerk upon its introduction to the County Board on October 24, 2018 for the required period of ten days for public inspection thereof, after which the Sangamon County Board shall vote on the acceptance of the Annual Appropriation Ordinance and Budget for FY 2018-2019

DATED at Springfield, Illinois, this 13th day of November, A.D., 2018



ANDY VAN METER, Chairman
Sangamon County Board

ATTEST:

DON GRAY, County Clerk

OVERALL SUMMARY
BUDGET AND APPROPRIATION ORDINANCE
FY 2019
RECOMMENDED

		TAX -LEVY	INCOME	EST.	MAX.
	APPROPRIATIONS	REVENUE	OTHER SOURCES	RATE	RATE
PROPERTY TAX FUNDS					
01 COUNTY GENERAL CORP	50,167,354	19,506,769	30,660,585	0.4584	N/A
03 COUNTY HIGHWAY	2,498,760	1,738,010	760,750	0.0408	0.2000
04 COUNTY BRIDGE	523,721	438,721	85,000	0.0103	0.2500
05 FEDERAL AID MATCHING	3,150,696	1,155,861	1,994,835	0.0272	0.0500
07 PUBLIC HEALTH	9,399,365	1,650,044	7,749,321	0.0388	0.0750
08 JUVENILE CENTER	2,207,167	510,435	1,696,732	0.0120	0.1000
11 PENSION CODE	4,960,924	4,960,924	0	0.1166	N/A
13 VETERANS ASSISTANCE	260,414	219,360	41,054	0.0052	0.0400
14 INSURANCE FUND	2,135,454	854,291	1,281,163	0.0201	N/A
27 CHILD ADVOCACY	653,240	127,991	525,249	0.0030	0.0040
36 EXTENSION EDUCATION	180,000	180,000	0	0.0042	0.0500
66 DSEB GENERAL OBLIGATION BONDS	1,355,393	1,355,393	0	0.0318	N/A
42 LAKETOWN SSA*	8,268	8,268	0	N/A	N/A
67 LAKEWIND ACRES SSA*	4,800	4,800	0	N/A	N/A
TOTAL LEVIED FUNDS	77,505,556	32,710,867	44,794,689	0.7684	
SPECIAL REVENUE FUNDS					
02 TAX SALE AUTOMATION	183,000	0	183,000	N/A	N/A
06 RECORDS RESTORATION	300,154	0	300,154	N/A	N/A
09 COURT AUTOMATION	521,973	0	521,973	N/A	N/A
10 HIGHWAY SAFETY PROJECT	0	0	0	N/A	N/A
12 COUNTY COMPLEX	0	0	0	N/A	N/A
16 LAW LIBRARY	227,875	0	227,875	N/A	N/A
18 COMMUNITY RESOURCES	3,849,401	0	3,849,401	N/A	N/A
19 WIA	2,803,909	0	2,803,909	N/A	N/A
20 DOCUMENT STORAGE	535,313	0	535,313	N/A	N/A
23 JUVENILE PROB. CRT SRVCS	1,441	0	1,441	N/A	N/A
25 MOTOR FUEL TAX	3,645,165	0	3,645,165	N/A	N/A
26 MAINT. & CHILD SUPPORT	60,735	0	60,735	N/A	N/A
28 NARCOTICS ENFORCEMENT	23,375	0	23,375	N/A	N/A
29 PTI	282,750	0	282,750	N/A	N/A
30 TAX RESEARCH	65,000	0	65,000	N/A	N/A
31 LONG RANGE PLANNING	1,000,000	0	1,000,000	N/A	N/A
32 MOBILE DATA SYSTEM	0	0	0	N/A	N/A
33 COURT SECURITY	996,800	0	996,800	N/A	N/A
34 VITAL STATISTICS	32,241	0	32,241	N/A	N/A
35 PROBATION SERVICES	402,240	0	402,240	N/A	N/A
37 REGIONAL PLANNING COM.	1,197,451	0	1,197,451	N/A	N/A
38 EMERGENCY TELEPHONE SYS BOARD	2,772,184	0	2,772,184	N/A	N/A
39 NARCOTICS FORFEITURE	37,666	0	37,666	N/A	N/A
40 CAPITAL IMPROVEMENT	0	0	0	N/A	N/A
41 GIS	805,638	0	805,638	N/A	N/A
43 INTEGRATED CRIMINAL JUSTICE	285,860	0	285,860	N/A	N/A
44 LOCAL LAW ENFORCEMENT BLOCK GRANT	50,000	0	50,000	N/A	N/A
46 CORONER - DTH CRT EQUIP	0	0	0	N/A	N/A
47 DUI FINES	11,350	0	11,350	N/A	N/A
48 HELP AMERICA VOTE ACT	0	0	0	N/A	N/A
49 INTERSTATE PROBATION FEE	1,921	0	1,921	N/A	N/A
50 NARCOTIC ENF - FEDERAL	10,000	0	10,000	N/A	N/A
054 TOWNSHIP MOTOR FUEL	55,000	0	55,000	N/A	N/A
53 CIRCUIT CLERK OPERATIONS & ADMIN	90,000	0	90,000	N/A	N/A
56 BAB PROJECT	0	0	0	N/A	N/A
57 RZB PROJECT	0	0	0	N/A	N/A
58 BOND CERTIFICATION	1,204,757	0	1,204,757	N/A	N/A
60 CORONER'S FUND	112,300	0	112,300	N/A	N/A
61 ELECTRONIC CITATION FUND	76,000	0	76,000	N/A	N/A
62 DRUG COURT FUND	48,020	0	48,020	N/A	N/A
63 STATES ATTORNEY FORFEITURE FUND	0	0	0	N/A	N/A
64 SMART FUND	849,146	0	849,146	N/A	N/A
65 STATES ATTORNEY RECORD AUTOMATION	14,000	0	14,000	N/A	N/A
100 SELF INSURED FUND	9,521,082	0	9,521,082	N/A	N/A
570 CIEG	110,856	0	110,856	N/A	N/A
TOTAL SPECIAL REVENUE	32,184,603	0	32,184,603	N/A	N/A
TOTAL APPROPRIATIONS	109,690,159	32,710,867	76,979,292		

* Laketown and Lakewind Acres Special Service Area are not part of County-wide levy figures.

COUNTY GENERAL CORPORATE FUND
ANTICIPATED REVENUE FY 2019

	<u>FY 2015 ACTUAL REVENUE</u>	<u>FY 2016 ACTUAL REVENUE</u>	<u>FY 2017 ACTUAL REVENUE</u>	<u>FY 2018 ADOPTED BUDGET</u>	<u>FY 2019 ANTICIPATED REVENUE</u>	<u>VARIANCE FROM FY 2018</u>
Property Taxes	16,543,860	17,370,259	17,879,244	18,865,594	19,506,769	641,175
Corp. Personal Tax	1,074,060	951,711	1,005,048	790,000	840,000	50,000
State Income Tax	3,634,734	3,325,272	3,137,567	2,950,000	2,950,000	0
Inheritance Tax Fees	0	0	0	0	0	0
State Sales Tax	9,312,054	9,231,637	9,308,337	8,672,000	8,736,000	64,000
Video Gaming	367,580	468,872	514,313	367,000	468,000	101,000
Interest Income	509	465	7,380	2,000	2,000	0
Off Track Betting	42,098	39,030	35,031	45,000	45,000	0
Other Receipts	941,364	928,943	863,950	1,031,398	1,016,357	(15,041)
Auditor	190	0	0	0	0	0
Circuit Court	34,269	37,389	33,441	52,000	52,000	0
Public Defenders	145,656	117,758	119,113	155,265	154,158	(1,107)
Coroner	7,015	9,299	(1,518)	0	0	0
Superintendent of Schools	13,398	31,950	31,980	29,863	31,300	1,437
County Board	6	0	352	0	0	0
Finance Miscellaneous	7,787,639	7,896,342	7,412,784	7,431,881	6,986,229	(445,652)
Buildings & Grounds	609,981	567,633	589,124	589,269	587,211	(2,058)
Information Systems	1,364	3,038	6,128	2,940	2,940	0
Sheriff	986,174	912,626	798,639	962,524	947,115	(15,409)
Assessments/Bd of Review	45,177	49,370	44,734	37,095	37,068	(27)
Election Fund	98,069	73,293	24,166	155,233	155,233	0
Central Services	39,423	20,806	14,353	58,024	58,024	0
Court Services	1,268,515	1,240,801	800,056	1,085,299	1,283,919	198,620
Zoning	119,732	127,910	132,267	130,767	128,172	(2,595)
Circuit Clerk	2,276,514	2,321,298	2,211,064	2,247,500	2,241,201	(6,299)
County Clerk	521,405	487,908	481,476	486,658	484,107	(2,551)
Recorder of Deeds	1,015,748	1,019,967	940,054	1,006,426	1,021,048	14,622
Regional Planning	6,500	5,950	5,900	6,159	6,035	(124)
States Attorney	1,055,741	1,235,365	951,733	1,250,388	1,235,688	(14,700)
Treasurer	835,998	884,411	796,011	897,596	895,593	(2,003)
O.E.M.	119,656	107,116	98,908	101,987	101,987	0
Juvenile Center	0	0	0	0	0	0
Fleet maintenance	219,551	227,115	210,031	194,200	194,200	0
TOTAL REVENUE	49,123,980	49,693,534	48,451,666	49,604,066	50,167,354	563,288

SUMMARY OF ACTUAL EXPENDITURES, FY 2018 ADOPTED BUDGET & FY 2019 RECOMMENDED BUDGET

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Dept #	DEPARTMENT	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY19 RECOMMENDED	VARIANCE
00	County General	4,227,300	4,258,975	4,443,219	4,264,385	4,135,223	(129,162)
01	Auditor	305,533	321,509	331,019	356,772	342,550	(14,222)
02	Circuit Court	378,963	412,494	481,380	357,925	355,535	(2,390)
04	Public Defenders	988,092	1,043,370	1,019,910	1,083,517	1,127,041	43,524
05	Coroner	688,792	665,717	732,420	629,269	623,800	(5,469)
06	Schools	282,895	310,806	294,339	327,249	342,876	15,627
07	County Board	604,052	688,781	659,873	644,416	631,825	(12,591)
08	Finance Misc.	1,109,578	1,242,286	1,385,004	2,145,142	2,609,544	464,402
09	Bldg. & Grounds	3,740,513	3,522,257	3,427,895	3,607,178	3,607,045	(133)
10	Information Systems	1,280,385	1,389,630	1,522,748	1,556,332	1,559,715	3,383
11	Sheriff	19,323,891	19,686,546	19,877,438	19,652,624	19,992,684	340,060
12	Assessments/Board of Review	806,186	751,478	768,191	772,209	765,632	(6,577)
14	Election Fund	1,113,694	1,278,713	928,829	1,268,731	1,235,028	(33,703)
15	Central Services	319,150	301,936	302,491	267,342	287,017	19,675
17	Court Services	2,759,816	2,475,886	2,493,481	2,592,114	2,838,535	246,421
19	Zoning	251,567	222,971	250,648	275,230	281,868	6,638
22	Merit Commission	13,935	13,151	14,460	14,952	14,638	(314)
23	Circuit Clerk	2,719,133	2,744,197	2,652,922	2,784,397	2,615,546	(168,851)
24	County Clerk	572,607	477,478	493,000	486,102	489,386	3,284
25	Recorder of Deeds	588,387	566,078	540,977	658,283	566,278	(92,005)
26	Regional Planning	0	0	0	0	0	0
27	States Attorney	3,433,313	3,423,412	3,425,507	3,649,117	3,569,428	(79,689)
28	Treasurer	629,628	711,243	709,149	733,267	683,102	(50,165)
30	O.E.M.	298,673	251,823	316,295	270,529	222,658	(47,871)
35	Juv. Center (Levy Overrun)	394,265	560,000	495,447	493,953	555,957	62,004
57	Fleet Maintenance	729,010	750,110	740,803	713,031	714,443	1,412
	Total General Corporate Fund	47,559,358	48,070,847	48,307,445	49,604,066	50,167,354	563,288
Levy & Special Revenue Funds:							
28	Tax Sale Automation Fund	75,030	34,723	54,945	183,000	183,000	0
31	County Highway	2,495,948	2,394,688	1,875,639	2,304,713	2,498,760	194,047
32	County Bridge	357,874	436,460	254,095	513,260	523,721	10,461
33	Federal Aid Matching	603,509	559,899	1,757,146	2,700,163	3,150,696	450,533
25	Records Restoration	248,988	244,808	216,440	307,724	300,154	(7,570)
34	Public Health	10,918,139	10,214,877	10,392,802	8,968,337	9,399,365	431,028
35	Juvenile Center	2,087,170	2,071,303	2,048,345	2,189,726	2,207,167	17,441
23	Court Automation	408,504	363,884	346,123	537,059	521,973	(15,086)
07	DUI Grant	28	160	780	0	0	0
38	Pension Code	5,035,390	5,065,068	4,910,979	4,890,327	4,960,924	70,597
40	Veterans Assistance	246,534	286,363	247,531	260,224	260,414	190
41	Insurance Fund	3,086,569	2,508,495	2,574,857	3,055,822	2,135,454	(920,368)
43	Law Library	221,817	205,425	226,029	211,861	227,875	16,014
45	Community Resources	4,264,455	3,346,400	4,062,194	2,682,368	3,849,401	1,167,033
46	WIA	2,439,809	2,563,802	2,188,580	2,854,185	2,803,909	(50,276)
23	Document Storage	442,884	468,064	523,892	549,200	535,313	(13,887)
17	Juvenile Probation & Crt Svcs Fee	20,000	0	0	1,470	1,441	(29)
24	Revolving Engineering	18,890	26,300	681,945	0	0	0
52	Motor Fuel Tax	3,857,655	3,432,723	2,959,207	4,908,699	3,645,165	(1,263,534)
53	Maint. & Child Support	90,757	80,939	68,175	64,448	60,735	(3,713)
54	Child Advocacy	484,725	452,096	445,129	661,332	653,240	(8,092)
11	Narcotic Enforce./Sheriff	37,396	32,041	27,629	25,200	23,375	(1,825)
11	PTI Training	247,887	225,774	248,991	282,750	282,750	0
28	Tax Research/Treasurer	612	721	636	65,000	65,000	0
10	Long Range Plan/Data Proc.	654,294	338,133	872,737	1,500,000	1,000,000	(500,000)
11	Court Security/Sheriff	927,383	966,537	1,055,357	1,053,771	996,800	(56,971)
24	Vital Statistics/County Clerk	27,308	30,464	25,195	31,948	32,241	293
18	Probation Services/Adult Probation	258,012	222,604	220,260	393,807	402,240	8,433
37	Extension Education	180,000	177,093	177,596	180,000	180,000	0
26	Regional Planning Commission	1,060,645	1,113,838	1,218,551	1,280,593	1,197,451	(83,142)
E911	Emergency Telephone System Board	2,651,863	1,580,497	1,689,073	2,459,485	2,772,184	312,699
27	States Attorney Narcotics Forfeiture	27,889	21,475	24,271	49,283	37,666	(11,617)
10	Geographic Info. System	487,728	393,598	363,201	486,286	805,638	319,352
08	Laketown SSA	7,923	8,651	8,651	8,278	8,268	(10)
10	Int Criminal Justice	314,455	345,615	325,181	285,860	285,860	0
11	Local Law Enforcement Block Grant	50,006	50,030	50,172	50,000	50,000	0
34	Landfill Public Water Proj - Pub Health	16	93	459	0	0	0
5	Coroner-Dth Crd Equip	0	3,528	0	0	0	0
11	DUI Fines	8,744	33,472	6,835	11,350	11,350	0
14	HAVA	136,434	9	27	0	0	0
018	Interstate Probation Fee	14,175	0	0	1,960	1,921	(39)
011	Narcotic Enforce - Sheriff	0	0	6,221	10,000	10,000	0
045	CSBG	0	0	0	0	0	0
023	Circuit Court Op & Admin	196,296	44,920	52,399	93,900	90,000	(3,900)
54	Township Motor Fuel	1,443,698	1,398,258	1,446,251	0	55,000	55,000
9	Township Bridge	113,000	296,433	124,000	0	0	0
9	BAB Project	193,928	0	0	0	0	0
9	RZB Project	776	0	0	0	0	0
9	Bond Certification	1,122,900	1,145,898	1,165,608	1,186,868	1,204,757	17,889
5	Coroner's Fund	43,657	36,713	79,173	101,766	112,300	10,534
23	Electronic Citation Fund	0	45,000	2,680	139,200	76,000	(63,200)
017	Drug Court Fund	0	0	0	49,000	48,020	(980)
27	States Attorney Forfeiture fund	0	0	0	0	0	0
7	SMART	70,937	328,178	473,803	1,322,748	849,146	(473,602)
27	States Attorney Record Automation	5,098	0	5,623	14,000	14,000	0
66	DSEB General Obligation Bonds	592,836	789,949	937,131	1,084,907	1,355,393	270,486
'08	Lakewind Acres SSA	0	940	1,879	4,800	4,800	0
55	Self Insured Health Fund	7,489,917	7,687,422	8,462,750	8,949,813	9,521,082	571,269
11	CIEG	116,217	112,459	111,624	135,855	110,856	(24,999)
	Total Levy & Special Funds	55,886,705	52,186,816	55,018,797	59,102,346	59,522,805	420,459
	Total - All Funds	103,446,063	100,257,664	103,326,242	108,706,412	109,690,159	983,747

SANGAMON COUNTY, ILLINOIS - SCHEDULE OF PROPOSED FEE CHANGES

DEPT	SERVICE PROVIDED	CURRENT FEE (* = fee has multiple components)	ESTABLISHMENT AUTHORITY	LAST FEE CHANGE DATE	New Fee Effective 12/1/2018
Sheriff	Serving or attempting to serve summons on each defendant	\$42	Fee Established by Sheriff in 2010 Budget Ord/ Reconfirmed by FY18 Budget Ord	7/1/2010	\$50
Sheriff	Serving or attempting to serve an order or judgment granting injunctinal relief	\$42	Fee Established by Sheriff in 2010 Budget Ord/ Reconfirmed by FY18 Budget Ord	7/1/2010	\$50
Sheriff	Serving or attempting to serve each gamishee	\$42	Fee Established by Sheriff in 2010 Budget Ord/ Reconfirmed by FY18 Budget Ord	7/1/2010	\$50
Sheriff	Serving or attempting to serve an order for replevin	\$42	Fee Established by Sheriff in 2010 Budget Ord/ Reconfirmed by FY18 Budget Ord	7/1/2010	\$50
Sheriff	Serving or attempting to serve an order for attachment on each defendant	\$42	Fee Established by Sheriff in 2010 Budget Ord/ Reconfirmed by FY18 Budget Ord	7/1/2010	\$50
Sheriff	Serving or attempting to serve a warrant for arrest	\$42	Fee Set by County Budget Ord/ Reconfirmed in FY18 Budget Ord	12/1/2005	\$50
Sheriff	Serving or attempting to serve a subpoena on each witness	\$42	Fee Established by Sheriff in 2010 Budget Ord/ Reconfirmed by FY18 Budget Ord	7/1/2010	\$50
Sheriff	Serving or attempting to serve notice of judgments or levying to enforce a judgment	\$42	Fee Established by Sheriff in 2010 Budget Ord/ Reconfirmed by FY18 Budget Ord	7/1/2010	\$50
Sheriff	Taking possession of and removing property levied on	\$82	Fee Established by Sheriff in 2010 Budget Ord/ Reconfirmed by FY18 Budget Ord	7/1/2010	\$100
Sheriff	Serving or attempting to serve an order or judgment for the possession of real estate in an action of ejectment or in any other action, or for restitution in an action of forcible entry and detainer without aid	\$82	Fee Established by Sheriff in 2010 Budget Ord/ Reconfirmed by FY18 Budget Ord	7/1/2010	\$100
Sheriff	Taking bonds on all legal process, civil and criminal	\$25(subject to ability to pay)	Fee Set by County Budget Ord/ Reconfirmed by Fy18 Budget Ord	12/1/2005	\$30
Sheriff	Fingerprinting	\$15 for one card; \$20 for two thru five cards; \$25 for more than five cards	Fee set by Sheriff's Office/ Reconfirmed by FY18 Budget Ord	7/1/2011	\$20 for one card; \$35 for two thru five cards; \$40 for more than five cards

**Sangamon County Approved Positions with Benefits
For Fiscal Year 2019**

<u>Fund & Dept. #</u>	<u>Department</u>	<u>FY2018 Positions</u>	<u>FY2019 Positions</u>	<u>Change</u>
001.000	County General	0.0	0.0	0.0
001.001	Auditor	3.0	3.0	0.0
001.002	Circuit Court	2.5	2.5	0.0
001.004	Public Defenders	15.0	15.0	0.0
001.005	Coroner	4.0	4.0	0.0
001.006	Schools	4.0	4.0	0.0
001.007	County Board	2.0	2.0	0.0
001.008	Finance Misc.	3.0	3.0	0.0
001.009	Building & Grounds	5.0	5.0	0.0
001.010	Information Systems	13.0	13.0	0.0
001.011	Sheriff	188.0	187.0	(1.0)
001.012	Superv. Of Assessments & Board of Review	11.0	11.0	0.0
001.014	Election Fund	6.0	6.0	0.0
001.015	Central Services	3.0	3.0	0.0
001.017	Court Services	37.5	37.5	0.0
001.019	Zoning	4.0	4.0	0.0
001.022	Merit Commission	0.0	0.0	0.0
001.023	Circuit Clerk	50.0	50.0	0.0
001.024	County Clerk	7.0	7.0	0.0
001.025	Recorder of Deeds	9.0	8.0	(1.0)
001.027	States Attorney	54.0	54.0	0.0
001.028	Treasurer	10.0	10.0	0.0
001.030	Office of Emergency Management	2.0	2.0	0.0
001.057	Fleet Maintenance	7.0	7.0	0.0
General Corporate Fund Totals:		440.0	438.0	(2.0)
 Special Revenue Funds:				
002.028	Tax Sale Automation Fund	0.0	0.0	0.0
003.031	County Highway	18.0	18.0	0.0
004.031	County Bridge	1.0	1.0	0.0
005.031	Federal Aid Matching	2.0	1.0	(1.0)
006.028	Records Restoration	2.0	2.0	0.0
007.034	Public Health	95.0	95.0	0.0
008.035	Juvenile Center	27.5	27.5	0.0
009.023	Court Automation	1.0	1.0	0.0
010.007	DUI Grant	0.0	0.0	0.0
011.038	Pension Code	0.0	0.0	0.0
012.039	County Complex	0.0	0.0	0.0
013.040	Veterans Assistance	3.0	3.0	0.0
014.041	Insurance Fund	2.0	2.0	0.0
016.043	Law Library	2.5	2.5	0.0
018.045	Community Resources	4.0	4.0	0.0
019.046	WIA	14.0	14.0	0.0
020.023	Document Storage	7.0	7.0	0.0
023.017	Juvenile Probation & Crt Svcs Fee	0.0	0.0	0.0
025.031	Motor Fuel Tax	23.0	24.0	1.0
026.023	Maint. & Child Support	0.0	0.0	0.0
027.054	Child Advocacy	6.0	7.0	1.0
028.011	Narcotic Enforce./Sheriff	0.0	0.0	0.0
029.011	PTI Training	0.0	0.0	0.0
030.028	Tax Research/Treasurer	0.0	0.0	0.0
031.010	Long Range Plan/Data Proc.	0.0	0.0	0.0
032.911	Mobile Data Systems/E911	0.0	0.0	0.0
033.011	Court Security/Sheriff	13.0	13.0	0.0
034.024	Vital Statistics/County Clerk	0.0	0.0	0.0
035.018	Probation Services/Adult Probation	0.0	0.0	0.0
036.037	Extension Education	0.0	0.0	0.0
037.026	Regional Planning Commission	15.0	15.0	0.0
038.911	Emergency Telephone System Board	7.0	7.0	0.0
039.027	States Attorney Narcotics Forfeiture	0.0	0.0	0.0
040.008	Capital Improvement	0.0	0.0	0.0
041.010	Geographic Info. System	2.0	2.0	0.0
043.010	Integrated Criminal Justice Sys	0.0	0.0	0.0
064.058	SMART	27.0	12.0	(15.0)
100.055	Self Insured Health Fund	0.0	0.0	0.0
570.011	Central Illinois Enforcement Group	1.0	1.0	0.0
576.011	Prisioner Welfare	0.0	0.0	0.0
Special Revenue Fund Totals:		273.0	259.0	(14.0)
Total of All Funds:		713.0	697.0	(16.0)