

**COUNTY OF
SANGAMON, ILLINOIS
APPROPRIATION
ORDINANCE
FY 2009- 2010**

RECEIVED

OCT 28 2009

Paul Palazzolo
SANGAMON COUNTY AUDITOR

FILED

OCT 30 2009

Jae Aiello
Sangamon County Clerk

ORDINANCE

ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE COUNTY OF SANGAMON, ILLINOIS FOR THE FISCAL YEAR DECEMBER 1, A.D., 2009 THROUGH NOVEMBER 30, A.D., 2010

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 2009-2010; 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 2009-2010.

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 2009-2010, be and are the same hereby appropriated for the purposes detailed in the Sangamon County Annual Budget for Fiscal Year 2010 and summarized herein for the fiscal period December 1, 2009 through November 30, 2010 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, 2009 through November 30, 2010 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;

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; the Sangamon County Board finds that the fees set forth in the Schedule of Selected Fees incorporated herein by reference and on file with the County Auditor and the County Clerk, and as may be amended from time to time, is hereby adopted and shall become effective January 1, 2010. Fees not listed in the Schedule of Selected Fees on file with the County Auditor and the County Clerk will remain at the current rate; and,

WHEREAS, 705 ILCS 105/27.1a authorizes the County Board to set various court fees between certain minimum and maximum amounts, and

WHEREAS, due to the growth of cases handled by the court system the County Board finds it necessary and prudent to increase each court fee listed in 705 ILCS 105/27.1a to its maximum amount, as provided on the attached exhibit, and

WHEREAS, 705 ILCS 105/27.3a authorizes the County Board to set an automation fee between \$1.00 and \$15.00 per case filing, and

WHEREAS, due to the growth of cases handled by the court system the County Board finds it necessary and prudent to set the automation fee listed in 705 ILCS 105/27.3a to \$5.00 for any traffic, ordinance or conservation case satisfied without court appearance pursuant to Supreme Court Rule 529 and \$15.00 for all other cases, and

WHEREAS, 705 ILCS 105/27.3c authorizes the County Board to set a court document fee between \$1.00 and \$15.00 per case filing, and

WHEREAS, due to the growth of cases handled by the court system the County Board finds it necessary and prudent to set the court document fee listed in 705 ILCS 105/27.3c to \$5.00 for any traffic, ordinance or conservation case satisfied without a court appearance pursuant to Supreme Court Rule 529 and \$15.00 for all other cases.

NOW THEREFORE, BE IT RESOLVED, that the Sangamon County Board hereby authorizes the Sangamon County Circuit Court Clerk to collect the maximum fees pursuant to 705 ILCS 105/27.1a as provided on the attached exhibit, effective January 1, 2010.

BE IT FURTHER RESOLVED, that the Sangamon County Board hereby authorizes the Sangamon County Circuit Court Clerk to collect a fee of \$5.00 for any traffic, ordinance or conservation case satisfied without a court appearance pursuant to Supreme Court Rule 529 and \$15.00 for all other cases pursuant to 705 ILCS 105/27.3a, effective January 1, 2010.

BE IT FURTHER RESOLVED, that the Sangamon County Board hereby authorizes the Sangamon County Circuit Court Clerk to collect a fee of \$5.00 for any traffic, ordinance or conservation case satisfied without a court appearance pursuant to Supreme Court Rule 529 and \$15.00 for all other cases pursuant to 705 ILCS 105/27.3c, effective January 1, 2010.

BE IT FURTHER 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

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 30, 2009 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 2009-2010.

DATED at Springfield, Illinois, this 10th day of November, A.D., 2009.

ANDY VAN METER, Chairman
Sangamon County Board

ATTEST:

JOE AIELLO, County Clerk

**OVERALL SUMMARY
BUDGET AND APPROPRIATION ORDINANCE
FY 2010
RECOMMENDED**

<u>PROPERTY TAX FUNDS</u>	<u>APPROPRIATIONS</u>	<u>TAX -LEVY REVENUE</u>	<u>INCOME OTHER SOURCES</u>	<u>EST. RATE</u>	<u>MAX. RATE</u>
01 COUNTY GENERAL CORP	41,836,705	12,180,738	29,655,967	0.3412	N/A
03 COUNTY HIGHWAY	2,881,905	2,357,305	524,600	0.0660	0.2000
04 COUNTY BRIDGE	535,088	435,088	100,000	0.0122	0.2500
05 FEDERAL AID MATCHING	837,594	837,594	0	0.0235	0.0500
07 PUBLIC HEALTH	8,821,864	1,614,284	7,207,580	0.0452	0.0750
08 JUVENILE CENTER	1,883,280	476,631	1,406,649	0.0134	0.1000
11 PENSION CODE	4,648,493	4,648,493	0	0.1302	N/A
12 COUNTY COMPLEX	125,000	0	125,000	0.0000	N/A
13 VETERANS ASSISTANCE	178,493	172,493	6,000	0.0048	0.0400
14 INSURANCE FUND	3,252,569	1,581,346	1,671,223	0.0443	N/A
27 CHILD ADVOCACY	446,629	125,246	321,383	0.0035	0.0040
36 EXTENSION EDUCATION	180,000	180,000	0	0.0050	0.0500
42 LAKETOWN SSA*	8,301	8,301	0	N/A	N/A
TOTAL LEVIED FUNDS	65,635,921	24,617,519	41,018,402	0.6893	
<u>SPECIAL REVENUE FUNDS</u>					
02 TAX SALE AUTOMATION	172,000	0	172,000	N/A	N/A
06 RECORDS RESTORATION	392,576	0	392,576	N/A	N/A
09 COURT AUTOMATION	859,865	0	859,865	N/A	N/A
10 HIGHWAY SAFETY PROJECT	128,298	0	128,298	N/A	N/A
16 LAW LIBRARY	115,975	0	115,975	N/A	N/A
18 COMMUNITY RESOURCES	5,537,846	0	5,537,846	N/A	N/A
19 WIA	3,637,800	0	3,637,800	N/A	N/A
20 DOCUMENT STORAGE	777,313	0	777,313	N/A	N/A
23 JUVENILE PROB. CRT SRVCS	1,096	0	1,096	N/A	N/A
25 MOTOR FUEL TAX	1,703,293	0	1,703,293	N/A	N/A
26 MAINT. & CHILD SUPPORT	173,211	0	173,211	N/A	N/A
28 NARCOTICS ENFORCEMENT	23,224	0	23,224	N/A	N/A
29 PTI	190,349	0	190,349	N/A	N/A
30 TAX RESEARCH	90,000	0	90,000	N/A	N/A
31 LONG RANGE PLANNING	397,000	0	397,000	N/A	N/A
32 MOBILE DATA SYSTEM	2,700	0	2,700	N/A	N/A
33 COURT SECURITY	701,035	0	701,035	N/A	N/A
34 VITAL STATISTICS	34,035	0	34,035	N/A	N/A
35 PROBATION SERVICES	334,107	0	334,107	N/A	N/A
37 REGIONAL PLANNING COM.	1,097,361	0	1,097,361	N/A	N/A
38 EMERGENCY TELEPHONE SYS BOARD	1,920,522	0	1,920,522	N/A	N/A
39 NARCOTICS FORFEITURE	13,332	0	13,332	N/A	N/A
40 CAPITAL IMPROVEMENT	36,905	0	36,905	N/A	N/A
41 GIS	516,770	0	516,770	N/A	N/A
43 INTEGRATED CRIMINAL JUSTICE	1,147,686	0	1,147,686	N/A	N/A
44 LOCAL LAW ENFORCEMENT BLOCK GRANT	0	0	0	N/A	N/A
46 CORONER - DTH CRT EQUIP	2,000	0	2,000	N/A	N/A
47 DUI FINES	20,000	0	20,000	N/A	N/A
48 HELP AMERICA VOTE ACT	0	0	0	N/A	N/A
49 INTERSTATE PROBATION FEE	4,000	0	4,000	N/A	N/A
50 NARCOTIC ENF - FEDERAL	15,000	0	15,000	N/A	N/A
53 CIRCUIT CLERK OPERATIONS & ADMIN	57,500	0	57,500	N/A	N/A
570 CIEG	138,569	0	138,569	N/A	N/A
100 SELF INSURED FUND	6,954,936	0	6,954,936	N/A	N/A
TOTAL SPECIAL REVENUE	27,196,304	0	27,196,304	N/A	N/A
TOTAL APPROPRIATIONS	92,832,225	24,617,519	68,214,706		

* Laketown Special Service Area is not part of County-wide levy figures

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COUNTY GENERAL CORPORATE FUND
ANTICIPATED REVENUE FY 2010

	<u>FY 2006</u> <u>ACTUAL</u> <u>REVENUE</u>	<u>FY 2007</u> <u>ACTUAL</u> <u>REVENUE</u>	<u>FY 2008</u> <u>ACTUAL</u> <u>REVENUE</u>	<u>FY 2009</u> <u>AMENDED</u> <u>BUDGET</u>	<u>FY 2010</u> <u>ANTICIPATED</u> <u>REVENUE</u>	<u>VARIANCE</u> <u>FROM</u> <u>FY 2009</u>
Property Taxes	6,871,618	9,340,217	9,721,545	11,660,000	12,180,738	520,738
Corp. Personal Tax	943,340	1,115,652	1,099,018	750,748	750,748	0
State Income Tax	3,037,633	3,283,746	3,508,877	3,203,687	3,203,687	0
Inheritance Tax Fees	199,211	440,605	174,514	72,453	72,453	0
State Sales Tax	7,909,759	8,094,136	7,934,460	7,407,265	7,407,265	0
JTPA Fees	25,000	25,000	16,667	0	0	0
Interest Income	315,995	145,526	51,430	18,127	20,627	2,500
Off Track Betting	91,209	82,315	71,768	71,349	71,349	0
Other Receipts	1,358,198	1,315,650	1,277,577	877,579	1,303,681	426,102
Prior Year Budget Carry-Over	0	0	0	0	0	0
Auditor	0	0	8,111	0	0	0
Circuit Court	12,595	36,198	14,513	13,135	3,000	(10,135)
Public Defenders	98,698	181,137	129,369	152,616	166,000	13,384
Coroner	6,111	8,055	7,980	6,121	6,121	0
Superintendent of Schools	0	0	0	0	0	0
County Board	0	0	0	0	0	0
Finance Miscellaneous	6,222,870	6,542,159	7,324,561	8,913,212	7,334,825	(1,578,387)
Buildings & Grounds	117,357	123,992	96,713	102,999	335,300	232,301
Information Systems	13,702	9,074	6,870	6,264	6,264	0
Sheriff	1,666,162	1,432,993	1,770,075	1,260,674	1,383,674	123,000
Assessments/Bd of Review	41,456	35,617	41,664	38,150	38,150	0
Election Fund	24,028	66,041	49,434	104,140	76,652	(27,488)
Central Services	73,788	62,027	60,459	58,024	58,024	0
Juvenile Probation	278,217	363,027	366,531	445,828	589,096	143,268
Adult Probation	386,709	431,661	439,285	440,991	0	(440,991)
Zoning	317,171	269,732	207,659	213,065	73,300	(139,765)
Circuit Clerk	2,665,604	2,939,123	2,827,835	2,656,237	2,930,715	274,478
County Clerk	401,390	400,633	395,625	320,954	393,901	72,947
Recorder of Deeds	1,405,759	1,333,184	1,248,311	1,303,794	1,161,371	(142,423)
Regional Planning	8,850	8,750	6,500	8,650	8,650	0
States Attorney	1,298,319	1,427,534	1,492,607	1,338,118	1,397,222	59,104
Treasurer	961,479	884,283	786,810	873,045	806,200	(66,845)
O.E.M.	76486	57,217	72,236	57,692	57,692	0
TOTAL REVENUE	36,828,714	40,455,284	41,209,004	42,374,917	41,836,705	(538,212)

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SUMMARY OF ACTUAL EXPENDITURES, FY 2009 AMENDED BUDGET & FY 2010 RECOMMENDED BUDGET

Dept #	DEPARTMENT	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 AMENDED	FY10 RECOMMENDED	VARIANCE
00	County General	3,442,974	3,912,716	4,586,099	3,936,742	4,582,638	645,896
01	Auditor	239,518	255,017	256,906	272,183	263,382	(8,801)
02	Circuit Court	461,874	463,034	409,413	387,829	348,525	(39,304)
04	Public Defenders	789,569	885,838	925,863	942,820	1,065,833	123,013
05	Coroner	525,508	497,727	545,320	514,836	507,178	(7,658)
06	Schools	239,970	282,003	271,699	250,803	261,597	10,794
07	County Board	512,455	496,262	516,938	484,534	540,303	55,769
08	Finance Misc.	1,002,978	1,227,403	1,922,642	1,838,189	1,403,237	(434,952)
09	Bldg. & Grounds	118,930	2,127,292	3,254,907	2,886,897	3,006,932	120,035
10	Information Systems	1,195,297	1,142,542	1,208,056	1,163,493	1,033,909	(129,584)
11	Sheriff	16,320,324	16,040,990	18,020,226	16,209,964	15,965,898	(244,066)
12	Assessments/Board of Review	796,906	955,217	821,801	918,144	843,788	(74,356)
14	Election Fund	1,037,425	1,009,678	1,602,450	824,202	1,402,946	578,744
15	Central Services	205,169	184,487	244,455	282,221	264,789	(17,432)
17	Juvenile Probation	1,170,102	1,170,493	1,227,122	1,150,908	2,552,799	1,401,891
18	Adult Probation	1,526,819	1,532,667	1,591,530	1,616,951	0	(1,616,951)
19	Zoning	536,006	554,356	585,576	578,444	242,414	(336,030)
22	Merit Commission	15,625	11,467	18,604	12,496	19,902	7,406
23	Circuit Clerk	2,505,045	2,525,337	2,643,467	2,688,167	2,416,559	(271,608)
24	County Clerk	371,319	389,335	398,085	390,994	404,381	13,387
25	Recorder of Deeds	537,643	386,959	253,624	320,669	418,083	97,414
27	States Attorney	2,897,078	2,978,946	3,080,632	3,193,552	3,186,991	(6,561)
28	Treasurer	608,293	608,741	692,007	620,165	570,071	(50,094)
30	O.E.M.	200,546	197,250	228,520	200,853	204,639	3,786
35	Juv. Center (Levy Overrun)	352,737	1,037,888	446,351	688,861	329,911	(358,950)
	Total General Corporate Fund	37,610,110	40,873,645	45,752,293	42,374,917	41,836,705	(538,212)
Levy & Special Revenue Funds:							
28	Tax Sale Automation Fund	30,013	17,257	42,500	90,000	172,000	82,000
31	County Highway	2,501,658	2,870,162	2,678,660	3,147,708	2,881,905	(265,803)
32	County Bridge	695,199	476,420	577,850	927,431	535,088	(392,343)
33	Federal Aid Matching	1,496,396	598,976	550,550	1,780,142	837,594	(942,548)
25	Records Restoration	537,143	343,854	384,026	425,709	392,576	(33,133)
34	Public Health	7,095,690	7,324,374	7,873,274	8,710,588	8,821,864	111,276
35	Juvenile Center	2,684,191	2,627,971	2,642,237	2,614,167	1,883,280	(730,887)
23	Court Automation	158,597	229,355	179,109	274,500	859,865	585,365
07	DUI Grant	82,998	166,829	102,964	128,298	128,298	0
38	Pension Code	4,374,408	4,328,575	4,661,955	4,773,112	4,648,493	(124,619)
39	County Complex	5,745,948	0	0	1,300,000	125,000	(1,175,000)
40	Veterans Assistance	189,965	191,468	200,328	179,998	178,493	(1,505)
41	Insurance Fund	3,006,817	3,417,871	3,655,907	3,098,006	3,252,569	154,563
43	Law Library	129,086	131,428	138,180	115,975	115,975	0
45	Community Resources	6,045,994	3,971,561	5,182,941	3,422,424	5,537,846	2,115,422
46	WIA	2,596,547	2,901,324	2,617,176	2,249,291	3,637,800	1,388,509
23	Document Storage	183,047	162,784	160,557	283,500	777,313	493,813
17	Juvenile Probation & Crt Svcs Fee	0	0	714	1,096	1,096	0
52	Motor Fuel Tax	5,089,882	3,875,674	2,878,266	1,765,385	1,703,293	(62,092)
53	Maint. & Child Support	21,177	31,057	42,702	112,500	173,211	60,711
54	Child Advocacy	369,357	373,233	378,423	407,107	446,629	39,522
11	Narcotic Enforce./Sheriff	17,296	41,237	26,794	73,224	23,224	(50,000)
11	PTI Training	296,363	264,356	283,616	190,349	190,349	0
28	Tax Research/Treasurer	2,101	1,488	17,607	99,000	90,000	(9,000)
10	Long Range Plan/Data Proc.	0	11,627	10,670	165,000	397,000	232,000
E911	Mobile Data Systems/E911	45,345	32,440	0	120,831	2,700	(117,931)
11	Court Security/Sheriff	666,611	705,718	761,501	701,035	701,035	0
24	Vital Statistics/County Clerk	65,403	34,322	24,997	35,762	34,035	(1,727)
18	Probation Services/Adult Probation	92,428	135,191	100,749	238,065	334,107	98,042
37	Extension Education	200,000	400,000	200,000	200,000	180,000	(20,000)
26	Regional Planning Commission	810,611	766,030	1,073,295	1,098,326	1,097,361	(965)
E911	Emergency Telephone System Board	2,415,710	2,036,580	1,910,607	2,895,120	1,920,522	(974,598)
27	States Attorney Narcotics Forfeiture	8,189	16,466	32,839	10,000	13,332	3,332
08	Capital Improvement	62,744	49,234	26,437	32,744	36,905	4,161
10	Geographic Info. System	773,764	311,769	784,872	553,685	516,770	(36,915)
08	Laketown SSA	8,300	8,591	7,874	8,301	8,301	0
10	Int Criminal Justice	211,606	1,387,050	1,170,608	1,069,150	1,147,686	78,536
11	Local Law Enforcement Block Grant	74,878	0	48,876	23,821	0	(23,821)
31	Landfill Public Water Proj - Highways	0	0	0	0	0	0
34	Landfill Public Water Proj - Pub Health	0	2,473	1,562	0	0	0
5	Coroner-Dth Crt Equip	0	0	0	2,686	2,000	(686)
11	DUI Fines	2,174	20,353	35,187	40,000	20,000	(20,000)
14	HAVA	2,933,626	449	0	13,962	0	(13,962)
018	Interstate Probation Fee	0	0	0	4,000	4,000	0
011	Narcotic Enforce - Sheriff	38,116	25,381	219	15,000	15,000	0
045	CSBG	21,607	0	0	0	0	0
023	Circuit Court Op & Admin	0	5,778	17,657	49,500	57,500	8,000
55	Self Insured Health Fund	3,714,893	5,585,205	5,434,872	7,106,210	6,954,936	(151,274)
9	Building & Grounds	2,025,800	0	0	0	0	0
11	CIEG	0	124,599	131,315	35,219	138,569	103,350
	Total Levy & Special Funds	57,521,678	46,006,510	47,050,473	50,585,727	50,995,520	409,793
	Total - All Funds	95,131,788	86,880,155	92,802,766	92,960,644	92,832,225	(128,419)

Sangamon County Approved Positions with Benefits
For Fiscal Year 2010

<u>Fund & Dept. #</u>	<u>Department</u>	<u>FY2009 Positions</u>	<u>FY2010 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	5.0	4.0	(1.0)
001.004	Public Defenders	15.0	15.0	0.0
001.005	Coroner	4.0	4.0	0.0
001.006	Schools	6.0	5.0	(1.0)
001.007	County Board	2.0	2.4	0.4
001.008	Finance Misc.	4.0	2.0	(2.0)
001.009	Building & Grounds	5.0	5.6	0.6
001.010	Information Systems	12.0	10.0	(2.0)
001.011	Sheriff	218.0	207.0	(11.0)
001.012	Superv. Of Assessments & Board of Review	15.0	13.0	(2.0)
001.014	Election Fund	9.0	9.0	0.0
001.015	Central Services	5.0	5.0	0.0
001.017	Court Services (Formerly Juvenile Probation)	20.0	42.0	22.0
001.018	Adult Probation	28.0	0.0	(28.0)
001.019	Zoning	9.0	4.0	(5.0)
001.022	Merit Commission	0.0	0.0	0.0
001.023	Circuit Clerk	60.0	52.0	(8.0)
001.024	County Clerk	6.0	6.0	0.0
001.025	Recorder of Deeds	5.0	7.0	2.0
001.027	States Attorney	55.0	52.0	(3.0)
001.028	Treasurer	11.0	10.0	(1.0)
001.030	Office of Emergency Management	2.0	2.0	0.0
001.035	Juv. Center (Levy Overrun)	0.0	0.0	0.0
General Corporate Fund Totals:		499.0	460.0	(39.0)
Special Revenue Funds:				
002.028	Tax Sale Automation Fund	0.0	0.0	0.0
003.031	County Highway	23.0	25.0	2.0
004.032	County Bridge	2.0	2.0	0.0
005.033	Federal Aid Matching	3.0	2.0	(1.0)
006.028	Records Restoration	6.5	5.0	(1.5)
007.034	Public Health	114.5	106.0	(8.5)
008.035	Juvenile Center	46.0	33.0	(13.0)
009.023	Court Automation	0.0	1.0	1.0
010.007	DUI Grant	2.0	1.0	(1.0)
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	1.0	1.0	0.0
018.045	Community Resources	7.0	6.0	(1.0)
019.046	JTPA	14.5	18.0	3.5
020.023	Document Storage	0.0	6.0	6.0
023.017	Juvenile Probation & Crt Svcs Fee	0.0	0.0	0.0
025.052	Motor Fuel Tax	24.0	24.0	0.0
026.053	Maint. & Child Support	0.0	0.0	0.0
027.054	Child Advocacy	6.0	6.0	0.0
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	12.0	(1.0)
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	11.0	11.0	0.0
038.911	Emergency Telephone System Board	9.0	8.0	(1.0)
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	3.0	1.0	(2.0)
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	Prisoner Welfare	0.0	1.0	1.0
Special Revenue Fund Totals:		291.5	275.0	(16.5)
Total of All Funds:		790.5	735.0	(55.5)