McLean County Fiscal Year 2010
Adopted Annual Budget
November 17, 2009

McLean County

McLean County

MCLEAN COUNTY 2010 ADOPTED BUDGET
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COUNTY ADMINISTRATOR'S BUDGET MESSAGE

September 15, 2009- Presentation Date
November 17, 2009- Adoption Date

To the Honorable Chairman and Members of the McLean County Board:

Taking a lesson from Franklin D. Roosevelt's advice to his son, today I will be sincere, I will be brief and I will be seated.

I respectfully submit my Recommended Budget for Fiscal Year 2010. It has been developed in compliance with state law and our County Budget Resolution. It is a balanced budget.

When I assumed the responsibility of being your County Administrator 114 days ago, we knew that we would be facing the loss of over 200 years of combined leadership experience in our senior employee ranks, and over 1200 years total as 47 employees took early retirement. More than one third of our General Fund supported programs would have new managers or assistants, and all three of our largest Special Revenue funds would be led by new administrators. Given the choice, your new department heads might have picked another time to begin their assignments. To a person, they have brought enthusiasm, dedication and creativity to their jobs. Our budget challenges have been made easier by their understanding and willingness to deal with new approaches.

It is no surprise that the entire world is facing difficult and uncertain economic times, and we certainly knew that the pain brought about by the global economic decline would eventually translate to some degree of discomfort in heretofore relatively unscathed McLean County. Earlier this year, our largest municipality struggled through major job cuts and program changes. We read and heard about many area companies, as well as our health care providers and educational institutions, who found it necessary to implement pay and hiring freezes, furloughs—and worse.

Now it is McLean County's turn to deal with today's economic and political realities. As we briefly review the numbers that comprise my Fiscal year 2010 Recommended Budget, I would ask you to keep in mind a perspective that Bill Wasson and I, and all County Officials, have been discussing since we began this process: Budgets may be collections of numbers, but they are really about People—people who depend on the services we provide; people who we employ to deliver those

services, and people who pay taxes and fees to support the services. We have tried our best to balance all of these needs and interests.

The Fiscal Year 2010 Adopted Budget for all funds totals $75,414,439, which represents a decrease of $529,339 or 0.7% lower than the Fiscal Year 2009 Adopted Budget. We have complied with the Budget Resolution and recommend a budget that keeps the overall 2009 property tax rate as close to the 2008 rate as possible. Within the Adopted Budget, the General Fund totals $31,794,781, which represents a decrease of 1.82% compared to the Fiscal Year 2009 Adopted Budget. The General Fund is the single largest fund within the County budget and accounts for 42.1% of the FY 2010 Adopted Budget. The 40 Special Revenue Funds account for $36,321,122, 48.2% of the total Adopted Budget. Among the Special Revenue funds, the eight Health Department funds account for $7,362,324. The four Highway Department funds account for $9,457,000. The Fiscal Year 2010 Adopted Budget for the Nursing Home, the County's only Enterprise Fund, totals $7,298,536, which represents 9.7% of the total operating budget.

The Justice and Public Safety program continues to be the most costly County government program area. We continue to meet all of our mandated responsibilities and to explore new and better ways of meeting the needs of the community in the most cost-effective manner. Our Drug Court program is successful; a mental health court remains under study. Unprecedented cooperation among all justice officials is being applied to jail population management and other justice issues.

The Public Health program provides services across a wide range of areas, including environmental health, infectious disease, and community health and safety. Direct services to citizens are facing increasing demand, and new challenges such as pandemic disease management must be addressed.

New leadership in our County Highway programs is merging federal stimulus dollars with state Capital program dollars to help bolster flat funding from other sources to maintain our County roads and bridges.

Our administrative and finance functions continue to be challenged by a host of new state and federal mandates, most of which don't come with funding to help implement them. This means that the sole technology improvement project we will be able to fund in this year's General Fund budget is an upgrade to our financial accounting system, replacing the mainframe general ledger system that was installed way back in 1989.

McLean County's uninterrupted economic growth over the past two decades is confronting new challenges today. Unemployment has increased by almost 30 percent during the last 12 months. The jobless rate in our County went from 5.5% in July of 2008 to 7.2% this July. There are 2,000 fewer residents in the workforce now than a year ago.

There is no question that we have experienced declines in sales tax and income tax revenue. There are many future scenarios we can choose from to develop our own economic outlook for next year. The FY 2010 budget is built on moderate assumptions, expecting that the unemployment rate in our County will remain at higher than normal levels for the next two quarters, which will lead to flat sales tax revenue and declining income tax revenue.

The property tax remains our single largest revenue source. The property tax levy accounts for almost 28% of the total revenue in the General Fund. In the three primary Health Department funds, the property tax levy accounts for 54% of the total revenue. In the four Highway Department funds, the property tax accounts for 58% of the total revenue.

Despite the general economic malaise, the Supervisor of Assessments is estimating the overall Equalized Assessed Valuation for the County will increase by 4.7% (actual was 3.32%) over the previous year. This is because 2009 valuation estimates are based on real market transactions from the three prior years—tending to smooth out both the highs and the lows when a market displays volatility. Also, farmland valuation is trended over a 7 year period and is expected to increase in value by 10%, the maximum allowed under state law. Another major component of the overall valuation increase is new construction, especially commercial and multi-family, which remains strong in McLean County. Nonetheless, projected growth this year will be less that the 5.55% to 6% annual EAV growth we have enjoyed throughout the last decade.

Farmland assessment will increase 10%, adding $13 million to the County's equalized assessed value. New construction is expected to add $60 million to the County's equalized assessed value or EAV. Farmland accounts for 6.3% of the total EAV, residential properties account for 66.2% and commercial/industrial properties account for 27.4% of the County's total EAV.

Applying the projected increase of 4.70% in the County's EAV, we have projected valuation growth of $177,717,167(actual was $125,733,686) over the prior year. Adjusting for exemptions, the EAV for taxable purposes will increase by $161,061,969 (actual was $113,950,247).

Of the 19 County funds permitted by state statute to levy a property tax, 11 are limited by law as to their maximum tax rate. The remaining 8 property tax funds may set whatever rate necessary to meet their expenses.

The proposed 2009 property tax levy for all County funds totals $32,004,032, an increase of $1,280,046 or 4.17% over the adopted 2008 property tax levy. For the Fiscal Year 2010 Adopted Budget, the combined overall County property tax rate is estimated to be $0.90687 per $100.00 of equalized assessed value, which is $0.0103 more than the property tax rate of $0.89657 per $100 of equalized assessed valuation for the 2008 property tax bills.

For the property taxpayer who lives in a home with a fair market value of $165,000, that portion of the property tax bill attributable to McLean County would total $498.78. The County's share of the property tax bill is approximately 12% of the total bill.

Overview of the General Fund:

The General Fund includes the budgets for all activities which are not required to be accounted for in another fund. Most of the Justice and Public Safety programs, as well as the administrative and financial management services are in the General Fund.

The FY 2010 Adopted Budget for the General Fund totals $31,794,781, a decrease of $589,247 or 1.82% less than the Fiscal Year 2009 Adopted Budget. Last year we increased the General Fund property tax levy by $859,449 to offset the decreases in Sales Tax revenue, interest income and other state revenue. In FY 2010, the levy will increase, but the tax rate is projected to decrease slightly. In accordance with our balanced budget policy, we have reduced expenses to offset the loss in revenue. The General Fund property tax levy for property taxes due and payable in September, 2010 is $8,801,300, which represents an increase of $ 378,266, or 4.49% over the prior year tax levy.

Our Income Statement for the fiscal year ended December 31, 2008 reflected no aggregate growth in the three major State of Illinois Intergovernmental Revenue line items--State Income Tax, Personal Property Replacement Tax, and Sales Tax. State Income Tax was budgeted at $ 1,850,400 and actual receipts were $ 1,876,488. Personal Property Replacement Tax was budgeted at $1,590,750 and actual receipts were $ 1,569,347.

State Sales Tax was also under budget in FY 2008--$5,900,450 budget v. $5,699,437 actual. When we prepared the FY 2009 budget, we raised our revenue estimate for the "big three" by 1.1%. We now expect actual revenue to be less as of December 31, 2009. Thus, our aggregate budget for Sales, Income and Personal Property Replacement Tax in FY 2010 is 4.5% less than the current year.

State Income Tax was budgeted at $1,925,000 in FY 2009. Our FY 2010 budget for State Income Tax is $1,850,000, a 3.9% decrease from last year's budget estimate.

Personal Property Replacement Tax Revenue is particularly hard to track due to changes in the timing of payments from the state. Nonetheless, it is clear that we will not make our FY 2009 budget figure and we have set our FY 2010 revenue at $1,425,150, 19.9% less that last year's $1,770,150.

Even though our FY 2009 revenue budget reflected a 2.5% drop in Sales Tax to $5,750,000, our current estimate for actual FY 2009 Sales Tax revenue would be closer to $5,600,000. We identified this trend this Spring and adjusted our spending downward by $600,000 to account for this and other revenue shortfalls.

Our FY 2010 Sales Tax estimate is level with the FY 2009 budget number at $5,750,000. Fuel costs have dropped and the local real estate market continues to buck national trends and show remarkable stability. The stock market has rebounded from its first quarter lows and the past two months have produced new highs for the year. Consumer confidence and spending is reported to be stronger, and other global economic partners are seeing solid growth.

In the County Treasurer's Office, Interest Earned on Investments is projected to decrease from $1,030,000 this year to $785,000 in Fiscal Year 2010. This 23.8% decrease follows on the heels of a 13.3% decrease last year. In four years, from FY 2007 to FY 2010, economic conditions and lower fund balances have caused a decline of over $600,000 in interest earnings.

Our General Fund budget contains over 50 different licenses, permits, fees and fines, budgeted at $5,695,475 in FY 2009 and down by 2% to $5,581,850 in FY 2010.

In the County Recorder's Office, revenue from Recording Fees is projected to hold steady at $550,000 in the Fiscal Year 2010 Recommended Budget. However, Sale of Revenue Stamps is projected to decrease by $100,000.

In the Circuit Clerk's Office, total revenue in all categories is projected to decrease by $324,520. The major declines will be in Traffic/Criminal Fines ($50,000), County Fines ($160,000) and Civil Fees ($50,000).

The State's FY 2010 budget for Court Services cut Probation Officer Reimbursement by 41%, or over $573,000. We have gone from hovering at the 50% level for this statutory commitment all the way down to approximately 25% of actual salary costs. A combination of staffing reductions and a doubling of the transfer of funds from the Probation Services Fund will partially offset this devastating action by the State. The Governor indicated last Thursday afternoon that he will restore probation reimbursement funds, but we do not know when or how much; we will bring an appropriate action to the Board when we have confirmation and details.

The Sheriff's initiative to improve collection of Bond Fees will result in at least $50,000 in new revenue in this department.

FY 2010 building permit fees are projected to total $425,950, including $200,000 for building permit fees for the White Oak Wind Farm located to the northwest of Bloomington/Normal, and $125,000 for permit fees from the east side wind farm. Wind farm revenue will more than offset lack of growth in residential building permit fees and a decline in new subdivision activity. The Department of Building and Zoning received $229,500 for a special use application fee in August 2009 for the expansion of the east side wind farm by Horizon Wind Energy. An additional $125,000 in fees from the east side project is anticipated in FY 2011, pending completion of an access study by Commonwealth Edison.

Fee revenue in the Parks and Recreation Department is projected to increase by $20,000 due to continuing strong demand for campsites and a substantial increase in special events such as triathlons.

Revenue to the Supervisor of Assessments increases by $53,193 to fund two existing GIS positions by applying GIS fees that are collected through the Recorder's Office.

It will come as no surprise that General Fund expenditures needed to be cut to match General Fund revenue decreases.

Within the General Fund, total salary and employee benefit expenses decrease 1.45% next year. Expenses for supplies and commodities are budgeted to decrease 13.98% over the 2009 Adopted Budget. Contractual services are budgeted to increase 3.98%. Capital spending, reduced by almost 37% in the FY 2009 budget, will be down 37.2% in the FY 2010 budget.

Of the 22 General Fund departments, 15 will have budget decreases totaling $853,358. These decreases are produced by elimination and downgrading positions, as well as implementing more cost-effective ways of delivering services. Seven departments will combine for a total increase of $264,111, producing an overall reduction of $589,247 in General Fund Expenditures for FY 2010.

The County Clerk's budget shows a 12.13% increase over last year because FY 2009 was the lowest point in the 4-year election cycle; FY 2010 is a congressional election year and requires additional outlays in supplies and contractual services. Election year expenses that were not required last year but are necessary this year will increase contractual services by approximately $60,000 in the County Clerk's office.

The Circuit Court budget increases only because two clerical positions have been added to handle pre-trial screening to determine eligibility for Public Defender services. This function was formerly carried out by two Probation Officer positions in the Court Services department, which have been eliminated.

Although the Court Services department budget decreases by approximately $75,000, we have also increased the transfer from the Probation Services Fund by $110,000 to help offset the decrease in state funding for Probation and Juvenile Detention Officers.

The Sheriff's food service contract will add $307,000 in contractual expense, but saves over $300,000 in direct food expense and over $200,000 in salary costs.

There is $142,000 in the Information Technologies budget to upgrade our financial management software.

The Supervisor of Assessments' budget will decrease by 13.2% due to elimination of one FTE and a savings of $65,000 that was previously spent for outside GIS services that are now being done in-house.

Overview of the Health Department Funds:

The overall total for all Health Department budgets is $7,362,324. The FY 2010 Full-Time Equivalent Staffing level in the Health Department Budget is unchanged.

In the three primary Health Department Special Revenue Funds (Persons with Developmental Disabilities Fund, Tuberculosis Care and Treatment Fund, and Health Department Fund), the combined property tax rate for the three tax levies will decrease 2.8%, continuing a trend that has been in place for 17 years.

The budget for the Persons with Developmental Disabilities Fund totals $639,180, which is a 1.15% increase over 2009. This includes a 1% increase for service providers. The Developmental Disabilities Board continues to monitor other service providers to determine how best to allocate fund resources to meet critical community needs.

The Tuberculosis Care and Treatment Fund budget totals $298,357, a 1.99% increase over last year to cover medical and facilities cost increases.

The Fiscal Year 2010 Recommended Budget for the Health Department Fund totals $4,315,730, a 1.64% increase over the prior year. The proposed property tax levy for the Health Department Fund totals $3,014,283, or 1.89% more than last year's levy. The Health Department Fund property tax rate is projected to decrease 2.69%.

As in past years there will be a 3% fee increase to support the food sanitation and Private Sewage Disposal Program. Last year, fees for vital records were increased—there will be no increase this year.

Mental Health contractual services will be increased by $49,528 to a total of $920,952. This increase will provide a modest amount of psychiatric services to the most needy in our community; state support for these services has all but been eliminated.

Support for the McLean County Drug Court through Chestnut Health Systems will continue with a 1.00% increase in provider rates, for a total of $177,168.

The Health Department annually receives and administers federal and state grants that provide specific services within the community. In the Fiscal Year 2010 Recommended Budget, the Health Department expects to receive $2,109,047 in grant funds, which represents an increase of $60,873 over the current fiscal year.

Overview of the Nursing Home:

The Fiscal Year 2010 Adopted Budget for the Nursing Home totals $7,298,536, which is a decrease of $165,394 or a reduction of 2.2% from the Fiscal Year 2009 Adopted Budget.

In the Fiscal Year 2010 Recommended Budget, Illinois Public Aid reimbursement is projected to increase slightly from $3,621,497 to $3,638,320. In FY 2009, we anticipated a major change in intergovernmental transfer payments and dropped our Medicaid estimate by almost $3 million. Although the state has not implemented the IGT change, we believe it will happen one day and we have already accounted for it.

Medicare reimbursement is projected to decrease from $969,440 this year to $943,160 in Fiscal Year 2010. Private pay revenue is projected to increase from $1,839,600 this year to $1,886,320 in Fiscal Year 2010.

The Fiscal Year 2010 Recommended Budget for the Nursing Home was prepared on the basis of an average daily census of 131 residents, which is a decrease over the projected 2009 average daily census of 138 residents. In accordance with your Budget Policy, the Nursing Home's private pay rate has been calculated by dividing the annual operating budget by the number of patient days. Using this formula, the private pay rate is calculated to increase from $144 to $152 per day. The Nursing Home's capital improvement budget includes funding to renovate all three nursing stations and to upgrade the fire annunciation system and control panels.

Overview of the Highway Department Funds:

The total budget for the County Highway Department is $9,547,000, a decrease of $684,000 from FY 2009. Three of the four funds are supported almost exclusively by property taxes. The total amount to be raised from property taxes for FY 2010 is $5,499,000, an increase of $108,000, or 2.00% over last year. The remaining fund, supported by State Motor Fuel Tax sharing, is expected to decrease by $449,000. The FY 2009 MFT Fund included $296,000 of one-time state funds for Interstate overpass construction costs and $125,000 from the undesignated fund balance. Neither of those sources is available for FY 2010.

Overall spending for fuel is down from $385,000 to $301,500. Construction of Roads, Bridges and Culverts was budgeted at $ 4,509,183 in FY 2009 and has dropped to $ 3,519,113 in FY 2010. Equipment replacement has decreased from $ 438,400 in FY 2009 to $ 355,000 in FY 2010.

Overview of ETSB and Metcom:

The Fiscal Year 2010 Emergency Telephone Systems Board (ETSB) budget increases by 0.38%, or $6,957, to $1,827,130. ETSB will continue its commitment to support centralized regional emergency dispatch by contributing $1,027,813 to support Metcom. Revenue from wireline surcharges continues to decline while wireless surcharge revenue increases. ETSB is taking a multi-year approach to budget planning to make sure there will be sufficient resources to upgrade our emergency telephone technology in the near future.

The Fiscal Year 2010 Adopted Budget for Metcom totals $2,503,632, which reflects an increase of $94,726 or 3.93% over the Fiscal Year 2009 Adopted Budget. McLean County's share of Metcom's Fiscal Year 2010 budget increases from $630,031 to $672,478, which represents a 6.74% increase. The City of Bloomington's phase-down contribution ended during FY 2009. The staffing level at Metcom remains unchanged at 30.80 FTE's.

Personnel Costs:

We started our budget process in May by telling all departments that there would probably be no funding for new positions and reclasssifications. Nobody asked for any. In fact, our overall staffing level will drop by 12.8 Full-Time Equivalent positions, all of which are in the General Fund. In the Court Services department, four positions are being eliminated, including two Probation Officers. The 2 people previously assigned to screen cases for Public Defender eligibility will be transitioned into regular Probation Officer jobs—Public Defender case screening will be handled by two new clerical positions in the Circuit Court offices. In the Sheriff's Department, four positions were eliminated as a result of contracting

out the food service function, one full-time clerical position was eliminated, and part-time hours were reduced in other areas for a total reduction of 5.62 FTE's.

The County Auditor, State's Attorney, Facilities Management and the Supervisor of Assessments each dropped one FTE as well. Fractional decreases occurred in the County Administration, Building and Zoning and Parks and Recreation. Positions were reclassified downward in the County Treasurer's office and the Information Technologies department.

Our budget policy states that we should consider inflation, employee morale and union contracts when determining pay recommendations. We considered the fact that the Consumer Price Index declined 2.1% for the 12 months ending July, 2009. We are also very fortunate that we were able to obtain group health care coverage with no increase in employee rates. Thus, the FY 2010 Adopted Budget is based on a pay freeze for all merit employees. There is no funding for a January 1st across-the-board increase, nor is there funding for merit pay increases on employee anniversary dates. We have asked our four bargaining units to consider similar steps.

From 2007 to 2008, IMRF experienced a $6.1 billion, or 24.8% market loss on their investments. Even though the actuarial funding status of the overall plan dropped from 96.1% to 84.3%, IMRF remains one of the best funded and most stable public retirement plans in the country.

The County's Illinois Municipal Retirement Fund (IMRF) employer contribution rate for regular employees will increase from 7.44% this year to 9.10% in Fiscal Year 2010. The Sheriff's Law Enforcement Personnel (SLEP) IMRF employer contribution rate will increase from 20.52% to 22.90%. Our Early Retirement Incentive program accounts for one-half of one percent of this rate.

Wellness Program:

Our nationally recognized health and wellness program has helped stabilize benefits costs. We will be changing health insurance companies this year, but our plan design will be virtually identical to past years—and there will be no increase in premiums. Jan Morris from the Health Department leads our wellness program, which helps control insurance costs and absenteeism. The County's partnership with its employees is good for the budget and good for everyone's health.

Five Year Capital Improvement Budget: Fiscal Year 2010 – Fiscal Year 2014:

As always, the Five-Year Capital Improvement Program is also presented for your review and consideration. It should be no surprise that the CIP contains fewer projects than in past years.

The Five-Year Plan includes scheduled improvements and renovations to County facilities, buildings, roads, bridges, and highways. Our buildings are well maintained and we have just completed a $10.1 million renovation project at the Law & Justice Center. We have budgeted for normal maintenance, but no major capital projects are scheduled in our main buildings. Parks and Recreation projects have been deferred, and there are four projects at the Nursing Home. The FY 2009 five-year road plan had 5 projects listed for this year at a total value of$ 6,685,000. Next year's plan calls for five projects valued at $ 4,772,000.

Assembling a budget, especially when it is smaller than the previous year, requires a lot of patience and understanding on everyone's part. Thanks to the Elected Officials and department heads, union officials and all of our fellow employees for reminding us that it is not just a matter of coming to work every day—we are the County, and we care about each other and the people we serve.

This has been a true team effort. Thanks to Bill Wasson for the countless hours he worked on the budget. We had two great interns—Jason Carter for the second year, and Sara Gerke, who is now a full-time County employee. For the first time in 32 years, we won't be thanking Don Newby for putting the books together for us. We got it done, though, thanks to Rich Gilliam, Corey Pearl and Brad Runge.

Mr. Chairman and Members of the McLean County Board, I am pleased to present the Fiscal Year 2010 Recommended Budget to you for your consideration and review. I respectfully request that the Recommended Budget, the Five-Year Capital Improvement Budget, and the 2009 Combined Property Tax Levy be referred to the appropriate Oversight Committees for review and that the Fiscal Year 2010 Recommended Budget be laid on the table for public review and comment.

Respectfully submitted,

Walter F. Lindberg
County Administrator

FILED
McLEAN COUNTY, ILLINOIS

NOV 20 2009

COUNTY CLERK

FISCAL YEAR 2010 COMBINED ANNUAL APPROPRIATION AND BUDGET ORDINANCE

WHEREAS, pursuant to Chapter 55, Illinois Compiled Statutes (2006), Paragraph 5/6-1002, the County Board of the County of McLean, Illinois, has considered and determined the amount of monies estimated and deemed necessary to meet and defray all legal liabilities and necessary expenditures to be incurred by and against the County of McLean for the 2010 Fiscal Year beginning January 1, 2010 and ending December 31, 2010, and has further listed and specified the several detailed statements of budgeted itemized County expenditures in the attached recommended budgets; now, therefore,

BE IT, AND IT IS HEREBY PROVIDED AND ORDERED BY THE COUNTY BOARD, County of McLean in the meeting assembled that the 2010 Fiscal Year begins January 1, 2010 and ends December 31, 2010.

BE IT ORDERED, that the attached recommended budget be and the same is hereby adopted and appropriated as the annual budget of McLean County for the 2010 Fiscal Year beginning January 1, 2010.

BE IT FURTHER ORDERED, that the amounts listed as budget amounts for the fiscal year in the schedules of the annual budget herein adopted be and the same are hereby appropriated for the purposes herein specified or so much thereof as may be authorized by law, which amounts are in summary those listed below:

ADOPTED by the County Board of the County of McLean, Illinois, this 17th day of November, 2009.

ATTEST:

Peggy Ann Milton, Clerk of the County Board
McLean County, Illinois

ADOPTED:

Matt Sorensen, Chairman
McLean County Board

FISCAL YEAR 2010 ADOPTED BUDGET

COUNTY FUND	FY 2008 ADOPTED	FY 2008 ACTUAL	FY 2009 ADOPTED	FY 2009 AMENDED	FY 2010 ADOPTED	AMOUNT INCREASE	% CHANGE
GENERAL FUND 0001							
0001 County Board	1,528,680	2,257,461	1,434,472	1,440,935	1,455,600	21,128	1.47%
0002 County Administrator	529,247	532,420	559,273	537,773	499,831	-59,442	-10.63%
0003 County Auditor	357,116	347,947	324,474	321,474	327,924	3,450	1.06%
0004 County Treasurer	350,083	345,490	367,789	365,859	350,273	-17,516	-4.76%
0005 County Clerk	934,502	1,040,472	794,920	701,920	891,337	96,417	12.13%
0006 County Recorder	250,535	242,256	266,604	269,783	265,591	-1,013	-0.38%
0008 Merit Board	15,400	9,729	17,100	17,100	16,900	-200	-1.17%
0015 Circuit Clerk	2,144,166	2,045,283	2,173,970	2,166,220	2,235,445	61,475	2.83%
0016 Circuit Court	878,349	901,517	926,954	920,354	962,202	35,248	3.80%
0018 Jury Commission	109,811	103,100	116,480	112,480	112,627	-3,853	-3.31%
0020 State's Attorney	2,527,043	2,484,936	2,617,296	2,587,296	2,554,984	-62,312	-2.38%
0021 Public Defender	1,589,127	1,621,456	1,661,695	1,644,695	1,694,515	32,820	1.98%
0022 Court Services	3,973,167	3,768,540	3,852,917	4,163,691	3,777,859	-75,058	-1.95%
0029 Sheriff's Department	7,986,181	8,788,636	8,605,510	8,540,999	8,470,187	-135,323	-1.57%
0031 Coroner's Office	515,310	544,948	521,690	520,155	520,759	-931	-0.18%
0038 Building & Zoning	313,238	279,745	304,542	310,542	277,195	-27,347	-8.98%
0040 Parks and Recreation	621,303	560,182	525,410	607,910	508,083	-17,327	-3.30%
0041 Facilities Management	4,127,767	5,411,965	4,160,875	4,172,862	3,874,616	-286,259	-6.88%
0043 Information Services	1,711,451	1,735,211	1,753,020	1,738,863	1,675,712	-77,308	-4.41%
0047 Emergency Management Agency	174,507	186,571	184,751	181,451	183,981	-770	-0.42%
0048 Bloomington Election	517,205	517,005	540,185	540,185	553,758	13,573	2.51%
0049 Assessment Office	689,510	642,741	674,101	677,343	585,402	-88,699	-13.16%
Total for General Fund:	31,843,698	34,367,611	32,384,028	32,539,890	31,794,781	-589,247	-1.82%

SPECIAL REVENUE FUNDS	FY 2008 ADOPTED	FY 2008 ACTUAL	FY 2009 ADOPTED	FY 2009 AMENDED	FY 2010 ADOPTED	AMOUNT INCREASE 2010	% CHANGE
0102 Dental Sealant Grant	231,821	318,840	262,672	333,172	320,559	57,887	22.04%
0103 W.I.C. Grant	386,167	412,732	428,556	437,300	429,453	897	0.21%
0105 Preventive Health Grant	174,153	155,288	175,995	195,307	189,592	13,597	7.73%
0106 Family Case Management	954,280	968,774	956,236	956,236	908,259	-47,977	-5.02%
0107 AIDS/Communicable Disease	262,170	257,432	224,715	516,079	261,194	36,479	16.23%
0110 Persons/Dev. Disabilities Fund	616,503	611,125	631,916	631,916	639,180	7,264	1.15%
0111 TB Care & Treatment Fund	314,279	259,573	292,535	298,458	298,357	5,822	1.99%
0112 Health Department Fund	4,080,425	3,975,293	4,245,998	4,245,998	4,315,730	69,732	1.64%
0120 Highway Department Fund	3,712,282	5,145,863	3,764,000	3,764,000	3,563,000	-201,000	-5.34%
0121 Bridge Matching Fund	841,890	1,510,032	1,827,000	1,827,000	1,860,000	33,000	1.81%
0122 County Matching Fund	135,000	1,397,294	1,243,000	1,243,000	1,266,000	23,000	1.85%
0123 Motor Fuel Tax Fund	2,459,612	3,802,775	3,307,000	3,307,000	2,858,000	-449,000	-13.58%
0129 Children's Advocacy Center	474,021	497,114	509,799	513,599	524,061	14,262	2.80%
0130 Social Security Fund	2,213,618	2,220,813	2,417,219	2,417,219	2,409,000	-8,219	-0.34%
0131 I.M.R.F.	2,557,534	2,632,004	2,680,281	2,680,281	3,280,000	599,719	22.38%
0133 Cooperative Extension Service	486,700	485,202	538,000	538,000	538,000	0	0.00%
0134 Historical Museum Fund	63,807	64,304	66,216	66,216	66,216	0	0.00%
0135 Tort Judgement Fund	2,386,549	2,886,493	2,455,641	2,455,641	2,575,047	119,406	4.86%
0136 Veterans Assistance Commission	159,109	150,331	169,256	167,766	191,256	22,000	13.00%
0137 Recorder Document Storage	505,963	378,229	136,030	363,560	182,546	46,516	34.20%
0138 Circuit Clerk Administration/Operation	13,500	19,685	20,325	20,325	21,575	1,250	6.15%
0140 Circuit Clerk Automation	212,500	200,819	217,841	277,841	197,000	-20,841	-9.57%
0141 Court Security Fund	379,132	427,624	447,569	447,569	449,049	1,480	0.33%
0142 Court Document Storage	274,978	223,233	275,922	290,215	285,329	9,407	3.41%
0143 Child Support Collection	158,432	189,241	81,240	144,648	70,933	-10,307	-12.69%
0145 Juvenile Probation Services	7,167	2,561	5,859	5,859	-	-5,859	-100.00%
0146 Adult Probation Services	281,872	222,466	211,650	211,650	311,278	99,628	47.07%

SPECIAL REVENUE FUNDS	FY 2008 ADOPTED	FY 2008 ACTUAL	FY 2009 ADOPTED	FY 2009 AMENDED	FY 2010 ADOPTED	AMOUNT INCREASE 2010	% CHANGE
0147 Evergreen Lake Lease Fund	18,995	13,500	17,280	17,280	12,356	-4,924	-28.50%
0156 IV-D IDPA Child Support Fund	376,857	451,809	375,813	375,813	344,130	-31,683	-8.43%
0159 Solid Waste Management Fund	170,000	145,023	170,000	170,000	170,000	0	0.00%
0160 Multi-Disciplinary Domestic Violence	161,919	227,395	174,219	174,219	174,219	0	0.00%
0161 PBC Lease	2,211,027	2,114,177	2,114,176	2,114,176	2,114,176	0	0.00%
0162 PBCRent/Operations & Maintenance	2,822,994	2,822,994	2,795,458	2,795,458	2,567,884	-227,574	-8.14%
0164 County Clerk Document Storage	46,215	35,020	48,268	48,268	47,817	-451	-0.93%
0167 GIS Fees	180,000	166,931	180,000	180,000	180,000	0	0.00%
0168 Collector Automation Fund	25,000	20,075	26,000	26,000	20,000	-6,000	-23.08%
0170 Neutral Site Custody Exchange	-	19,821	80,000	80,000	55,000	-25,000	-31.25%
0171 Children's Waiting Room	-	33,000	33,000	37,800	33,000	0	0.00%
0360 Fairview Building Lease	79,797	62,269	80,229	80,229	88,294	8,065	10.05%
0452 MetCom Centralized Communications	2,270,678	2,427,506	2,408,906	2,408,906	2,503,632	94,726	3.93%
Total for Special Revenue Funds:	32,706,946	37,954,660	36,095,820	36,864,004	36,321,122	225,302	0.62%
ENTERPRISE FUND							
0401 Nursing Home	10,243,508	8,956,741	7,463,930	7,463,930	7,298,536	-165,394	-2.22%
Total for Enterprise Fund:	10,243,508	8,956,741	7,463,930	7,463,930	7,298,536	-165,394	-2.22%
TOTAL OPERATING BUDGET:	74,794,152	81,279,012	75,943,778	76,867,824	75,414,439	-529,339	-0.70%
Other Special Revenue Funds Not Subject to County Board Approval							
0450 Emergency Telephone Systems Board	1,810,734	1,724,009	1,820,173	1,820,173	1,827,130	6,957	0.38%
0506 Law Library	76,850	71,972	73,514	73,514	73,514	0	0.00%

PROPOSED McLEAN COUNTY 2009 TAX LEVY ORDINANCE

WHEREAS, pursuant to Chapter 35, Illinois Compiled Statutes (2006), Paragraph 205/156, the County Board of McLean County, Illinois, at the November 18, 2008 meeting, has considered a Tax Levy Ordinance in the amount of $31,989,690.00 for County purposes; and

WHEREAS, the County Board of McLean County has deemed that it will be necessary to levy taxes in the amount of $31,989,690.00 to be raised upon the real property, land, and railroads, in McLean County, Illinois for the raising of monies for the several objects and purposes specified in said Annual Budget and Appropriation Ordinance, and as specified in Attachment A to this Ordinance; now, therefore,

BE IT ORDERED that the words "full assessed valuation" shall be held and taken to mean full assessed valuation as equalized or assessed by the McLean County Board of Review and the Illinois Department of Revenue, on all taxable property in the political subdivision of the County of McLean for the current year.

BE IT, AND IT IS HEREBY PROVIDED AND ORDERED BY THE COUNTY BOARD that there is hereby levied, separate property taxes as follows:

PROPOSED 2009 TAX LEVY BY FUND

Fund	2009 Tax Levy	Statutory Maximum	Statutory Authority
0001 County General Fund	$ 8,801,300.00	$ 0.2500	Chapter 55, Illinois Compiled Statutes (2006), 5/5-1024
0120 County Highway Fund	$ 2,546,000.00	$ 0.0750	Chapter 605, Illinois Compiled Statutes (2006), 515-601
0121 Bridge Matching Fund	$ 1,693,000.00	$ 0.0500	Chapter 605, Illinois Compiled Statutes (2006), 5/5-602
0122 County Matching Fund	$ 1,260,000.00	$ 0.0375	Chapter 605, Illinois Compiled Statutes (2006), 5/5-603

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0110 Persons/Developmental Disabilities Fund	$ 639,180.00	$ 0.1000	Chapter 55, Illinois Compiled Statutes (2006), 105-1
0111 Tuberculosis Care and Treatment Fund	$ 294,257.00	$ 0.0750	Referendum 11/6/60 and action of County Board of Supervisors 6/15/61, Chapter 55, Illinois Compiled Statutes (2006), 5/5- 23029
0112 Health Department Fund	$ 3,014,283.00	$ 0.1500	Chapter 55, Illinois Compiled Statutes (2006), 5/5-25003. Increased by Referendum in accordance with Chapter 55, Illinois Compiled Statutes (2006), 5/5-25025 for Mental Health
0129 Children's Advocacy Fund	$ 136,433.00	$ 0.0040	Chapter 55, Illinois Compiled Statutes (2006) 80/6. Established by Referendum in accordance with Chapter 55, Illinois Compiled Statutes (2006) 80/6, November 8, 1994.
0130 Federal Social Security Fund	$ 2,409,000.00	none	Chapter 40, Illinois Compiled Statutes (2006),5/21-110
0131 Illinois Municipal Retirement Fund	$ 3,180,000.00	none	Chapter 40, Illinois Compiled Statutes (2006), 5/7-171

0134 Historical Museum Fund	$ 66,216.00	$ 0.0020	Chapter 55, Illinois Compiled Statutes (2006), 5/6-23001
0135 Tort Judgment Fund	$ 2,575,047.00	none	Chapter 745, Illinois Compiled Statutes (2006), 10/9-107
0136 Veterans Assistance	$ 169,256.00	$ 0.0300	Chapter 55, Illinois Compiled Statutes (2006), 5/5-2007
0161 Public Building Commission Leases			
Law and Justice Center Lease Bond	$ 1,685,000.00	none	September 15, 1987, Lease between McLean County and the Public Building Commission, Chapter 50, Illinois Compiled Statutes (2006), 20/18
Government Center Lease Bond	$ 429,176.00	none	November 20, 2001, Lease between McLean County and the Public Building Commission, Chapter 50, Illinois Compiled Statutes (2006), 20/18
0162 Public Building Commission Additional Rental			
Law and Justice Center Additional Rental Fund	$ 1,965,513.00	none	Chapter 50, Illinois Compiled Statutes (2006) 20/18

Government Center Additional Rental Fund	$ 412,305.00	none	Chapter 50, Illinois Compiled Statutes (2006) 20/18
Old County Courthouse Additional Rental Fund	$ 175,724.00	none	Chapter 50, Illinois Compiled Statutes (2006) 20/18
0133 Cooperative Extension Fund	$ 538,000.00	$ 0.0500	Chapter 505, Illinois Compiled Statutes (2006) 45/8. Approved by referendum.

TOTAL TO BE LEVIED: $31,989,690.00

BE IT FURTHER ORDERED that the Levies with respect to each of the foregoing funds as separate and numbered above be and are hereby separate and apart from each other.

BE IT FURTHER ORDERED that the Levies, to be extended by the County Clerk with respect to each of the foregoing funds separated and numbered above, are not in excess of the rate authorized by Statute or referendum for the County of McLean (Chapter 35, Illinois Compiled Statutes (2006), 205/162).

That the sums levied above in the amount of $31,989,690.00 were levied pursuant to Chapter 35, Illinois Compiled Statutes (2006), Paragraph 215/8, and that this Ordinance is a certification by the County Board Chairman that the McLean County Board is in compliance with the Truth in Taxation Act.

That the provisions of the Appropriation and this Ordinance shall be deemed separable and the invalidity of any portion of this Ordinance shall not affect the validity of the remainder.

That the sums heretofore levied in the amount of $31,989,690.00 be raised by taxation upon the property in this County and the County Clerk of McLean County is hereby ordered to compute and extend upon the proper collector's books for the said year, the sums heretofore
levied or so much as will not in aggregate exceed the limit established by law on the assessed valuation as equalized by the Department of Revenue for the Year 2009.

APPROVED and ADOPTED by the County Board of McLean County, Illinois, at the meeting of November 17, 2009.

Dated this 17th day of November, 2009.

ATTEST:

Peggy Ann Milton, Clerk of the County
Board of the County of McLean, Illinois

APPROVED:

Matt Sorensen, Chairman
McLean County Board

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ATTACHMENT A TO THE 2009 TAX LEVY ORDINANCE

FUND 0001 – GENERAL FUND

The amount of $8,801,300.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For the Expense of the Regional Office of Education – County Board Office	$261,413.00
(2) For the Expense of the County Auditor's Office	$327,924.00
(3) For the Election Expense – County Clerk's Office	$891,337.00
(4) For the Expense of the 11th Circuit Court, McLean County	$962,202.00
(5) For the Expense of the Jury Commission	$112,627.00
(6) For Expert Witness Expense - State's Attorney's Office	$40,000.00
(7) For the Full-Time Employees Salary Expense – Public Defender's Office	$1,236,004.00
(8) For the Contract Services Expense - Public Defender's Office	$228,282.00
(9) For Telephone Expense – Court Services Department	$33,479.00
(10) For the Full-Time Employees Salary Expense – Law Enforcement, Sheriff's Department	$1,902,929.00
(11) For the Full-Time Employees Salary Expense - Criminal Investigations, Sheriff's Department	$370,487.00
(12) For the Full-Time Employees Salary Expense - Administrative Services, Sheriff's Department	$650,248.00
(13) For the Expense of Prisoner Housing Out of the County - Sheriff's Department	$150,000.00
(14) For the Expense of Linen and Bedding in the Adult Jail - Sheriff's Department	$8,900.00
(15) For the Expense of Personal Hygiene Supplies in the Adult Jail - Sheriff's Department	$10,779.00
(16) For the Expense of Laundry and Cleaning - Sheriff's Department	$28,500.00
(17) For the Food Expense in the Adult Jail - Sheriff's Department	$10,000.00
(18) For the Purchase of Gasoline/Oil/Diesel Fuel - Sheriff's Department	$120,000.00
(19) For the Purchase of Police Equipment - Sheriff's Department	$9,190.00
(20) For the Full-Time Employees Salary Expense - Coroner's Office	$147,295.00
(21) For the Data Communications Expense – Information Services Department	$32,280.00
(22) For the Software Expense - Information Services Department	$200,000.00
(23) For the Purchase of Computer Equipment – Information Services Department	$101,600.00
(24) For the Purchase of Gasoline/Oil/Diesel Fuel - Emergency Management Department	$4,500.00
(25) For the Election Expense – City of Bloomington Election Commission	$553,758.00

(26) For the Full-Time Employees Salary Expense – Supervisor of Assessments Office	$364,291.00
(27) For the Expense of Advertising/Legal Notices - Supervisor of Assessments Office	$32,775.00
(28) For the Contract Services Expense - Supervisor of Assessments Office	$10,500.00
GENERAL FUND TOTAL:	$8,801,300.00

FUND 0110 – PERSONS WITH DEVELOPMENTAL DISABILITIES FUND

The amount of $639,180.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For Contract Services Expense	$638,867.00
(2) For the Administrative Surcharge Expense	$313.00
PERSONS WITH DEVELOPMENTAL DISABILITIES FUND TOTAL:	$639,180.00

FUND 0111 – TB CARE AND TREATMENT FUND

The amount of $294,257.00 is to be levied and collected for the following purposes:

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

In Sub-department 0062 Personal Health Services:

(1) For Full-Time Employee Salaries and Performance Incentive Pay	$158,754.00
(2) For Employees Medical Insurance	$17,320.00
(3) For the Purchase of Operating and Office Supplies	$499.00
(4) For the Purchase of Vaccines/Prescription Medicines	$10,010.00

(5) For the Purchase of Medical/Nursing Supplies	$1,400.00
(6) For the Contractual Services Expenses	$106,274.00
TB CARE AND TREATMENT FUND TOTAL:	$294,257.00

FUND 0112 – HEALTH DEPARTMENT FUND

The amount of $3,014,283.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

In Sub-department 0060 - Mental Health Services

(1) For Full-Time Employees Salaries	$33,147.00
(2) For Employee Medical Insurance	$1,600.00
(3) For Purchase of Materials and Supplies	$1,356.00
(4) For Contractual Services	$712,167.00
SUB-TOTAL:	$748,270.00

In Sub-department 0061 – Environmental Health

(1) For Full-Time Employees Salaries	$565,121.00
(2) For Employees Medical/Life Insurance	$52,000.00
(3) For Rent, Utilities and Maintenance	$62,146.00
SUB-TOTAL:	$679,267.00

In Sub-department 0062 – Personal Health Services

(1) For Full-Time Employees Salaries	$853,493.00
(2) For Part-Time Employees Salaries	$54,372.00
(3) For the Purchase of Books/Videos/Publications	$4,000.00
(4) For the Purchase of Letterhead/Printed Forms	$7,000.00

(5) For the Purchase of Operating/Office Supplies		$9,000.00
(6) For the Purchase of Medical/Nursing Supplies		$15,354.00
(7) For the Purchase of Vaccines/Prescriptions		$29,917.00
(8) For Garbage Disposal Services		$2,000.00
(9) For Non-Contractual Services		$7,500.00
	SUB-TOTAL:	$982,636.00

In Sub-department 0063 – Administrative Services

(1) For Full-Time Employees Salaries		$270,040.00
	SUB-TOTAL:	$270,040.00

In Sub-department 0067 – Health Promotion

(1) For Full-Time Employees Salaries		$91,430.00
(2) For Part-Time Employees Salaries		$32,453.00
(3) For Employees Medical/Life Insurance		$7,920.00
(4) For the Expense of Materials and Supplies		$2,578.00
(5) For the Expense of Contractual Services		$22,521.00
(6) For the Expense of Capital Assets		$0.00
	SUB-TOTAL:	$156,902.00

In Sub-department 0069 - Drug Court

(1) For Drug Court/Chestnut Health Services Contract		$177,168.00
	SUB-TOTAL:	$177,168.00

HEALTH DEPARTMENT FUND TOTAL: $3,014,283.00

FUND 0120 – COUNTY HIGHWAY FUND

The amount of $2,546,000.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance as approved and adopted by the McLean County Board:

(1) For Full-Time Employees Salaries	$752,254.00
(2) For Occasional/Seasonal Employees	$38,000.00
(3) For Employees Medical/Life Insurance	$138,200.00
(4) For the Purchase of Gasoline/Diesel Fuel/Oil	$301,500.00
(5) For the Purchase of Cleaning Supplies	$2,650.00
(6) For the Purchase of Non-Major Equipment	$17,500.00
(7) For the Purchase of Buildings/Grounds/Maintenance Supplies	$5,100.00
(8) For the Purchase of Letterhead/Printed Forms	$500.00
(9) For Pest Control Services	$500.00
(10) For Garbage Disposal Services	$2,000.00
(11) For Dues and Memberships	$2,000.00
(12) For Mandatory Fees	$1,500.00
(13) For Engineering/Design Services	$129,485.00
(14) For Purchase of Right-of-Way	$45,000.00
(15) For Equipment Maintenance and Repair	$220,000.00
(16) For Maintenance Roads/Drainage Structures	$110,000.00
(17) For Equipment Rental	$18,200.00
(18) For Contract Services	$48,483.00
(19) For Office Equipment/Furniture Maintenance	$350.00
(20) For the Purchase of Machinery and Equipment	$20,000.00
(21) For the Construction of Roads and Bridges	$357,778.00
(22) For the Construction of Capitalized Assets - Infrastructure	$335,000.00
COUNTY HIGHWAY FUND TOTAL:	$2,546,000.00

FUND 0121 – COUNTY BRIDGE MATCHING FUND

The amount of $1,693,000.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For Full-Time Employees Salaries, Occasional/Seasonal, Overtime and Performance Incentive I	$258,342.00
(2) For Maintenance of Roads/Drainage Structures	$138,714.00
(3) For Construction of Roads, Bridges, Culverts	$1,289,850.00
(4) For Purchase of Right-of-Way	$6,094.00
COUNTY BRIDGE MATCHING FUND TOTAL:	$1,693,000.00

FUND 0122 – COUNTY MATCHING FUND

The amount of $1,260,000.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For Engineering/Design Expenses	$19,600.00
(2) For the Administrative Surcharge Expense	$4,000.00
(3) For the Construction of Roads, Bridges, Culverts	$1,226,600.00
(4) For the Purchase of Right-of-Way	$9,800.00
COUNTY MATCHING FUND TOTAL:	$1,260,000.00

FUND 0129 – CHILDREN'S ADVOCACY CENTER

The amount of $136,433.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For Full-Time Employees Salary Expense	$101,199.00
(2) For Performance Incentive Pay	$500.00
(3) For Contract Services	$34,734.00
CHILDREN'S ADVOCACY CENTER TOTAL:	$136,433.00

FUND 0130 – F.I.C.A. – SOCIAL SECURITY EXPENSE

The amount of $2,409,000.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For Fringe Benefits/FICA Social Security Contribution	$2,087,163.00
(2) For Interfund Transfers	$321,837.00
F.I.C.A. - SOCIAL SECURITY TOTAL:	$2,409,000.00

FUND 0131 – I.M.R.F. FUND

The amount of $3,180,000.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For Fringe Benefits/ IMRF Contribution	$2,797,480.00
(2) For Interfund Transfers	$382,520.00
I.M.R.F. FUND TOTAL:	$3,180,000.00

FUND 0133 – COOPERATIVE EXTENSION

The amount of $538,000.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For Contract Services – Co-Operative Extension Services	$538,000.00
COOPERATIVE EXTENSION SERVICE TOTAL:	$538,000.00

FUND 0134 – HISTORICAL MUSEUM

The amount of $66,216.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For Contract Services – Historical Museum Expense	$66,216.00
HISTORICAL MUSEUM TOTAL:	$66,216.00

FUND 0135 – TORT JUDGMENT FUND

The amount of $2,575,047.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

In Sub-department 0022 – Juvenile Detention Health Services

(1) For Full-Time and Occasional/Seasonal Salary Expense	$52,740.00
(2) For Occasional/Seasonal Employees	$1,428.00
(3) For Employees Medical/Life Insurance	$4,000.00
(4) For Books/Videos/Publications	$490.00
(5) For Medical and Nursing Supplies	$1,500.00
(6) For Vaccines/Prescriptions/Non-Prescription Drugs	$951.00
(7) For Contract Services	$48,880.00
(8) For Mental Health Services	$1,000.00
(9) For Accreditation Expense	$970.00
(10) For Non-Employee Medical Expense	$856.00
(11) For Non-Contractual Services	$521.00
SUB-TOTAL:	$113,336.00

In Sub-department 0073 – Risk Management/Adult Correctional Health Services

(1) For Full-Time and Part-Time Employee Salaries, Overtime Expense, and Performance Incentive	$509,109.00
(2) For Employees Medical/Life Insurance	$32,000.00
(3) For the Purchase of Materials and Supplies	$148,195.00
(4) For Contractual Services Expense	$303,219.00
(5) For the Purchase of Capital Items	$3,430.00
SUB-TOTAL:	$995,953.00

In Sub-department 0077 – Risk Management/Insurance

(1) For Full-Time Employee Salaries and Performance Incentive Pay	$70,866.00
(2) For Employees Medical/Life Insurance	$4,000.00
(3) For the Purchase of Materials and Supplies	$2,550.00
(4) For Contractual Services Expense	$1,040,165.00
(5) For Purchase of Capital Items	$6,500.00
(6) For Transfer to Other Funds	$115,000.00
SUB-TOTAL:	$1,239,081.00

In Sub-department 0078 – Risk Management/Civil Division

(1) For Full-Time Employee Salaries and Performance Incentive Pay	$201,265.00
(2) For Employees Medical/Life Insurance	$12,000.00
(3) For the Purchase of Materials and Supplies	$784.00
(4) For Contractual Services Expense	$12,628.00
SUB-TOTAL:	$226,677.00
TORT JUDGMENT FUND TOTAL:	$2,575,047.00

FUND 0136 – VETERANS ASSISTANCE COMMISSION

The amount of $169,256.00 is to be levied and collected for the following purposes.

Pursuant to the Fiscal Year 2009 Combined Annual Appropriation and Budget Ordinance approved and adopted by the McLean County Board:

(1) For Full-Time Employee Salaries and Performance Incentive Pay	$75,922.00
(2) For Employees Medical/Life Insurance	$8,000.00
(3) For the Purchase of Materials and Supplies	$5,363.00
(4) For Contractual Services Expense	$78,171.00
(5) For Purchase of Capital Equipment	$1,800.00
VETERANS ASSISTANCE COMMISSION TOTAL:	$169,256.00

FUND 0161 – PUBLIC BUILDING COMMISSION LEASES

The amount of $1,685,000.00 to be levied and collected for the following purposes.

Pursuant to the provisions of the Amendment to the Lease Agreement for the Law and Justice Center between the Public Building Commission of McLean County and the County of McLean, Illinois:

(1) For Annual Lease Payment/Debt Service Payment $1,685,000.00

The amount of $429,176.00 to be levied and collected for the following purposes.

Pursuant to the provisions of the Lease Agreement for the 115 East Washington Street building between the Public Building Commission of McLean County and the County of McLean, dated October 4, 2005.

(1) For Annual Lease Payment/Debt Service Payment $429,176.00

FUND 0162 – PUBLIC BUILDING COMMISSION ADDITIONAL RENT, OPERATIONS, MAINTENANCE

The amount of $1,965,513.00 is to be levied and collected for the following purposes.

Pursuant to the provisions of the Amendment to the Agreement for the Operations and Maintenance of the Law and Justice Center between the Public Building Commission of McLean County and the County of McLean, Illinois.

(1) For Additional Rental Payment due to the Public Building Commission $1,965,513.00

The amount of $412,305.00 is to be levied and collected for the following purposes.

Pursuant to the provisions of the Agreement for the Operations and Maintenance of the Government Center between the Public Building Commission of McLean County and the County of McLean, Illinois, dated November 20, 2001.

(1) For Additional Rental Payment due to the Public Building Commission $412,305.00

The amount of $175,724.00 is to be levied and collected for the following purposes.

Pursuant to the provisions of the Agreement for the Operations and Maintenance of the Old County Courthouse Building between the Public Building Commission of McLean County and the County of McLean, Illinois.

(1) For Additional Rental Payment due to the Public Building Commission	$175,724.00

McLEAN COUNTY PROPERTY TAX LEVY: 2008 - 2010

COUNTY FUNDS	MAXIMUM TAX RATE	PROPERTY TAX LEVY PAYABLE IN 2008 TAX RATE	PROPERTY TAX LEVY PAYABLE IN 2008 AMOUNT	PROPERTY TAX LEVY PAYABLE IN 2009 TAX RATE	PROPERTY TAX LEVY PAYABLE IN 2009 AMOUNT	PROPERTY TAX LEVY PAYABLE IN 2010 TAX RATE	PROPERTY TAX LEVY PAYABLE IN 2010 AMOUNT	CHANGE FROM PRIOR YEAR INCREASE /(DECREASE) TAX RATE	CHANGE FROM PRIOR YEAR INCREASE /(DECREASE) AMOUNT	% CHANGE
General Fund 0001	$0.25000	$0.23283	$7,563,585	$0.24580	$8,423,034	$0.24597	$8,801,300	$0.00018	$378,266	4.49%
Persons/Dev. Disabilities 0110	$0.10000	$0.01898	$616,503	$0.01844	$631,916	$0.01786	$639,180	-$0.00058	$7,264	1.15%
TB Care & Trealment 0111	$0.07500	$0.00955	$310,179	$0.00842	$288,435	$0.00822	$294,257	-$0.00019	$5,822	2.02%
Health Department 0112	$0.15000	$0.08981	$2,917,596	$0.08633	$2,958,277	$0.08424	$3,014,283	-$0.00208	$56,006	1.89%
County Highway 0120	$0.07500	$0.07320	$2,377,782	$0.07284	$2,496,000	$0.07115	$2,546,000	-$0.00168	$50,000	2.00%
Bridge Matching 0121	$0.05000	$0.04867	$1,581,000	$0.04844	$1,660,000	$0.04731	$1,693,000	-$0.00113	$33,000	1.99%
County Matching 0122	$0.03750	$0.03623	$1,177,000	$0.03604	$1,235,000	$0.03521	$1,260,000	-$0.00083	$25,000	2.02%
Children's Advocacy 0129	$0.00400	$0.00391	$127,000	$0.00398	$136,433	$0.00381	$136,433	-$0.00017	$0	0.00%
F I C A 0130	NONE	$0.06199	$2,013,618	$0.06360	$2,179,363	$0.06733	$2,409,000	$0.00373	$229,637	10.54%
I M R F 0131	NONE	$0.07565	$2,457,534	$0.07530	$2,580,281	$0.08887	$3,180,000	$0.01358	$599,719	23.24%
Cooperative Extension 0133	$0.05000	$0.01498	$486,700	$0.01570	$538,000	$0.01504	$538,000	-$0.00066	$0	0.00%
Historical Museum 0134	$0.00200	$0.00196	$63,807	$0.00193	$66,216	$0.00185	$66,216	-$0.00008	$0	0.00%
Tort Judgment 0135	NONE	$0.07336	$2,383,049	$0.07156	$2,452,141	$0.07197	$2,575,047	$0.00041	$122,906	5.01%
Veterans Assistance 0136	$0.03000	$0.00490	$159,109	$0.00494	$169,256	$0.00473	$169,256	-$0.00021	$0	0.00%
L & J Debt Service 0161	NONE	$0.05187	$1,685,000	$0.04917	$1,685,000	$0.04709	$1,685,000	-$0.00208	$0	0.00%
Gov't Center Debt Service 0161	NONE	$0.01619	$526,027	$0.01252	$429,176	$0.01199	$429,176	-$0.00053	$0	0.00%
Old Courthouse Add'l Rental 0162	NONE	$0.00654	$212,477	$0.00634	$217,261	$0.00491	$175,724	-$0.00143	-$41,537	-19.12%
L & J Add'l Rental 0162	NONE	$0.06656	$2,162,298	$0.06213	$2,129,077	$0.05493	$1,965,513	-$0.00720	-$163,564	-7.68%
Gov't Center Add'l Rental 0162	NONE	$0.01380	$448,219	$0.01311	$449,120	$0.01152	$412,305	-$0.00158	-$36,815	-8.20%
TOTAL:		$0.90097	$29,268,483	$0.89657	$30,723,986	$0.89403	$31,989,690	-$0.00254	$1,265,704	4.12%
Equalized Assessed Valuation:			$3,544,863,157		$3,781,216,312		$3,932,031,020		$150,814,708	3.99%
Adjusted EAV for Computing Tax Rates:			$3,248,544,091		$3,426,850,406		$3,578,148,228		$151,297,822	4.42%

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AMENDMENT TO THE FUNDED FULL-TIME EQUIVALENT POSITIONS RESOLUTION

WHEREAS, the McLean County Board adopted a Funded Full-Time Equivalent Positions Resolution on November 27, 1984 which became effective on January 1, 1985, and which has been subsequently amended; and,

WHEREAS, the full-time equivalent positions and their estimated personnel expenditures are detailed in this Resolution; and,

WHEREAS, the Executive Committee has recommended to the County Board that said resolution be further amended in order to reflect all full-time equivalent (FTE) positions funded in the Fiscal Year 2010 McLean County Combined Annual Appropriation and Budget Ordinance; now, therefore,

BE IT RESOLVED that the following Funded Full-Time Equivalent Positions Resolution be and hereby is adopted:

FULL-TIME EQUIVALENT POSITIONS AUTHORIZED. The full-time equivalent positions as listed in the approved and adopted budget for each County department and office are approved in the Fiscal Year 2010 McLean County Combined Annual Appropriation and Budget Ordinance and are authorized to be filled.

ADDITIONS OF POSITIONS. In the event that there is a need for any position or positions in addition to those authorized herein, it shall be the responsibility of the Department Head to submit a request for funding to the proper committee; except that the Health Department and the Tuberculosis Clinic shall submit such funding requests to the Board of Health or Tuberculosis Care and Treatment Board, as the case may be. The authorization of any additional position(s) shall be accomplished only by amendment to this Resolution by the County Board.

REPEAL. The Funded Full-Time Equivalent Positions Resolution as adopted by the County Board on December 12, and as subsequently amended is hereby repealed as of January 1, 2010.

EFFECTIVE DATE. This Resolution shall take effect and be in full force on and after January 1, 2010.

ADOPTED by the County Board of McLean County, Illinois, this 17th day of November, 2009.

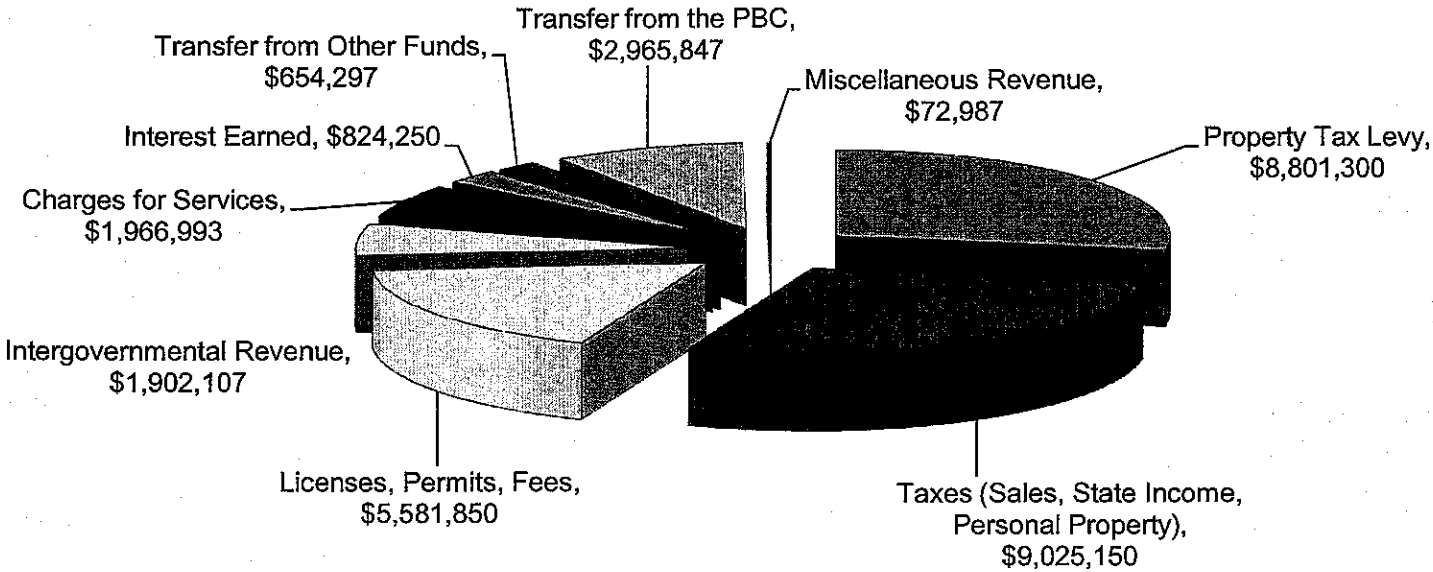
ATTEST:

Peggy Ann Milton, Clerk of the County
Board of the County of McLean, Illinois

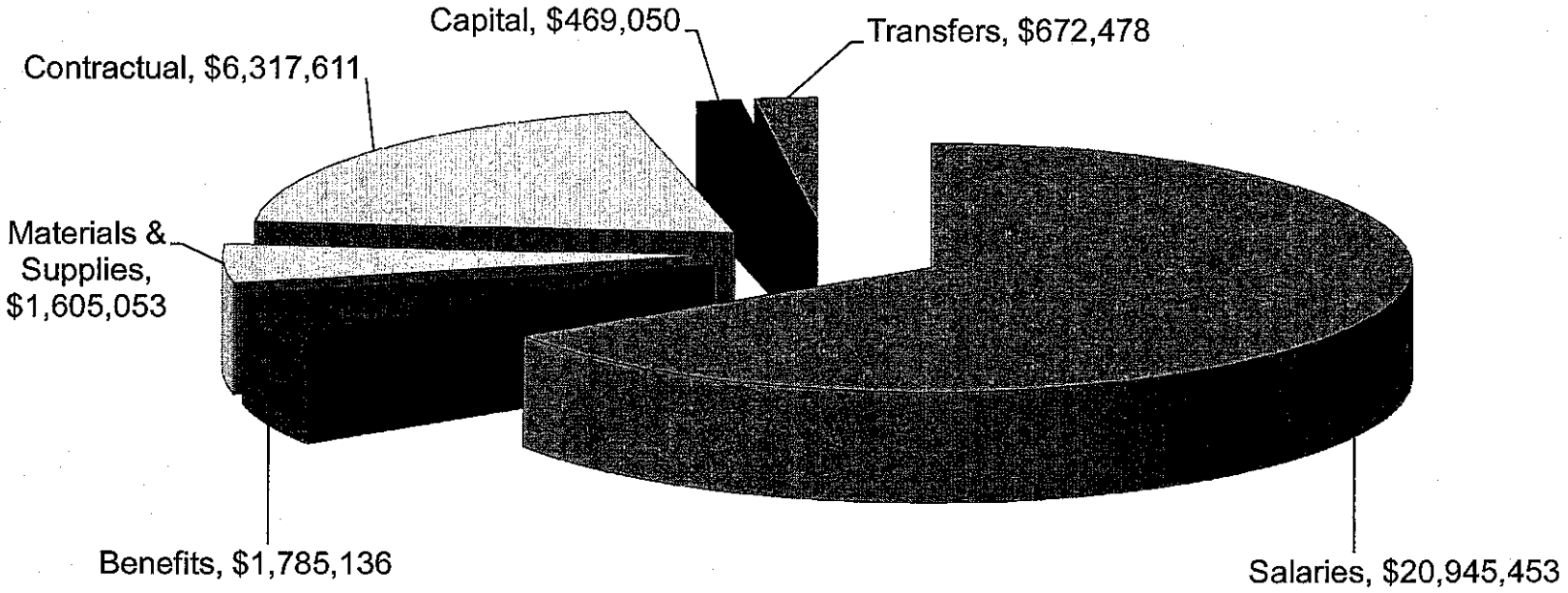
APPROVED:

Matt Sorensen, Chairman
McLean County Board

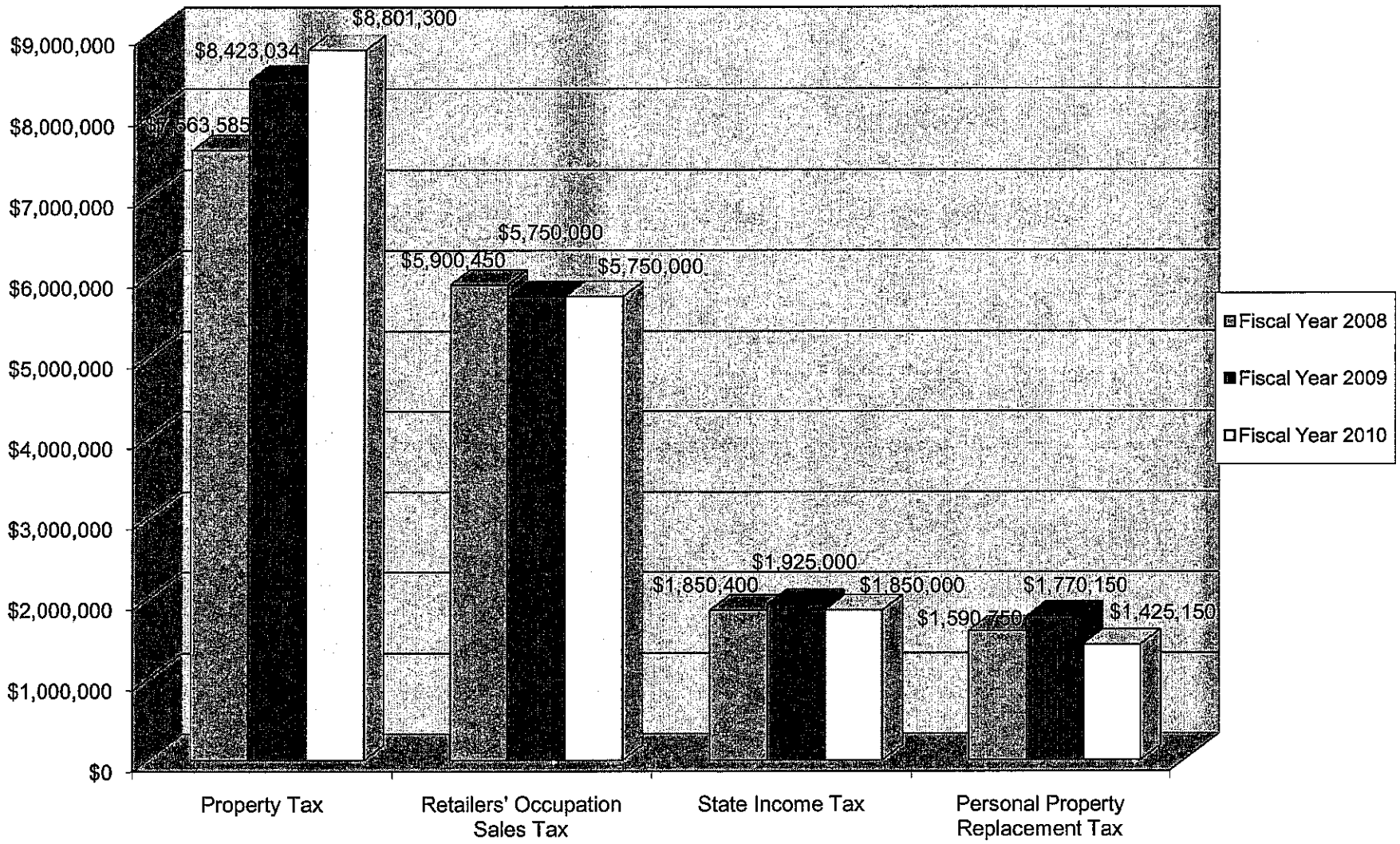
Fiscal Year 2010 General Fund Revenue
$31,794,781



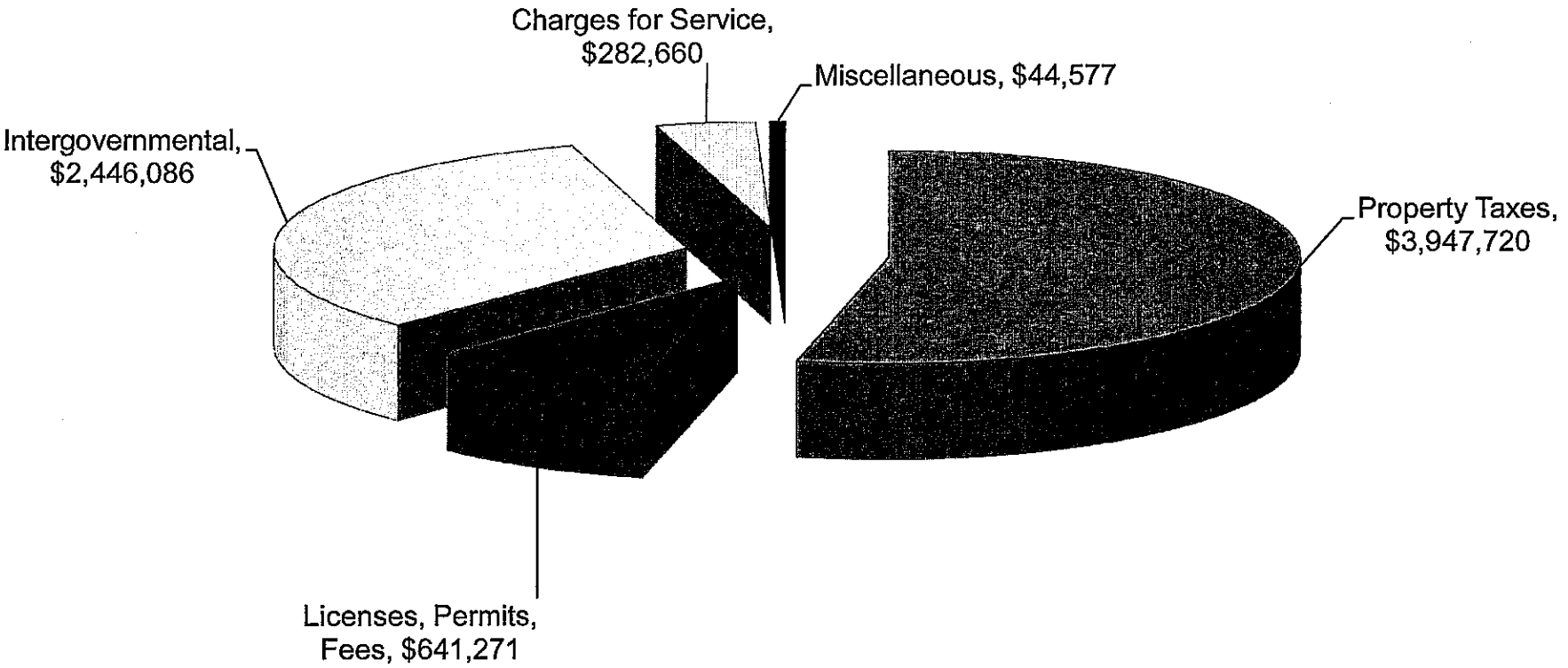
Fiscal Year 2010 General Fund Expenditures
$31,794,781



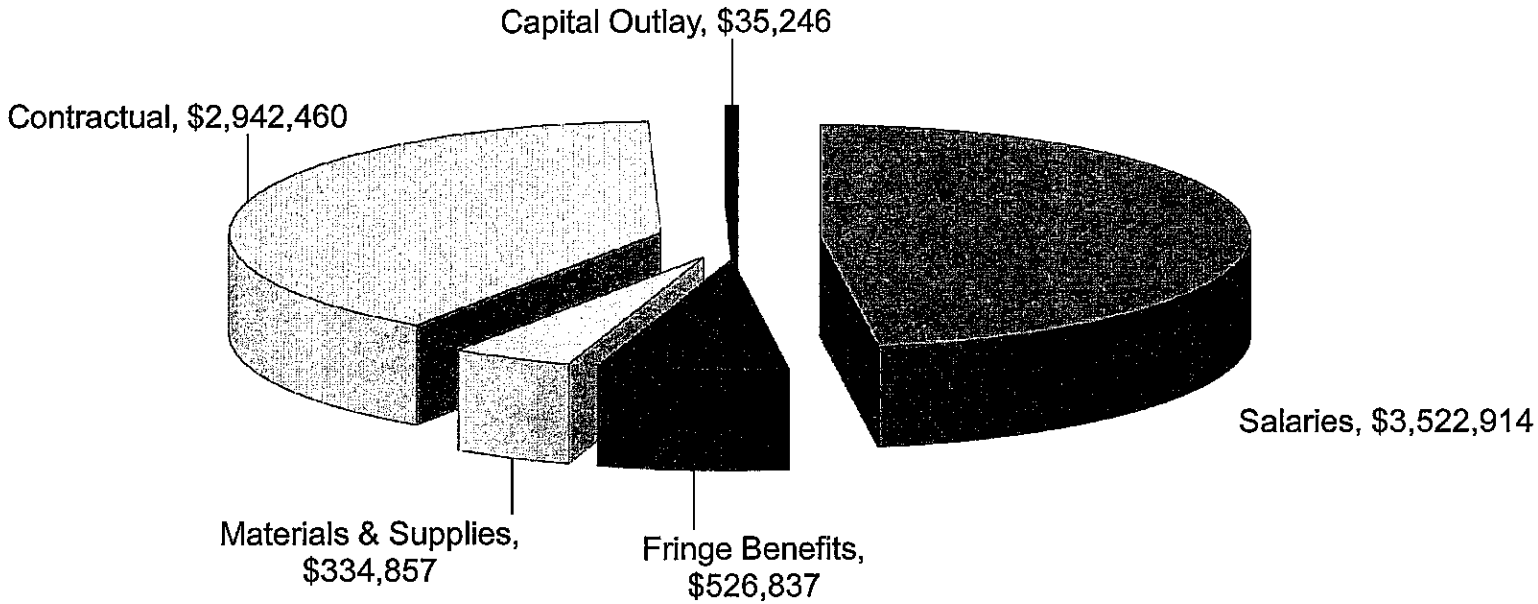
GENERAL FUND: FY'2010 MAJOR REVENUE SOURCES



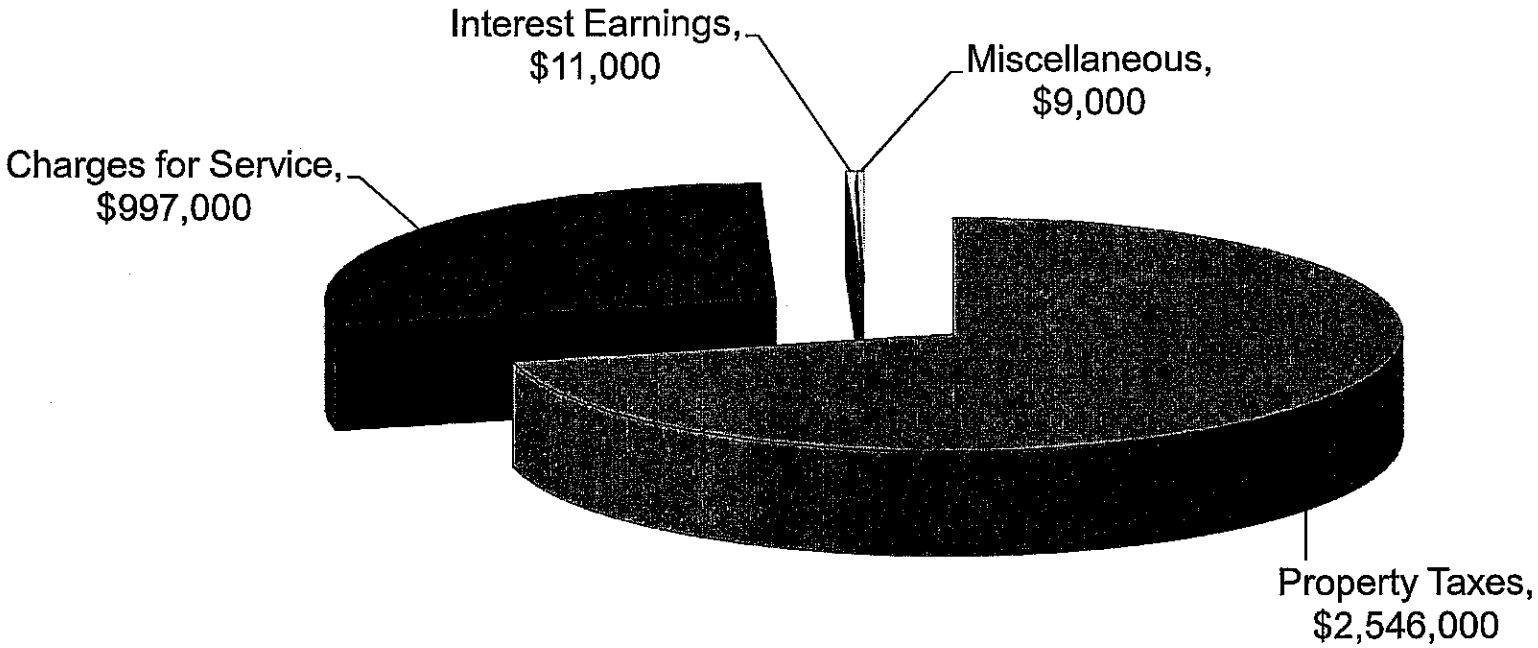
Fiscal Year 2010 Health Department Revenues
All Funds
$7,362,314



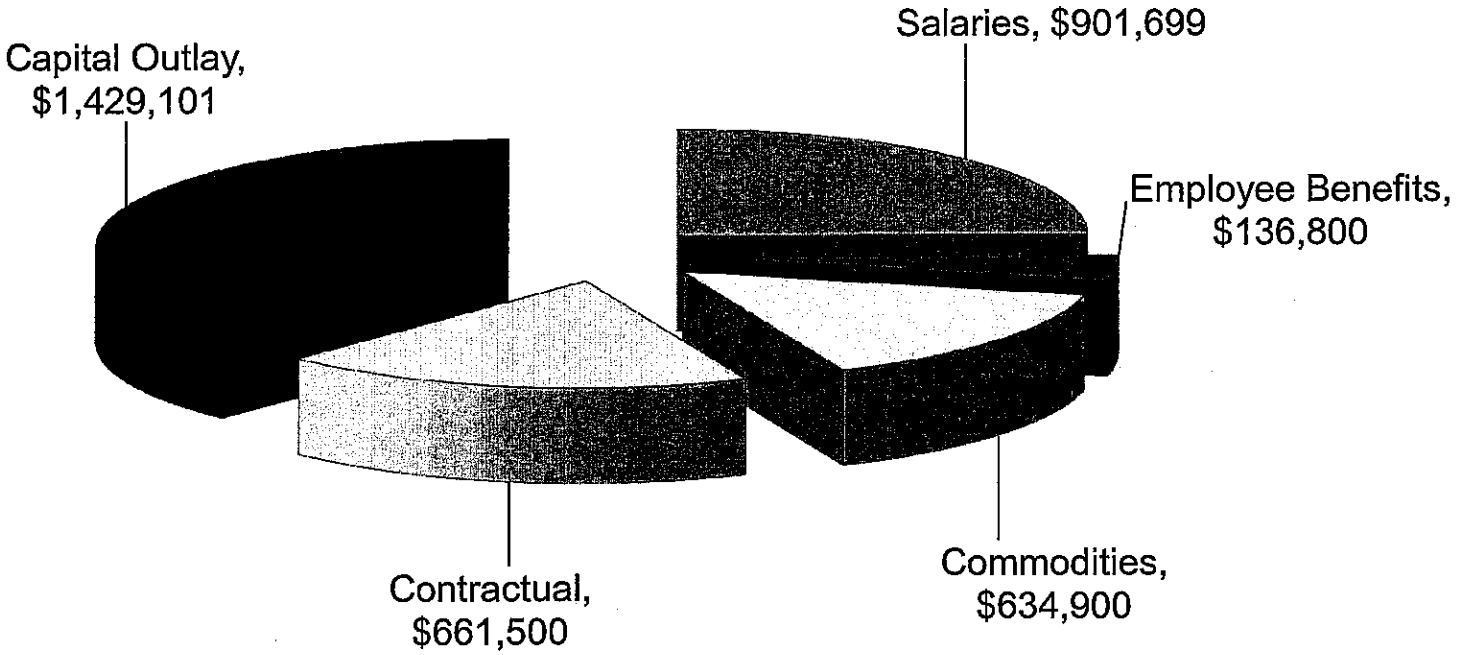
Fiscal Year 2010 Health Department Expenditures
All Funds
$7,362,314



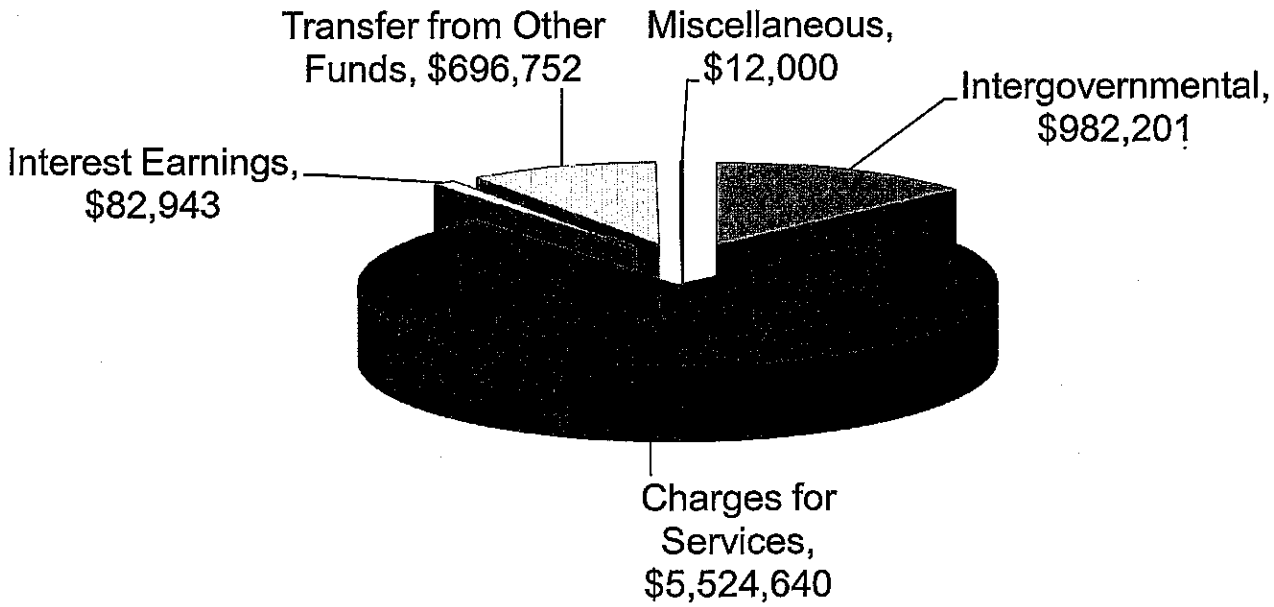
Fiscal Year 2010 Highway Department Revenues
$9,547,000



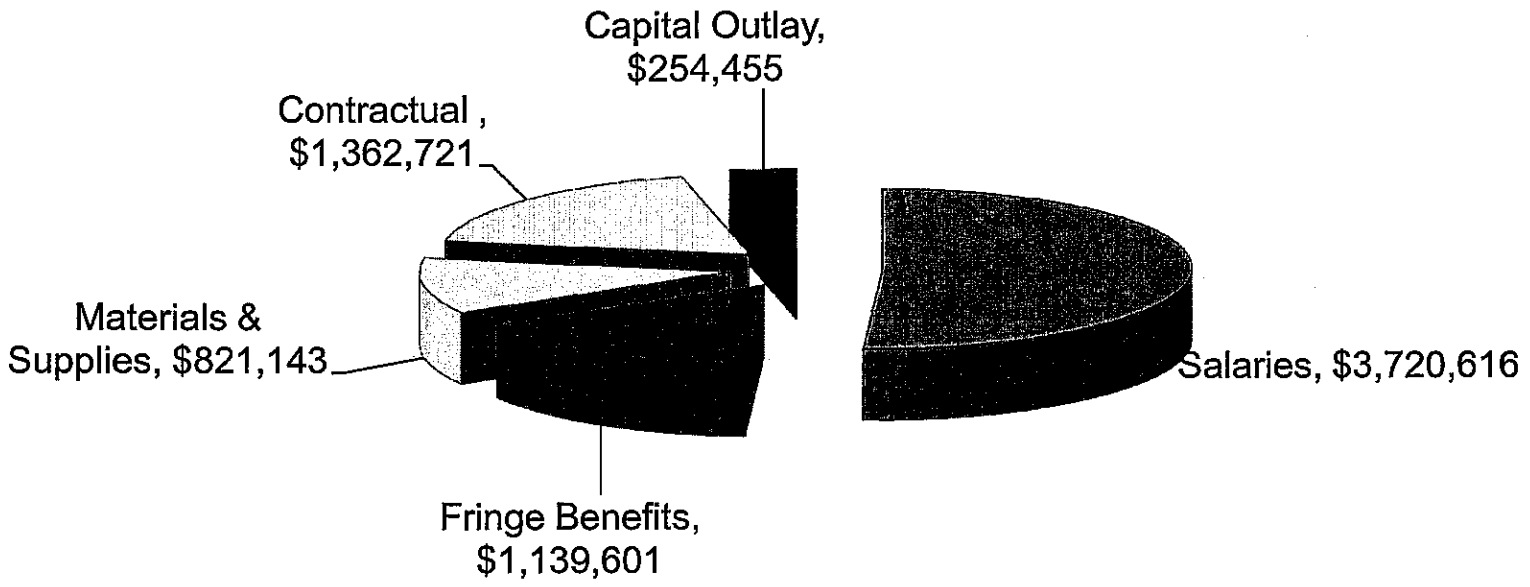
Fiscal Year 2010 Highway Department Expenditures
$3,563,000.00



Fiscal year 2010 Nursing Home Revenues
$7,298,536

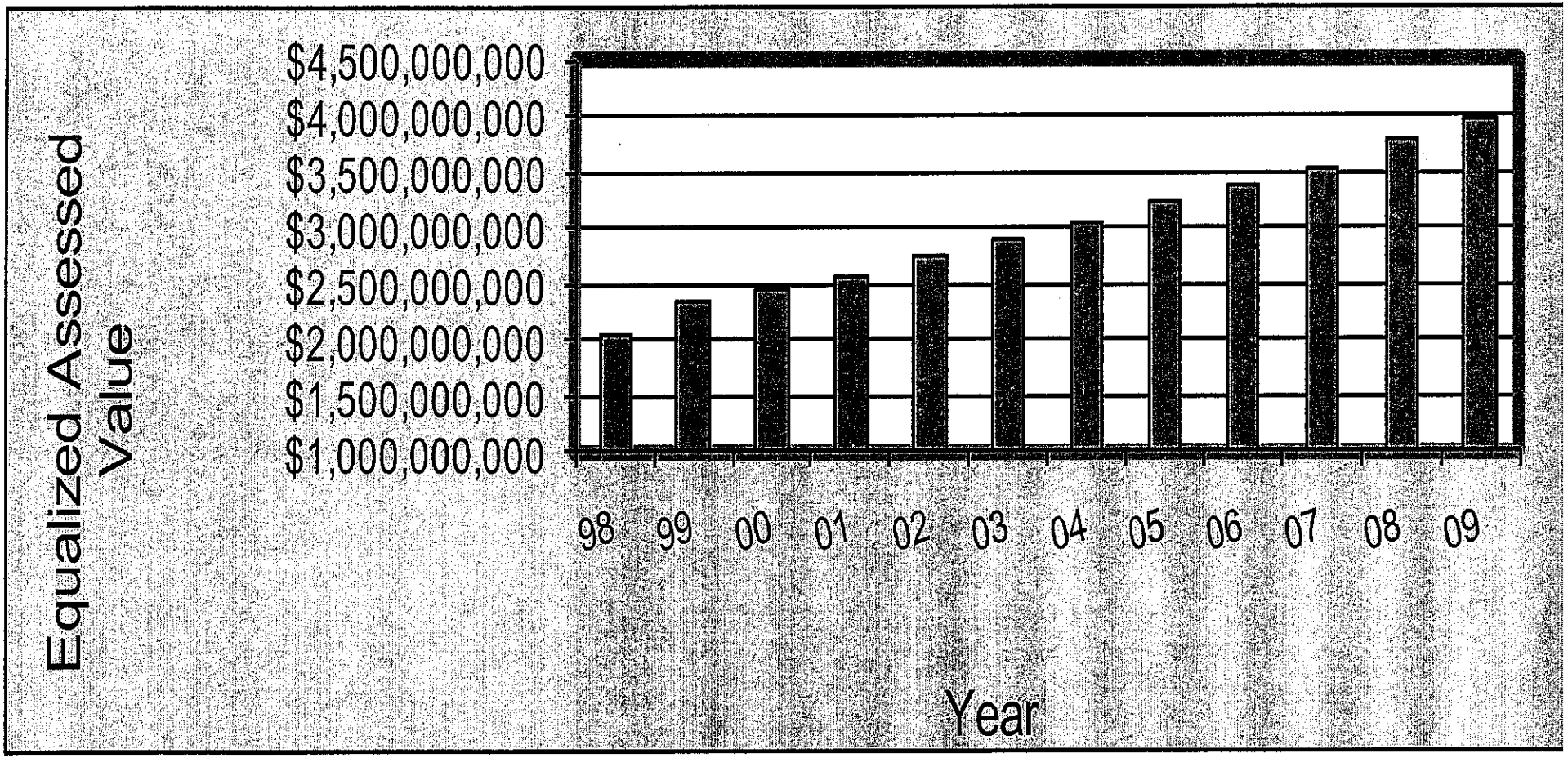


Fiscal Year 2010 Nursing Home Expenditures
$7,298,536

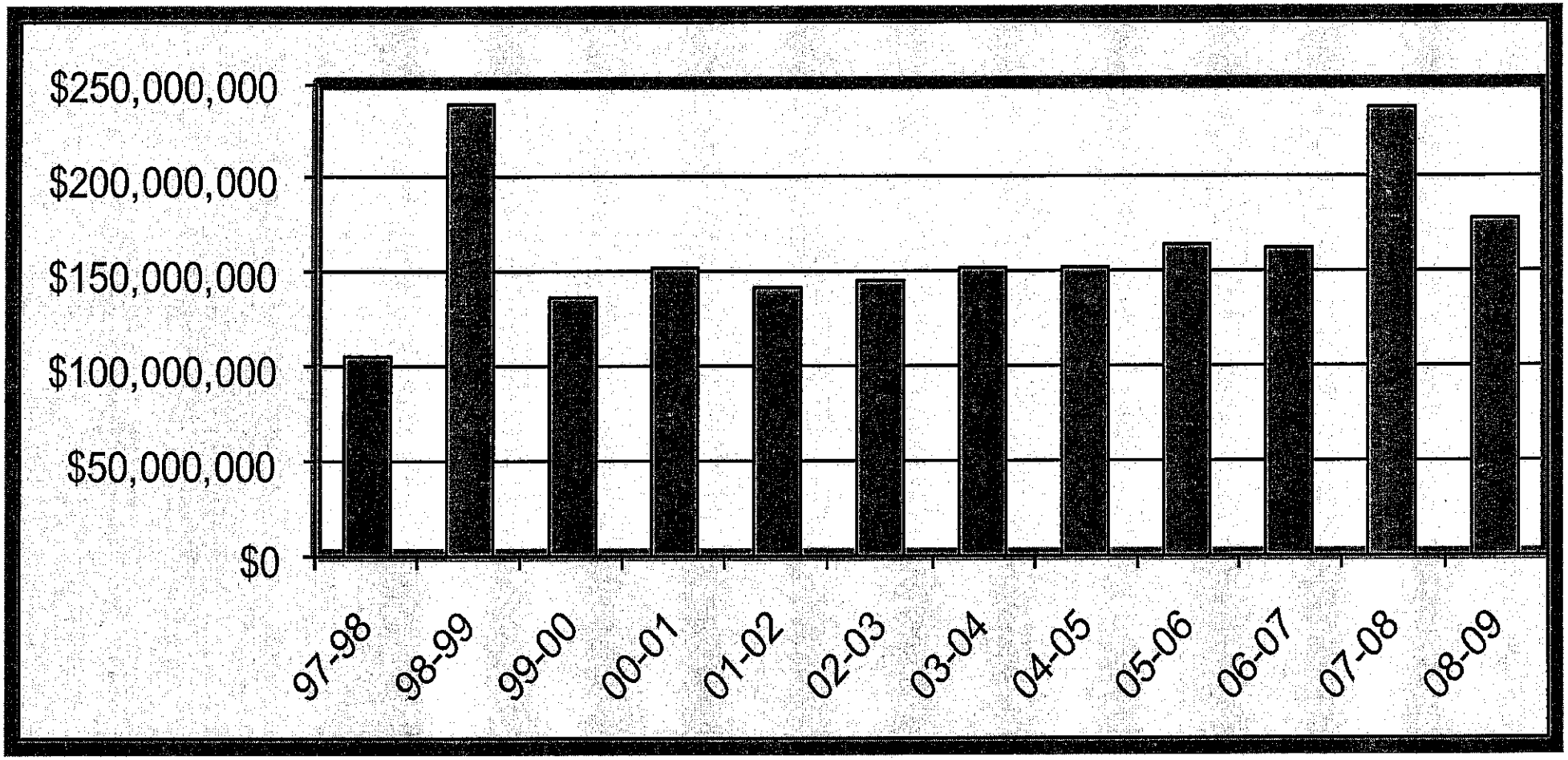


2009 Equalized Assessed Value

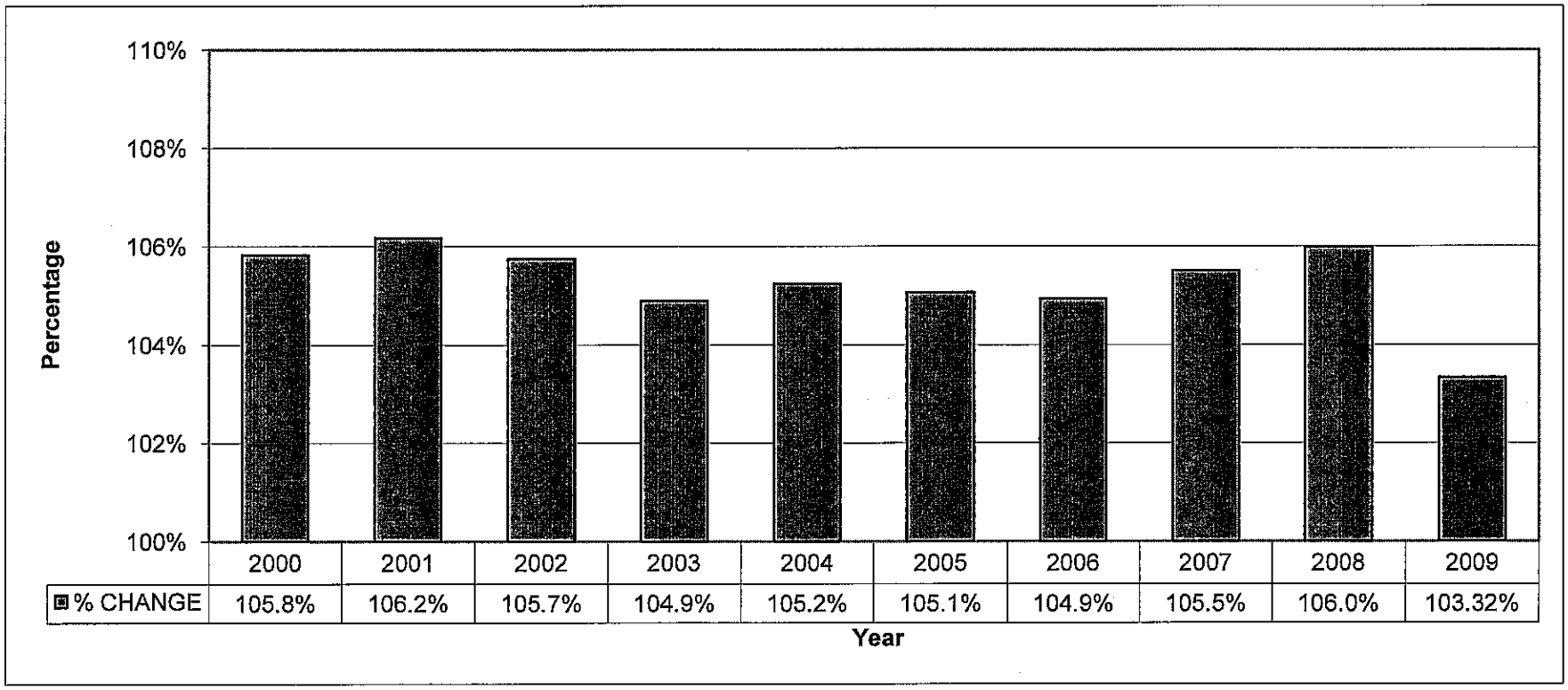
$3,958,933,479



Annual EAV Increase:
$177,717,167 = 4.70%

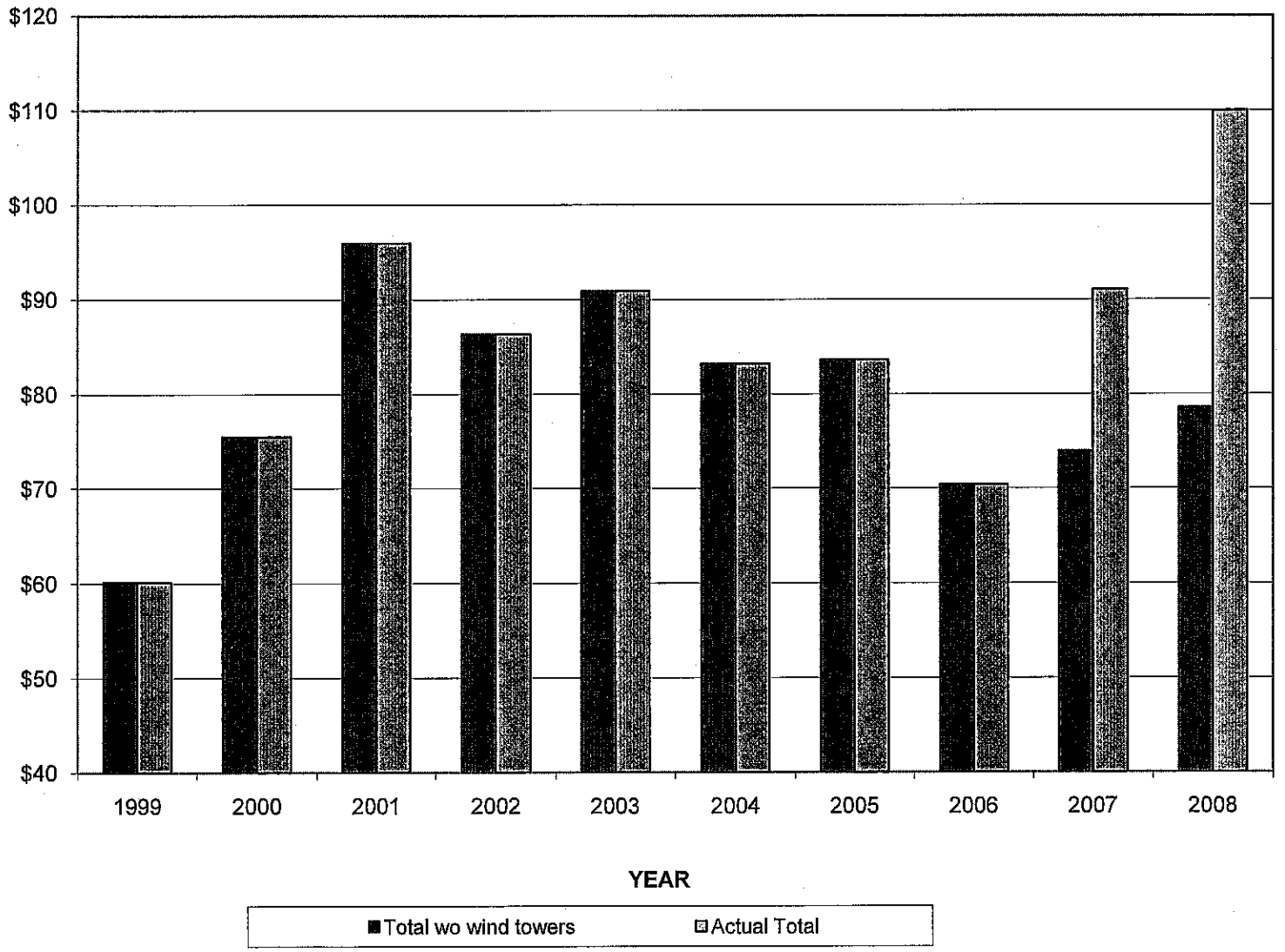


Percentage Change in McLean County EAV by Year '07 and '08 wind tower value removed

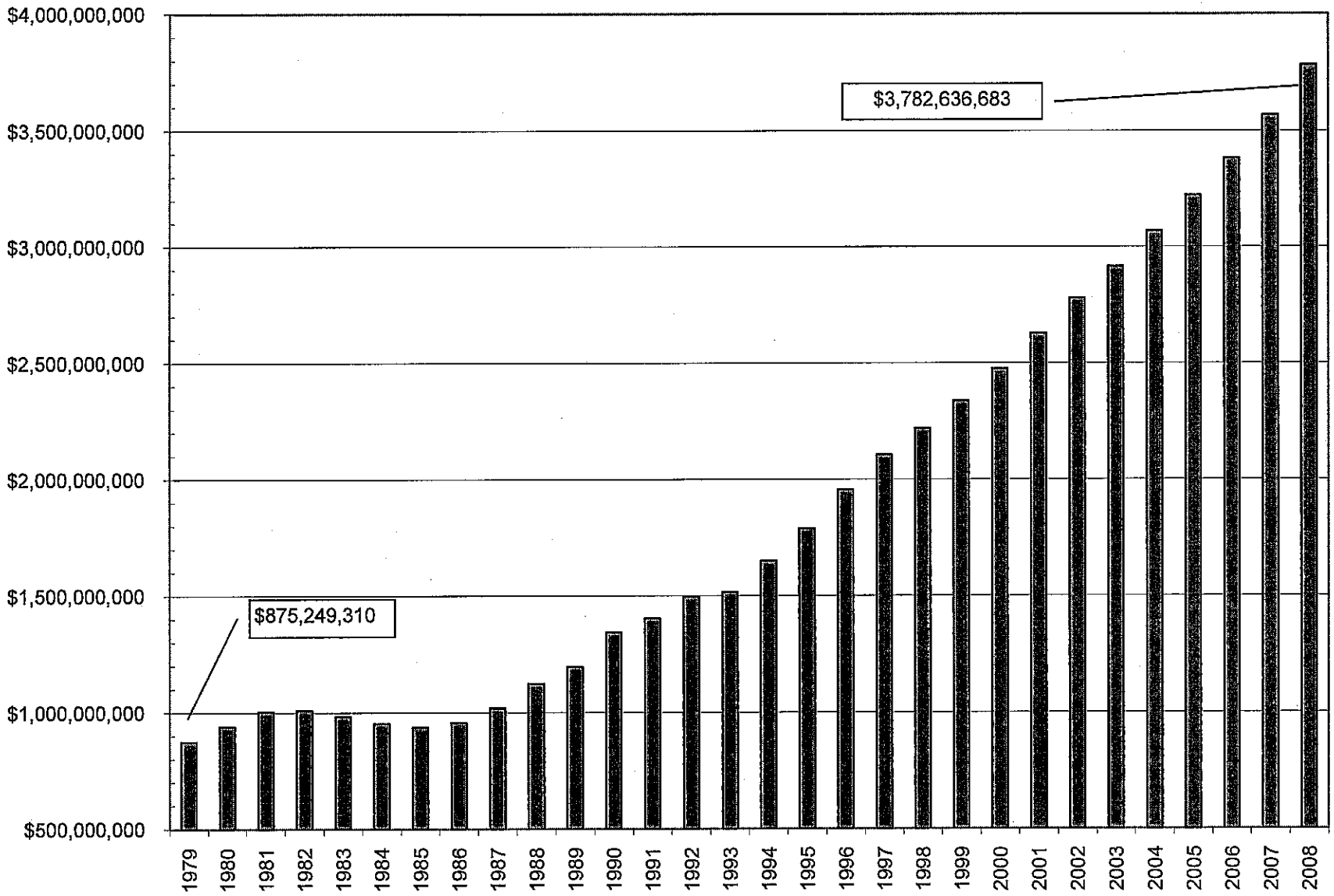


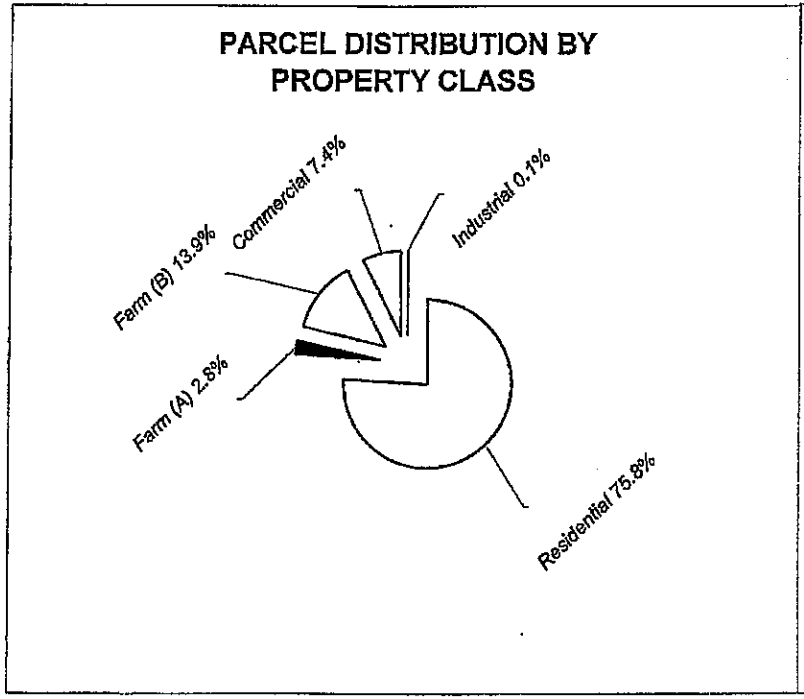
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
% CHANGE	105.8%	106.2%	105.7%	104.9%	105.2%	105.1%	104.9%	105.5%	106.0%	103.32%

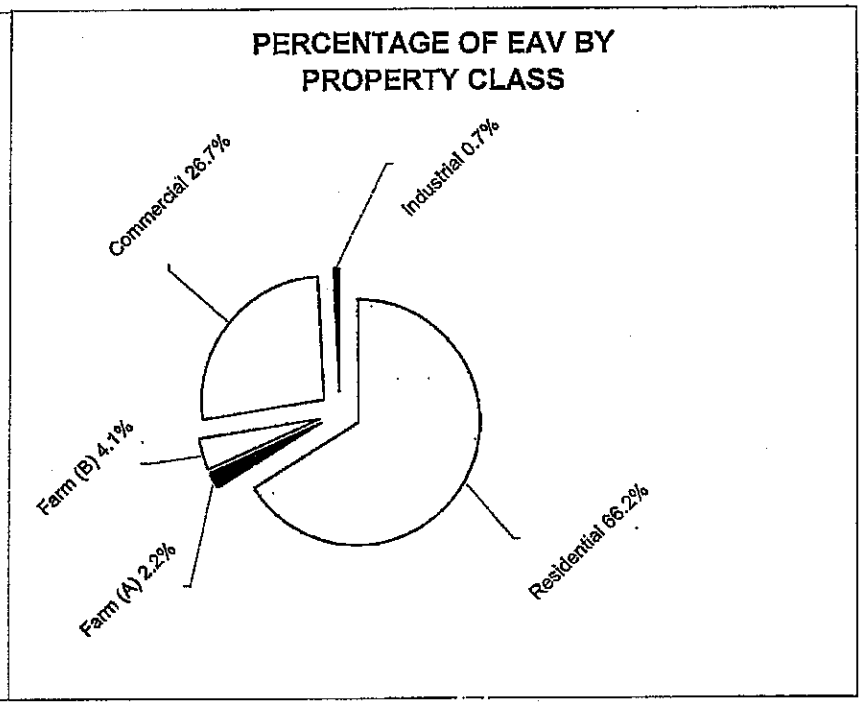
10 YEAR HISTORY OF NEW CONSTRUCTION
2007 AND 2008 WIND TOWER VALUE ASSESSED FOR FIRST TIME



McLean County Historical Record of Equalized Assessed Value (EAV) from 1979 to Present

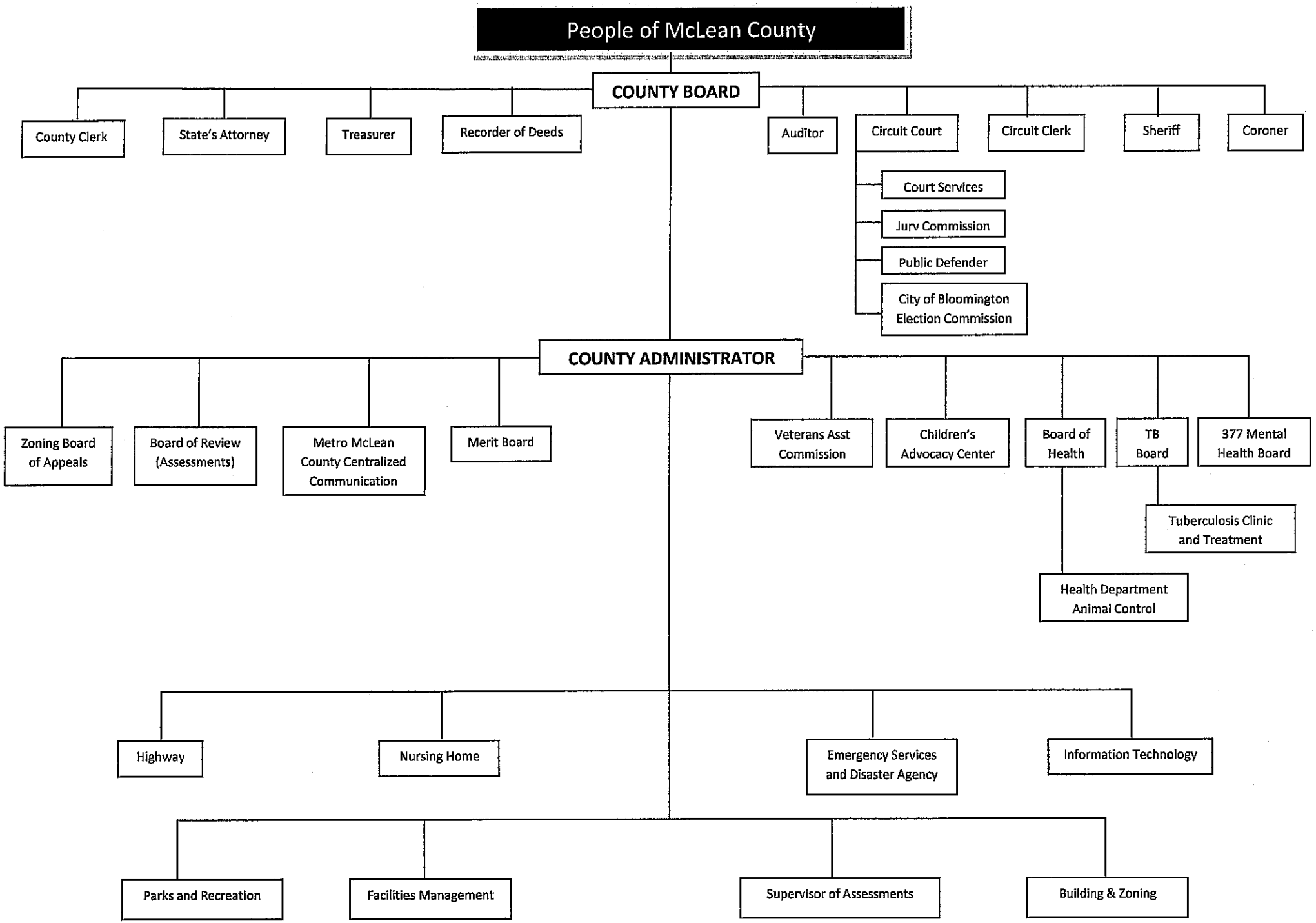






YEAR	PROPERTY CLASS	PARCELS	% OF TOTAL	EAV	% OF TOTAL
2008	Residential	51,740	75.8%	2,504,116,063	66.2%
	Farm (A)	1,939	2.8%	84,536,442	2.2%
	Farm (B)	9,457	13.8%	156,499,394	4.1%
	Commercial	5,065	7.4%	1,008,181,167	26.7%
	Industrial	41	0.1%	28,084,196	0.7%
	Total*	68,297	100%	3,782,637,730	100%

*Excludes statistically insignificant classes. Totals are accurate.


People of McLean County
COUNTY BOARD
County Clerk
State's Attorney
Treasurer
Recorder of Deeds
Auditor
Circuit Court
Circuit Clerk
Sheriff
Coroner
Court Services
Jury Commission
Public Defender
City of Bloomington Election Commission
COUNTY ADMINISTRATOR
Zoning Board of Appeals
Board of Review (Assessments)
Metro McLean County Centralized Communication
Merit Board
Veterans Asst Commission
Children's Advocacy Center
Board of Health
TB Board
377 Mental Health Board
Tuberculosis Clinic and Treatment
Health Department Animal Control
Highway
Nursing Home
Emergency Services and Disaster Agency
Information Technology
Parks and Recreation
Facilities Management
Supervisor of Assessments
Building & Zoning

HOW TO READ THIS DOCUMENT

FUNDS: The General Fund is number 0001 and provides for the general government of the county. Special Funds are those numbered from 0102 to 0452 and each one provides a specific service or function. The Enterprise Fund is number 0401, the Nursing Home, which is a self-supporting fund.

DEPARTMENTS: All departments are presented in numerical order. Some departments contain more than one fund. The county utilizes program level budgeting and some departments contain several such programs. The order of presentation within each department is as follows:

1. Departmental description
   A brief explanation of the department's function.

2. Department Budget Figures
   A detail of the department's budget for the specified fund. If the department contains more than one fund, there will be more than one departmental budget.

3. FTE Resolution
   The full-time equivalent position resolution details the number of authorized positions for each position classification in the department. If the department has personnel in more than one program, the FTE Resolution for that program follows each program budget.

4. Program Budget Figures
   A detailed listing of each program budget for the specified department and fund. If the department contains only one program, the program budget is identical to the department budget and, therefore, the program budget is not listed.

5. Three Year Budget
   In a separate document, the projected budget for the next three years is presented. Because the projected three-year budget is only an estimate and cannot anticipate changes in federal or state policy, the three-year budget for each County fund is based on the full-time equivalent staffing level approved in the fiscal year 2008 Adopted Budget.

County Board

0001.0001

The first County election was held on May 16, 1831 to elect a County Commissioner's Court to represent the voting precincts of McLean County. Three County Commissioners met on a regular basis to conduct the business of the County. Initial business was primarily the issuing of licenses, which was the primary tax basis for County business. By December of that year, the need for a County Building was determined. Bids were let for a "building of one story high, 18 by 30 feet, divided by partitions into three rooms." The winning bid was $339.95.

In 1849, the form of this Administrative Court was changed by the election of a presiding Judge and two Associate Judges. In 1858, the County adopted the township system of government. Each of the 28 townships was eligible for one representative, and Bloomington had two. This form of government served the County for many years. The Board of Supervisors constantly grew in size. By 1934, the Board had increased to 43 members. Because of one man, one vote concerns, this bulky system was replaced by the formation of nine equally proportional districts in 1972, with three representatives elected from each for a total of 27 Board members. In 1981, the County Board voted to reduce its membership by having two members elected from each of 10 districts. There are now 20 Board members who elect a County Chairman from their membership every two years, following the general election.

The McLean County Board is the legislative policy-making body for the County. It derives its authority from various chapters of the *Illinois Compiled Statutes*, (2006), especially Chapter 55. The Board meets monthly, normally on the third Tuesday of each month, to conduct its business.

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0001 COUNTY BOARD SUB DEPT: 0001 LEGISLATION & POLICY

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes						
0401 0001	General Property Tax	7,563,585	7,552,776	8,423,034	8,423,034	8,801,300
0407 0001	Retailers Occupation Tax	5,900,450	5,699,437	5,750,000	5,750,000	5,750,000
0407 0002	State Income Tax	1,850,400	1,876,488	1,925,000	1,925,000	1,850,000
		15,314,435	15,128,701	16,098,034	16,098,034	16,401,300
Lic., Permits, Fees						
0410 0051	Raffle License	2,500	2,050	2,500	2,500	2,500
0410 0055	Liquor Ctl Violation Fine	500	250	500	500	500
0410 0114	Off-Track Betting Comm.	38,000	59,897	38,000	38,000	38,000
0410 0575	Landfill Host Fees	170,000	170,356	170,000	170,000	170,000
		211,000	232,553	211,000	211,000	211,000
Intergovernmental						
0404 0007	Safe Havens Federal Grant	123,559	131,172	0	0	0
0404 0050	Showbus Grant - Federal	0	467,884	0	0	100,000
0407 0009	Inheritance Tax Fees	150,000	78,765	50,000	50,000	100,000
0407 0010	Personal Prop.Replace.Tax	1,590,750	1,569,347	1,770,150	1,770,150	1,425,150
0407 0050	St.Il-Showbus Grant	100,000	370,004	100,000	100,000	100,000
		1,964,309	2,617,172	1,920,150	1,920,150	1,725,150
Charges For Services						
0410 0087	Management Service Charge	276,203	276,702	282,830	282,830	291,206
0420 0004	Health Department Rent	0	0	0	0	0
0420 0005	*McBarnes Building Rent	0	0	0	0	0
0420 0009	*Veterans Asst.Comm. Rent	0	0	0	0	0
		276,203	276,702	282,830	282,830	291,206
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	213,862	239,691	203,590	203,590	236,955
		213,862	239,691	203,590	203,590	236,955
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	950,821	0
0410 0035	Unclassified Revenue	0	192	0	0	0
0410 0170	*ATM Commission	0	0	0	0	0
0420 0001	*Senior Serv. Center Rent	0	0	0	0	0
0420 0002	*T.B. Department Rent	0	0	0	0	0
0420 0006	*Fairview Water Slide Rnt	0	0	0	0	0
0450 0001	Sale Of Assets	0	1,500	0	0	0
		0	1,692	0	950,821	0
** SUB DEPARTMENT TOTALS **		17,979,809	18,496,511	18,715,604	17,764,783	18,865,611

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0001 COUNTY BOARD SUB DEPT: 0001 LEGISLATION & POLICY

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	94,814	96,765	99,612	99,612	102,110
0516 0001	OCCASIONAL/SEASONAL EMP.	8,442	8,624	8,442	8,442	8,754
0523 0002	ESCROW ACCOUNT	20,000	0	20,000	20,000	20,000
0527 0001	PERFORMANCE INCENTIVE PAY	4,099	4,500	4,000	4,000	4,000
		127,355	109,889	132,054	132,054	134,864
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
0599 0005	EMP. RECREATION BENEFIT	8,000	8,000	8,000	2,000	0
		8,000	8,000	8,000	2,000	0
Supplies						
0607 0001	FOOD	900	772	900	900	880
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	100	25	100	100	100
0620 0001	OPERATING/OFFICE SUPPLIES	500	145	500	500	490
0621 0001	NON-MAJOR EQUIPMENT	750	252	750	750	725
0621 0003	EMPLOYEE SERVICE AWARDS	600	1,449	1,000	1,000	980
0627 0001	PHOTO SUPPLIES/FILM PROC.	300	0	300	300	300
0629 0001	LETTERHEAD/PRINTED FORMS	1,500	119	1,500	1,000	1,470
0630 0001	POSTAGE	0	0	0	0	0
		4,650	2,762	5,050	4,550	4,945
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	1,000	0	1,000	1,000	950
0706 0001	CONTRACT SERVICES	30,000	40,548	35,000	51,463	34,300
0706 0005	DRUG COURT/CHESTNUT HLTH	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	15,000	8,631	15,000	13,500	14,700
0718 0001	SCHOOLING & CONFERENCES	10,000	8,726	10,000	8,000	7,840
0719 0015	NOTARY BOND	0	0	0	0	0
0728 0001	TRANSCRIPT EXPENSE	0	0	0	0	0
0737 0001	SOIL CONSERVATION GRANT	10,000	10,000	10,000	10,000	10,000
0760 0001	CONTINGENT	0	0	0	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	2,500	0	2,500	2,500	2,450
0761 0001	CO-OP. EXTENSION SERVICE	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0767 0001	PROPERTY TAXES	0	0	0	0	0
0769 0001	INTEREST EXPENSE	0	0	0	0	0
0770 0002	Y.W.C.A. SENIOR SERVICES	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	21,233	0	0	0
0777 0002	ECONOMIC DEVELOP. COUNCIL	80,000	80,000	80,000	80,000	80,000
0777 0003	INTERGOV.AGREEMENT/NORMAL	0	0	0	0	0
0777 0004	*BLOOMINGTON UNLIMITED	0	0	0	0	0
0777 0006	"SHOWBUS"	100,000	758,322	100,000	100,000	100,000
0777 0007	OPERATION RECYCLE	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0001 COUNTY BOARD SUB DEPT: 0001 LEGISLATION & POLICY

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0777 0008	COUNTY PARKING	6,000	4,416	5,000	5,000	4,900
0777 0010	PEACE MEALS	0	446	0	0	0
0777 0011	WATER/INTERGOVERNMENTAL	0	0	0	0	0
0777 0012	COMPACT/CHILDREN'S FOUND.	0	0	0	0	0
0777 0013	KID'S CROSSING	0	0	0	0	0
0777 0014	*HEARTLAND FREE-NET INC.	0	0	0	0	0
0777 0015	*VILLAGE OF DOWNS GRANT	0	0	0	0	0
0777 0017	METRO COMM CENTER XFER	583,362	0	0	0	0
0777 0018	SAFE HAVENS	123,559	174,618	0	0	0
0780 0001	MCLEAN/DEWITT R.O.E.	245,848	245,848	253,237	253,237	261,413
0782 0002	CASH SHORTAGE REIMBURSE.	0	0	0	0	0
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	2,000	3,296	2,000	2,000	1,960
0794 0001	LEGISLATIVE LIAISON	0	0	0	0	0
0794 0002	INTERGOV. RELATIONS	0	0	0	0	0
0794 0003	RECRUITMENT EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	0	0	0	0	0
		1,209,269	1,356,084	513,737	526,700	518,513
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0808 0002	LEASE/PURCHASE BUILDINGS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		0	0	0	0	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
0999 0003	TRANSFER TO MMCCCC-MCLEAN	0	583,362	630,031	630,031	672,478
		0	583,362	630,031	630,031	672,478
** SUB DEPARTMENT TOTALS **		1,349,274	2,060,097	1,288,872	1,295,335	1,330,800

Fund 0001 General
Dept. 0001 County Board
Prog. 0001 Legislation & Policy

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0313	E01	County Board Member (elected)	20.00	20.00	20.00	$99,612	$102,110
0516	0004	0M	Assistant	0.80	0.80	0.80	$8,442	$8,754
		Totals:		20.80	20.80	20.80	$108,054	$110,865

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0001 COUNTY BOARD SUB DEPT: 0100 FLEET

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0450 0033 Insurance Settlements	0	6,211	0	0	62,400
	0	6,211	0	0	62,400
** SUB DEPARTMENT TOTALS **	0	6,211	0	0	62,400
** DEPARTMENT TOTALS **	17,979,809	18,502,722	18,715,604	17,764,783	18,928,011

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0001 COUNTY BOARD SUB DEPT: 0100 FLEET

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets					
0840 0001 PURCHASE OF VEHICLES	0	0	0	0	0
0850 0001 CAPITALIZED ASSETS	179,406	197,364	145,600	145,600	124,800
	179,406	197,364	145,600	145,600	124,800
** SUB DEPARTMENT TOTALS **	179,406	197,364	145,600	145,600	124,800
** DEPARTMENT TOTALS **	1,528,680	2,257,461	1,434,472	1,440,935	1,455,600

Solid Waste Management Program

0159.0001

SOLID WASTE MANAGEMENT PROGRAM

The Solid Waste Management Program, under the control of the County Board, is responsible for supervising and administering the solid waste management activities outlined in the McLean County Integrated Solid Waste Management Plan, adopted in October of 1991. Additional responsibilities include: ensuring that solid waste management activities are in compliance with Federal, State and Local regulations; providing recycling technical assistance to the municipalities, businesses and residents of McLean County; monitoring private solid waste management operations for compliance with the Solid Waste Management Plan; monitoring waste generation and recycling rates in McLean County; and developing and implementing recycling education programs.

The three main objectives of the McLean County Integrated Solid Waste Management Plan are as follows:

1. Encourage waste reduction;

2. Reach a minimum recycling goal of 25% with an emphasis on office and commercial recycling; and

3. Address future landfill capacity.

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0159 WASTE MANAGEMENT FUND DEPT: 0001 COUNTY BOARD SUB DEPT: 0059 SOLID WASTE MANAGEMENT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0008	Copy Fees	0	0	0	0	0
0410 0043	Waste Tipping Fees	170,000	0	170,000	170,000	170,000
0410 0575	Landfill Host Fees	0	170,356	0	0	0
		170,000	170,356	170,000	170,000	170,000
Intergovernmental						
0407 0081	*St.Il-Energy Ed.Intern	0	0	0	0	0
0410 0045	*Waste Contrib-Normal	0	0	0	0	0
		0	0	0	0	0
Charges For Services						
0410 0155	*Recycling Reimbursement	0	0	0	0	0
		0	0	0	0	0
Interest						
0415 0001	Interest On Investments	0	0	0	0	0
		0	0	0	0	0
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Contributions						
0410 0013	Contributions	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		170,000	170,356	170,000	170,000	170,000
** DEPARTMENT TOTALS **		170,000	170,356	170,000	170,000	170,000
** FUND REVENUE TOTALS **		170,000	170,356	170,000	170,000	170,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0159 WASTE MANAGEMENT FUND DEPT: 0001 COUNTY BOARD SUB DEPT: 0059 SOLID WASTE MANAGEMENT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	0	0	0	0	0
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	0	0	0	0	0
		0	0	0	0	0
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		0	0	0	0	0
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	0	0	0	0
0612 0003	EDUCATION MATERIALS/SUP.	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	0	0	0	0	0
0630 0001	POSTAGE	0	0	0	0	0
		0	0	0	0	0
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	155,000	130,023	155,000	155,000	150,000
0715 0001	DUES AND MEMBERSHIPS	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0760 0001	CONTINGENT	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0777 0005	CITY/VILLAGE ALLOCATIONS	0	0	0	0	0
0777 0009	RECYCLING PROGRAMS	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0794 0003	RECRUITMENT EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	0	0	0	0	0
		155,000	130,023	155,000	155,000	150,000
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0159 WASTE MANAGEMENT FUND DEPT: 0001 COUNTY BOARD SUB DEPT: 0059 SOLID WASTE MANAGEMENT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets					
0833 0002 PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
	0	0	0	0	0
Transfer To Other Funds					
0999 0001 TRANSFERS TO OTHER FUNDS	15,000	15,000	15,000	15,000	20,000
	15,000	15,000	15,000	15,000	20,000
** SUB DEPARTMENT TOTALS **	170,000	145,023	170,000	170,000	170,000
** DEPARTMENT TOTALS **	170,000	145,023	170,000	170,000	170,000
** FUND EXPENSE TOTALS **	170,000	145,023	170,000	170,000	170,000
*** FUND NET DIFFERENCE ***	0	25,333	0	0	0

County Administrator
0001.0002

The Office of the County Administrator was created by the McLean County Board in 1975 to administer the policies and decisions of the Board. Major responsibilities include: preparation of the annual budget; maintenance and enforcement of Board policies, including personnel policies; coordination of all departments; and research and planning related to the County budget and other areas, as determined by the County Board.

The County Administrator also represents the County in an administrative capacity and conducts the day-to-day business of the County. Under the direction of the Board, the Administrator promotes intergovernmental cooperation and provides those administrative services which may be centrally administered.

OBJECTIVES:

1) Strengthen and formalize departmental accountability for revenues and expenditures.

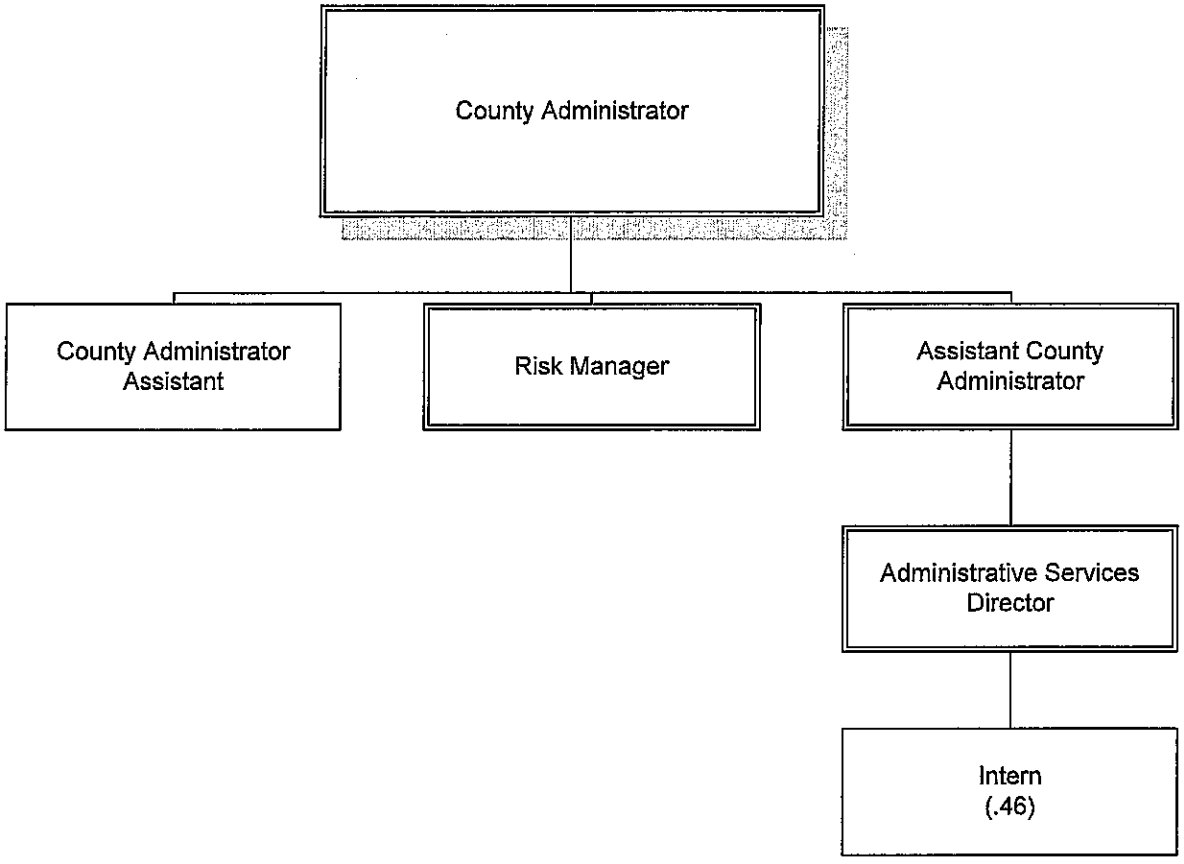
2) Continue to explore future Intergovernmental working relationships with local governments which will benefit County government and enhance and improve services provided to the citizens of the County.

3) Continue development and implementation of departmental performance measurements and indicators.

4) Review, revise and update County ordinances and policies.

5) Represent the County Board during negotiations with the authorized bargaining units.

County Administration



DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0002 COUNTY ADMINISTRATOR SUB DEPT: 0002 COUNTY ADMINISTRATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	326,378	326,282	364,920	344,920	309,301
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	7,276	14,991	7,176	7,176	7,400
0526 0001	OVERTIME PAY	1,332	0	1,332	1,332	1,000
0528 0001	DEFERRED COMPENSATION	18,200	19,649	21,500	21,500	21,000
		353,186	360,922	394,928	374,928	338,701
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	12,920	12,920	15,200	15,200	16,000
		12,920	12,920	15,200	15,200	16,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	1,200	243	1,200	1,200	1,100
0620 0001	OPERATING/OFFICE SUPPLIES	4,400	2,749	4,400	3,400	4,300
0620 0002	COMPUTER HARDWARE-DP ONLY	100	0	100	100	100
0621 0001	NON-MAJOR EQUIPMENT	500	2,068	500	500	490
0628 0001	COPYING EXPENSES	25,000	25,796	25,000	25,000	24,500
0629 0001	LETTERHEAD/PRINTED FORMS	500	60	500	500	490
0630 0001	POSTAGE	3,200	2,433	3,200	3,200	3,100
0632 0001	LATE FEES AND PENALTIES	0	0	0	0	0
		34,900	33,349	34,900	33,900	34,080
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	2,500	4,327	5,000	5,000	4,900
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	2,500	4,124	4,500	4,500	4,400
0718 0001	SCHOOLING & CONFERENCES	3,000	2,525	3,000	2,500	2,320
0719 0011	INSURANCE APPRAISAL SERV.	15,000	1,845	1,500	1,500	1,470
0719 0013	EMPLOYEES FIDELITY INS.	0	0	0	0	0
0719 0014	PUBLIC OFFICIALS BONDS	0	0	0	0	0
0719 0015	NOTARY BOND	100	0	100	100	100
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	1,000	1,037	1,000	1,000	3,000
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0769 0001	INTEREST EXPENSE	88	87	35	35	0
0784 0001	AUDITING/ACCOUNTING SERV.	95,000	101,855	90,000	90,000	88,200
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	300	152	300	300	290
0795 0003	TELEPHONE SERVICE	6,500	7,024	6,500	6,500	6,370
		125,988	122,976	111,935	111,435	111,050
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0002 COUNTY ADMINISTRATOR SUB DEPT: 0002 COUNTY ADMINISTRATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0832 0002	LEASE/PUR. OFFICE EQUIP.	2,253	2,253	2,310	2,310	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		2,253	2,253	2,310	2,310	0
** SUB DEPARTMENT TOTALS **		529,247	532,420	559,273	537,773	499,831
** DEPARTMENT TOTALS **		529,247	532,420	559,273	537,773	499,831

Fund 0001 General
Dept. 0002 County Administrator
Prog. 0002 County Administration

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0305	21	County Administrator	1.00	1.00	1.00	$141,474	$126,894
0503	0301	19	Assistant County Administrator	1.00	1.00	1.00	$102,915	$88,372
0503		15	Administrative Services Director	0.83	1.00	0.75	$81,423	$53,626
0503	0019	08	County Administrator Assistant	1.00	1.00	1.00	$39,108	$40,409
0516	0399	0M	Intern	0.46	0.46	0.46	$7,176	$7,400
0526	0001		Overtime				$1,332	$1,000
0528	0001		Deferred Compensation				$21,500	$21,000
		Totals:		4.29	4.46	4.21	$394,928	$338,702

County Auditor

0001.0003

The Auditor is an elected official of the County and serves a four year term in office. This office was created in accordance with Illinois Compiled Statutes, 55 *ILCS* (2002) 5/3-1001 et seq. The duties of the Auditor include evaluating all claims against the County and recommending to the County Board the payment or rejection of all claims presented. The Auditor also maintains a file of all contracts entered into by the County; audits all receipts; and collects, analyzes and preserves statistical and financial information with respect to the cost of operation of the various departments. Financial reports are provided to the County Board and department heads. The Auditor also approves all orders for supplies, equipment and furnishings before the orders are placed.

In addition to processing all invoices for payment and issuing the checks, the Auditor's Office maintains an audit of all real and personal property owned by the County under the control and management of the various County Departments. The office also does central purchasing of office, copy and computer supplies and dispenses these to the County departments at cost.

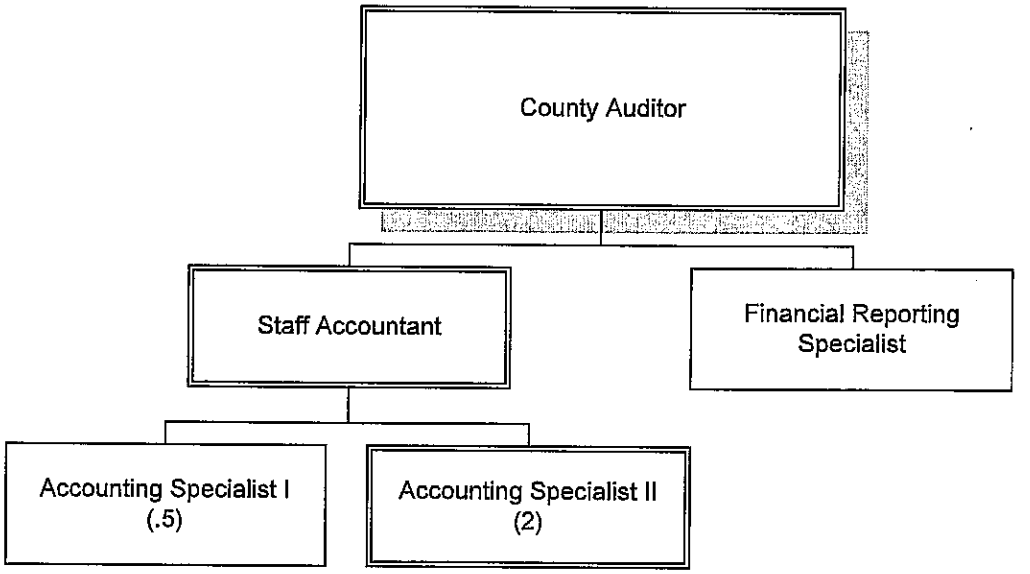
OBJECTIVES:

1. Develop and implement an accounts payable system which will continue the payment of bills promptly, but also give optimum results in the investment of County funds.

2. Continue implementation of bar coding system for our physical assets and develop operating manual for system.

3. Through the combined effort of the Auditor and the Treasurer, McLean County has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association since 1983. We will continue to strive to obtain this award.

County Auditor



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0003 COUNTY AUDITOR SUB DEPT: 0003 AUDITING & FINANCIAL MGM

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Miscellaneous					
0410 0035 Unclassified Revenue	0	319	0	0	0
	0	319	0	0	0
** SUB DEPARTMENT TOTALS **	0	319	0	0	0
** DEPARTMENT TOTALS **	0	319	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0003 COUNTY AUDITOR SUB DEPT: 0003 AUDITING & FINANCIAL MGM

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	76,524	77,207	79,585	79,585	82,769
0503 0001	FULL-TIME EMPLOYEES SAL.	210,161	198,151	176,890	176,890	181,328
0515 0001	PART-TIME EMPLOYEES SAL.	13,411	17,833	13,844	13,844	13,682
0526 0001	OVERTIME PAY	500	0	500	500	500
		300,596	293,191	270,819	270,819	278,279
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	20,400	20,400	19,000	19,000	20,000
		20,400	20,400	19,000	19,000	20,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	700	399	700	500	686
0620 0001	OPERATING/OFFICE SUPPLIES	5,150	5,552	5,100	5,100	4,998
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	2,000	1,199	800	500	784
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	1,100	1,043	2,100	2,100	1,200
0630 0001	POSTAGE	6,400	5,704	6,400	6,400	6,272
		15,350	13,897	15,100	14,600	13,940
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	320	49	320	220	200
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	2,000	996	1,500	1,100	1,100
0718 0001	SCHOOLING & CONFERENCES	9,500	9,306	9,500	7,500	6,400
0741 0001	OFFICE EQUIP/FURN. MAINT.	250	662	250	250	245
0750 0001	EQUIPMENT MAINT. CONTRACT	500	913	1,800	1,800	1,750
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	450	447	360	360	275
0793 0001	TRAVEL EXPENSE	600	302	600	600	500
0795 0003	TELEPHONE SERVICE	4,200	3,334	4,200	4,200	4,110
		17,820	16,009	18,530	16,030	14,580
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	2,000	3,517	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	950	933	1,025	1,025	1,125
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
		2,950	4,450	1,025	1,025	1,125
** SUB DEPARTMENT TOTALS **		357,116	347,947	324,474	321,474	327,924
** DEPARTMENT TOTALS **		357,116	347,947	324,474	321,474	327,924

Fund 0001 General
Dept. 0003 County Auditor
Prog. 0003 Auditing

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0307	E07	County Auditor (elected)	1.00	1.00	1.00	$79,585	$82,769
0503	0105	10	Staff Accountant	1.00	1.00	1.00	$53,704	$54,848
0503	0106	10	Internal Auditor	1.00	1.00	0.00	$0	$0
0503	0107	10	Financial Reporting Specialist	1.00	1.00	1.00	$44,949	$46,688
0515	0101	05	Accounting Specialist I	0.50	0.50	0.50	$13,844	$13,682
0503	0102	07	Accounting Specialist II	2.00	2.00	2.00	$78,237	$79,793
0526	0001		Overtime				$500	$500
		Totals:		6.50	6.50	5.50	$270,819	$278,279

County Treasurer
0001.0004

COUNTY TREASURER

Department 0004

The County Treasurer shall receive and safely keep the revenues and other public monies of the County, and all money and funds authorized by law to be paid to him, and disburse the same pursuant to law. The County Treasurer maintains the proper books of account and informs the County Board as to the financial position of all County funds. The Treasurer, in conjunction with the County Administrator's Office, is the paymaster for all County employees.

The County Treasurer is also Ex-Officio County Collector. As such, the Treasurer is responsible for preparation and mailing of tax bills for each parcel of real estate and for each mobile home assessed, and for collection and distribution of all tax money to the appropriate taxing authority. The Treasurer also collects and distributes all drainage assessments as ordered by the Courts.

PROGRAM OBJECTIVES:

1. To document and deposit revenues in a safe and timely manner to maximize interest earnings for all County funds.

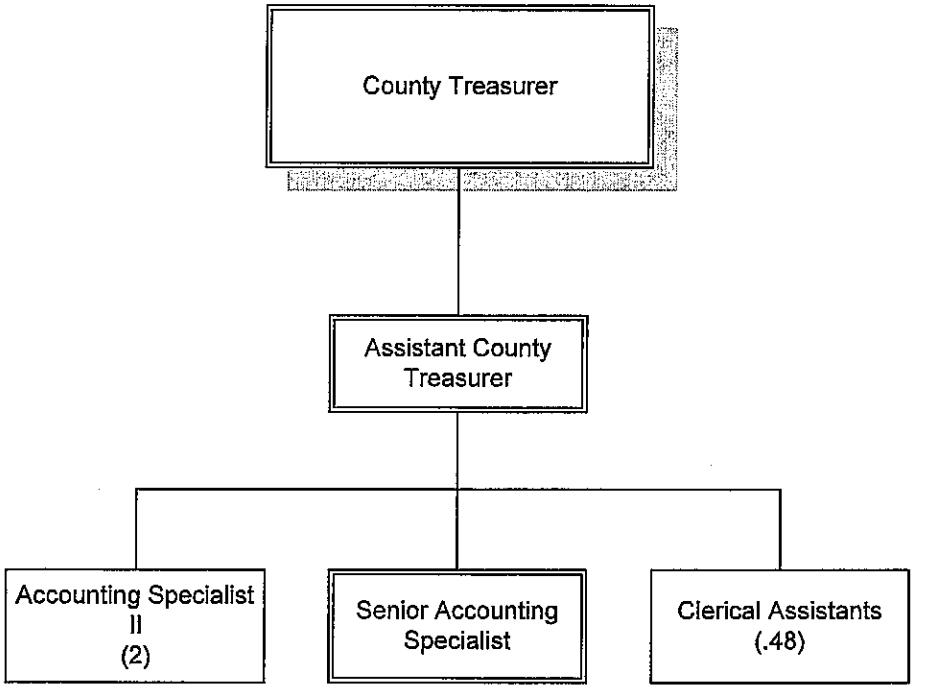
2. To maintain the books of account in a manner that will most efficiently provide financial data regarding the fiscal position of the County.

3. To produce bi-weekly payroll checks for all County employees and maintain related records.

4. To mail and collect all tax bills in a timely manner and to distribute the tax money to taxing authorities at the appropriate times.

5. To provide information to the County Board and citizens of McLean County regarding all financial aspects of the County.

County Treasurer



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0004 COUNTY TREASURER SUB DEPT: 0004 FINANCIAL MANAGEMENT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0002	Animal Registration Fees	0	0	0	0	0
0410 0008	Copy Fees	25	10	25	25	25
0410 0071	Mobile Home Moving Permit	0	8	0	0	0
		25	18	25	25	25
Charges For Services						
0410 0072	Mobile Home Tax Cert.	175	253	200	200	200
0410 0570	Search Fees	0	3	0	0	0
		175	256	200	200	200
Interest						
0415 0001	Interest On Investments	418,000	169,505	315,000	315,000	80,000
0415 0002	Interest On McBarnes Bldg	0	0	0	0	0
0415 0003	Costs/Int.-Delinquent Tax	525,000	528,717	500,000	500,000	525,000
0415 0100	Interest on Money Mkt	0	0	0	0	0
0415 0105	Interest on Illinois Fnds	0	0	0	0	0
0415 0200	Interest on Sweep Account	0	0	0	0	0
0415 0250	Interest on Merrill Lynch	0	0	0	0	0
0415 0350	Interest on Trust Account	0	0	0	0	0
0415 0400	Interest on Cert. of Dep.	245,000	286,381	215,000	215,000	180,000
0415 0500	Interest From Other Funds	0	0	0	0	0
		1,188,000	984,603	1,030,000	1,030,000	785,000
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	5,000	3,670	5,000	5,000	5,000
		5,000	3,670	5,000	5,000	5,000
** SUB DEPARTMENT TOTALS **		1,193,200	988,547	1,035,225	1,035,225	790,225
** DEPARTMENT TOTALS **		1,193,200	988,547	1,035,225	1,035,225	790,225

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0004 COUNTY TREASURER SUB DEPT: 0004 FINANCIAL MANAGEMENT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	80,350	81,068	83,565	83,565	86,908
0503 0001	FULL-TIME EMPLOYEES SAL.	166,833	165,565	175,974	175,974	154,653
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	6,000	7,155	8,200	8,200	8,740
0526 0001	OVERTIME PAY	1,500	837	1,000	500	1,000
		254,683	254,625	268,739	268,239	251,301
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	17,000	17,000	19,000	19,000	20,000
		17,000	17,000	19,000	19,000	20,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	300	25	300	0	294
0620 0001	OPERATING/OFFICE SUPPLIES	2,400	2,647	3,000	3,000	3,300
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	2,000	791	2,000	0	1,960
0628 0001	COPYING EXPENSES	0	0	300	0	294
0629 0001	LETTERHEAD/PRINTED FORMS	14,000	13,182	11,000	11,000	11,000
0630 0001	POSTAGE	34,000	31,521	35,000	35,000	35,000
		52,700	48,166	51,600	49,000	51,848
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	3,800	3,415	4,000	4,000	4,000
0706 0001	CONTRACT SERVICES	5,700	6,032	6,200	6,200	6,200
0706 0006	TEMPORARY EMPLOYMENT SRVC	500	0	0	0	0
0711 0001	MICROFILMING SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	800	776	800	570	784
0718 0001	SCHOOLING & CONFERENCES	4,500	4,497	4,700	2,200	3,685
0719 0015	NOTARY BOND	100	0	100	0	98
0741 0001	OFFICE EQUIP/FURN. MAINT.	500	331	500	500	490
0750 0001	EQUIPMENT MAINT. CONTRACT	1,000	766	750	750	735
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	200	184	200	200	196
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0782 0003	BANK SERVICE CHARGE	4,000	5,743	5,000	5,000	4,900
0784 0005	*OTHER	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	300	0	300	0	294
0795 0003	TELEPHONE SERVICE	3,000	2,385	3,000	2,600	2,900
		24,400	24,129	25,550	22,020	24,282
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	374	1,500	6,200	1,470

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0004 COUNTY TREASURER SUB DEPT: 0004 FINANCIAL MANAGEMENT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets					
0832 0002 LEASE/PUR. OFFICE EQUIP.	1,300	1,196	1,400	1,400	1,372
0833 0002 PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
	1,300	1,570	2,900	7,600	2,842
** SUB DEPARTMENT TOTALS **	350,083	345,490	367,789	365,859	350,273
** DEPARTMENT TOTALS **	350,083	345,490	367,789	365,859	350,273

Fund 0001 General
Dept. 0004 County Treasurer
Prog. 0004 Financial Management

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0321	E03	County Treasurer (elected)	1.00	1.00	1.00	$83,565	$86,908
0503	0111	12	Assistant Treasurer	1.00	1.00	1.00	$63,894	$53,826
0503	0103	09	Senior Accounting Specialist	1.00	1.00	0.00	$42,442	$0
0503	0102	07	Accounting Specialist II	2.00	2.00	3.00	$69,638	$100,827
0516	0010	0M	Clerical Assistant	0.48	0.48	0.48	$8,200	$8,740
0526	0001		Overtime				$1,000	$1,000
		Totals:		5.48	5.48	5.48	$268,739	$251,301

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0168 COLLECTOR AUTOMATION FUND DEPT: 0004 COUNTY TREASURER SUB DEPT: 0004 FINANCIAL MANAGEMENT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 7000 Collectr Dup Bill Fee	0	1,900	0	0	2,000
0410 7001 Collectr Automation Fee	25,000	18,175	25,000	25,000	18,000
	25,000	20,075	25,000	25,000	20,000
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	1,000	1,000	0
	0	0	1,000	1,000	0
** SUB DEPARTMENT TOTALS **	25,000	20,075	26,000	26,000	20,000
** DEPARTMENT TOTALS **	25,000	20,075	26,000	26,000	20,000
** FUND REVENUE TOTALS **	25,000	20,075	26,000	26,000	20,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0168 COLLECTOR AUTOMATION FUND DEPT: 0004 COUNTY TREASURER SUB DEPT: 0004 FINANCIAL MANAGEMENT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services					
0773 0001 NON-CONTRACTUAL SERVICES	0	0	1,000	1,000	0
	0	0	1,000	1,000	0
Capital Assets					
0832 0001 PUR.FURNISHINGS/OFF.EQUIP	0	3,370	0	0	0
0833 0002 PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
	0	3,370	0	0	0
Transfer To Other Funds					
0999 0001 TRANSFERS TO OTHER FUNDS	25,000	25,000	25,000	25,000	20,000
	25,000	25,000	25,000	25,000	20,000
** SUB DEPARTMENT TOTALS **	25,000	28,370	26,000	26,000	20,000
** DEPARTMENT TOTALS **	25,000	28,370	26,000	26,000	20,000
** FUND EXPENSE TOTALS **	25,000	28,370	26,000	26,000	20,000
*** FUND NET DIFFERENCE ***	0	8,295-	0	0	0

County Clerk

0001.0005

The County Clerk has a variety of duties. The Department receives budgets, levies, and other statute driven required filings from each taxing entity. There are 184 taxing entities in McLean County. Based upon information received in the required filings the Department extends taxes, determines values, computes tax rates, reports data to the State, processes annexations, and maintains tax codes. The Department computes, up-dates, and extends billing for 32 drainage districts in McLean County. They also maintain, update, accept and process exemptions for qualified owners, and extend billing for Mobile Homes.

The County Clerk has jurisdiction over 71 precincts for election purposes and is responsible for approximately 56,700 registered voters. The entire election process is administered by the County Clerk, from the time an individual registers to vote to the completion of an election and verifying the results to the State. In the even years, there are two elections - primary and general; in the odd years, there are two elections - consolidated primary and consolidated (including school boards). With the passage of the Motor Voter Bill and the Help America Vote Act, the election laws have become more complex and require the Department do diagnostics on equipment, lock and load election machines, various technical issues associated with the election, and reporting to the State.

The County Clerk collects all delinquent taxes sold at the tax sale and forfeited taxes in McLean County, and is responsible for reimbursing the tax buyers and reporting their percentage income to the IRS.

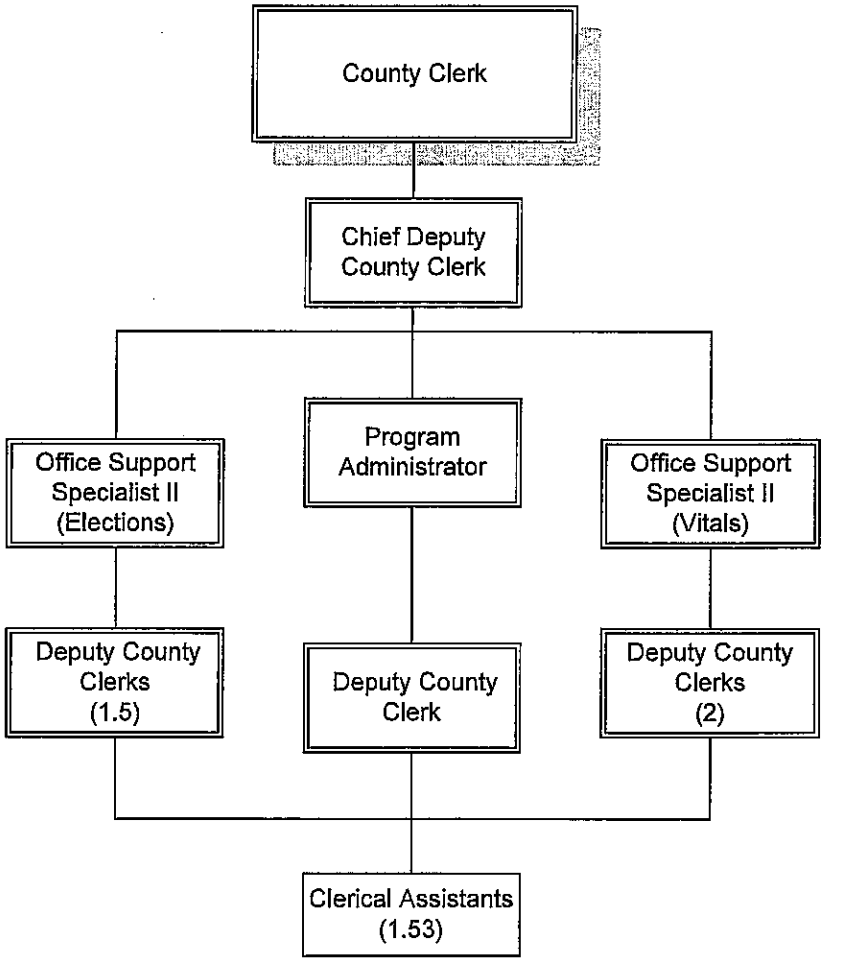
The County Clerk is responsible for the issuance of marriage licenses, and issues certified copies of birth, marriage, and death records, and maintenance of all vital records, including adoptions, name changes, corrections, and designations on birth records when persons become deceased.

The County Clerk maintains records of small businesses, notary publics, jurisdiction of Campaign Disclosure documents, and Statements of Economic Interests.

As Clerk of the County Board, additional duties include recording minutes of all McLean County Board meetings and preparing the official record of these proceedings and retaining original documents.

The County Clerk performs various other administrative duties for County Government as mandated by Statutes.

County Clerk



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0005 COUNTY CLERK SUB DEPT: 0006 ELECTIONS

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0115 Economic Int Stmnt Fee	100	945	100	100	100
	100	945	100	100	100
Intergovernmental					
0404 0200 Help America Vote FedGrt	104,100	104,465	0	0	0
0407 0011 Reimb./Special Services	17,750	19,865	7,800	7,800	31,950
	121,850	124,330	7,800	7,800	31,950
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	121,950	125,275	7,900	7,900	32,050

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0005 COUNTY CLERK SUB DEPT: 0006 ELECTIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	40,175	40,812	41,782	41,782	43,454
0503 0001	FULL-TIME EMPLOYEES SAL.	80,108	66,612	82,856	82,856	90,283
0515 0001	PART-TIME EMPLOYEES SAL.	12,375	8,503	12,355	12,355	12,906
0516 0001	OCCASIONAL/SEASONAL EMP.	14,590	18,513	14,590	14,590	14,590
0526 0001	OVERTIME PAY	5,795	11,358	5,795	5,795	5,795
		153,043	145,798	157,378	157,378	167,028
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	9,690	9,690	10,830	10,830	12,000
		9,690	9,690	10,830	10,830	12,000
Supplies						
0607 0001	FOOD	0	0	0	0	1,500
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	100	262	250	250	245
0620 0001	OPERATING/OFFICE SUPPLIES	1,620	2,031	1,700	1,700	2,000
0621 0001	NON-MAJOR EQUIPMENT	2,225	18,457	2,225	1,225	2,181
0626 0001	ELECTION SUPPLIES	13,500	10,981	13,500	6,500	13,500
0628 0001	COPYING EXPENSES	1,500	291	1,500	1,500	1,470
0629 0001	LETTERHEAD/PRINTED FORMS	51,250	69,079	51,250	26,250	70,000
0630 0001	POSTAGE	10,900	13,700	12,000	12,000	15,000
		81,095	114,801	82,425	49,425	105,896
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	28,000	32,550	28,000	28,000	34,000
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	250	32	250	250	245
0718 0001	SCHOOLING & CONFERENCES	3,800	2,927	3,800	3,800	2,979
0719 0015	NOTARY BOND	90	0	90	90	88
0728 0001	TRANSCRIPT EXPENSE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	530	61	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	26,260	31,291	26,260	26,260	36,000
0750 0004	SOFTWARE LICENSE AGREE	7,500	0	7,500	7,500	7,740
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0762 0001	ELECTION EXP - SERVICES	134,000	155,121	120,160	60,160	145,000
0762 0002	ELECTION EXPENSE - OTHER	0	0	0	0	12,000
0769 0001	INTEREST EXPENSE	3,150	3,152	68	68	67
0773 0001	NON-CONTRACTUAL SERVICES	102,000	111,317	102,000	102,000	112,000
0790 0001	COMPUTER RENTAL	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	580	318	580	580	568
0795 0003	TELEPHONE SERVICE	5,750	3,970	5,750	5,750	5,635
		311,910	340,739	294,458	234,458	356,322
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0005 COUNTY CLERK SUB DEPT: 0006 ELECTIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0831 0001	PURCHASE/ELECTION EQUIP.	52,350	81,746	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	86,000	86,001	1,313	1,313	1,287
		138,350	167,747	1,313	1,313	1,287
** SUB DEPARTMENT TOTALS **		694,088	778,775	546,404	453,404	642,533

Fund 0001 General
Dept. 0005 County Clerk
Prog. 0006 Elections

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0309	E04	County Clerk (elected)	0.50	0.50	0.50	$41,783	$43,454
0503	0027	11	Chief Deputy County Clerk	0.50	0.50	0.50	$27,569	$25,216
0503	0012	6	Office Support Specialist II	1.00	1.00	1.00	$30,576	$39,256
0503	0023	04	Deputy County Clerk	1.00	1.00	1.00	$24,710	$25,811
0515	0023	04	Deputy County Clerk	0.50	0.50	0.50	$12,355	$12,906
0516	0010	0M	Clerical Assistant	1.05	1.05	1.05	$14,590	$14,590
0526	0001		Overtime				$5,795	$5,795
		Totals:		4.55	4.55	4.55	$157,378	$167,027

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0005 COUNTY CLERK SUB DEPT: 0007 RECORDS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0008	Copy Fees	60	59	30	30	30
0410 0024	Liquor Licenses	16,500	15,500	16,500	16,500	15,000
0410 0025	Marriage Licenses	22,000	19,778	22,000	22,000	22,000
0410 0526	Marriage Certificates	20,000	20,342	34,000	34,000	25,000
0410 0527	Birth Certificates	65,000	71,069	94,000	94,000	90,000
0410 0528	Death Certificiate	4,000	3,970	5,000	5,000	5,000
0410 0529	Notary Registration	3,000	3,110	3,000	3,000	3,000
0410 0530	Assumed Name Fees	1,000	842	1,000	1,000	800
0410 0540	Redemption Fees	60,000	51,660	60,000	60,000	55,000
0410 0550	Take Notice Fees	8,800	9,814	8,800	8,800	8,800
		200,360	196,144	244,330	244,330	224,630
Charges For Services						
0410 0088	Automation Fee	0	0	0	0	0
0410 0560	Other Income	13,600	8,907	13,600	13,600	10,000
0410 0570	Search Fees	1,300	998	1,300	1,300	1,000
		14,900	9,905	14,900	14,900	11,000
Interest						
0415 0001	Interest On Investments	7,250	8,007	7,250	7,250	7,250
		7,250	8,007	7,250	7,250	7,250
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		222,510	214,056	266,480	266,480	242,880
** DEPARTMENT TOTALS **		344,460	339,331	274,380	274,380	274,930

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0005 COUNTY CLERK SUB DEPT: 0007 RECORDS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	40,175	40,256	41,782	41,782	43,454
0503 0001	FULL-TIME EMPLOYEES SAL.	140,224	136,811	143,477	143,477	142,807
0516 0001	OCCASIONAL/SEASONAL EMP.	6,780	19,945	6,780	6,780	6,780
0526 0001	OVERTIME PAY	950	7,403	950	950	950
		188,129	204,415	192,989	192,989	193,991
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	17,510	17,510	19,570	19,570	20,000
		17,510	17,510	19,570	19,570	20,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	700	137	700	700	686
0620 0001	OPERATING/OFFICE SUPPLIES	3,285	5,624	3,285	3,285	3,219
0621 0001	NON-MAJOR EQUIPMENT	1,500	5,476	1,500	1,500	1,470
0627 0001	PHOTO SUPPLIES/FILM PROC.	100	15	100	100	98
0628 0001	COPYING EXPENSES	650	0	650	650	637
0629 0001	LETTERHEAD/PRINTED FORMS	2,700	474	2,700	2,700	2,646
0630 0001	POSTAGE	8,800	10,634	10,000	10,000	10,000
		17,735	22,360	18,935	18,935	18,756
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	1,417	0	0	0
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	545	715	545	545	534
0718 0001	SCHOOLING & CONFERENCES	3,800	5,611	3,800	3,800	2,979
0719 0015	NOTARY BOND	90	8	90	90	88
0741 0001	OFFICE EQUIP/FURN. MAINT.	530	225	530	530	519
0750 0001	EQUIPMENT MAINT. CONTRACT	1,645	198	1,645	1,645	1,612
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	450	440	350	350	343
0772 0001	REGIS.EXP.: BIRTHS/DEATHS	3,800	3,790	3,800	3,800	3,724
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	580	421	580	580	568
0795 0003	TELEPHONE SERVICE	4,650	3,647	4,650	4,650	4,557
		16,090	16,472	15,990	15,990	14,924
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	950	940	1,032	1,032	1,133
		950	940	1,032	1,032	1,133
** SUB DEPARTMENT TOTALS **		240,414	261,697	248,516	248,516	248,804

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0005 COUNTY CLERK SUB DEPT: 0007 RECORDS

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
** DEPARTMENT TOTALS **	934,502	1,040,472	794,920	701,920	891,337

Fund 0001 General
Dept. 0005 County Clerk
Prog. 0007 Records

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0309	E04	County Clerk (elected)	0.50	0.50	0.50	$41,783	$43,454
0503	0027	11	Chief Deputy County Clerk	0.50	0.50	0.50	$27,569	$25,216
0503	0025	08	Program Administrator	1.00	1.00	1.00	$34,399	$34,469
0503	0012	6	Office Support Specialist II	1.00	1.00	1.00	$29,868	$30,262
0503	0023	04	Deputy County Clerk	2.00	2.00	2.00	$51,641	$52,860
0516	0010	0M	Clerical Assistant	0.48	0.48	0.48	$6,780	$6,780
0526	0001		Overtime				$950	$950
		Totals:		5.48	5.48	5.48	$192,989	$193,991

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0164 CO CLERK DOC STORAGE DEPT: 0005 COUNTY CLERK SUB DEPT: 0007 RECORDS

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0089 Document Storage Fees	27,500	26,288	27,500	27,500	25,000
	27,500	26,288	27,500	27,500	25,000
Miscellaneous					
0400 0000 Unapprop Fund Balance	18,715	0	20,768	20,768	22,817
	18,715	0	20,768	20,768	22,817
** SUB DEPARTMENT TOTALS **	46,215	26,288	48,268	48,268	47,817
** DEPARTMENT TOTALS **	46,215	26,288	48,268	48,268	47,817
** FUND REVENUE TOTALS **	46,215	26,288	48,268	48,268	47,817

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0164 CO CLERK DOC STORAGE DEPT: 0005 COUNTY CLERK SUB DEPT: 0007 RECORDS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	25,224	26,328	26,756	26,756	25,811
0516 0001	OCCASIONAL/SEASONAL EMP.	3,180	0	3,180	3,180	3,180
0526 0001	OVERTIME PAY	0	881	0	0	0
		28,404	27,209	29,936	29,936	28,991
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	1,985	1,985	1,991	1,991	2,349
0599 0002	EMPLOYEE MEDICAL/LIFE INS	3,400	3,400	3,800	3,800	4,000
0599 0003	SOCIAL SECURITY CONTRIB.	2,182	2,182	2,290	2,290	2,218
		7,567	7,567	8,081	8,081	8,567
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	0	0	0	0	0
0630 0001	POSTAGE	0	0	0	0	0
		0	0	0	0	0
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	10,000	0	10,000	10,000	10,000
0778 0001	DATA PROCESSING USER FEE	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	244	244	251	251	259
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	0	0	0	0	0
0795 0005	DATA COMMUNICATIONS	0	0	0	0	0
		10,244	244	10,251	10,251	10,259
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0833 0003	LEASE/PUR.COMPUTER EQUIP.	0	0	0	0	0
		0	0	0	0	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0164 CO CLERK DOC STORAGE DEPT: 0005 COUNTY CLERK SUB DEPT: 0007 RECORDS

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Transfer To Other Funds					
	0	0	0	0	0
Other					
0500 0000 BUDGET BALANCE ACCOUNT	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	46,215	35,020	48,268	48,268	47,817
** DEPARTMENT TOTALS **	46,215	35,020	48,268	48,268	47,817
** FUND EXPENSE TOTALS **	46,215	35,020	48,268	48,268	47,817
*** FUND NET DIFFERENCE ***	0	8,732-	0	0	0

Fund 0164 County Clerk Document Storage
Dept. 0005 County Clerk
Prog. 0007 Records

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0023	04	Deputy County Clerk	1.00	1.00	1.00	$26,756	$25,811
0516	0010	0M	Clerical Assistant	0.28	0.28	0.28	$3,180	$3,180
		Totals:		1.28	1.28	1.28	$29,936	$28,991

County Recorder

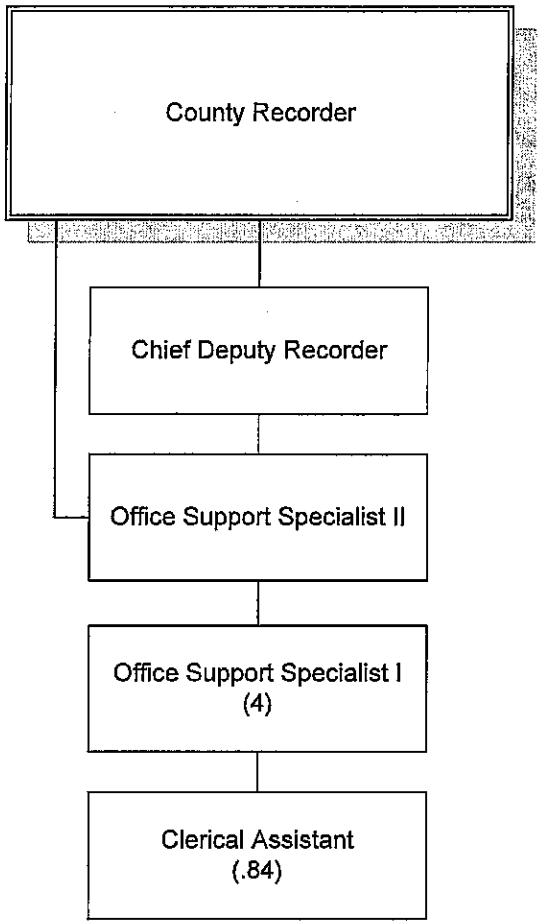
0001.0006

McLean County's land records are held in trust by the County Recorder's office. In all Western nations, land records are "public" documents, meaning they are open and accessible, by-law, to any citizen. Those public records enable the quick and reliable buying, selling and mortgaging of real property. A recent world-wide economics study credited this open land records system as the most important single mechanism for the ongoing success and stability of capitalism in Western nations. McLean County was founded in 1831 and its land records system, from that day to this, has been maintained by the Recorder's Office, helping to maintain McLean County's vibrant business and real estate markets.

On a daily basis, the Recorder's office receives documents from mortgage lenders, attorneys, title companies and others, equaling over 38,000 documents per year recently. The staff enters these document records into the computerized land indexing system, then scans and microfilms the document images for permanent storage and retrieval. The staff also maintains the 179 year old record archives and assists public users of the office. Documents from 1831 to 1973 are available in book records, which are copied on microfilm to be viewed or printed. A computer index of documents from 1973 to present is searchable by name, with digital document images attached to each record. All records are stored in the office and by copy off-site for security and safety.

Expenses and revenues from the Recorder's office go into the McLean County General Fund. In recent years the office has seen income in the neighborhood of $1 million per year, with operational expenses under $300,000. The excess is income to the General Fund. The Recorder's office also manages the Document Storage Fund, which is funded by a fee of $3 per document and is for the purpose of long term maintenance of the records of the office, purchasing software and computer equipment and allowing internet search capability for records. The GIS fee per document is a primary source of funding for the McLean County Graphic Information System.

Recorder's Office



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0006 COUNTY RECORDER SUB DEPT: 0008 LEGAL RECORDS DOCUMENT'N

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0008	Copy Fees	10,000	12,342	10,000	10,000	10,000
0410 0029	Recording Fees	600,000	503,898	550,000	550,000	550,000
0410 0032	Sale Of Revenue Stamps	425,000	356,286	425,000	425,000	325,000
0410 0128	Microfilm Roll Sales	0	0	0	0	0
0410 0195	Rental Hsg Support Progrm	35,000	29,505	35,000	35,000	35,000
		1,070,000	902,031	1,020,000	1,020,000	920,000
Charges For Services						
0410 0132	Data Sales	3,000	2,060	2,000	2,000	2,000
		3,000	2,060	2,000	2,000	2,000
Interest						
0415 0001	Interest On Investments	0	0	0	0	0
		0	0	0	0	0
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	1,676	0
0410 0035	Unclassified Revenue	0	1	0	0	0
		0	1	0	1,676	0
** SUB DEPARTMENT TOTALS **		1,073,000	904,092	1,022,000	1,020,324	922,000
** DEPARTMENT TOTALS **		1,073,000	904,092	1,022,000	1,020,324	922,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0006 COUNTY RECORDER SUB DEPT: 0008 LEGAL RECORDS DOCUMENT'N

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	76,524	77,207	79,585	79,585	82,769
0503 0001	FULL-TIME EMPLOYEES SAL.	89,663	91,770	122,949	122,949	120,922
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	402	0	0	0
0526 0001	OVERTIME PAY	400	289	400	400	400
		166,587	169,668	202,934	202,934	204,091
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	12,240	12,240	19,000	19,000	20,000
		12,240	12,240	19,000	19,000	20,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	100	498	100	100	100
0620 0001	OPERATING/OFFICE SUPPLIES	6,500	7,841	5,500	5,500	7,980
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	500	8,042	500	2,839	490
0628 0001	COPYING EXPENSES	3,500	50	1,500	1,500	1,000
0629 0001	LETTERHEAD/PRINTED FORMS	2,200	2,021	1,500	1,500	1,000
0630 0001	POSTAGE	18,150	10,516	18,150	16,650	16,000
		30,950	28,968	27,250	28,089	26,570
Services						
0706 0001	CONTRACT SERVICES	500	0	500	500	490
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	1,050	820	1,250	1,250	1,300
0718 0001	SCHOOLING & CONFERENCES	5,400	5,710	7,200	5,700	5,600
0741 0001	OFFICE EQUIP/FURN. MAINT.	500	0	500	500	550
0750 0001	EQUIPMENT MAINT. CONTRACT	3,250	2,877	3,250	3,250	3,250
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	170	440	170	170	440
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	800	876	0	0	0
0795 0003	TELEPHONE SERVICE	3,000	2,280	3,000	2,500	2,300
		14,670	13,003	15,870	13,870	13,930
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	24,538	8,191	0	4,340	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	1,550	940	1,550	1,550	1,000
0833 0002	PURCHASE/COMPUTER EQUIP.	0	2,136	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	7,110	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0006 COUNTY RECORDER SUB DEPT: 0008 LEGAL RECORDS DOCUMENT'N

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets					
	26,088	18,377	1,550	5,890	1,000
Transfer To Other Funds					
0999 0001 TRANSFERS TO OTHER FUNDS	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	250,535	242,256	266,604	269,783	265,591
** DEPARTMENT TOTALS **	250,535	242,256	266,604	269,783	265,591

Fund 0001 General
Dept. 0006 County Recorder
Prog. 0008 Legal Records Documentation

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0317	E08	County Recorder (elected)	1.00	1.00	1.00	$79,585	$82,769
0503	0031	08	Chief Deputy Recorder	0.85	1.00	1.00	$35,153	$40,409
0503	0012	06	Office Support Specialist II	0.75	1.00	1.00	$35,120	$28,149
0503	0011	04	Office Support Specialist I	1.00	2.00	2.00	$52,676	$52,364
0526	0001		Overtime				$400	$400
		Totals:		3.60	5.00	5.00	$202,934	$204,091

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0137 RECORDER DOCUMENT STORAGE DEPT: 0006 COUNTY RECORDER SUB DEPT: 0008 LEGAL RECORDS DOCUMENT'N

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0089 Document Storage Fees	120,000	100,869	106,000	106,000	120,000
0410 0181 GIS Document Fees	0	33,623	0	0	34,469
	120,000	134,492	106,000	106,000	154,469
Miscellaneous					
0400 0000 Unapprop Fund Balance	385,963	0	30,030	256,085	28,077
	385,963	0	30,030	256,085	28,077
** SUB DEPARTMENT TOTALS **	505,963	134,492	136,030	362,085	182,546
** DEPARTMENT TOTALS **	505,963	134,492	136,030	362,085	182,546
** FUND REVENUE TOTALS **	505,963	134,492	136,030	362,085	182,546

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0137 RECORDER DOCUMENT STORAGE DEPT: 0006 COUNTY RECORDER SUB DEPT: 0008 LEGAL RECORDS DOCUMENT'N

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	92,265	88,655	51,239	51,239	50,910
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	6,000	4,095	6,000	6,000	6,000
0526 0001	OVERTIME PAY	0	408	0	0	0
		98,265	93,158	57,239	57,239	56,910
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	7,260	7,260	3,812	3,812	4,633
0599 0002	EMPLOYEE MEDICAL/LIFE INS	11,560	11,560	7,600	7,600	8,000
0599 0003	SOCIAL SECURITY CONTRIB.	7,552	7,552	4,379	4,379	4,354
		26,372	26,372	15,791	15,791	16,987
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	5,000	2,220	3,000	3,000	0
0620 0002	COMPUTER HARDWARE-DP ONLY	5,000	0	500	500	500
0621 0001	NON-MAJOR EQUIPMENT	10,000	2,029	3,000	3,000	1,000
0628 0001	COPYING EXPENSES	10,000	0	0	0	0
0630 0001	POSTAGE	0	22	0	0	0
		30,000	4,271	6,500	6,500	1,500
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	221	0	0	0
0706 0001	CONTRACT SERVICES	100,000	95,201	0	192,206	15,870
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0711 0001	MICROFILMING SERVICES	10,000	12,093	14,000	14,000	14,000
0741 0001	OFFICE EQUIP/FURN. MAINT.	1,000	0	1,000	1,000	980
0750 0001	EQUIPMENT MAINT. CONTRACT	3,000	905	3,000	3,000	3,000
0750 0003	COMPUTER REPAIR/PARTS/SER	3,000	0	3,000	3,000	0
0750 0004	SOFTWARE LICENSE AGREE	24,500	18,484	24,500	24,500	28,000
0773 0001	NON-CONTRACTUAL SERVICES	75,000	0	10,000	10,000	9,800
0778 0001	DATA PROCESSING USER FEE	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	2,290	2,290	1,000	1,000	1,030
		218,790	129,194	56,500	248,706	72,680
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	5,000	15,872	0	1,475	0
0833 0002	PURCHASE/COMPUTER EQUIP.	65,000	3,070	0	0	0
0850 0001	CAPITALIZED ASSETS	0	43,756	0	0	0
		70,000	62,698	0	1,475	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	62,536	62,536	0	33,849	34,469

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0137 RECORDER DOCUMENT STORAGE DEPT: 0006 COUNTY RECORDER SUB DEPT: 0008 LEGAL RECORDS DOCUMENT'N

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Transfer To Other Funds					
	62,536	62,536	0	33,849	34,469
Other					
0500 0000 BUDGET BALANCE ACCOUNT	0	0	0	0	0
0990 0010 LOSS/OBSOLESCENCE(InvAdj)	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	505,963	378,229	136,030	363,560	182,546
** DEPARTMENT TOTALS **	505,963	378,229	136,030	363,560	182,546
** FUND EXPENSE TOTALS **	505,963	378,229	136,030	363,560	182,546
*** FUND NET DIFFERENCE ***	0	243,737-	0	1,475	0

Fund 0137 Recorder Document Storage
Dept. 0006 County Recorder
Prog. 0008 Legal Records

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0031	08	Chief Deputy Recorder	0.25	0.00	0.00	$0	$0
0503	0012	06	Office Support Specialist II	0.15	0.00	0.00	$0	$0
0503	0011	04	Office Support Specialist I	3.00	2.00	2.00	$51,239	$50,910
0516	0010	0M	Clerical Assistant	0.42	0.42	0.42	$6,000	$6,000
		Totals:		3.82	2.42	2.42	$57,239	$56,910

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0167 GIS FEES (Recorders Off) DEPT: 0006 COUNTY RECORDER SUB DEPT: 0008 LEGAL RECORDS DOCUMENT'N

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0181 GIS Document Fees	180,000	165,328	180,000	180,000	180,000
	180,000	165,328	180,000	180,000	180,000
** SUB DEPARTMENT TOTALS **	180,000	165,328	180,000	180,000	180,000
** DEPARTMENT TOTALS **	180,000	165,328	180,000	180,000	180,000
** FUND REVENUE TOTALS **	180,000	165,328	180,000	180,000	180,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0167 GIS FEES (Recorders Off) DEPT: 0006 COUNTY RECORDER SUB DEPT: 0008 LEGAL RECORDS DOCUMENT'N

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Transfer To Other Funds					
0999 0001 TRANSFERS TO OTHER FUNDS	0	0	0	0	50,600
	0	0	0	0	50,600
Other					
0500 0000 BUDGET BALANCE ACCOUNT	18,000	0	18,000	18,000	18,000
0990 0181 GIS FEES	162,000	166,931	162,000	162,000	111,400
	180,000	166,931	180,000	180,000	129,400
** SUB DEPARTMENT TOTALS **	180,000	166,931	180,000	180,000	180,000
** DEPARTMENT TOTALS **	180,000	166,931	180,000	180,000	180,000

Merit Commission

0001.0008

The Merit Commission was established in 1970 by Ordinance of the County Board and presently operates under 55 *ILCS* (2002) 5/3 - 8001 et. seq., to assure proper selection of commissioned personnel in County law enforcement, i.e. Sheriff's Departments across the State. The Sheriff's Merit System Act provides for the appointment of 3 to 5 members appointed by the Sheriff with the approval of the County Board for a term of six years. The McLean County Merit Commission consists of five members.

The duties of the Merit Commission are to certify for employment and promotion, pursuant to recognized merit principles, deputy sheriffs and jail officers; set standards for such certification; and to discipline, discharge, or exonerate those officers brought before the Board by the Sheriff.

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0008 MERIT BOARD SUB DEPT: 0010 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0515 0001	PART-TIME EMPLOYEES SAL.	3,000	1,267	3,000	3,000	3,000
0520 0001	PER DIEM EMPLOYEES	5,000	4,120	5,000	5,000	5,000
		8,000	5,387	8,000	8,000	8,000
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	200	20	200	200	200
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	150	125	150	150	150
0630 0001	POSTAGE	150	66	200	200	150
		500	211	550	550	500
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	4,000	1,825	4,500	4,500	4,410
0715 0001	DUES AND MEMBERSHIPS	0	0	350	350	350
0718 0001	SCHOOLING & CONFERENCES	0	0	300	300	240
0726 0001	WITNESS EXPENSE	0	0	0	0	0
0728 0001	TRANSCRIPT EXPENSE	400	0	400	400	400
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0783 0001	MERIT BOARD TESTING	2,500	2,306	3,000	3,000	3,000
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
		6,900	4,131	8,550	8,550	8,400
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		15,400	9,729	17,100	17,100	16,900
** DEPARTMENT TOTALS **		15,400	9,729	17,100	17,100	16,900

Fund 0001 General
Dept. 0008 Merit Commission
Prog. 0010 Administrative Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0515	0011	04	Office Support Specialist I	0.09	0.09	0.09	$3,000	$3,000
0520	3050		Merit Board	0.10	0.10	0.10	$5,000	$5,000
		Totals:		0.19	0.19	0.19	$8,000	$8,000

Circuit Clerk

0001.0015

PROGRAM PURPOSE AND DESCRIPTION:

The Circuit Clerk's office is the keeper of the records for the Courts pursuant to both state statute and Supreme Court Order. The Circuit Clerk is the receiver of all fees, fines, costs, etc., and is responsible for the proper accounting and distribution of all money received as a result of Court activity. The office serves as a source of data and information to various governmental agencies and the general public.

Three programs have been developed for budgetary purposes to aid in fulfilling the purposes of the Circuit Clerk's office. All three programs provide courtroom assistance to the Judges, as well as services to the legal community and the general public.

Program 11, Administrative Services: This program handles all functions generic to overall office operations. Included in this program are payroll and benefit administration, all accounting functions, the purchasing and inventory of office supplies, the storage and release of exhibits introduced at trial, jury coordination, microfilm services, and the duties of a full-time appeals clerk.

Program 12, Criminal/Traffic: This program covers the processing of all criminal, quasi-criminal, and traffic matters filed for prosecution in McLean County. The preparation and maintenance of the record as pleadings are filed and orders entered, as well as the receipt of fines, penalties and costs are handled through this program. Continued maintenance of the record following conclusion of the cases must also be provided as determined by state statute. Retrieval of information for use by other agencies as well as the public continues to become an increasingly demanded service provided by this program.

Program 13, Civil: This program includes approximately 12 different case types that are civil in nature, as well as all juvenile proceedings. It includes everything from case preparation and issuance of service documents to processing various legal documents and recording judgments. All Domestic Support services, such as Divorce, Paternity, URESA, and Non-Support cases are included in this program. The collection and distribution of child support, maintenance, and other types of payments as ordered by the Court is also handled in this category.

In addition to the funds budgeted from General Revenue, the Circuit Clerk's office is also responsible for four "Special Fund" budgets. These funds represent monies collected and identified for particular purposes consistent with state statute and/or approved by County Board Ordinance. All four funds are user-supported funds.

Court Automation Fund: Expenditures from this fund require approval/signature of both the Circuit Clerk and the Chief Judge. Monies in the fund are used to defray the expenses associated with automation of the Circuit Clerk's office and the Court. Relatively significant

amounts are expended for equipment, software, education and training, as well as contractual obligations each year.

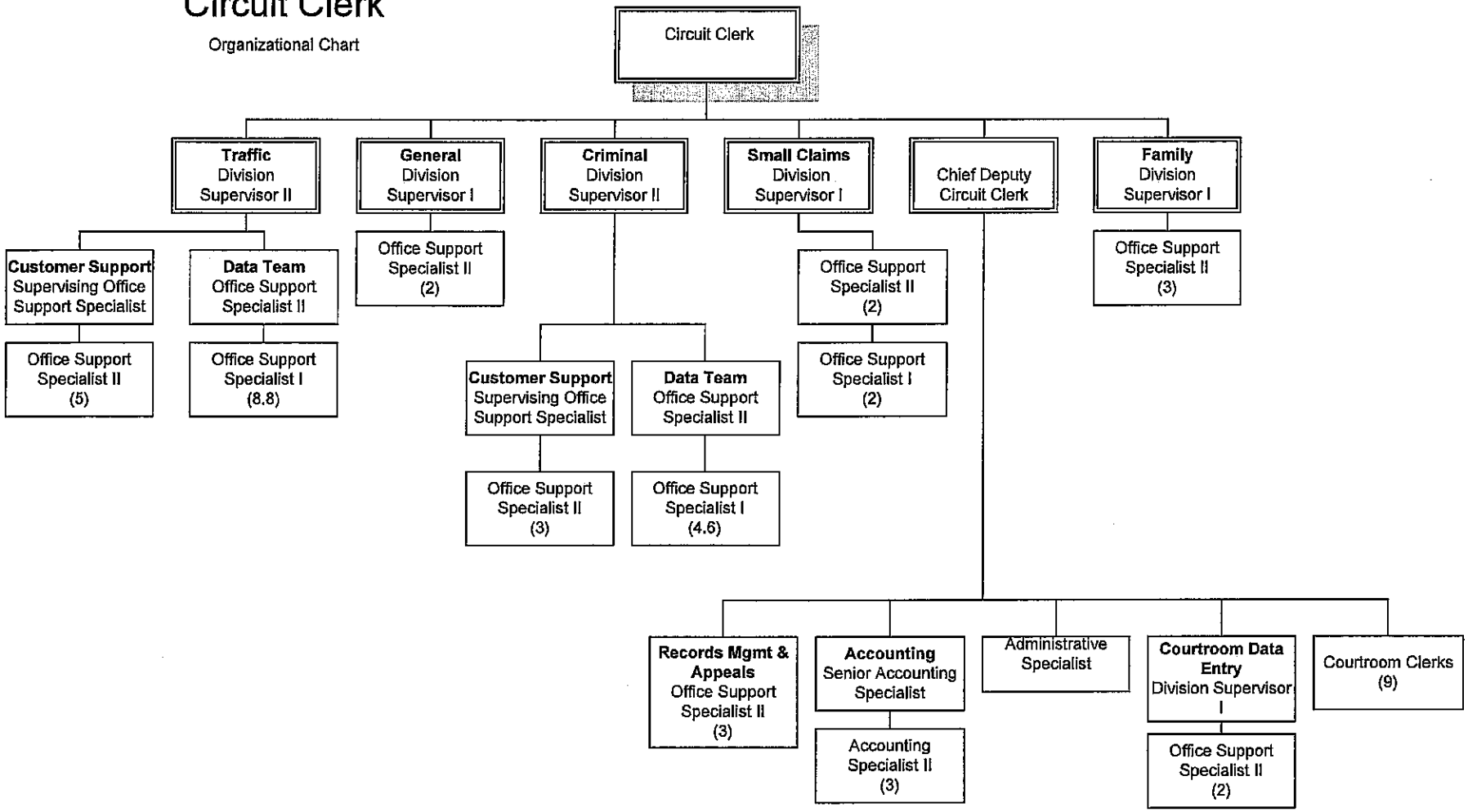
Child Support Maintenance Enforcement Fund: Revenue in this fund is derived from an annual $36 fee charged to the payors of child support/maintenance ordered to be paid through the office of the Circuit Clerk or the State Disbursement Unit. The monies in this fund are used to absorb salary/personnel costs for employees who work with Child Support cases as well as some other equipment/contractual needs of this area of the office.

Court Document Storage Fund: This fund covers costs associated with the required microfilming of records and records retention, consistent with state standards. Currently, equipment and supplies necessary for compliance with Record Retention Standards are also budgeted from this fund.

Circuit Clerk Administrative Services Funds: This fund was created in 2007. The Circuit Clerk is required by state statute to serve as the collector and remitter of increasingly more and more funds for state agencies and local units of government. In recognition of the increase of workload this creates, the legislature has enacted language in many newly enacted fees and fines which requires either a percentage or flat fee amount to remain with the Circuit Clerk to partially compensate for the additional burden created at the County level by these added responsibilities. Revenue in this fund can be spent at the discretion of the Circuit Clerk, subject to budgetary approval by the County Board.

Circuit Clerk

Organizational Chart



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0011 ADMINISTRATIVE SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	17,125	17,125	17,825	17,825	18,455
	17,125	17,125	17,825	17,825	18,455
Miscellaneous					
0410 0035 Unclassified Revenue	0	225	0	0	0
0450 0030 Unclaimed Bail	0	0	0	0	0
	0	225	0	0	0
** SUB DEPARTMENT TOTALS **	17,125	17,350	17,825	17,825	18,455

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0011 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	80,350	81,068	83,565	83,565	86,908
0503 0001	FULL-TIME EMPLOYEES SAL.	377,253	383,885	393,960	393,960	396,839
0515 0001	PART-TIME EMPLOYEES SAL.	138,532	125,451	144,788	144,788	144,788
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	4,000	751	4,000	3,000	3,920
		600,135	591,155	626,313	625,313	632,455
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	37,400	37,400	41,800	41,800	44,000
		37,400	37,400	41,800	41,800	44,000
Supplies						
0607 0001	FOOD	150	218	150	150	147
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	1,020	1,118	1,200	1,200	1,176
0620 0001	OPERATING/OFFICE SUPPLIES	27,250	22,962	27,750	27,250	27,195
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	1,750	2,870	1,825	1,825	3,504
0628 0001	COPYING EXPENSES	8,000	8,642	9,000	9,000	8,820
0629 0001	LETTERHEAD/PRINTED FORMS	5,000	8,465	5,250	5,250	50,000
0630 0001	POSTAGE	42,420	40,532	43,250	42,250	43,250
		85,590	84,807	88,425	86,925	134,092
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	350	114	400	400	392
0706 0001	CONTRACT SERVICES	8,125	8,653	10,000	10,000	9,800
0711 0001	MICROFILMING SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	650	465	650	650	637
0718 0001	SCHOOLING & CONFERENCES	1,050	1,051	1,250	1,250	980
0719 0012	THEFT INSURANCE	0	0	0	0	0
0719 0015	NOTARY BOND	150	0	150	150	150
0741 0001	OFFICE EQUIP/FURN. MAINT.	1,750	1,110	1,750	1,750	1,700
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	5,000	3,297	5,000	5,000	4,900
0757 0002	EMPLOYEES MEDICAL EXPENSE	250	0	250	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	0	150	150	150	147
0769 0001	INTEREST EXPENSE	487	487	265	265	291
0782 0003	BANK SERVICE CHARGE	100	0	100	100	98
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	750	303	600	600	588
0795 0003	TELEPHONE SERVICE	6,300	5,621	6,425	6,425	6,297
		24,962	21,251	26,990	26,740	25,980
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	22,500	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0011 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0832 0002	LEASE/PUR. OFFICE EQUIP.	8,874	8,874	9,096	9,096	7,000
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	10,241	0	0	0
		31,374	19,115	9,096	9,096	7,000
** SUB DEPARTMENT TOTALS **		779,461	753,728	792,624	789,874	843,527

Fund 0001 General
Dept. 0015 Circuit Clerk
Prog. 0011 Administrative Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0303	E05	Circuit Clerk (elected)	1.00	1.00	1.00	$83,565	$86,908
0503	1217	11	Chief Deputy-Circuit Clerk	1.00	1.00	1.00	$66,845	$67,329
0503	0103	09	Senior Accounting Specialist	1.00	1.00	1.00	$44,392	$44,590
0503	1215	08	Circuit Clerk-Division Supv I	1.00	1.00	1.00	$39,670	$40,014
0503	0017	07	Administrative Specialist	1.00	1.00	1.00	$35,835	$36,317
0503	0102	07	Accounting Specialist II	3.00	3.00	3.00	$112,649	$113,271
0503	0012	06	Office Support Specialist II	3.00	3.00	3.00	$94,570	$95,318
0515	1203	0M	Courtroom Clerk	9.00	9.00	9.00	$144,788	$144,788
0526	0001		Overtime				$4,000	$3,920
		Totals:		20.00	20.00	20.00	$626,313	$632,455

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0012 CRIMINAL CASES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0003	Traffic/Criminal Fees	615,000	627,570	650,000	650,000	600,000
0410 0012	County Fines	1,150,000	1,097,494	1,160,000	1,160,000	1,000,000
0410 0021	Civil Fees	0	0	0	0	0
0410 0042	Street Value Fines	18,500	37,890	30,000	30,000	27,500
0410 0052	Court System Fees	125,000	120,974	125,750	125,750	110,000
0410 0054	Traffic/Crm.Conv.Surchg.	8,000	10,518	9,500	9,500	8,000
0410 0067	Trauma Fee Administration	2,650	2,637	2,700	2,700	2,000
0410 0103	Spinal Cord Inj Admin Fee	350	346	350	350	200
0410 0107	Co Prcntage Share-CircCrk	645,000	574,129	645,000	645,000	610,000
0410 0116	Prob Interstate Trnsf Fee	2,700	1,625	2,500	2,500	2,500
0410 0163	Domestic Violence Fees	0	16	20	20	20
0410 0167	Drug Court Fees	16,000	18,440	17,500	17,500	17,500
0410 0169	Drug Court $5.00 Fee	25,000	30,089	26,000	26,000	28,000
0410 0182	Sexual Assault fines	0	162	0	0	0
0410 0183	DNA Analysis Fine	3,750	3,016	3,500	3,500	3,500
		2,611,950	2,524,906	2,672,820	2,672,820	2,409,220
Charges For Services						
0410 0030	Reimb./Special Prisoners	0	0	0	0	0
		0	0	0	0	0
Interest						
0415 0001	Interest On Investments	40,000	48,106	40,000	40,000	32,000
		40,000	48,106	40,000	40,000	32,000
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		2,651,950	2,573,012	2,712,820	2,712,820	2,441,220

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0012 CRIMINAL CASES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	776,606	776,307	814,448	814,448	825,030
0515 0001	PART-TIME EMPLOYEES SAL.	57,277	32,755	58,337	58,337	57,786
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	6,000	37	6,000	1,000	5,880
		839,883	809,099	878,785	873,785	888,696
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	81,600	81,600	91,200	91,200	100,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		81,600	81,600	91,200	91,200	100,000
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	1,000	1,327	1,000	1,000	0
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	17,750	25,128	18,500	18,500	0
0630 0001	POSTAGE	0	0	0	0	0
		18,750	26,455	19,500	19,500	0
Services						
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0719 0015	NOTARY BOND	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	3,400	2,993	3,400	3,400	3,332
		3,400	2,993	3,400	3,400	3,332
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		0	0	0	0	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		943,633	920,147	992,885	987,885	992,028

Fund 0001 General
Dept. 0015 Circuit Clerk
Prog. 0012 Criminal Cases

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	1216	09	Circuit Clerk-Division Supv II	2.00	2.00	2.00	$86,552	$89,009
0503	0013	07	Supervising Office Supp Spec	2.00	2.00	2.00	$77,485	$78,497
0503	0012	06	Office Support Specialist II	10.00	10.00	10.00	$340,807	$346,031
0503	0011	04	Office Support Specialist I	11.00	11.00	11.00	$309,603	$311,493
0515	0011	04	Office Support Specialist I	2.40	2.40	2.40	$58,337	$57,786
0526	0001		Overtime				$6,000	$5,880
		Totals:		27.40	27.40	27.40	$878,785	$888,696

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0013 CIVIL CASES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0021	Civil Fees	725,000	720,677	750,000	750,000	700,000
0410 0052	Court System Fees	35,000	35,310	35,500	35,500	33,000
0410 0091	Testing Fees	0	0	0	0	0
0410 0104	Juvenile DNA Admin Fee	100	120	100	100	50
		760,100	756,107	785,600	785,600	733,050
Interest						
0415 0001	Interest On Investments	1,000	602	1,000	1,000	0
		1,000	602	1,000	1,000	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		761,100	756,709	786,600	786,600	733,050
** DEPARTMENT TOTALS **		3,430,175	3,347,071	3,517,245	3,517,245	3,192,725

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0013 CIVIL CASES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	358,822	313,114	326,561	326,561	343,172
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	5,000	1,773	5,000	5,000	4,900
		363,822	314,887	331,561	331,561	348,072
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	37,400	37,400	37,050	37,050	38,980
		37,400	37,400	37,050	37,050	38,980
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	750	110	750	750	0
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	6,000	6,142	6,000	6,000	0
0630 0001	POSTAGE	0	0	0	0	0
		6,750	6,252	6,750	6,750	0
Services						
0706 0001	CONTRACT SERVICES	10,000	10,000	10,000	10,000	9,800
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	3,100	2,869	3,100	3,100	3,038
		13,100	12,869	13,100	13,100	12,838
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		421,072	371,408	388,461	388,461	399,890
** DEPARTMENT TOTALS **		2,144,166	2,045,283	2,173,970	2,166,220	2,235,445

Fund 0001 General
Dept. 0015 Circuit Clerk
Prog. 0013 Civil Cases

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	1215	08	Circuit Clerk-Division Supv I	3.00	3.00	3.00	$119,528	$122,877
0503	0012	06	Office Support Specialist II	6.00	4.75	5.00	$156,498	$166,581
0503	0011	04	Office Support Specialist I	2.00	2.00	2.00	$50,535	$53,714
0526	0001		Overtime				$5,000	$4,900
		Totals:		11.00	9.75	10.00	$331,561	$348,072

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0138 CIRCUIT CLK/OPER & ADMIN DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0011 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0165	Ct Super Admin Fees	12,000	17,953	18,750	18,750	18,750
0410 0166	Drug Court Admin Fees	1,500	1,584	1,575	1,575	1,575
0410 0171	Sex Offender Admin Fees	0	148	0	0	0
0410 0174	Seal & Expunge Admin Fee	0	0	0	0	1,250
0410 0176	VOP Surveillance	0	0	0	0	0
		13,500	19,685	20,325	20,325	21,575
** SUB DEPARTMENT TOTALS **		13,500	19,685	20,325	20,325	21,575
** DEPARTMENT TOTALS **		13,500	19,685	20,325	20,325	21,575
** FUND REVENUE TOTALS **		13,500	19,685	20,325	20,325	21,575

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0138 CIRCUIT CLK/OPER & ADMIN DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0011 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	0	0	0	0	0
		0	0	0	0	0
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		0	0	0	0	0
Supplies						
0607 0001	FOOD	2,000	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	5,750	0	6,000	6,000	5,820
0621 0001	NON-MAJOR EQUIPMENT	5,750	0	2,325	2,325	4,719
0628 0001	COPYING EXPENSES	0	0	0	0	0
0630 0001	POSTAGE	0	0	0	0	0
		13,500	0	8,325	8,325	10,539
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	0	0	4,000	4,000	3,136
0773 0001	NON-CONTRACTUAL SERVICES	0	0	4,000	4,000	3,000
0793 0001	TRAVEL EXPENSE	0	0	0	0	1,000
		0	0	8,000	8,000	7,136
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	4,000	4,000	3,900
		0	0	4,000	4,000	3,900
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		13,500	0	20,325	20,325	21,575
** DEPARTMENT TOTALS **		13,500	0	20,325	20,325	21,575
** FUND EXPENSE TOTALS **		13,500	0	20,325	20,325	21,575
*** FUND NET DIFFERENCE ***		0	19,685	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0140 CIRCUIT CLERK AUTOMATION DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0014 AUTOMATION

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Charges For Services					
0410 0088 Automation Fee	212,500	200,819	217,000	217,000	197,000
	212,500	200,819	217,000	217,000	197,000
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	841	60,841	0
0410 0035 Unclassified Revenue	0	0	0	0	0
	0	0	841	60,841	0
** SUB DEPARTMENT TOTALS **	212,500	200,819	217,841	277,841	197,000
** DEPARTMENT TOTALS **	212,500	200,819	217,841	277,841	197,000
** FUND REVENUE TOTALS **	212,500	200,819	217,841	277,841	197,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0140 CIRCUIT CLERK AUTOMATION DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0014 AUTOMATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	2,500	0	2,500	2,500	2,450
0629 0001	LETTERHEAD/PRINTED FORMS	0	0	0	0	0
0630 0001	POSTAGE	0	0	0	0	0
		2,500	0	2,500	2,500	2,450
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	39,713	195	34,696	34,696	20,000
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0750 0003	COMPUTER REPAIR/PARTS/SER	5,000	1,863	5,000	5,000	4,900
0750 0004	SOFTWARE LICENSE AGREE	0	5,198	5,000	5,000	4,900
0778 0001	DATA PROCESSING USER FEE	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	804	804	828	828	853
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0005	DATA COMMUNICATIONS	0	0	0	0	0
		45,517	8,060	45,524	45,524	30,653
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	5,080	0	0	5,000
0833 0002	PURCHASE/COMPUTER EQUIP.	77,500	19,900	80,000	80,000	66,534
0833 0003	LEASE/PUR.COMPUTER EQUIP.	0	0	0	0	0
		77,500	24,980	80,000	80,000	71,534
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	86,983	86,983	89,817	149,817	92,363
		86,983	86,983	89,817	149,817	92,363
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		212,500	120,023	217,841	277,841	197,000
** DEPARTMENT TOTALS **		212,500	120,023	217,841	277,841	197,000
** FUND EXPENSE TOTALS **		212,500	120,023	217,841	277,841	197,000
*** FUND NET DIFFERENCE ***		0	80,796	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0142 COURT DOCUMENT STORAGE DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0011 ADMINISTRATIVE SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0089 Document Storage Fees	212,500	197,482	217,000	217,000	197,000
	212,500	197,482	217,000	217,000	197,000
Miscellaneous					
0400 0000 Unapprop Fund Balance	62,478	0	58,922	58,922	88,329
	62,478	0	58,922	58,922	88,329
** SUB DEPARTMENT TOTALS **	274,978	197,482	275,922	275,922	285,329
** DEPARTMENT TOTALS **	274,978	197,482	275,922	275,922	285,329
** FUND REVENUE TOTALS **	274,978	197,482	275,922	275,922	285,329

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0142 COURT DOCUMENT STORAGE DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0011 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	59,243	56,097	91,086	91,086	91,582
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	33,507	18,374	10,916	10,916	11,110
0526 0001	OVERTIME PAY	1,000	0	1,000	1,000	1,000
		93,750	74,471	103,002	103,002	103,692
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	4,730	4,730	6,851	6,851	8,425
0599 0002	EMPLOYEE MEDICAL/LIFE INS	6,800	6,800	11,400	11,400	12,000
0599 0003	SOCIAL SECURITY CONTRIB.	7,475	7,475	7,880	7,880	7,932
		19,005	19,005	26,131	26,131	28,357
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	22,950	31,500	27,500	41,793	40,950
0621 0001	NON-MAJOR EQUIPMENT	11,250	1,296	11,250	11,250	11,025
0628 0001	COPYING EXPENSES	0	440	0	0	0
		34,200	33,236	38,750	53,043	51,975
Services						
0706 0001	CONTRACT SERVICES	25,000	195	20,000	20,000	15,000
0711 0001	MICROFILMING SERVICES	75,000	49,394	65,000	65,000	63,700
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	5,000	2,833	5,000	5,000	4,900
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	5,000	1,708	5,000	5,000	4,900
0778 0002	ADMINISTRATIVE SURCHARGE	523	523	539	539	555
		110,523	54,653	95,539	95,539	89,055
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	17,500	0	12,500	12,500	12,250
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	41,868	0	0	0
		17,500	41,868	12,500	12,500	12,250
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0142 COURT DOCUMENT STORAGE DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0011 ADMINISTRATIVE SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	274,978	223,233	275,922	290,215	285,329
** DEPARTMENT TOTALS **	274,978	223,233	275,922	290,215	285,329
** FUND EXPENSE TOTALS **	274,978	223,233	275,922	290,215	285,329
*** FUND NET DIFFERENCE ***	0	25,751-	0	14,293	0

Fund 0142 Document Storage
Dept. 0015 Circuit Clerk
Prog. 0011 Civil Cases

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0012	06	Office Support Specialist II	1.00	2.00	2.00	$66,014	$66,388
0503	0011	04	Office Support Specialist I	1.00	1.00	1.00	$24,877	$25,193
0516	0011	04	Clerical Assistant	0.00	0.39	0.39	$11,110	$11,110
0526	0001		Overtime				$1,000	$1,000
		Totals:		2.00	3.39	3.39	$103,002	$103,692

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0143 CHILD SUPPORT COLLECTION DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0013 CIVIL CASES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0093	Child Support Enforcement	55,000	70,298	56,500	56,500	56,500
0410 0157	Family Responsible Fees	0	0	0	0	0
		55,000	70,298	56,500	56,500	56,500
Miscellaneous						
0400 0000	Unapprop Fund Balance	103,432	0	24,740	70,377	14,433
		103,432	0	24,740	70,377	14,433
** SUB DEPARTMENT TOTALS **		158,432	70,298	81,240	13,877	70,933
** DEPARTMENT TOTALS **		158,432	70,298	81,240	13,877	70,933
** FUND REVENUE TOTALS **		158,432	70,298	81,240	13,877	70,933

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0143 CHILD SUPPORT COLLECTION DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0013 CIVIL CASES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	42,892	38,030	44,997	44,997	46,008
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	1,000	37	1,000	1,000	1,000
		43,892	38,067	45,997	45,997	47,008
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	3,453	3,453	3,422	3,422	4,278
0599 0002	EMPLOYEE MEDICAL/LIFE INS	4,930	4,930	5,510	5,510	5,800
0599 0003	SOCIAL SECURITY CONTRIB.	3,374	3,374	3,519	3,519	3,596
		11,757	11,757	12,451	12,451	13,674
Supplies						
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	2,500	2,541	2,500	2,500	2,450
		2,500	2,541	2,500	2,500	2,450
Services						
0706 0001	CONTRACT SERVICES	100,000	136,593	20,000	83,408	7,500
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	283	283	292	292	301
		100,283	136,876	20,292	83,700	7,801
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		158,432	189,241	81,240	144,648	70,933
** DEPARTMENT TOTALS **		158,432	189,241	81,240	144,648	70,933
** FUND EXPENSE TOTALS **		158,432	189,241	81,240	144,648	70,933
*** FUND NET DIFFERENCE ***		0	118,943-	0	158,525	0

Fund 0143 Child Support
Dept. 0015 Circuit Clerk
Prog. 0013 Civil Cases

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0011	04	Office Support Specialist II	1.45	1.45	1.45	$44,997	$46,008
0526	0001		Overtime				$1,000	$1,000
		Totals:		1.45	1.45	1.45	$45,997	$47,008

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0156 IDPA IV-D PROJECT DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0013 CIVIL CASES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 4000	Child Support - IV-D	0	24,527	23,726	23,726	23,726
0407 4000	Il. Dept. Public Aid	35,948	12,635	12,222	12,222	12,222
		35,948	37,162	35,948	35,948	35,948
** SUB DEPARTMENT TOTALS **		35,948	37,162	35,948	35,948	35,948
** DEPARTMENT TOTALS **		35,948	37,162	35,948	35,948	35,948

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0156 IDPA IV-D PROJECT DEPT: 0016 CIRCUIT COURT SUB DEPT: 0018 CHILD SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 4000	Child Support - IV-D	0	21,360	22,044	22,044	22,044
0407 4000	Il. Dept. Public Aid	33,400	8,221	11,356	11,356	11,356
		33,400	29,581	33,400	33,400	33,400
** SUB DEPARTMENT TOTALS **		33,400	29,581	33,400	33,400	33,400
** DEPARTMENT TOTALS **		33,400	29,581	33,400	33,400	33,400

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0156 IDPA IV-D PROJECT DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0013 CIVIL CASES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	32,757	33,289	27,546	27,546	25,972
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0526 0001	OVERTIME PAY	0	1,110	0	0	0
		32,757	34,399	27,546	27,546	25,972
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	2,049	2,049	2,363
0599 0002	EMPLOYEE MEDICAL/LIFE INS	2,711	2,711	3,040	3,040	3,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	2,113	2,113	1,987
		2,711	2,711	7,202	7,202	7,350
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	636
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	0	0	0	0	0
0630 0001	POSTAGE	0	0	0	0	500
		0	0	0	0	1,136
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0719 0015	NOTARY BOND	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0760 0001	CONTINGENT	0	0	700	700	1,000
0769 0001	INTEREST EXPENSE	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	480	264	500	500	490
		480	264	1,200	1,200	1,490
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		35,948	37,374	35,948	35,948	35,948

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0156 IDPA IV-D PROJECT DEPT: 0015 CIRCUIT CLERK SUB DEPT: 0013 CIVIL CASES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
** DEPARTMENT TOTALS **	35,948	37,374	35,948	35,948	35,948

Fund 0156 IDPA IV-D Project
Dept. 0015 Circuit Clerk
Prog. 0013 Civil Cases

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0012	04	Office Support Spec II	1.00	0.80	0.75	$27,546	$25,972
0526	0001		Overtime				$0	$0
		Totals:		1.00	0.80	0.75	$27,546	$25,972

Circuit Court

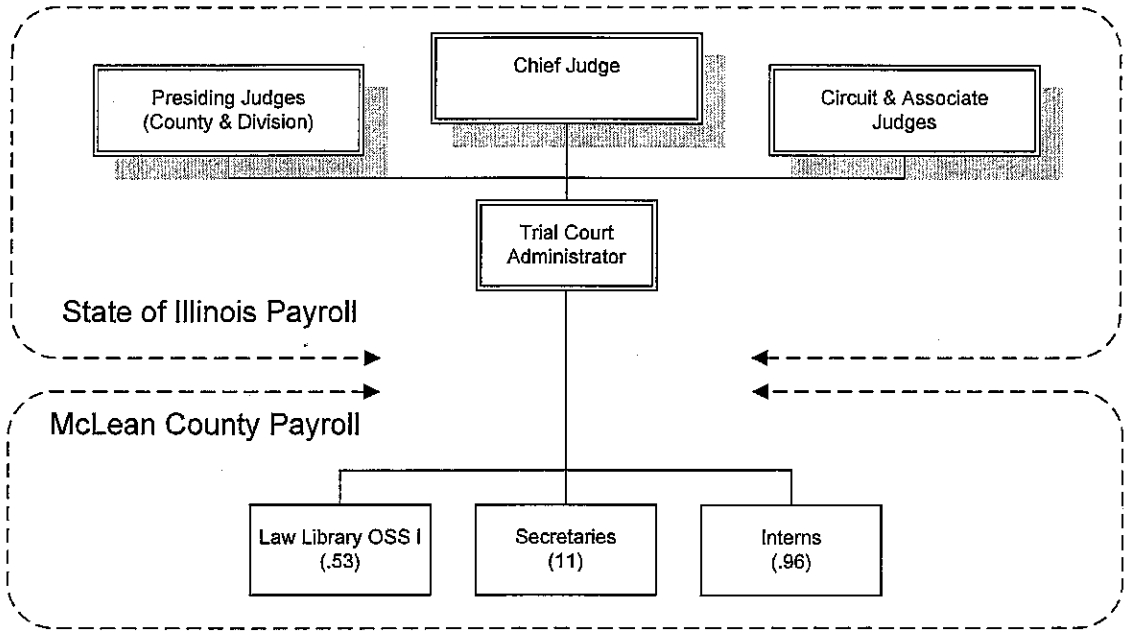
0001.0016

Although the Circuit Court is under the jurisdiction of the Illinois Court system and primarily under State control, the County is required to assume responsibility for housing the Courts and providing adequate staffing. The County provides the physical facilities and clerical support for the Circuit Court.

This department provides a secretary for each of the judges in order to assist them in conducting the business of the Court.

Circuit Court

Organization Chart



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0016 CIRCUIT COURT SUB DEPT: 0016 COURT ADMINISTRATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0407 0138	*GAL Reimbursement	0	0	0	0	0
0410 0091	Testing Fees	0	49	0	0	0
0410 0108	Sex Offndr Eval Fee Reimb	0	0	0	0	0
		0	49	0	0	0
Charges For Services						
0410 0030	Reimb./Special Prisoners	0	0	0	0	0
0410 0039	*Reimb f/ Other Gov Units	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	122	0	0	0
		0	122	0	0	0
** SUB DEPARTMENT TOTALS **		0	171	0	0	0
** DEPARTMENT TOTALS **		0	171	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0016 CIRCUIT COURT SUB DEPT: 0016 COURT ADMINISTRATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	378,883	395,057	396,538	396,538	436,782
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	7,020	4,024	7,020	3,420	7,020
0521 0001	STATE SALARY REIMB/JUDGES	5,750	5,546	5,750	5,750	5,750
0526 0001	OVERTIME PAY	0	0	0	0	0
		391,653	404,627	409,308	405,708	449,552
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	37,400	37,400	41,800	41,800	52,000
		37,400	37,400	41,800	41,800	52,000
Supplies						
0607 0001	FOOD	350	248	400	400	400
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	17,500	22,150	22,500	22,500	22,000
0620 0001	OPERATING/OFFICE SUPPLIES	7,500	14,082	8,500	8,500	8,500
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	8,300	3,641	8,500	8,500	8,500
0628 0001	COPYING EXPENSES	4,600	1,485	4,600	4,600	3,500
0629 0001	LETTERHEAD/PRINTED FORMS	1,500	462	1,500	1,500	1,500
0630 0001	POSTAGE	3,500	3,066	4,000	4,000	3,500
		43,250	45,134	50,000	50,000	47,900
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	25,000	35,041	26,500	26,500	26,500
0706 0001	CONTRACT SERVICES	74,000	74,000	74,000	74,000	74,000
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	2,600	2,525	2,600	2,600	2,600
0718 0001	SCHOOLING & CONFERENCES	2,500	2,599	6,700	6,700	2,800
0719 0001	GEN. LIABILITY INSURANCE	0	0	0	0	0
0719 0015	NOTARY BOND	0	0	0	0	0
0721 0001	COURT APPOINTED GUARDIAN	45,000	38,357	45,000	45,000	45,000
0722 0001	SPECIAL DEFENDER EXPENSE	13,000	5,945	14,000	14,000	14,000
0722 0003	SPECIAL PROSECUTOR EXP.	1,500	0	1,500	1,500	1,500
0723 0001	PSYCHIATRIC/PSYCHO. EXP.	5,000	200	7,500	7,500	7,500
0723 0002	LAB TESTS/PATERNITY	10,000	11,804	11,000	11,000	11,000
0724 0001	INVESTIGATION EXPENSE	0	0	0	0	0
0726 0002	EXPERT WITNESS EXPENSE	0	0	0	0	0
0727 0001	JUROR EXPENSE	120,000	133,259	125,000	125,000	125,000
0727 0002	JUROR MEALS	19,000	29,603	21,000	21,000	21,000
0727 0003	JUROR PARKING	20,000	20,355	21,000	21,000	21,000
0728 0001	TRANSCRIPT EXPENSE	20,000	13,281	20,000	20,000	16,500
0741 0001	OFFICE EQUIP/FURN. MAINT.	750	316	750	750	750
0750 0001	EQUIPMENT MAINT. CONTRACT	1,500	1,455	1,500	1,500	1,500
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0016 CIRCUIT COURT SUB DEPT: 0016 COURT ADMINISTRATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0769 0001	INTEREST EXPENSE	2,200	1,014	1,800	1,800	1,800
0773 0001	NON-CONTRACTUAL SERVICES	4,000	4,648	4,500	4,500	4,500
0790 0004	EQUIPMENT RENTAL	0	1,220	0	0	0
0793 0001	TRAVEL EXPENSE	500	766	500	500	500
0795 0003	TELEPHONE SERVICE	31,296	27,614	31,296	28,296	27,000
		397,846	404,002	416,146	413,146	404,450
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	4,200	5,162	5,100	5,100	3,700
0832 0002	LEASE/PUR. OFFICE EQUIP.	4,000	5,192	4,600	4,600	4,600
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		8,200	10,354	9,700	9,700	8,300
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		878,349	901,517	926,954	920,354	962,202
** DEPARTMENT TOTALS **		878,349	901,517	926,954	920,354	962,202

Fund 0001 General
Dept. 0016 Circuit Court
Prog. 0016 Circuit Court Administration

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	1205	06	Circuit Court Secretary	11.00	11.00	11.00	$396,538	$387,384
0503		04	Court Screener	0.00	0.00	2.00	$0	$49,398
0516	0399	0M	Intern	0.48	0.48	0.48	$7,020	$7,020
0521	0001		Salary Reimbursement--Judges				$5,750	$5,750
		Totals:		11.48	11.48	13.48	$409,308	$449,552

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0156 IDPA IV-D PROJECT DEPT: 0016 CIRCUIT COURT SUB DEPT: 0018 CHILD SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0628 0001	COPYING EXPENSES	0	0	0	0	0
		0	0	0	0	0
Services						
0706 0001	CONTRACT SERVICES	33,000	32,000	33,000	33,000	33,000
0778 0002	ADMINISTRATIVE SURCHARGE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	400	428	400	400	400
		33,400	32,428	33,400	33,400	33,400
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		33,400	32,428	33,400	33,400	33,400
** DEPARTMENT TOTALS **		33,400	32,428	33,400	33,400	33,400

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0170 NEUTRAL SITE CUSTODY EXCH DEPT: 0016 CIRCUIT COURT SUB DEPT: 0106 NEUTRAL SITE CUSTODY EXC

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0173 Neutral Site Custody Exch	0	16,383	80,000	80,000	55,000
	0	16,383	80,000	80,000	55,000
** SUB DEPARTMENT TOTALS **	0	16,383	80,000	80,000	55,000
** DEPARTMENT TOTALS **	0	16,383	80,000	80,000	55,000
** FUND REVENUE TOTALS **	0	16,383	80,000	80,000	55,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0170 NEUTRAL SITE CUSTODY EXCH DEPT: 0016 CIRCUIT COURT SUB DEPT: 0106 NEUTRAL SITE CUSTODY EXC

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services					
0706 0001 CONTRACT SERVICES	0	19,821	80,000	80,000	55,000
	0	19,821	80,000	80,000	55,000
** SUB DEPARTMENT TOTALS **	0	19,821	80,000	80,000	55,000
** DEPARTMENT TOTALS **	0	19,821	80,000	80,000	55,000
** FUND EXPENSE TOTALS **	0	19,821	80,000	80,000	55,000
*** FUND NET DIFFERENCE ***	0	3,438-	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0171 CHILDREN'S WAITING ROOM DEPT: 0016 CIRCUIT COURT SUB DEPT: 0105 CHILDREN'S WAITING ROOM

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0164 Children's Wait Room Fee	0	35,050	33,000	37,800	33,000
	0	35,050	33,000	37,800	33,000
** SUB DEPARTMENT TOTALS **	0	35,050	33,000	37,800	33,000
** DEPARTMENT TOTALS **	0	35,050	33,000	37,800	33,000
** FUND REVENUE TOTALS **	0	35,050	33,000	37,800	33,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0171 CHILDREN'S WAITING ROOM DEPT: 0016 CIRCUIT COURT SUB DEPT: 0105 CHILDREN'S WAITING ROOM

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services					
0706 0001 CONTRACT SERVICES	0	33,000	33,000	37,800	33,000
	0	33,000	33,000	37,800	33,000
** SUB DEPARTMENT TOTALS **	0	33,000	33,000	37,800	33,000
** DEPARTMENT TOTALS **	0	33,000	33,000	37,800	33,000
** FUND EXPENSE TOTALS **	0	33,000	33,000	37,800	33,000
*** FUND NET DIFFERENCE ***	0	2,050	0	0	0

Jury Commission
0001.0018

The Jury Commission was created pursuant to Illinois Statute to provide jurors for the needs of the Court in accordance with State law. The Jury Commission consists of three commissioners who are appointed by the Circuit Court. Each serves a three year term, on a rotating basis. The duties of the Commissioners, as outlined in Illinois law, are to obtain a random selection of McLean County citizens qualified to serve as jurors.

The administration of the Jury Commission duties is performed by the staff of the Jury Commission office. The Jury Coordinator is appointed by the Circuit Court in conjunction with the Commissioners. The Jury Coordinator administers the office of the Jury Commission and coordinates the activities of the Commissioners. Three staff members assist in the operation of the office.

The purpose of the Jury Commission is to provide the jurors necessary to serve the needs of the Circuit Court (petit jurors), the State's Attorney (grand jurors) and the Coroner of McLean County (coroner's jury) in a manner strictly outlined by *Illinois Compiled Statutes*.

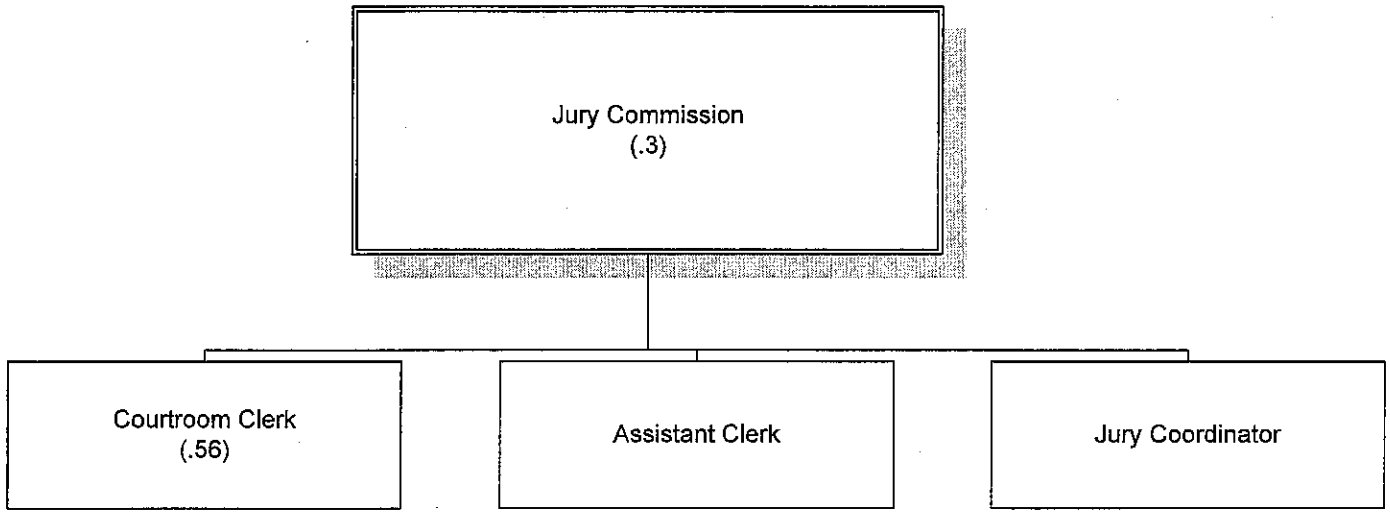
The function of the office of the Jury Commission is to follow the direction of the Circuit Court to provide venires of citizens to serve jury duty each year, mailing of summons, providing information and assistance to summoned jurors, deferring jurors, orientation of jurors, assignment of jurors, providing verification of jury duty to employers and payment for jury service. These duties are accomplished in a fair manner to minimize the intrusion of jury duty into the lives of McLean County citizens.

The Administrative duties of the office include recruiting employees, training, budgeting, payroll and supervision of staff. The Jury Coordinator works in conjunction with many other County departments to accomplish the administration of the office.

PROGRAM OBJECTIVE:

To provide jurors as requested by the Circuit Court and to accomplish these duties and responsibilities in a fair manner to minimize the intrusion of Jury Duty into the lives of McLean County citizens.

Jury Commission



DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0018 JURY COMMISSION SUB DEPT: 0017 JUROR SELECTION & ADMIN.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	41,042	41,351	42,064	42,064	42,223
0515 0001	PART-TIME EMPLOYEES SAL.	29,071	29,354	30,535	30,535	30,880
0516 0001	OCCASIONAL/SEASONAL EMP.	8,190	3,501	8,463	4,463	9,009
0520 0001	PER DIEM EMPLOYEES	3,300	3,316	3,300	3,300	3,300
0526 0001	OVERTIME PAY	0	0	0	0	0
		81,603	77,522	84,362	80,362	85,412
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	3,400	3,400	3,800	3,800	4,000
		3,400	3,400	3,800	3,800	4,000
Supplies						
0607 0001	FOOD	135	24	135	135	40
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	50	48	50	50	0
0620 0001	OPERATING/OFFICE SUPPLIES	400	546	408	408	250
0621 0001	NON-MAJOR EQUIPMENT	206	0	210	210	200
0628 0001	COPYING EXPENSES	676	298	690	690	425
0629 0001	LETTERHEAD/PRINTED FORMS	5,000	4,955	5,200	5,200	5,107
0630 0001	POSTAGE	9,156	8,589	9,339	9,339	9,152
		15,623	14,460	16,032	16,032	15,174
Services						
0706 0001	CONTRACT SERVICES	1,586	1,473	4,558	4,558	1,600
0715 0001	DUES AND MEMBERSHIPS	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	1,100	830	1,122	1,122	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	3,009	3,179	3,069	3,069	3,243
0750 0003	COMPUTER REPAIR/PARTS/SER	520	0	530	530	500
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	1,120	1,020	1,120	1,120	1,098
0793 0001	TRAVEL EXPENSE	50	0	51	51	0
0795 0003	TELEPHONE SERVICE	1,800	1,216	1,836	1,836	1,600
		9,185	7,718	12,286	12,286	8,041
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		109,811	103,100	116,480	112,480	112,627
** DEPARTMENT TOTALS **		109,811	103,100	116,480	112,480	112,627

Fund 0001 General
Dept. 0018 Jury Commission
Prog. 0017 Juror Selection & Administration

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0520	1209		Jury Commission	0.30	0.30	0.30	$3,300	$3,300
0503	1207	07	Jury Coordinator	1.00	1.00	1.00	$42,064	$42,223
0515	1202	04	Asst Clerk-Jury Commission	1.00	1.00	1.00	$30,535	$30,880
0516	1203	0M	Courtroom Clerk	0.56	0.56	0.56	$8,463	$9,009
		Totals:		2.86	2.86	2.86	$84,362	$85,411

State's Attorney
0001.0020

PROGRAM OBJECTIVES:

Program 19 - Prosecution and Litigation

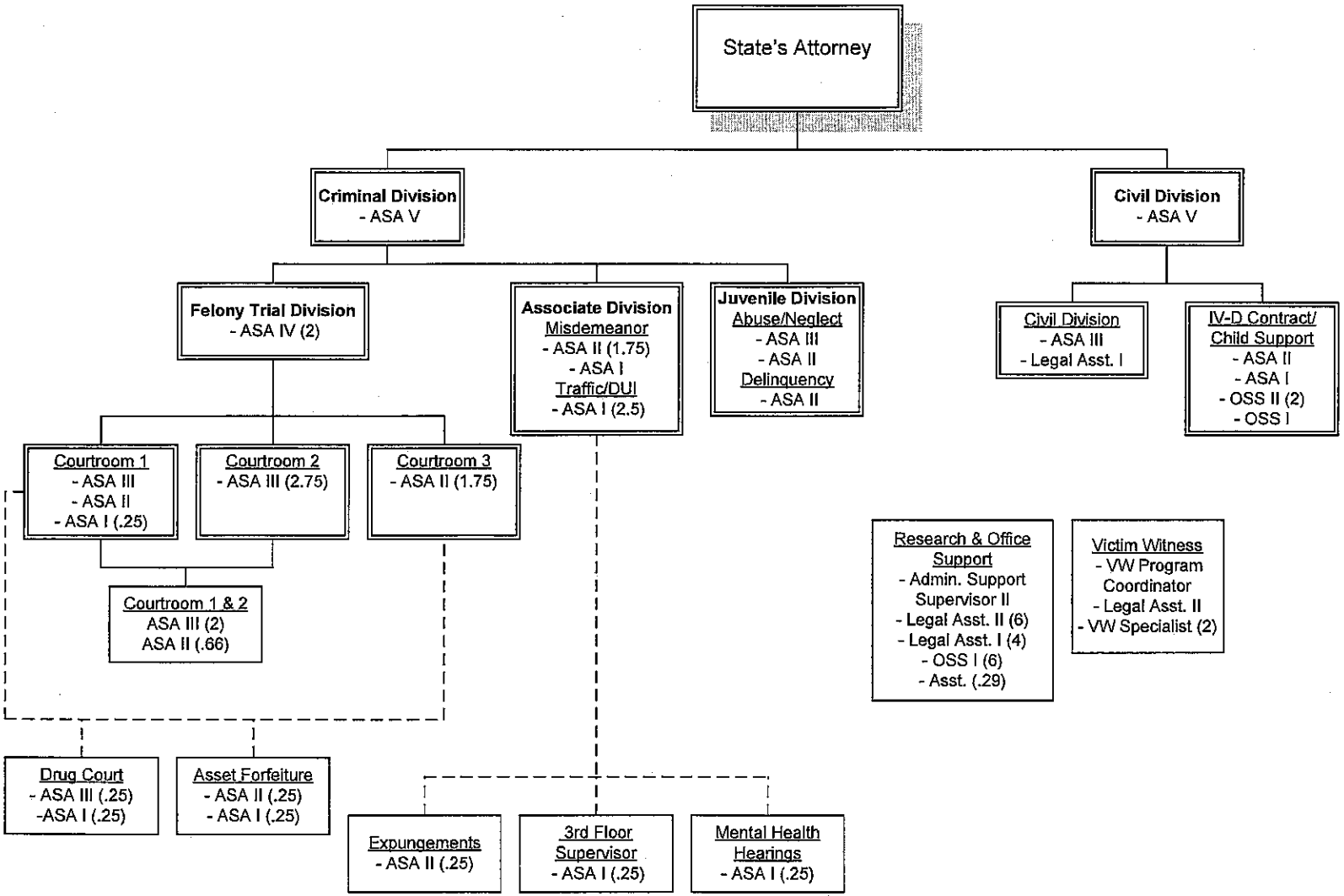
Description: To represent the County in criminal and civil litigation matters, including prosecution of felony, misdemeanor, juvenile, traffic and DUI cases, conduct of pre-trial preparation and pre-trial hearings where required, as well as monitoring civil litigation not handled by the State's Attorney and resolving pre-litigation civil issues.

Program 20 - Administrative Support

Description: To manage departmental programs and administer the budget, respond to public inquiries and maintain departmental records.

State's Attorney Office

Organizational Chart



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0019 PROSECUTION & LITIGATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0034	State's Attorney Fees	60,000	96,500	75,000	75,000	85,000
0410 0094	*DUI Certifying Surcharge	0	0	0	0	0
0410 0172	Sex Offender Fine-St Atty	0	200	0	0	200
		60,000	96,700	75,000	75,000	85,200
Intergovernmental						
0404 0025	*Drug/Violent Crime Dfnse	0	0	0	0	0
0404 0048	Violent Crime Victim Asst	0	39,323	0	32,157	39,198
0407 0004	Asst St Atty Salary Reimb	28,000	28,000	28,000	28,000	28,000
0407 0012	Appel.Prosec'tr Sal.Reimb	42,000	42,000	42,000	42,000	42,000
0407 0041	Victim Witness Grant	27,000	27,000	27,000	27,000	27,000
0407 0048	Violent Crime Victim Asst	43,500	0	32,157	0	0
0407 0087	Il.Justice Auth.Grant	0	0	0	0	0
0407 0090	*St Il/Neville House	0	0	0	0	0
0407 0145	DCFS Chld Abuse Atty Cont	45,000	41,500	45,000	45,000	45,000
0410 0110	Collaborative Sol Grant	0	0	0	0	0
0410 0129	Crime Det Network Grant	0	0	0	0	0
0410 0143	*CPN Chld Abuse Atny Cont	0	0	0	0	0
		185,500	177,823	174,157	174,157	181,198
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	2,749	2,245	2,245	4,565
		0	2,749	2,245	2,245	4,565
** SUB DEPARTMENT TOTALS **		245,500	277,272	251,402	251,402	270,963

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0019 PROSECUTION & LITIGATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	1,905,892	1,844,799	1,967,222	1,937,222	1,902,591
0515 0001	PART-TIME EMPLOYEES SAL.	29,842	30,232	31,410	31,410	31,559
0516 0001	OCCASIONAL/SEASONAL EMP.	3,959	1,956	4,241	4,241	4,665
0526 0001	OVERTIME PAY	500	0	500	500	500
		1,940,193	1,876,987	2,003,373	1,973,373	1,939,315
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	133,722	133,722	155,800	155,800	160,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		133,722	133,722	155,800	155,800	160,000
Supplies						
0607 0001	FOOD	847	786	847	847	830
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	7,290	0	0	0
0630 0001	POSTAGE	0	0	0	0	0
		847	8,076	847	847	830
Services						
0706 0001	CONTRACT SERVICES	51,750	42,083	30,000	30,000	30,000
0711 0001	MICROFILMING SERVICES	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	15,300	13,034	22,000	22,000	16,000
0722 0002	MENTAL HEALTH HEARINGS	0	0	0	0	0
0723 0001	PSYCHIATRIC/PSYCHO. EXP.	2,725	3,500	2,725	2,725	3,250
0724 0001	INVESTIGATION EXPENSE	2,860	2,545	2,860	2,860	2,800
0725 0001	SUBPOENA EXPENSE	90	0	90	90	50
0726 0001	WITNESS EXPENSE	22,368	41,902	22,368	22,368	20,000
0726 0002	EXPERT WITNESS EXPENSE	24,000	7,918	24,000	24,000	12,000
0728 0001	TRANSCRIPT EXPENSE	34,000	27,143	40,000	40,000	40,000
0729 0001	ST'S ATTY. APPELLATE COMM	27,000	27,000	27,000	27,000	27,000
0760 0002	NON-TRAVEL BUSINESS MEALS	245	267	250	250	300
0773 0001	NON-CONTRACTUAL SERVICES	14,500	20,256	22,200	22,200	25,000
0777 0016	*ICJIA - TOWN OF NORMAL	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
		194,838	185,648	193,493	193,493	176,400
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	17,767	0	0	0
		0	17,767	0	0	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0019 PROSECUTION & LITIGATION

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Transfer To Other Funds					
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	2,269,600	2,222,200	2,353,513	2,323,513	2,276,545

Fund 0001 General
Dept. 0020 State's Attorney
Prog. 0019 Prosecution & Litigation

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	1111	11	States Attorney Investigator	0.00	1.00	0.00	$51,432	$0
0503	1109	16	Asst States Attorney V	1.00	1.00	1.00	$93,765	$99,858
0503	1108	13	Asst States Attorney IV	2.00	2.00	2.00	$169,366	$170,495
0503	1107	12	Asst States Attorney III	9.00	9.00	9.00	$558,639	$558,838
0503	1106	11	Asst States Attorney II	5.00	5.00	5.00	$269,438	$278,990
0503	1105	10	Asst States Attorney I	5.00	5.00	5.00	$221,248	$224,858
0503	1136	08	Victim Witness Program Cord.	1.00	1.00	1.00	$44,692	$37,110
0503	0016	08	Admin Support Supervisor II	1.00	1.00	1.00	$46,979	$47,173
0503	1102	07	Legal Asst II	6.00	6.00	6.00	$226,792	$215,722
0503	1101	06	Legal Asst I	3.00	3.00	3.00	$98,743	$87,342

0503	1135	06	Victim Witness Specialist	2.00	2.00	2.00	$59,948	$57,085
0503	0011	04	Office Support Specialist I	5.00	5.00	5.00	$126,180	$125,120
0515	0011	04	Office Support Specialist I	1.00	1.00	1.00	$31,410	$31,559
0516	0004	0M	Assistant	0.29	0.29	0.29	$4,241	$4,665
0526	0001		Overtime				$500	$500
		Totals:		41.29	42.29	41.29	$2,003,373	$1,939,316

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0020 ADMINISTRATIVE SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0048	Violent Crime Victim Asst	0	0	0	0	0
0407 0003	State's Atty Salary Reimb	133,156	141,629	138,581	138,581	156,535
0407 0016	*Reimb./Computer Equipmnt	0	0	0	0	0
0407 0048	Violent Crime Victim Asst	0	0	0	0	0
		133,156	141,629	138,581	138,581	156,535
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		133,156	141,629	138,581	138,581	156,535
** DEPARTMENT TOTALS **		378,656	418,901	389,983	389,983	427,498

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0020 ADMINISTRATIVE SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	154,987	162,772	154,987	154,987	173,928
0503 0001	FULL-TIME EMPLOYEES SAL.	0	1,969	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
		154,987	164,741	154,987	154,987	173,928
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	3,400	3,400	3,800	3,800	4,000
		3,400	3,400	3,800	3,800	4,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	0	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	8,200	12,263	9,300	9,300	10,800
0620 0001	OPERATING/OFFICE SUPPLIES	14,075	14,757	15,000	15,000	15,000
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	780	560	780	780	700
0628 0001	COPYING EXPENSES	4,540	5,292	6,000	6,000	6,000
0629 0001	LETTERHEAD/PRINTED FORMS	4,590	3,545	4,800	4,800	4,800
0630 0001	POSTAGE	14,846	11,624	15,140	15,140	14,800
		47,031	48,041	51,020	51,020	52,100
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	1,180	0	1,180	1,180	1,150
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	6,630	8,208	8,000	8,000	9,700
0719 0015	NOTARY BOND	110	218	200	200	100
0741 0001	OFFICE EQUIP/FURN. MAINT.	400	107	400	400	300
0750 0001	EQUIPMENT MAINT. CONTRACT	6,345	2,890	6,345	6,345	4,500
0769 0001	INTEREST EXPENSE	650	649	197	197	68
0773 0001	NON-CONTRACTUAL SERVICES	795	0	795	795	700
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	1,315	458	1,315	1,315	1,280
0795 0003	TELEPHONE SERVICE	27,800	27,233	28,300	28,300	29,300
0795 0005	DATA COMMUNICATIONS	0	0	0	0	0
		45,225	39,763	46,732	46,732	47,098
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	6,800	6,791	7,244	7,244	1,313
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		6,800	6,791	7,244	7,244	1,313
** SUB DEPARTMENT TOTALS **		257,443	262,736	263,783	263,783	278,439

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0020 ADMINISTRATIVE SUPPORT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
** DEPARTMENT TOTALS **	2,527,043	2,484,936	2,617,296	2,587,296	2,554,984

Fund 0001 General
Dept. 0020 State's Attorney
Prog. 0020 Administrative Support

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0343	E09	States Attorney (elected)	1.00	1.00	1.00	$168,710	$173,928
		Totals:		1.00	1.00	1.00	$168,710	$173,928

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0156 IDPA IV-D PROJECT DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0079 CHILD SUPPORT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental					
0404 4000 Child Support - IV-D	0	203,865	202,267	202,267	183,289
0407 4000 Il. Dept. Public Aid	307,509	82,703	104,198	104,198	91,493
	307,509	286,568	306,465	306,465	274,782
** SUB DEPARTMENT TOTALS **	307,509	286,568	306,465	306,465	274,782
** DEPARTMENT TOTALS **	307,509	286,568	306,465	306,465	274,782
** FUND REVENUE TOTALS **	376,857	353,311	375,813	375,813	344,130

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0156 IDPA IV-D PROJECT DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0079 CHILD SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	215,401	224,610	234,939	234,939	200,632
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
		215,401	224,610	234,939	234,939	200,632
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	16,948	16,948	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	17,000	17,000	19,000	19,000	20,000
0599 0003	SOCIAL SECURITY CONTRIB.	12,821	12,821	0	0	0
		46,769	46,769	19,000	19,000	20,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	998	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	2,000	2,436	2,000	2,000	3,000
0621 0001	NON-MAJOR EQUIPMENT	500	0	500	500	500
0628 0001	COPYING EXPENSES	2,500	756	2,500	2,500	2,500
0629 0001	LETTERHEAD/PRINTED FORMS	0	325	0	0	0
0630 0001	POSTAGE	100	5,958	7,000	7,000	7,000
		5,100	10,473	12,000	12,000	13,000
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	1,100	320	1,100	1,100	1,100
0718 0001	SCHOOLING & CONFERENCES	1,469	1,280	1,469	1,469	1,152
0719 0001	GEN. LIABILITY INSURANCE	942	0	942	942	1,000
0719 0015	NOTARY BOND	50	0	50	50	50
0725 0001	SUBPOENA EXPENSE	1,000	1,550	1,000	1,000	1,000
0726 0001	WITNESS EXPENSE	200	0	200	200	200
0728 0001	TRANSCRIPT EXPENSE	100	132	100	100	100
0741 0001	OFFICE EQUIP/FURN. MAINT.	100	0	100	100	100
0750 0001	EQUIPMENT MAINT. CONTRACT	0	313	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	0	184	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	90	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	9,558	9,558	9,845	9,845	10,140
0790 0003	OFFICE RENTAL	19,600	20,770	19,600	19,600	20,188
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	1,000	42	1,000	1,000	1,000
0795 0003	TELEPHONE SERVICE	4,120	3,063	4,120	4,120	4,120
		39,239	37,302	39,526	39,526	40,150
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0156 IDPA IV-D PROJECT DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0079 CHILD SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	1,196	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	1,000	0	1,000	1,000	1,000
		1,000	1,196	1,000	1,000	1,000
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	61,657	0	0	0
		0	61,657	0	0	0
** SUB DEPARTMENT TOTALS **		307,509	382,007	306,465	306,465	274,782
** DEPARTMENT TOTALS **		307,509	382,007	306,465	306,465	274,782
** FUND EXPENSE TOTALS **		376,857	451,809	375,813	375,813	344,130
*** FUND NET DIFFERENCE ***		0	98,498-	0	0	0

Fund 0156 IDPA IV-D Project
Dept. 0020 State's Attorney
Prog. 0079 Child Support

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	1107	12	Asst States Attorney III	1.00	1.00	1.00	$77,928	$68,090
0503	1106	11	Asst States Attorney II	1.00	1.00	1.00	$62,849	$42,613
0503	0012	06	Office Support Specialist II	2.00	2.00	2.00	$67,850	$65,084
0503	0011	04	Office Support Specialist I	1.00	1.00	1.00	$26,311	$24,845
		Totals:		5.00	5.00	5.00	$234,939	$200,632

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0160 MULTIDISCIPLINARY DV GRNT DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0020 ADMINISTRATIVE SUPPORT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental					
0404 0078 Multidisciplinary DV Grnt	0	83,634	50,924	50,924	50,924
0407 0078 Multidisciplinary DV Grnt	67,811	0	0	0	0
	67,811	83,634	50,924	50,924	50,924
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	67,811	83,634	50,924	50,924	50,924
** DEPARTMENT TOTALS **	67,811	83,634	50,924	50,924	50,924

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0160 MULTIDISCIPLINARY DV GRNT DEPT: 0020 STATE'S ATTORNEY SUB DEPT: 0020 ADMINISTRATIVE SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	54,776	72,661	35,026	35,026	36,012
0526 0001	OVERTIME PAY	0	0	0	0	0
0526 0002	HOLIDAY PAY	0	0	0	0	0
		54,776	72,661	35,026	35,026	36,012
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	4,289	4,289	2,606	2,606	3,340
0599 0002	EMPLOYEE MEDICAL/LIFE INS	4,556	4,556	2,508	2,508	2,640
0599 0003	SOCIAL SECURITY CONTRIB.	4,190	4,190	2,681	2,681	2,755
		13,035	13,035	7,795	7,795	8,735
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
		0	0	0	0	0
Services						
0718 0001	SCHOOLING & CONFERENCES	0	0	8,103	8,103	6,177
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	0	152	0	0	0
		0	152	8,103	8,103	6,177
Capital Assets						
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		67,811	85,848	50,924	50,924	50,924
** DEPARTMENT TOTALS **		67,811	85,848	50,924	50,924	50,924

Fund 0160 Multi DV GR
Dept. 0020 State's Attorney
Prog. 0020 Administrative Support

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0020	08	Admin Support Supervisor II	0.66	0.00	0.00	$0	$0
0503	0020	11	Asst States Attorney II	0.66	0.66	0.66	$35,026	$36,012
		Totals:		1.32	0.66	0.66	$35,026	$36,012

Public Defender

0001.0021

The Public Defender is an appointed official of the County who is appointed by the Circuit Court judges of the Circuit in which the County is located. The Public Defender serves at the pleasure of the appointing judges. The office was established under the authority of 55 *ILCS* (2002) 5/3-4000 et. seq.

The Public Defender must be an attorney licensed to practice law in the State of Illinois. His major responsibility is to represent and defend indigent persons who are charged with criminal offenses. The Public Defender, as directed by the Court, acts as attorney, without fee, before any Court within the County for all persons charged with the commission of any criminal offense who are found unable to employ counsel. The Public Defender is also charged, when appointed, with the representation of any indigent party in juvenile proceedings.

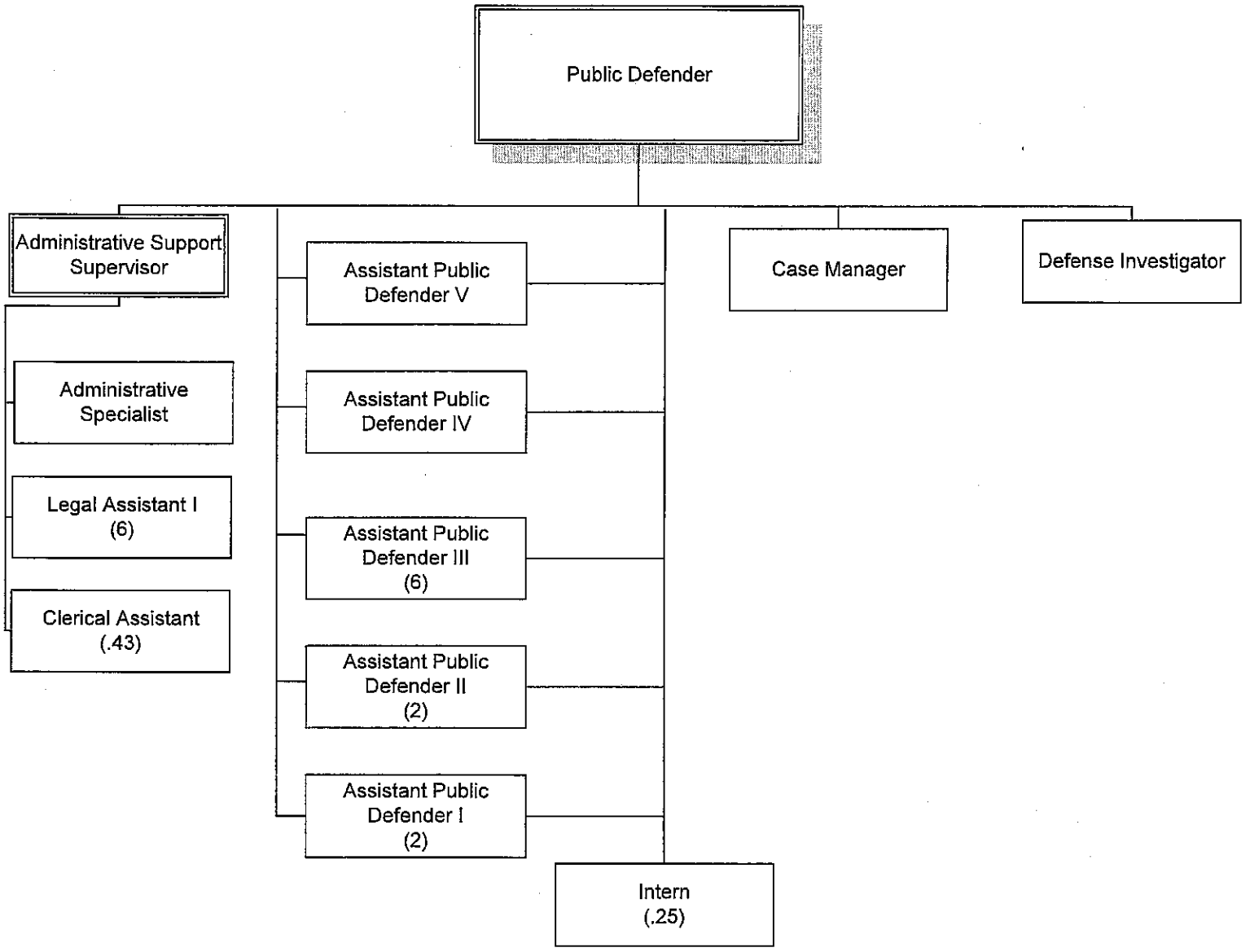
Objectives:

1. Diligently protect the rights of our clients by providing first rate professional representation.

2. Provide more opportunity for education and training to ensure continued growth in the performance of the professional staff.

3. Actively participate in the development and implementation of the integrated justice information system.

Public Defender



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0021 PUBLIC DEFENDER SUB DEPT: 0023 PUBLIC DEFENDER SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0008	Copy Fees	0	0	0	0	0
0410 0040	Public Defender Fees	80,000	54,341	65,000	65,000	65,000
		80,000	54,341	65,000	65,000	65,000
Intergovernmental						
0407 0077	DHS Juvenile Grant	0	0	0	0	0
0407 0079	St IL Reimb-SVPCA	5,000	0	0	0	0
0407 0098	Pub. Def. Salary Reimb.	92,062	98,066	100,189	100,189	104,356
		97,062	98,066	100,189	100,189	104,356
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		177,062	152,407	165,189	165,189	169,356

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0021 PUBLIC DEFENDER SUB DEPT: 0023 PUBLIC DEFENDER SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	1,183,568	1,170,470	1,207,299	1,207,299	1,236,004
0515 0001	PART-TIME EMPLOYEES SAL.	3,000	4,482	3,000	3,000	3,000
0516 0001	OCCASIONAL/SEASONAL EMP.	0	15,018	0	0	0
0526 0001	OVERTIME PAY	450	1,063	900	900	900
		1,187,018	1,191,033	1,211,199	1,211,199	1,239,904
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	74,800	74,800	83,600	83,600	92,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		74,800	74,800	83,600	83,600	92,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	5,265	7,490	5,265	1,265	5,160
0620 0001	OPERATING/OFFICE SUPPLIES	7,000	10,115	10,000	10,000	9,800
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	5,721	595	3,335	2,335	3,268
0627 0001	PHOTO SUPPLIES/FILM PROC.	1,122	46	1,122	122	1,100
0628 0001	COPYING EXPENSES	4,076	1,485	4,076	1,076	3,994
0629 0001	LETTERHEAD/PRINTED FORMS	2,329	997	2,329	829	2,282
0630 0001	POSTAGE	3,858	2,396	4,000	4,000	3,920
0632 0001	LATE FEES AND PENALTIES	0	0	0	0	0
		29,371	23,124	30,127	19,627	29,524
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	600	0	600	600	588
0706 0001	CONTRACT SERVICES	188,475	184,733	228,282	228,282	228,282
0706 0006	TEMPORARY EMPLOYMENT SRVC	2,560	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	4,852	4,315	4,852	3,352	4,755
0718 0001	SCHOOLING & CONFERENCES	8,000	18,715	8,000	8,000	6,272
0719 0015	NOTARY BOND	122	45	122	122	120
0723 0001	PSYCHIATRIC/PSYCHO. EXP.	35,129	67,341	40,129	40,129	39,326
0724 0001	INVESTIGATION EXPENSE	8,000	2,320	8,000	8,000	7,840
0725 0001	SUBPOENA EXPENSE	1,508	48	1,508	508	1,478
0726 0001	WITNESS EXPENSE	2,550	361	2,550	550	2,499
0726 0002	EXPERT WITNESS EXPENSE	8,160	500	8,160	8,160	7,997
0728 0001	TRANSCRIPT EXPENSE	6,871	3,488	6,871	6,871	6,734
0741 0001	OFFICE EQUIP/FURN. MAINT.	276	0	276	276	270
0750 0001	EQUIPMENT MAINT. CONTRACT	1,824	786	1,824	1,824	1,788
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0769 0001	INTEREST EXPENSE	500	880	697	697	495
0773 0001	NON-CONTRACTUAL SERVICES	4,080	27,591	5,000	5,000	4,900
0790 0003	OFFICE RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	1,821	2,677	3,000	1,000	2,940

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0021 PUBLIC DEFENDER SUB DEPT: 0023 PUBLIC DEFENDER SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0795 0003	TELEPHONE SERVICE	14,543	15,819	14,834	14,834	14,537
		289,871	329,619	334,705	328,205	330,821
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	8,067	1,880	2,064	2,064	2,266
0833 0002	PURCHASE/COMPUTER EQUIP.	0	1,000	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		8,067	2,880	2,064	2,064	2,266
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		1,589,127	1,621,456	1,661,695	1,644,695	1,694,515

Fund 0001 General
Dept. 0021 Public Defender
Prog. 0023 Public Defender Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0341	17	Public Defender	1.00	1.00	1.00	$151,839	$156,535
0503	1116	15	Asst Public Defender V	1.00	1.00	1.00	$79,236	$82,459
0503	1115	13	Asst Public Defender IV	1.00	1.00	1.00	$79,349	$79,418
0503	1114	12	Asst Public Defender III	6.00	6.00	6.00	$381,455	$390,876
0503	1113	11	Asst Public Defender II	2.00	2.00	2.00	$97,801	$99,866
0503	1112	10	Asst Public Defender I	2.00	2.00	2.00	$84,156	$85,859
0503	8123	08	Case Manager	1.00	1.00	1.00	$37,198	$38,099
0503	1127	09	Defense Investigator	1.00	1.00	1.00	$43,999	$44,858
0503	0015	07	Admin Support Supervisor I	1.00	1.00	1.00	$37,818	$38,286
0503	0017	07	Administrative Specialist	1.00	1.00	1.00	$32,376	$32,834
0503	1101	06	Legal Asst I	6.00	6.00	6.00	$183,630	$186,914

0515	0010	0M	Clerical Assistant	0.43	0.43	0.43	$3,000	$3,000
0526	0001		Overtime				$900	$900
		Totals:		23.43	23.43	23.43	$1,212,755	$1,239,904

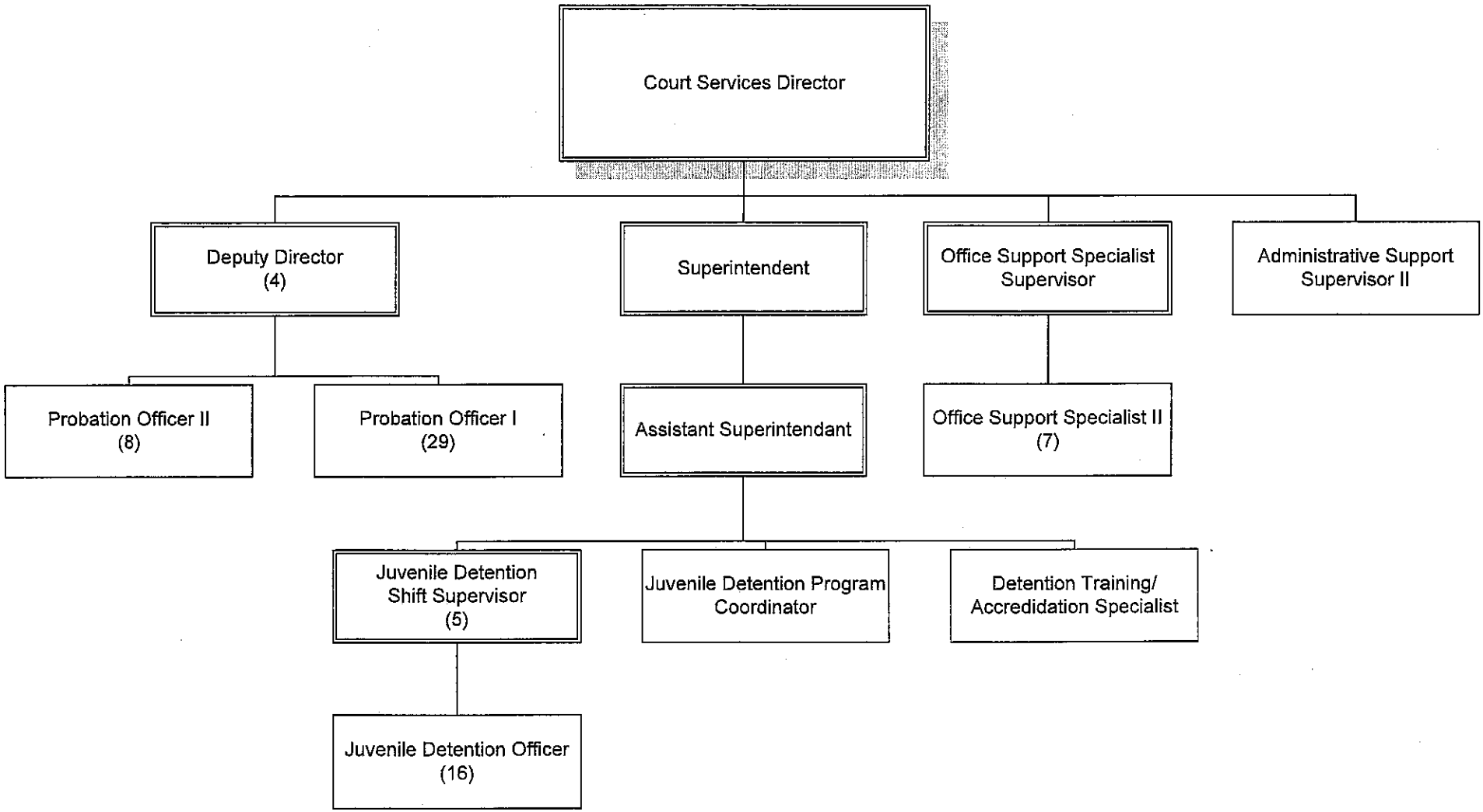
Court Services
0001.0022

The McLean County Department of Court Services was formed in December, 1978 when the Adult and Juvenile Probation Department merged to form a Court Services agency to administer all probation and court-related social service functions. At the time of the merger, the department consisted of 13 employees, but with the workload increase and the addition of the Juvenile Detention Center, the department now has a staff of 71.25 FTE.

AOIC involvement in the operation of the Court Services has greatly increased in recent years with adult and juvenile probation and juvenile detention activities subject to state policies and guidelines. The County is often mandated by AOIC to implement policies which require additional fiscal support at the local level.

With the passing of PA 85-1443, McLean County was no longer able to detain juveniles in the McLean County Adult Jail. The County Board, in June of 1991, voted to approve the construction of a 26 bed, $4.3 million juvenile detention center. The center was opened on December 1, 1993.

Court Services



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0022 COURT SERVICES SUB DEPT: 0022 JUVENILE DETENTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0450 0006	Contrib.Family Dep. Child	500	0	500	500	0
		500	0	500	500	0
Intergovernmental						
0404 0029	Ct.Serv.Project Oz Grant	0	0	0	0	0
0404 0066	Federal Meal Reimbursemnt	0	25,263	0	0	18,640
0404 0100	General Grant Rev-Federal	0	0	0	0	0
0407 0005	Prob. Officers' Sal.Reimb	650,100	420,717	712,852	712,852	421,500
0407 0066	IL Meal Reimbursement	24,000	0	26,000	26,000	1,178
		674,100	445,980	738,852	738,852	441,318
Charges For Services						
0410 0030	Reimb./Special Prisoners	230,000	183,430	230,000	230,000	230,000
		230,000	183,430	230,000	230,000	230,000
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	125,000	0	0	0	0
		125,000	0	0	0	0
Transfer From PBC						
0450 0009	PBC Reimbursements	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0410 0035	Unclassified Revenue	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		1,029,600	629,410	969,352	969,352	671,318

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0022 COURT SERVICES SUB DEPT: 0022 JUVENILE DETENTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	1,192,204	1,154,275	1,183,667	1,183,667	1,138,740
0515 0001	PART-TIME EMPLOYEES SAL.	0	217	0	0	0
0526 0001	OVERTIME PAY	25,000	14,607	26,000	26,000	26,000
0526 0003	TOPS PAYMENT	39,500	42,012	41,080	41,080	42,518
		1,256,704	1,211,111	1,250,747	1,250,747	1,207,258
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	88,400	88,400	98,800	98,800	104,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		88,400	88,400	98,800	98,800	104,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	1,500	152	1,500	1,797	1,470
0601 0002	CLOTHING/NON-EMPLOYEES	4,000	3,901	4,080	2,080	3,998
0607 0001	FOOD	43,760	38,030	43,760	41,260	42,885
0608 0001	GASOLINE/OIL/DIESEL FUEL	1,000	1,167	1,350	1,350	1,323
0610 0001	LINEN AND BEDDING	1,000	948	1,020	520	1,000
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	2,025	1,973	2,025	2,025	1,985
0612 0002	TEACHING MATERIAL/JUV.	1,000	995	1,000	1,000	980
0620 0001	OPERATING/OFFICE SUPPLIES	4,386	4,443	4,470	4,470	4,626
0620 0002	COMPUTER HARDWARE-DP ONLY	250	0	250	0	0
0621 0001	NON-MAJOR EQUIPMENT	3,720	4,096	3,790	2,790	3,714
0621 0005	COMPUTERS UNDER $1,000	0	0	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	0	0	0	0	0
0622 0005	VACCINE/PRESCR/NON-PRESCR	0	53	0	0	0
0623 0001	PAPER SUPPLIES	1,200	1,235	1,220	1,220	1,244
0623 0002	DIETARY UTENSILS	500	455	500	250	490
0624 0001	CLEANING SUPPLIES	1,300	990	1,300	800	1,274
0624 0002	PERSONAL HYGIENE SUPPLIES	2,250	2,255	2,250	1,250	2,205
0627 0001	PHOTO SUPPLIES/FILM PROC.	900	317	600	400	588
0628 0001	COPYING EXPENSES	880	732	958	958	939
0629 0001	LETTERHEAD/PRINTED FORMS	500	398	500	500	490
0630 0001	POSTAGE	700	423	700	700	686
		70,871	62,563	71,273	63,370	69,897
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	527	540	538	538	566
0715 0001	DUES AND MEMBERSHIPS	1,135	990	1,160	1,160	1,137
0715 0003	ACCREDITATIONS	11,100	11,100	0	0	0
0718 0001	SCHOOLING & CONFERENCES	8,000	7,844	8,000	8,000	6,272
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0022 COURT SERVICES SUB DEPT: 0022 JUVENILE DETENTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0719 0015	NOTARY BOND	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	500	34	500	400	490
0742 0001	VEHICLE MAINT. REPAIR	500	1,030	500	500	700
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	2,604	2,525	2,820	2,820	2,840
0750 0001	EQUIPMENT MAINT. CONTRACT	1,360	1,228	1,387	1,387	1,359
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0753 0001	OPTOMETRIST EXPENSE	0	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	800	583	800	800	784
0760 0002	NON-TRAVEL BUSINESS MEALS	100	0	100	100	98
0764 0001	LAUNDRY AND CLEANING	9,200	8,806	9,550	9,050	9,359
0769 0001	INTEREST EXPENSE	185	184	68	68	0
0773 0001	NON-CONTRACTUAL SERVICES	750	420	750	750	735
0782 0005	BAD DEBT EXPENSE	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	300	118	300	200	294
0795 0001	ELECTRIC SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	10,400	9,452	10,400	9,900	10,192
0795 0005	DATA COMMUNICATIONS	2,890	2,826	2,947	2,947	2,947
		50,351	47,680	39,820	38,620	37,773
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	8,887	1,200	1,200	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	1,196	1,196	1,313	1,313	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0841 0001	PURCHASE OF POLICE EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	8,913	0	0	0	0
		10,109	10,083	2,513	2,513	0
** SUB DEPARTMENT TOTALS **		1,476,435	1,419,837	1,463,153	1,454,050	1,418,928

Fund 0001 General
Dept. 0022 Court Services
Prog. 0022 Juvenile Detention

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	4007	13	Superintendent of JDC	1.00	1.00	1.00	$66,006	$66,315
0503	4005	11	Asst Superintendent-JDC	1.00	1.00	1.00	$53,672	$56,765
0503	4003	10	Juvenile Detention Shift Supv	5.00	5.00	5.00	$249,734	$249,011
0503	4011	09	Detention Training/Accred Spec	1.00	1.00	1.00	$52,719	$52,974
0503	4002	09	Juvenile Detention Program Director	1.00	1.00	1.00	$46,487	$47,282
0503	4001	09	Juvenile Detention Officer	16.00	16.00	15.00	$679,310	$636,976
0503	0012	06	Office Support Specialist II	1.00	1.00	1.00	$35,740	$29,417
0526	0003		TOPS				$41,080	$42,518
0526	0001		Overtime				$26,000	$26,000
		Totals:		26.00	26.00	25.00	$1,250,747	$1,207,258

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0022 COURT SERVICES SUB DEPT: 0024 COURT SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0091	Testing Fees	0	0	0	0	0
0410 0112	Adoption Investigations	500	0	500	500	150
0450 0006	Contrib.Family Dep. Child	5,250	3,770	5,250	5,250	1,000
		5,750	3,770	5,750	5,750	1,150
Intergovernmental						
0404 0029	Ct.Serv.Project Oz Grant	0	0	0	0	0
0404 0202	Office of Justice Prgrms	0	7,640	0	111,000	131,110
0407 0005	Prob. Officers' Sal.Reimb	692,090	357,035	669,600	669,600	400,000
0407 0007	Care Depend. Child Reimb.	9,000	14,837	9,000	9,000	9,000
0407 0102	IDHS Redeploy Grant	0	7,976	0	220,892	0
0407 4000	Il. Dept. Public Aid	15,000	12,871	15,000	15,000	15,000
		716,090	400,359	693,600	1,025,492	555,110
Charges For Services						
0410 0030	Reimb./Special Prisoners	0	0	0	0	0
		0	0	0	0	0
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	125,000	90,000	90,000	200,000
		0	125,000	90,000	90,000	200,000
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	0	0	0	0
0410 0111	*Prob/Parole Assoc Grant	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		721,840	529,129	789,350	1,121,242	756,260

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0022 COURT SERVICES SUB DEPT: 0024 COURT SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	1,956,952	1,916,174	1,826,499	1,826,499	1,838,438
0515 0001	PART-TIME EMPLOYEES SAL.	10,500	8,987	10,500	10,500	20,389
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	4,000	3,833	4,000	4,000	4,000
		1,971,452	1,928,994	1,840,999	1,840,999	1,862,827
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	143,344	143,344	163,400	163,400	180,000
		143,344	143,344	163,400	163,400	180,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	0	0	0	0
0601 0002	CLOTHING/NON-EMPLOYEES	500	0	500	1,500	1,300
0607 0001	FOOD	4,500	2,409	3,750	8,500	8,000
0608 0001	GASOLINE/OIL/DIESEL FUEL	8,000	11,033	10,500	11,000	10,290
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	750	740	750	2,650	735
0620 0001	OPERATING/OFFICE SUPPLIES	7,000	7,668	8,000	18,625	12,840
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	1,000	1,036	1,000	8,700	3,480
0622 0001	MEDICAL&NURSING SUPPLIES	0	0	0	0	0
0622 0004	DRUG TESTING CHEMICALS	0	6,140	0	20,000	30,000
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0624 0002	PERSONAL HYGIENE SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	100	0	100	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	100	0	100	0	0
0628 0001	COPYING EXPENSES	1,500	969	1,500	1,500	2,000
0629 0001	LETTERHEAD/PRINTED FORMS	3,750	2,238	3,750	3,750	4,675
0630 0001	POSTAGE	5,750	3,676	5,750	5,750	5,635
		32,950	35,909	35,700	81,975	78,955
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	100	0	100	184,302	30,000
0715 0001	DUES AND MEMBERSHIPS	200	200	200	200	1,000
0718 0001	SCHOOLING & CONFERENCES	5,500	5,859	7,000	55,565	17,488
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0719 0015	NOTARY BOND	200	204	200	200	196
0720 0001	CARE DEPENDENT CHILDREN	150,000	100,799	120,000	115,000	17,600
0720 0002	DETENTION COST	0	0	0	0	0
0723 0001	PSYCHIATRIC/PSYCHO. EXP.	3,500	1,350	4,000	15,000	10,000
0741 0001	OFFICE EQUIP/FURN. MAINT.	200	0	200	150	196
0742 0001	VEHICLE MAINT. REPAIR	1,500	1,385	1,500	1,500	2,470

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0022 COURT SERVICES SUB DEPT: 0024 COURT SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	600	200	600	600	588
0750 0001	EQUIPMENT MAINT. CONTRACT	3,000	2,644	3,000	3,000	2,940
0750 0004	SOFTWARE LICENSE AGREE	0	1,424	0	0	0
0752 0001	DENTAL SERVICES	100	0	100	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	500	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	750	1,604	750	750	735
0760 0002	NON-TRAVEL BUSINESS MEALS	150	0	150	50	100
0765 0001	MOVING EXPENSE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	272	272	98	98	0
0773 0001	NON-CONTRACTUAL SERVICES	0	5,500	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	1,400	940	1,400	1,400	1,372
0795 0003	TELEPHONE SERVICE	20,540	20,564	20,900	23,000	21,082
0795 0005	DATA COMMUNICATIONS	0	444	444	444	435
		188,012	143,889	160,642	401,259	106,202
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	3,448	3,448	3,622	3,622	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0833 0003	LEASE/PUR.COMPUTER EQUIP.	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0841 0001	PURCHASE OF POLICE EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	36,000	31,596
		3,448	3,448	3,622	39,622	31,596
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		2,339,206	2,255,584	2,204,363	2,527,255	2,259,580

Fund 0001 General Fund
Dept. 0022 Court Services
Prog. 0024 Court Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0323	16	Court Services Director	1.00	1.00	1.00	$72,239	$75,076
0503	1305	11	Deputy Director-Court Services	4.00	4.00	4.00	$222,912	$222,998
0503	1302	10	Probation Officer II	6.00	5.00	5.00	$199,314	$245,716
0515	1302	10	Probation Officer II	0.25	0.50	0.50	$10,500	$20,389
0503	1301	09	Probation Officer I	26.00	26.00	26.00	$1,103,468	$1,092,507
0503	0014	07	Supv Off Supp Spec	1.00	1.00	1.00	$41,613	$42,731
0503	0012	06	Office Support Specialist II	6.00	6.00	5.00	$186,953	$159,409
0526	0001		Overtime				$4,000	$4,000
		Totals:		44.25	43.50	42.50	$1,840,999	$1,862,826

Fund 0001 General Fund
Dept. 0022 Court Services
Prog. 0068 Pre-Trial

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	1302	10	Probation Officer II	1.00	1.00	1.00	$43,658	$44,437
0503	1301	09	Probation Officer I	2.67	3.00	1.00	$118,017	$34,968
0526	0001		Overtime				$1,500	$1,500
		Totals:		3.67	4.00	2.00	$163,175	$80,906

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0022 COURT SERVICES SUB DEPT: 0068 PRETRIAL

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0025	*Drug/Violent Crime Dfnse	0	0	0	0	0
0407 0079	St IL Reimb-SVPCA	0	0	0	0	0
		0	0	0	0	0
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		0	0	0	0	0
** DEPARTMENT TOTALS **		1,751,440	1,158,539	1,758,702	2,090,594	1,427,578

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0022 COURT SERVICES SUB DEPT: 0068 PRETRIAL

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	136,768	75,522	161,675	161,675	79,406
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	1,500	1,500	1,500
		136,768	75,522	163,175	163,175	80,906
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	12,478	12,478	13,946	13,946	12,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		12,478	12,478	13,946	13,946	12,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	1,000	1,263	1,000	500	980
0621 0001	NON-MAJOR EQUIPMENT	515	0	515	0	505
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	2,500	2,253	2,500	1,500	1,750
0630 0001	POSTAGE	1,500	367	1,500	500	500
		5,515	3,883	5,515	2,500	3,735
Services						
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0719 0009	WORKMENS COMPENSATION INS	0	0	0	0	0
0724 0001	INVESTIGATION EXPENSE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	515	0	515	515	505
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0001	ELECTRIC SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	2,250	1,236	2,250	2,250	2,205
		2,765	1,236	2,765	2,765	2,710
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		157,526	93,119	185,401	182,386	99,351
** DEPARTMENT TOTALS **		3,973,167	3,768,540	3,852,917	4,163,691	3,777,859

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0145 JUVENILE PROBATION SERV. DEPT: 0022 COURT SERVICES SUB DEPT: 0058 JUVENILE SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0102 Juvenile Prob Serv Fees	7,167	1,142	5,859	5,859	0
	7,167	1,142	5,859	5,859	0
Intergovernmental					
0404 0068 SSA-Justice Benefits, Inc	0	0	0	0	0
0407 0068 Justice Benefits Inc	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	7,167	1,142	5,859	5,859	0
** DEPARTMENT TOTALS **	7,167	1,142	5,859	5,859	0
** FUND REVENUE TOTALS **	7,167	1,142	5,859	5,859	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0145 JUVENILE PROBATION SERV. DEPT: 0022 COURT SERVICES SUB DEPT: 0058 JUVENILE SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Supplies					
0621 0001 NON-MAJOR EQUIPMENT	0	0	0	0	0
	0	0	0	0	0
Services					
0706 0001 CONTRACT SERVICES	7,167	2,561	5,859	5,859	0
	7,167	2,561	5,859	5,859	0
Transfer To Other Funds					
0999 0001 TRANSFERS TO OTHER FUNDS	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	7,167	2,561	5,859	5,859	0
** DEPARTMENT TOTALS **	7,167	2,561	5,859	5,859	0
** FUND EXPENSE TOTALS **	7,167	2,561	5,859	5,859	0
*** FUND NET DIFFERENCE ***	0	1,419-	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0146 ADULT PROBATION SERVICES DEPT: 0022 COURT SERVICES SUB DEPT: 0025 PROBATION SUPERVISION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0091	Testing Fees	21,806	26,746	27,142	27,142	31,369
0410 0099	Adult Probation Serv Fees	131,415	113,002	157,078	157,078	163,448
0410 0102	Juvenile Prob Serv Fees	0	0	0	0	7,239
0410 0105	Felony DNA Collection Fee	0	0	0	0	0
0410 0160	Victim Impact Panel Fees	6,813	6,503	7,228	7,228	6,094
0410 0161	Youth Intox Driver Visit	600	728	690	690	576
0410 0162	Community Service Fees	14,280	11,168	11,690	11,690	90,000
0410 0163	Domestic Violence Fees	0	3,694	4,405	4,405	2,952
		174,914	161,841	208,233	208,233	301,678
Intergovernmental						
0404 0068	SSA-Justice Benefits, Inc	0	0	0	0	9,600
		0	0	0	0	9,600
Miscellaneous						
0400 0000	Unapprop Fund Balance	106,958	0	3,417	3,417	0
0410 0035	Unclassified Revenue	0	0	0	0	0
		106,958	0	3,417	3,417	0
** SUB DEPARTMENT TOTALS **		281,872	161,841	211,650	211,650	311,278
** DEPARTMENT TOTALS **		281,872	161,841	211,650	211,650	311,278
** FUND REVENUE TOTALS **		281,872	161,841	211,650	211,650	311,278

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0146 ADULT PROBATION SERVICES DEPT: 0022 COURT SERVICES SUB DEPT: 0025 PROBATION SUPERVISION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
		0	0	0	0	0
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		0	0	0	0	0
Supplies						
0601 0001	CLOTHING/EMPLOYEES	1,000	498	1,000	1,000	1,000
0607 0001	FOOD	1,000	0	1,000	1,000	1,000
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	0	209	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0622 0004	DRUG TESTING CHEMICALS	40,000	24,237	40,000	40,000	40,000
0628 0001	COPYING EXPENSES	0	0	0	0	0
0630 0001	POSTAGE	0	0	0	0	0
		42,000	24,944	42,000	42,000	42,000
Services						
0706 0001	CONTRACT SERVICES	47,222	19,468	40,000	40,000	43,528
0706 0005	DRUG COURT/CHESTNUT HLTH	0	0	0	0	0
0709 0001	GARBAGE DISPOSAL SERVICE	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	2,150	980	2,150	2,150	2,150
0718 0001	SCHOOLING & CONFERENCES	8,000	12,453	10,000	10,000	11,600
0720 0003	PROBATION SERVICES	0	0	0	0	0
0742 0001	VEHICLE MAINT. REPAIR	0	589	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	13,000	3,998	5,000	5,000	5,000
0757 0001	NON-EMPLOYEE MEDICAL EXP.	500	139	500	500	1,000
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	0	0	0	0	6,000
		70,872	37,627	57,650	57,650	69,278
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0146 ADULT PROBATION SERVICES DEPT: 0022 COURT SERVICES SUB DEPT: 0025 PROBATION SUPERVISION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	44,000	0	22,000	5,495	0
0841 0001	PURCHASE OF POLICE EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	34,895	0	16,505	0
		44,000	34,895	22,000	22,000	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	125,000	125,000	90,000	90,000	200,000
		125,000	125,000	90,000	90,000	200,000
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		281,872	222,466	211,650	211,650	311,278
** DEPARTMENT TOTALS **		281,872	222,466	211,650	211,650	311,278
** FUND EXPENSE TOTALS **		281,872	222,466	211,650	211,650	311,278
*** FUND NET DIFFERENCE ***		0	60,625-	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0160 MULTIDISCIPLINARY DV GRNT DEPT: 0022 COURT SERVICES SUB DEPT: 0024 COURT SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental					
0404 0078 Multidisciplinary DV Grnt	0	10,123	33,948	33,948	33,948
0407 0078 Multidisciplinary DV Grnt	0	0	0	0	0
	0	10,123	33,948	33,948	33,948
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	0	10,123	33,948	33,948	33,948
** DEPARTMENT TOTALS **	0	10,123	33,948	33,948	33,948

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0160 MULTIDISCIPLINARY DV GRNT DEPT: 0022 COURT SERVICES SUB DEPT: 0024 COURT SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	0	7,424	21,746	21,746	22,750
0526 0001	OVERTIME PAY	0	0	0	0	0
0526 0002	HOLIDAY PAY	0	0	0	0	0
		0	7,424	21,746	21,746	22,750
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	1,633	1,633	2,070
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	2,508	2,508	2,640
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	1,664	1,664	1,740
		0	0	5,805	5,805	6,450
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
		0	0	0	0	0
Services						
0718 0001	SCHOOLING & CONFERENCES	0	0	6,397	6,397	4,493
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	0	74	0	0	255
		0	74	6,397	6,397	4,748
** SUB DEPARTMENT TOTALS **		0	7,498	33,948	33,948	33,948
** DEPARTMENT TOTALS **		0	7,498	33,948	33,948	33,948

Fund 0160 Multi DV GR
Dept. 0022 Court Services
Prog. 0024 Court Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0016	08	Admin Support Supervisor II	0.00	0.66	0.66	$21,746	$22,750
		Totals:		0.00	0.66	0.66	$21,746	$22,750

Sheriff

0001.0029

The Sheriff is an elected official of the County and serves a four-year term in the office. The office was established under the Constitution of the State of Illinois. Duties are outlined in 50 *ILCS* (2002) 5/3-6001.

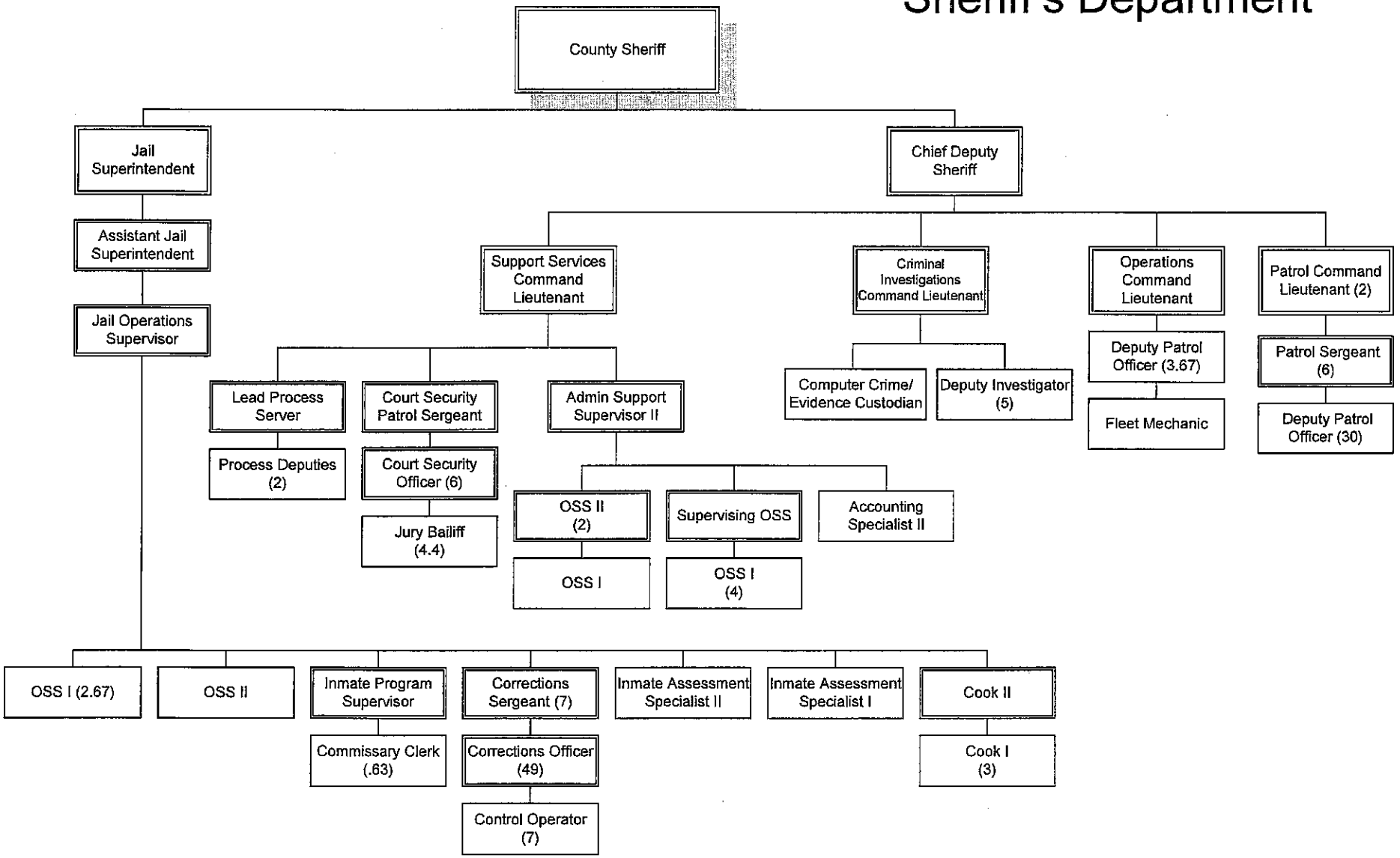
The Sheriff is the County's Chief Law Enforcement Officer. The Sheriff's Department is responsible for crime prevention and control in those areas, which are not served by their own law enforcement agency. The Department also operates the Adult Detention Facility, serves summonses, executes Court Judgments, conducts criminal investigations, and performs all other functions required by State Statute.

The Sheriff is also responsible for the security of the Courts. Law Enforcement Officers are funded by a Court Security Fee that is collected by the Circuit Clerk's Office. This fee can only be used to provide security for the Courts. In addition, the Sheriff provides bailiffs for the Courts.

Program Objective:

To provide law enforcement and adult detention facility services to the citizens of McLean County as established by Illinois law.

Sheriff's Department



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0027 LAW ENFORCEMENT OPERATIO

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0030	IDOT-Holiday Mobil Grant	0	558	0	0	0
0404 0100	General Grant Rev-Federal	0	0	0	0	0
0404 0201	ICJIA Task Force 6 FedGrt	0	67,572	0	0	0
0404 0202	Office of Justice Prgrms	0	1,258	0	0	0
0404 0203	Task Force 6 Equip Grant	0	30,178	0	0	0
0407 0005	Prob. Officers' Sal.Reimb	0	0	0	0	0
0407 0045	*Schooling/Training Reimb	0	0	0	0	0
0407 0076	St.Il-Medical Equip	0	0	0	0	0
0407 0090	*St Il/Neville House	0	0	0	0	0
0407 0153	Sheriff PTI.Reimb.	0	8,292	0	0	22,500
0410 0129	Crime Det Network Grant	0	6,248	0	0	0
		0	114,106	0	0	22,500
Charges For Services						
0410 0030	Reimb./Special Prisoners	0	0	0	0	0
0410 0037	Reimb. For Services	180,000	162,189	195,000	195,000	189,184
		180,000	162,189	195,000	195,000	189,184
Miscellaneous						
0410 0035	Unclassified Revenue	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		180,000	276,295	195,000	195,000	211,684

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0027 LAW ENFORCEMENT OPERATIO

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	1,704,257	1,603,703	1,870,178	1,870,178	1,906,151
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0526 0001	OVERTIME PAY	95,579	78,830	95,500	95,500	90,000
0526 0002	HOLIDAY PAY	38,500	48,464	38,500	38,500	38,500
		1,838,336	1,730,997	2,004,178	2,004,178	2,034,651
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	119,000	119,000	144,400	144,400	152,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		119,000	119,000	144,400	144,400	152,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	18,602	13,296	20,820	20,820	20,626
0620 0001	OPERATING/OFFICE SUPPLIES	9,610	9,038	17,985	17,985	19,618
0621 0001	NON-MAJOR EQUIPMENT	12,883	12,705	4,600	8,650	6,000
0627 0001	PHOTO SUPPLIES/FILM PROC.	2,000	0	1,000	1,000	1,000
0629 0001	LETTERHEAD/PRINTED FORMS	0	0	0	0	0
		43,095	35,039	44,405	48,455	47,244
Services						
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0718 0003	SHERIFF REIMB.PTI TRAININ	0	20,992	0	0	22,500
0719 0015	NOTARY BOND	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	800	430	765	765	765
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	59	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	1,250	1,135	1,375	1,375	1,375
0764 0001	LAUNDRY AND CLEANING	19,980	18,441	19,980	19,980	19,980
0773 0001	NON-CONTRACTUAL SERVICES	0	1,104	0	0	0
0777 0019	GRANT PASS THRU	0	84,078	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
		22,030	126,239	22,120	22,120	44,620
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	2,600	2,170	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0003	LEASE/PUR.COMPUTER EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	3,000	0	4,000	4,000	4,000
0841 0001	PURCHASE OF POLICE EQUIP.	24,700	24,112	14,800	7,550	6,930
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		30,300	26,282	18,800	11,550	10,930
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0027 LAW ENFORCEMENT OPERATIO

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Transfer To Other Funds					
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	2,052,761	2,037,557	2,233,903	2,230,703	2,289,445

Fund 0001 General
Dept. 0029 Sheriff
Prog 0027 Law Enforcement

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	3006	13	Command Lieutenant	2.00	2.00	2.00	$137,750	$142,329
0503	0011	04	Office Support Specialist I	1.00	1.00	1.00	$24,087	$23,498
0503	3003	U	Patrol Sergeant	6.00	6.00	6.00	$357,163	$360,727
0503	3001	U	Deputy Patrol Officer	28.00	29.00	29.00	$1,351,178	$1,379,597
0526	0002		Holiday				$38,500	$38,500
0526	0001		Overtime				$95,500	$90,000
		Totals:		37.00	38.00	38.00	$2,004,178	$2,034,651

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0028 CRIMINAL INVESTIGATIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	367,278	366,632	398,048	398,048	370,487
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0526 0001	OVERTIME PAY	67,779	58,939	68,000	68,000	65,000
0526 0002	HOLIDAY PAY	10,000	13,261	10,000	10,000	10,000
		445,057	438,832	476,048	476,048	445,487
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	23,800	23,800	26,600	26,600	28,000
		23,800	23,800	26,600	26,600	28,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	2,390	2,464	2,390	2,390	2,390
0620 0001	OPERATING/OFFICE SUPPLIES	3,000	2,339	3,500	3,500	4,500
0621 0001	NON-MAJOR EQUIPMENT	3,950	694	1,500	4,868	1,500
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
		9,340	5,497	7,390	10,758	8,390
Services						
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0724 0001	INVESTIGATION EXPENSE	9,000	8,959	9,000	9,000	9,000
0728 0001	TRANSCRIPT EXPENSE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	500	203	500	500	500
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	3,240	3,159	3,240	3,240	3,240
0765 0001	MOVING EXPENSE	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	1,000	0	1,500	1,500	1,500
		13,740	12,321	14,240	14,240	14,240
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	3,600	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	350	0	0	0	0
0841 0001	PURCHASE OF POLICE EQUIP.	3,500	3,456	6,460	6,460	2,260
		7,450	3,456	6,460	6,460	2,260
** SUB DEPARTMENT TOTALS **		499,387	483,906	530,738	534,106	498,377

Fund 0001 General
Dept. 0029 Sheriff
Prog. 0028 Criminal Investigations

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	3006	13	Command Lieutenant	1.00	1.00	1.00	$72,952	$73,578
0503	3020	07	Computer Crime/Evidence Custodian	0.00	1.00	1.00	$39,340	$39,932
0503	0012	06	Office Support Specialist II	1.00	0.00	0.00	$0	$0
0503	3005	U	Deputy Investigator	5.00	5.00	5.00	$285,757	$256,976
0526	0002		Holiday				$10,000	$10,000
0526	0001		Overtime				$68,000	$65,000
		Totals:		7.00	7.00	7.00	$476,048	$445,487

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0029 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0006	Civil Fees	73,450	81,233	73,700	73,700	86,536
0410 0008	Copy Fees	1,375	1,355	1,400	1,400	1,540
0410 0011	County Case Fees	105,000	87,391	98,000	98,000	87,033
0410 0020	Foreign Witness Fees	40,000	36,496	38,500	38,500	34,816
0410 0184	Amnded Civil Fees	11,300	16,073	15,000	15,000	0
0410 0190	Amnded Bond Fees	10,500	7,218	9,200	9,200	0
0410 2900	Sheriff Bond Fees	75,000	49,005	56,000	56,000	100,000
		316,625	278,771	291,800	291,800	309,925
Intergovernmental						
0404 0008	IESMA/St Homeland Sec Grt	0	0	0	0	0
0407 0130	*ILEAS Grants	0	0	0	0	0
		0	0	0	0	0
Charges For Services						
0410 0037	Reimb. For Services	84,280	80,227	80,000	80,000	85,681
		84,280	80,227	80,000	80,000	85,681
Interest						
0415 0001	Interest On Investments	0	0	0	0	0
		0	0	0	0	0
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	5,997	0
0410 0035	Unclassified Revenue	1,000	43,256	1,000	1,000	672
		1,000	43,256	1,000	6,997	672
** SUB DEPARTMENT TOTALS **		401,905	402,254	372,800	378,797	396,278

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0029 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	86,207	86,976	89,655	89,655	93,690
0503 0001	FULL-TIME EMPLOYEES SAL.	667,429	714,821	679,424	657,596	650,248
0515 0001	PART-TIME EMPLOYEES SAL.	64,350	34,351	66,495	66,495	70,785
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	5,275	7,733	6,000	6,000	7,500
0526 0002	HOLIDAY PAY	3,765	9,195	5,000	5,000	6,500
		827,026	853,076	846,574	824,746	828,723
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	57,800	57,800	64,600	64,600	64,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		57,800	57,800	64,600	64,600	64,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	3,885	2,542	4,255	4,255	4,255
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	1,000	455	590	590	590
0620 0001	OPERATING/OFFICE SUPPLIES	17,225	23,594	17,225	17,225	16,825
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	3,000	3,222	3,776	3,776	3,776
0622 0001	MEDICAL&NURSING SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	8,000	4,082	8,000	8,000	8,000
0629 0001	LETTERHEAD/PRINTED FORMS	3,100	1,523	3,100	3,100	3,100
0630 0001	POSTAGE	7,000	7,608	7,250	7,250	8,000
		43,210	43,026	44,196	44,196	44,546
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	450	326	500	500	500
0706 0001	CONTRACT SERVICES	7,750	13,375	7,750	7,750	8,000
0711 0001	MICROFILMING SERVICES	9,000	4,863	10,500	10,500	10,500
0715 0001	DUES AND MEMBERSHIPS	1,600	1,135	1,640	1,640	1,480
0718 0001	SCHOOLING & CONFERENCES	10,900	9,803	11,600	11,600	9,520
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0719 0015	NOTARY BOND	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	37,576	23,552	37,576	37,576	37,776
0750 0001	EQUIPMENT MAINT. CONTRACT	6,850	1,216	6,400	6,400	6,400
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	250	0	250	250	250
0760 0002	NON-TRAVEL BUSINESS MEALS	0	457	0	0	0
0764 0001	LAUNDRY AND CLEANING	3,240	4,888	3,240	3,240	3,240
0769 0001	INTEREST EXPENSE	0	272	0	0	0
0770 0001	MOBILE TEAM 8	5,775	4,275	5,250	5,250	5,250

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0029 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	43,260	14,371	43,260	43,260	43,260
0795 0003	TELEPHONE SERVICE	50,000	38,350	50,000	50,000	45,000
0795 0005	DATA COMMUNICATIONS	0	0	0	0	0
		176,651	116,883	177,966	177,966	171,176
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	11,300	5,642	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	3,600	3,448	3,756	3,756	3,756
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	3,546	0	0	0
0841 0001	PURCHASE OF POLICE EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		14,900	12,636	3,756	3,756	3,756
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		1,119,587	1,083,421	1,137,092	1,115,264	1,112,201

Fund 0001 General
Dept. 0029 Sheriff
Prog. 0029 Administrative Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0319	E02	County Sheriff (elected)	1.00	1.00	1.00	$89,655	$93,690
0503	3009	16	Chief Deputy Sheriff	1.00	1.00	1.00	$81,812	$84,058
0503	3006	13	Command Lieutenant	1.00	1.00	1.00	$60,913	$61,895
0503	0016	08	Admin Support Supervisor II	1.00	1.00	1.00	$34,636	$35,790
0503	0102	07	Accounting Specialist II	1.00	1.00	1.00	$36,498	$36,923
0503	0013	07	Supervising Office Supp Spec	1.00	1.00	1.00	$40,185	$31,912
0503	0012	06	Office Support Specialist II	1.00	1.00	1.00	$35,035	$36,319
0503	0101	05	Accounting Specialist I	1.00	1.00	0.00	$34,371	$0
0503	0011	04	Office Support Specialist I	5.00	5.00	5.00	$133,870	$136,238
0503	3002	U	Lead Process Server	1.00	1.00	1.00	$60,294	$62,117

0503	3001	U	Deputy Patrol Officer	3.00	3.00	3.00	$161,811	$164,996
0515	1204	0M	Jury Bailiff	4.40	4.40	4.40	$66,495	$70,785
0526	0002		Holiday				$5,000	$6,500
0526	0001		Overtime				$6,000	$7,500
		Totals:		21.40	21.40	20.40	$846,574	$828,722

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0031 JAIL OPERATIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0100	Telephone Commission	130,000	101,526	120,000	120,000	120,000
		130,000	101,526	120,000	120,000	120,000
Intergovernmental						
0404 0068	SSA-Justice Benefits, Inc	0	0	0	0	0
0404 0202	Office of Justice Prgrms	0	14,618	0	0	0
0407 0045	*Schooling/Training Reimb	0	0	0	0	0
0407 0068	Justice Benefits Inc	0	9,800	0	0	0
0407 0153	Sheriff PTI.Reimb.	0	21,376	0	0	23,000
0410 0014	Meal Reimbursements	0	0	0	0	0
		0	45,794	0	0	23,000
Charges For Services						
0410 0030	Reimb./Special Prisoners	61,000	50,139	54,000	54,000	54,000
0410 0127	Reimburse/Commissary	6,500	6,500	7,700	7,700	7,700
0410 0142	Hygiene Reimbursement	1,700	1,590	1,600	1,600	1,600
		69,200	58,229	63,300	63,300	63,300
Contributions						
0410 0013	Contributions	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0407 0067	*SSA Ben.Incarcrtd Prsnrs	0	0	0	0	0
0407 0140	Livescan	0	0	0	0	0
0410 0035	Unclassified Revenue	0	5,956	0	0	0
		0	5,956	0	0	0
** SUB DEPARTMENT TOTALS **		199,200	211,505	183,300	183,300	206,300

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0031 JAIL OPERATIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	3,018,314	3,066,154	3,204,852	3,138,738	3,063,177
0515 0001	PART-TIME EMPLOYEES SAL.	33,132	17,988	34,535	34,535	17,803
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	167,950	182,616	185,800	185,800	185,000
0526 0002	HOLIDAY PAY	0	0	0	0	0
0526 0003	TOPS PAYMENT	92,864	111,385	95,000	95,000	100,000
		3,312,260	3,378,143	3,520,187	3,454,073	3,365,980
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	238,850	238,850	292,600	292,600	292,200
		238,850	238,850	292,600	292,600	292,200
Supplies						
0601 0001	CLOTHING/EMPLOYEES	19,226	14,015	19,685	26,964	18,219
0601 0002	CLOTHING/NON-EMPLOYEES	10,562	7,972	10,822	15,291	11,033
0607 0001	FOOD	275,000	326,097	302,500	302,500	10,000
0610 0001	LINEN AND BEDDING	8,415	4,697	8,726	13,113	8,900
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	1,556	1,552	1,618	1,618	1,621
0620 0001	OPERATING/OFFICE SUPPLIES	9,960	12,244	10,331	11,462	16,302
0621 0001	NON-MAJOR EQUIPMENT	31,912	18,495	26,425	26,425	22,481
0623 0001	PAPER SUPPLIES	3,000	2,308	3,100	3,100	2,162
0623 0002	DIETARY UTENSILS	2,475	973	2,525	2,525	2,575
0624 0001	CLEANING SUPPLIES	12,296	11,731	12,904	12,904	13,122
0624 0002	PERSONAL HYGIENE SUPPLIES	10,481	8,352	10,748	10,748	10,779
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	100	0	100	100	100
0628 0001	COPYING EXPENSES	600	286	620	620	934
0629 0001	LETTERHEAD/PRINTED FORMS	3,500	2,853	3,470	3,470	3,543
0630 0001	POSTAGE	0	0	0	0	0
		389,083	411,575	413,574	430,840	121,771
Services						
0706 0001	CONTRACT SERVICES	15,413	17,980	15,812	15,812	323,282
0715 0003	ACCREDITATIONS	10,000	0	0	10,000	0
0718 0001	SCHOOLING & CONFERENCES	7,500	1,930	7,500	7,500	6,000
0718 0002	JAIL EDUCATION PROGRAM	16,000	16,000	16,000	16,000	16,000
0718 0003	SHERIFF REIMB.PTI TRAININ	0	24,139	0	0	23,000
0719 0015	NOTARY BOND	100	50	100	100	100
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	42	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	1,800	0	1,300	1,300	6,490
0750 0001	EQUIPMENT MAINT. CONTRACT	4,200	4,307	4,327	4,327	4,327
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	4,500	3,227	6,301	6,301	6,301

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0031 JAIL OPERATIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0764 0001	LAUNDRY AND CLEANING	30,420	33,435	30,420	30,420	28,500
0766 0001	PRISONER HOUSING/OUTSIDE	60,000	761,280	160,000	160,000	150,000
0770 0001	MOBILE TEAM 8	4,575	3,900	4,500	4,500	4,500
0773 0001	NON-CONTRACTUAL SERVICES	990	1,016	1,080	1,080	1,398
0782 0003	BANK SERVICE CHARGE	600	0	600	600	600
0790 0004	EQUIPMENT RENTAL	2,000	0	2,000	2,000	1,960
		158,098	867,306	249,940	259,940	572,458
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	1,800	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	5,997	0
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0841 0001	PURCHASE OF POLICE EQUIP.	8,130	15,795	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		9,930	15,795	0	5,997	0
** SUB DEPARTMENT TOTALS **		4,108,221	4,911,669	4,476,301	4,443,450	4,352,409

Fund 0001 General
Dept. 0029 Sheriff
Prog. 0031 Jail Operations

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	4107	13	Jail Superintendent	1.00	1.00	1.00	$77,876	$78,251
0503	4106	12	Assistant Jail Superintendent	1.00	1.00	1.00	$74,011	$74,041
0503	4105	11	Jail Operations Supervisor	1.00	1.00	1.00	$67,867	$67,568
0503	4108	10	Inmate Assessment Specialist II	1.00	1.00	1.00	$59,089	$58,466
0503	4108	09	Inmate Assessment Specialist I	1.00	1.00	1.00	$51,284	$36,193
0503	4109	08	Inmate Program Supervisor	1.00	1.00	1.00	$41,195	$34,965
0503	0012	06	Office Support Specialist II	2.00	2.00	1.00	$56,958	$35,542
0503	0011	04	Office Support Specialist I	2.00	2.00	3.00	$60,360	$86,350
0515	0011	04	Office Support Specialist I	0.67	0.67	0.00	$16,971	$0
0515	0005	04	Commissary Clerk	0.63	0.63	0.63	$17,564	$17,803

0503	4104	U	Corrections Sergeant	7.00	7.00	7.00	$418,220	$447,196
0503	4103	U	Corrections Officer	49.00	49.00	49.00	$1,926,949	$1,900,965
0503	4101	U	Control Operator	7.00	7.00	7.00	$247,890	$242,204
0503	9007	U	Cook I (jail)	3.00	3.00	0.05	$78,514	$1,437
0503	9008	U	Cook II (jail)	1.00	1.00	0.00	$44,638	$0
0526	0003		TOPS				$95,000	$100,000
0526	0001		Overtime				$185,800	$185,000
		Totals:		78.30	78.30	73.68	$3,520,187	$3,365,980

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0033 FLEET MANAGEMENT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0168 Court Supervision Fees	0	7,264	6,000	6,000	6,000
	0	7,264	6,000	6,000	6,000
Miscellaneous					
0450 0001 Sale Of Assets	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	0	7,264	6,000	6,000	6,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0029 SHERIFF SUB DEPT: 0033 FLEET MANAGEMENT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	40,385	40,550	41,851	41,851	42,035
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	1,500	1,472	1,500	1,500	2,500
		41,885	42,022	43,351	43,351	44,535
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	3,400	3,400	3,800	3,800	4,000
		3,400	3,400	3,800	3,800	4,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	100	0	100	100	100
0608 0001	GASOLINE/OIL/DIESEL FUEL	115,000	178,718	130,000	120,000	120,000
0620 0001	OPERATING/OFFICE SUPPLIES	3,000	287	3,000	3,000	3,200
0621 0001	NON-MAJOR EQUIPMENT	4,840	8,452	7,225	7,225	5,940
		122,940	187,457	140,325	130,325	129,240
Services						
0742 0001	VEHICLE MAINT. REPAIR	37,000	38,311	39,000	39,000	39,000
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	1,000	893	1,000	1,000	980
		38,000	39,204	40,000	40,000	39,980
Capital Assets						
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0841 0001	PURCHASE OF POLICE EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		206,225	272,083	227,476	217,476	217,755
** DEPARTMENT TOTALS **		7,986,181	8,788,636	8,605,510	8,540,999	8,470,187

Fund 0001 General
Dept. 0029 Sheriff
Prog. 0033 Fleet Management

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	7303	06	Fleet Mechanic	1.00	1.00	1.00	$41,851	$42,035
0526	0001		Overtime				$1,500	$2,500
		Totals:		1.00	1.00	1.00	$43,351	$44,535

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0141 COURT SECURITY DEPT: 0029 SHERIFF SUB DEPT: 0035 COURT SECURITY

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0090 Court Security Fee	375,000	401,711	400,000	400,000	400,000
	375,000	401,711	400,000	400,000	400,000
Intergovernmental					
0410 0113 *Use Of X/Ray/MetalDetect	0	0	0	0	0
	0	0	0	0	0
Charges For Services					
0410 0030 Reimb./Special Prisoners	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	4,132	0	47,569	47,569	49,049
	4,132	0	47,569	47,569	49,049
** SUB DEPARTMENT TOTALS **	379,132	401,711	447,569	447,569	449,049
** DEPARTMENT TOTALS **	379,132	401,711	447,569	447,569	449,049
** FUND REVENUE TOTALS **	379,132	401,711	447,569	447,569	449,049

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0141 COURT SECURITY DEPT: 0029 SHERIFF SUB DEPT: 0035 COURT SECURITY

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	0	0	0	0	0
0503 0001	FULL-TIME EMPLOYEES SAL.	316,118	351,885	372,171	372,171	373,252
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0526 0001	OVERTIME PAY	6,000	23,781	15,000	15,000	15,000
0526 0002	HOLIDAY PAY	5,000	7,905	5,000	5,000	5,000
0526 0003	TOPS PAYMENT	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	0	0	0	0	0
		327,118	383,571	392,171	392,171	393,252
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	23,800	23,800	26,600	26,600	28,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		23,800	23,800	26,600	26,600	28,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	1,487	536	1,449	1,449	1,663
0620 0001	OPERATING/OFFICE SUPPLIES	415	44	455	455	490
0621 0001	NON-MAJOR EQUIPMENT	2,395	1,386	2,545	2,545	3,550
		4,297	1,966	4,449	4,449	5,703
Services						
0715 0001	DUES AND MEMBERSHIPS	100	0	100	100	100
0718 0001	SCHOOLING & CONFERENCES	1,500	473	1,500	1,500	1,200
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	3,780	3,402	3,780	3,780	3,780
0770 0001	MOBILE TEAM 8	525	0	525	525	525
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	14,412	14,412	14,844	14,844	15,289
0795 0003	TELEPHONE SERVICE	0	0	0	0	0
		20,317	18,287	20,749	20,749	20,894
Capital Assets						
0833 0002	PURCHASE/COMPUTER EQUIP.	3,600	0	3,600	3,600	1,200
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0841 0001	PURCHASE OF POLICE EQUIP.	0	0	0	0	0
		3,600	0	3,600	3,600	1,200
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0141 COURT SECURITY DEPT: 0029 SHERIFF SUB DEPT: 0035 COURT SECURITY

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	379,132	427,624	447,569	447,569	449,049
** DEPARTMENT TOTALS **	379,132	427,624	447,569	447,569	449,049
** FUND EXPENSE TOTALS **	379,132	427,624	447,569	447,569	449,049
*** FUND NET DIFFERENCE ***	0	25,913-	0	0	0

Fund 0141 Court Security
Dept. 0029 Sheriff
Prog. 0035 Court Security

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	3003	U	Patrol Sergeant	1.00	1.00	1.00	$64,688	$65,169
0503	3001	U	Deputy Patrol Officer	5.00	6.00	6.00	$307,484	$308,083
0526	0001		Overtime				$15,000	$15,000
0526	0002		Holiday Pay				$5,000	$5,000
		Totals:		6.00	7.00	7.00	$392,171	$393,252

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0160 MULTIDISCIPLINARY DV GRNT DEPT: 0029 SHERIFF SUB DEPT: 0029 ADMINISTRATIVE SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental					
0404 0078 Multidisciplinary DV Grnt	0	140,932	89,347	89,347	89,347
0407 0078 Multidisciplinary DV Grnt	94,108	0	0	0	0
	94,108	140,932	89,347	89,347	89,347
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	94,108	140,932	89,347	89,347	89,347
** DEPARTMENT TOTALS **	94,108	140,932	89,347	89,347	89,347
** FUND REVENUE TOTALS **	161,919	234,689	174,219	174,219	174,219

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0160 MULTIDISCIPLINARY DV GRNT DEPT: 0029 SHERIFF SUB DEPT: 0029 ADMINISTRATIVE SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	26,050	48,382	32,541	32,541	32,807
0526 0001	OVERTIME PAY	2,100	2,577	2,100	2,100	2,100
0526 0002	HOLIDAY PAY	630	1,811	630	630	630
		28,780	52,770	35,271	35,271	35,537
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	6,191	6,191	2,421	2,421	8,138
0599 0002	EMPLOYEE MEDICAL/LIFE INS	2,278	2,278	2,508	2,508	2,680
0599 0003	SOCIAL SECURITY CONTRIB.	2,202	2,202	2,490	2,490	2,719
		10,671	10,671	7,419	7,419	13,537
Supplies						
0601 0001	CLOTHING/EMPLOYEES	360	0	360	360	353
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
		360	0	360	360	353
Services						
0706 0001	CONTRACT SERVICES	53,757	70,059	45,757	45,757	39,391
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	540	549	540	540	529
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
		54,297	70,608	46,297	46,297	39,920
Capital Assets						
0841 0001	PURCHASE OF POLICE EQUIP.	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		94,108	134,049	89,347	89,347	89,347
** DEPARTMENT TOTALS **		94,108	134,049	89,347	89,347	89,347
** FUND EXPENSE TOTALS **		161,919	227,395	174,219	174,219	174,219
*** FUND NET DIFFERENCE ***		0	7,294	0	0	0

Fund 0160 Multi DV GR
Dept. 0029 Sheriff
Prog. 0029 Admin Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	3001	U	Deputy Patrol Officer	0.67	0.67	0.67	$32,541	$32,807
0526	0001		Overtime				$2,100	$2,100
0526	0002		Holiday Pay				$630	$630
		Totals:		0.67	0.67	0.67	$35,271	$35,537

Coroner

0001.0031

The Coroner's Office conducts professional death investigations for the citizens of McLean County, responding with quick and efficient service to the public. It coordinates its efforts with federal, state and local law enforcement agencies. The Coroner's Office is charged with protecting the rights of the deceased and their families through fair and thorough investigative procedures. The office also enhances service to citizens by attending State mandated training seminars for staff, increasing their proficiency with investigative and forensic techniques.

Both medical and pathological procedures are utilized in the identification and determination of natural and/or traumatic deaths. On-scene investigations are used to gather pertinent facts surrounding a death. Other investigative methods and procedures implemented include photographs, documentation of all physical evidence, and interviews with law enforcement officials and eye-witnesses.

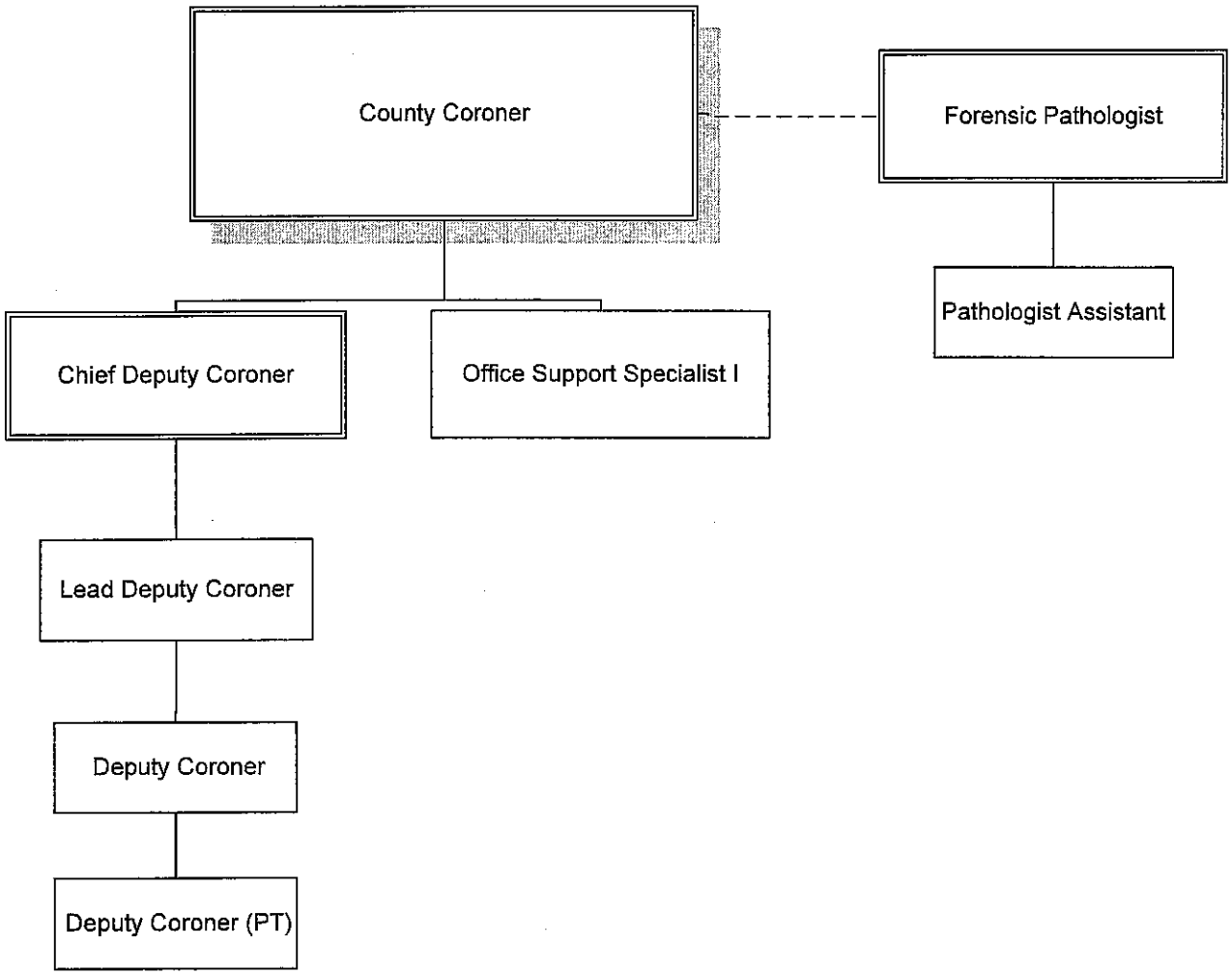
The morgue is operated by the Coroner's Office as a service to the citizens of McLean County. It is used to perform post-mortem examinations on decedents, which aid in the process of determining the manner and cause of death. This state-of-the-art facility also serves other Counties for post-mortem examinations, along with providing educational and training seminars for medical professionals, Emergency Medical Technicians and law enforcement personnel.

Inquests are administered through the Coroner's Office. Preparations consist of: notification of families and law enforcement, scheduling the date and time for the proceeding, collecting and disseminating all applicable evidence and information for presentation before the Coroner's Jury.

Moreover, the Coroner, the Deputy Coroners and the support staff provide comfort and support to grieving families. Families are assisted in any legal manner; whether that be the explanation of the cause of death, or guiding a family through an inquest. In addition, the Coroner's Office attempts to educate the general public on its purpose and function, offering educational opportunities for professionals and citizens. The office also actively advocates and promotes organ and tissue donation awareness.

Protecting the rights of the deceased, while caring for the living...a code of ethics and the method of operation for the McLean County Coroner's Office.

County Coroner



DATE 4/28/10 FISCAL YEAR: 2010

REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0031 CORONER SUB DEPT: 0038 INVESTIGATIONS & INQUEST

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0008 Copy Fees	5,000	7,530	5,000	5,000	5,000
	5,000	7,530	5,000	5,000	5,000
Intergovernmental					
0407 0097 Death Cert Surchg Grant	0	5,980	0	0	0
0410 0129 Crime Det Network Grant	0	0	0	0	0
	0	5,980	0	0	0
Charges For Services					
0410 0037 Reimb. For Services	250	2,105	250	250	250
0410 0126 Morgue Fees	33,438	56,744	35,250	35,250	41,125
	33,688	58,849	35,500	35,500	41,375
Contributions					
0410 0013 Contributions	0	1,000	0	0	0
	0	1,000	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	4,415	0
0410 0035 Unclassified Revenue	0	140	0	0	0
	0	140	0	4,415	0
** SUB DEPARTMENT TOTALS **	38,688	73,499	40,500	44,915	46,375
** DEPARTMENT TOTALS **	38,688	73,499	40,500	44,915	46,375

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0031 CORONER SUB DEPT: 0038 INVESTIGATIONS & INQUEST

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0501 0001	ELECTED OFFICIAL'S SALARY	76,524	77,207	79,585	79,585	82,769
0503 0001	FULL-TIME EMPLOYEES SAL.	113,453	116,744	142,485	142,485	147,295
0515 0001	PART-TIME EMPLOYEES SAL.	56,385	70,299	41,964	41,964	41,164
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	6,000	5,649	6,000	6,000	6,000
		252,362	269,899	270,034	270,034	277,228
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	13,600	13,600	19,000	19,000	20,000
		13,600	13,600	19,000	19,000	20,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	1,000	1,039	1,200	2,015	1,000
0607 0001	FOOD	0	0	0	0	0
0608 0001	GASOLINE/OIL/DIESEL FUEL	6,500	7,617	9,000	7,500	8,000
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	900	451	900	700	750
0620 0001	OPERATING/OFFICE SUPPLIES	16,100	16,306	17,500	17,900	16,500
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	2,000	750	3,500	3,200	5,000
0622 0001	MEDICAL&NURSING SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	5,500	6,184	5,500	5,500	3,000
0628 0001	COPYING EXPENSES	100	44	100	100	100
0629 0001	LETTERHEAD/PRINTED FORMS	800	541	1,000	1,000	800
0630 0001	POSTAGE	3,000	1,576	3,000	3,000	2,500
		35,900	34,508	41,700	40,915	37,650
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	130	0	0	0
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0709 0001	GARBAGE DISPOSAL SERVICE	0	0	0	0	0
0711 0001	MICROFILMING SERVICES	11,600	2,093	6,500	3,250	1,000
0715 0001	DUES AND MEMBERSHIPS	2,250	1,655	2,500	2,500	2,500
0718 0001	SCHOOLING & CONFERENCES	6,500	4,237	6,000	6,000	4,800
0719 0001	GEN. LIABILITY INSURANCE	0	0	0	0	0
0719 0005	MEDICAL LIABILITY INS.	0	0	0	0	0
0719 0015	NOTARY BOND	0	0	0	0	0
0724 0001	INVESTIGATION EXPENSE	3,500	4,440	3,500	3,500	4,000
0728 0001	TRANSCRIPT EXPENSE	12,000	17,569	12,000	12,000	10,000
0741 0001	OFFICE EQUIP/FURN. MAINT.	500	173	500	500	450
0742 0001	VEHICLE MAINT. REPAIR	3,500	3,688	3,500	3,500	3,500
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	800	600	800	800	800
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	110	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	750	580	750	750	700
0750 0004	SOFTWARE LICENSE AGREE	0	690	525	3,225	350

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0031 CORONER SUB DEPT: 0038 INVESTIGATIONS & INQUEST

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	822	273	500	300	350
0758 0001	AUTOPSIES	94,000	110,438	114,000	114,000	115,000
0758 0002	TOXICOLOGY EXPENSE	13,000	18,358	18,000	18,000	24,000
0758 0003	INDIGENT BURIAL EXPENSE	0	0	0	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	1,000	1,766	1,650	1,650	1,650
0769 0001	INTEREST EXPENSE	476	476	388	388	291
0773 0001	NON-CONTRACTUAL SERVICES	200	0	200	200	200
0790 0004	EQUIPMENT RENTAL	200	121	200	200	200
0793 0001	TRAVEL EXPENSE	250	0	250	250	250
0794 0003	RECRUITMENT EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	14,000	12,297	14,000	14,000	13,000
0795 0005	DATA COMMUNICATIONS	0	0	0	0	750
		165,348	179,694	185,763	185,013	183,791
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	36,000	904	993	993	1,090
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	12,100	16,358	4,200	4,200	1,000
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	29,985	0	0	0
		48,100	47,247	5,193	5,193	2,090
** SUB DEPARTMENT TOTALS **		515,310	544,948	521,690	520,155	520,759
** DEPARTMENT TOTALS **		515,310	544,948	521,690	520,155	520,759

Fund 0001 General
Dept. 0031 Coroner
Prog. 0038 Investigations & Inquests

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0501	0311	E06	County Coroner (elected)	1.00	1.00	1.00	$79,585	$82,769
0503	2104	09	Chief Deputy Coroner	1.00	1.00	1.00	$46,741	$49,264
0503	2103	07	Deputy Coroner	2.00	2.00	2.00	$70,292	$72,576
0503	0011	04	Office Support Specialist I	0.00	1.00	1.00	$25,452	$25,455
0515	2103	07	Deputy Coroner	1.76	1.25	1.25	$41,964	$41,164
0526	0001		Overtime				$6,000	$6,000
		Totals:		5.76	6.25	6.25	$270,034	$277,228

Building & Zoning

0001.0038

PROGRAM PURPOSE AND DESCRIPTION:

The Department of Building and Zoning is responsible for regulating construction and land use activities throughout the unincorporated areas of the County. This is done through enforcement and review of the County's Zoning Ordinance, the Subdivision Ordinance and the Flood Hazard regulations.

PROGRAM OBJECTIVES:

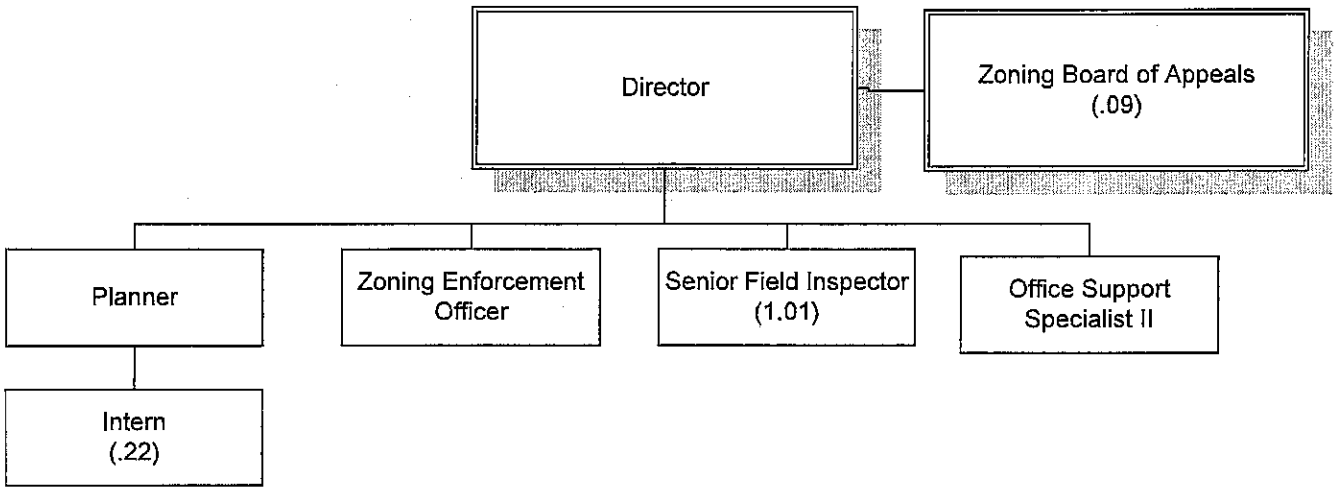
1. Aiding the citizens of McLean County to make informed decisions on the acquisition, use of and disposition of land in the unincorporated areas of the County consistent with the County Comprehensive Plan and the County Zoning and Subdivision Ordinances.

2. Coordinating the County's efforts to analyze potential land subdivisions and aid citizens in creating legal, buildable parcels of land.

3. Aiding the citizens of McLean County by enforcing zoning regulations.

4. Minimizing potential dangers to McLean County residents and property damage by flood waters by regulating development in the 100 year flood plain.

Department of Building & Zoning



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0038 BUILDING & ZONING SUB DEPT: 0040 ZONING & SUBDIVISIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0008	Copy Fees	100	898	100	100	100
0410 0016	Filing Fees/Subdiv. Plats	6,800	3,806	5,500	5,500	5,500
0410 0017	Filing Fees/Zoning Cases	26,000	12,336	26,000	26,000	20,000
0410 0027	Permit Fees	95,000	36,946	95,000	95,000	400,000
		127,900	53,986	126,600	126,600	425,600
Intergovernmental						
0407 0073	Illinois Tomorrow Grant	0	0	0	0	0
		0	0	0	0	0
Charges For Services						
0410 0031	Sale Of Maps, Ords, Resol	350	149	350	350	350
0410 0130	Reimb.Trans. Planning	0	0	0	0	0
		350	149	350	350	350
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		128,250	54,135	126,950	126,950	425,950
** DEPARTMENT TOTALS **		128,250	54,135	126,950	126,950	425,950

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0038 BUILDING & ZONING SUB DEPT: 0040 ZONING & SUBDIVISIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	215,163	214,013	219,567	219,567	186,722
0516 0001	OCCASIONAL/SEASONAL EMP.	3,409	3,730	3,409	3,409	8,044
0520 0001	PER DIEM EMPLOYEES	11,830	7,345	7,280	7,280	7,280
0526 0001	OVERTIME PAY	285	64	350	350	350
		230,687	225,152	230,606	230,606	202,396
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	17,000	17,000	19,000	19,000	20,000
		17,000	17,000	19,000	19,000	20,000
Supplies						
0608 0001	GASOLINE/OIL/DIESEL FUEL	2,340	2,836	3,200	2,700	3,136
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	910	594	940	940	921
0620 0001	OPERATING/OFFICE SUPPLIES	1,800	1,688	1,800	1,800	1,764
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	810	721	840	840	823
0627 0001	PHOTO SUPPLIES/FILM PROC.	50	0	50	50	49
0628 0001	COPYING EXPENSES	1,200	709	1,200	1,200	1,176
0629 0001	LETTERHEAD/PRINTED FORMS	1,000	272	1,000	1,000	980
0630 0001	POSTAGE	1,800	890	1,800	1,800	1,764
		9,910	7,710	10,830	10,330	10,613
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	350	134	400	400	392
0705 0001	CONSULTANTS	0	0	500	500	490
0706 0001	CONTRACT SERVICES	5,000	2,000	5,000	13,000	4,900
0711 0001	MICROFILMING SERVICES	400	0	400	400	392
0715 0001	DUES AND MEMBERSHIPS	880	820	950	950	931
0718 0001	SCHOOLING & CONFERENCES	3,600	3,502	5,000	4,500	3,920
0719 0015	NOTARY BOND	0	0	140	140	137
0726 0002	EXPERT WITNESS EXPENSE	0	0	500	0	490
0728 0001	TRANSCRIPT EXPENSE	500	0	500	0	490
0741 0001	OFFICE EQUIP/FURN. MAINT.	160	0	160	160	157
0742 0001	VEHICLE MAINT. REPAIR	400	508	700	700	1,180
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	1,200	1,156	1,074	1,074	1,053
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	0	0	476	476	466
0771 0001	REGIONAL PLANNING GRANT	36,351	16,400	19,951	19,951	21,000
0773 0001	NON-CONTRACTUAL SERVICES	500	0	550	550	539
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	2,100	1,653	2,600	2,600	2,548
0795 0003	TELEPHONE SERVICE	4,200	3,710	4,300	4,300	4,214

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0038 BUILDING & ZONING SUB DEPT: 0040 ZONING & SUBDIVISIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
		55,641	29,883	43,201	49,701	43,299
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	905	905	887
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
		0	0	905	905	887
** SUB DEPARTMENT TOTALS **		313,238	279,745	304,542	310,542	277,195
** DEPARTMENT TOTALS **		313,238	279,745	304,542	310,542	277,195

Fund 0001 General
Dept. 0038 Building & Zoning
Prog. 0040 Zoning & Subdivisions

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0325	13	Director-Building and Zoning	1.00	1.00	1.00	$73,588	$74,903
0503	6011	10	Planner-B&Z	1.00	1.00	1.00	$47,431	$48,118
0503	6003	07	Zoning Enforcement Officer	1.00	1.00	1.00	$32,621	$30,260
0503	6001	07	Senior Field Inspector- B&Z	1.00	1.00	1.00	$33,005	$33,440
0503	0012	06	Office Support Specialist II	1.00	1.00	0.00	$32,922	$0
0516	0399	OM	Intern	0.22	0.22	0.50	$3,409	$8,044
0520	6050		Zoning Board of Appeals	0.09	0.09	0.09	$7,280	$7,280
0526	0001		Overtime				$350	$350
		Totals:		5.31	5.31	4.59	$230,606	$202,396

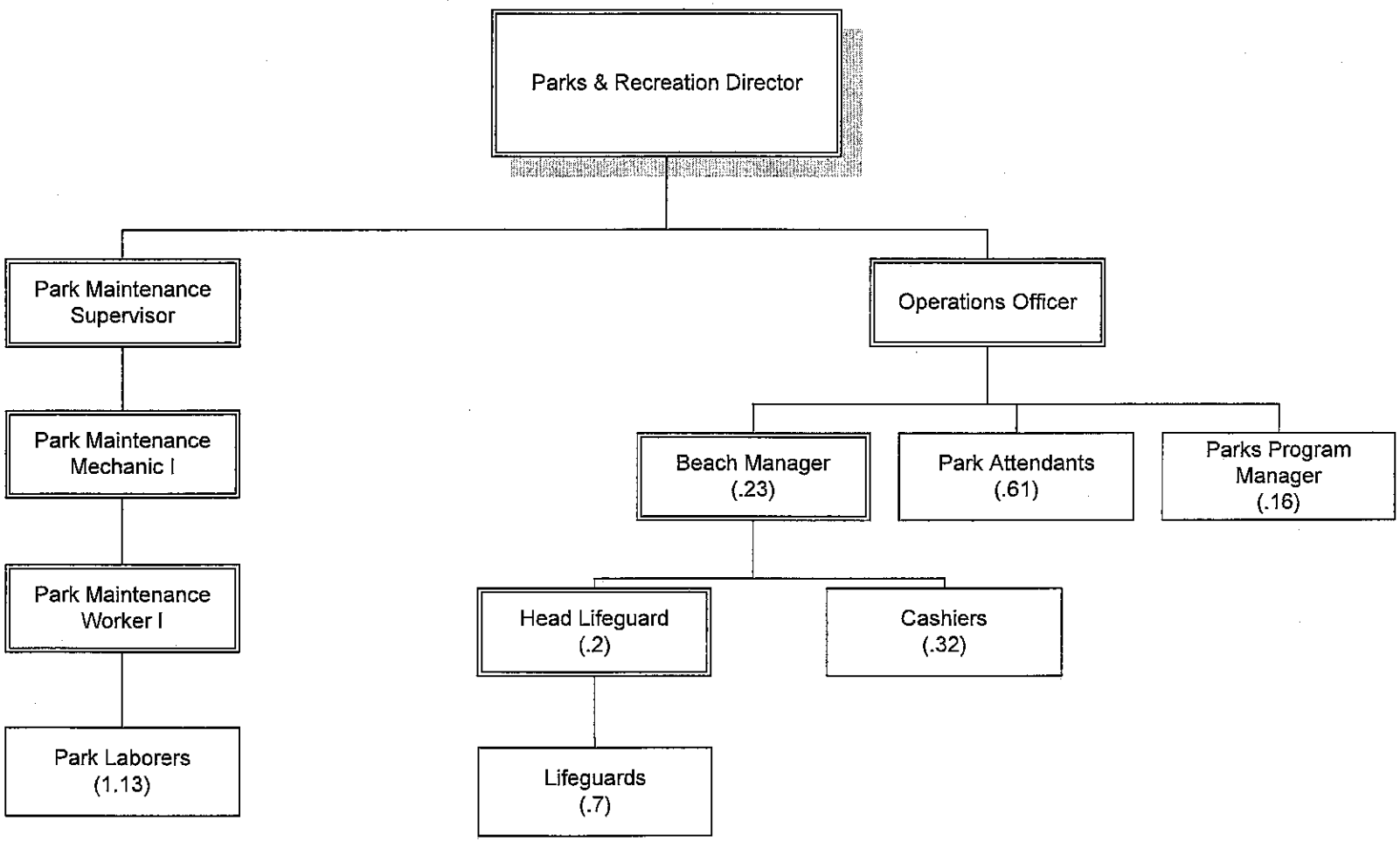
Parks & Recreation
0001.0040

The McLean County Board of Supervisors created the McLean County Recreation Planning Commission in 1967, which ultimately resulted in the McLean County Plan for Parks and Recreation. The first step in the plan was an Intergovernmental Agreement with the City of Bloomington for County development of a regional recreation area at Evergreen Lake in 1972. In 1973, the County Board created the Department of Parks and Recreation. In doing so, the County Board concurred with the Recreation Planning Commission's finding that services should be provided to the community by general governing bodies, avoiding the overlapping layers created by special taxing districts. The County Board correctly projected that broadening of districts. The County Board correctly projected that broadening of revenue sources would come to Counties sooner than to special districts, reducing the dependence upon property tax, which remains the sole source of tax revenue for such special districts.

Today, the Department of Parks and Recreation oversees more than 2,100 acres, including Evergreen Lake - COMLARA (County of McLean Lake And Recreation Area) Park and West Park. West Park was donated to the County and has been a County Park and Forest Preserve for 83 years. West Park does not solely serve to preserve nature, but also serves to preserve a portion of McLean County's history. Evergreen Lake - COMLARA County Park provides County residents with a regional recreation area which offers a wide array of outdoor recreation and environmental education opportunities on a year-a-round basis. Activities such as a maintained ice skating area (outdoors) and COMLARA County Park's Campground is a regional attraction which currently is running at or near capacity on weekends throughout the summer season. Expansion of camping services (additional sites with electrical service) at COMLARA Park primitive sites will be necessary to meet current demand.

Recreational, environmental, and historical programming continue to be expanded through use of volunteers, sponsors, and improvements in cost effectiveness. The COMLARA County Park reforestation plan and the Evergreen Lake fishery management program are visible examples of the County's long-term commitment to insure a sound environment for future generations. Through the assistance of the McLean County Regional Planning Commission, County government continues to monitor and plan for open space requirements to meet the needs of McLean County's citizens through the Year 2015.

Parks & Recreation



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0040 PARKS & RECREATION SUB DEPT: 0042 PARK OPERATIONS

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0026 Parking Fines	50	0	50	50	50
	50	0	50	50	50
Charges For Services					
0410 0038 *School/Training Reimb.	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	15,000	15,000	15,000	15,000	20,000
	15,000	15,000	15,000	15,000	20,000
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
0410 0035 Unclassified Revenue	0	0	0	0	0
0450 0001 Sale Of Assets	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	15,050	15,000	15,050	15,050	20,050

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0040 PARKS & RECREATION SUB DEPT: 0042 PARK OPERATIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	186,424	147,973	178,649	178,649	166,473
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	29,573	21,687	31,788	31,788	31,633
0526 0001	OVERTIME PAY	9,000	11,922	9,000	9,000	9,000
		224,997	181,582	219,437	219,437	207,106
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	15,810	15,810	17,670	17,670	18,640
		15,810	15,810	17,670	17,670	18,640
Supplies						
0601 0001	CLOTHING/EMPLOYEES	700	596	700	700	675
0608 0001	GASOLINE/OIL/DIESEL FUEL	14,760	22,988	20,000	20,000	19,600
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	200	130	200	200	175
0620 0001	OPERATING/OFFICE SUPPLIES	2,600	2,897	2,650	2,650	2,597
0621 0001	NON-MAJOR EQUIPMENT	4,250	5,363	4,300	4,300	4,200
0622 0001	MEDICAL&NURSING SUPPLIES	300	0	300	300	294
0624 0001	CLEANING SUPPLIES	3,400	2,558	3,400	3,400	3,332
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	30,500	32,305	35,500	35,500	34,000
0627 0001	PHOTO SUPPLIES/FILM PROC.	25	0	25	25	25
0628 0001	COPYING EXPENSES	200	114	200	200	175
0630 0001	POSTAGE	100	98	100	100	75
0632 0001	LATE FEES AND PENALTIES	0	0	0	0	0
		57,035	67,049	67,375	67,375	65,148
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	200	0	200	200	175
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0709 0001	GARBAGE DISPOSAL SERVICE	3,600	4,620	4,600	4,600	4,508
0716 0002	ENGINEERING/DESIGN EXP.	0	4,579	0	0	0
0718 0001	SCHOOLING & CONFERENCES	1,500	185	1,500	1,500	1,120
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0742 0001	VEHICLE MAINT. REPAIR	4,250	4,701	4,250	4,250	4,165
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	24,000	33,840	24,500	24,500	24,010
0750 0001	EQUIPMENT MAINT. CONTRACT	3,100	1,690	3,150	3,150	3,087
0750 0004	SOFTWARE LICENSE AGREE	600	0	600	600	588
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	200	0	200	200	196
0763 0001	LABORATORY SERVICE	6,100	3,384	6,200	6,200	6,076
0770 0001	MOBILE TEAM 8	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0781 0001	MANDATORY FEES	900	903	900	900	882

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0040 PARKS & RECREATION SUB DEPT: 0042 PARK OPERATIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0790 0004	EQUIPMENT RENTAL	10,500	10,195	10,500	6,000	10,000
0795 0001	ELECTRIC SERVICE	22,000	26,223	26,000	26,000	25,480
0795 0002	GAS SERVICE	8,500	4,831	10,500	10,500	10,290
0795 0003	TELEPHONE SERVICE	5,800	5,924	5,800	5,800	5,684
0795 0005	DATA COMMUNICATIONS	0	0	0	0	0
		91,250	101,075	98,900	94,400	96,261
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	17,000	8,283	10,000	0	9,800
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0841 0001	PURCHASE OF POLICE EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	45,750	23,003	10,000	107,000	9,800
		62,750	31,286	20,000	107,000	19,600
** SUB DEPARTMENT TOTALS **		451,842	396,802	423,382	505,882	406,755

Fund 0001 General
Dept. 0040 Parks & Recreation
Prog. 0042 Park Operations

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0331	13	Director-Parks and Recreation	0.65	0.65	0.65	$39,447	$38,485
0503	7216	09	Operations Officer, Parks & Rec	1.00	1.00	1.00	$49,238	$37,822
0503	7222	07	Park Maint Sup/Maint Mech II	1.00	1.00	1.00	$33,227	$36,496
0503	7221	05	Parks Maintenance Mechanic I	1.00	1.00	1.00	$30,481	$28,321
0503	7210	04	Parks Maintenance Worker I	1.00	1.00	1.00	$26,255	$25,348
0516	7210	04	Parks Maintenance Worker I	0.65	0.65	0.65	$17,131	$17,125
0516	7201	P3	Park Laborer	0.77	0.77	0.77	$14,657	$14,508
0526	0001		Overtime				$9,000	$9,000
		Totals:		6.07	6.07	6.07	$219,437	$207,106

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0040 PARKS & RECREATION SUB DEPT: 0043 RECREATIONAL SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0050	Boat Registration	70,000	55,155	60,000	60,000	60,000
0410 0060	Reservation (Rental) Fees	4,500	4,163	4,500	4,500	4,500
		74,500	59,318	64,500	64,500	64,500
Charges For Services						
0410 0004	Beach Receipts	25,000	24,109	25,000	25,000	25,000
0410 0005	Campground Fees	162,000	165,778	170,000	170,000	175,000
0410 0018	Food Concession Revenue	13,500	13,813	13,500	13,500	13,500
0410 0041	Boat Concession Revenue	18,500	18,737	17,000	17,000	17,500
0410 0049	Special Activity Revenue	9,500	21,416	10,500	10,500	20,000
0410 0092	Park Admission Charges	7,000	6,413	7,250	7,250	7,250
0410 0158	Equine Participation Fees	200	73	200	200	200
		235,700	250,339	243,450	243,450	258,450
Contributions						
0410 0013	Contributions	350	495	350	350	350
		350	495	350	350	350
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		310,550	310,152	308,300	308,300	323,300
** DEPARTMENT TOTALS **		325,600	325,152	323,350	323,350	343,350

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0040 PARKS & RECREATION SUB DEPT: 0043 RECREATIONAL SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	23,886	17,589	19,913	19,913	20,723
0516 0001	OCCASIONAL/SEASONAL EMP.	35,155	48,578	36,010	36,010	36,159
0526 0001	OVERTIME PAY	1,400	2,666	1,400	1,400	1,400
		60,441	68,833	57,323	57,323	58,282
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	1,190	1,190	1,330	1,330	1,360
		1,190	1,190	1,330	1,330	1,360
Supplies						
0601 0001	CLOTHING/EMPLOYEES	2,000	1,785	2,000	2,000	1,960
0607 0001	FOOD	10,000	12,026	11,000	11,000	10,780
0608 0001	GASOLINE/OIL/DIESEL FUEL	2,000	2,411	2,500	2,500	1,500
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	200	0	200	200	175
0615 0002	FERTILIZER AND HERBICIDES	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	5,000	5,750	5,000	5,000	8,500
0621 0001	NON-MAJOR EQUIPMENT	5,250	5,858	5,250	5,250	5,000
0622 0001	MEDICAL&NURSING SUPPLIES	400	147	400	400	392
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	300	0	300	300	294
0629 0001	LETTERHEAD/PRINTED FORMS	2,000	1,050	2,000	2,000	1,900
0630 0001	POSTAGE	900	594	975	975	956
		28,050	29,621	29,625	29,625	31,457
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	1,200	99	1,200	1,200	1,100
0715 0001	DUES AND MEMBERSHIPS	650	520	650	650	637
0718 0001	SCHOOLING & CONFERENCES	1,700	425	1,700	1,700	1,200
0742 0001	VEHICLE MAINT. REPAIR	500	0	500	500	490
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	1,400	0	1,400	1,400	1,372
0750 0003	COMPUTER REPAIR/PARTS/SER	450	0	1,500	1,500	1,470
0750 0004	SOFTWARE LICENSE AGREE	1,000	595	1,000	1,000	980
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	0	433	300	300	0
0773 0001	NON-CONTRACTUAL SERVICES	68,000	60,174	1,000	1,000	980
0790 0004	EQUIPMENT RENTAL	3,500	543	3,500	3,500	1,000
		78,400	62,789	12,750	12,750	9,229
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	1,380	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	947	1,000	1,000	1,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0040 PARKS & RECREATION SUB DEPT: 0043 RECREATIONAL SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets					
0833 0002 PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0839 0001 PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
	1,380	947	1,000	1,000	1,000
** SUB DEPARTMENT TOTALS **	169,461	163,380	102,028	102,028	101,328
** DEPARTMENT TOTALS **	621,303	560,182	525,410	607,910	508,083

Fund 0001 General
Dept. 0040 Parks & Recreation
Prog. 0043 Recreational Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0331	13	Director-Parks and Recreation	0.35	0.35	0.35	$19,913	$20,723
0516	2204	P5	Beach Manager	0.23	0.23	0.23	$4,638	$4,593
0516	2203	P4	Head Lifeguard	0.20	0.20	0.20	$3,652	$3,670
0516	2202	P3	Lifeguard	0.70	0.70	0.70	$12,236	$12,344
0516	2207	P2	Park Attendant	0.61	0.61	0.61	$10,505	$10,198
0516	2209	P1	Cashier	0.32	0.32	0.32	$4,979	$5,354
0526	0001		Overtime				$1,400	$1,400
		Totals:		2.41	2.41	2.41	$57,323	$58,282

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0147 EVERGREEN LAKE LEASE DEPT: 0040 PARKS & RECREATION SUB DEPT: 0044 CONSERVATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0020	*Ag/Conservation Program	0	0	0	0	0
0407 0080	Forrestry Cost Share	500	0	0	0	0
		500	0	0	0	0
Charges For Services						
0450 0004	Farm Land Rental	14,000	13,955	14,000	14,000	0
		14,000	13,955	14,000	14,000	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	4,495	0	180	180	9,256
0410 0035	Unclassified Revenue	0	3,738	3,100	3,100	3,100
		4,495	3,738	3,280	3,280	12,356
** SUB DEPARTMENT TOTALS **		18,995	17,693	17,280	17,280	12,356
** DEPARTMENT TOTALS **		18,995	17,693	17,280	17,280	12,356
** FUND REVENUE TOTALS **		18,995	17,693	17,280	17,280	12,356

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0147 EVERGREEN LAKE LEASE DEPT: 0040 PARKS & RECREATION SUB DEPT: 0044 CONSERVATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	0	0	0	0	0
0515 0001	PART-TIME EMPLOYEES SAL.	2,821	0	3,020	3,020	0
0516 0001	OCCASIONAL/SEASONAL EMP.	7,474	9,340	7,660	7,660	5,888
0526 0001	OVERTIME PAY	0	430	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	0	0	0	0	0
		10,295	9,770	10,680	10,680	5,888
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
		0	0	0	0	0
Supplies						
0604 0001	TREES	700	222	700	700	686
0615 0001	SEED	900	488	900	900	882
0615 0002	FERTILIZER AND HERBICIDES	3,600	2,507	4,000	4,000	3,920
0620 0001	OPERATING/OFFICE SUPPLIES	250	0	250	250	245
0621 0001	NON-MAJOR EQUIPMENT	250	18	250	250	245
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
		5,700	3,235	6,100	6,100	5,978
Services						
0736 0001	CONSERVATION EXPENSE	3,000	495	500	500	490
0767 0001	PROPERTY TAXES	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	0	0	0	0	0
		3,000	495	500	500	490
Capital Assets						
0806 0001	EROSION CONTROL STRUCTURE	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		18,995	13,500	17,280	17,280	12,356
** DEPARTMENT TOTALS **		18,995	13,500	17,280	17,280	12,356
** FUND EXPENSE TOTALS **		18,995	13,500	17,280	17,280	12,356
*** FUND NET DIFFERENCE ***		0	4,193	0	0	0

Fund 0147 Evergreen Lake Lease
Dept. 0040 Parks & Recreation
Prog. 0044 Conservation

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0516	7201	0M	Park Laborer	0.36	0.36	0.36	$7,660	$5,888
0515	7209	0M	Parks Program Manager	0.16	0.16	0.00	$3,020	$0
		Totals:		0.52	0.52	0.36	$10,680	$5,888

Facilities Management
0001.0041

The Facilities Management Department is responsible for the overall management of building maintenance, custodial, utilities, mailroom, parking lots, remodeling, renovation, security screening, employee work station ergonomic evaluations, the American's with Disabilities Act (ADA) compliance, OSHA standards compliance, CADD drawings of all facilities, storage management of all original architectural blueprints of all facilities, furniture purchases, the physical storage of records management, and major construction project management for all McLean County facilities. This includes all mechanical systems such as electrical, gas, water, trash removal, fire alarms, security alarms, elevators, HVAC systems, sewer and sanitation systems, exterior grounds maintenance, and roof maintenance of all County facilities. The department assists the McLean County Board and the County Administrator with long-range space planning and facilities forecasting as well as installation of all IGIS network data cable systems in County owned and operated facilities. Additionally, Facilities Management assists County offices with furniture specifications and selections. This department is also responsible for the bidding every three years of the trash removal contracts for all County facilities, and any federally mandated programs which impact the people and facilities resources of the County. Our department goal is to maintain efficient and cost-effective management of all facilities and provide clean and attractive environments for our employees and members of the public for which we serve. During 2008-2009, the Department was either directly responsible for or provided major assistance with:

(1) Completed the Remodeling Project of the Law and Justice Center.
(2) Completion of new master three-year fixed-rate electric supply contract, and master natural gas contract.
(3) Preparation and presentation of the FY 2008 Annual Utilities Cost Report of all County facilities.
(4) Worked with lawyers from time to time throughout the year on the litigation regarding the explosion and fire in the electrical vault of the Law and Justice Center which occurred on June 15, 2003. Case was resolved in the Spring of 2009.
(5) Managed all electric and gas supply contracts for all County facilities.
(6) Assisted County Coroner with plans for a new floor and cabinets in the Morgue.
(7) Managed the Illinois Office of the State Fire Marshall mandated elevator registrations for all County elevators.
(8) Maintained all County facilities and parking lots open during the major snow and ice storms of 2008-2009.
(9) Completed the replacement of the west exterior steps at the Health Department.
(10) Completed the remodeling of the County Recorder office.
(11) Attended County sponsored educational seminars offered at the County.
(12) Attended all meetings of the Public Building Commission.
(13) Attended all meetings of the Court Security Committee attended by Judges and the Sheriff.
(14) Attended many local educational seminars offered in our community on facilities management.
(15) Assisted many offices with office changes due to the Early Retirement Program.
(16) Assisted newly appointed Department heads and County Administration during retirement transitions.
(17) Coordinated new Courtroom sound systems bids for 4th floor of the Law and Justice Center.

(18) Provided assistance to the McLean County Coroner for after-autopsy morgue clean-ups 24-hours a day, 7-days a week.
(19) Provided assistance to the Animal Control Center for repair work.
(20) Provided assistance to the Museum of History during special events inside and outside the old Courthouse.
(21) Performed workstation ergonomic reviews of many employees at the request of department heads.
(22) Managed all parking assignments in the Lincoln Parking Deck in accordance with our lease agreement with the City.
(23) Managed special event parking for the U.S. Cellular Coliseum when parking overflowed into our facilities.
(24) Managed special functions at the LJC, the McLean County Health Department, and Government Center.
(25) Negotiated new ATM Agreement for Government Center (free).
(26) Completed replacement of damaged outdoor recreation yard floor and wall at Juvenile Detention Center.
(27) Completed install of security camera system for County Treasurer's Office.
(28) Completed updates of all MSDS manuals.
(29) Wrote bid specifications for other County offices for their projects.
(30) Completion of the November General Election.
(31) Assisted the County Nursing Home with fiber optic repair in parking lot.
(32) Attended energy conferences.
(33) Lost entire management staff of department due to ERI. Replaced with key staff.
(34) Became President of the Central Illinois Chapter of the International Facilities Management Association (IFMA).
(35) Safety inspected all County fire extinguishers.
(36) Rebuilt roof top east side chiller in 2008 and west side chiller in 2009 at Health Department.
(37) Assisted JDC achievement of a 100% ACA Accreditation.
(38) Clean exterior of all LJC windows.
(39) Completed Phase II of old Courthouse exterior stonework renovation and repair by Otto-Baum and WJE.
(40) Completed sprinkler inspections of all buildings.
(41) Completed new County Highway Garage. (Harry Riddle, project architect died in June 2009)
(42) Assisted Jail Medical with their medical audit review needs.
(43) Assisted newly elected officials with transitions.
(44) Assisted Court Administrator with Annual ISU Invitation Mock Trial.
(45) Assisted American Red Cross with many County blood drives.
(46) Assisted County Recorder with furniture bid in late 2008.
(47) Attended ISU Student Presentations of proposed new COMLARA Visitor's Center.
(48) Completed LJC security lobby remodel in December 2008.
(49) Emergency replacement of old Courthouse boiler in May 2009.
(50) Wrote bid specifications for new wiring for floor 3, 4, and 5 of LJC for IT department.

(51) Negotiated all prime contracts from service providers for 2010 Budget to be 98% of 2009.

The Facilities Management Department has oversight responsibility for the facilities operations of the following buildings:

Law and Justice Center	294,541 s.f.	Old McLean County Courthouse	40,000 s.f.
Government Center	121,813 s.f.	McLean County Highway Dept.	23,456 s.f.
McLean County Health Department	75,000 s.f.	McLean County Animal Control Center	7,500 s.f.
McLean County Nursing Home	55,900 s.f.	E.M.A Garage	7,800 s.f.
McLean County Juv. Det. Center	33,600 s.f.	COMLARA Parks and Recreation	8,143 s.f.
Fairview Building	24,000 s.f.	MetCom	6,144 s.f.
		Total County S.F.	697,897 s.f.

During 2008-2009, Facilities Management worked with Young Architects and all impacted County offices on the renovations to the 1st, 3rd, 5th , 6th, and 7th floors of the Law and Justice Center. The project was funded through a bond issue by the McLean County Public Building Commission. This project has been a phased project because most areas were occupied during remodeling. The contractors completed the project in December, 2008.

The McLean County Public Building Commission funds the annual Operations and Maintenance budget for the Law and Justice Center. We receive monthly revenue from Coffee Depot, a tenant located in the lobby of the facility. Coffee Depot is now under new ownership as of July 1, 2008.

This 75,000 s.f. facility is totally rented out to tenants for their office spaces. The McLean County Health Department enjoys the majority of office space occupying the first three-floors, or 36,000 s.f. This is a "balanced budget" facility. The building is currently occupied by the following tenants: McLean County Health Department, Veterans Assistance Commission, Collaborative Solutions Institute (AVERT), Skytel Antenna on Penthouse Roof of the building, McLeod USA, Child Support Enforcement Division of the States Attorney, 11th Judicial Circuit Mandatory Arbitration Program, Children's Advocacy Center (CASA).

Minor renovations were performed in 2009 to the Health Department.

In accordance with 55 ILCS 5/6-23001, the County supports the McLean County Museum of History through a tax levy. This museum is located in the old McLean County Courthouse which is registered with the National Registry of Historic Places, at 200 N. Main Street, Bloomington, Illinois.

In accordance with the current lease agreement, the County provides for the building and operations maintenance budget needed to operate the facility, as well as providing all necessary building and grounds maintenance and repair operations and for capital expenses.

The McLean County Public Building Commission was conveyed ownership of the old McLean County Courthouse in 2003 to assist with short-term funding of the Illinois Department of Natural Resources Public Museums Capital Grant project for the Renovation and Restoration of the Dome and Roof Areas of this facility.

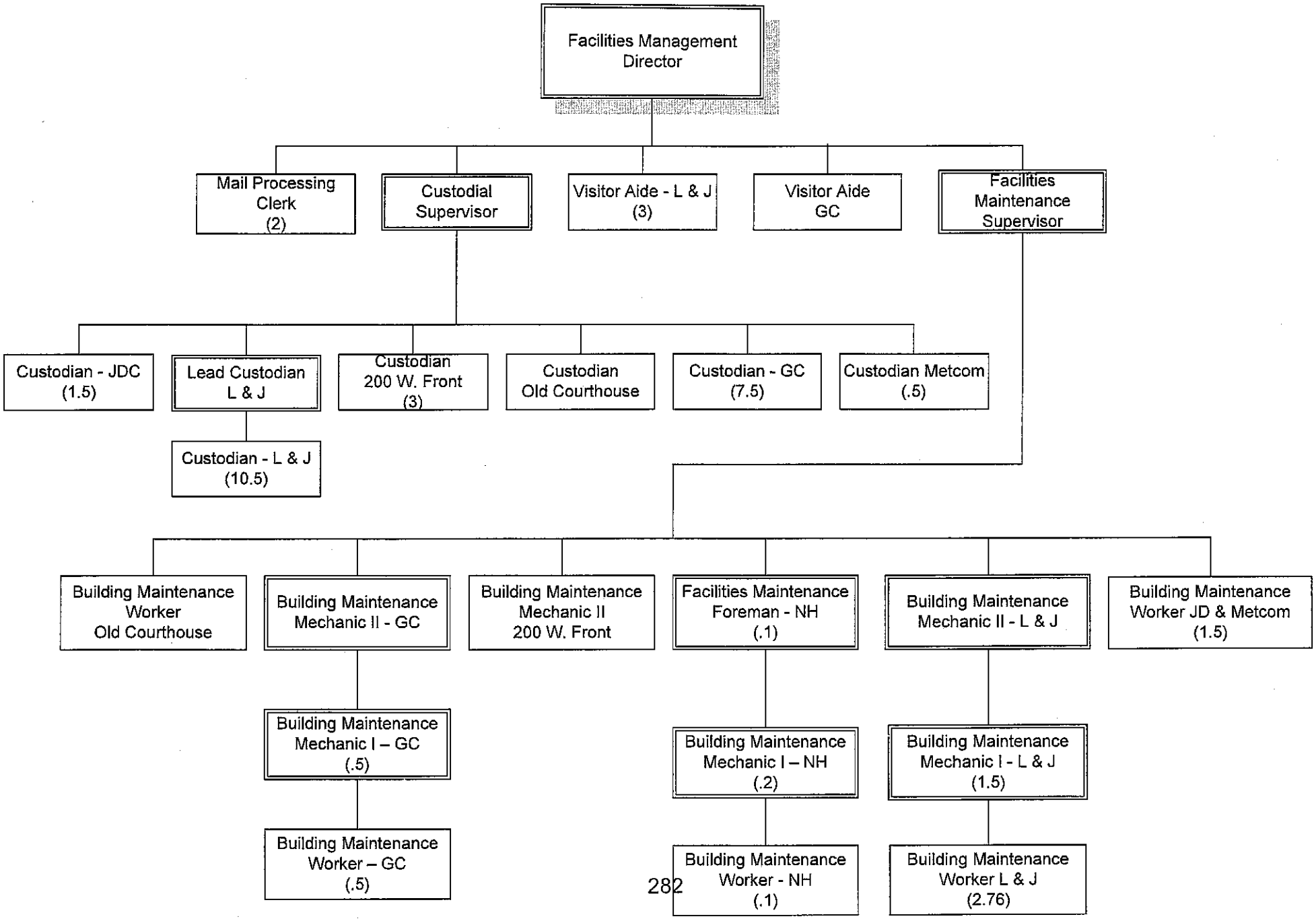
Wiss, Janney, Elstner, Associates Inc., Chicago, Illinois, as project structural engineers, and Otto-Baum, Inc., as general contractor, completed Phase II of the exterior and interior repairs to the old Courthouse in October, 2008.

This four-story office building is occupied by offices of the City of Bloomington and McLean County and is entirely maintained by Facilities Management department. Also, managed by Facilities Management department is the "drive-up" parking lot located across the street and east of the facility and the alley located adjacent to and just west of the facility. The renovation of the third floor for City Engineering offices was completed in March, 2007. The remodeling of the County Treasurer's Office was completed in early 2008. The facility is now fully renovated it is entirely occupied by the City of Bloomington and the County of McLean on a 50/50 basis.

The City of Bloomington and the County of McLean equally share in the expenses to operate Government Center, through the McLean County Public Building Commission.

The County Recorder's Office was remodeled in 2008. Funding for this project was contained in the Adopted FY 2008 County Budget for Government Center. During 2008, per request of the County Treasurer, we installed an after-hours drop box for taxpayers at the East Street door.

Facilities Management



DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0022 JUVENILE DETENTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	49,747	51,035	52,703	52,703	53,069
0515 0001	PART-TIME EMPLOYEES SAL.	11,789	11,250	12,326	12,326	12,386
0526 0001	OVERTIME PAY	2,850	2,739	2,850	2,850	2,850
		64,386	65,024	67,879	67,879	68,305
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	6,222	6,222	6,954	6,954	7,320
		6,222	6,222	6,954	6,954	7,320
Supplies						
0601 0001	CLOTHING/EMPLOYEES	40	40	40	40	0
0608 0001	GASOLINE/OIL/DIESEL FUEL	1,110	2,003	1,476	1,476	1,276
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	400	11	350	350	100
0621 0001	NON-MAJOR EQUIPMENT	675	644	600	600	600
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	7,159	6,677	7,100	7,100	6,100
0624 0002	PERSONAL HYGIENE SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	9,244	6,953	9,090	9,090	8,550
0630 0001	POSTAGE	0	0	0	0	0
		18,628	16,328	18,656	18,656	16,626
Services						
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0708 0001	PEST CONTROL SERVICES	902	634	811	811	811
0709 0001	GARBAGE DISPOSAL SERVICE	2,318	3,149	2,650	2,650	3,000
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	0
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	400	0	0	0	0
0742 0001	VEHICLE MAINT. REPAIR	800	791	800	800	600
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	100	0	100	100	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	7,525	6,965	7,400	7,400	7,200
0750 0001	EQUIPMENT MAINT. CONTRACT	22,753	22,429	25,014	25,014	24,600
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	50	0	50	50	0
0790 0004	EQUIPMENT RENTAL	260	50	260	260	260
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0001	ELECTRIC SERVICE	53,210	70,133	67,000	67,000	64,500
0795 0002	GAS SERVICE	25,600	26,732	24,000	24,000	21,000
0795 0003	TELEPHONE SERVICE	0	0	0	0	0
0795 0004	WATER SERVICE	5,400	4,504	5,550	5,550	4,500
		119,318	135,387	133,635	133,635	126,471
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	5,580	0	9,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0022 JUVENILE DETENTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	5,400	14,224	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	10,225	63,850	0	0	0
		15,625	78,074	5,580	0	9,000
** SUB DEPARTMENT TOTALS **		224,179	301,035	232,704	227,124	227,722

Fund 0001 General
Dept. 0041 Facilities Management
Prog. 0022 Juvenile Detention

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	7142	04	Building Maintenance Worker	0.83	0.83	0.83	$22,731	$22,860
0503	7131	03	Custodian	1.00	1.00	1.00	$29,973	$30,209
0515	7131	03	Custodian	0.50	0.50	0.50	$12,326	$12,386
0526	0001		Overtime				$2,850	$2,850
		Totals:		2.33	2.33	2.33	$67,879	$68,305

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0045 METRO COMMUNICATION CTR.

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Charges For Services					
0450 0027 Reimb-Custodial/Utilities	106,133	108,533	101,242	101,242	103,110
	106,133	108,533	101,242	101,242	103,110
Miscellaneous					
0410 0035 Unclassified Revenue	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	106,133	108,533	101,242	101,242	103,110

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0045 METRO COMMUNICATION CTR.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	4,043	4,449	4,656	4,656	4,682
0515 0001	PART-TIME EMPLOYEES SAL.	27,130	29,343	28,618	28,618	28,314
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	2,400	1,350	2,565	2,565	2,565
		33,573	35,142	35,839	35,839	35,561
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	592	592	2,666	2,666	3,236
0599 0002	EMPLOYEE MEDICAL/LIFE INS	638	638	713	713	680
0599 0003	SOCIAL SECURITY CONTRIB.	2,807	2,807	2,741	2,741	2,720
		4,037	4,037	6,120	6,120	6,636
Supplies						
0601 0001	CLOTHING/EMPLOYEES	40	40	40	40	0
0608 0001	GASOLINE/OIL/DIESEL FUEL	1,210	1,779	1,610	1,610	1,200
0620 0001	OPERATING/OFFICE SUPPLIES	890	33	600	600	400
0621 0001	NON-MAJOR EQUIPMENT	1,210	1,708	650	650	650
0624 0001	CLEANING SUPPLIES	4,100	4,074	3,900	3,900	3,500
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	6,400	6,001	6,000	5,000	4,500
		13,850	13,635	12,800	11,800	10,250
Services						
0708 0001	PEST CONTROL SERVICES	520	528	520	520	650
0709 0001	GARBAGE DISPOSAL SERVICE	2,050	1,973	2,050	2,050	1,200
0718 0001	SCHOOLING & CONFERENCES	200	57	200	200	0
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	100	0	100	100	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	11,318	6,587	4,610	4,610	4,610
0750 0001	EQUIPMENT MAINT. CONTRACT	6,847	4,807	7,153	7,153	5,753
0764 0001	LAUNDRY AND CLEANING	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	250	0	200	200	250
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0001	ELECTRIC SERVICE	31,864	31,916	30,000	30,000	37,000
0795 0003	TELEPHONE SERVICE	0	0	0	0	0
0795 0004	WATER SERVICE	1,524	1,182	1,650	1,650	1,200
		54,673	47,050	46,483	46,483	50,663
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	6,975	0	0	0
		0	6,975	0	0	0
** SUB DEPARTMENT TOTALS **		106,133	106,839	101,242	100,242	103,110

Fund 0001 General
Dept. 0041 Facilities Management
Prog. 0045 Metro Communication Ctr.

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0515	7143	05	Building Maintenance Mech I	0.50	0.50	0.50	$13,693	$13,181
0503	7142	04	Building Maintenance Worker	0.17	0.17	0.17	$4,656	$4,682
0515	7131	03	Custodian	0.50	0.50	0.50	$14,925	$15,133
0526	0001		Overtime				$2,565	$2,565
		Totals:		1.17	1.17	1.17	$35,839	$35,561

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0046 HEALTH DEPARTMENT BLDG.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0407 0089	*St.Il.-ADR Project	0	0	0	0	0
0450 0005	Blm Twnshp Assmnt Reimb	0	0	0	0	0
0450 0028	*Reimb.ROE	0	0	0	0	0
		0	0	0	0	0
Charges For Services						
0410 0159	West Lot Parking Fees	71,808	78,677	78,144	82,214	84,480
0420 0004	Health Department Rent	36,000	36,000	36,000	36,000	36,000
0420 0011	Rent	0	0	0	0	0
0420 0012	Rent-VAC	4,997	4,997	5,147	5,147	5,301
0420 0013	*Rent-Schwulst Law Firm	0	0	0	0	0
0420 0014	Rent-Pratt Law Firm	0	0	0	0	0
0420 0015	Rent-Inst Collabor.Sol.	16,452	15,056	16,947	16,947	16,947
0420 0016	*Rent-City Blgtn Assessor	0	0	0	0	0
0420 0017	Rent-McLeod USA	6,568	6,568	6,765	6,765	6,765
0420 0018	Rent-MCI Communications	3,194	2,928	3,290	3,290	3,289
0420 0019	*Rent-City Bloom Elect Co	0	0	0	0	0
0420 0020	*Rent-Early Intervention	0	0	0	0	0
0420 0021	Rent-State's Attorney	20,770	20,770	21,393	21,393	21,393
0450 0010	CAC Reimburse	13,475	11,952	13,349	13,349	13,475
0450 0012	Sr.Service/Fairview Reimb	0	0	0	0	0
0450 0020	ROE/Fairview Reimburse	0	0	0	0	0
0450 0022	Utilities Reimbursement	331,182	430,204	335,006	335,006	337,945
0450 0038	Animal Control	41,784	7,476	42,018	42,018	28,000
		546,230	614,628	558,059	562,129	553,595
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		546,230	614,628	558,059	562,129	553,595

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0046 HEALTH DEPARTMENT BLDG.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	115,666	116,908	120,596	120,596	115,499
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0526 0001	OVERTIME PAY	9,500	1,092	9,500	9,500	9,500
		125,166	118,000	130,096	130,096	124,999
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	13,600	13,600	15,200	15,200	16,000
		13,600	13,600	15,200	15,200	16,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	600	600	600	0	0
0608 0001	GASOLINE/OIL/DIESEL FUEL	1,385	1,437	1,600	1,600	1,400
0620 0001	OPERATING/OFFICE SUPPLIES	612	315	600	600	300
0621 0001	NON-MAJOR EQUIPMENT	4,110	3,496	4,000	4,000	3,500
0624 0001	CLEANING SUPPLIES	26,000	25,687	27,000	27,000	26,000
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	32,470	27,437	31,830	29,330	26,830
0627 0001	PHOTO SUPPLIES/FILM PROC.	100	0	100	100	0
		65,277	58,972	65,730	62,630	58,030
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	200	0	200	200	0
0708 0001	PEST CONTROL SERVICES	769	474	760	760	850
0709 0001	GARBAGE DISPOSAL SERVICE	2,900	2,268	2,900	2,900	2,400
0718 0001	SCHOOLING & CONFERENCES	300	291	300	300	0
0742 0001	VEHICLE MAINT. REPAIR	0	577	0	0	0
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	400	0	300	300	200
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	29,805	49,048	29,984	29,984	29,684
0744 0002	CWB PARKING LOT EXPENSE	71,808	71,808	78,144	82,214	84,480
0750 0001	EQUIPMENT MAINT. CONTRACT	13,589	10,061	14,315	14,315	11,442
0764 0001	LAUNDRY AND CLEANING	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0767 0001	PROPERTY TAXES	0	0	0	0	0
0768 0001	PBC REIMBURSEMENT	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	250	0	250	250	250
0795 0001	ELECTRIC SERVICE	145,000	132,832	155,000	155,000	145,630
0795 0002	GAS SERVICE	36,500	28,566	24,300	24,300	24,000
0795 0003	TELEPHONE SERVICE	1,756	849	1,630	1,630	1,630
0795 0004	WATER SERVICE	3,910	4,030	3,950	3,950	4,000
		307,187	300,804	312,033	316,103	304,566
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	15,000
0801 0002	L/P IMPROVEMENTS	35,000	35,000	35,000	35,000	35,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0046 HEALTH DEPARTMENT BLDG.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	68,234	0	0	0
		35,000	103,234	35,000	35,000	50,000
** SUB DEPARTMENT TOTALS **		546,230	594,610	558,059	559,029	553,595

Fund 0001 General
Dept. 0041 Facilities Management
Prog. 0046 Health Department Building

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	7144	07	Building Maintenance Mech II	1.00	1.00	1.00	$39,788	$36,477
0503	7131	03	Custodian	3.00	3.00	3.00	$80,808	$79,022
0526	0001		Overtime				$9,500	$9,500
		Totals:		4.00	4.00	4.00	$130,096	$124,999

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0049 COURTHOUSE

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental					
0407 0100 General Grant Rev - State	0	0	0	0	0
	0	0	0	0	0
Charges For Services					
0420 0010 Historical Society Rent	10,000	10,000	10,000	10,000	10,000
	10,000	10,000	10,000	10,000	10,000
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Transfer From PBC					
0450 0009 PBC Reimbursements	212,477	151,633	217,261	217,261	175,724
	212,477	151,633	217,261	217,261	175,724
Miscellaneous					
0410 0035 Unclassified Revenue	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	222,477	161,633	227,261	227,261	185,724

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0049 COURTHOUSE

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	56,740	51,063	58,771	58,771	59,621
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0526 0001	OVERTIME PAY	2,500	5,611	4,300	4,300	4,300
		59,240	56,674	63,071	63,071	63,921
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	6,800	6,800	7,600	7,600	8,000
		6,800	6,800	7,600	7,600	8,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	80	80	80	80	0
0608 0001	GASOLINE/OIL/DIESEL FUEL	230	16	316	316	200
0620 0001	OPERATING/OFFICE SUPPLIES	500	0	500	500	400
0621 0001	NON-MAJOR EQUIPMENT	1,200	385	1,200	1,200	1,000
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	1,250	1,243	1,250	1,250	1,100
0624 0002	PERSONAL HYGIENE SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	9,100	9,261	9,100	9,100	9,100
		12,360	10,985	12,446	12,446	11,800
Services						
0705 0001	CONSULTANTS	0	0	0	0	0
0706 0001	CONTRACT SERVICES	6,000	6,000	6,000	6,000	6,000
0708 0001	PEST CONTROL SERVICES	410	419	410	410	410
0709 0001	GARBAGE DISPOSAL SERVICE	540	44	540	540	1,653
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	3,610	8,946	3,600	3,600	3,600
0750 0001	EQUIPMENT MAINT. CONTRACT	7,927	2,328	8,334	8,334	8,180
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0001	ELECTRIC SERVICE	48,300	44,143	48,000	48,000	44,000
0795 0002	GAS SERVICE	25,000	22,135	25,000	25,000	21,000
0795 0003	TELEPHONE SERVICE	790	483	650	650	610
0795 0004	WATER SERVICE	1,500	1,678	1,610	1,610	1,550
		94,077	86,176	94,144	94,144	87,003
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	15,000
0801 0002	L/P IMPROVEMENTS	50,000	49,488	50,000	50,000	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0049 COURTHOUSE

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	1,148,445	0	29,847	0
		50,000	1,197,933	50,000	79,847	15,000
** SUB DEPARTMENT TOTALS **		222,477	1,358,568	227,261	257,108	185,724

Fund 0001 General
Dept. 0041 Facilities Management
Prog. 0049 Courthouse Maintenance

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	7142	04	Building Maintenance Worker	1.00	1.00	1.00	$28,985	$29,773
0503	7131	03	Custodian	1.00	1.00	1.00	$29,785	$29,847
0526	0001		Overtime				$4,300	$4,300
		Totals:		2.00	2.00	2.00	$63,071	$63,921

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0050 LAW & JUSTICE BUILDING

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental					
0407 0136 *IEMA Reimbursement	0	0	0	0	0
	0	0	0	0	0
Charges For Services					
0410 0126 Morgue Fees	13,000	10,065	10,900	10,900	10,900
0420 0011 Rent	3,212	3,337	3,392	3,392	3,442
	16,212	13,402	14,292	14,292	14,342
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	60,000	0
	0	0	0	60,000	0
Transfer From PBC					
0450 0009 PBC Reimbursements	2,162,298	2,112,503	2,129,077	2,129,077	1,965,513
	2,162,298	2,112,503	2,129,077	2,129,077	1,965,513
Miscellaneous					
0410 0035 Unclassified Revenue	0	821	0	0	0
0420 0003 *Board Of Election Rent	0	0	0	0	0
	0	821	0	0	0
** SUB DEPARTMENT TOTALS **	2,178,510	2,126,726	2,143,369	2,203,369	1,979,855

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0050 LAW & JUSTICE BUILDING

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	786,212	780,356	796,868	793,275	806,289
0515 0001	PART-TIME EMPLOYEES SAL.	18,802	40,227	20,036	20,036	12,386
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	47,000	69,423	55,000	55,000	55,000
		852,014	890,006	871,904	868,311	873,675
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	81,600	81,600	91,200	91,200	96,000
		81,600	81,600	91,200	91,200	96,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	1,500	1,297	1,500	1,000	1,500
0608 0001	GASOLINE/OIL/DIESEL FUEL	3,390	4,906	4,510	4,510	4,300
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	500	597	800	800	0
0620 0001	OPERATING/OFFICE SUPPLIES	6,800	3,932	6,800	6,800	5,800
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	11,500	7,817	18,050	18,050	17,000
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	61,000	73,601	61,000	61,000	57,000
0624 0002	PERSONAL HYGIENE SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	48,000	41,900	48,000	50,528	46,000
0627 0001	PHOTO SUPPLIES/FILM PROC.	100	0	100	100	0
0628 0001	COPYING EXPENSES	400	0	400	400	200
0629 0001	LETTERHEAD/PRINTED FORMS	200	0	200	200	200
0630 0001	POSTAGE	1,570	1,838	1,500	1,500	1,400
		134,960	135,888	142,860	144,888	133,400
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	600	427	600	600	350
0708 0001	PEST CONTROL SERVICES	1,520	1,297	1,520	1,520	1,500
0709 0001	GARBAGE DISPOSAL SERVICE	14,467	17,536	14,467	14,467	17,000
0715 0001	DUES AND MEMBERSHIPS	650	533	650	650	450
0718 0001	SCHOOLING & CONFERENCES	1,500	996	1,200	1,200	0
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	2,500	0	2,500	2,500	0
0742 0001	VEHICLE MAINT. REPAIR	3,600	6,382	4,000	4,000	3,400
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	2,000	1,129	2,000	2,000	1,000
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	45,410	60,540	48,830	48,830	39,400
0750 0001	EQUIPMENT MAINT. CONTRACT	125,179	102,946	134,987	134,987	128,150
0757 0002	EMPLOYEES MEDICAL EXPENSE	1,918	0	711	711	1,000
0764 0001	LAUNDRY AND CLEANING	4,810	4,733	4,600	4,600	4,600
0765 0001	MOVING EXPENSE	800	0	500	500	0
0769 0001	INTEREST EXPENSE	432	432	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0050 LAW & JUSTICE BUILDING

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0780 0002	*R.O.E.-CII EAST EXPENSE	0	0	0	0	0
0790 0001	COMPUTER RENTAL	0	0	0	0	0
0790 0003	OFFICE RENTAL	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	1,730	2,172	1,900	1,900	1,700
0793 0001	TRAVEL EXPENSE	650	623	650	650	650
0795 0001	ELECTRIC SERVICE	381,000	366,433	381,000	381,000	365,000
0795 0002	GAS SERVICE	238,000	217,310	175,000	170,000	161,000
0795 0003	TELEPHONE SERVICE	15,300	12,430	11,380	11,380	11,380
0795 0004	WATER SERVICE	77,620	80,459	79,110	79,110	83,000
		919,686	876,378	865,605	860,605	819,580
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	5,500	0	57,200
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	27,779	70,000	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	12,146	12,146	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0835 0001	PURCH. KITCH/LNDRY EQUIP.	16,000	12,061	15,000	4,000	0
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	6,000	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	162,104	82,610	75,300	187,731	0
		190,250	134,596	171,800	191,731	57,200
** SUB DEPARTMENT TOTALS **		2,178,510	2,118,468	2,143,369	2,156,735	1,979,855

Fund 0001 General
Dept. 0041 Facilities Management
Prog. 0050 Law & Justice Center

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	7148	13	Facilities Management Director	1.00	1.00	1.00	$89,369	$88,823
0503	7147	11	Facilities Maintenance Supv	1.00	1.00	1.00	$56,961	$48,933
0503	7144	07	Building Maintenance Mech II	1.00	1.00	1.00	$44,316	$32,730
0503	7132	07	Custodial Supervisor	1.00	1.00	1.00	$41,084	$35,993
0503	7143	05	Building Maintenance Mech I	1.50	1.50	1.50	$51,763	$52,899
0503	7133	05	Lead Custodian	1.00	1.00	1.00	$34,010	$30,023
0503	7142	04	Building Maintenance Worker	2.50	2.50	2.50	$74,640	$69,356
0503	0007	04	Mail Processing Clerk	2.00	2.00	2.00	$64,660	$66,008
0503	3303	04	Vistor Aide	3.00	3.00	3.00	$82,408	$96,917
0503	7131	03	Custodian	10.00	10.00	10.00	$257,658	$284,608

Fund 0001 General
Dept. 0041 Facilities Management
Prog. 0050 Law & Justice Center

0515	7131	03	Custodian	0.50	0.50	0.50	$12,174	$12,385
0515	7142	04	Building Maintenance Worker	0.26	0.26	0.00	$7,862	$0
0526	0001		Overtime				$55,000	$55,000
		Totals:		24.76	24.76	24.50	$871,904	$873,675

Fund 0360 Fairview Building Fund
Dept. 0041 Facilities Management
Prog. 0051 Fairview Building Maint.

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	7145	10	Facilities Maintenance Foreman	0.10	0.10	0.10	$5,885	$5,649
0503	7153	05	Building Maintenance Mech I (NH)	0.20	0.20	0.20	$5,612	$5,704
0503	7142	04	Building Maintenance Worker	0.10	0.10	0.10	$2,699	$2,650
0524	0001		Differential Pay				$0	$0
		Totals:		0.40	0.40	0.40	$14,196	$14,003

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0115 GOVERNMENT CENTER

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Charges For Services					
0450 0027 Reimb-Custodial/Utilities	0	0	0	0	0
0450 0035 Nat City Rent	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Transfer From PBC					
0450 0009 PBC Reimbursements	850,238	850,238	898,240	898,240	824,610
	850,238	850,238	898,240	898,240	824,610
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
0410 0035 Unclassified Revenue	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	850,238	850,238	898,240	898,240	824,610
** DEPARTMENT TOTALS **	3,903,588	3,861,758	3,928,171	3,992,241	3,646,894

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0115 GOVERNMENT CENTER

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	263,609	270,862	284,909	269,293	263,617
0515 0001	PART-TIME EMPLOYEES SAL.	12,040	11,303	12,569	12,569	12,386
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	14,300	25,983	28,000	18,000	28,000
		289,949	308,148	325,478	299,862	304,003
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	34,000	34,000	38,000	38,000	36,000
		34,000	34,000	38,000	38,000	36,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	700	728	700	700	700
0608 0001	GASOLINE/OIL/DIESEL FUEL	1,480	1,716	1,970	1,970	1,600
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	4,200	2,910	4,000	4,000	3,000
0621 0001	NON-MAJOR EQUIPMENT	7,100	5,733	9,400	9,400	9,000
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	27,380	29,496	25,000	25,000	24,000
0624 0002	PERSONAL HYGIENE SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	31,300	29,396	28,000	28,000	27,000
0627 0001	PHOTO SUPPLIES/FILM PROC.	100	0	100	100	0
0628 0001	COPYING EXPENSES	200	0	200	200	200
0629 0001	LETTERHEAD/PRINTED FORMS	100	0	100	100	100
0630 0001	POSTAGE	120	0	120	120	100
		72,680	69,979	69,590	69,590	65,700
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	250	0	250	250	0
0706 0001	CONTRACT SERVICES	0	1,181	0	0	0
0708 0001	PEST CONTROL SERVICES	1,210	754	1,200	1,200	1,000
0709 0001	GARBAGE DISPOSAL SERVICE	3,408	2,637	3,408	3,408	2,800
0715 0001	DUES AND MEMBERSHIPS	100	0	100	100	0
0718 0001	SCHOOLING & CONFERENCES	300	0	300	300	0
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	300	0	300	300	0
0742 0001	VEHICLE MAINT. REPAIR	0	0	0	0	0
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	200	0	200	200	150
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	23,200	19,844	22,000	22,000	22,000
0750 0001	EQUIPMENT MAINT. CONTRACT	24,421	19,904	25,644	25,644	22,557
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	150	0	150	150	150
0765 0001	MOVING EXPENSE	0	0	0	0	0
0767 0001	PROPERTY TAXES	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0115 GOVERNMENT CENTER

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0768 0001	PBC REIMBURSEMENT	0	0	0	0	0
0790 0001	COMPUTER RENTAL	0	0	0	0	0
0790 0003	OFFICE RENTAL	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	250	0	250	250	250
0793 0001	TRAVEL EXPENSE	200	170	200	200	200
0795 0001	ELECTRIC SERVICE	208,000	250,484	240,000	240,000	255,000
0795 0002	GAS SERVICE	125,000	159,460	135,000	135,000	98,000
0795 0003	TELEPHONE SERVICE	3,820	2,646	3,820	3,820	4,000
0795 0004	WATER SERVICE	4,600	4,448	4,000	4,000	4,800
		395,409	461,528	436,822	436,822	410,907
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	8,000
0801 0002	L/P IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	12,000	2,727	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	46,200	56,063	28,350	28,350	0
		58,200	58,790	28,350	28,350	8,000
** SUB DEPARTMENT TOTALS **		850,238	932,445	898,240	872,624	824,610
** DEPARTMENT TOTALS **		4,127,767	5,411,965	4,160,875	4,172,862	3,874,616

Fund 0001 General
Dept. 0041 Facilities Management
Prog. 0115 Government Center

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	7144	07	Building Maintenance Mech II	1.00	1.00	1.00	$37,334	$37,930
0503	7143	05	Building Maintenance Mechanic I	0.50	0.50	0.50	$17,678	$17,775
0503	7142	04	Building Maintenance Worker	0.50	0.50	0.50	$15,119	$15,332
0503	3303	04	Visitor Aide	1.00	1.00	1.00	$28,546	$28,976
0503	7131	03	Custodian	7.00	7.00	6.00	$186,231	$163,604
0515	7131	03	Custodian	0.50	0.50	0.50	$12,569	$12,386
0526	0001		Overtime				$28,000	$28,000
		Totals:		10.50	10.50	9.50	$325,478	$304,003

Information Technologies
0001.0043

PROGRAM PURPOSE AND DESCRIPTION:

The purpose of Information Technologies is to contribute technical leadership, support and guidance to the offices of McLean County Government in the areas of technology and telecommunications.

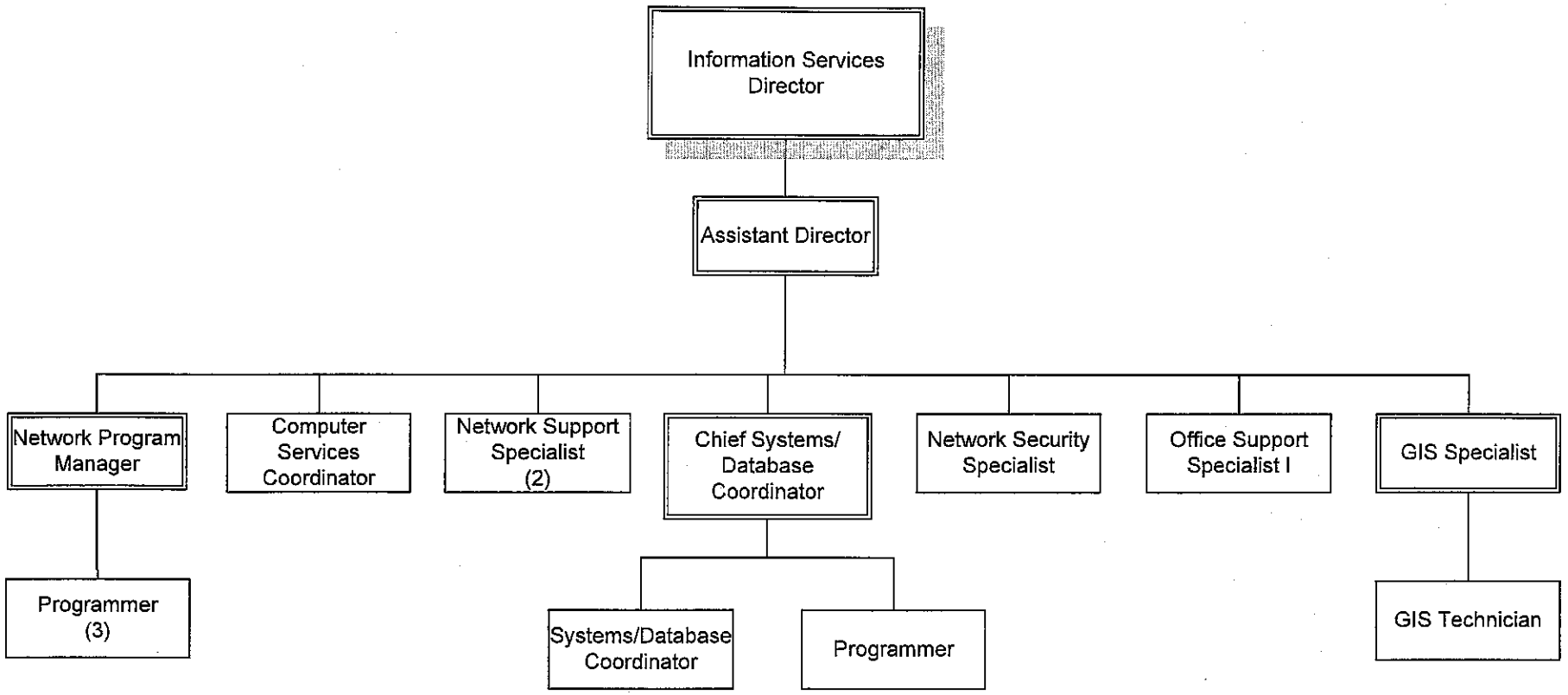
Information Technologies currently consists of 16 employees. The Director of Information Technologies is an appointed position, reporting directly to the County Administrator.

Information Technologies is responsible for maintaining the security, recoverability and integrity of the County's data with which it is entrusted. Information Technologies designs and implements in-house software packages, assists in the implementation of third party vendor packages, provides a plan and design for technological growth, purchases technological hardware and provides technical input for departments and officials making technological purchases. Additionally, Information Technologies is responsible for the management of the County's telephony.

OBJECTIVES:

1. Experience zero loss of data from the systems which Information Technologies is responsible for, by maintaining the security, recoverability and integrity of the data entrusted to Information Technologies.
2. Analyze, investigate, and recommend a new telephone solution for implementation (subject to funding) in 2011, including all necessary upgrades to the hardware and cabling infrastructure.
3. Subject to funding, upgrade our current financial system from the current platform to a Windows based platform.
4. Replace a number of PCs throughout the Government Center.
5. Implement an improved Helpdesk system.
6. Increase the number of offices that have access to network resources from the field.
7. Develop a well formulated set of internal I.T. policies.

Information Technology



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0043 INFORMATION SERVICES SUB DEPT: 0047 DATA PROCESSING

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental					
0407 0070 Automated Disp Rpt Grant	0	0	0	0	0
0407 0143 IDOT-GIS	0	0	0	0	0
	0	0	0	0	0
Charges For Services					
0410 0086 Reimb./Computer Services	4,000	11,030	4,000	4,000	13,000
	4,000	11,030	4,000	4,000	13,000
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	124,858	124,858	96,992	96,992	93,817
	124,858	124,858	96,992	96,992	93,817
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	8,322	0
	0	0	0	8,322	0
** SUB DEPARTMENT TOTALS **	128,858	135,888	100,992	92,670	106,817

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0043 INFORMATION SERVICES SUB DEPT: 0047 DATA PROCESSING

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	936,928	940,633	965,404	965,404	910,582
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	12,018	0	0	0
0526 0001	OVERTIME PAY	9,500	109	3,500	3,500	3,500
		946,428	952,760	968,904	968,904	914,082
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	54,400	54,400	60,800	60,800	64,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		54,400	54,400	60,800	60,800	64,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	1,300	934	1,325	1,325	1,295
0620 0001	OPERATING/OFFICE SUPPLIES	9,400	8,390	9,575	9,575	8,500
0620 0002	COMPUTER HARDWARE-DP ONLY	26,000	7,522	19,500	19,500	11,000
0621 0001	NON-MAJOR EQUIPMENT	5,200	20,989	5,600	5,600	1,700
0621 0005	COMPUTERS UNDER $1,000	0	0	0	21,000	0
0628 0001	COPYING EXPENSES	510	37	520	520	100
0629 0001	LETTERHEAD/PRINTED FORMS	405	100	250	250	245
0630 0001	POSTAGE	420	146	420	420	410
		43,235	38,118	37,190	58,190	23,250
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	510	496	510	510	500
0706 0001	CONTRACT SERVICES	105,000	168,963	139,000	139,300	275,000
0711 0001	MICROFILMING SERVICES	1,520	0	1,520	1,520	1,490
0715 0001	DUES AND MEMBERSHIPS	208	190	315	315	565
0718 0001	SCHOOLING & CONFERENCES	30,000	34,174	25,000	25,000	20,000
0741 0001	OFFICE EQUIP/FURN. MAINT.	1,200	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	10,500	4,467	10,700	10,700	10,450
0750 0003	COMPUTER REPAIR/PARTS/SER	10,000	25,744	10,200	10,200	9,995
0750 0004	SOFTWARE LICENSE AGREE	230,000	195,385	227,600	250,350	200,000
0750 0005	SOFTWARE MAINT. CONTRACTS	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	400	184	68	68	0
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	750	451	863	863	500
0794 0003	RECRUITMENT EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	29,500	31,395	35,000	35,000	22,000
0795 0005	DATA COMMUNICATIONS	28,200	33,433	34,000	29,000	32,280
		447,788	494,882	484,776	502,826	572,780
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0043 INFORMATION SERVICES SUB DEPT: 0047 DATA PROCESSING

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	9,000	15,811	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	1,200	1,196	1,350	1,350	0
0833 0002	PURCHASE/COMPUTER EQUIP.	199,400	155,447	85,000	63,133	101,600
0833 0003	LEASE/PUR.COMPUTER EQUIP.	10,000	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	22,597	115,000	83,660	0
		219,600	195,051	201,350	148,143	101,600
** SUB DEPARTMENT TOTALS **		1,711,451	1,735,211	1,753,020	1,738,863	1,675,712

Fund 0001 General
Dept. 0043 Information Services
Prog. 0047 Data Processing

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0333	15	Director, Information Systems	1.00	1.00	1.00	$99,696	$101,267
0503	0217	13	Assistant Director, Information Svc	1.00	1.00	1.00	$84,123	$58,390
0503		13	Chief Systems/Database Coordinator	1.00	1.00	1.00	$84,636	$84,957
0503	0209	12	Systems Operations Coordinator	1.00	1.00	1.00	$68,951	$70,781
0503	0215	12	Network Program Manager	1.00	1.00	1.00	$67,770	$69,973
0503	0205	11	Programmer	4.00	4.00	3.00	$243,118	$183,395
0503	0214	11	Network Security Specialist	1.00	1.00	1.00	$57,907	$60,194
0503	0208	11	GIS Specialist	1.00	1.00	1.00	$47,284	$48,184
0503	5005	08	GIS Technician	1.00	1.00	1.00	$31,379	$31,508
0503	0213	10	Computer Services Coordinator	1.00	1.00	1.00	$59,347	$59,130
0503	0211	09	Network Support Specialist	2.00	2.00	3.00	$97,314	$119,618

0503	0011	04	Office Support Specialist I	0.92	1.00	1.00	$23,877	$23,184
0503	0202	06	Computer Operator II	0.08	0.00	0.00	$0	$0
0526	0001		Overtime				$3,500	$3,500
		Totals:		16.00	16.00	16.00	$968,904	$914,082

Emergency Management Agency

0001.0047

PROGRAM PURPOSE AND DESCRIPTION:

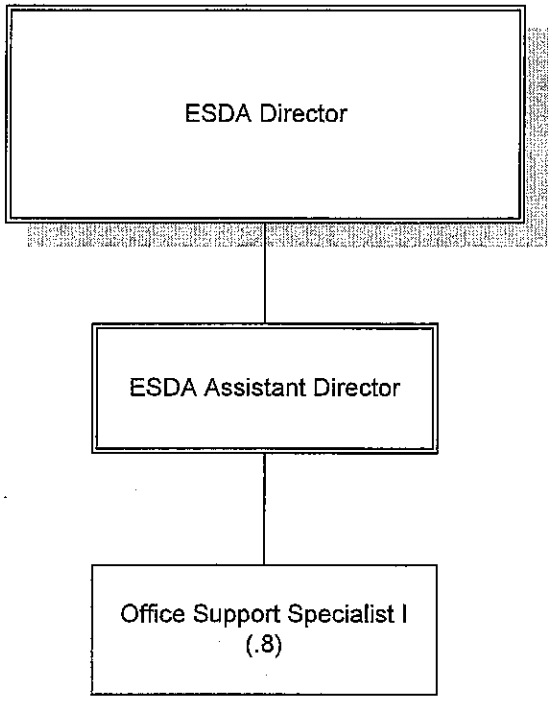
The mission of the McLean County Emergency Management Agency's (EMA) is to serve the citizens of the County through effective planning for natural and man-made disasters. EMA's goal is to save lives and to protect property through coordination of an integrated emergency management system with all emergency response agencies, support services and volunteers. EMA is an advocate for greater community efforts, including educating the general public to mitigate and prepare for potential emergencies. EMA supports efforts to train and exercise emergency responders in both the public and private sectors. EMA manages and coordinates efforts toward a rapid recovery from disasters with an effective disaster assistance program.

EMA OPERATIONS - PROGRAM OBJECTIVES:

McLean County EMA has a broad range of responsibilities beyond disaster response. McLean County EMA coordinates and cooperates with all responding emergency service agencies for disaster relief in the McLean County area. Objectives include maintaining the County's Disaster Plan and Hazardous Materials Plan, coordinating hazardous materials response and operations, coordinating Search and Rescue teams, maintaining vehicles, generator units, portable light systems and coordinating the County's weather spotter network.

McLean County EMA's objective is to educate the citizens of the County regarding their need to be prepared to respond quickly if a serious emergency should occur. This is done through programs by the staff to businesses, hospitals, nursing homes, local clubs, and civic groups.

Emergency & Disaster Services



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0047 EMA SUB DEPT: 0052 EMA OPERATIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0008	IESMA/St Homeland Sec Grt	0	13,858	0	0	0
0404 0035	IEMA Assistance Grant	0	24,181	0	37,850	24,000
0404 0100	General Grant Rev-Federal	0	0	0	0	0
0404 0101	Hazardous Matl Emerg Prep	0	2,858	0	7,420	10,000
0407 0035	E.M.A. Grant	30,000	0	37,850	0	0
0407 0100	General Grant Rev - State	0	0	0	0	0
0407 0101	Hazardous Material Grant	0	0	7,420	0	0
0407 0135	Nuclear Safety Grant	9,750	3,300	9,750	9,750	12,000
		39,750	44,197	55,020	55,020	46,000
Charges For Services						
0410 0117	EMA Response Revenue	0	0	0	0	0
		0	0	0	0	0
Interest						
0415 0001	Interest On Investments	0	0	0	0	0
		0	0	0	0	0
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	321	0	0	0
		0	321	0	0	0
** SUB DEPARTMENT TOTALS **		39,750	44,518	55,020	55,020	46,000
** DEPARTMENT TOTALS **		39,750	44,518	55,020	55,020	46,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0047 EMA SUB DEPT: 0052 EMA OPERATIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	114,857	117,793	121,201	121,201	123,934
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	2,000	2,321	2,000	2,000	2,000
		116,857	120,114	123,201	123,201	125,934
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	10,200	10,200	11,400	11,400	12,000
		10,200	10,200	11,400	11,400	12,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	1,000	191	1,000	700	980
0607 0001	FOOD	300	208	300	300	300
0608 0001	GASOLINE/OIL/DIESEL FUEL	4,000	3,721	5,000	4,000	4,500
0610 0001	LINEN AND BEDDING	0	0	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	1,200	2,315	1,200	1,200	1,200
0620 0001	OPERATING/OFFICE SUPPLIES	1,000	1,631	2,400	2,400	2,400
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	3,000	4,963	3,000	3,000	2,000
0622 0001	MEDICAL&NURSING SUPPLIES	200	0	0	0	0
0623 0001	PAPER SUPPLIES	50	0	0	0	0
0624 0001	CLEANING SUPPLIES	100	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	50	119	100	100	98
0627 0001	PHOTO SUPPLIES/FILM PROC.	50	0	0	0	0
0628 0001	COPYING EXPENSES	300	0	400	400	400
0629 0001	LETTERHEAD/PRINTED FORMS	100	370	100	100	98
0630 0001	POSTAGE	600	206	600	600	500
		11,950	13,724	14,100	12,800	12,476
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	950	912	1,100	1,100	200
0715 0001	DUES AND MEMBERSHIPS	250	195	300	300	300
0718 0001	SCHOOLING & CONFERENCES	600	653	600	600	480
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0719 0007	RESCUE SQUAD ACCIDENT INS	0	0	0	0	0
0740 0002	EQUIP. MAINT./REPAIR-HWY	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	1,000	0	1,000	1,000	1,000
0742 0001	VEHICLE MAINT. REPAIR	4,000	2,887	4,000	4,000	4,000
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	3,000	1,596	3,000	3,000	3,000
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	1,000	31	1,000	1,000	980
0750 0001	EQUIPMENT MAINT. CONTRACT	1,600	556	1,350	1,350	1,323
0750 0004	SOFTWARE LICENSE AGREE	0	624	600	600	600
0764 0001	LAUNDRY AND CLEANING	100	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0047 EMA SUB DEPT: 0052 EMA OPERATIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0769 0001	INTEREST EXPENSE	300	290	300	300	294
0790 0005	AIRCRAFT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	3,000	3,259	3,000	3,000	2,940
0795 0001	ELECTRIC SERVICE	2,000	2,239	2,000	2,000	1,960
0795 0002	GAS SERVICE	2,800	3,596	2,800	2,800	2,744
0795 0003	TELEPHONE SERVICE	8,600	7,863	8,600	8,600	8,428
0795 0004	WATER SERVICE	200	420	200	200	196
0795 0005	DATA COMMUNICATIONS	0	0	0	0	950
		29,400	25,121	29,850	29,850	29,395
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	2,480	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	3,100	1,090	1,200	1,200	1,176
0833 0002	PURCHASE/COMPUTER EQUIP.	0	8,982	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0838 0002	PURCH. MACH./EQUIP. - HWY	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	3,000	4,860	3,000	3,000	3,000
0840 0001	PURCHASE OF VEHICLES	0	0	2,000	0	0
		6,100	17,412	6,200	4,200	4,176
** SUB DEPARTMENT TOTALS **		174,507	186,571	184,751	181,451	183,981
** DEPARTMENT TOTALS **		174,507	186,571	184,751	181,451	183,981

Fund 0001 General
Dept. 0047 E.M.A.
Prog. 0052 Emergency & Disaster Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0329	12	Director-EMA	1.00	1.00	1.00	$59,917	$61,900
0503	3203	08	Asst Director-EMA	1.00	1.00	1.00	$35,490	$35,946
0503	0011	04	Office Support Specialist I	0.80	0.80	0.80	$25,794	$26,088
0526	0001		Overtime				$2,000	$2,000
		Totals:		2.80	2.80	2.80	$123,201	$125,934

City of Bloomington Election Commission

0001.0048

BOARD OF ELECTION COMMISSION Department 0048

The Board of Election Commissioners of the City of Bloomington was voted into existence in 1914 by the citizens of Bloomington. No registration was needed at that time to be eligible to vote. In 1936, with the first permanent registration, Bloomington had 18,600 voters. This department is responsible for conducting all elections within the City of Bloomington.

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0048 BLOOMINGTON ELECTION COM SUB DEPT: 0053 CITY ELECTIONS

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Charges For Services					
0410 0037 Reimb. For Services	100,000	0	100,000	100,000	100,000
	100,000	0	100,000	100,000	100,000
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	100,000	0	100,000	100,000	100,000
** DEPARTMENT TOTALS **	100,000	0	100,000	100,000	100,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0048 BLOOMINGTON ELECTION COM SUB DEPT: 0053 CITY ELECTIONS

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	89,711	89,447	91,945	91,945	84,844
0520 0001	PER DIEM EMPLOYEES	8,370	8,434	8,370	8,370	8,370
0526 0001	OVERTIME PAY	0	0	0	0	0
		98,081	97,881	100,315	100,315	93,214
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
		0	0	0	0	0
Services						
0775 0001	ELECTION EXPENSE REIMB.	419,124	419,124	439,870	439,870	460,544
		419,124	419,124	439,870	439,870	460,544
** SUB DEPARTMENT TOTALS **		517,205	517,005	540,185	540,185	553,758
** DEPARTMENT TOTALS **		517,205	517,005	540,185	540,185	553,758

Fund 0001 General
Dept. 0048 Bloomington Election Comm
Prog. 0053 City Elections

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0351		Director - BL Elect	1.00	1.00	1.00	$53,297	$45,630
0503	0029		Asst.- BL Election Cord.	1.00	1.00	1.00	$38,648	$39,214
0520	0350		Election Commission	0.30	0.30	0.30	$8,370	$8,370
		Totals:		2.30	2.30	2.30	$100,315	$93,214

Supervisor of Assessments

0001.0049

The Supervisor of Assessment's Office has three main responsibilities: administering homestead exemptions, mapping, and equalization. The Supervisor of Assessments is also the Clerk of the Board of Review.

Real property except for farm land and farm buildings is assessed based on market value. Farmland is assessed according to an income based formula. The Department of Revenue annually certifies farm values that are prepared and maintained by the Cooperative Extension Service of the University of Illinois. Farm buildings are assessed based upon the current use of those buildings and their contribution to the productivity of the farm. Farm dwellings and other appurtenant structures are assessed based on market value. Real property is valued as of January 1 of each year, which is known as the lien date.

The Assessor can be elected, appointed or a contractor. It is the Assessor's duty to discover, list and value real property. The assessment list or book is then turned over to the Supervisor of Assessments each year to begin the taxation process. Around the first of the year the Supervisor of Assessments convenes a meeting of township assessors and their staff to update them on legislation and provide guidelines for assessment uniformity.

The Supervisor of Assessments uses the annual Sales Ratio Study to perform township equalization. Equalization attempts to set the median value of each township at the statutory level of assessments. The statutory level is currently 33.33% of market value for all non-farm property.

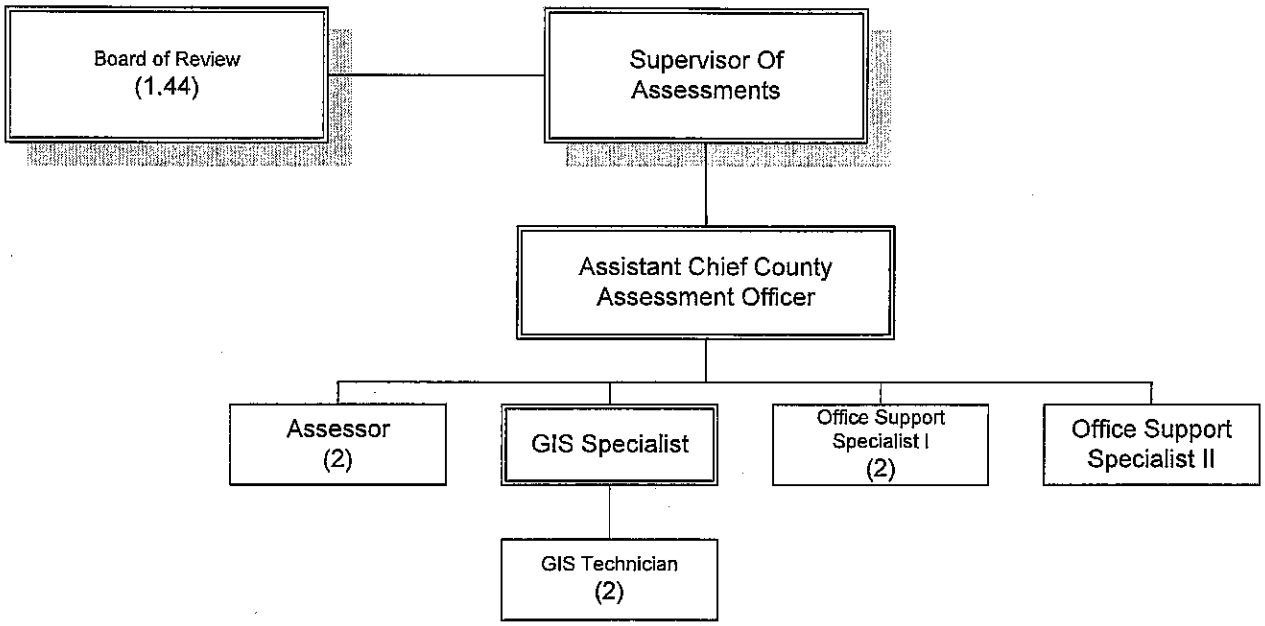
The Supervisor of Assessments can grant certain homestead exemptions. There are currently exemptions based on ownership, age, disability, income and veterans status. Exemptions have become one of the most complex areas of law to administer in the assessment process.

The Supervisor of Assessments is the statutory mapper for the County. McLean County currently utilizes in-house mapping professionals and works cooperatively on a County-wide Geographic Information System or GIS.

The Board of Review is a three member body appointed by the County Board. The Supervisor of Assessments serves as the Clerk of the Board of Review. The Board has the authority to raise or lower individual assessments either by complaint from the taxpayer or by its own motion. The Board of Review also has the duty to assess all omitted property, to review non-homestead exemption petitions and to insure that assessments are uniform and equitable within the County.

The assessment process allocates the tax burden based on the value of real property.

Assessment Office



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0049 ASSESSMENT OFFICE SUB DEPT: 0054 PROPERTY ASSESS/RVW/SUPV

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees					
0410 0008 Copy Fees	1,400	1,841	1,400	1,400	1,400
	1,400	1,841	1,400	1,400	1,400
Intergovernmental					
0407 0006 Supv.Assmnt Salary Reimb.	35,621	36,243	38,068	38,068	40,140
	35,621	36,243	38,068	38,068	40,140
Charges For Services					
0410 0031 Sale Of Maps, Ords, Resol	500	392	300	300	200
	500	392	300	300	200
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	32,536	32,536	33,849	33,849	85,070
	32,536	32,536	33,849	33,849	85,070
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
0410 0035 Unclassified Revenue	0	0	0	0	0
0450 0001 Sale Of Assets	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	70,057	71,012	73,617	73,617	126,810
** DEPARTMENT TOTALS **	70,057	71,012	73,617	73,617	126,810
** FUND REVENUE TOTALS **	31,843,698	31,275,380	32,384,028	31,829,583	31,794,781

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0049 ASSESSMENT OFFICE SUB DEPT: 0054 PROPERTY ASSESS/RVW/SUPV

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	369,911	360,361	382,581	363,463	356,612
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0526 0001	OVERTIME PAY	500	0	500	500	500
		370,411	360,361	383,081	363,963	357,112
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	33,660	33,660	37,620	37,620	39,600
		33,660	33,660	37,620	37,620	39,600
Supplies						
0608 0001	GASOLINE/OIL/DIESEL FUEL	0	0	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	200	100	200	200	175
0620 0001	OPERATING/OFFICE SUPPLIES	3,250	2,546	3,350	3,350	3,800
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	100	3,487	100	100	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	300	0	300	0	0
0628 0001	COPYING EXPENSES	800	770	800	800	900
0629 0001	LETTERHEAD/PRINTED FORMS	37,000	36,236	39,500	39,500	43,500
0630 0001	POSTAGE	35,000	31,939	36,000	36,000	38,300
		76,650	75,078	80,250	79,950	86,675
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	27,800	22,689	28,500	31,960	30,000
0706 0001	CONTRACT SERVICES	103,200	80,582	75,000	75,000	10,000
0706 0006	TEMPORARY EMPLOYMENT SRVC	800	0	800	0	0
0715 0001	DUES AND MEMBERSHIPS	350	556	400	400	560
0718 0001	SCHOOLING & CONFERENCES	10,000	7,599	15,000	13,000	10,800
0719 0015	NOTARY BOND	160	45	100	100	50
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0742 0001	VEHICLE MAINT. REPAIR	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	650	545	650	650	600
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	1,988	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	441	440	214	214	32
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	500	146	500	500	200
0795 0003	TELEPHONE SERVICE	5,350	4,350	4,500	4,500	4,300
		149,251	116,952	125,664	128,312	56,542
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	14,000	14,405	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0049 ASSESSMENT OFFICE SUB DEPT: 0054 PROPERTY ASSESS/RVW/SUPV

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0832 0002	LEASE/PUR. OFFICE EQUIP.	2,320	2,320	2,546	2,546	889
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	20,012	0
		16,320	16,725	2,546	22,558	889
** SUB DEPARTMENT TOTALS **		646,292	602,776	629,161	632,403	540,818

Fund 0001 General
Dept. 0049 Assessment Office
Prog. 0054 Property Assess. Rev. Supv.

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0345	13	Supervisor of Assessments	0.90	0.90	0.90	$68,404	$69,111
0503	5015	10	Assistant Co. Assessment Officer	1.00	1.00	1.00	$50,187	$50,877
0503	5005	08	GIS Technician	1.00	1.58	1.00	$53,481	$34,469
0503	5011	07	Assessor	2.00	2.00	2.00	$70,247	$70,181
0503	208	11	GIS Spec	0.00	0.58	1.00	$27,424	$48,933
0503	0012	06	Office Support Specialist II	2.00	1.42	1.00	$48,283	$33,642
0503	0011	04	Office Support Specialist I	2.00	2.00	2.00	$50,339	$49,398
0526	0001		Overtime				$500	$500
		Totals:		8.90	9.90	8.90	$383,081	$357,112

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0001 GENERAL FUND DEPT: 0049 ASSESSMENT OFFICE SUB DEPT: 0055 BOARD OF REVIEW

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	7,243	7,354	7,600	7,600	7,679
0520 0001	PER DIEM EMPLOYEES	28,000	27,177	28,000	28,000	28,000
0526 0001	OVERTIME PAY	0	0	0	0	0
		35,243	34,531	35,600	35,600	35,679
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	340	340	380	380	400
		340	340	380	380	400
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	25	75	25	25	25
0620 0001	OPERATING/OFFICE SUPPLIES	0	2	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	1,099	25	25	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	250	309	250	250	245
0630 0001	POSTAGE	2,000	1,179	1,600	1,600	1,775
		2,275	2,664	1,900	1,900	2,045
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	2,800	1,518	2,500	2,500	2,775
0706 0001	CONTRACT SERVICES	500	0	500	500	500
0715 0001	DUES AND MEMBERSHIPS	60	0	60	60	0
0718 0001	SCHOOLING & CONFERENCES	1,500	564	3,500	3,500	2,720
0793 0001	TRAVEL EXPENSE	100	0	100	100	100
0795 0003	TELEPHONE SERVICE	400	348	400	400	365
		5,360	2,430	7,060	7,060	6,460
** SUB DEPARTMENT TOTALS **		43,218	39,965	44,940	44,940	44,584
** DEPARTMENT TOTALS **		689,510	642,741	674,101	677,343	585,402
** FUND EXPENSE TOTALS **		31,843,698	34,367,611	32,384,028	32,539,890	31,794,781
*** FUND NET DIFFERENCE ***		0	3,092,231-	0	710,307	0

Fund 0001 General
Dept. 0049 Assessment Office
Prog. 0055 Board of Review

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0345	13	Supervisor of Assessments	0.10	0.10	0.10	$7,600	$7,679
0520	5050		Board of Review	1.44	1.44	1.44	$28,000	$28,000
		Totals:		1.54	1.54	1.54	$35,600	$35,679
			General Fund Totals	503.82	507.20	494.61	$ 21,347,037	$ 20,921,449
			Δ 08-09 FTEs			**12.60**		

Health Department

MISSION STATEMENT:

The purpose of the McLean County Health Department is to fulfill the public interest in assuring conditions conducive to good health and providing leadership in promoting and protecting the health of county residents. The Department shall carry out its mission through:

1. assessment and analysis of health conditions;
2. development of local health policies;
3. prevention and control of disease through health promotion, early intervention and health protection;
4. where applicable, enforcement of state laws and local ordinances pertaining to health;
5. assurance of access to personal health care service;
6. minimizing the adverse impact of diseases and disabilities;
7. conducting programs in accordance with Illinois Department of Public Health certification standards for local health departments; and,
8. coordination and planning with other entities for a comprehensive community health system.

MENTAL HEALTH DIVISION PROGRAM 60 Fund 0112 Department 0061

Through the Mental Health Division, the Board of Health receives and reviews grant and contract applications for the delivery of mental health and substance abuse services. The Board conducts hearings and decides on the allocation of funds based on priorities. Mental health services include programs for the emotionally disabled and the substance abuser. The mental health division works closely with the Illinois Department of Human Services in planning and coordinating community services in McLean County.

PROGRAM 0060 EMPHASIS 2007

The Mental Health Division is in the 18th year of providing services under the .05 mil mental health tax limit authorized by referendum in 1989. Current rate is below .03.

Funding continues to support adult and child and adolescent outpatient therapists at CHS to maintain the turn-away list at or below 100. For FY5
04 that number was 0. The goal for 2006 is to retain the low rate.

Continue funding for adequate community psychiatrist access for indigent persons with mental illness.

Maintain therapeutic short-term community support alternatives for seriously emotionally disturbed children and adolescents in order to reduce or maintain admission to state mental health facilities.

Maintain additional home-school child and adolescent interventionists.

Assure adequate community supports are in place in light of the reduction in availability of State operated in-patient mental health facilities.

The overall systems goal is to maintain child and adolescent days of care at DHS mental health centers at or below 750 through 6/30/07 as a result of the 1989 Mental Health Referendum initiative, annual days of care McLean County youth have spent in state institutions has been reduced from 3,800 in 1988 to 0 as of June 30, 2006.

PROGRAM 0060 LONG RANGE EMPHASIS 2008-2010

Assure adequate adult services remain in place for both mental health and substance abuse populations.

Continue child/adolescent and adult infrastructure enhancements during fiscal years 2008-2010.

Examine local resources devoted to placement of severely emotionally disturbed children and adolescents in residential settings and the amount of support needed to maintain them in the community. Assure adequate in-patient psychiatric services are available in the community. Assure adequate community supports are in place due to reduced capacity at McFarland Mental Health Center and the virtual non-availability of state operated in-patient facilities for youth With the exception of forensic use of State operated facilities, days of care and admissions have been significantly reduced.

The long-range goal through 12/31/10 will be to continue to maintain a comprehensive system of child and adolescent early intervention, school/home outreach and student assistance substance abuse programs. Provide for an array of short-term child and adolescent residential and support alternatives with the goal of preventing state institution placement (days of care for children and adolescents should be maintained below 200 through 6/30/06. Access to care for the less seriously involved adult and dual diagnosis client will be achieved through cooperative planning. Achieving these objectives is predicated on the availability of funds within the .05 mil maximum levy. It is anticipated that demand will continue to escalate as the community continues to grow. Continue to plan for an appropriate array of community-based program and residential alternatives in light of minimal availability of State operated facilities. Another issue being followed is the trend in Illinois to direct most State resources toward serving Medicaid eligible patients who are seriously and persistently mentally ill. This may cause a reduction in State resources in McLean County and either severe reductions in service or heavier reliance on local resources.

Another fact of planning will be examining funding for court-ordered substance abuse treatment as part of sentences handed down from the newly established McLean County Drug Court. Funding for such treatment would be provided only after an income eligibility assessment and third party reimbursement options have been exhausted.

ENVIRONMENTAL HEALTH DIVISION PROGRAM 0061 Fund 0112 Department 0061

The Environmental Health Division's goal is to achieve an environment that promotes health, safety and well-being. Programs and services focus on disease prevention, as well as routine maintenance of environmental conditions. Services offered within the division include inspections of food establishments, private sewage disposal systems, water wells, abandoned water wells, non community water systems, geothermal exchange systems, tanning facilities, nuisance and pest control situations, and solid waste and complaints.

PROGRAM 0061 EMPHASIS 2007

Continue to monitor IDPH adoption of the FDA Model Food Code.

Continue to participate in the GIS meetings and determine what features of the County GIS system can be utilized by our department to improve record keeping, increase staff efficiencies, and better serve the public.

Complete the updating of the database for the Private Sewage System Program to include current mailing addresses for all active systems in the program. In addition, work with Information Services to formulate a procedure to maintain the accuracy of the addresses by making the necessary address updates after parcels of land are divided into new parcels under new ownership.

Continue to monitor the various organizations attempting to change/update the IDPH Sewage Code.

Continue to explore the possibility of using advanced techniques to transfer food inspection information from field reports to the office computer system.

PROGRAM 0061 LONG RANGE 2008-2010

Implement the necessary procedures to comply with the NPDES requirements for surface discharging private sewage disposal systems.

Combine the Private Sewage System Program, the Private Water Well Program and the Geothermal Exchange System Program into one new, updated computer program/database.

Propose that all new sewage disposal systems equipped with aerobic treatment tanks have a mandatory requirement for a permanent service contract for the maintenance of the aerobic treatment tank.

Work closely with the Land Use Committee to standardize the sewage treatment methods for future subdivisions developed in the County.

PERSONAL HEALTH SERVICES DIVISION PROGRAM 0062 Fund 0112 Department 0061

Personal Health Services are designed to promote individual, family and community health. The Division conducts multiple programs; including Maternal Health, Chronic Disease, Communicable Disease Control, Child Health and Health Education while also operating Home Nursing programs and various clinics. On-site program services and consultation are provided to the Correctional Health Care Program at the McLean County Detention Facility, particularly in relation to communicable disease control and maternal health issues.

PROGRAM 0062 EMPHASIS 2007

The Personal Health Services Division will continue to provide services in the mandated programs and develop new services in response to the IPLAN process. During 2007, the Personal Health Services Division will implement its plans in relation to the three priority community health problems which emerged from the IPLAN process: coronary heart disease, lung, breast, all cancer and infant mortality. Immunization Program services will continue to include additional adult immunization services and intensive monitoring of the immunization status of selected populations, i.e., two and three year old children and adults. In addition, HIV Program services will continue to be monitored to meet growing community needs for information and education, case management, and technical assistance. HIV counseling and testing services will be carried out in other county service sites, including the Correctional Health Program, Home Sweet Home Mission and the Compassion Center. Trends in health care reform, managed care initiatives, Medicaid reductions, and health manpower issues such as salary fluctuations and shortages, will continue to be monitored and addressed as needed.

PROGRAM 0062 LONG RANGE EMPHASIS 2008-2010

The demand for Personal Health Services Division services will continue to grow as a result of the population increase associated with the county's economic development, the aging of the nation's population, the increasingly prominent rank of infectious diseases among our nation's major health problems, the awakening of the consumer to the benefits of health promotion programs and development of health care reform strategies. In addition, the Health Department must be prepared to respond to public health needs as they occur and as they change. In conjunction with the statewide implementation of a public health planning process (IPLAN) and the year 2010 health objectives for the nation, new programs and grants will be developed to target services to populations in greatest need of public health services. Coalition development and coordination of services with other health care providers will be of primary importance to meet the challenges of the 21st century.

ADMINISTRATION AND SUPPORT DIVISION PROGRAM 0063 Fund 0112 Department 0061

The department maintains an active Administrative and Support Division. This includes overall department administration and fiscal management, office support and birth and death records.

PROGRAM 0063 EMPHASIS 2007

With the support of the Information Services Department, maintain integration of Health Department Windows 2003 Server with Law & Justice Center and AS/400. Maintain the LAN at the Animal Control Center. Maintain integration of DHS Cornerstone WAN with the department's LAN. Continue to enhance network capabilities to coincide with IDPH Health Alert Network capabilities.

Maintain ongoing support for Microsoft Access programs through the County's Information Services Department. Study conversion of databases to an SQL format with an Access interface. Expand GIS capabilities and provide on-site map data storage.

Continue to oversee development and implementation of a comprehensive bioterrorism response plan including Strategic National Stockpile Plan with County EMA Disaster Plan and use of INEDSS, and full integration of Bioterrorism Plans. Continue for periodic County wide exercises and enhanced 24/7 response capacity.

Integrate Pandemic Influenza planning and emergency public health response program.

Maintain increased patrol of 200 W. Front Street parking lot to improve parking access for department clients.

Finalize submission of IPLAN Assessment and Community Health Plan on June 30, 2007.

PROGRAM 0063 LONG RANGE EMPHASIS 2008-2010

Change agents such as IPLAN, emerging infectious disease pathogens, pandemic influenza planning, bioterrorism, risk communication, HIPAA, INEDSS, IEPA surface discharge requirements and increasing emphasis on population based preventive health services and collaborative approaches, will drive the department's direction through the remainder of the first decade of the 21st century. Maintaining a well trained, competent, work force will be of the utmost importance. Critical shortages in nursing and environmental health areas will continue to strain department resources in relation to the compensation program.

ANIMAL CONTROL PROGRAM, PROGRAM 0065 AND 0066 Fund 0112 Department 0061

To provide rabies prevention through stray animal control, investigation of bites, and operation of the animal control center.

PROGRAM 0065 EMPHASIS 2007

Continue refining staffing compliment to meet Department of Agriculture Standards and the demands of the Animal Control Program, including cross-training wardens for patrol and center duties. The full-time OSS I position will continue oversight of the registration program and will work with local veterinarian offices to improve timelines and accuracy of reporting. FY2007 should be the first full year of accepting web-based electronic payments for dog registrations. The payment processing will continue to be refined and expanded during FY2007.

Maintain and expand municipal animal control center contract agreements to more closely reflect the operation and programming of the Animal Control Center, including access agreements with rural municipalities that employ their own warden service. Mutual service agreements between contiguous rural municipalities will be marketed and supported through education and access arrangements.

Implement rabies prevention education program in conjunction with the Health Promotion and Assessment Section of the Health Department.

Continue expanded use of T-1 high-speed communication technology to allow greater utility of the new Vaccination Registration Microsoft Access database from the Center location and enable direct service database access for local programming. This will include entry of payment records and updates of vaccination/registration information that is originated at the Center.

PROGRAM 0066 EMPHASIS 2007

Update rural and municipal animal warden contracts to more closely reflect the operation and programming involved in the provision of these services. Maintain twenty-four hour a day, seven days a week, coverage for the Town of Normal and City of Bloomington. Continue marketing alternate options to provide some level of animal control services to rural municipalities.

FY2006 saw the replacement of the paging system with a full E911 dispatching approach. The system includes daytime and on-call dispatching via Metcom. FY2007 will be utilized to refine Animal Control dispatching through coordination with E911 and Bloomington Emergency Response. FY2007 will be the first full year of the Bloomington registration ordinance that parallels the County registration ordinance. The two ordinances together will reinforce the importance to annual dog registration and further support the vaccination of all pets.

PROGRAM 0065 AND 0066 LONG-RANGE EMPHASIS 2008-2010

Continue the Bloomington/Normal warden services through intergovernmental agreements. This will include program modifications to accommodate ordinance revisions in each city. Expanded responsibilities and citizen expectations will continue to be coordinated via annual intergovernmental agreements. The Revised IL Animal Control Act, including the expanded spay-neuter requirements and public safety fees requirements, will require the program to become more actively involved in handling, holding, and working closely with local municipalities on the appropriate disposition dogs and cats due to violations. Continue working closely with the local Humane Society, T.A.P.S., and other local pet rescue groups to maintain the coordinated adoption/pet transfer program to serve the pet owners, pets, and all citizens of McLean County.

Explore future ordinance changes to require cat vaccination/registration in McLean County. This would parallel CDC recommendations on animal rabies vaccination and create a more equitable distribution of responsibility for animal control services among the pet owning population of McLean County.

State requirements on Certification of Euthanasia Technicians will require expanded training efforts and certification requirements for staff and the facility. This new requirement will see added expense to the program for tracking, storage and safety requirements to Animal Control programs required to license Euthanasia personnel. Ongoing implementation of the Act will be monitored and evaluated during FY2007-2008.

HEALTH PROMOTION SECTION 67 Fund 0112 Department 0061

The purpose of the health promotion section is to promote the total physical, mental, and social well being of McLean County residents. This mission will be accomplished through: assessing needs and health conditions; encouraging healthy lifestyles; implementing programs to facilitate behavior changes; evaluating programs; serving as a community resource; and informing, educating, and empowering citizens to make informed decisions about their health.

PROGRAM 0067 EMPHASIS 2007

Help to coordinate the IPLAN process and serve as liaisons to task forces.

Continue to provide health screenings and health-related programs for county employees through the Employee Wellness Fair and other wellness activities.

Collaborate with community agencies and schools to facilitate prevention messages to a broader population.

Provide risk communication messages to the public.

Provide broad-population based media through press releases, public service announcements, electronic bulletin messages, print advertisements and on-site broadcasts to increase the awareness of pertinent health issues.

Maintain web-site information.

Promote positive lifestyle changes in the community through health fairs and events with churches, schools, elderly residences and local businesses.

Promote and celebrate National Health Observances.

Act as promotion consultant to other sections of the health department.

Reduce incidence of mortality due to chronic disease.

PROGRAM 0067 LONG RANGE EMPHASIS 2008-2010

The long-range goal of the Health Promotion section would be to assist the general population to become more health conscious and aware of the need for prevention and lifestyle changes. Provide risk communications to the public. Lifestyle behavior changes would result in prevention of early mortality or morbidity due to cardiovascular disease, cancer, stroke, diabetes, and other chronic conditions as well as minimize the impact of infectious pathogens.

TUBERCULOSIS CARE AND TREATMENT Fund 0111 Department 0061

The purpose of the McLean County Tuberculosis Care and Treatment Program is to identify and promptly treat new active cases of tuberculosis, recent converters, and positive reactors with a goal of controlling TB and preventing its spread among McLean County residents. The McLean County Tuberculosis Care and Treatment Program offers TB skin tests, chest x-rays and physician services to County residents meeting service specific eligibility criteria. Hospital care is provided for eligible patients.

PROGRAM 0062 SHORT RANGE EMPHASIS 2007

Program objectives for Fiscal Year 2006 include the following:

To maintain surveillance of individuals at risk of developing tuberculosis infections, including target populations of immigrants, county jail inmates, and those individuals infected with HIV (Human Immunodeficiency Virus) and the homeless and staff and volunteers of agencies serving the homeless.

To maintain patient compliance with medication and other treatment protocols at current levels.

To conduct intensive follow-up of patients on medication to assess treatment efficacy and monitor incidence of drug resistant tuberculosis.

To computerize surveillance and monitoring data to comply with IDPH/USPHS reporting requirements.

PROGRAM 0062 LONG RANGE EMPHASIS 2008-2010

If epidemiological trends observed in major metropolitan areas begin to impact McLean County, expanded case finding and surveillance activities will be implemented as a TB control measure. These activities will include increased skin testing of selected populations, including children and the Hispanic.

PERSONS WITH A DEVELOPMENTAL DISABILITY Fund 0110 Department 0061

The purpose of the McLean County Board for Care and Treatment of Persons with a Developmental Disability is to eliminate, ameliorate or reduce the incidence of developmental disabilities and provide for community support services to County residents who are mentally retarded or under developmental disability. The Board carries out its mission through planning, coordinating, partially funding and evaluating a comprehensive array of community services which encourages early intervention, treatment and normalized living in the least restrictive setting practical.

2007 PROGRAM 0060

To continue providing current funding levels for adult DD services. The major target population is those clients who reach age 21 and exit special education programs. Illinois Department of Human Services funding for this population will be maintained with minimum cost of living adjustments. Maintenance of the Marc Center supported employment program at the Law and Justice Center and other sites, for severely developmentally disabled adults is a priority. In addition, a small amount is budgeted to provide independent living assistance for higher functioning developmentally disabled persons through LIFE-CIL. Under the Supported Living Program, clients are provided the opportunity to live in smaller and more normalized community integrated environments. The demand on this program has grown in light of the closure of Lincoln Development Center and the placement of clients into community residential programs that require intensive intervention. The Occupational Development Center continues to provide community integrated job opportunities for persons with a developmental disability through its community based vocational training modules and supported employment. Establishing dental access for the DD population will also be undertaken.

LONG RANGE PROGRAM EMPHASIS 2008-2010

The major program emphasis will continue to be community integration of adult services for the "aging out" population. In the future, if additional funding is made available, it will be directed toward normalizing adult services through community integration. Presently, there are significant waiting lists for access to supported employment opportunities and residential alternatives.

CHILDRENS' DENTAL SEALANT GRANT PROGRAM Fund 0102 Department 0061

The purpose of the program is to increase the number of low-income children receiving dental sealants on their permanent molar teeth with the intent of reducing the incidence of tooth decay.

ADULT DENTAL PROGRAM

The purpose of the Adult Dental Program is to provide dental health services for pain control to low income county residents over the age of 21.

WIC-WOMEN, INFANTS, AND CHILDREN PROGRAM

Fund 0103 Department 0061

WIC is a federally funded program, which provides health screening, education and selected food for income eligible clients to promote health, growth and development. The program encourages regular health care and promotes good nutrition through education. Special supplementary foods are provided to eligible pregnant, nursing, or postpartum women, infants, and children under five years of age.

CHILDHOOD LEAD PREVENTION PROGRAM

The Lead Prevention Program provides lead screening to WIC children and non-WIC low-income children to test for evidence of elevated blood lead levels.

SUSAN G. KOMEN FRIENDS FOR LIFE BREAST HEALTH AWARENESS PROGRAM Fund 0105 Department 0061

The purpose of the Komen Breast Cancer Grant is to implement breast health awareness activity for 3,000 women in a variety of outreach settings. The emphasis for the project is rural, African-American and Hispanic women and women 50 years and greater. The immediate goal is to increase breast health awareness and promote early detection to decrease breast cancer mortality in McLean County. This grant educates women about the need for monthly breast self-exams, yearly medical examinations, and yearly mammograms after the age of forty.

ILLINOIS TOBACCO-FREE COMMUNITIES GRANT

The goals for the Illinois Tobacco-Free Communities grant are to eliminate exposure to environmental tobacco smoke, prevent initiation among youth, promote cessation among youth and adults, and to identify and eliminate health disparities resulting from tobacco among population groups. This grant targets fourth and fifth grade students (Tar Wars), sixth grade and high school students (TATU), promotes the Restaurant Recognition program and identifies all smoke-free government buildings within the county.

HEART SMART FOR TEENS GRANT

This 9-week program educates adolescent girls (grades 7 – 10) about the risk factors for cardiovascular disease and teaches them about the importance of a healthy diet and physical activity. Participants will learn about foods high in fat, calories, cholesterol, and sodium and a healthy diet including calcium rich foods. In addition, educational sessions will also offer interactive activities including exercise and cooking demonstrations.

ASTHMA PROGRAM

This program will address the Illinois State Asthma Plan in McLean County by organizing a Coalition composed of both public and private organizations to facilitate a collaborative effort to address Asthma concerns. The Coalition will develop and distribute educational materials and participate in the IDPH sponsored Asthma Symposium. A major focus of the Coalition will be to organize community activities in McLean County for World Asthma Day.

MEDICAID VISION PROGRAM

This is a cooperative effort between local optometrists, the John M. Scott Commission and the Health Department to provide eyeglasses to Medicaid eligible children and adults of McLean County. The Health Department component includes the services of a vision technician that fits frames and dispenses eyewear. All revenues come from the Department of Family Health Services (FHS).

FAMILY CASE MANAGEMENT PROGRAM

Fund 0106 Department 0061

The Family Case Management Program provides outreach, comprehensive case management, primary care and case management support services to Medicaid eligible or medically indigent pregnant women and infants up to their first birthday. Services include, but are not limited to, assessment of medical and social service needs; developing care plans to address problems identified; providing completion of Temporary Medical Card and Kid Care applications for prenatal and pediatric care to the medically indigent (133 to 200% of poverty); provision of outreach activities; educational case management of teen parents; and a child care nurse consultant. Support services may include transportation, childcare prenatal and parenting classes.

GENETIC EDUCATION AND FOLLOW-UP SERVICES

The goal of the Genetics Program is to assure education, counseling and referral services to families in need of genetics services, including families of infants identified as suspect for or confirmed with a condition identified through new born screening.

DCFS MEDICAL CASE MANAGEMENT

The goal of the DCFS Medical Case Management Program is to provide comprehensive medical case management services to DCFS wards, who are in substitute care in McLean County.

DCFS HEALTH WORKS MEDICAL PROVIDER

The purpose of the DCFS Health Works Lead Agency Medical Provider Program is to provide a system for essential health care services for children under the legal care and custody of DCFS in the counties of McLean, DeWitt, Piatt and Livingston.

HEALTHY CHILDCARE ILLINOIS

Provides technical assistance to child care providers regarding health and safety of children in child care.

ALL OUR KIDS: EARLY CHILDHOOD NETWORK

This program gathers together a network of service providers and family members who are recipients of local services to ensure that all children under the age of three years and their families have the opportunity to receive the services they need. These services may include: prenatal care, well baby checkups, immunizations, parenting education, child care and specialized services such as speech therapy, physical therapy or home visits

TEEN PARENT PROGRAM

Provides case management services to assist young parents under 21 who are receiving Temporary Assistance for Needy Families (TANF) or ALL Kids assistance, are pregnant or parenting and without a high school diploma or equivalent, to become more self sufficient and economically independent.

MAKE YOURS A FRESH START FAMILY – SMOKING CESSATION (ADD)

The purpose of this program is to reduce the percentage of pregnant women who smoke in McLean County. All pregnant WIC clients attend a class, which addresses the risk of smoking during pregnancy. During this class, a smoking cessation program for pregnant women, "Make Yours a Fresh Start Family", will be offered to all that want to quit. Materials addressing second hand smoke are distributed to WIC clients, obstetric offices, and placed in packets that are mailed to all new parents in the county.

HIV/AIDS COUNSELING, TESTING AND EDUCATION PROGRAM Fund 0107 Department 0061

The purpose of the HIV/AIDS Counseling and Testing Program is to provide counseling, testing, risk education and education related to the Acquired Immune Deficiency Syndrome (AIDS) and Human Immunodeficiency Virus (HIV) disease. The program's goal is to prevent the transmission of HIV. The purpose of the HIV/AIDS Education Program is to provide information about AIDS to selected target audiences, including intravenous drug users, men who have sex with men, and people who are HIV infected.

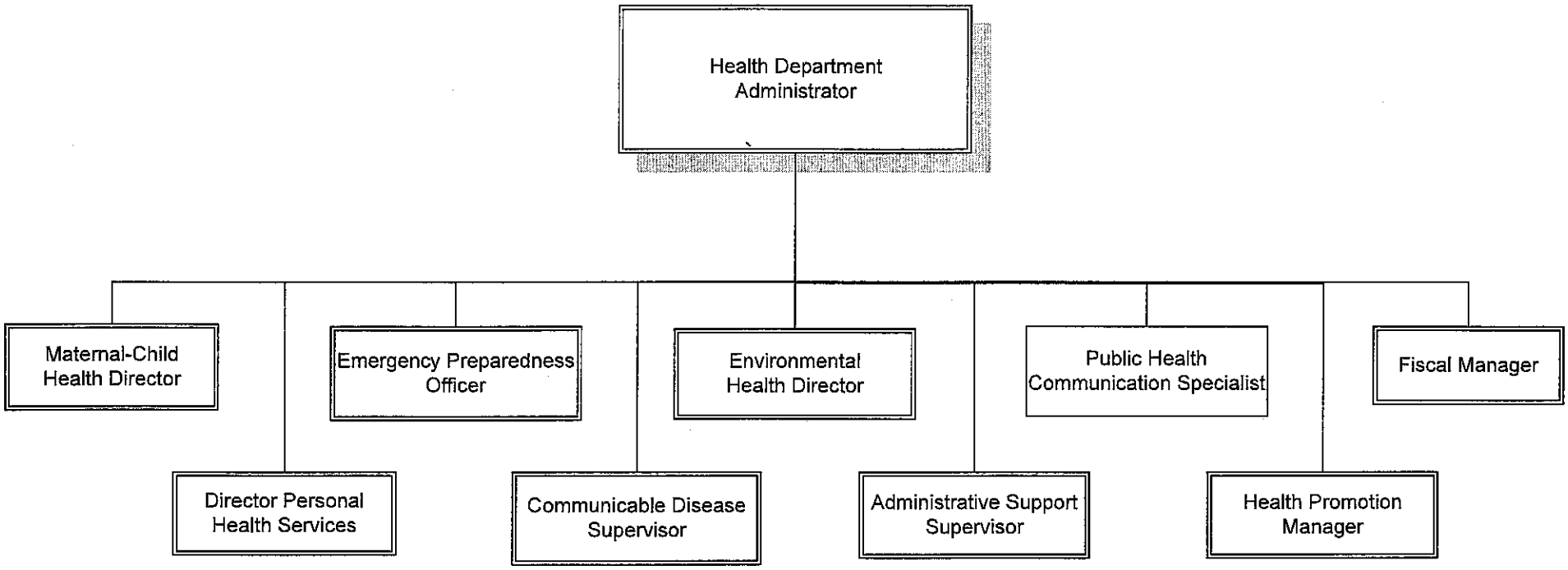
BIOTERRORISM PROGRAM

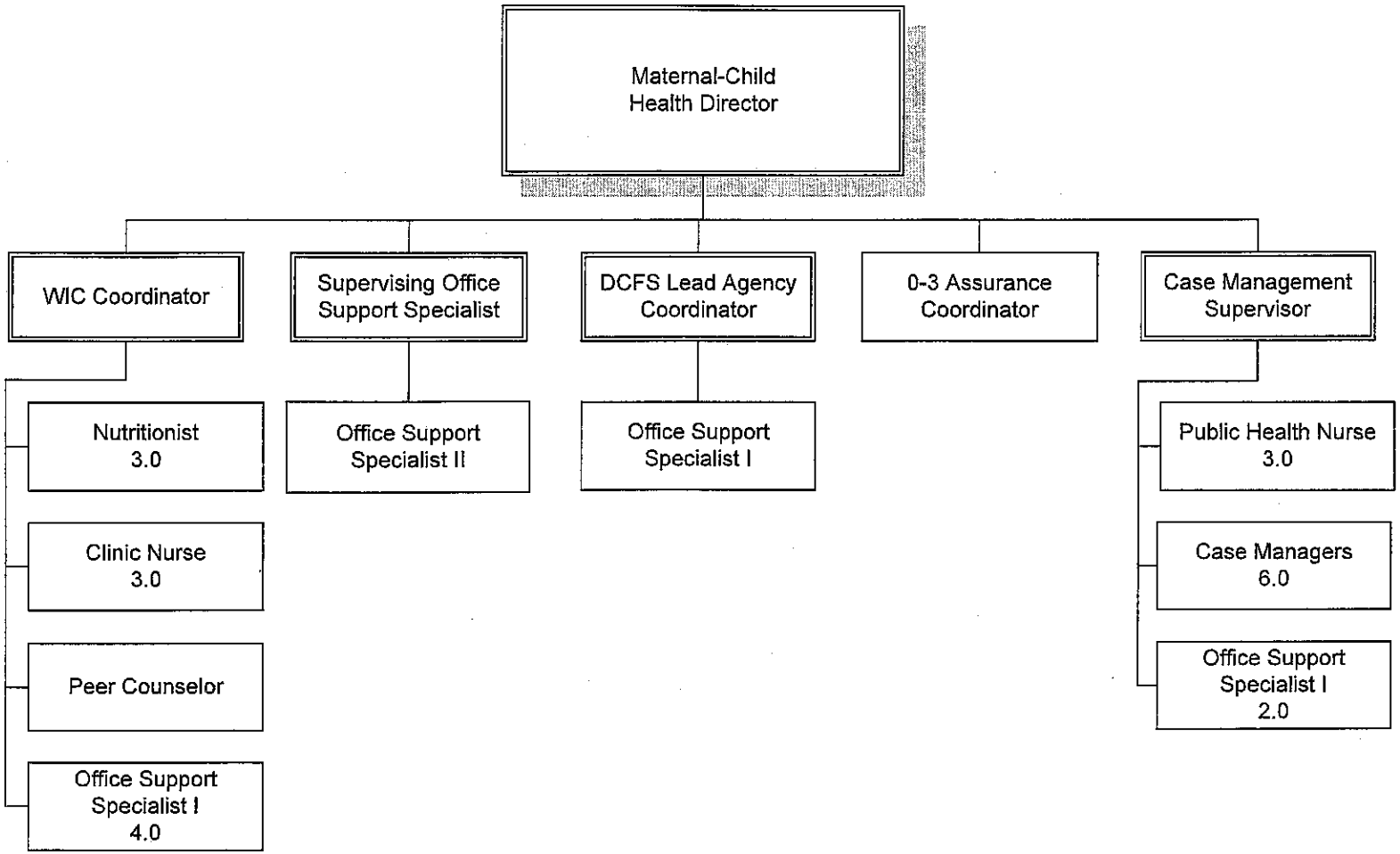
The program provides funds to develop and maintain a refined bioterrorism response plan, integrate the plan with outside agency terrorism plans and assist in coordinating planning exercises. The purpose of these funds is to lay the groundwork for implementation of the National Electronic Disease Surveillance System, which will allow electronic reporting of communicable diseases to local health departments, IDPH, and CDC. The program must assure 24-7 response capability, workforce competency, risk communication capability and enhanced disease surveillance.

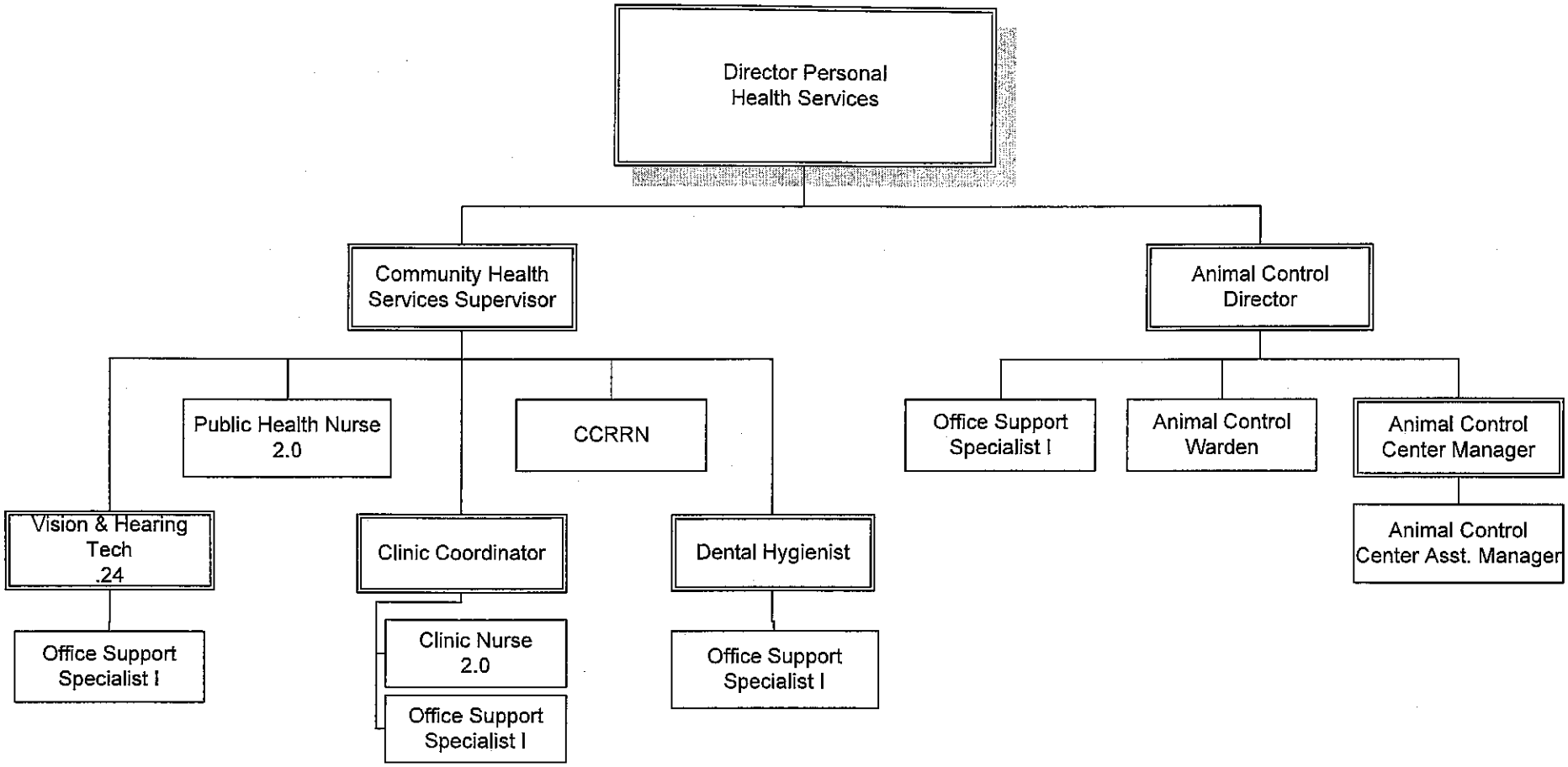
WEST NILE VIRUS SURVEILLANCE, TESTING, AND PREVENTION PROGRAM

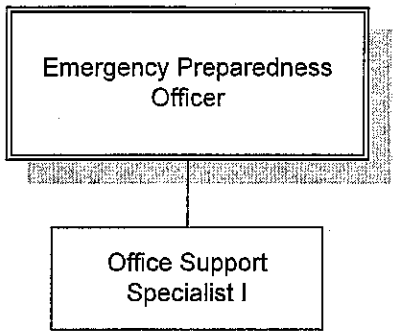
The program operates under resources provided from the Illinois Department of Public Health to provide surveillance and testing for West Nile virus. Surveillance is conducted through laboratory testing of crows and blue jays during the spring and early summer of each year. Field testing is conducted for mosquito pools positive for West Nile virus during the early summer through early fall of the year. The prevention program provides for the distribution of mosquito larvicide to governmental entities throughout McLean County to mitigate the development of mosquito larva. In addition, resources are utilized to produce and disseminate public information and conduct marketing efforts to motivate citizens to use personal protection to avoid mosquito bites.

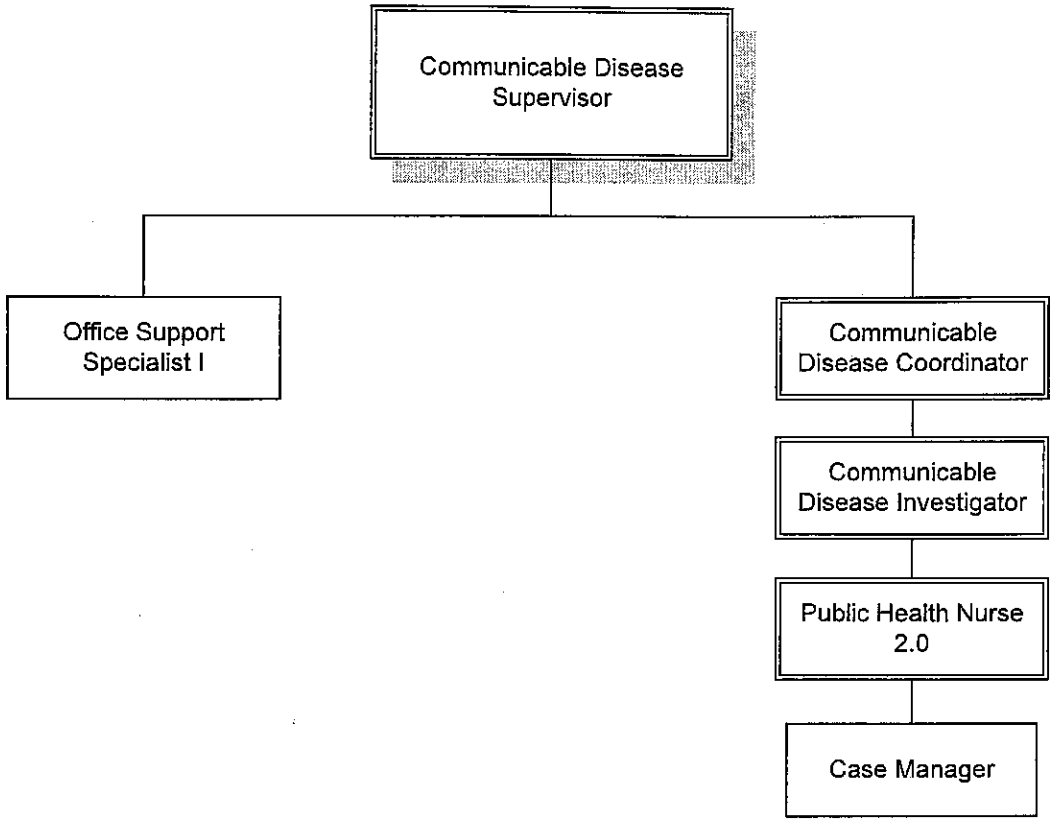
Health Department

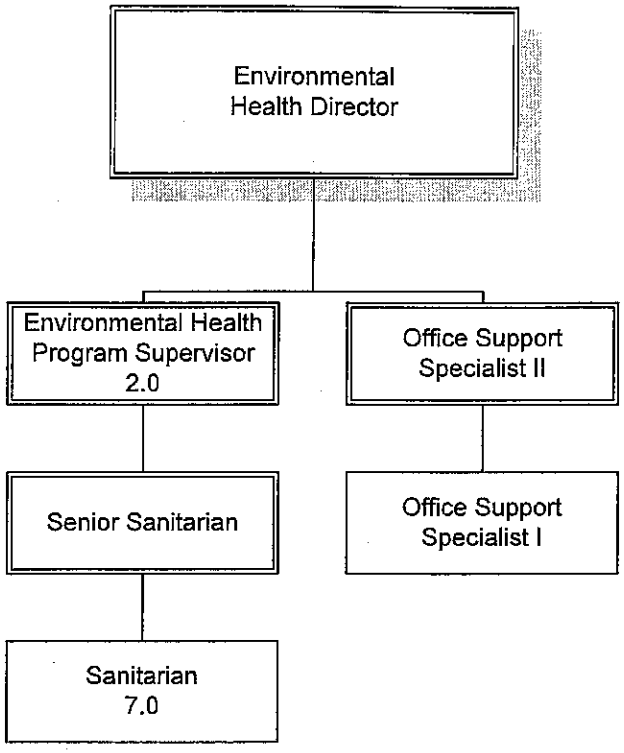


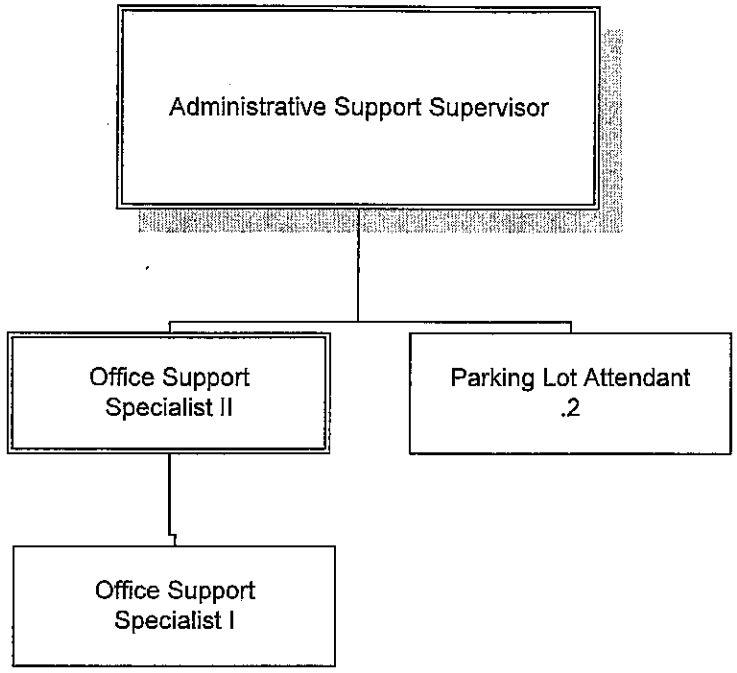

Maternal-Child Health Director
WIC Coordinator
Supervising Office Support Specialist
DCFS Lead Agency Coordinator
0-3 Assurance Coordinator
Case Management Supervisor
Nutritionist 3.0
Clinic Nurse 3.0
Peer Counselor
Office Support Specialist I 4.0
Office Support Specialist II
Office Support Specialist I
Public Health Nurse 3.0
Case Managers 6.0
Office Support Specialist I 2.0

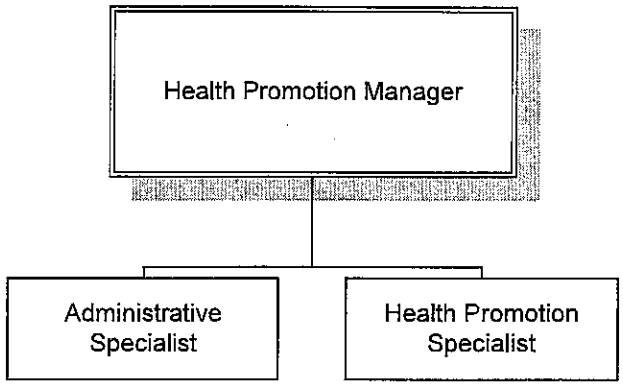

Director Personal Health Services
Community Health Services Supervisor
Animal Control Director
Public Health Nurse 2.0
CCRRN
Vision & Hearing Tech .24
Clinic Coordinator
Dental Hygienist
Office Support Specialist I
Clinic Nurse 2.0
Office Support Specialist I
Office Support Specialist I
Office Support Specialist I
Animal Control Warden
Animal Control Center Manager
Animal Control Center Asst. Manager

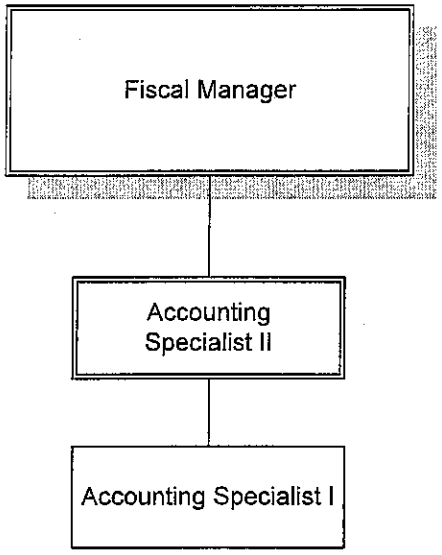

Emergency Preparedness Officer
Office Support Specialist I


Communicable Disease Supervisor
Office Support Specialist I
Communicable Disease Coordinator
Communicable Disease Investigator
Public Health Nurse 2.0
Case Manager


Environmental
Health Director
Environmental Health
Program Supervisor
2.0
Office Support
Specialist II
Senior Sanitarian
Office Support
Specialist I
Sanitarian
7.0


Administrative Support Supervisor
Office Support Specialist II
Parking Lot Attendant .2
Office Support Specialist I


Health Promotion Manager
Administrative Specialist
Health Promotion Specialist


Fiscal Manager
Accounting Specialist II
Accounting Specialist I

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0102 DENTAL SEALANT GRANT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0057	Dental Sealant Grant	0	7,380	12,500	12,500	8,000
0407 0057	Dental Sealant Grant	10,000	0	0	0	0
0407 0060	*Mouthguard Program	0	0	0	0	0
0407 0064	Community Develop Grant	0	0	0	0	0
0407 0105	JDC Dental Program	0	1,300	1,250	1,250	865
0407 0152	Early Child Caries - ECC	0	5,000	0	0	0
0407 4000	Il. Dept. Public Aid	203,321	271,174	236,722	307,222	301,444
		213,321	284,854	250,472	320,972	310,309
Charges For Services						
0410 0058	John M. Scott Estate Prog	2,000	998	1,000	1,000	1,000
0410 0077	Township Office	2,500	1,945	2,500	2,500	1,000
0410 0079	Dental Clinic Fees	14,000	4,811	7,500	7,500	6,000
0410 0118	MARC Dental Services Prgm	0	2,716	1,200	1,200	2,250
		18,500	10,470	12,200	12,200	10,250
Contributions						
0410 0013	Contributions	0	14,720	0	0	0
		0	14,720	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		231,821	310,044	262,672	333,172	320,559
** DEPARTMENT TOTALS **		231,821	310,044	262,672	333,172	320,559
** FUND REVENUE TOTALS **		231,821	310,044	262,672	333,172	320,559

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0102 DENTAL SEALANT GRANT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	33,796	34,470	34,329	34,329	31,700
0515 0001	PART-TIME EMPLOYEES SAL.	19,165	28,935	18,903	28,903	18,903
0516 0001	OCCASIONAL/SEASONAL EMP.	0	46	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0526 0001	OVERTIME PAY	0	21	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	406	0	0	0	0
		53,367	63,472	53,232	63,232	50,603
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	2,659	5,039	2,554	2,554	2,885
0599 0002	EMPLOYEE MEDICAL/LIFE INS	3,975	1,700	4,750	4,750	4,800
0599 0003	SOCIAL SECURITY CONTRIB.	4,095	4,936	4,072	4,072	3,871
		10,729	11,675	11,376	11,376	11,556
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	0	0	0	0
0607 0001	FOOD	0	8	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	25	22	25	25	25
0612 0003	EDUCATION MATERIALS/SUP.	500	5,138	300	3,300	294
0620 0001	OPERATING/OFFICE SUPPLIES	1,200	3,136	1,200	1,200	1,176
0621 0001	NON-MAJOR EQUIPMENT	1,200	915	1,200	1,200	1,176
0621 0003	EMPLOYEE SERVICE AWARDS	0	0	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	400	1,300	400	400	941
0622 0002	DENTAL SUPPLIES	14,365	19,196	16,700	24,700	21,375
0622 0005	VACCINE/PRESCR/NON-PRESCR	0	607	0	0	0
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0628 0001	COPYING EXPENSES	200	96	200	200	196
0629 0001	LETTERHEAD/PRINTED FORMS	3,000	2,037	3,000	3,000	2,940
0630 0001	POSTAGE	700	1,924	445	445	550
		21,590	34,379	23,470	34,470	28,673
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	140	437	140	140	137
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0706 0004	CONTRACT SERVICES/R.U.M.	0	23,680	15,556	16,056	22,560
0709 0001	GARBAGE DISPOSAL SERVICE	0	206	0	0	0
0715 0001	DUES AND MEMBERSHIPS	35	50	35	35	34
0718 0001	SCHOOLING & CONFERENCES	200	612	440	440	345
0741 0001	OFFICE EQUIP/FURN. MAINT.	2,000	2,686	2,000	2,000	1,960
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	210	401	210	210	206
0750 0001	EQUIPMENT MAINT. CONTRACT	40	210	73	73	72
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0752 0001	DENTAL SERVICES	136,850	140,267	134,470	169,470	184,800

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0102 DENTAL SEALANT GRANT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	25	0	0	0
0764 0001	LAUNDRY AND CLEANING	1,500	790	1,500	1,500	1,470
0765 0001	MOVING EXPENSE	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	9,366	0	14,000	10,500
0778 0001	DATA PROCESSING USER FEE	200	40	100	100	98
0782 0005	BAD DEBT EXPENSE	0	0	0	0	0
0790 0003	OFFICE RENTAL	0	2,400	2,160	2,160	2,117
0790 0004	EQUIPMENT RENTAL	110	108	110	110	108
0793 0001	TRAVEL EXPENSE	350	428	300	300	380
0795 0003	TELEPHONE SERVICE	1,000	689	1,000	1,000	980
		142,635	182,395	158,094	207,594	225,767
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	2,000	0	2,000	2,000	1,960
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	1,500	0	14,500	14,500	2,000
0850 0001	CAPITALIZED ASSETS	0	25,419	0	0	0
		3,500	25,419	16,500	16,500	3,960
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	1,500	0	0	0
		0	1,500	0	0	0
** SUB DEPARTMENT TOTALS **		231,821	318,840	262,672	333,172	320,559
** DEPARTMENT TOTALS **		231,821	318,840	262,672	333,172	320,559
** FUND EXPENSE TOTALS **		231,821	318,840	262,672	333,172	320,559
*** FUND NET DIFFERENCE ***		0	8,796-	0	0	0

Fund 0102 Dental Sealant
Dept. 0061 Health Department
Prog. 0062 Personal Health Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8021	12	Community Health Services Supv	0.05	0.05	0.00	$2,832	$0
0503	0101	05	Accounting Specialist I	0.30	0.30	0.30	$8,396	$8,209
0503	0011	04	Office Support Specialist I	0.90	0.90	0.90	$23,101	$23,491
0515	8103	05	Dental Hygienist	0.40	0.40	0.40	$18,903	$18,903
		Totals:		1.65	1.65	1.60	$53,232	$50,604

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0103 HEALTH DEPT. - WIC DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0031	W.I.C. Grant	0	402,004	389,500	398,244	405,000
0404 0142	Fed Finance Participation	0	0	28,056	28,056	13,453
0407 0024	I.D.P.A.-Healthy Kids	0	1,132	0	0	0
0407 0031	W.I.C. Grant	366,700	0	0	0	0
0407 0086	Childhood Lead Screening	11,000	12,786	11,000	11,000	11,000
0407 0142	Fed Financial Partcptn	8,467	0	0	0	0
0410 0056	*Reimb. Livingston Co/WIC	0	0	0	0	0
		386,167	413,659	428,556	437,300	429,453
Charges For Services						
0410 0065	Lead Poisoning Fees	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	16	0	0	0
		0	16	0	0	0
** SUB DEPARTMENT TOTALS **		386,167	413,675	428,556	437,300	429,453

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0103 HEALTH DEPT. - WIC DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	244,425	249,677	269,206	280,127	282,062
0515 0001	PART-TIME EMPLOYEES SAL.	6,681	14,510	21,782	17,369	8,131
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	1,957	0	0	0	0
		253,063	264,187	290,988	297,496	290,193
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	19,377	20,496	21,650	22,134	26,408
0599 0002	EMPLOYEE MEDICAL/LIFE INS	21,723	21,457	28,234	29,488	31,040
0599 0003	SOCIAL SECURITY CONTRIB.	19,453	20,459	22,261	22,759	22,200
		60,553	62,412	72,145	74,381	79,648
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	0	0	0	0
0607 0001	FOOD	75	0	75	75	74
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	200	279	200	200	196
0612 0003	EDUCATION MATERIALS/SUP.	5,000	2,821	3,000	3,000	1,500
0620 0001	OPERATING/OFFICE SUPPLIES	3,500	2,671	3,500	3,500	3,430
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	2,000	2,442	1,000	1,000	948
0621 0003	EMPLOYEE SERVICE AWARDS	0	0	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	7,100	7,423	7,100	7,100	5,925
0622 0002	DENTAL SUPPLIES	0	0	0	0	0
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	300	579	300	300	294
0629 0001	LETTERHEAD/PRINTED FORMS	4,300	4,882	4,300	4,300	3,000
0630 0001	POSTAGE	3,100	2,827	3,165	3,165	3,102
		25,575	23,924	22,640	22,640	18,469
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	400	0	400	400	392
0706 0001	CONTRACT SERVICES	2,000	0	2,000	2,000	1,568
0706 0004	CONTRACT SERVICES/R.U.M.	11,200	18,056	9,875	9,875	9,678
0710 0001	COMPUTER SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	50	0	50	50	49
0715 0003	ACCREDITATIONS	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	2,000	2,696	2,000	2,000	1,568
0741 0001	OFFICE EQUIP/FURN. MAINT.	50	204	50	50	49

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0103 HEALTH DEPT. - WIC DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	1,200	748	1,330	1,330	1,303
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	595	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	24	0	0	0
0760 0001	CONTINGENT	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	15,726	17,592	15,726	15,726	15,411
0778 0001	DATA PROCESSING USER FEE	500	1,545	500	500	490
0784 0002	ADMINISTRATIVE EXPENSE	200	137	200	200	196
0790 0003	OFFICE RENTAL	1,800	1,836	1,800	1,800	1,764
0790 0004	EQUIPMENT RENTAL	350	373	352	352	345
0793 0001	TRAVEL EXPENSE	500	204	500	500	490
0795 0001	ELECTRIC SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	8,000	7,013	8,000	8,000	7,840
		43,976	51,023	42,783	42,783	41,143
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	9,407	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	3,000	1,779	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		3,000	11,186	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		386,167	412,732	428,556	437,300	429,453

Fund 0103 WIC
Dept. 0061 Health Department
Prog. 0062 Personal Health Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8023	12	Maternal-Child Hlth Serv Supv	0.10	0.10	0.00	$6,769	$0
0503	8043	10	WIC Nutritionist/Program Cord	1.00	1.00	1.00	$50,139	$50,471
0503	8011	09	Clinic Nurse	1.10	1.10	1.17	$51,285	$53,690
0503	8041	08	WIC Nutritionist	2.00	2.00	3.00	$75,712	$108,032
0515	8041	08	WIC Nutritionist	0.15	0.60	0.20	$19,857	$6,597
0515	0017	07	Administrative Specialist	0.05	0.05	0.05	$1,925	$1,534
0503	0012	06	Office Support Specialist II	0.10	0.10	0.10	$3,086	$3,140
0503	8101	05	Peer Counselor	0.80	0.80	0.80	$22,105	$22,517
0503	0011	04	Office Support Specialist I	1.73	2.33	1.69	$60,109	$44,212
		Totals:		7.03	8.08	8.01	$290,987	$290,194

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0103 HEALTH DEPT. - WIC DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0064 FAIRVIEW BLDG. EXPANSION

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	0	0	0	0	0
** DEPARTMENT TOTALS **	386,167	413,675	428,556	437,300	429,453
** FUND REVENUE TOTALS **	386,167	413,675	428,556	437,300	429,453

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0103 HEALTH DEPT. - WIC DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0064 FAIRVIEW BLDG. EXPANSION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
		0	0	0	0	0
Services						
0765 0001	MOVING EXPENSE	0	0	0	0	0
0778 0001	DATA PROCESSING USER FEE	0	0	0	0	0
0795 0001	ELECTRIC SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	0	0	0	0	0
		0	0	0	0	0
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
		0	0	0	0	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		0	0	0	0	0
** DEPARTMENT TOTALS **		386,167	412,732	428,556	437,300	429,453
** FUND EXPENSE TOTALS **		386,167	412,732	428,556	437,300	429,453
*** FUND NET DIFFERENCE ***		0	943	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0105 PREVENTIVE HEALTH PROGRAM DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0106	Vision & Hearing Fees	1,875	3,622	1,875	8,143	0
		1,875	3,622	1,875	8,143	0
Intergovernmental						
0407 0018	*Osteoporosis Grant	0	0	0	0	0
0407 0027	*Maternal/Child PrevHlth	0	0	0	0	0
0407 0033	Vision And Hearing Grant	5,500	1,865	5,500	5,500	5,500
0407 0034	Ill Hlth & Wellness	0	0	0	0	0
0407 0056	Medicaid/Vis & Hearing	23,219	23,413	27,061	30,105	29,800
0407 0062	Komen Grant	0	0	0	0	0
		28,719	25,278	32,561	35,605	35,300
Charges For Services						
0450 0018	Reimb./Free Eye Clinic	5,600	5,834	3,600	3,600	5,940
		5,600	5,834	3,600	3,600	5,940
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		36,194	34,734	38,036	47,348	41,240

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0105 PREVENTIVE HEALTH PROGRAM DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	8,416	7,803	8,130	8,130	8,018
0515 0001	PART-TIME EMPLOYEES SAL.	6,567	8,360	6,505	15,155	6,449
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0526 0001	OVERTIME PAY	0	7	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	117	0	0	0	0
		15,100	16,170	14,635	23,285	14,467
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	662	593	605	605	730
0599 0002	EMPLOYEE MEDICAL/LIFE INS	954	986	1,140	1,140	1,200
0599 0003	SOCIAL SECURITY CONTRIB.	1,161	1,253	1,120	1,782	1,107
		2,777	2,832	2,865	3,527	3,037
Supplies						
0607 0001	FOOD	0	0	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	7	0	0	0
0612 0003	EDUCATION MATERIALS/SUP.	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	0	228	100	100	243
0621 0001	NON-MAJOR EQUIPMENT	1,000	340	900	900	881
0621 0003	EMPLOYEE SERVICE AWARDS	0	0	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	4,617	0	4,617	4,617	2,247
0622 0002	DENTAL SUPPLIES	0	0	0	0	0
0622 0005	VACCINE/PRESCR/NON-PRESCR	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	1,000	335	1,000	1,000	980
0630 0001	POSTAGE	1,000	264	1,000	1,000	980
		7,617	1,174	7,617	7,617	5,331
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0706 0004	CONTRACT SERVICES/R.U.M.	0	0	0	0	8,000
0715 0001	DUES AND MEMBERSHIPS	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	0	3	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	1,760	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0753 0001	OPTOMETRIST EXPENSE	8,000	7,848	10,000	10,000	6,030
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	209	0	0	0
0778 0001	DATA PROCESSING USER FEE	200	0	200	200	665

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0105 PREVENTIVE HEALTH PROGRAM DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0790 0003	OFFICE RENTAL	0	0	0	0	1,000
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	500	366	500	500	490
0795 0003	TELEPHONE SERVICE	0	0	219	219	220
		8,700	10,186	10,919	10,919	16,405
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	2,000	0	2,000	2,000	2,000
		2,000	0	2,000	2,000	2,000
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		36,194	30,362	38,036	47,348	41,240

Fund 0105 Preventative Care
Dept. 0061 Health Department
Prog. 0062 Vision Care Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0101	05	Accounting Specialist I	0.20	0.20	0.20	$5,597	$5,473
0503	0011	04	Office Support Specialist I	0.10	0.10	0.10	$2,533	$2,545
0515	8103	05	Vision and Hearing Technician	0.24	0.24	0.24	$6,505	$6,449
		Totals:		0.54	0.54	0.54	$14,635	$14,468

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0105 PREVENTIVE HEALTH PROGRAM DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0067 HEALTH PROMOTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0046	Asthma Grant - Federal	0	677	0	10,000	7,000
0407 0017	Healthy Hearts Prgm	31,600	23,034	31,600	31,600	33,025
0407 0018	*Osteoporosis Grant	0	0	0	0	0
0407 0027	*Maternal/Child PrevHlth	0	0	0	0	0
0407 0034	Ill Hlth & Wellness	0	0	0	0	0
0407 0056	Medicaid/Vis & Hearing	0	556	0	0	0
0407 0061	Tobacco Initiative	51,859	44,711	51,859	51,859	50,317
0407 0062	Komen Grant	20,000	21,416	20,000	20,000	30,000
0407 0095	*Regional Off Ed Tobacco	0	0	0	0	0
0407 0142	Fed Financial Partcptn	0	0	0	0	0
0407 0150	Breast Health Grant	32,000	26,015	32,000	32,000	28,000
		135,459	115,297	135,459	145,459	148,342
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	2,500	445	2,500	2,500	0
		2,500	445	2,500	2,500	0
** SUB DEPARTMENT TOTALS **		137,959	115,742	137,959	147,959	148,342
** DEPARTMENT TOTALS **		174,153	150,476	175,995	195,307	189,582
** FUND REVENUE TOTALS **		174,153	150,476	175,995	195,307	189,582

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0105 PREVENTIVE HEALTH PROGRAM DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0067 HEALTH PROMOTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	0	37	0	0	0
0515 0001	PART-TIME EMPLOYEES SAL.	61,318	68,546	74,385	74,385	75,231
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0526 0001	OVERTIME PAY	0	40	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	412	0	0	0	0
		61,730	68,623	74,385	74,385	75,231
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	4,825	5,418	5,534	5,534	6,846
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
0599 0003	SOCIAL SECURITY CONTRIB.	4,745	5,294	5,690	5,690	5,755
		9,570	10,712	11,224	11,224	12,601
Supplies						
0607 0001	FOOD	1,177	958	1,177	1,177	1,153
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	340	225	340	340	633
0612 0003	EDUCATION MATERIALS/SUP.	11,005	10,694	11,005	18,205	13,705
0620 0001	OPERATING/OFFICE SUPPLIES	1,926	843	1,926	1,926	1,887
0621 0001	NON-MAJOR EQUIPMENT	336	417	336	336	629
0621 0003	EMPLOYEE SERVICE AWARDS	0	0	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	1,990	1,242	1,990	1,990	2,638
0622 0002	DENTAL SUPPLIES	0	0	0	0	0
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	11	0	0	0
0628 0001	COPYING EXPENSES	150	62	150	150	147
0629 0001	LETTERHEAD/PRINTED FORMS	900	755	900	900	882
0630 0001	POSTAGE	700	382	700	1,000	686
		18,524	15,589	18,524	26,024	22,360
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	39,203	23,822	24,894	26,894	27,396
0706 0001	CONTRACT SERVICES	1,750	800	1,750	1,750	1,715
0706 0004	CONTRACT SERVICES/R.U.M.	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	60	232	60	60	59
0715 0003	ACCREDITATIONS	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	2,220	1,529	2,220	2,220	1,741
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	183	0	183	183	179
0760 0002	NON-TRAVEL BUSINESS MEALS	0	9	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	1,700	44	1,700	1,700	1,666

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0105 PREVENTIVE HEALTH PROGRAM DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0067 HEALTH PROMOTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0778 0001	DATA PROCESSING USER FEE	0	0	0	0	0
0790 0003	OFFICE RENTAL	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	1,870	2,691	1,870	2,370	2,268
0795 0003	TELEPHONE SERVICE	1,149	875	1,149	1,149	1,126
		48,135	30,002	33,826	36,326	36,150
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	2,000
		0	0	0	0	2,000
** SUB DEPARTMENT TOTALS **		137,959	124,926	137,959	147,959	148,342
** DEPARTMENT TOTALS **		174,153	155,288	175,995	195,307	189,582
** FUND EXPENSE TOTALS **		174,153	155,288	175,995	195,307	189,582
*** FUND NET DIFFERENCE ***		0	4,812-	0	0	0

Fund 0105 Preventative Care
Dept. 0061 Health Department
Prog. 0067 Health Promotion

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0515	8115	08	Health Promotion Specialist	1.67	1.92	1.92	$74,385	$75,231
		Totals:		1.67	1.92	1.92	$74,385	$75,231

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0106 FAMILY CASE MANAGEMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0092	Title XX	0	10,100	10,100	10,100	10,100
0404 0093	Teen Parent Services	0	0	0	0	77,800
0404 0142	Fed Finance Participation	0	272,061	203,636	203,636	189,356
0404 0148	Healthy Child Care-Il	0	30,952	60,000	60,000	60,000
0407 0024	I.D.P.A.-Healthy Kids	13,000	10,582	15,000	15,000	15,000
0407 0026	IDPH-Healthy Moms/Kids	467,977	516,377	408,000	408,000	392,318
0407 0059	St.Il-DCFS Lead Agency	73,200	66,822	73,200	73,200	73,200
0407 0063	Genetics/Ed Followup	13,200	13,590	13,200	13,200	11,500
0407 0085	DCFS Case Management	0	0	0	0	0
0407 0092	Title XX	10,100	0	0	0	0
0407 0093	Teen Parent Services	92,200	95,508	92,200	92,200	0
0407 0094	0-3 Assurance Network	78,400	86,684	78,400	78,400	75,985
0407 0142	Fed Financial Partcptn	203,703	0	0	0	0
0407 0147	Smoking Cessation Program	0	0	0	0	0
0407 0148	Healthy Child Care - IL	0	0	0	0	0
0407 4000	Il. Dept. Public Aid	0	0	0	0	0
		951,780	1,102,676	953,736	953,736	905,259
Charges For Services						
0450 0150	Central Arena Mgmt Reimb	2,500	2,745	2,500	2,500	3,000
		2,500	2,745	2,500	2,500	3,000
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		954,280	1,105,421	956,236	956,236	908,259

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0106 FAMILY CASE MANAGEMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	620,471	602,145	624,530	624,530	606,721
0515 0001	PART-TIME EMPLOYEES SAL.	20,666	31,170	20,980	20,980	20,877
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	5,231	0	0	0	0
		646,368	633,315	645,510	645,510	627,598
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	50,200	50,124	47,398	47,398	55,212
0599 0002	EMPLOYEE MEDICAL/LIFE INS	53,869	41,078	60,952	60,952	65,320
0599 0003	SOCIAL SECURITY CONTRIB.	51,478	49,212	49,382	49,382	48,011
		155,547	140,414	157,732	157,732	168,543
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	0	0	0	0
0607 0001	FOOD	1,000	1,662	1,000	1,000	1,600
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	2,000	2,545	2,000	2,000	2,300
0612 0003	EDUCATION MATERIALS/SUP.	14,500	9,429	14,500	14,500	10,000
0620 0001	OPERATING/OFFICE SUPPLIES	8,300	6,385	8,300	8,300	4,434
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	4,500	1,560	4,000	4,000	2,000
0621 0003	EMPLOYEE SERVICE AWARDS	0	87	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	1,500	637	1,500	1,500	3,000
0622 0005	VACCINE/PRESCR/NON-PRESCR	0	0	0	0	0
0623 0001	PAPER SUPPLIES	0	20	0	0	0
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	400	1,085	400	400	1,000
0629 0001	LETTERHEAD/PRINTED FORMS	7,000	5,947	7,000	7,000	4,000
0630 0001	POSTAGE	7,400	5,317	7,000	7,000	4,000
		46,600	34,674	45,700	45,700	32,334
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	6,000	2,043	6,000	6,000	2,000
0706 0001	CONTRACT SERVICES	7,100	9,501	7,100	7,100	2,000
0706 0004	CONTRACT SERVICES/R.U.M.	13,700	65,812	15,760	15,760	15,601
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0710 0001	COMPUTER SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	215	2	215	215	211
0718 0001	SCHOOLING & CONFERENCES	9,100	7,450	9,100	9,100	4,800
0741 0001	OFFICE EQUIP/FURN. MAINT.	650	114	650	650	637
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0106 FAMILY CASE MANAGEMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	2,100	398	2,100	2,100	2,058
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	1,000	0	1,000	1,000	980
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	59	0	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	10,100	8,438	10,100	10,100	9,898
0778 0001	DATA PROCESSING USER FEE	2,000	1,255	2,000	2,000	1,000
0778 0002	ADMINISTRATIVE SURCHARGE	0	0	0	0	0
0782 0005	BAD DEBT EXPENSE	0	0	0	0	0
0784 0001	AUDITING/ACCOUNTING SERV.	0	0	0	0	0
0784 0002	ADMINISTRATIVE EXPENSE	0	362	0	0	0
0790 0003	OFFICE RENTAL	3,000	6,672	2,872	2,872	4,815
0790 0004	EQUIPMENT RENTAL	800	2,065	800	800	784
0793 0001	TRAVEL EXPENSE	31,000	29,574	33,000	33,000	23,000
0795 0001	ELECTRIC SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	15,000	11,626	14,597	14,597	12,000
		101,765	145,371	105,294	105,294	79,784
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	4,000	0	2,000	2,000	0
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		4,000	0	2,000	2,000	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	15,000	0	0	0
		0	15,000	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		954,280	968,774	956,236	956,236	908,259

Fund 0106 Family Case Management
Dept. 0061 Health Department
Prog. 0062 Personal Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8135	14	Director Personal Hlth Service	0.11	0.11	0.00	$8,883	$0
0503	8023	12	Maternal-Child Hlth Serv Supv	0.15	0.15	0.15	$10,153	$8,838
0503	8125	10	Case Management Supervisor	1.00	1.00	1.00	$55,893	$41,823
0503	8141	10	0-3 Assurance Coordinator	1.00	1.00	1.00	$47,689	$47,655
0503	8121	10	DCFS Lead Agency Coordinator	1.00	1.00	1.00	$41,024	$41,797
0503	8015	09	Public Health Nurse	2.35	2.35	2.16	$103,214	$94,838
0503	8011	09	Clinic Nurse	0.40	0.40	0.33	$18,716	$15,016
0503	8123	08	Case Manager	5.00	5.00	5.02	$191,934	$191,687
0515	8115	08	Health Promotion Specialist	0.16	0.16	0.16	$6,613	$6,728

0503	0012	06	Office Support Specialist II	1.36	1.36	1.36	$45,943	$46,496

Fund 0106 Family Case Management
Dept. 0061 Health Department
Prog. 0062 Personal Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0101	05	Accounting Specialist I	0.30	0.30	0.30	$8,396	$8,209
0503	0011	04	Office Support Specialist I	3.77	3.17	3.81	$87,159	$104,731
0515	0339	0M	Parking Lot Attendant	0.80	0.80	0.80	$14,367	$14,149
0503	8101	05	Peer Counselor	0.20	0.20	0.20	$5,526	$5,629
		Totals:		17.60	17.00	17.29	$645,510	$627,598

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0106 FAMILY CASE MANAGEMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0064 FAIRVIEW BLDG. EXPANSION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
		0	0	0	0	0
Services						
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0778 0001	DATA PROCESSING USER FEE	0	0	0	0	0
0795 0001	ELECTRIC SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	0	0	0	0	0
		0	0	0	0	0
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
		0	0	0	0	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		0	0	0	0	0
** DEPARTMENT TOTALS **		954,280	968,774	956,236	956,236	908,259
** FUND EXPENSE TOTALS **		954,280	968,774	956,236	956,236	908,259
*** FUND NET DIFFERENCE ***		0	136,647	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0106 FAMILY CASE MANAGEMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0064 FAIRVIEW BLDG. EXPANSION

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	0	0	0	0	0
** DEPARTMENT TOTALS **	954,280	1,105,421	956,236	956,236	908,259
** FUND REVENUE TOTALS **	954,280	1,105,421	956,236	956,236	908,259

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0107 AIDS/COMM.DISEASE CONTROL DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0061 ENVIRONMENTAL HEALTH

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental					
0407 0084 West Nile Virus Grant	47,470	33,438	28,514	28,514	41,157
	47,470	33,438	28,514	28,514	41,157
** SUB DEPARTMENT TOTALS **	47,470	33,438	28,514	28,514	41,157

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0107 AIDS/COMM.DISEASE CONTROL DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0061 ENVIRONMENTAL HEALTH

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	0	860	0	0	0
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	4,943	3,742	3,998	3,998	3,902
		4,943	4,602	3,998	3,998	3,902
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	28	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
0599 0003	SOCIAL SECURITY CONTRIB.	378	370	306	306	299
		378	398	306	306	299
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	3	0	0	0
0612 0003	EDUCATION MATERIALS/SUP.	1,500	2,040	1,000	1,000	937
0620 0001	OPERATING/OFFICE SUPPLIES	1,650	835	650	650	4,500
0621 0001	NON-MAJOR EQUIPMENT	500	1,138	500	500	500
0622 0001	MEDICAL&NURSING SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	0	2	0	0	0
0630 0001	POSTAGE	300	64	300	300	300
		3,950	4,082	2,450	2,450	6,237
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	18,199	8,938	7,946	7,946	12,000
0706 0001	CONTRACT SERVICES	15,000	9,413	8,600	8,600	15,000
0715 0001	DUES AND MEMBERSHIPS	0	25	0	0	0
0718 0001	SCHOOLING & CONFERENCES	0	0	0	0	80
0778 0001	DATA PROCESSING USER FEE	0	40	0	0	0
0793 0001	TRAVEL EXPENSE	5,000	1,833	5,000	5,000	3,539
0795 0003	TELEPHONE SERVICE	0	264	0	0	100
		38,199	20,513	21,546	21,546	30,719
Capital Assets						
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		47,470	29,595	28,300	28,300	41,157

Fund 0107 AIDS/Commun. Disease
Dept. 0061 Health Department
Prog. 0061 Environmental Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0516	0399	M	Intern	0.25	0.20	0.20	$3,998	$3,902
		Totals:		0.25	0.20	0.20	$3,998	$3,902

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0107 AIDS/COMM.DISEASE CONTROL DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0047	HIV-AIDS Prevention	0	63,000	68,000	68,000	63,000
0404 0072	IDPH Emergency Prepardnes	0	149,598	112,000	124,538	132,788
0404 0134	Medical Reserve Corp Grnt	0	7,533	0	5,000	5,000
0407 0030	Health Department Grant	3,000	4,407	3,201	3,201	9,249
0407 0039	*Il.Dep.Rehabltion Grt	0	0	0	0	0
0407 0047	Aids Counsel/Test Grant	68,000	0	0	0	0
0407 0058	*St.Il-Immun.Initiative	0	0	0	0	0
0407 0072	IDPH Grant	138,700	0	0	0	0
0407 0074	DOT Grant	0	0	0	0	0
0407 0134	Medical Resrve Corp Grant	5,000	0	5,000	0	0
0407 0151	STD Prevention Grant	0	7,795	8,000	8,000	10,000
0410 0131	*Peoria Co-Aids Consortm	0	0	0	0	0
		214,700	232,333	196,201	208,739	220,037
Charges For Services						
0410 0031	Sale Of Maps, Ords, Resol	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		214,700	232,333	196,201	208,739	220,037

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0107 AIDS/COMM.DISEASE CONTROL DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	55,158	63,522	62,071	161,232	65,261
0515 0001	PART-TIME EMPLOYEES SAL.	57,212	55,692	55,265	74,607	51,289
0516 0001	OCCASIONAL/SEASONAL EMP.	0	1,828	2,286	2,286	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	0	0	0	0	0
0526 0001	OVERTIME PAY	0	482	0	34,000	0
0527 0001	PERFORMANCE INCENTIVE PAY	903	0	0	0	0
		113,273	121,524	119,622	272,125	116,550
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	7,462	8,384	8,730	18,774	10,606
0599 0002	EMPLOYEE MEDICAL/LIFE INS	4,802	4,987	6,156	6,489	6,720
0599 0003	SOCIAL SECURITY CONTRIB.	8,707	9,478	9,133	20,742	8,916
		20,971	22,849	24,019	46,005	26,242
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	0	0	0	0
0607 0001	FOOD	2,082	3,105	2,082	4,082	2,546
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	1,732	3,368	700	700	1,833
0612 0003	EDUCATION MATERIALS/SUP.	2,649	5,571	2,460	6,460	5,987
0620 0001	OPERATING/OFFICE SUPPLIES	10,038	7,786	5,000	5,000	5,500
0621 0001	NON-MAJOR EQUIPMENT	11,991	4,061	6,000	9,230	6,600
0621 0003	EMPLOYEE SERVICE AWARDS	0	30	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	7,406	6,621	6,412	15,487	7,000
0622 0005	VACCINE/PRESCR/NON-PRESCR	0	0	0	0	0
0623 0001	PAPER SUPPLIES	85	45	85	85	83
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	5	0	0	0
0628 0001	COPYING EXPENSES	70	185	70	70	69
0629 0001	LETTERHEAD/PRINTED FORMS	2,243	1,801	2,243	7,243	2,273
0630 0001	POSTAGE	1,050	781	512	512	502
		39,346	33,359	25,564	48,869	32,393
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	2,261	0	10,000	300
0706 0001	CONTRACT SERVICES	10,000	8,800	10,000	34,103	9,300
0706 0004	CONTRACT SERVICES/R.U.M.	10,700	10,317	4,200	6,300	15,000
0715 0001	DUES AND MEMBERSHIPS	0	30	0	0	0
0718 0001	SCHOOLING & CONFERENCES	9,000	8,227	4,000	7,030	3,200
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	650	0
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	1,600	0	2,000	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	300	860	300	1,000	294
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0107 AIDS/COMM.DISEASE CONTROL DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	500	0
0751 0001	MEDICAL DIRECTOR FEE	0	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	2,050	2,138	2,050	2,050	8,057
0757 0002	EMPLOYEES MEDICAL EXPENSE	50	21	50	50	49
0760 0001	CONTINGENT	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	110	312	110	460	308
0778 0001	DATA PROCESSING USER FEE	200	125	200	450	196
0784 0001	AUDITING/ACCOUNTING SERV.	0	0	0	0	0
0790 0003	OFFICE RENTAL	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	500	0
0793 0001	TRAVEL EXPENSE	700	431	700	700	1,064
0795 0001	ELECTRIC SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	4,000	6,771	5,600	8,126	7,084
		37,110	41,893	27,210	73,919	44,852
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	12,211	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	4,000	2,360	0	23,300	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	5,852	0	1,350	0
0850 0001	CAPITALIZED ASSETS	0	0	0	10,000	0
		4,000	8,212	0	46,861	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		214,700	227,837	196,415	487,779	220,037

Fund 0107 AIDS/Commun. Disease
Dept. 0061 Health Department
Prog. 0062 Personal Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0515	8127	10	Bio-Terrorism/PubHlthPlanner	0.69	0.69	0.87	$40,870	$36,561
0503	8015	09	Public Health Nurse	0.40	0.40	0.57	$19,213	$27,082
0503	8113	09	Public Health Comm Specialist	0.02	0.13	0.02	$4,774	$791
0515	8115	09	Health Promotion Specialist	0.11	0.00	0.00	$0	$0
516	0399	M	Intern	0.00	0.12	0.00	$2,286	$0
0503	8123	08	Case Manager	0.69	0.69	0.69	$27,298	$26,630
0503	0011	05	Accounting Specialist I	0.20	0.20	0.20	$5,597	$5,473
0503	0011	04	Office Support Specialist I	0.20	0.20	0.20	$5,188	$5,286
0515	0011	04	Office Support Specialist I	0.53	0.53	0.53	$14,395	$14,728
		Totals:		2.84	2.96	3.08	$119,621	$116,551

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0110 PERSONS/DEV.DISABILITY DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0060 MENTAL HEALTH

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes						
0401 0001	General Property Tax	616,503	616,732	631,916	631,916	639,180
		616,503	616,732	631,916	631,916	639,180
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		616,503	616,732	631,916	631,916	639,180

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0110 PERSONS/DEV.DISABILITY DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0060 MENTAL HEALTH

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	0	0	0	0	0
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	0	0	0	0	0
		0	0	0	0	0
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
		0	0	0	0	0
Services						
0706 0002	MENTAL HEALTH SERVICES	616,198	610,820	631,603	631,603	638,867
0778 0002	ADMINISTRATIVE SURCHARGE	305	305	313	313	313
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
		616,503	611,125	631,916	631,916	639,180
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		616,503	611,125	631,916	631,916	639,180

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0111 T.B. CARE & TREATMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	310,179	309,828	288,435	288,435	294,257
	310,179	309,828	288,435	288,435	294,257
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Charges For Services					
0450 0019 Reimb./Emily Baker Trust	4,100	0	4,100	4,100	4,100
	4,100	0	4,100	4,100	4,100
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
0410 0035 Unclassified Revenue	0	414	0	0	0
	0	414	0	0	0
** SUB DEPARTMENT TOTALS **	314,279	310,242	292,535	292,535	298,357

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0111 T.B. CARE & TREATMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	160,721	150,413	162,333	162,333	158,754
0515 0001	PART-TIME EMPLOYEES SAL.	0	2,009	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	0	0	0	0	0
0526 0001	OVERTIME PAY	0	92	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	1,258	0	0	0	0
		161,979	152,514	162,333	162,333	158,754
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	13,897	13,897	16,606	16,606	17,320
		13,897	13,897	16,606	16,606	17,320
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	0	0	0	0
0607 0001	FOOD	0	0	0	0	200
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	170	251	170	170	226
0612 0003	EDUCATION MATERIALS/SUP.	150	0	150	150	147
0620 0001	OPERATING/OFFICE SUPPLIES	500	700	500	500	549
0621 0001	NON-MAJOR EQUIPMENT	598	177	598	1,317	586
0621 0003	EMPLOYEE SERVICE AWARDS	0	7	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	1,300	557	1,300	1,300	1,400
0622 0002	DENTAL SUPPLIES	0	0	0	0	0
0622 0005	VACCINE/PRESCR/NON-PRESCR	8,000	6,111	8,000	16,310	10,010
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	200	273	200	200	196
0629 0001	LETTERHEAD/PRINTED FORMS	400	347	400	400	392
0630 0001	POSTAGE	350	19	350	350	343
		11,668	8,442	11,668	20,697	14,049
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	150	0	150	150	147
0705 0001	CONSULTANTS	4,000	0	4,000	4,000	3,920
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0706 0004	CONTRACT SERVICES/R.U.M.	82,125	35,915	57,600	54,494	61,800
0709 0001	GARBAGE DISPOSAL SERVICE	400	532	450	450	441
0710 0001	COMPUTER SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	0	75	0	0	0
0718 0001	SCHOOLING & CONFERENCES	600	1,869	600	600	470
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	50	0	50	50	49
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0111 T.B. CARE & TREATMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0750 0001	EQUIPMENT MAINT. CONTRACT	125	338	125	125	123
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0751 0001	MEDICAL DIRECTOR FEE	21,600	21,600	22,680	22,680	23,580
0757 0001	NON-EMPLOYEE MEDICAL EXP.	1,200	9,196	1,200	1,200	1,176
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	84	0	0	0
0760 0001	CONTINGENT	500	0	500	500	490
0764 0001	LAUNDRY AND CLEANING	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	300	965	300	300	294
0778 0001	DATA PROCESSING USER FEE	100	30	100	100	98
0778 0002	ADMINISTRATIVE SURCHARGE	3,150	3,150	3,228	3,228	3,325
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
0790 0003	OFFICE RENTAL	7,005	3,636	5,515	5,515	7,000
0790 0004	EQUIPMENT RENTAL	200	192	200	200	196
0793 0001	TRAVEL EXPENSE	230	343	230	230	225
0795 0003	TELEPHONE SERVICE	3,000	3,045	3,000	3,000	2,940
		124,735	80,970	99,928	96,822	106,274
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	2,000	0	2,000	2,000	1,960
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		2,000	0	2,000	2,000	1,960
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	3,750	0	0	0
		0	3,750	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		314,279	259,573	292,535	298,458	298,357

Fund 0111 TB Care
Dept. 0061 Health Department
Prog. 0062 Personal Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8135	14	Director Personal Hlth Service	0.14	0.14	0.10	$11,305	$6,492
0503	8109	12	Comm. Disease/Hlth Prgm Supvsr	0.25	0.25	0.25	$13,736	$13,271
0503	8107	10	Communicable Disease Pgm Cord	0.50	0.50	0.50	$20,735	$21,012
0503	8011	09	Clinic Nurse	1.00	1.00	1.00	$37,592	$38,119
0503	8105	09	Communicable Disease Investgtr	0.65	0.65	0.65	$28,888	$29,118
0503	8123	08	Case Manager	0.08	0.08	0.08	$3,165	$3,088
0503	0012	06	Office Support Specialist II	0.40	0.40	0.40	$12,345	$12,560
0503	0011	04	Office Support Specialist I	1.35	1.35	1.35	$34,567	$35,095
		Totals:		4.37	4.37	4.33	$162,333	$158,754

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0060 MENTAL HEALTH

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	899,116	900,254	913,378	913,378	958,869
	899,116	900,254	913,378	913,378	958,869
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	899,116	900,254	913,378	913,378	958,869

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0060 MENTAL HEALTH

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	35,933	36,450	37,626	37,626	33,147
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	280	0	0	0	0
		36,213	36,450	37,626	37,626	33,147
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	1,272	1,272	1,520	1,520	1,600
		1,272	1,272	1,520	1,520	1,600
Supplies						
0607 0001	FOOD	6	6	6	6	6
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	15	0	15	15	15
0612 0003	EDUCATION MATERIALS/SUP.	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	48	39	48	48	321
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	50	0	50	50	50
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	10	0	10	10	10
0629 0001	LETTERHEAD/PRINTED FORMS	100	134	100	100	150
0630 0001	POSTAGE	77	56	77	77	75
		306	235	306	306	627
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0002	MENTAL HEALTH SERVICES	850,170	841,636	871,424	871,424	920,952
0706 0004	CONTRACT SERVICES/R.U.M.	7,925	0	0	0	0
0706 0005	DRUG COURT/CHESTNUT HLTH	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	336	581	336	336	263
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	1,782	1,782	1,827	1,827	1,882
0790 0003	OFFICE RENTAL	773	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	89	65	89	89	153
0795 0003	TELEPHONE SERVICE	250	184	250	250	245
		861,325	844,248	873,926	873,926	923,495
Capital Assets						
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0060 MENTAL HEALTH

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		899,116	882,205	913,378	913,378	958,869

Fund 0112 Health
Dept. 0061 Health Department
Prog. 0060 Mental Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0337	19	Health Department Admin	0.30	0.30	0.30	$33,095	$28,608
0503	0015	08	Admin Support Supervisor II	0.10	0.10	0.10	$4,532	$4,538
		Totals:		0.40	0.40	0.40	$37,627	$33,147

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0061 ENVIRONMENTAL HEALTH

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes						
0401 0001	General Property Tax	440,000	438,435	445,289	445,289	416,742
		440,000	438,435	445,289	445,289	416,742
Lic., Permits, Fees						
0410 0033	Septic Tank Permits	41,142	35,018	32,500	32,500	42,494
0410 0057	Private Well Permits	8,000	6,070	6,300	6,300	5,200
0410 0078	Food Permits	201,600	219,279	217,500	217,500	230,700
0410 0091	Testing Fees	8,800	6,020	5,100	5,100	3,550
		259,542	266,387	261,400	261,400	281,944
Intergovernmental						
0404 0049	Non-Community Water Inspc	0	1,475	0	1,100	1,350
0404 0079	Summer Food Inspection	0	300	0	0	400
0407 0010	Personal Prop.Replace.Tax	0	0	0	0	0
0407 0030	Health Department Grant	50,946	54,407	50,470	50,470	47,778
0407 0049	Non-Community Water Grant	1,100	0	1,100	0	0
0407 0055	Tanning Inspection Reimb	4,300	3,100	4,300	4,300	4,300
0407 0071	Grease Sldge Inspctn Reim	12,000	21,920	21,700	21,700	22,600
		68,346	81,202	77,570	77,570	76,428
Charges For Services						
0410 0065	Lead Poisoning Fees	0	0	0	0	0
0410 0066	Water Testing Fees	1,400	2,580	2,040	2,040	1,950
		1,400	2,580	2,040	2,040	1,950
Miscellaneous						
0400 0000	Unapprop Fund Balance	5,649	0	5,649	5,649	5,649
0410 0035	Unclassified Revenue	0	70	0	0	0
		5,649	70	5,649	5,649	5,649
** SUB DEPARTMENT TOTALS **		774,937	788,674	791,948	791,948	782,713

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0061 ENVIRONMENTAL HEALTH

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	561,679	565,747	596,101	596,101	565,121
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	3,885	3,161	4,025	4,025	4,144
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0526 0001	OVERTIME PAY	3,000	1,287	3,000	3,000	3,000
0527 0001	PERFORMANCE INCENTIVE PAY	4,408	0	0	0	0
		572,972	570,195	603,126	603,126	572,265
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	41,340	41,340	49,400	49,400	52,000
		41,340	41,340	49,400	49,400	52,000
Supplies						
0607 0001	FOOD	20	0	20	20	20
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	400	1,016	400	400	1,100
0612 0003	EDUCATION MATERIALS/SUP.	900	1,031	1,200	1,200	3,000
0620 0001	OPERATING/OFFICE SUPPLIES	4,100	2,581	4,100	4,100	4,057
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	2,500	1,299	2,500	2,500	1,850
0621 0003	EMPLOYEE SERVICE AWARDS	0	92	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	1,000	924	1,000	1,000	1,200
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	100	14	100	100	100
0628 0001	COPYING EXPENSES	400	1,471	700	700	1,500
0629 0001	LETTERHEAD/PRINTED FORMS	0	1,785	2,175	2,175	3,200
0630 0001	POSTAGE	4,700	3,866	4,325	4,325	4,325
		14,120	14,079	16,520	16,520	20,352
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	200	0	200	200	200
0702 0004	LICENSE FEE	0	0	0	0	0
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0706 0004	CONTRACT SERVICES/R.U.M.	87,075	57,425	60,160	54,060	72,305
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0710 0001	COMPUTER SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	700	660	700	700	700
0715 0003	ACCREDITATIONS	900	185	900	900	1,000
0718 0001	SCHOOLING & CONFERENCES	3,400	4,542	3,400	3,400	3,600
0741 0001	OFFICE EQUIP/FURN. MAINT.	200	388	200	200	400
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	700	0	700	700	750
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0061 ENVIRONMENTAL HEALTH

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	24	0	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0778 0001	DATA PROCESSING USER FEE	3,850	900	3,850	3,850	3,850
0778 0002	ADMINISTRATIVE SURCHARGE	3,875	3,875	3,972	3,972	4,091
0790 0003	OFFICE RENTAL	5,715	5,820	5,760	5,760	5,900
0790 0004	EQUIPMENT RENTAL	2,400	2,364	2,400	2,400	2,600
0793 0001	TRAVEL EXPENSE	25,700	26,725	29,960	29,960	32,000
0795 0003	TELEPHONE SERVICE	9,790	6,422	8,700	8,700	8,700
		144,505	109,330	120,902	114,802	136,096
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	6,100	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	2,000	0	2,000	2,000	2,000
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		2,000	0	2,000	8,100	2,000
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		774,937	734,944	791,948	791,948	782,713

Fund 0112 Health
Dept. 0061 Health Department
Prog. 0061 Environmental Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8407	13	Environmental Health Director	1.00	1.00	1.00	$72,357	$72,993
0503	8406	12	Environmental Hlth Prgm Supv	2.00	2.00	2.00	$129,783	$118,109
0503	8405	10	Senior Staff Sanitarian	1.00	1.00	1.00	$57,277	$46,283
0503	8403	09	Staff Sanitarian	7.00	7.00	7.00	$275,804	$265,677
0503	0012	06	Office Support Specialist II	1.00	1.00	1.00	$31,164	$31,971
0503	0011	04	Office Support Specialist I	1.00	1.00	1.00	$29,716	$30,087
0516	0399	0M	Intern	0.22	0.22	0.22	$4,025	$4,144
0526	0001		Overtime				$3,000	$3,000
		Totals:		13.22	13.22	13.22	$603,126	$572,265

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes						
0401 0001	General Property Tax	943,097	944,097	968,833	968,833	1,000,205
		943,097	944,097	968,833	968,833	1,000,205
Lic., Permits, Fees						
0410 0059	*Health Works	0	0	0	0	0
0410 0106	Vision & Hearing Fees	0	0	0	0	0
		0	0	0	0	0
Intergovernmental						
0404 0006	Medicare Reimbursement	35,000	15,228	27,600	27,600	20,550
0407 0010	Personal Prop.Replace.Tax	0	0	0	0	0
0407 0023	Injury Prevention Grant	0	0	0	0	0
0407 0024	I.D.P.A.-Healthy Kids	130,000	71,134	137,000	137,000	136,000
0407 0028	*Health Promotion Grant	0	0	0	0	0
0407 0030	Health Department Grant	86,882	86,463	90,091	90,091	88,511
0407 0033	Vision And Hearing Grant	0	0	0	0	0
0407 0034	Ill Hlth & Wellness	0	0	0	0	0
0407 0036	*I.D.P.H. Server Grant	0	0	0	0	0
0407 0037	*Title XX	0	0	0	0	0
0407 0056	Medicaid/Vis & Hearing	0	3,924	0	0	0
0407 0058	*St.Il-Immun.Initiative	0	0	0	0	0
0407 4000	Il. Dept. Public Aid	0	0	0	0	0
		251,882	168,901	254,691	254,691	245,061
Charges For Services						
0410 0037	Reimb. For Services	0	0	0	0	0
0410 0046	Clinic Fees	4,500	5,334	4,800	4,800	4,800
0410 0058	John M. Scott Estate Prog	0	0	0	0	0
0410 0061	*Allied Centers Follow-Up	0	0	0	0	0
0410 0063	*I.W.U. Training Grant	0	0	0	0	0
0410 0064	Flu Vaccine Donations	5,000	4,513	4,500	4,500	9,450
0410 0065	Lead Poisoning Fees	0	4	0	0	0
0410 0066	Water Testing Fees	0	0	0	0	0
0410 0079	Dental Clinic Fees	0	0	0	0	0
0410 0080	Home Nursing Fees	1,500	1,175	1,150	1,150	1,150
0410 0081	Participant Contributions	100	649	100	100	100
0410 0082	*Marc Center Contract	0	0	0	0	0
0410 0083	Immunization Fees	27,000	30,923	30,000	30,000	30,000
0410 0085	*Walk In Clinic Fees	0	0	0	0	0
0450 0018	Reimb./Free Eye Clinic	0	0	0	0	0
		38,100	42,598	40,550	40,550	45,500
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Transfer From Other Funds					
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	28,297	0	27,548	27,548	27,548
0410 0035 Unclassified Revenue	0	1,682	0	0	0
	28,297	1,682	27,548	27,548	27,548
** SUB DEPARTMENT TOTALS **	1,261,376	1,157,278	1,291,622	1,291,622	1,318,314

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	842,042	761,569	860,030	860,030	853,493
0515 0001	PART-TIME EMPLOYEES SAL.	53,485	82,110	55,077	55,077	54,372
0516 0001	OCCASIONAL/SEASONAL EMP.	8,324	5,062	8,206	8,206	8,006
0520 0001	PER DIEM EMPLOYEES	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	500	0	500	500	500
0526 0001	OVERTIME PAY	5,000	5,833	5,000	5,000	5,000
0527 0001	PERFORMANCE INCENTIVE PAY	7,039	0	0	0	0
		916,390	854,574	928,813	928,813	921,371
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	63,982	63,982	76,456	76,456	81,680
		63,982	63,982	76,456	76,456	81,680
Supplies						
0601 0001	CLOTHING/EMPLOYEES	50	0	50	50	50
0607 0001	FOOD	50	0	50	50	50
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	2,000	2,374	2,000	2,000	4,000
0612 0003	EDUCATION MATERIALS/SUP.	650	116	650	650	2,000
0620 0001	OPERATING/OFFICE SUPPLIES	7,600	7,970	8,500	8,500	9,000
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	2,095	3,169	2,100	9,482	5,000
0621 0003	EMPLOYEE SERVICE AWARDS	0	65	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	10,700	11,433	11,000	11,000	15,354
0622 0002	DENTAL SUPPLIES	0	0	0	0	0
0622 0005	VACCINE/PRESCR/NON-PRESCR	27,200	13,378	22,500	22,500	29,917
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	1,010	1,385	1,040	1,040	1,600
0629 0001	LETTERHEAD/PRINTED FORMS	5,900	3,559	5,900	5,900	7,000
0630 0001	POSTAGE	7,600	3,565	6,600	6,600	6,600
		64,855	47,014	60,390	67,772	80,571
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	700	1,032	700	700	1,000
0702 0004	LICENSE FEE	450	450	450	450	450
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0706 0004	CONTRACT SERVICES/R.U.M.	103,000	87,957	107,920	100,962	105,875
0706 0006	TEMPORARY EMPLOYMENT SRVC	500	0	500	500	500
0709 0001	GARBAGE DISPOSAL SERVICE	1,000	1,597	1,500	1,500	2,000
0710 0001	COMPUTER SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	300	25	300	300	300

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0715 0003	ACCREDITATIONS	0	1,780	0	0	0
0718 0001	SCHOOLING & CONFERENCES	4,642	4,999	5,300	5,300	6,000
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	400	838	400	400	800
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	52	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	1,900	2,420	1,900	1,900	2,420
0750 0003	COMPUTER REPAIR/PARTS/SER	0	340	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0751 0001	MEDICAL DIRECTOR FEE	19,980	20,304	21,320	21,320	21,960
0752 0001	DENTAL SERVICES	0	0	0	0	0
0753 0001	OPTOMETRIST EXPENSE	0	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	1,000	0	1,000	1,000	1,000
0757 0002	EMPLOYEES MEDICAL EXPENSE	100	276	100	100	700
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	0	15	0	0	0
0765 0001	MOVING EXPENSE	100	0	100	100	100
0773 0001	NON-CONTRACTUAL SERVICES	2,500	7,527	2,875	2,875	7,500
0778 0001	DATA PROCESSING USER FEE	5,000	2,660	4,000	4,000	5,000
0778 0002	ADMINISTRATIVE SURCHARGE	36,170	36,170	37,075	37,075	38,187
0782 0005	BAD DEBT EXPENSE	0	0	0	0	0
0790 0003	OFFICE RENTAL	8,822	9,960	11,773	11,773	10,000
0790 0004	EQUIPMENT RENTAL	2,285	2,329	2,350	2,350	3,500
0793 0001	TRAVEL EXPENSE	7,800	4,743	8,400	8,400	8,400
0795 0003	TELEPHONE SERVICE	16,500	11,310	15,000	15,000	15,000
		213,149	196,784	222,963	216,005	230,692
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	1,730	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	2,000	0	2,000	2,000	2,000
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	1,000	0	1,000	5,478	2,000
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
		3,000	1,730	3,000	7,478	4,000
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0062 PERSONAL HEALTH SERVICES

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Other					
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	1,261,376	1,164,084	1,291,622	1,296,524	1,318,314

Fund 0112 Health
Dept. 0061 Health Department
Prog. 0062 Personal Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8135	14	Director Personal Hlth Service	0.75	0.75	0.90	$60,563	$58,430
0503	8021	12	Community Health Services Supv	0.95	0.95	1.00	$53,809	$57,863
0503	8109	12	Comm. Disease/Hlth Prgm Supvsr	0.75	0.75	0.75	$41,208	$39,812
0503	8023	12	Maternal-Child Hlth Serv Supv	0.75	0.75	0.85	$50,765	$50,084
0503	8107	10	Communicable Disease Pgm Cord	0.50	0.50	0.50	$20,735	$21,012
0503	8025	10	Clinic Supervisor	1.00	1.00	1.00	$50,611	$51,177
0515	8128	10	Public Health Plan. And Bioterror Coor	0.13	0.13	0.13	$7,700	$5,463
0503	8015	09	Public Health Nurse	7.25	7.25	6.27	$300,125	$258,693
0515	8015	09	Public Health Nurse	0.16	0.16	0.16	$5,856	$5,847
0503	8011	09	Clinic Nurse	1.70	1.50	1.50	$60,595	$60,720

0515	8011	09	Clinic Nurse	0.84	0.84	0.84	$37,236	$37,917

Fund 0112 Health
Dept. 0061 Health Department
Prog. 0062 Personal Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8105	09	Communicable Disease Investgtr	2.38	2.35	2.35	$95,671	$96,149
0503	8123	08	Case Manager	0.00	0.23	1.21	$9,099	$41,394
0503	0013	07	Supervising Office Supp Spec	1.00	1.00	1.00	$37,527	$38,054
0503	0012	06	Office Support Specialist II	0.14	0.14	0.14	$4,321	$4,396
0503	0011	04	Office Support Specialist I	2.95	2.95	2.95	$75,001	$75,710
0515	0011	04	Office Support Specialist I	0.03	0.03	0.03	$749	$764
0516		0M	Health Program Assistant	0.35	0.35	0.35	$8,206	$8,006
0515	0399	0M	Parking Lot Attendant	0.20	0.20	0.20	$4,285	$4,381
0524	0001		Differential Pay				$500	$500

Fund 0112 Health
Dept. 0061 Health Department
Prog. 0062 Personal Health

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0526	0001		Overtime				$5,000	$5,000
		Totals:		21.83	21.83	22.13	$929,562	$921,371

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0063 ADMINISTRATIVE SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes						
0401 0001	General Property Tax	293,588	292,290	281,708	281,708	289,315
		293,588	292,290	281,708	281,708	289,315
Lic., Permits, Fees						
0410 0002	Animal Registration Fees	0	0	0	0	0
0410 0036	Vital Records Fees	65,800	74,191	93,400	93,400	79,000
0410 0053	Vital Records Reimb.	0	0	0	0	0
0410 0059	*Health Works	0	0	0	0	0
		65,800	74,191	93,400	93,400	79,000
Intergovernmental						
0407 0010	Personal Prop.Replace.Tax	0	0	0	0	0
0407 0016	*Reimb./Computer Equipmnt	0	0	0	0	0
0407 0028	*Health Promotion Grant	0	0	0	0	0
0407 0030	Health Department Grant	35,750	32,527	37,278	37,278	34,740
0407 0036	*I.D.P.H. Server Grant	0	0	0	0	0
		35,750	32,527	37,278	37,278	34,740
Charges For Services						
0407 0144	Vital Records	5,300	9,879	5,300	5,300	2,650
		5,300	9,879	5,300	5,300	2,650
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	20,250	0	0	0
		0	20,250	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	10,780	0	10,780	10,780	10,780
0410 0035	Unclassified Revenue	0	25	0	0	0
		10,780	25	10,780	10,780	10,780
** SUB DEPARTMENT TOTALS **		411,218	429,162	428,466	428,466	416,485

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0063 ADMINISTRATIVE SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	288,288	291,462	299,758	299,758	270,040
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0526 0001	OVERTIME PAY	0	65	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	2,283	0	0	0	0
		290,571	291,527	299,758	299,758	270,040
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	18,317	18,317	21,888	21,888	23,040
		18,317	18,317	21,888	21,888	23,040
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	18	0	0	0
0607 0001	FOOD	125	56	135	135	135
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	500	818	500	500	1,326
0612 0003	EDUCATION MATERIALS/SUP.	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	3,500	1,987	3,500	3,500	4,500
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	1,400	678	1,400	2,299	4,500
0621 0003	EMPLOYEE SERVICE AWARDS	250	123	250	250	250
0622 0001	MEDICAL&NURSING SUPPLIES	0	0	0	0	0
0623 0001	PAPER SUPPLIES	0	7	0	0	0
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	20	0	20	20	20
0628 0001	COPYING EXPENSES	400	451	400	400	600
0629 0001	LETTERHEAD/PRINTED FORMS	1,600	2,902	1,600	1,600	3,500
0630 0001	POSTAGE	2,000	2,119	2,500	2,500	2,500
		9,795	9,159	10,305	11,204	17,331
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	150	1,184	200	200	200
0706 0001	CONTRACT SERVICES	0	3,051	0	0	0
0706 0004	CONTRACT SERVICES/R.U.M.	30,800	110,232	41,360	41,360	49,463
0710 0001	COMPUTER SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	3,205	3,291	3,205	3,205	3,500
0715 0003	ACCREDITATIONS	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	1,850	1,096	1,850	1,850	1,520
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0719 0015	NOTARY BOND	65	17	65	65	65
0741 0001	OFFICE EQUIP/FURN. MAINT.	200	0	200	200	200
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	15	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0063 ADMINISTRATIVE SUPPORT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0750 0001	EQUIPMENT MAINT. CONTRACT	750	168	750	750	750
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0760 0001	CONTINGENT	2,000	0	2,000	2,000	2,000
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0772 0001	REGIS.EXP.: BIRTHS/DEATHS	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	250	138	250	1,162	250
0778 0001	DATA PROCESSING USER FEE	7,000	1,810	5,000	5,000	5,000
0778 0002	ADMINISTRATIVE SURCHARGE	20,340	20,340	20,850	20,850	21,476
0784 0002	ADMINISTRATIVE EXPENSE	0	0	0	0	0
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
0790 0003	OFFICE RENTAL	7,100	3,876	3,960	3,960	4,500
0790 0004	EQUIPMENT RENTAL	2,475	2,460	2,475	2,475	2,800
0793 0001	TRAVEL EXPENSE	350	100	350	350	350
0795 0003	TELEPHONE SERVICE	11,000	6,841	9,000	9,000	9,000
		87,535	154,619	91,515	92,427	101,074
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	9,440	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	1,373	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	5,000	0	5,000	5,000	5,000
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		5,000	10,813	5,000	5,000	5,000
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		411,218	484,435	428,466	430,277	416,485

Fund 0112 Health
Dept. 0061 Health Department
Prog. 0063 Administrative Support

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0337	19	Health Department Admin	0.70	0.70	0.70	$77,221	$66,753
0503	8133	13	Asst Admin-Health Department	1.00	1.00	1.00	$80,494	$63,939
0503	0015	08	Admin Support Supervisor II	0.90	0.90	0.90	$40,787	$40,845
0503	0102	07	Accounting Specialist II	1.00	1.00	1.00	$36,801	$37,593
0503	0012	06	Office Support Specialist II	1.00	1.00	1.00	$32,843	$29,417
0503	0011	04	Office Support Specialist I	1.16	1.16	1.16	$31,613	$31,493
		Totals:		5.76	5.76	5.76	$299,759	$270,040

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0065 ANIMAL CONTROL

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0000	*Surrender Fees	0	0	0	0	0
0410 0002	Animal Registration Fees	195,809	191,510	259,579	259,579	275,327
0410 0200	Shelter Registration Fee	0	7,196	0	0	5,000
		195,809	198,706	259,579	259,579	280,327
Charges For Services						
0410 0068	*Animal Trap Rental	0	0	0	0	0
0410 0069	Animal Surrender Fee	600	545	600	600	600
0410 0070	Animal Boarding	11,000	13,155	11,000	11,000	11,000
0410 0073	Animal Reclamation	0	1,150	0	0	0
0410 0074	Animal Disposal	1,000	1,485	920	920	1,000
0410 0075	Animal Euthanasia	350	498	500	500	500
0410 0076	Municipal Contracts	47,310	50,015	49,000	49,000	50,000
		60,260	66,848	62,020	62,020	63,100
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0001	Animal Shelter/Unclass.	300	1,207	300	300	600
		300	1,207	300	300	600
** SUB DEPARTMENT TOTALS **		256,369	266,761	321,899	321,899	344,027

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0065 ANIMAL CONTROL

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	130,486	126,375	164,128	164,128	158,221
0515 0001	PART-TIME EMPLOYEES SAL.	8,436	10,496	8,846	8,846	8,985
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0520 0001	PER DIEM EMPLOYEES	3,404	2,501	3,774	3,774	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	500	0	500	500	500
0526 0001	OVERTIME PAY	1,000	779	1,000	1,000	1,000
0527 0001	PERFORMANCE INCENTIVE PAY	1,073	0	0	0	0
		144,899	140,151	178,248	178,248	168,706
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	11,194	11,194	17,176	17,176	18,880
		11,194	11,194	17,176	17,176	18,880
Supplies						
0601 0001	CLOTHING/EMPLOYEES	350	263	500	500	490
0607 0001	FOOD	0	0	0	0	0
0608 0001	GASOLINE/OIL/DIESEL FUEL	0	465	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	205	256	205	205	201
0612 0003	EDUCATION MATERIALS/SUP.	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	8,320	12,136	11,000	11,000	13,000
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	1,750	847	2,250	10,070	1,650
0621 0003	EMPLOYEE SERVICE AWARDS	0	0	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	1,150	4,659	2,600	2,600	4,633
0622 0005	VACCINE/PRESCR/NON-PRESCR	800	0	800	800	1,000
0624 0001	CLEANING SUPPLIES	1,300	3,011	2,700	2,700	3,000
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	300	305	300	300	300
0629 0001	LETTERHEAD/PRINTED FORMS	5,100	3,059	8,000	8,000	6,521
0630 0001	POSTAGE	5,060	4,111	5,900	5,900	5,782
		24,335	29,112	34,255	42,075	36,577
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	300	0	2,000	2,000	1,000
0702 0001	ANIMAL CONTROL EXPENSE	50	2,106	50	50	50
0702 0004	LICENSE FEE	450	225	450	450	441
0702 0005	FARM ANIMAL CLAIMS	300	0	300	300	300
0702 0006	ANIMAL DISPOSAL CONTRACT	0	0	0	0	0
0705 0001	CONSULTANTS	75	0	75	75	74
0706 0001	CONTRACT SERVICES	0	1,191	0	0	34,400
0706 0004	CONTRACT SERVICES/R.U.M.	40,308	7,476	42,100	26,043	28,000
0708 0001	PEST CONTROL SERVICES	0	600	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0065 ANIMAL CONTROL

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0709 0001	GARBAGE DISPOSAL SERVICE	700	624	800	800	800
0710 0001	COMPUTER SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	125	125	250	250	250
0718 0001	SCHOOLING & CONFERENCES	2,838	1,106	3,500	3,500	2,744
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	400	0	400	400	392
0742 0001	VEHICLE MAINT. REPAIR	1,000	1,510	2,500	2,500	2,400
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	40	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	1,500	1,672	1,500	1,500	1,672
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	150	106	1,150	1,150	1,127
0764 0001	LAUNDRY AND CLEANING	70	0	70	70	69
0765 0001	MOVING EXPENSE	0	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	100	45	100	100	98
0777 0008	COUNTY PARKING	0	0	0	0	0
0778 0001	DATA PROCESSING USER FEE	4,000	2,000	4,000	4,000	3,000
0778 0002	ADMINISTRATIVE SURCHARGE	3,875	3,875	3,975	3,975	4,094
0782 0002	CASH SHORTAGE REIMBURSE.	0	0	0	0	0
0782 0005	BAD DEBT EXPENSE	0	0	0	0	0
0790 0003	OFFICE RENTAL	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	580	547	580	580	1,201
0793 0001	TRAVEL EXPENSE	3,000	2,738	5,300	5,300	3,100
0795 0001	ELECTRIC SERVICE	0	8,924	0	0	7,000
0795 0002	GAS SERVICE	0	6,620	0	0	7,000
0795 0003	TELEPHONE SERVICE	4,000	2,706	4,000	4,000	3,000
0795 0005	DATA COMMUNICATIONS	6,120	5,652	6,120	6,120	5,652
		69,941	49,888	79,220	63,163	107,864
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	2,000	10,237	1,000
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	2,000	0	3,000	3,000	3,000
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0840 0002	LEASE/PURCHASE - VEHICLES	4,000	0	8,000	0	8,000
0850 0001	CAPITALIZED ASSETS	0	0	0	8,000	0
		6,000	0	13,000	21,237	12,000
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0065 ANIMAL CONTROL

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Other					
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	256,369	230,345	321,899	321,899	344,027

Fund 0112 Health
Dept. 0061 Health Department
Prog. 0065 Animal Control

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0520	2009		Veterinarian	0.06	0.06	0.00	$3,774	$0
0503	2007	09	Animal Control Director	0.90	0.90	1.00	$44,433	$36,718
0503	2005	07	Animal Control Manager	1.00	1.00	1.00	$43,266	$43,582
0515	2005	07	Animal Control Manager	0.08	0.08	0.08	$2,507	$2,481
0503	2001	06	Animal Control Warden	0.88	1.88	1.88	$55,581	$57,174
0515	2001	06	Animal Control Warden	0.21	0.21	0.21	$6,339	$6,504
0503	0011	04	Office Support Specialist I	0.74	0.74	0.84	$20,848	$20,747
0524	0001		Differential Pay				$500	$500
0526	0001		Overtime				$1,000	$1,000
		Totals:		3.87	4.87	5.01	$178,248	$168,706

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0066 MUNICIPAL WARDEN/AN.CONT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Charges For Services					
0410 0073 Animal Reclamation	10,500	10,060	12,900	12,900	13,920
0410 0076 Municipal Contracts	125,114	137,745	136,716	136,716	132,250
	135,614	147,805	149,616	149,616	146,170
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	135,614	147,805	149,616	149,616	146,170

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0066 MUNICIPAL WARDEN/AN.CONT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	75,003	79,790	78,929	78,929	72,869
0515 0001	PART-TIME EMPLOYEES SAL.	18,062	26,086	20,043	20,043	19,335
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0520 0001	PER DIEM EMPLOYEES	2,269	1,667	2,516	2,516	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	1,500	0	1,500	1,500	1,500
0526 0001	OVERTIME PAY	2,500	2,733	2,500	2,500	2,500
0527 0001	PERFORMANCE INCENTIVE PAY	727	0	0	0	0
		100,061	110,276	105,488	105,488	96,204
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	5,901	10,501	6,170	6,170	6,631
0599 0002	EMPLOYEE MEDICAL/LIFE INS	7,378	7,378	8,968	8,968	8,480
0599 0003	SOCIAL SECURITY CONTRIB.	7,637	8,532	8,070	8,070	7,360
		20,916	26,411	23,208	23,208	22,471
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	0	0	0	0
0607 0001	FOOD	0	0	0	0	0
0608 0001	GASOLINE/OIL/DIESEL FUEL	5,000	4,976	8,000	8,000	7,290
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	100	40	200	200	590
0612 0003	EDUCATION MATERIALS/SUP.	0	0	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	200	136	200	200	400
0621 0001	NON-MAJOR EQUIPMENT	500	0	500	500	500
0622 0001	MEDICAL&NURSING SUPPLIES	0	0	0	0	0
0622 0005	VACCINE/PRESCR/NON-PRESCR	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	100	177	200	200	300
0629 0001	LETTERHEAD/PRINTED FORMS	300	24	300	300	300
0630 0001	POSTAGE	165	0	300	300	294
		6,365	5,353	9,700	9,700	9,674
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	100	0	1,000	1,000	980
0702 0001	ANIMAL CONTROL EXPENSE	0	0	0	0	0
0702 0004	LICENSE FEE	0	0	0	0	0
0702 0005	FARM ANIMAL CLAIMS	0	0	0	0	0
0702 0006	ANIMAL DISPOSAL CONTRACT	0	0	0	0	0
0706 0001	CONTRACT SERVICES	0	1,191	0	0	8,600
0709 0001	GARBAGE DISPOSAL SERVICE	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	0	0	0	0	0
0718 0001	SCHOOLING & CONFERENCES	1,062	131	1,500	1,500	1,520

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0066 MUNICIPAL WARDEN/AN.CONT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0742 0001	VEHICLE MAINT. REPAIR	1,000	558	1,500	1,500	1,651
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	0	0	0	0	0
0777 0008	COUNTY PARKING	0	0	0	0	0
0778 0001	DATA PROCESSING USER FEE	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	2,895	2,895	2,970	2,970	3,059
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	215	214	250	250	511
0795 0001	ELECTRIC SERVICE	0	0	0	0	0
0795 0002	GAS SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	2,000	1,303	2,000	2,000	1,500
		7,272	6,292	9,220	9,220	17,821
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0840 0002	LEASE/PURCHASE - VEHICLES	1,000	0	2,000	0	0
		1,000	0	2,000	0	0
** SUB DEPARTMENT TOTALS **		135,614	148,332	149,616	147,616	146,170

Fund 0112 Health
Dept. 0061 Health Department
Prog. 0066 Municipal Wardens

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0520	2009		Veterinarian	0.04	0.04	0.00	$2,516	$0
0503	2007	09	Animal Control Director	0.10	0.10	0.00	$4,937	$0
0503	2001	06	Animal Control Warden	2.12	2.12	2.12	$71,175	$72,869
0515	2001	06	Animal Control Warden	0.64	0.64	0.64	$20,043	$19,335
0503	0011	04	Office Support Specialist I	0.10	0.10	0.00	$2,817	$0
0524	0001		Differential Pay				$1,500	$1,500
0526	0001		Overtime				$2,500	$2,500
		Totals:		3.00	3.00	2.76	$105,488	$96,204

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0067 HEALTH PROMOTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes						
0401 0001	General Property Tax	170,688	169,528	173,654	173,654	171,984
		170,688	169,528	173,654	173,654	171,984
Intergovernmental						
0407 0010	Personal Prop.Replace.Tax	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	70	0	0	0
		0	70	0	0	0
** SUB DEPARTMENT TOTALS **		170,688	169,598	173,654	173,654	171,984

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0067 HEALTH PROMOTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	85,245	83,169	89,812	89,812	91,430
0515 0001	PART-TIME EMPLOYEES SAL.	35,289	40,698	36,903	36,903	32,453
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	938	0	0	0	0
		121,472	123,867	126,715	126,715	123,883
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	6,296	6,296	7,524	7,524	7,920
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		6,296	6,296	7,524	7,524	7,920
Supplies						
0607 0001	FOOD	0	0	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	500	249	500	500	590
0612 0003	EDUCATION MATERIALS/SUP.	1,500	104	1,500	1,500	1,970
0620 0001	OPERATING/OFFICE SUPPLIES	500	529	500	500	698
0621 0001	NON-MAJOR EQUIPMENT	1,200	605	1,200	1,200	1,200
0621 0003	EMPLOYEE SERVICE AWARDS	0	0	0	0	0
0622 0001	MEDICAL&NURSING SUPPLIES	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	100	249	100	100	98
0629 0001	LETTERHEAD/PRINTED FORMS	4,500	2,072	4,500	7,000	4,772
0630 0001	POSTAGE	450	369	450	450	551
		8,750	4,177	8,750	11,250	9,879
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	100	0	100	100	98
0706 0004	CONTRACT SERVICES/R.U.M.	26,450	17,760	22,560	22,560	22,109
0715 0001	DUES AND MEMBERSHIPS	220	175	220	220	216
0718 0001	SCHOOLING & CONFERENCES	600	1,166	600	600	470
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	446	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	0	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	100	0	100	100	98
0750 0004	SOFTWARE LICENSE AGREE	0	833	0	1,799	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	0	44	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	42	0	0	0
0778 0001	DATA PROCESSING USER FEE	400	225	400	400	392
0790 0003	OFFICE RENTAL	1,800	1,800	2,160	2,160	2,117
0790 0004	EQUIPMENT RENTAL	425	408	425	425	417
0793 0001	TRAVEL EXPENSE	350	265	375	375	368
0795 0003	TELEPHONE SERVICE	1,725	1,267	1,725	1,725	1,691

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0067 HEALTH PROMOTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
		32,170	24,431	28,665	30,464	27,976
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	2,000	0	2,000	2,000	2,326
		2,000	0	2,000	2,000	2,326
** SUB DEPARTMENT TOTALS **		170,688	158,771	173,654	177,953	171,984

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0069 DRUG COURT

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	171,107	169,528	175,415	175,415	177,168
	171,107	169,528	175,415	175,415	177,168
** SUB DEPARTMENT TOTALS **	171,107	169,528	175,415	175,415	177,168
** DEPARTMENT TOTALS **	4,080,425	4,029,060	4,245,998	4,245,998	4,315,730
** FUND REVENUE TOTALS **	4,080,425	4,029,060	4,245,998	4,245,998	4,315,730

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0112 HEALTH DEPARTMENT DEPT: 0061 HEALTH DEPARTMENT SUB DEPT: 0069 DRUG COURT

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
		0	0	0	0	0
Services						
0706 0005	DRUG COURT/CHESTNUT HLTH	171,107	172,177	175,415	175,415	177,168
		171,107	172,177	175,415	175,415	177,168
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		171,107	172,177	175,415	175,415	177,168
** DEPARTMENT TOTALS **		4,080,425	3,975,293	4,245,998	4,255,010	4,315,730
** FUND EXPENSE TOTALS **		4,080,425	3,975,293	4,245,998	4,255,010	4,315,730
*** FUND NET DIFFERENCE ***		0	53,767	0	9,012	0

Highway Department
0120.0055

HIGHWAY DEPARTMENT Department 0055

The McLean County Highway Department maintains 368 miles of County Highway. McLean County is the largest County in Illinois with 1,186 square miles, which is larger than the State of Rhode Island.

In addition to the County roads, the County Highway Department helps the 30 townships with their 1,521 miles. The department also provides engineering and administers the 30 Township's Motor Fuel Tax and Township Bridge Program Funds.

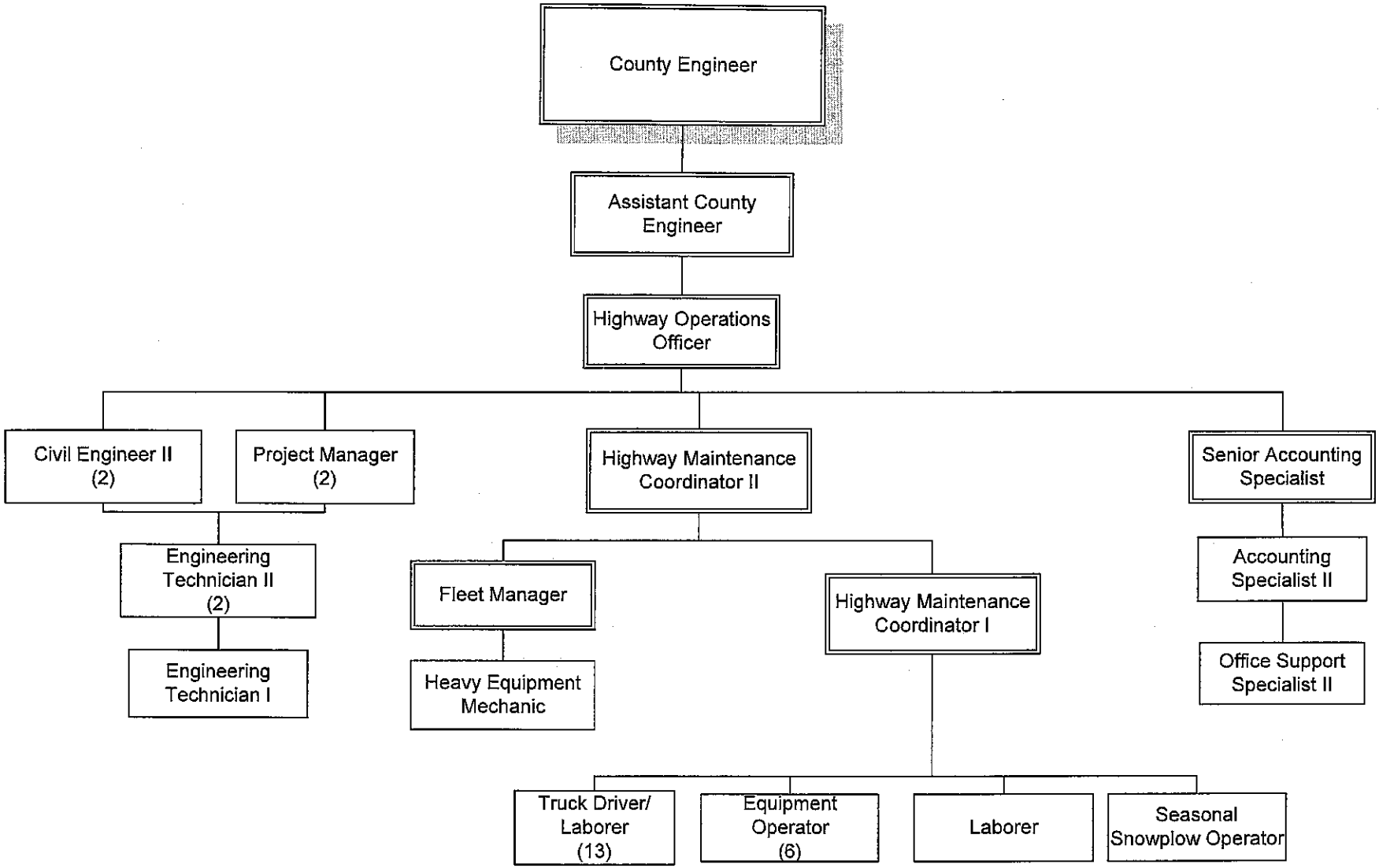
Besides these roads, McLean County has 88 bridges and the townships have 247 bridges over 20 feet in length that the department inspects biannually and supervises the design and replacement of 3 – 4 bridges each year. We also design and construct joint township and village culvert projects.

The funding for the County Highway Department comes mainly from three local property tax levies (County Highway, County Bridge, and Matching Tax), and County Motor Fuel Tax, which provides a combined budget of approximately $9,547,000. Our Federal Bridge and STR Road funds average approximately $772,000 per year. The township funds that the department administers average $2,400,000 per year.

The Highway Department also reviews subdivision plans for conformity to the County's subdivision regulations and works with the Building and Zoning Department on subdivision matters, and coordinates with the Township Highway Commissioners for acceptance of Subdivision streets. The department provides the subdivision inspection for the rural subdivisions. The department continues to work with Regional Planning, City of Bloomington, Town of Normal, and other County departments on the Geographic Information System ("GIS").

We work with the Regional Planning Commission through the Technical Committee. We also cooperate with the cities and towns in the County, primarily through joint purchasing, equipment rental, joint bridge projects, and other cooperative efforts.

Highway Department



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0120 HIGHWAY DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes						
0401 0001	General Property Tax	2,377,782	2,373,396	2,496,000	2,496,000	2,546,000
		2,377,782	2,373,396	2,496,000	2,496,000	2,546,000
Intergovernmental						
0404 0100	General Grant Rev-Federal	0	0	0	0	0
0407 0010	Personal Prop.Replace.Tax	0	0	0	0	0
0407 0143	IDOT-GIS	0	0	0	0	0
		0	0	0	0	0
Charges For Services						
0410 0009	Commodities	120,000	143,869	120,000	120,000	125,000
0410 0010	Construction/Maintenance	530,000	1,447,485	497,000	497,000	497,000
0410 0015	Engineering	177,000	139,474	110,000	110,000	110,000
0410 0022	Labor & Equipment Rental	210,000	38,587	210,000	210,000	150,000
0410 0130	Reimb.Trans. Planning	170,000	126,937	170,000	170,000	115,000
		1,207,000	1,896,352	1,107,000	1,107,000	997,000
Interest						
0415 0001	Interest On Investments	11,000	11,000	11,000	11,000	11,000
		11,000	11,000	11,000	11,000	11,000
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	100,000	0	135,000	135,000	0
0410 0035	Unclassified Revenue	9,000	14,760	9,000	9,000	9,000
0450 0001	Sale Of Assets	7,500	0	6,000	6,000	0
		116,500	14,760	150,000	150,000	9,000
** SUB DEPARTMENT TOTALS **		3,712,282	4,295,508	3,764,000	3,764,000	3,563,000
** DEPARTMENT TOTALS **		3,712,282	4,295,508	3,764,000	3,764,000	3,563,000
** FUND REVENUE TOTALS **		3,712,282	4,295,508	3,764,000	3,764,000	3,563,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0120 HIGHWAY DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	762,420	827,528	769,593	769,593	752,254
0516 0001	OCCASIONAL/SEASONAL EMP.	41,000	34,042	44,000	44,000	38,000
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0526 0001	OVERTIME PAY	90,000	61,051	90,000	90,000	90,000
0527 0001	PERFORMANCE INCENTIVE PAY	3,000	0	3,000	3,000	2,900
		896,420	922,621	906,593	906,593	883,154
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	122,400	122,400	136,800	136,800	138,200
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		122,400	122,400	136,800	136,800	138,200
Supplies						
0601 0001	CLOTHING/EMPLOYEES	17,000	19,680	17,300	17,300	16,950
0607 0001	FOOD	3,200	3,609	3,200	3,200	3,100
0608 0001	GASOLINE/OIL/DIESEL FUEL	225,000	312,664	385,000	385,000	301,500
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	1,900	330	1,900	1,900	1,700
0620 0001	OPERATING/OFFICE SUPPLIES	28,500	20,060	27,000	27,000	26,450
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	30,000	3,756	28,000	28,000	17,500
0621 0004	GROUP PURCHASING	155,000	136,287	155,000	155,000	151,500
0624 0001	CLEANING SUPPLIES	2,700	2,806	2,700	2,700	2,650
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	5,300	1,033	5,300	5,300	5,100
0627 0001	PHOTO SUPPLIES/FILM PROC.	400	19	400	400	200
0628 0001	COPYING EXPENSES	5,500	648	4,000	4,000	3,900
0629 0001	LETTERHEAD/PRINTED FORMS	1,000	335	1,000	1,000	500
0630 0001	POSTAGE	4,100	3,080	4,100	4,100	4,000
		479,600	504,307	634,900	634,900	535,050
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	4,600	6,953	5,300	5,300	5,000
0706 0001	CONTRACT SERVICES	57,500	21,543	57,500	57,500	48,483
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0708 0001	PEST CONTROL SERVICES	600	0	600	600	500
0709 0001	GARBAGE DISPOSAL SERVICE	2,500	720	2,500	2,500	2,000
0715 0001	DUES AND MEMBERSHIPS	2,100	1,575	2,100	2,100	2,000
0716 0001	MAINT. RD/DRAINAGE STRUCT	110,000	46,186	115,000	115,000	110,000
0716 0002	ENGINEERING/DESIGN EXP.	160,000	127,251	155,000	155,000	129,485
0718 0001	SCHOOLING & CONFERENCES	15,000	15,567	15,000	15,000	11,760
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0719 0015	NOTARY BOND	300	119	300	300	250
0740 0002	EQUIP. MAINT./REPAIR-HWY	195,000	221,160	200,000	200,000	220,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0120 HIGHWAY DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0741 0001	OFFICE EQUIP/FURN. MAINT.	400	0	400	400	350
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	11,000	20,287	11,000	11,000	24,000
0750 0001	EQUIPMENT MAINT. CONTRACT	9,600	10,870	12,600	12,600	10,500
0750 0003	COMPUTER REPAIR/PARTS/SER	500	0	500	500	450
0750 0004	SOFTWARE LICENSE AGREE	10,000	10,404	7,000	7,000	6,860
0757 0002	EMPLOYEES MEDICAL EXPENSE	2,000	877	2,000	2,000	1,950
0760 0001	CONTINGENT	5,000	0	5,000	5,000	4,900
0767 0001	PROPERTY TAXES	400	287	400	400	390
0769 0001	INTEREST EXPENSE	600	1,036	600	600	550
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0778 0001	DATA PROCESSING USER FEE	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	9,500	9,500	9,800	9,800	10,094
0781 0001	MANDATORY FEES	1,000	1,000	1,000	1,000	1,500
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	8,100	5,857	8,200	8,200	18,200
0793 0001	TRAVEL EXPENSE	2,000	102	2,000	2,000	1,000
0795 0001	ELECTRIC SERVICE	20,300	17,076	20,600	20,600	22,000
0795 0002	GAS SERVICE	9,000	8,321	9,000	9,000	9,600
0795 0003	TELEPHONE SERVICE	12,000	8,789	12,000	12,000	11,500
0795 0005	DATA COMMUNICATIONS	6,100	5,181	6,100	6,100	5,970
		655,100	540,661	661,500	661,500	659,292
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	240,000	0	0	0	2,800
0807 0001	PARKING AND LANDSCAPING	0	0	0	0	0
0808 0001	LAND PURCH/BLDG CONSTRUCT	0	0	0	0	0
0810 0001	CONSTR.RDS/BRIDGES/CULV'T	135,000	1,946,647	960,807	960,807	929,954
0820 0001	PURCHASE OF RIGHT-OF-WAY	15,000	13,875	15,000	15,000	45,000
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	1,500	1,500	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	7,000	5,696	2,500	2,500	5,700
0833 0002	PURCHASE/COMPUTER EQUIP.	31,000	6,054	6,000	6,000	5,850
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0838 0002	PURCH. MACH./EQUIP. - HWY	52,000	46,879	34,900	34,900	20,000
0839 0001	PURCHASE/RADIO EQUIPMENT	0	3,662	0	0	3,000
0850 0001	CAPITALIZED ASSETS	378,000	1,027,637	403,500	403,500	335,000
0851 0001	CAP.ASSET-INFRASTRUCTURE	700,762	0	0	0	0
		1,558,762	3,050,450	1,424,207	1,424,207	1,347,304
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	5,424	0	0	0
		0	5,424	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0120 HIGHWAY DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	3,712,282	5,145,863	3,764,000	3,764,000	3,563,000
** DEPARTMENT TOTALS **	3,712,282	5,145,863	3,764,000	3,764,000	3,563,000
** FUND EXPENSE TOTALS **	3,712,282	5,145,863	3,764,000	3,764,000	3,563,000
*** FUND NET DIFFERENCE ***	0	850,355-	0	0	0

Fund 0120 County Highway Fund
Dept. 0055 County Highway Department
Prog. 0056 Road & Bridge Construction

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	6109	14	Assistant County Engineer	0.00	0.00	0.20	$0	$15,818
0503	6107	12	Highway Operations Officer	0.00	0.00	0.20	$0	$12,099
0503	6106	12	Civil Engineer II	0.20	0.20	0.40	$11,324	$24,100
0503	7015	10	Highway Maintenance Coordinator I	0.20	0.30	0.40	$14,156	$19,303
0503	6101	10	Project Manager	2.00	1.20	0.80	$66,995	$39,360
0503	7307	10	Fleet Manager	1.00	1.00	1.00	$54,094	$56,848
0503	0103	09	Senior Accounting Specialist	1.00	1.00	1.00	$42,518	$43,016
0503	6104	08	Engineering Technician II	1.20	1.20	1.20	$49,615	$43,234
0503	6102	07	Engineering Technician I	1.00	1.00	0.50	$33,676	$16,866
0503	0102	07	Accounting Specialist II	1.00	1.00	1.00	$33,460	$34,197
0503	7305	07	Heavy Equipment Mechanic	1.00	1.00	1.00	$42,614	$44,066

Fund 0120 County Highway Fund
Dept. 0055 County Highway Department
Prog. 0056 Road & Bridge Construction

	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0012	06	Office Support Specialist II	1.00	1.00	1.00	$32,633	$32,797
0503	6103	U	Engineering Technician - Union	0.40	0.00	0.00	$0	$0
0503	7003	U	Truck Driver/Laborer	5.00	6.00	5.90	$250,182	$250,362
0503	7005	U	Equipment Operator	2.75	2.70	2.60	$133,694	$120,187
0516	7002	U	Seasonal Snowplow Operator	0.52	0.00	0.76	$0	$24,000
0516	7001	0M	Laborer	1.36	1.83	0.71	$44,000	$14,000
0526	0001		Overtime				$90,000	$90,000
0527	0001		Performance Incentive				$3,000	$2,900
		Totals:		19.63	19.43	18.67	$901,961	$883,154

Bridge Matching Fund
0121.0055

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0121 BRIDGE MATCHING FUND DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes						
0401 0001	General Property Tax	1,581,000	1,578,367	1,660,000	1,660,000	1,693,000
		1,581,000	1,578,367	1,660,000	1,660,000	1,693,000
Intergovernmental						
0407 0010	Personal Prop.Replace.Tax	0	0	0	0	0
0407 0022	Spec.Bridge Program/State	0	0	0	0	0
		0	0	0	0	0
Charges For Services						
0410 0010	Construction/Maintenance	0	156,620	0	0	150,000
		0	156,620	0	0	150,000
Interest						
0415 0001	Interest On Investments	15,000	15,000	15,000	15,000	15,000
		15,000	15,000	15,000	15,000	15,000
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	162,049	0	0	0
		0	162,049	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	2,000	77,019	2,000	2,000	2,000
0410 0095	Special Bridge Prog/Local	150,000	0	150,000	150,000	0
0450 0033	Insurance Settlements	0	0	0	0	0
		152,000	77,019	152,000	152,000	2,000
** SUB DEPARTMENT TOTALS **		1,748,000	1,989,055	1,827,000	1,827,000	1,860,000
** DEPARTMENT TOTALS **		1,748,000	1,989,055	1,827,000	1,827,000	1,860,000
** FUND REVENUE TOTALS **		1,748,000	1,989,055	1,827,000	1,827,000	1,860,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0121 BRIDGE MATCHING FUND DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	237,759	210,475	256,715	256,715	258,342
0516 0001	OCCASIONAL/SEASONAL EMP.	3,000	105	2,000	2,000	2,000
0526 0001	OVERTIME PAY	16,000	19,880	20,000	20,000	22,000
0527 0001	PERFORMANCE INCENTIVE PAY	1,000	0	1,000	1,000	900
		257,759	230,460	279,715	279,715	283,242
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
		0	0	0	0	0
Supplies						
0621 0001	NON-MAJOR EQUIPMENT	0	7,202	0	0	0
		0	7,202	0	0	0
Services						
0716 0001	MAINT. RD/DRAINAGE STRUCT	140,000	111,427	140,000	140,000	138,714
0716 0002	ENGINEERING/DESIGN EXP.	120,000	116,576	120,000	120,000	118,500
0760 0001	CONTINGENT	5,000	0	5,000	5,000	4,900
0778 0002	ADMINISTRATIVE SURCHARGE	9,500	9,500	9,800	9,800	10,094
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
		274,500	237,503	274,800	274,800	272,208
Capital Assets						
0810 0001	CONSTR.RDS/BRIDGES/CULV'T	299,631	1,049,131	1,257,485	1,257,485	1,289,850
0820 0001	PURCHASE OF RIGHT-OF-WAY	10,000	140	15,000	15,000	14,700
		309,631	1,049,271	1,272,485	1,272,485	1,304,550
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		841,890	1,510,032	1,827,000	1,827,000	1,860,000
** DEPARTMENT TOTALS **		841,890	1,510,032	1,827,000	1,827,000	1,860,000
** FUND EXPENSE TOTALS **		841,890	1,510,032	1,827,000	1,827,000	1,860,000
*** FUND NET DIFFERENCE ***		906,110	479,023	0	0	0

Fund 0121 Bridge Matching Fund
Dept. 0055 County Highway Department
Prog. 0056 Road & Bridge Construction

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	6107	12	Highway Operations Officer	0.00	0.40	0.10	$30,788	$6,050
0503	6106	12	Civil Engineer II	1.00	1.00	1.10	$67,890	$74,238
0503	6101	10	Project Manager	0.00	0.00	0.55	$0	$27,435
0503	7015	10	Highway Maintenance Coordinator I	0.10	0.00	0.00	$0	$0
0503	6104	08	Engineering Technician II	0.30	0.30	0.40	$11,970	$14,296
0503	6102	07	Engineering Technician I	0.00	0.00	0.25	$0	$8,433
0503	6103	U	Engineering Technician - Union	0.70	0.00	0.00	$0	$0
0503	6103	U	Truck Driver/Laborer	2.35	2.35	1.65	$101,261	$70,805
0503	7005	U	Equipment Operator	0.80	0.90	1.20	$44,805	$57,085
0516	7001	0M	Laborer	0.12	0.08	0.00	$2,000	$0
0516	7002	U	Seasonal Snowplow Operator	0.00	0.00	0.06	$0	$2,000
0526	0001		Overtime				$20,000	$22,000

0527	0001	Performance Incentive				$1,000	$900
	Totals:		5.37	5.03	5.31	$279,715	$283,242

County Matching Fund
0122.0055

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0122 MCLEAN COUNTY MATCHING DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	1,177,000	1,175,006	1,235,000	1,235,000	1,260,000
	1,177,000	1,175,006	1,235,000	1,235,000	1,260,000
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Interest					
0415 0001 Interest On Investments	7,000	7,000	7,000	7,000	5,000
	7,000	7,000	7,000	7,000	5,000
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
0410 0035 Unclassified Revenue	1,000	0	1,000	1,000	1,000
	1,000	0	1,000	1,000	1,000
** SUB DEPARTMENT TOTALS **	1,185,000	1,182,006	1,243,000	1,243,000	1,266,000
** DEPARTMENT TOTALS **	1,185,000	1,182,006	1,243,000	1,243,000	1,266,000
** FUND REVENUE TOTALS **	1,185,000	1,182,006	1,243,000	1,243,000	1,266,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0122 MCLEAN COUNTY MATCHING DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0716 0002	ENGINEERING/DESIGN EXP.	20,000	3,984	20,000	20,000	19,600
0778 0002	ADMINISTRATIVE SURCHARGE	9,500	9,500	9,800	9,800	10,000
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
		29,500	13,484	29,800	29,800	29,600
Capital Assets						
0810 0001	CONSTR.RDS/BRIDGES/CULV'T	95,500	1,383,810	1,203,200	1,203,200	1,226,600
0820 0001	PURCHASE OF RIGHT-OF-WAY	10,000	0	10,000	10,000	9,800
		105,500	1,383,810	1,213,200	1,213,200	1,236,400
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		135,000	1,397,294	1,243,000	1,243,000	1,266,000
** DEPARTMENT TOTALS **		135,000	1,397,294	1,243,000	1,243,000	1,266,000
** FUND EXPENSE TOTALS **		135,000	1,397,294	1,243,000	1,243,000	1,266,000
*** FUND NET DIFFERENCE ***		1,050,000	215,288-	0	0	0

Motor Fuel Tax Fund
0123.0055

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0123 MOTOR FUEL TAX DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0003	Cap Grant-Hways and Strts	0	0	0	0	0
0404 0100	General Grant Rev-Federal	0	0	0	0	0
0407 0020	County Motor Fuel Tax	3,060,000	2,668,493	2,830,000	2,830,000	2,803,000
0407 0146	IDOT - General	0	0	296,000	296,000	0
0450 0100	Airport Auth - Rd Reimb	35,000	35,000	35,000	35,000	35,000
		3,095,000	2,703,493	3,161,000	3,161,000	2,838,000
Charges For Services						
0410 0010	Construction/Maintenance	0	627,544	0	0	0
		0	627,544	0	0	0
Interest						
0415 0001	Interest On Investments	15,000	10,240	15,000	15,000	15,000
0415 0100	Interest on Money Mkt	0	0	0	0	0
0415 0200	Interest on Sweep Account	0	0	0	0	0
0415 0250	Interest on Merrill Lynch	0	0	0	0	0
0415 0400	Interest on Cert. of Dep.	0	27,917	0	0	0
		15,000	38,157	15,000	15,000	15,000
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	1,000	5,424	1,000	1,000	0
		1,000	5,424	1,000	1,000	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	139,023	0	125,000	125,000	0
0410 0035	Unclassified Revenue	5,000	6,134	5,000	5,000	5,000
		144,023	6,134	130,000	130,000	5,000
** SUB DEPARTMENT TOTALS **		3,255,023	3,380,752	3,307,000	3,307,000	2,858,000
** DEPARTMENT TOTALS **		3,255,023	3,380,752	3,307,000	3,307,000	2,858,000
** FUND REVENUE TOTALS **		3,255,023	3,380,752	3,307,000	3,307,000	2,858,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0123 MOTOR FUEL TAX DEPT: 0055 COUNTY HIGHWAY SUB DEPT: 0056 ROAD & BRIDGE CONSTRUCT'

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	726,812	678,632	748,909	748,909	718,685
0516 0001	OCCASIONAL/SEASONAL EMP.	41,000	39,966	44,000	44,000	45,500
0526 0001	OVERTIME PAY	100,000	104,027	100,000	100,000	100,000
0527 0001	PERFORMANCE INCENTIVE PAY	3,000	0	3,000	3,000	2,900
		870,812	822,625	895,909	895,909	867,085
Supplies						
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
		0	0	0	0	0
Services						
0715 0001	DUES AND MEMBERSHIPS	0	0	0	0	0
0716 0001	MAINT. RD/DRAINAGE STRUCT	980,000	1,097,349	990,000	990,000	1,010,000
0716 0002	ENGINEERING/DESIGN EXP.	300,000	252,994	175,000	175,000	100,000
0718 0001	SCHOOLING & CONFERENCES	4,200	1,255	3,200	3,200	1,920
0778 0002	ADMINISTRATIVE SURCHARGE	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	1,000	0	1,000	1,000	500
0795 0002	GAS SERVICE	3,600	4,149	4,200	4,200	4,400
		1,288,800	1,355,747	1,173,400	1,173,400	1,116,820
Capital Assets						
0810 0001	CONSTR.RDS/BRIDGES/CULV'T	150,000	1,615,903	1,087,691	1,087,691	727,095
0820 0001	PURCHASE OF RIGHT-OF-WAY	150,000	8,500	150,000	150,000	147,000
		300,000	1,624,403	1,237,691	1,237,691	874,095
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		2,459,612	3,802,775	3,307,000	3,307,000	2,858,000
** DEPARTMENT TOTALS **		2,459,612	3,802,775	3,307,000	3,307,000	2,858,000
** FUND EXPENSE TOTALS **		2,459,612	3,802,775	3,307,000	3,307,000	2,858,000
*** FUND NET DIFFERENCE ***		795,411	422,023-	0	0	0

Fund 0123 Motor Fuel Tax Fund
Dept. 0055 County Highway Department
Prog. 0056 Road & Bridge Construction

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0315	17	County Engineer	1.00	1.00	1.00	$96,339	$98,065
0503	6109	14	Asst County Engineer	1.00	1.00	0.80	$78,437	$63,273
0503	6107	13	Highway Operations Officer	1.00	0.60	0.70	$46,182	$42,348
0503	6106	12	Civil Engineer II	0.80	0.80	0.50	$45,296	$30,125
0503	7016	11	Highway Maintenance Coordinator II	0.70	1.00	1.00	$65,649	$65,649
0503	7015	10	Highway Maintenance Coordinator I	1.00	0.70	0.60	$33,030	$28,955
0503	6101	10	Project Manager	0.00	0.80	0.65	$42,871	$32,089
0503	6104	08	Engineering Technician II	0.50	0.50	0.40	$21,106	$14,296
0503	6102	07	Engineering Technician I	0.00	0.00	0.25	$0	$8,433
0503	6103	U	Truck Driver/Laborer	3.65	4.65	5.45	$201,420	$232,888
0503	7005	U	Equipment Operator	2.45	2.40	2.20	$118,577	$102,565

Fund 0123 Motor Fuel Tax Fund
Dept. 0055 County Highway Department
Prog. 0056 Road & Bridge Construction

Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0516 7001	0M	Laborer	2.00	1.84	2.04	$44,000	$40,000
0503 6103	U	Engineer Technician - Union	0.90	0.00	0.00	$0	$0
0516 7002	U	Seasonal Snowplow Operator	0.00	0.00	0.18	$0	$5,500
0526 0001		Overtime				$100,000	$100,000
0527 0001		Performance Incentive				$3,000	$2,900
	Totals:		15.00	15.29	15.77	$895,909	$867,085

Children's Advocacy Center

0129.0062

The Children's Advocacy Center was established by the citizens of McLean County who approved a referendum to provide property tax dollars to support the programs and services offered by the Children's Advocacy Center. Pursuant to 55 *ILCS* 80/ the Children's Advocacy Center Act, the Children's Advocacy Center coordinates the activities of the various local agencies involved in the investigation, prosecution and treatment referral of child sexual abuse.

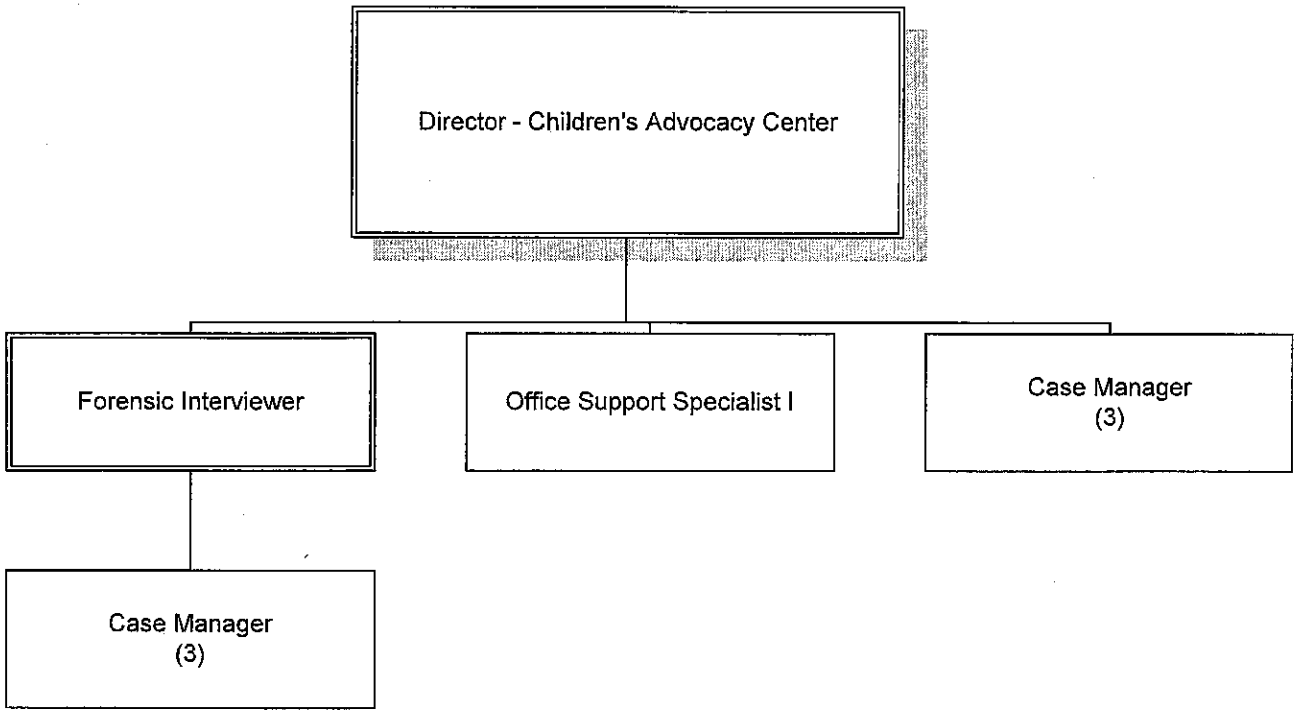
The Children's Advocacy Center, in conjunction with our not-for-profit affiliate, the McLean County Child Protection Network, provides a child friendly place for children to be forensically interviewed regarding allegations of sexual and/or serious physical abuse. Referrals are generated from the Illinois Department of Children and Family Services and local law enforcement officials. Services are coordinated for the victims and non-offending caregivers by the Children's Advocacy Center staff and members of the multi-disciplinary team. The Children's Advocacy Center also hosts the Court Appointed Special Advocacy (CASA) program, which trains community volunteers to advocate for children who are involved in the abuse/neglect juvenile court system.

The operation of the Center may be funded through grants, contracts, or any other available sources. In McLean County, the Center's Advisory Board submits a proposed annual budget for the operation of the Center to the County Board, which is responsible for appropriating funds and levying a property tax sufficient to operate the Center.

PROGRAM OBJECTIVES:

The Children's Advocacy Center's program objective is to provide victim-sensitive interviews for children, the goal of which is to make the child as comfortable as possible while sharing their trauma and, at the same time, capturing all of the necessary information, within one interview, to aid in the successful prosecution of offenders and to provide appropriate counseling and other necessary services for the victim. The program objective of the CASA program is to aid in moving children more quickly through the foster care system by providing trained volunteers to aid the Court's decision-making process.

Children's Advocacy Center



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0129 CHILDREN'S ADVOCACY CNTR DEPT: 0062 CHILDREN'S ADVOCACY CNTR SUB DEPT: 0021 CHILDREN'S ADVOCACY PROG

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	127,000	125,685	136,433	136,433	136,433
	127,000	125,685	136,433	136,433	136,433
Lic., Permits, Fees					
0410 0185 CAC Court Fees	0	51,977	73,026	73,026	95,000
	0	51,977	73,026	73,026	95,000
Intergovernmental					
0404 0087 IL Justice Authority Grnt	0	111,665	0	87,479	99,430
0407 0087 Il.Justice Auth.Grant	123,068	0	87,479	0	0
0407 0088 DCFS-Child Welfare Grant	117,929	117,754	117,578	117,578	117,578
0410 0101 Child Protection Network	105,260	103,705	95,283	100,083	75,620
	346,257	333,124	300,340	305,140	292,628
Contributions					
0410 0013 Contributions	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	764	0	0	0	0
	764	0	0	0	0
** SUB DEPARTMENT TOTALS **	474,021	510,786	509,799	514,599	524,061
** DEPARTMENT TOTALS **	474,021	510,786	509,799	514,599	524,061
** FUND REVENUE TOTALS **	474,021	510,786	509,799	514,599	524,061

DATE 4/28/10 FISCAL YEAR: 2010

EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0129 CHILDREN'S ADVOCACY CNTR DEPT: 0062 CHILDREN'S ADVOCACY CNTR SUB DEPT: 0021 CHILDREN'S ADVOCACY PROG

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	308,449	334,865	340,267	340,267	344,436
0515 0001	PART-TIME EMPLOYEES SAL.	14,543	17,937	15,324	15,324	15,811
0526 0001	OVERTIME PAY	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	500	0	500	500	500
		323,492	352,802	356,091	356,091	360,747
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	17,500	17,500	15,627	15,627	17,789
0599 0002	EMPLOYEE MEDICAL/LIFE INS	27,200	27,200	30,400	30,400	32,000
0599 0003	SOCIAL SECURITY CONTRIB.	17,098	17,098	17,231	17,231	19,676
		61,798	61,798	63,258	63,258	69,465
Supplies						
0607 0001	FOOD	0	0	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	0	0	100	100	98
0620 0001	OPERATING/OFFICE SUPPLIES	3,000	3,000	3,000	3,000	2,940
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	1,860	0	1,000	1,000	980
0628 0001	COPYING EXPENSES	1,000	0	1,000	1,000	980
0629 0001	LETTERHEAD/PRINTED FORMS	0	0	0	0	0
0630 0001	POSTAGE	1,500	1,489	1,500	1,500	1,470
		7,360	4,489	6,600	6,600	6,468
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	35,303	35,870	34,734	34,734	34,734
0706 0004	CONTRACT SERVICES/R.U.M.	0	0	0	0	0
0709 0001	GARBAGE DISPOSAL SERVICE	150	150	150	150	147
0715 0001	DUES AND MEMBERSHIPS	400	400	500	500	490
0718 0001	SCHOOLING & CONFERENCES	2,500	2,500	4,000	4,000	3,136
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	2,000	0	2,000	2,000	1,960
0750 0001	EQUIPMENT MAINT. CONTRACT	0	714	800	800	784
0750 0004	SOFTWARE LICENSE AGREE	0	0	0	0	0
0760 0001	CONTINGENT	2,000	0	2,000	2,000	1,960
0773 0001	NON-CONTRACTUAL SERVICES	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	4,991	4,991	5,141	5,141	5,295
0790 0003	OFFICE RENTAL	0	400	0	4,800	4,800
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	9,500	10,486	10,000	10,000	9,800
0795 0001	ELECTRIC SERVICE	9,000	8,571	9,000	9,000	8,820
0795 0002	GAS SERVICE	2,000	2,227	2,200	2,200	2,156
0795 0003	TELEPHONE SERVICE	12,202	10,521	12,000	12,000	12,000
0795 0004	WATER SERVICE	325	289	325	325	319

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0129 CHILDREN'S ADVOCACY CNTR DEPT: 0062 CHILDREN'S ADVOCACY CNTR SUB DEPT: 0021 CHILDREN'S ADVOCACY PROG

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
		80,371	77,119	82,850	87,650	86,401
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	1,000	906	1,000	0	980
0981 0001	DEPRECIATION	0	0	0	0	0
		1,000	906	1,000	0	980
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		474,021	497,114	509,799	513,599	524,061
** DEPARTMENT TOTALS **		474,021	497,114	509,799	513,599	524,061
** FUND EXPENSE TOTALS **		474,021	497,114	509,799	513,599	524,061
*** FUND NET DIFFERENCE ***		0	13,672	0	1,000-	0

Fund 0129 Children's Advocacy Center
Dept. 0062 Children's Advocacy Center
Prog. 0021 Children's Advocacy Programs

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0327	12	Director-Children's Advocacy Ctr.	1.00	1.00	1.00	$77,874	$78,048
0503	8124	10	Forensic interviewer	1.00	1.00	1.00	$48,354	$50,164
0503	8123	08	Case Manager	6.00	6.00	6.00	$214,039	$216,224
0515	0011	4	Office Support Specialist I	0.50	0.50	0.50	$15,324	$15,811
0526	0001		Overtime				$0	$0
0527	0001		Performance Incentive				$500	$500
		Totals:		8.50	8.50	8.50	$356,091	$360,746

F.I.C.A./Social Security Fund
0130.0069

The Federal Social Security Fund ("FICA"), Fund 0130, provides the employer portion of social security taxes based upon all employees' wages. The Social Security Act is designed to benefit those who contribute, upon their retirement and at other times of need.

FICA requires the employer and the employee to contribute towards the employee's eventual pension , as well as such other benefits as income protection during a disability. FICA is centrally administered by the federal government.

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0130 SOCIAL SECURITY EXPENSE DEPT: 0069 SOCIAL SECURITY/IMRF SUB DEPT: 0070 SOCIAL SECURITY

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	2,013,618	2,010,956	2,179,363	2,179,363	2,409,000
	2,013,618	2,010,956	2,179,363	2,179,363	2,409,000
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
0407 0013 *Reimb./Employee Benefits	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	16,651	0	0	0
	0	16,651	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	200,000	0	237,856	237,856	0
	200,000	0	237,856	237,856	0
** SUB DEPARTMENT TOTALS **	2,213,618	2,027,607	2,417,219	2,417,219	2,409,000
** DEPARTMENT TOTALS **	2,213,618	2,027,607	2,417,219	2,417,219	2,409,000
** FUND REVENUE TOTALS **	2,213,618	2,027,607	2,417,219	2,417,219	2,409,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0130 SOCIAL SECURITY EXPENSE DEPT: 0069 SOCIAL SECURITY/IMRF SUB DEPT: 0070 SOCIAL SECURITY

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Fringe Benefits					
0599 0003 SOCIAL SECURITY CONTRIB.	1,900,410	1,897,645	2,095,301	2,095,301	2,087,163
	1,900,410	1,897,645	2,095,301	2,095,301	2,087,163
Services					
0784 0003 LITIGATION EXPENSE	0	0	0	0	0
	0	0	0	0	0
Transfer To Other Funds					
0999 0001 TRANSFERS TO OTHER FUNDS	313,208	323,168	321,918	321,918	321,837
	313,208	323,168	321,918	321,918	321,837
Other					
0500 0000 BUDGET BALANCE ACCOUNT	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	2,213,618	2,220,813	2,417,219	2,417,219	2,409,000
** DEPARTMENT TOTALS **	2,213,618	2,220,813	2,417,219	2,417,219	2,409,000
** FUND EXPENSE TOTALS **	2,213,618	2,220,813	2,417,219	2,417,219	2,409,000
*** FUND NET DIFFERENCE ***	0	193,206-	0	0	0

Illinois Municipal Retirement Fund

0131.0069

The Illinois Municipal Retirement Fund ("IMRF"), Fund 0131, is a mandatory pension system for County employees under 40 *ILCS* (2002) 5/7.01 et. seq. This fund provides disability and retirement benefits for all County and related employees covered by the Statute. This funds the employer portion of this pension system.

IMRF requires the employer and employee to contribute towards the employee's eventual pension as well as such other benefits as income protection during a disability. IMRF is centrally administered by the State.

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0131 I.M.R.F. FUND DEPT: 0069 SOCIAL SECURITY/IMRF SUB DEPT: 0071 IMRF

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes						
0401 0001	General Property Tax	2,457,534	2,455,237	2,580,281	2,580,281	3,180,000
		2,457,534	2,455,237	2,580,281	2,580,281	3,180,000
Intergovernmental						
0407 0010	Personal Prop.Replace.Tax	100,000	92,852	100,000	100,000	100,000
0407 0013	*Reimb./Employee Benefits	0	0	0	0	0
		100,000	92,852	100,000	100,000	100,000
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	12,164	0	0	0
		0	12,164	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		2,557,534	2,560,253	2,680,281	2,680,281	3,280,000
** DEPARTMENT TOTALS **		2,557,534	2,560,253	2,680,281	2,680,281	3,280,000
** FUND REVENUE TOTALS **		2,557,534	2,560,253	2,680,281	2,680,281	3,280,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0131 I.M.R.F. FUND DEPT: 0069 SOCIAL SECURITY/IMRF SUB DEPT: 0071 IMRF

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	2,227,075	2,291,464	2,357,755	2,357,755	2,897,480
0599 0006	IMRF EARLY RETIRE.INCENT.	0	0	0	0	0
		2,227,075	2,291,464	2,357,755	2,357,755	2,897,480
Services						
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
		0	0	0	0	0
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	330,459	340,540	322,526	322,526	382,520
		330,459	340,540	322,526	322,526	382,520
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		2,557,534	2,632,004	2,680,281	2,680,281	3,280,000
** DEPARTMENT TOTALS **		2,557,534	2,632,004	2,680,281	2,680,281	3,280,000
** FUND EXPENSE TOTALS **		2,557,534	2,632,004	2,680,281	2,680,281	3,280,000
*** FUND NET DIFFERENCE ***		0	71,751-	0	0	0

Co-Operative Extension

0133.0088

In accordance with 505 *ILCS* (2002) 45/8, the County supports the McLean County Cooperative Extension Service through a tax levy. The Cooperative Extension Service property tax levy was established by the citizens of McLean County who approved a referendum to provide property tax dollars to support the programs and services offered by the Cooperative Extension Service. The funds raised by this separate property tax levy may be used to support the various programs and services offered by the Cooperative Extension Service to the citizens of McLean County.

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0133 CO-OPERATIVE EXTENSION DEPT: 0088 CO-OPERATIVE EXTENSION SUB DEPT: 0088 CO-OPERATIVE EXTENSION

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	486,700	485,202	538,000	538,000	538,000
	486,700	485,202	538,000	538,000	538,000
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	486,700	485,202	538,000	538,000	538,000
** DEPARTMENT TOTALS **	486,700	485,202	538,000	538,000	538,000
** FUND REVENUE TOTALS **	486,700	485,202	538,000	538,000	538,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0133 CO-OPERATIVE EXTENSION DEPT: 0088 CO-OPERATIVE EXTENSION SUB DEPT: 0088 CO-OPERATIVE EXTENSION

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services					
0761 0001 CO-OP. EXTENSION SERVICE	486,700	485,202	538,000	538,000	538,000
	486,700	485,202	538,000	538,000	538,000
Other					
0500 0000 BUDGET BALANCE ACCOUNT	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	486,700	485,202	538,000	538,000	538,000
** DEPARTMENT TOTALS **	486,700	485,202	538,000	538,000	538,000
** FUND EXPENSE TOTALS **	486,700	485,202	538,000	538,000	538,000
*** FUND NET DIFFERENCE ***	0	0	0	0	0

Historical Museum

0134.0072

In accordance with 55 *ILCS* (2002) 5/6-230001 the County supports the McLean County Historical Society and Museum through a tax levy. This museum is presently located in the Old McLean County Courthouse, 200 North Main Street, Bloomington, Illinois, which is a facility owned and operated by McLean County.

The Facilities Management Department Budget provides for the building and operations maintenance budget needed to operate the facility, as well as providing all necessary building and grounds maintenance and repairs, and for capital expenditures. The World War II War Memorial Monument located along the east side of the Old Courthouse which was funded entirely by monetary and labor donations for its construction, was completed and dedicated in 1997.

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0134 HISTORICAL MUSEUM DEPT: 0072 HISTORICAL MUSEUM SUB DEPT: 0072 HISTORICAL MUSEUM MAINT.

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	63,807	64,304	66,216	66,216	66,216
	63,807	64,304	66,216	66,216	66,216
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	63,807	64,304	66,216	66,216	66,216
** DEPARTMENT TOTALS **	63,807	64,304	66,216	66,216	66,216
** FUND REVENUE TOTALS **	63,807	64,304	66,216	66,216	66,216

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0134 HISTORICAL MUSEUM DEPT: 0072 HISTORICAL MUSEUM SUB DEPT: 0072 HISTORICAL MUSEUM MAINT.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0774 0001	HISTORICAL MUSEUM EXPENSE	63,807	64,304	66,216	66,216	66,216
		63,807	64,304	66,216	66,216	66,216
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		63,807	64,304	66,216	66,216	66,216
** DEPARTMENT TOTALS **		63,807	64,304	66,216	66,216	66,216
** FUND EXPENSE TOTALS **		63,807	64,304	66,216	66,216	66,216
*** FUND NET DIFFERENCE ***		0	0	0	0	0

Tort Judgment
0135.0077

CORRECTIONAL HEALTH SERVICES - PROGRAM 0073:

The Health Services Department of the McLean County Detention Facility is responsible for providing or arranging for all levels of health care services provided to the inmate population and ensuring the quality and accessibility of these health care services.

Health services provided on-site will include, but not necessarily be limited to, the following: medical, psychiatric, dental, nursing and dietetic services. Other community health care services are made available to the inmates of the McLean County Detention Facility on an as needed basis, so that the physical and mental health of the inmates can be maintained or improved during incarceration.

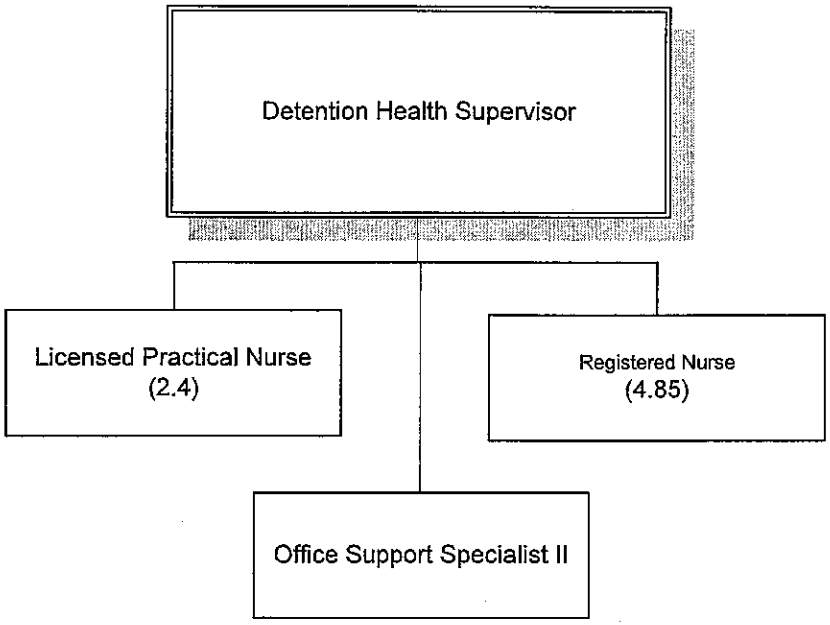
The health care services provided by the staff of the Health Services Department of the McLean County Detention Facility are equivalent to services available in the community and subject to the same local, state and federal regulations while adhering to security regulations necessary for the protection of other inmates, staff, and the community at large.

RISK MANAGEMENT SERVICES - PROGRAM 0077:

In accordance with 745 *ILCS* (2002)10/ 9-107, the County is authorized to levy a tax to pay for such expenses as settlements, judgments, liability insurance, and risk management. This may also include the administrative costs of protecting the County from such risks.

The Tort Judgment Fund provides for expenditures such as liability insurance, unemployment compensation, and worker's compensation. It also provides for the personnel costs associated with these activities.

Tort Judgment – Correctional Health Service



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0135 TORT JUDGEMENT DEPT: 0077 TORT JUDGMENT SUB DEPT: 0022 JUVENILE DETENTION

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Charges For Services					
0410 0037 Reimb. For Services	3,500	2,779	3,500	3,500	3,500
	3,500	2,779	3,500	3,500	3,500
** SUB DEPARTMENT TOTALS **	3,500	2,779	3,500	3,500	3,500

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0135 TORT JUDGEMENT DEPT: 0077 TORT JUDGMENT SUB DEPT: 0022 JUVENILE DETENTION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	47,097	54,391	52,364	52,364	52,740
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	1,362	2,281	1,362	1,362	1,428
0526 0001	OVERTIME PAY	0	0	0	0	0
		48,459	56,672	53,726	53,726	54,168
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	3,400	3,400	3,800	3,800	4,000
		3,400	3,400	3,800	3,800	4,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	500	695	500	500	490
0622 0001	MEDICAL&NURSING SUPPLIES	1,250	1,253	900	900	1,500
0622 0005	VACCINE/PRESCR/NON-PRESCR	970	150	970	970	951
0624 0002	PERSONAL HYGIENE SUPPLIES	0	0	0	0	0
		2,720	2,098	2,370	2,370	2,941
Services						
0705 0001	CONSULTANTS	0	0	0	0	0
0706 0001	CONTRACT SERVICES	40,527	35,526	41,873	41,873	42,711
0706 0002	MENTAL HEALTH SERVICES	1,000	0	1,000	1,000	980
0715 0001	DUES AND MEMBERSHIPS	500	0	500	500	490
0715 0003	ACCREDITATIONS	920	905	938	938	970
0718 0001	SCHOOLING & CONFERENCES	3,000	2,414	3,000	3,000	2,352
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	0	0	0	0	0
0753 0001	OPTOMETRIST EXPENSE	0	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	630	1,859	630	630	856
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	97	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	701	400	400	521
		46,577	41,502	48,341	48,341	48,880
Capital Assets						
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		101,156	103,672	108,237	108,237	109,989

Fund 0135 Tort Judgment Fund
Dept. 0077 Tort Judgment
Prog. 0022 Juvenile Detention

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8013	09	Registered Nurse	1.00	1.00	1.00	$52,364	$52,740
0516	8013	09	Registered Nurse	0.04	0.04	0.04	$1,362	$1,428
0526	0001		Overtime				$0	$0
		Totals:		1.04	1.04	1.04	$53,726	$54,169

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0135 TORT JUDGEMENT DEPT: 0077 TORT JUDGMENT SUB DEPT: 0073 RISK MANAGEMENT/JAIL

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	2,383,049	2,379,241	2,452,141	2,452,141	2,571,547
	2,383,049	2,379,241	2,452,141	2,452,141	2,571,547
Lic., Permits, Fees					
0410 0008 Copy Fees	0	0	0	0	0
	0	0	0	0	0
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
0407 0013 *Reimb./Employee Benefits	0	0	0	0	0
	0	0	0	0	0
Interest					
0415 0001 Interest On Investments	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	2,383,049	2,379,241	2,452,141	2,452,141	2,571,547

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0135 TORT JUDGEMENT DEPT: 0077 TORT JUDGMENT SUB DEPT: 0073 RISK MANAGEMENT/JAIL

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	369,934	404,795	397,703	397,703	403,488
0515 0001	PART-TIME EMPLOYEES SAL.	32,979	48,380	53,422	53,422	53,229
0516 0001	OCCASIONAL/SEASONAL EMP.	0	0	0	0	0
0520 0001	PER DIEM EMPLOYEES	0	0	0	0	0
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	0	0	26,000	26,000	28,792
0526 0001	OVERTIME PAY	23,600	25,974	23,600	23,600	23,600
0527 0001	PERFORMANCE INCENTIVE PAY	3,000	0	0	0	0
		429,513	479,149	500,725	500,725	509,109
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	20,400	20,400	22,800	22,800	32,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		20,400	20,400	22,800	22,800	32,000
Supplies						
0601 0001	CLOTHING/EMPLOYEES	0	0	0	0	0
0607 0001	FOOD	0	197	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	500	354	500	500	490
0620 0001	OPERATING/OFFICE SUPPLIES	4,000	3,819	4,000	4,000	3,000
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	3,700	1,673	2,400	2,400	2,000
0622 0001	MEDICAL&NURSING SUPPLIES	500	13,020	12,010	12,010	11,000
0622 0002	DENTAL SUPPLIES	1,300	1,825	1,500	1,500	1,470
0622 0005	VACCINE/PRESCR/NON-PRESCR	40,000	209,690	125,000	125,000	122,500
0628 0001	COPYING EXPENSES	3,500	4,650	4,000	4,000	6,000
0629 0001	LETTERHEAD/PRINTED FORMS	1,500	1,227	1,500	1,500	1,700
0630 0001	POSTAGE	40	25	40	40	35
		55,040	236,480	150,950	150,950	148,195
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	100	0	100	100	50
0702 0004	LICENSE FEE	0	0	0	0	0
0706 0001	CONTRACT SERVICES	126,365	0	0	0	0
0706 0003	CENTER FOR HUMAN SERVICES	78,000	78,000	80,340	80,340	62,000
0706 0006	TEMPORARY EMPLOYMENT SRVC	100	0	100	100	0
0709 0001	GARBAGE DISPOSAL SERVICE	740	691	825	825	1,125
0715 0001	DUES AND MEMBERSHIPS	650	275	650	650	500
0715 0003	ACCREDITATIONS	1,365	1,336	1,500	1,500	1,440
0718 0001	SCHOOLING & CONFERENCES	5,000	8,476	5,000	5,000	6,400
0718 0002	JAIL EDUCATION PROGRAM	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	300	0	300	300	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	500	214	500	500	300

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0135 TORT JUDGEMENT DEPT: 0077 TORT JUDGMENT SUB DEPT: 0073 RISK MANAGEMENT/JAIL

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0750 0001	EQUIPMENT MAINT. CONTRACT	0	0	0	0	0
0751 0001	MEDICAL DIRECTOR FEE	0	38,569	54,200	54,200	54,000
0752 0001	DENTAL SERVICES	28,000	29,716	29,700	29,700	29,106
0753 0001	OPTOMETRIST EXPENSE	1,000	160	1,000	1,000	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	134,000	335,868	145,000	145,000	142,100
0757 0002	EMPLOYEES MEDICAL EXPENSE	250	0	250	250	60
0773 0001	NON-CONTRACTUAL SERVICES	50	35	50	50	35
0777 0008	COUNTY PARKING	420	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	3,302	3,302	3,401	3,401	3,503
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	250	0	250	250	100
0795 0001	ELECTRIC SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	3,000	2,160	3,000	3,000	2,500
		383,392	498,802	326,166	326,166	303,219
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	1,500	0	1,500	1,500	1,470
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	2,000	6,255	2,000	2,000	1,960
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		3,500	6,255	3,500	3,500	3,430
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		891,845	1,241,086	1,004,141	1,004,141	995,953

Fund 0135 Tort Judgment Fund
Dept. 0077 Tort Judgment
Prog. 0073 Correctional Health Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8129	13	Detention Health Supervisor	1.00	1.00	1.00	$76,228	$77,374
0503	8013	09	Registered Nurse	4.00	4.00	4.00	$192,660	$197,190
0515	8013	09	Registered Nurse	0.40	0.84	0.85	$35,471	$35,288
0503	8006	7	Licensed Practical Nurse	2.00	2.00	2.00	$91,113	$90,526
0515	8006	7	Licensed Practical Nurse	0.40	0.40	0.40	$17,951	$17,941
0503	0012	06	Office Support Specialist II	1.00	1.00	1.00	$37,703	$38,399
0526	0001		Overtime				$23,600	$23,600
0524	0001		Differentials				$26,000	$28,792

Fund 0135 Tort Judgment Fund
Dept. 0077 Tort Judgment
Prog. 0073 Correctional Health Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0527	0001		Incentive Pay				$0	$0
		Totals:		8.80	9.24	9.25	$500,725	$509,109

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0135 TORT JUDGEMENT DEPT: 0077 TORT JUDGMENT SUB DEPT: 0077 RISK MANAGEMENT/INSURANC

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Charges For Services					
0450 0031 Dental Cont.	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
0410 0035 Unclassified Revenue	0	1,177	0	0	0
	0	1,177	0	0	0
** SUB DEPARTMENT TOTALS **	0	1,177	0	0	0
** DEPARTMENT TOTALS **	2,386,549	2,383,197	2,455,641	2,455,641	2,575,047
** FUND REVENUE TOTALS **	2,386,549	2,383,197	2,455,641	2,455,641	2,575,047

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0135 TORT JUDGEMENT DEPT: 0077 TORT JUDGMENT SUB DEPT: 0077 RISK MANAGEMENT/INSURANC

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	66,977	69,005	70,560	70,560	70,866
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0516 0001	OCCASIONAL/SEASONAL EMP.	0	1,507	1,500	1,500	0
0526 0001	OVERTIME PAY	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	1,000	0	1,000	1,000	0
		67,977	70,512	73,060	73,060	70,866
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	3,400	3,400	3,800	3,800	4,000
		3,400	3,400	3,800	3,800	4,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	1,300	700	1,300	1,300	1,200
0620 0001	OPERATING/OFFICE SUPPLIES	400	307	400	400	400
0621 0001	NON-MAJOR EQUIPMENT	450	660	450	450	400
0622 0005	VACCINE/PRESCR/NON-PRESCR	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	100	0	100	100	50
0628 0001	COPYING EXPENSES	200	0	200	200	100
0629 0001	LETTERHEAD/PRINTED FORMS	100	115	100	100	150
0630 0001	POSTAGE	400	204	400	400	250
		2,950	1,986	2,950	2,950	2,550
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	300	197	300	300	300
0705 0001	CONSULTANTS	0	0	5,000	5,000	1,000
0706 0001	CONTRACT SERVICES	31,000	25,279	32,000	32,000	22,000
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	1,300	1,385	1,400	1,400	1,400
0718 0001	SCHOOLING & CONFERENCES	3,000	2,906	3,000	3,000	2,000
0719 0001	GEN. LIABILITY INSURANCE	206,000	193,017	205,000	205,000	206,000
0719 0004	PROPERTY INSURANCE	50,000	54,535	62,000	62,000	59,000
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0719 0009	WORKMENS COMPENSATION INS	30,000	19,516	30,000	30,000	34,250
0719 0010	UNEMPLOYMENT INSURANCE	20,000	20,895	20,000	20,000	19,600
0719 0012	THEFT INSURANCE	5,000	3,570	5,000	5,000	5,500
0719 0014	PUBLIC OFFICIALS BONDS	10,300	3,393	1,000	1,000	100
0719 1000	CLAIMS ADMINISTRATION	21,000	20,298	25,000	25,000	30,000
0719 1001	GENERAL LIABILITY CLAIMS	70,000	116,317	70,000	70,000	75,000
0719 1002	AUTO LIABILITY CLAIMS	15,000	9,194	15,000	15,000	10,000
0719 1003	AUTO DAMAGE CLAIMS	20,000	7,159	30,000	30,000	17,500
0719 1004	PROPERTY DAMAGE CLAIMS	15,000	4,403	15,000	15,000	10,000
0719 1009	WORKER COMPENSATION CLAIM	375,000	528,741	307,000	307,000	500,000
0719 1010	IBNR ESTIMATED CLAIMS	40,000	0	40,000	40,000	20,000
0719 1011	SELF-INSURED RETENTION	35,000	0	35,000	35,000	20,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0135 TORT JUDGEMENT DEPT: 0077 TORT JUDGMENT SUB DEPT: 0077 RISK MANAGEMENT/INSURANC

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0719 1012	CONTINGENCY	0	0	0	0	0
0719 1013	PBC CONTINGENCY	0	0	0	0	0
0750 0003	COMPUTER REPAIR/PARTS/SER	500	0	500	500	500
0757 0001	NON-EMPLOYEE MEDICAL EXP.	300	0	300	300	294
0757 0002	EMPLOYEES MEDICAL EXPENSE	4,000	1,246	4,000	4,000	4,000
0760 0002	NON-TRAVEL BUSINESS MEALS	100	0	100	100	50
0778 0002	ADMINISTRATIVE SURCHARGE	2,280	2,280	2,348	2,348	2,418
0782 0003	BANK SERVICE CHARGE	0	0	0	0	0
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	500	367	500	500	300
0795 0003	TELEPHONE SERVICE	1,200	2,279	2,000	2,000	2,300
		956,780	1,016,977	911,448	911,448	1,043,512
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	1,500	0	1,500	1,500	500
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	6,000
0833 0004	DoNotUse-PurchComp/Softwr	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		1,500	0	1,500	1,500	6,500
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	125,500	208,061	109,000	109,000	115,000
		125,500	208,061	109,000	109,000	115,000
** SUB DEPARTMENT TOTALS **		1,158,107	1,300,936	1,101,758	1,101,758	1,242,428

Fund 0135 Tort Judgment Fund
Dept. 0077 Tort Judgment
Prog. 0077 Risk Management Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0047	12	Risk Manager	1.00	1.00	1.00	$70,560	$70,866
0527	0001		Incentive Pay				$1,000	$0
		Totals:		1.00	1.00	1.00	$73,060	$70,866

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0135 TORT JUDGEMENT DEPT: 0077 TORT JUDGMENT SUB DEPT: 0078 RISK MANAGEMENT/CIVIL

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	208,610	218,508	214,778	214,778	199,765
0526 0001	OVERTIME PAY	1,500	291	1,500	1,500	1,500
0527 0001	PERFORMANCE INCENTIVE PAY	1,500	0	0	0	0
		211,610	218,799	216,278	216,278	201,265
Fringe Benefits						
0599 0002	EMPLOYEE MEDICAL/LIFE INS	9,962	9,962	11,134	11,134	12,000
		9,962	9,962	11,134	11,134	12,000
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	750	0	750	750	735
0620 0001	OPERATING/OFFICE SUPPLIES	50	0	50	50	49
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0628 0001	COPYING EXPENSES	0	0	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	0	0	0	0	0
0630 0001	POSTAGE	0	0	0	0	0
		800	0	800	800	784
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	1,500	0	1,500	1,500	1,470
0718 0001	SCHOOLING & CONFERENCES	4,000	4,569	4,000	4,000	3,136
0750 0003	COMPUTER REPAIR/PARTS/SER	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	7,469	7,469	7,693	7,693	7,924
0784 0003	LITIGATION EXPENSE	100	0	100	100	98
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	0	0	0	0	0
		13,069	12,038	13,293	13,293	12,628
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		235,441	240,799	241,505	241,505	226,677
** DEPARTMENT TOTALS **		2,386,549	2,886,493	2,455,641	2,455,641	2,575,047
** FUND EXPENSE TOTALS **		2,386,549	2,886,493	2,455,641	2,455,641	2,575,047
*** FUND NET DIFFERENCE ***		0	503,296-	0	0	0

Fund 0135 Tort Judgment Fund
Dept. 0077 Tort Judgment
Prog. 0078 Risk Management/Civil

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	1109	16	Asst States Attorney V	1.00	1.00	1.00	$103,469	$99,858
0503	1107	12	Asst States Attorney III	1.00	1.00	1.00	$78,356	$65,937
0503	1101	06	Legal Asst I	1.00	1.00	1.00	$32,953	$33,970
0526	0001		Overtime				$1,500	$1,500
0527	0001		Incentive Pay				$0	$0
		Totals:		3.00	3.00	3.00	$216,278	$201,265

Veterans Assistance Commission

0136.0065

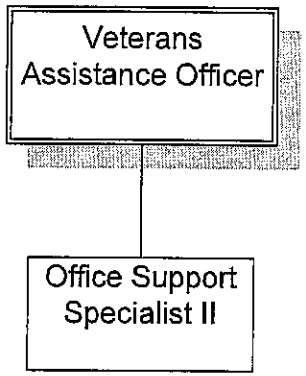
The Veterans Assistance Commission is an agency that is operated by and for veterans. The Commission provides aid to those indigent war veterans and their families that reside in McLean County that may qualify for and need assistance.

The Veterans Assistance Commission provides services to the veterans and his family which may not be available from other agencies. The Commission assists getting hospitalization, pension, and compensation benefits, burial allowance and document processing, food, rent, transportation to medical clinics, employment, and with life skills. We work closely with other service agencies who, at times, will share cost of assistance to veterans.

PROGRAM OBJECTIVES:

To aid indigent war veterans and their families that reside in McLean County with employment search, medical and financial aid, moral support, life skills, and assist with transportation to VA Hospitals and/or VA Clinics, with as little delay as possible.

Veterans Assistance



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0136 VETERANS ASSISTANCE COMM. DEPT: 0065 VETERAN'S ASSISTANCE SUB DEPT: 0074 VETERAN'S ASSISTANCE

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	159,109	157,837	169,256	169,256	169,256
	159,109	157,837	169,256	169,256	169,256
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Contributions					
0410 0013 Contributions	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	22,000
	0	0	0	0	22,000
** SUB DEPARTMENT TOTALS **	159,109	157,837	169,256	169,256	191,256
** DEPARTMENT TOTALS **	159,109	157,837	169,256	169,256	191,256
** FUND REVENUE TOTALS **	159,109	157,837	169,256	169,256	191,256

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0136 VETERANS ASSISTANCE COMM. DEPT: 0065 VETERAN'S ASSISTANCE SUB DEPT: 0074 VETERAN'S ASSISTANCE

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	71,345	71,990	74,117	74,117	75,922
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	600	0	0	0	0
		71,945	71,990	74,117	74,117	75,922
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	6,800	6,800	7,600	7,600	8,000
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
		6,800	6,800	7,600	7,600	8,000
Supplies						
0608 0001	GASOLINE/OIL/DIESEL FUEL	0	0	0	0	2,539
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	500	217	500	500	350
0620 0001	OPERATING/OFFICE SUPPLIES	500	561	600	600	588
0621 0001	NON-MAJOR EQUIPMENT	800	228	700	700	686
0628 0001	COPYING EXPENSES	200	0	200	200	150
0629 0001	LETTERHEAD/PRINTED FORMS	200	160	200	200	150
0630 0001	POSTAGE	800	731	900	900	900
		3,000	1,897	3,100	3,100	5,363
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	0	0	0	0	0
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	200	225	250	250	245
0718 0001	SCHOOLING & CONFERENCES	500	200	500	500	280
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	300	0	300	300	294
0742 0001	VEHICLE MAINT. REPAIR	0	0	0	0	500
0750 0001	EQUIPMENT MAINT. CONTRACT	300	1,250	419	419	411
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0760 0001	CONTINGENT	1,000	0	1,000	1,000	980
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0769 0001	INTEREST EXPENSE	0	0	476	476	466
0778 0002	ADMINISTRATIVE SURCHARGE	7,513	7,513	7,742	7,742	7,974
0779 0002	VETERANS EMERGENCY ASST.	61,000	54,198	64,000	64,000	60,000
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
0790 0003	OFFICE RENTAL	4,851	4,997	5,147	5,147	5,301
0793 0001	TRAVEL EXPENSE	300	0	500	500	250
0795 0003	TELEPHONE SERVICE	1,400	1,261	1,500	1,500	1,470
		77,364	69,644	81,834	81,834	78,171
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0136 VETERANS ASSISTANCE COMM. DEPT: 0065 VETERAN'S ASSISTANCE SUB DEPT: 0074 VETERAN'S ASSISTANCE

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	905	905	1,800
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	1,700	210	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	22,000
		0	0	2,605	1,115	23,800
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		159,109	150,331	169,256	167,766	191,256
** DEPARTMENT TOTALS **		159,109	150,331	169,256	167,766	191,256
** FUND EXPENSE TOTALS **		159,109	150,331	169,256	167,766	191,256
*** FUND NET DIFFERENCE ***		0	7,506	0	1,490-	0

Fund 0136 Veterans Assistance Comm.
Dept. 0065 Veterans Assistance
Prog. 0074 Veteran's Assistance

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	2403	08	Veterans Assistance Officer	1.00	1.00	1.00	$39,899	$41,153
0503	0012	06	Office Support Specialist II	1.00	1.00	1.00	$34,219	$34,769
0527	0001		Incentive Pay				$0	$0
		Totals:		2.00	2.00	2.00	$74,117	$75,922

Public Building Commission Leases
0161.0000

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0161 PBC LEASE DEPT: 0045 LAW & JUSTICE BUILDING SUB DEPT: 0050 LAW & JUSTICE BUILDING

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	1,685,000	1,683,591	1,685,000	1,685,000	1,685,000
	1,685,000	1,683,591	1,685,000	1,685,000	1,685,000
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	1,685,000	1,683,591	1,685,000	1,685,000	1,685,000
** DEPARTMENT TOTALS **	1,685,000	1,683,591	1,685,000	1,685,000	1,685,000

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0161 PBC LEASE DEPT: 0045 LAW & JUSTICE BUILDING SUB DEPT: 0050 LAW & JUSTICE BUILDING

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0768 0001	PBC REIMBURSEMENT	0	0	0	0	0
0768 0002	PBC ADMIN.SURCHARGE	134,999	135,000	134,999	134,999	135,000
0769 0001	INTEREST EXPENSE	136,230	136,230	136,230	136,230	136,230
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
		271,229	271,230	271,229	271,229	271,230
Capital Assets						
0808 0002	LEASE/PURCHASE BUILDINGS	1,413,771	1,413,771	1,413,771	1,413,771	1,413,770
		1,413,771	1,413,771	1,413,771	1,413,771	1,413,770
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		1,685,000	1,685,001	1,685,000	1,685,000	1,685,000
** DEPARTMENT TOTALS **		1,685,000	1,685,001	1,685,000	1,685,000	1,685,000

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0161 PBC LEASE DEPT: 0115 GOVERNMENT BUILDING SUB DEPT: 0115 GOVERNMENT CENTER

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	526,027	526,122	429,176	429,176	429,176
	526,027	526,122	429,176	429,176	429,176
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	526,027	526,122	429,176	429,176	429,176
** DEPARTMENT TOTALS **	526,027	526,122	429,176	429,176	429,176
** FUND REVENUE TOTALS **	2,211,027	2,209,713	2,114,176	2,114,176	2,114,176

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0161 PBC LEASE DEPT: 0115 GOVERNMENT BUILDING SUB DEPT: 0115 GOVERNMENT CENTER

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0768 0001	PBC REIMBURSEMENT	0	0	0	0	0
0768 0002	PBC ADMIN.SURCHARGE	24,105	55,430	61,340	61,340	61,340
0769 0001	INTEREST EXPENSE	205,988	178,746	167,836	167,836	167,836
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
		230,093	234,176	229,176	229,176	229,176
Capital Assets						
0808 0002	LEASE/PURCHASE BUILDINGS	166,439	195,000	200,000	200,000	200,000
		166,439	195,000	200,000	200,000	200,000
Other						
0500 0000	BUDGET BALANCE ACCOUNT	129,495	0	0	0	0
		129,495	0	0	0	0
** SUB DEPARTMENT TOTALS **		526,027	429,176	429,176	429,176	429,176
** DEPARTMENT TOTALS **		526,027	429,176	429,176	429,176	429,176
** FUND EXPENSE TOTALS **		2,211,027	2,114,177	2,114,176	2,114,176	2,114,176
*** FUND NET DIFFERENCE ***		0	95,536	0	0	0

Public Building Commission Rent/O&M
0162.0000

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0162 PBC RENT/O & M DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0049 COURTHOUSE

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	212,477	213,372	217,261	217,261	175,724
	212,477	213,372	217,261	217,261	175,724
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	212,477	213,372	217,261	217,261	175,724
** DEPARTMENT TOTALS **	212,477	213,372	217,261	217,261	175,724

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0162 PBC RENT/O & M DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0049 COURTHOUSE

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0768 0001	PBC REIMBURSEMENT	212,477	212,477	217,261	217,261	175,724
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
		212,477	212,477	217,261	217,261	175,724
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		212,477	212,477	217,261	217,261	175,724
** DEPARTMENT TOTALS **		212,477	212,477	217,261	217,261	175,724

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0162 PBC RENT/O & M DEPT: 0045 LAW & JUSTICE BUILDING SUB DEPT: 0050 LAW & JUSTICE BUILDING

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	2,162,298	2,160,024	2,129,077	2,129,077	1,979,855
	2,162,298	2,160,024	2,129,077	2,129,077	1,979,855
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	2,162,298	2,160,024	2,129,077	2,129,077	1,979,855
** DEPARTMENT TOTALS **	2,162,298	2,160,024	2,129,077	2,129,077	1,979,855

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0162 PBC RENT/O & M DEPT: 0045 LAW & JUSTICE BUILDING SUB DEPT: 0050 LAW & JUSTICE BUILDING

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0768 0001	PBC REIMBURSEMENT	2,162,298	2,162,298	2,129,077	2,129,077	1,979,855
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
		2,162,298	2,162,298	2,129,077	2,129,077	1,979,855
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		2,162,298	2,162,298	2,129,077	2,129,077	1,979,855
** DEPARTMENT TOTALS **		2,162,298	2,162,298	2,129,077	2,129,077	1,979,855

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0162 PBC RENT/O & M DEPT: 0115 GOVERNMENT BUILDING SUB DEPT: 0115 GOVERNMENT CENTER

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Taxes					
0401 0001 General Property Tax	448,219	447,204	449,120	449,120	412,305
	448,219	447,204	449,120	449,120	412,305
Intergovernmental					
0407 0010 Personal Prop.Replace.Tax	0	0	0	0	0
	0	0	0	0	0
Transfer From Other Funds					
0450 0011 Transfer From Other Funds	0	0	0	0	0
	0	0	0	0	0
Miscellaneous					
0400 0000 Unapprop Fund Balance	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	448,219	447,204	449,120	449,120	412,305
** DEPARTMENT TOTALS **	448,219	447,204	449,120	449,120	412,305
** FUND REVENUE TOTALS **	2,822,994	2,820,600	2,795,458	2,795,458	2,567,884

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0162 PBC RENT/O & M DEPT: 0115 GOVERNMENT BUILDING SUB DEPT: 0115 GOVERNMENT CENTER

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0768 0001	PBC REIMBURSEMENT	448,219	448,219	449,120	449,120	412,305
0784 0003	LITIGATION EXPENSE	0	0	0	0	0
		448,219	448,219	449,120	449,120	412,305
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		448,219	448,219	449,120	449,120	412,305
** DEPARTMENT TOTALS **		448,219	448,219	449,120	449,120	412,305
** FUND EXPENSE TOTALS **		2,822,994	2,822,994	2,795,458	2,795,458	2,567,884
*** FUND NET DIFFERENCE ***		0	2,394-	0	0	0

Fairview Building Capital Lease
0360.0041

FAIRVIEW BUILDING Fund 0360 Department 0041

The Fairview Building, located at 905 North Main Street, Normal, Illinois, is owned and operated by McLean County and is leased to various non-profit organizations. Those currently leasing space in the Fairview Building include the Regional Office of Education for McLean, DeWitt and Livingston Counties and the YWCA Senior Citizens Service Center.

The Facilities Management department receives lease revenue from the Regional Office of Education and the YWCA Senior Citizens Service Center for the purpose of operating and maintaining the building.

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0360 FAIRVIEW BUILDING DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0051 FAIRVIEW BUILDING MAINT.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Charges For Services						
0450 0012	Sr.Service/Fairview Reimb	8,626	11,771	8,626	8,626	8,767
0450 0020	ROE/Fairview Reimburse	71,171	52,898	71,603	71,603	79,527
0450 0022	Utilities Reimbursement	0	0	0	0	0
		79,797	64,669	80,229	80,229	88,294
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		79,797	64,669	80,229	80,229	88,294
** DEPARTMENT TOTALS **		79,797	64,669	80,229	80,229	88,294
** FUND REVENUE TOTALS **		79,797	64,669	80,229	80,229	88,294

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0360 FAIRVIEW BUILDING DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0051 FAIRVIEW BUILDING MAINT.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	13,913	13,609	14,196	14,196	14,003
0526 0001	OVERTIME PAY	0	119	0	0	0
		13,913	13,728	14,196	14,196	14,003
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	1,089	1,089	1,056	1,056	1,274
0599 0002	EMPLOYEE MEDICAL/LIFE INS	1,360	1,360	1,520	1,520	1,600
0599 0003	SOCIAL SECURITY CONTRIB.	1,064	1,064	1,086	1,086	1,071
		3,513	3,513	3,662	3,662	3,945
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	0	0	0	0
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	4,130	2,148	4,130	4,130	4,813
		4,130	2,148	4,130	4,130	4,813
Services						
0706 0001	CONTRACT SERVICES	350	0	350	350	550
0708 0001	PEST CONTROL SERVICES	0	0	0	0	0
0709 0001	GARBAGE DISPOSAL SERVICE	100	0	100	100	400
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	750	400	750	750	7,450
0750 0001	EQUIPMENT MAINT. CONTRACT	3,545	4,389	3,545	3,545	3,590
0790 0004	EQUIPMENT RENTAL	75	0	75	75	75
0795 0001	ELECTRIC SERVICE	22,800	18,317	22,800	22,800	22,800
0795 0002	GAS SERVICE	24,000	15,743	24,000	24,000	24,000
0795 0003	TELEPHONE SERVICE	1,416	1,305	1,416	1,416	1,463
0795 0004	WATER SERVICE	2,205	2,726	2,205	2,205	2,205
		55,241	42,880	55,241	55,241	62,533
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	3,000	0	3,000	3,000	3,000
		3,000	0	3,000	3,000	3,000
** SUB DEPARTMENT TOTALS **		79,797	62,269	80,229	80,229	88,294

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0360 FAIRVIEW BUILDING DEPT: 0041 FACILITIES MANAGEMENT SUB DEPT: 0051 FAIRVIEW BUILDING MAINT.

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
** DEPARTMENT TOTALS **	79,797	62,269	80,229	80,229	88,294
** FUND EXPENSE TOTALS **	79,797	62,269	80,229	80,229	88,294
*** FUND NET DIFFERENCE ***	0	2,400	0	0	0

Nursing Home
0401.0090

Originally established in 1878, the McLean County Nursing Home was called Maple Grove and was located on Route 51 South. The present facility was opened at 901 North Main Street, Normal, in October, 1974, after passage of a referendum. It is a modern, 150 bed skilled nursing facility capable of providing a full range of service to residents, including those certified for Medicare.

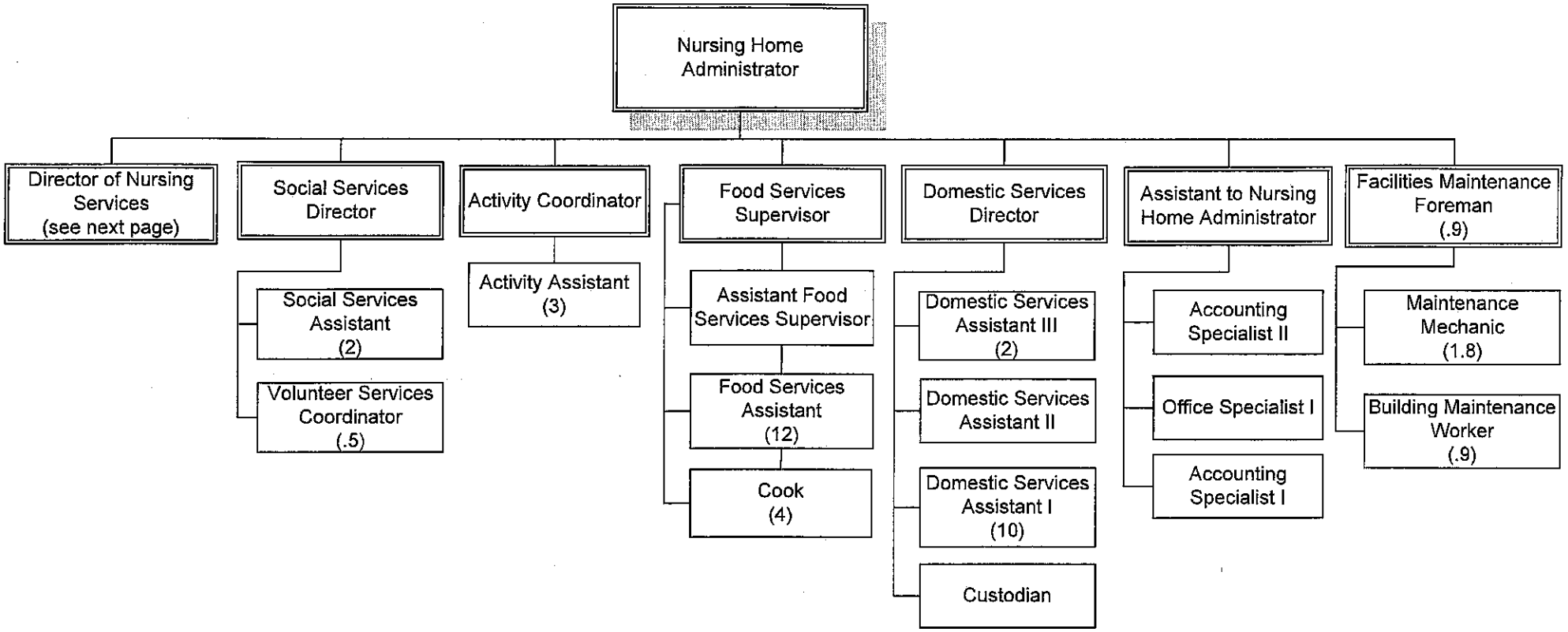
The Nursing Home is a non-mandated service the County provides to meet the needs of the County residents. It is operated like a private business and, theoretically, it should generate sufficient revenue to meet its expenses. The County Board established it as a separate Enterprise Fund outside of the General Fund to facilitate financial record keeping and self-sufficiency.

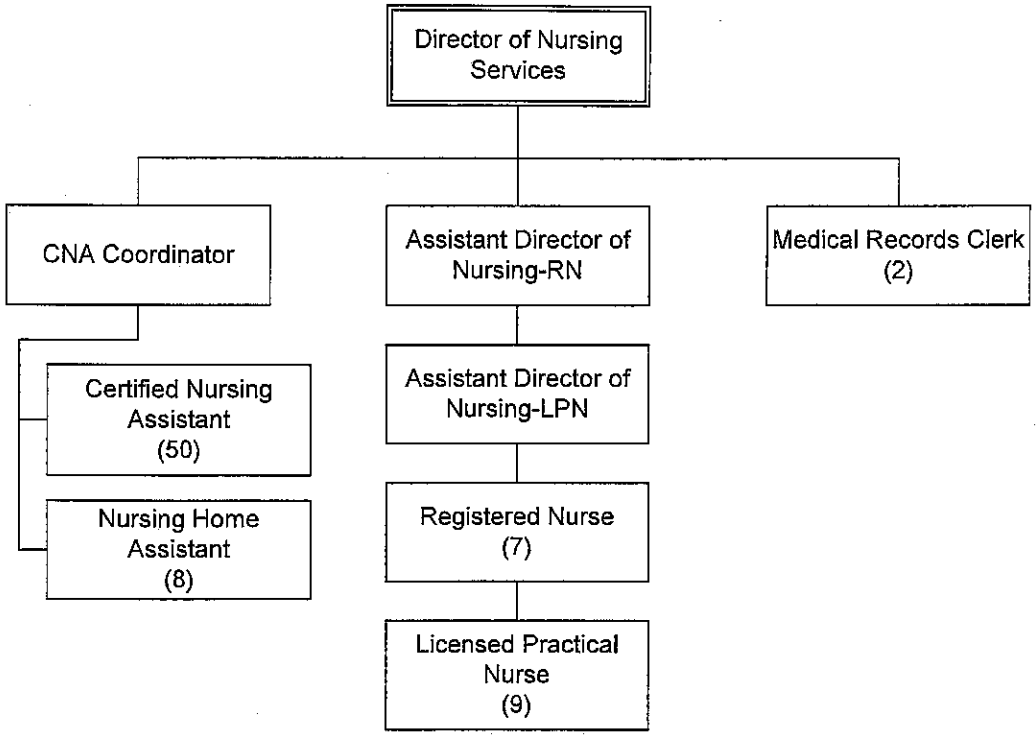
The purpose of the Nursing Home is to provide necessary medical and psycho-social support to residents in as near a home-like atmosphere as possible. The ultimate goal is to help them achieve the highest quality of life possible within their physical constraints.

To accomplish this goal, the facility employs a staff of professional people specifically trained to meet the needs of the elderly, including nursing care, rehabilitative therapy, therapeutic diets, social services and activity programming.

Additional support is provided through staff in laundry, housekeeping, maintenance and administration, in a total team effort, to provide the best possible environment for all residents.

Nursing Home




Director of Nursing Services
CNA Coordinator
Assistant Director of Nursing-RN
Medical Records Clerk (2)
Certified Nursing Assistant (50)
Nursing Home Assistant (8)
Assistant Director of Nursing-LPN
Registered Nurse (7)
Licensed Practical Nurse (9)

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0080 NURSING SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	2,212,362	2,332,754	2,265,628	2,265,628	2,217,028
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	104,528	0	104,528	104,528	104,528
0526 0001	OVERTIME PAY	10,077	239,894	10,156	10,156	10,064
0526 0003	TOPS PAYMENT	0	0	0	0	0
		2,326,967	2,572,648	2,380,312	2,380,312	2,331,620
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	182,202	201,438	177,095	177,095	212,177
0599 0002	EMPLOYEE MEDICAL/LIFE INS	272,000	272,000	304,000	304,000	320,000
0599 0003	SOCIAL SECURITY CONTRIB.	178,013	196,808	182,094	182,094	178,369
0599 0004	VACAT'N LIABILITY PAYABLE	0	6,232	0	0	0
		632,215	676,478	663,189	663,189	710,546
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	640	346	661	661	661
0620 0001	OPERATING/OFFICE SUPPLIES	3,600	699	2,293	2,293	699
0621 0001	NON-MAJOR EQUIPMENT	7,403	9,354	8,929	8,929	11,429
0622 0001	MEDICAL&NURSING SUPPLIES	75,414	76,014	77,203	77,203	71,517
0622 0003	MEDICATION/MEDICARE	134,400	83,239	98,400	98,400	98,400
0622 0005	VACCINE/PRESCR/NON-PRESCR	21,600	7,608	3,778	3,778	3,778
0623 0001	PAPER SUPPLIES	12,452	9,779	13,044	13,044	12,719
		255,509	187,039	204,308	204,308	199,203
Services						
0705 0001	CONSULTANTS	1,500	1,000	1,500	1,500	1,500
0706 0001	CONTRACT SERVICES	0	0	0	0	0
0706 0006	TEMPORARY EMPLOYMENT SRVC	225,000	78,223	150,000	150,000	150,000
0718 0001	SCHOOLING & CONFERENCES	7,920	4,415	7,920	7,920	6,336
0751 0001	MEDICAL DIRECTOR FEE	11,560	900	11,250	11,250	11,250
0752 0001	DENTAL SERVICES	0	0	0	0	0
0754 0001	PHARMACIST FEE	0	0	0	0	0
0756 0001	UTILIZATION COMMITTEE FEE	900	0	0	0	0
0757 0001	NON-EMPLOYEE MEDICAL EXP.	500	376	500	500	500
0757 0002	EMPLOYEES MEDICAL EXPENSE	5,365	909	2,850	2,850	2,850
0759 0001	SPECIAL THERAPY/MEDICARE	225,000	134,386	225,000	225,000	225,000
0759 0002	LABORATORY FEES/MEDICARE	9,000	8,025	9,000	9,000	9,000
0759 0003	X-RAY FEES/MEDICARE	4,800	1,082	4,800	4,800	4,800
0759 0004	TRANSPORTATION/MEDICARE	1,000	0	1,000	1,000	1,000
0790 0004	EQUIPMENT RENTAL	3,200	9,206	11,340	11,340	11,340
		495,745	238,522	425,160	425,160	423,576
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0080 NURSING SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		3,710,436	3,674,687	3,672,969	3,672,969	3,664,945

Fund: 0401 Nursing Home
Dept: 0090 Nursing Home
Prog: 0080 Nursing Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8029	14	Director of Nursing Services	1.00	1.00	1.00	$71,565	$62,771
0503	8030	10	Asst Director of Nursing - RN	1.00	2.00	2.00	$100,307	$99,528
0503	8031	09	Asst Director of Nursing - LPN	1.00	0.00	0.00	$0	$0
0503	8014	09	Registered Nurse	8.00	6.00	6.00	$294,906	$267,812
0503	8005	07	Licensed Practical Nurse (NH)	9.00	10.00	10.00	$409,835	$393,854
0503	8004	03	CNA Coordinator	1.00	1.00	1.00	$30,645	$30,814
0503	8003	N08	Certified Nursing Asst.	50.00	50.00	50.00	$1,158,868	$1,159,484
0503	9	N08	Medical Records Clerk	2.00	2.00	2.00	$52,894	$52,580
0503	8001	N01	Nursing Home Asst	8.00	8.00	8.00	$146,608	$150,185
0524	0001		Differential Pay				$104,528	$104,528

0526	0001	Overtime				$10,333	$10,064
	Totals		81.00	80.00	80.00	$2,380,489	$2,331,619

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0081 SOCIAL SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	104,370	111,224	109,538	109,538	109,896
0524 0001	DIFFERENTIAL PAY	0	0	0	0	0
0526 0001	OVERTIME PAY	0	285	0	0	0
0526 0003	TOPS PAYMENT	0	0	0	0	0
		104,370	111,509	109,538	109,538	109,896
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	8,172	8,731	8,150	8,150	10,000
0599 0002	EMPLOYEE MEDICAL/LIFE INS	11,900	11,900	13,300	13,300	14,000
0599 0003	SOCIAL SECURITY CONTRIB.	7,984	8,530	8,380	8,380	8,407
0599 0004	VACAT'N LIABILITY PAYABLE	0	616	0	0	0
		28,056	28,545	29,830	29,830	32,407
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	169	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	600	296	600	600	600
0621 0002	OPR. SUPPLIES/VOLUNTEER	550	30	550	550	550
		1,150	495	1,150	1,150	1,150
Services						
0705 0001	CONSULTANTS	1,800	1,775	1,800	1,800	1,800
0757 0002	EMPLOYEES MEDICAL EXPENSE	70	0	70	70	70
		1,870	1,775	1,870	1,870	1,870
** SUB DEPARTMENT TOTALS **		135,446	142,324	142,388	142,388	145,323

Fund: 0401 Nursing Home
Dept: 0090 Nursing Home
Prog: 0081 Social Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8325	09	Social Services Director	1.00	1.00	1.00	$46,896	$47,576
0503	8311	02	Volunteer Services Coordinator	0.50	0.50	0.50	$14,485	$14,613
0503	8312	N05	Social Services Asst	2.00	2.00	2.00	$48,156	$47,707
		Totals		3.50	3.50	3.50	$109,538	$109,896

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0082 ACTIVITIES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	96,040	96,849	96,450	96,450	97,965
0524 0001	DIFFERENTIAL PAY	0	0	0	0	0
0526 0001	OVERTIME PAY	0	339	0	0	0
0526 0003	TOPS PAYMENT	0	0	0	0	0
		96,040	97,188	96,450	96,450	97,965
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	7,520	7,610	7,176	7,176	8,915
0599 0002	EMPLOYEE MEDICAL/LIFE INS	13,600	13,600	15,200	15,200	16,000
0599 0003	SOCIAL SECURITY CONTRIB.	7,347	7,435	7,378	7,378	7,494
0599 0004	VACAT'N LIABILITY PAYABLE	0	767	0	0	0
		28,467	29,412	29,754	29,754	32,409
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	3,600	3,933	6,350	6,350	6,350
0621 0001	NON-MAJOR EQUIPMENT	0	35	0	0	0
		3,600	3,968	6,350	6,350	6,350
Services						
0705 0001	CONSULTANTS	1,800	1,775	1,800	1,800	1,800
0757 0002	EMPLOYEES MEDICAL EXPENSE	75	0	60	60	60
0773 0001	NON-CONTRACTUAL SERVICES	660	300	660	660	660
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
		2,535	2,075	2,520	2,520	2,520
Capital Assets						
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		130,642	132,643	135,074	135,074	139,244

Fund: 0401 Nursing Home
Dept: 0090 Nursing Home
Prog: 0082 Activities

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	8305	06	Activity Coordinator	1.00	1.00	1.00	$31,278	$31,828
0503	8301	N05	Activity Asst	3.00	3.00	3.00	$65,172	$66,137
		Totals		4.00	4.00	4.00	$96,450	$97,965

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0083 DIETARY

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	351,658	367,460	363,103	363,103	368,376
0524 0001	DIFFERENTIAL PAY	4,576	0	4,576	4,576	4,576
0526 0001	OVERTIME PAY	1,533	13,183	1,592	1,592	1,611
0526 0003	TOPS PAYMENT	0	0	0	0	0
		357,767	380,643	369,271	369,271	374,563
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	28,013	29,804	27,474	27,474	34,085
0599 0002	EMPLOYEE MEDICAL/LIFE INS	57,800	57,800	64,600	64,600	68,000
0599 0003	SOCIAL SECURITY CONTRIB.	27,369	29,119	28,249	28,249	28,654
0599 0004	VACAT'N LIABILITY PAYABLE	0	1,257	0	0	0
		113,182	115,466	120,323	120,323	130,739
Supplies						
0601 0001	CLOTHING/EMPLOYEES	300	0	500	500	500
0607 0001	FOOD	345,666	353,177	353,995	353,995	353,995
0621 0001	NON-MAJOR EQUIPMENT	200	0	200	200	200
0623 0001	PAPER SUPPLIES	13,178	12,584	11,541	11,541	12,620
0623 0002	DIETARY UTENSILS	3,921	2,873	4,522	4,522	4,948
0624 0001	CLEANING SUPPLIES	16,005	19,778	15,959	15,959	18,851
		379,270	388,412	386,717	386,717	391,114
Services						
0705 0001	CONSULTANTS	12,000	11,417	12,000	12,000	12,000
0757 0002	EMPLOYEES MEDICAL EXPENSE	900	180	900	900	900
		12,900	11,597	12,900	12,900	12,900
Capital Assets						
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		863,119	896,118	889,211	889,211	909,316

Fund: 0401 Nursing Home
Dept: 0090 Nursing Home
Prog: 0083 Dietary

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	9017	09	Food Services Supervisor	1.00	1.00	1.00	$45,774	$46,070
0503	9015	05	Asst Food Services Supervisor	1.00	1.00	1.00	$33,195	$33,382
0503	9005	N07	Cook	4.00	4.00	4.00	$87,534	$87,953
0503	9001	N02	Food Services Assistant	11.00	11.00	11.00	$196,599	$200,972
0524	0001		Differential				$4,576	$4,576
0526	0001		Overtime				$1,592	$1,611
		Totals		17.00	17.00	17.00	$369,271	$374,563

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0085 DOMESTIC SERVICES

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	337,016	334,880	353,734	353,734	357,895
0524 0001	DIFFERENTIAL PAY	2,912	0	2,912	2,912	2,912
0526 0001	OVERTIME PAY	1,135	11,098	1,197	1,197	1,216
0526 0003	TOPS PAYMENT	0	0	0	0	0
		341,063	345,978	357,843	357,843	362,023
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	26,705	27,090	26,623	26,623	32,944
0599 0002	EMPLOYEE MEDICAL/LIFE INS	54,400	54,400	60,800	60,800	64,000
0599 0003	SOCIAL SECURITY CONTRIB.	26,091	26,467	27,375	27,375	27,695
0599 0004	VACAT'N LIABILITY PAYABLE	0	2,446	0	0	0
		107,196	105,511	114,798	114,798	124,639
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	0	285	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	500	0	1,900	1,900	2,300
0623 0001	PAPER SUPPLIES	31,306	31,941	29,528	29,528	37,901
0624 0001	CLEANING SUPPLIES	22,949	26,440	24,303	24,303	25,261
0624 0002	PERSONAL HYGIENE SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
		54,755	58,666	55,731	55,731	65,462
Services						
0708 0001	PEST CONTROL SERVICES	937	1,170	1,802	1,802	966
0709 0001	GARBAGE DISPOSAL SERVICE	9,306	10,138	10,494	10,494	9,306
0757 0002	EMPLOYEES MEDICAL EXPENSE	525	30	450	450	450
		10,768	11,338	12,746	12,746	10,722
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0835 0001	PURCH. KITCH/LNDRY EQUIP.	0	0	0	0	0
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		513,782	521,493	541,118	541,118	562,846

Fund: 0401 Nursing Home
Dept: 0090 Nursing Home
Prog: 0085 Domestic Services

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	7125	08	Domestic Services Director	1.00	1.00	1.00	$46,970	$47,194
0503	7130	N06	Custodian - Nursing Home	1.00	1.00	1.00	$26,098	$27,043
0503	7124	N04	Domestic Services Asst III	1.00	2.00	2.00	$39,531	$40,293
0503	7123	N03	Domestic Services Asst II	2.00	2.00	2.00	$48,048	$48,821
0503	7122	N02	Domestic Services Asst I	11.00	10.00	10.00	$193,086	$194,545
0524	0001		Differential Pay				$2,912	$2,912
0526	0001		Overtime				$1,197	$1,216
		Total		16.00	16.00	16.00	$357,843	$362,023

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0084 LAUNDRY

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
0526 0003	TOPS PAYMENT	0	0	0	0	0
		0	0	0	0	0
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	0	0	0	0	0
0599 0002	EMPLOYEE MEDICAL/LIFE INS	0	0	0	0	0
0599 0003	SOCIAL SECURITY CONTRIB.	0	0	0	0	0
0599 0004	VACAT'N LIABILITY PAYABLE	0	0	0	0	0
		0	0	0	0	0
Supplies						
0610 0001	LINEN AND BEDDING	27,402	15,204	30,647	30,647	33,530
0624 0001	CLEANING SUPPLIES	26,977	24,329	29,264	29,264	29,399
		54,379	39,533	59,911	59,911	62,929
Services						
0757 0002	EMPLOYEES MEDICAL EXPENSE	25	0	30	30	30
0782 0005	BAD DEBT EXPENSE	0	0	0	0	0
		25	0	30	30	30
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		54,404	39,533	59,941	59,941	62,959

DATE 4/28/10 FISCAL YEAR: 2010

EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0086 PLANT OPERATIONS/MAINT.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	124,604	122,523	127,766	127,766	126,868
0524 0001	DIFFERENTIAL PAY	416	0	416	416	416
0526 0001	OVERTIME PAY	105	1,060	11	11	106
		125,125	123,583	128,193	128,193	127,390
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	9,797	9,677	9,538	9,538	11,592
0599 0002	EMPLOYEE MEDICAL/LIFE INS	12,240	12,240	13,680	13,680	14,400
0599 0003	SOCIAL SECURITY CONTRIB.	9,572	9,454	9,807	9,807	9,745
0599 0004	VACAT'N LIABILITY PAYABLE	0	2,421	0	0	0
		31,609	33,792	33,025	33,025	35,737
Supplies						
0608 0001	GASOLINE/OIL/DIESEL FUEL	1,600	1,236	4,196	4,196	4,196
0620 0001	OPERATING/OFFICE SUPPLIES	0	40	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	3,765	3,614	4,850	4,850	5,570
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	58,393	33,924	65,394	65,394	55,069
0629 0001	LETTERHEAD/PRINTED FORMS	0	689	0	0	0
		63,758	39,503	74,440	74,440	64,835
Services						
0706 0001	CONTRACT SERVICES	15,082	1,218	15,082	15,082	3,360
0708 0001	PEST CONTROL SERVICES	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0742 0001	VEHICLE MAINT. REPAIR	2,000	168	2,000	2,000	2,000
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	4,200	87	4,370	4,370	2,180
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	6,600	1,140	7,350	7,350	16,350
0750 0001	EQUIPMENT MAINT. CONTRACT	3,320	4,467	3,755	3,755	4,725
0750 0002	EQUIP.MAINT.CONTRACTS-EMS	2,419	2,304	3,000	3,000	3,000
0750 0005	SOFTWARE MAINT. CONTRACTS	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	25	60	25	25	35
0790 0004	EQUIPMENT RENTAL	500	473	500	500	500
0795 0001	ELECTRIC SERVICE	125,000	132,659	134,200	134,200	134,200
0795 0002	GAS SERVICE	210,000	101,660	140,000	140,000	140,000
0795 0004	WATER SERVICE	38,760	39,871	40,800	40,800	40,800
		407,906	284,107	351,082	351,082	347,150
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	656,700	0	196,460	196,460	158,300
0808 0001	LAND PURCH/BLDG CONSTRUCT	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	46,600	0	32,600	32,600	41,225
0833 0002	PURCHASE/COMPUTER EQUIP.	0	0	0	0	0
0835 0001	PURCH. KITCH/LNDRY EQUIP.	23,100	0	33,450	33,450	8,500

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0086 PLANT OPERATIONS/MAINT.

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets						
0836 0001	PUR.MEDICAL/DENTAL EQUIP.	8,100	0	4,800	4,800	16,750
0838 0001	PURCH. MACHINERY & EQUIP.	0	0	2,000	2,000	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	26,000	26,000	0
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		734,500	0	295,310	295,310	224,775
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		1,362,898	480,985	882,050	882,050	799,887

Fund: 0401 Nursing Home
Dept: 0090 Nursing Home
Prog: 0086 Plant Operations/Maint

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	7145	10	Facilities Maintenance Foreman	0.90	0.90	0.90	$53,585	$53,477
0503	7152	05	Building Maintenance Worker	1.80	1.80	1.80	$48,185	$48,522
0503	7153	04	Maintenance Mechanic	0.90	0.90	0.90	$25,995	$24,868
0524	0001		Differential Pay				$416	$416
0526	0001		Overtime				$105	$106
		Total		3.60	3.60	3.60	$128,286	$127,389

DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0087 GENERAL ADMINISTRATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Intergovernmental						
0404 0006	Medicare Reimbursement	747,338	892,468	969,440	969,440	943,160
0407 0045	*Schooling/Training Reimb	0	0	0	0	0
0410 0014	Meal Reimbursements	600	1,784	600	600	600
0410 0140	JDC Laundry Reimbursement	8,441	9,125	8,441	8,441	8,441
0410 0141	JDC Food Reimbursement	35,000	34,021	30,000	30,000	30,000
		791,379	937,398	1,008,481	1,008,481	982,201
Charges For Services						
0407 0040	Il. Pub. Aid Int./Skilled	6,518,918	6,168,828	3,621,457	3,621,457	3,638,320
0410 0028	Private Pay Patient Revn.	1,985,600	1,608,662	1,839,600	1,839,600	1,886,320
		8,504,518	7,777,490	5,461,057	5,461,057	5,524,640
Interest						
0415 0001	Interest On Investments	97,990	101,150	85,000	85,000	82,943
0415 0100	Interest on Money Mkt	0	0	0	0	0
0415 0200	Interest on Sweep Account	0	0	0	0	0
0415 0250	Interest on Merrill Lynch	0	0	0	0	0
0415 0350	Interest on Trust Account	0	0	0	0	0
0415 0400	Interest on Cert. of Dep.	0	118,245	0	0	0
		97,990	219,395	85,000	85,000	82,943
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	588,854	660,366	717,219	717,219	696,752
		588,854	660,366	717,219	717,219	696,752
Miscellaneous						
0400 0000	Unapprop Fund Balance	248,767	0	180,173	180,173	0
0410 0035	Unclassified Revenue	12,000	12,453	12,000	12,000	12,000
0450 0001	Sale Of Assets	0	0	0	0	0
		260,767	12,453	192,173	192,173	12,000
** SUB DEPARTMENT TOTALS **		10,243,508	9,607,102	7,463,930	7,463,930	7,298,536
** DEPARTMENT TOTALS **		10,243,508	9,607,102	7,463,930	7,463,930	7,298,536
** FUND REVENUE TOTALS **		10,243,508	9,607,102	7,463,930	7,463,930	7,298,536

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0087 GENERAL ADMINISTRATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	243,703	264,277	255,614	255,614	227,159
0523 0002	ESCROW ACCOUNT	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
0526 0003	TOPS PAYMENT	0	0	0	0	0
0527 0001	PERFORMANCE INCENTIVE PAY	90,000	0	90,000	90,000	90,000
		333,703	264,277	345,614	345,614	317,159
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	26,129	20,693	25,714	25,714	28,861
0599 0002	EMPLOYEE MEDICAL/LIFE INS	17,000	17,000	19,000	19,000	20,000
0599 0003	SOCIAL SECURITY CONTRIB.	25,528	20,217	26,439	26,439	24,263
0599 0004	VACAT'N LIABILITY PAYABLE	0	6,873	0	0	0
		68,657	51,037	71,153	71,153	73,124
Supplies						
0620 0001	OPERATING/OFFICE SUPPLIES	14,400	11,158	14,400	14,400	14,400
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	1,000	427	1,000	1,000	1,000
0628 0001	COPYING EXPENSES	4,200	650	4,200	4,200	4,200
0629 0001	LETTERHEAD/PRINTED FORMS	3,300	3,174	3,300	3,300	3,300
0630 0001	POSTAGE	6,000	6,614	7,200	7,200	7,200
		28,900	22,023	30,100	30,100	30,100
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	11,400	16,965	15,600	15,600	15,600
0705 0001	CONSULTANTS	12,820	7,594	12,820	12,820	12,820
0706 0001	CONTRACT SERVICES	82,125	82,350	82,125	82,125	82,125
0715 0001	DUES AND MEMBERSHIPS	9,675	9,528	10,469	10,469	10,469
0719 0001	GEN. LIABILITY INSURANCE	143,895	140,577	145,000	145,000	145,000
0719 0004	PROPERTY INSURANCE	6,000	4,750	6,000	6,000	6,000
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0719 0009	WORKMENS COMPENSATION INS	60,000	132,488	229,000	229,000	150,000
0719 0010	UNEMPLOYMENT INSURANCE	4,800	0	4,800	4,800	4,800
0750 0001	EQUIPMENT MAINT. CONTRACT	5,096	5,647	4,417	4,417	6,516
0750 0004	SOFTWARE LICENSE AGREE	2,040	2,020	2,040	2,040	2,040
0757 0002	EMPLOYEES MEDICAL EXPENSE	25	42	30	30	30
0760 0001	CONTINGENT	10,000	0	10,000	10,000	10,000
0769 0001	INTEREST EXPENSE	0	0	300	0	180
0769 0002	INTEREST EXPENSE-N.HOME	0	171	0	300	0
0773 0001	NON-CONTRACTUAL SERVICES	6,000	5,221	6,000	6,000	6,000
0778 0001	DATA PROCESSING USER FEE	0	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	70,122	70,122	72,226	72,226	74,393
0781 0001	MANDATORY FEES	1,145	2,158	1,145	1,145	2,140

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0401 NURSING HOME DEPT: 0090 NURSING HOME SUB DEPT: 0087 GENERAL ADMINISTRATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0781 0002	IDHS-COUNTY CONTRIBUTION	2,542,378	2,211,618	0	0	0
0782 0001	FINE ASSESSMENT	5,000	0	5,000	5,000	5,000
0782 0004	LOSS ON DISPOSAL OF ASSET	0	15,219	0	0	0
0782 0005	BAD DEBT EXPENSE	0	0	0	0	0
0784 0004	LABOR RELATIONS ATTORNEY	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	1,200	523	1,200	1,200	1,200
0795 0003	TELEPHONE SERVICE	27,180	21,802	27,180	27,180	26,640
0795 0005	DATA COMMUNICATIONS	3,000	2,826	3,000	3,000	3,000
		3,003,901	2,731,621	638,352	638,352	563,953
Capital Assets						
0832 0002	LEASE/PUR. OFFICE EQUIP.	0	0	2,160	2,160	2,180
0833 0002	PURCHASE/COMPUTER EQUIP.	12,620	0	28,800	28,800	2,500
0833 0003	LEASE/PUR.COMPUTER EQUIP.	25,000	0	25,000	25,000	25,000
0850 0001	CAPITALIZED ASSETS	0	0	0	0	0
		37,620	0	55,960	55,960	29,680
Transfer To Other Funds						
0999 0001	TRANSFERS TO OTHER FUNDS	0	0	0	0	0
		0	0	0	0	0
Other						
0500 0000	BUDGET BALANCE ACCOUNT	0	0	0	0	0
0759 0005	MEDICARE REIMB - OVERPAID	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		3,472,781	3,068,958	1,141,179	1,141,179	1,014,016
** DEPARTMENT TOTALS **		10,243,508	8,956,741	7,463,930	7,463,930	7,298,536
** FUND EXPENSE TOTALS **		10,243,508	8,956,741	7,463,930	7,463,930	7,298,536
*** FUND NET DIFFERENCE ***		0	650,361	0	0	0

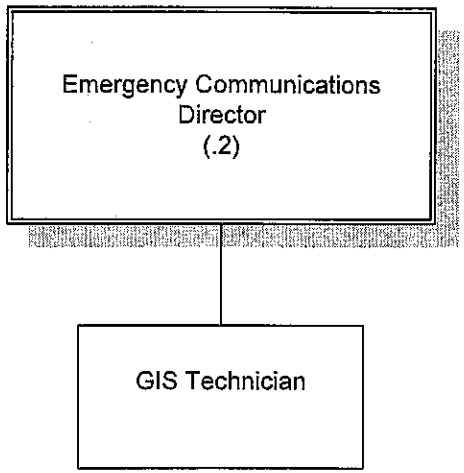
Fund: 0401 Nursing Home
Dept: 0090 Nursing Home
Prog: 0087 General Administration

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0339	17	Nursing Home Administrator	1.00	1.00	1.00	$107,206	$78,114
0503	8131	08	Assistant to Nurs Home Admin	1.00	1.00	1.00	$43,904	$43,892
0503	0102	07	Accounting Specialist II	1.00	1.00	1.00	$41,228	$41,323
0503	0101	05	Accounting Specialist I	1.00	1.00	1.00	$30,201	$30,307
0503	0011	04	Office Support Specialist I	1.00	1.00	1.00	$33,075	$33,523
0527	0001		TOPS				$90,000	$90,000
		Total		5.00	5.00	5.00	$345,614	$317,160

Emergency Telephone Systems Board

0450.0098

E-911



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0450 ETSB SURCHARGE FUND/E-911 DEPT: 0098 ENHANCED 911 TELEPHONE SUB DEPT: 0911 EMERGENCY PHONE SYSTEM

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0044	Phone Surcharge-Verizon	887,945	758,236	807,710	807,710	690,000
0410 0109	Phone Surcharge-Misc	25,000	119,671	70,000	70,000	25,500
0410 0120	Phone Surcharge-Gridley	15,424	16,552	16,320	16,320	16,900
0410 0121	Phone Surcharge-Fairpoint	620	1,059	900	900	1,100
0410 0122	Phone Surchrge-Centrytel	18,730	12,683	25,105	25,105	13,000
0410 0123	Phone Surcharge-AT&T	215	160	215	215	130
0410 0124	Phone Surcharge-Citizens	25,556	22,024	23,000	23,000	21,500
0410 0177	Mediacom Surcharge	0	1,533	0	0	18,000
0410 0178	Vonage Surcharge	12,000	18,550	19,000	19,000	21,000
0410 0179	Wireless Srchrg-St Of IL	825,294	1,226,961	827,923	827,923	900,000
0410 0180	Comcast Surcharge	0	0	0	0	100,000
		1,810,784	2,177,429	1,790,173	1,790,173	1,807,130
Intergovernmental						
0404 0100	General Grant Rev-Federal	0	0	0	0	0
		0	0	0	0	0
Interest						
0415 0001	Interest On Investments	0	9,349	30,000	30,000	20,000
0415 0100	Interest on Money Mkt	0	4,343	0	0	0
0415 0200	Interest on Sweep Account	0	0	0	0	0
0415 0250	Interest on Merrill Lynch	0	0	0	0	0
0415 0400	Interest on Cert. of Dep.	0	9,029	0	0	0
		0	22,721	30,000	30,000	20,000
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
		0	0	0	0	0
Contributions						
0410 0013	Contributions	0	0	0	0	0
		0	0	0	0	0
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	0	0	0	0
0450 0001	Sale Of Assets	0	0	0	0	0
		0	0	0	0	0
** SUB DEPARTMENT TOTALS **		1,810,784	2,200,150	1,820,173	1,820,173	1,827,130
** DEPARTMENT TOTALS **		1,810,784	2,200,150	1,820,173	1,820,173	1,827,130
** FUND REVENUE TOTALS **		1,810,784	2,200,150	1,820,173	1,820,173	1,827,130

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0450 ETSB SURCHARGE FUND/E-911 DEPT: 0098 ENHANCED 911 TELEPHONE SUB DEPT: 0911 EMERGENCY PHONE SYSTEM

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	48,640	52,327	49,788	49,788	51,158
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0526 0001	OVERTIME PAY	0	0	0	0	0
		48,640	52,327	49,788	49,788	51,158
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	4,173	4,065	3,704	3,704	4,655
0599 0002	EMPLOYEE MEDICAL/LIFE INS	3,400	3,400	3,800	3,800	4,800
0599 0003	SOCIAL SECURITY CONTRIB.	3,721	3,764	3,809	3,809	3,914
		11,294	11,229	11,313	11,313	13,369
Supplies						
0601 0001	CLOTHING/EMPLOYEES	100	100	0	0	0
0607 0001	FOOD	100	0	0	0	0
0608 0001	GASOLINE/OIL/DIESEL FUEL	1,500	1,223	0	0	0
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	500	1,331	0	0	0
0612 0003	EDUCATION MATERIALS/SUP.	1,000	770	0	0	0
0620 0001	OPERATING/OFFICE SUPPLIES	3,500	2,315	0	0	0
0620 0002	COMPUTER HARDWARE-DP ONLY	0	0	0	0	0
0621 0001	NON-MAJOR EQUIPMENT	1,090	1,492	0	0	0
0621 0003	EMPLOYEE SERVICE AWARDS	0	0	0	0	0
0623 0001	PAPER SUPPLIES	0	0	0	0	0
0623 0002	DIETARY UTENSILS	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	0	0	0	0	0
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	1,000	1,086	0	0	0
0629 0001	LETTERHEAD/PRINTED FORMS	250	240	0	0	0
0630 0001	POSTAGE	500	0	0	0	0
		9,540	8,557	0	0	0
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	2,000	0	0	0	0
0705 0001	CONSULTANTS	0	0	0	0	0
0706 0001	CONTRACT SERVICES	990,881	932,562	1,068,524	1,068,524	1,058,803
0706 0006	TEMPORARY EMPLOYMENT SRVC	0	0	0	0	0
0709 0001	GARBAGE DISPOSAL SERVICE	0	0	0	0	0
0710 0001	COMPUTER SERVICES	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	385	242	0	0	0
0718 0001	SCHOOLING & CONFERENCES	8,650	2,641	0	0	0
0719 0001	GEN. LIABILITY INSURANCE	5,352	5,860	5,860	5,860	6,600
0719 0002	AUTO LIABILITY INSURANCE	0	0	0	0	0
0719 0004	PROPERTY INSURANCE	0	0	0	0	0
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0450 ETSB SURCHARGE FUND/E-911 DEPT: 0098 ENHANCED 911 TELEPHONE SUB DEPT: 0911 EMERGENCY PHONE SYSTEM

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0719 0009	WORKMENS COMPENSATION INS	915	0	0	0	0
0719 0010	UNEMPLOYMENT INSURANCE	0	0	0	0	0
0719 0013	EMPLOYEES FIDELITY INS.	0	0	0	0	0
0719 0015	NOTARY BOND	0	0	0	0	0
0719 1001	GENERAL LIABILITY CLAIMS	0	0	0	0	0
0719 1002	AUTO LIABILITY CLAIMS	0	0	0	0	0
0719 1009	WORKER COMPENSATION CLAIM	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0742 0001	VEHICLE MAINT. REPAIR	1,000	165	0	0	0
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	169,336	68,200	0	0	0
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	100	0	0	0	0
0750 0001	EQUIPMENT MAINT. CONTRACT	800	12,150	0	0	0
0750 0003	COMPUTER REPAIR/PARTS/SER	250	0	0	0	0
0750 0004	SOFTWARE LICENSE AGREE	0	7,158	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	0	0	0	0	0
0760 0001	CONTINGENT	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0768 0001	PBC REIMBURSEMENT	0	0	0	0	0
0769 0001	INTEREST EXPENSE	500	0	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	500	200	0	0	0
0777 0008	COUNTY PARKING	0	0	0	0	0
0778 0001	DATA PROCESSING USER FEE	1,000	0	0	0	0
0778 0002	ADMINISTRATIVE SURCHARGE	15,468	15,468	15,932	15,932	16,409
0784 0001	AUDITING/ACCOUNTING SERV.	0	0	0	0	0
0790 0001	COMPUTER RENTAL	0	0	0	0	0
0790 0003	OFFICE RENTAL	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0790 0006	LAND & TOWER LEASE	7,000	105,434	107,536	107,536	101,528
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0794 0003	RECRUITMENT EXPENSE	0	0	0	0	0
0795 0001	ELECTRIC SERVICE	0	2,907	0	0	0
0795 0002	GAS SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	472,713	498,909	487,000	487,000	486,690
0795 0004	WATER SERVICE	0	0	0	0	0
0795 0005	DATA COMMUNICATIONS	0	0	0	0	0
		1,676,850	1,651,896	1,684,852	1,684,852	1,670,030
Capital Assets						
0801 0001	CAPITAL IMPROVEMENTS	0	0	0	0	0
0808 0001	LAND PURCH/BLDG CONSTRUCT	0	0	0	0	0
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0832 0002	LEASE/PUR. OFFICE EQUIP.	3,500	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	2,000	0	0	0	0
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	18,000	18,000	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0450 ETSB SURCHARGE FUND/E-911 DEPT: 0098 ENHANCED 911 TELEPHONE SUB DEPT: 0911 EMERGENCY PHONE SYSTEM

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets					
0850 0001 CAPITALIZED ASSETS	0	0	0	0	0
0981 0001 DEPRECIATION	0	0	0	0	0
	5,500	0	18,000	18,000	0
Transfer To Other Funds					
0999 0001 TRANSFERS TO OTHER FUNDS	0	0	0	0	0
	0	0	0	0	0
Other					
0500 0000 BUDGET BALANCE ACCOUNT	58,960	0	56,220	56,220	92,573
	58,960	0	56,220	56,220	92,573
** SUB DEPARTMENT TOTALS **	1,810,784	1,724,009	1,820,173	1,820,173	1,827,130
** DEPARTMENT TOTALS **	1,810,784	1,724,009	1,820,173	1,820,173	1,827,130
** FUND EXPENSE TOTALS **	1,810,784	1,724,009	1,820,173	1,820,173	1,827,130
*** FUND NET DIFFERENCE ***	0	476,141	0	0	0

Fund 0450 E-911
Dept. 0098 E-911
Prog. 0911 Emer. Phone

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0335	13	Emergency Communications Director	0.20	0.20	0.20	$16,337	$16,351
0503	5005	8	GIS Technician	1.00	1.00	1.00	$33,451	$34,808
		Totals:		1.20	1.20	1.20	$49,788	$51,158

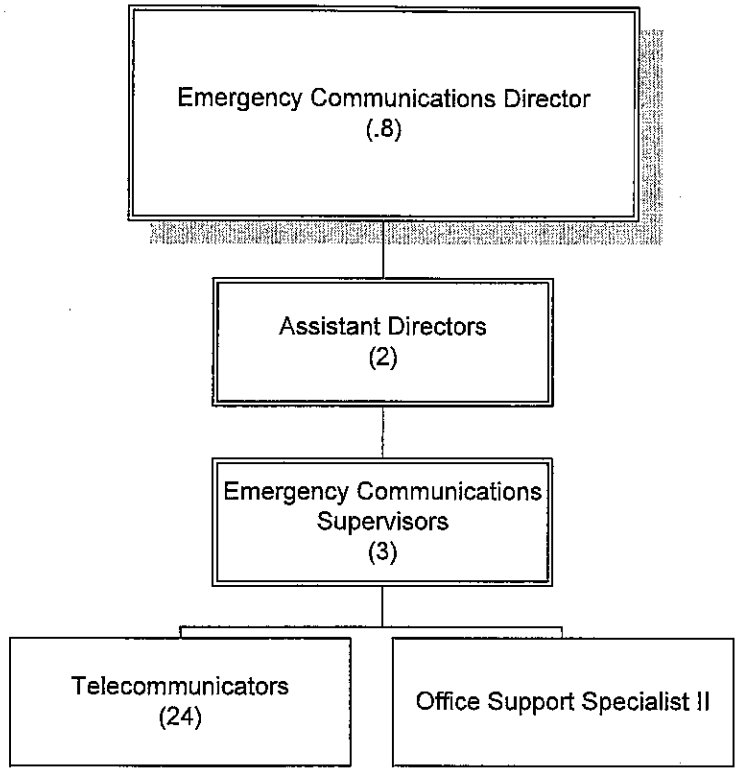
Metro McLean County Centralized Communications Center

0452.0030

The Metro McLean County Centralized Communications Center (the "MetCom") was established by an Intergovernmental Agreement between the City of Bloomington, Town of Normal, McLean County, and the Emergency Telephone Systems Board. MetCom is the centralized public safety answering point for all enhanced 9-1-1 calls in McLean County. Once the 9-1-1 call is received at MetCom, trained emergency dispatchers identify the appropriate police, fire, and/or emergency medical service to respond to the 9-1-1 call and then dispatch the units to the scene.

As originally established, MetCom was to be responsible for receiving all 9-1-1 calls and dispatching all police, fire, and emergency medical service units within the County. In 2006, the City of Bloomington received authorization from the Illinois Commerce Commission to withdraw from MetCom and establish the City's own public safety answering point for all 9-1-1 calls that originate within the corporate boundaries of the City of Bloomington.

Metro Communications Center



DATE 4/28/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0452 METRO COMMUNICATIONS CTR DEPT: 0030 METRO COMMUNICATION CTR. SUB DEPT: 0090 METRO COMMUNICATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0186	STARCOM User Fee	35,000	37,200	37,000	37,000	38,000
		35,000	37,200	37,000	37,000	38,000
Intergovernmental						
0450 0040	MMCCCC-Bloomington	83,607	83,607	25,355	25,355	0
0450 0044	MMCCCC-ETSB	904,103	904,103	999,946	999,946	1,027,813
0450 0050	MMCCCC-Normal	649,606	649,606	701,574	701,574	749,631
		1,637,316	1,637,316	1,726,875	1,726,875	1,777,444
Interest						
0415 0001	Interest On Investments	15,000	5,253	15,000	15,000	15,000
		15,000	5,253	15,000	15,000	15,000
Transfer From Other Funds						
0450 0011	Transfer From Other Funds	0	0	0	0	0
0450 0047	MMCCCC-McLean Co	583,362	583,362	630,031	630,031	673,188
		583,362	583,362	630,031	630,031	673,188
Miscellaneous						
0400 0000	Unapprop Fund Balance	0	0	0	0	0
0410 0035	Unclassified Revenue	0	42	0	0	0
		0	42	0	0	0
** SUB DEPARTMENT TOTALS **		2,270,678	2,263,173	2,408,906	2,408,906	2,503,632
** DEPARTMENT TOTALS **		2,270,678	2,263,173	2,408,906	2,408,906	2,503,632
** FUND REVENUE TOTALS **		2,270,678	2,263,173	2,408,906	2,408,906	2,503,632

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0452 METRO COMMUNICATIONS CTR DEPT: 0030 METRO COMMUNICATION CTR. SUB DEPT: 0090 METRO COMMUNICATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	1,224,044	1,169,326	1,290,440	1,290,440	1,308,060
0515 0001	PART-TIME EMPLOYEES SAL.	0	0	0	0	0
0524 0001	DIFFERENTIAL PAY	0	0	0	0	0
0526 0001	OVERTIME PAY	60,000	315,418	60,000	60,000	90,000
0526 0003	TOPS PAYMENT	15,000	10,714	15,000	15,000	15,000
0527 0001	PERFORMANCE INCENTIVE PAY	3,500	0	3,500	3,500	3,500
		1,302,544	1,495,458	1,368,940	1,368,940	1,416,560
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	111,758	115,488	100,378	100,378	128,588
0599 0002	EMPLOYEE MEDICAL/LIFE INS	105,400	105,400	117,800	117,800	123,200
0599 0003	SOCIAL SECURITY CONTRIB.	99,645	108,869	103,212	103,212	108,367
0599 0007	LIUNA PENSION CONTRIBUTIO	0	12,466	0	0	0
		316,803	342,223	321,390	321,390	360,155
Supplies						
0601 0001	CLOTHING/EMPLOYEES	600	276	700	700	700
0607 0001	FOOD	250	184	400	400	400
0608 0001	GASOLINE/OIL/DIESEL FUEL	1,000	1,115	2,500	2,500	2,500
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	2,500	3,773	4,420	4,420	4,420
0612 0003	EDUCATION MATERIALS/SUP.	1,000	196	1,500	1,500	1,000
0620 0001	OPERATING/OFFICE SUPPLIES	4,000	5,235	7,000	7,000	6,500
0621 0001	NON-MAJOR EQUIPMENT	6,100	2,882	6,300	6,300	6,300
0621 0003	EMPLOYEE SERVICE AWARDS	0	310	0	0	0
0623 0001	PAPER SUPPLIES	50	82	50	50	50
0623 0002	DIETARY UTENSILS	0	0	0	0	0
0624 0001	CLEANING SUPPLIES	100	215	100	100	100
0625 0001	BLDG/GROUNDS/EQUIP.SUPPLY	0	0	0	0	0
0627 0001	PHOTO SUPPLIES/FILM PROC.	0	0	0	0	0
0628 0001	COPYING EXPENSES	600	995	1,200	1,200	1,200
0629 0001	LETTERHEAD/PRINTED FORMS	500	0	500	500	500
0630 0001	POSTAGE	500	150	750	750	750
		17,200	15,413	25,420	25,420	24,420
Services						
0701 0001	ADVERTISING/LEGAL NOTICES	1,000	1,300	1,000	1,000	1,000
0705 0001	CONSULTANTS	0	0	0	0	0
0706 0001	CONTRACT SERVICES	147,320	116,274	134,106	134,106	158,693
0709 0001	GARBAGE DISPOSAL SERVICE	0	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	3,180	2,903	3,916	3,916	3,916
0718 0001	SCHOOLING & CONFERENCES	14,800	4,375	15,300	15,300	12,240
0719 0001	GEN. LIABILITY INSURANCE	26,000	25,116	26,000	26,000	26,000
0719 0002	AUTO LIABILITY INSURANCE	0	0	0	0	0
0719 0004	PROPERTY INSURANCE	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0452 METRO COMMUNICATIONS CTR DEPT: 0030 METRO COMMUNICATION CTR. SUB DEPT: 0090 METRO COMMUNICATION

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Services						
0719 0006	INLAND MARINE INSURANCE	0	0	0	0	0
0719 0009	WORKMENS COMPENSATION INS	0	0	0	0	0
0719 0013	EMPLOYEES FIDELITY INS.	0	0	0	0	0
0719 0015	NOTARY BOND	0	0	0	0	0
0719 1002	AUTO LIABILITY CLAIMS	0	0	0	0	0
0724 0001	INVESTIGATION EXPENSE	1,000	900	1,000	1,000	1,000
0741 0001	OFFICE EQUIP/FURN. MAINT.	0	0	0	0	0
0742 0001	VEHICLE MAINT. REPAIR	1,000	43	1,400	1,400	1,400
0743 0001	RADIO/COMMUN.EQUIP.MAINT.	131,600	134,649	202,000	202,000	197,000
0744 0001	MAINT.BLDGS/GROUNDS/EQUIP	100	1,984	200	200	200
0750 0001	EQUIPMENT MAINT. CONTRACT	3,500	687	3,500	3,500	5,200
0750 0003	COMPUTER REPAIR/PARTS/SER	4,500	0	5,000	5,000	5,000
0750 0004	SOFTWARE LICENSE AGREE	106,479	108,659	114,500	114,500	108,500
0750 0005	SOFTWARE MAINT. CONTRACTS	0	0	0	0	0
0757 0002	EMPLOYEES MEDICAL EXPENSE	500	388	500	500	500
0760 0001	CONTINGENT	0	0	0	0	0
0760 0002	NON-TRAVEL BUSINESS MEALS	0	0	0	0	0
0764 0001	LAUNDRY AND CLEANING	0	0	0	0	0
0765 0001	MOVING EXPENSE	0	0	0	0	0
0769 0001	INTEREST EXPENSE	0	4,624	0	0	0
0773 0001	NON-CONTRACTUAL SERVICES	0	200	0	0	0
0777 0008	COUNTY PARKING	0	0	0	0	0
0778 0001	DATA PROCESSING USER FEE	2,500	0	3,000	3,000	3,000
0778 0002	ADMINISTRATIVE SURCHARGE	36,052	36,052	37,134	37,134	38,248
0783 0001	MERIT BOARD TESTING	0	0	0	0	0
0784 0001	AUDITING/ACCOUNTING SERV.	0	0	0	0	0
0790 0001	COMPUTER RENTAL	0	0	0	0	0
0790 0002	COMPUTER PROGRAMING RENT	0	0	0	0	0
0790 0003	OFFICE RENTAL	0	0	0	0	0
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0793 0001	TRAVEL EXPENSE	0	0	0	0	0
0794 0003	RECRUITMENT EXPENSE	0	0	0	0	0
0795 0001	ELECTRIC SERVICE	10,000	6,624	10,000	10,000	10,000
0795 0002	GAS SERVICE	0	0	0	0	0
0795 0003	TELEPHONE SERVICE	52,000	39,905	55,000	55,000	55,000
0795 0005	DATA COMMUNICATIONS	57,000	56,976	60,000	60,000	58,000
		598,531	541,659	673,556	673,556	684,897
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	0	0	0	0	0
0833 0002	PURCHASE/COMPUTER EQUIP.	5,000	6,950	7,000	7,000	5,000
0833 0003	LEASE/PUR.COMPUTER EQUIP.	12,600	7,806	12,600	12,600	12,600
0839 0001	PURCHASE/RADIO EQUIPMENT	0	0	0	0	0
0840 0001	PURCHASE OF VEHICLES	0	0	0	0	0
0850 0001	CAPITALIZED ASSETS	18,000	18,000	0	0	0
0981 0001	DEPRECIATION	0	0	0	0	0

DATE 4/28/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0452 METRO COMMUNICATIONS CTR DEPT: 0030 METRO COMMUNICATION CTR. SUB DEPT: 0090 METRO COMMUNICATION

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Capital Assets					
	35,600	32,756	19,600	19,600	17,600
Other					
0500 0000 BUDGET BALANCE ACCOUNT	0	0	0	0	0
	0	0	0	0	0
** SUB DEPARTMENT TOTALS **	2,270,678	2,427,509	2,408,906	2,408,906	2,503,632
** DEPARTMENT TOTALS **	2,270,678	2,427,509	2,408,906	2,408,906	2,503,632
** FUND EXPENSE TOTALS **	2,270,678	2,427,509	2,408,906	2,408,906	2,503,632
*** FUND NET DIFFERENCE ***	0	164,336-	0	0	0

Fund 0452 Metro Communications Cntr
Dept. 0030 Metro Communications Cntr
Prog. 0090 Metro Communications Cntr

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0503	0335	13	Emergency Communications Dir	0.80	0.80	0.80	$65,984	$66,073
0503	3109	11	Asst Director	2.00	2.00	2.00	$127,426	$127,281
0503	3104	10	Em Comm Supervisor	3.00	3.00	3.00	$136,331	$142,773
0503	0012	06	Office Support Specialist II	1.00	1.00	1.00	$35,896	$36,336
0503	3101	U	Telecommunicator	24.00	24.00	24.00	$924,803	$935,597
0526	0003		TOPS				$15,000	$15,000
0527	0001		Incentive Pay				$3,500	$3,500
0526	0001		Overtime				$60,000	$90,000
		Totals:		30.80	30.80	30.80	$1,368,940	$1,416,560

Law Library Fund

0506.0016

DATE 5/18/10 FISCAL YEAR: 2010 REVENUE ADOPTED ANNUAL BUDGET

FUND: 0506 LAW LIBRARY DEPT: 0016 CIRCUIT COURT SUB DEPT: 0015 LAW LIBRARY

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Lic., Permits, Fees						
0410 0008	Copy Fees	250	16	50	50	50
0410 0023	Law Library Fees	63,000	70,424	63,000	63,000	63,000
0410 0098	Annual Fees	7,200	7,200	7,200	7,200	7,200
		70,450	77,640	70,250	70,250	70,250
Contributions						
0450 0110	Law Library-Leg.Asst Grt	6,400	10,068	3,264	3,264	3,264
		6,400	10,068	3,264	3,264	3,264
Miscellaneous						
0410 0035	Unclassified Revenue	0	205	0	0	0
		0	205	0	0	0
** SUB DEPARTMENT TOTALS **		76,850	87,913	73,514	73,514	73,514
** DEPARTMENT TOTALS **		76,850	87,913	73,514	73,514	73,514
** FUND REVENUE TOTALS **		76,850	87,913	73,514	73,514	73,514

DATE 5/18/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0506 LAW LIBRARY DEPT: 0016 CIRCUIT COURT SUB DEPT: 0015 LAW LIBRARY

ACCOUNT	DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Salaries						
0503 0001	FULL-TIME EMPLOYEES SAL.	12,879	731	0	0	0
0515 0001	PART-TIME EMPLOYEES SAL.	0	11,817	13,075	13,075	12,910
		12,879	11,086	13,075	13,075	12,910
Fringe Benefits						
0599 0001	COUNTYS IMRF CONTRIBUTION	960	960	973	973	1,175
0599 0003	SOCIAL SECURITY CONTRIB.	936	936	1,000	1,000	988
		1,896	1,896	1,973	1,973	2,163
Supplies						
0612 0001	BOOKS/VIDEOS/PUBLICATIONS	48,000	58,105	51,000	51,000	51,000
0620 0001	OPERATING/OFFICE SUPPLIES	600	114	600	600	600
0621 0001	NON-MAJOR EQUIPMENT	0	0	0	0	0
0628 0001	COPYING EXPENSES	250	0	250	250	250
0630 0001	POSTAGE	0	0	0	0	0
		48,850	58,219	51,850	51,850	51,850
Services						
0705 0001	CONSULTANTS	1,200	0	0	0	0
0715 0001	DUES AND MEMBERSHIPS	0	0	0	0	0
0741 0001	OFFICE EQUIP/FURN. MAINT.	500	0	500	500	500
0750 0001	EQUIPMENT MAINT. CONTRACT	500	327	500	500	500
0769 0001	INTEREST EXPENSE	50	0	50	50	50
0773 0001	NON-CONTRACTUAL SERVICES	500	0	500	500	500
0790 0004	EQUIPMENT RENTAL	0	0	0	0	0
0795 0005	DATA COMMUNICATIONS	0	444	0	0	0
		2,750	771	1,550	1,550	1,550
Capital Assets						
0832 0001	PUR.FURNISHINGS/OFF.EQUIP	1,000	0	1,000	1,000	1,000
0832 0002	LEASE/PUR. OFFICE EQUIP.	1,000	0	1,000	1,000	1,000
0833 0002	PURCHASE/COMPUTER EQUIP.	1,600	0	1,600	1,600	1,600
0981 0001	DEPRECIATION	0	0	0	0	0
		3,600	0	3,600	3,600	3,600
Other						
0500 0000	BUDGET BALANCE ACCOUNT	6,875	0	1,466	1,466	1,441
		6,875	0	1,466	1,466	1,441
** SUB DEPARTMENT TOTALS **		76,850	71,972	73,514	73,514	73,514
** DEPARTMENT TOTALS **		76,850	71,972	73,514	73,514	73,514

DATE 5/18/10 FISCAL YEAR: 2010 EXPENSE ADOPTED ANNUAL BUDGET

FUND: 0506 LAW LIBRARY DEPT: 0016 CIRCUIT COURT SUB DEPT: 0015 LAW LIBRARY

ACCOUNT DESCRIPTION	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 AMENDED	2010 APPROVED
Other					
** FUND EXPENSE TOTALS **	76,850	71,972	73,514	73,514	73,514
*** FUND NET DIFFERENCE ***	0	15,941	0	0	0

Fund 0506 Law Library
Dept. 0016 Law Library
Prog. 0015 Law Library

Acct	Class	Grade	Class Name	2008 FTE	2009 FTE	2010 FTE	2009 Budget	2010 Budget
0515	0011	04	Office Support Specialist	0.53	0.53	0.53	$13,075	$12,910
		Totals:		0.53	0.53	0.53	$13,075	$12,910