

Vermilion County, Illinois Fiscal Budget



**2009 - 2010
Proposed Edition**

Preface

Technology Services has spent many hours under the direction of the County Board Office to present the Vermilion County 2009 - 2010 Fiscal Budget as accurately as possible. Our intention is to provide you with a finished document that is of high quality, timely, accurate and cost effective. We are not responsible for any inherent errors or omissions within the document. Any suggestions on how to improve the document are always appreciated.

THANK YOU

Publishing Notes:

This document was compiled, prepared, published, and printed electronically, using state of the art personal computers, desktop publishing software and laser printing techniques. The preparation of this document has been a joint project between two individual departments: the County Board Office and Technology Services. Its completion represents countless hours in planning, preparation, and printing time. This does not include the many hours spent by County Board Members, Elected Officials and Department Heads in its preparation.

The Cover:

Our budget cover was created by the Technology Services Department and the County Board Office.



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Vermilion County, Illinois
2009 - 2010 Fiscal Budget

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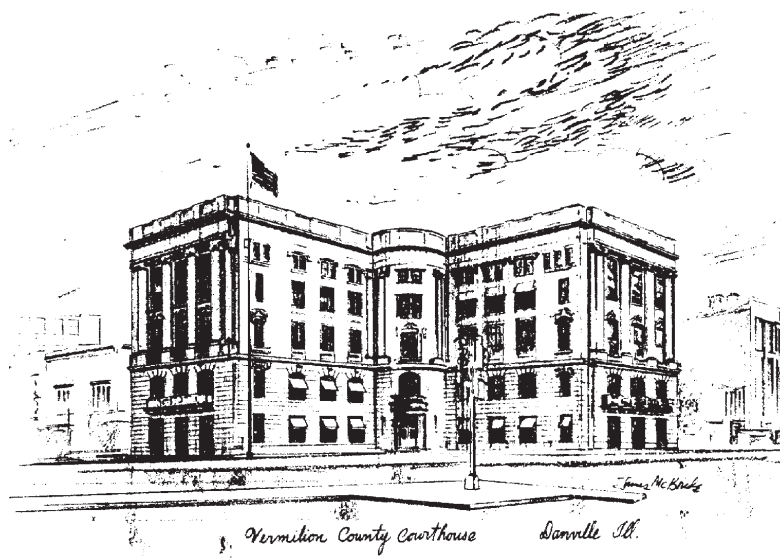
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Section B



Vermilion County, Illinois
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**Summary of Revenue and Appropriations
Estimated Budget
Fiscal Year 2009 - 2010**

Fund Name	Revised Revenue Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010	Estimated Expenditure Budget FY 2009-2010	
001	General	\$12,467,505	\$13,066,823	\$14,446,140	\$14,177,351
002	IMRF	\$2,110,000	\$2,110,000	\$1,365,000	\$1,300,000
003	Vermilion County Health	\$3,550,217	\$3,550,216	\$3,320,992	\$3,320,992
004	Mental Health 708	\$791,434	\$791,434	\$793,934	\$793,934
005	Liability Insurance	\$962,000	\$955,000	\$862,000	\$855,000
006	PSB Rent	\$7,068,000	\$7,132,896	\$6,895,600	\$7,319,091
007	County Highway	\$1,252,017	\$1,517,900	\$1,327,000	\$1,640,500
009	Law Enforcement	\$1,330,000	\$1,064,900	\$1,335,000	\$2,043,300
010	Indemnity	\$40,000	\$40,000	\$38,000	\$38,000
011	Animal Control	\$408,158	\$408,158	\$409,300	\$409,194
013	GIS Automation Fund	\$275,500	\$217,382	\$200,300	\$224,120
014	Probation Service	\$198,000	\$190,600	\$212,000	\$195,750
015	County Clerk Vital Records	\$16,150	\$39,682	\$16,150	\$24,357
018	Co Clerk Tax Automation Fund	\$515	\$500	\$515	\$500
019	FICA (Social Security)	\$1,545,000	\$1,575,000	\$835,000	\$850,000
041	Capital Improvements	\$15,000	\$200,000	\$415,000	\$200,000
042	North Fork Spec Serv Area 1	\$47,682	\$80,817	\$48,686	\$84,858
043	North Fork Spec Serv Area 2	\$17,526	\$30,454	\$18,168	\$31,976
044	North Fork Spec Serv Area 3	\$3,410	\$5,856	\$3,516	\$6,149
048	Law Enforcement Grant	\$5,540	\$10,900	\$5,540	\$5,540
051	Vermilion Manor Nursing Home	\$12,391,026	\$11,621,195	\$12,662,376	\$12,341,187
062	County Bridge	\$375,632	\$375,632	\$375,600	\$375,600
063	Law Library	\$34,000	\$34,000	\$44,000	\$34,000
066	VC Solid Waste Management	\$399,001	\$414,036	\$247,000	\$203,372
069	Working Cash	\$9,000	\$9,000	\$5,000	\$5,000
071	Traffic Fee	\$103,634	\$121,125	\$142,012	\$121,125
074	Court Automation	\$130,000	\$123,119	\$138,500	\$117,528
075	Court Security Fee	\$129,455	\$137,442	\$129,132	\$137,442
076	Recorder Special	\$76,575	\$113,509	\$54,000	\$72,507
078	Circuit Clerk Oper & Admin	\$8,100	\$4,425	\$12,110	\$5,500
079	Court Document Storage	\$144,500	\$124,318	\$141,500	\$156,005
080	Drug Court Fee Fund	\$0	\$0	\$8,000	\$8,000
081	VC Electronic Monitor	\$51,500	\$57,000	\$51,500	\$60,500
086	Board of Election	\$18,900	\$18,900	\$25,020	\$25,020
088	Treasurer Automation	\$11,250	\$18,000	\$11,250	\$22,000
090	VC Trustee Revolving	\$2,100	\$9,500	\$2,100	\$11,500
091	Child Support/Maint	\$52,795	\$80,201	\$86,275	\$83,241
092	Off Track Betting	\$0	\$0	\$0	\$0
095	Section 18/CRIS Grant	\$457,818	\$457,818	\$600,762	\$600,762
097	Victim Witness/Atty General	\$22,495	\$22,495	\$22,915	\$22,915
099	VC MEG/Exp Multi-Jur Narc	\$143,000	\$143,000	\$160,000	\$160,000
Totals		\$46,664,435	\$46,873,233	\$47,466,893	\$48,083,816

**Long Term Debt
Fiscal Year 2009 - 2010**

Annual Rental Lease Payments to Danville Public Building Commission

November 1, 2009 - October 31, 2010	\$4,582,603
November 1, 2010 - October 31, 2011	\$4,720,081

Juvenile Detention Center - Bond Payments to Danville Public Building Commission

Year	Rental
2010	\$300,000.00
2011	\$300,000.00
2012	\$300,000.00
2013	\$300,000.00
2014	\$300,000.00
2015	\$300,000.00
2016	\$300,000.00
2017	\$300,000.00
2018	\$300,000.00
2019	\$300,000.00

Long Term Debt
Fiscal Year 2009 - 2010

Public Safety Building Rent - Payments to Danville Public Building Commission

Year	Rental
2010	\$46,279.00
2011	\$41,379.00
2012	\$41,124.00
2013	\$45,254.00
2014	\$43,711.50
2015	\$46,534.00
2016	\$43,811.50
2017	\$45,666.50
2018	\$42,047.75
2019	\$42,751.50
2020	\$352,534.00
2021	\$485,933.75
2022	\$485,330.00
2023	\$488,930.00
2024	\$486,830.00
2025	\$488,802.50
2026	\$489,737.50

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Fund 001 - Summary of Revenues/Expenditures

	Actual History FY 2007-2008	Adopted Budget FY 2008-2009	Revised Budget FY 2008-2009	Estimated Budget FY 2009-2010
Revenues:				
Property Taxes	\$1,067,359	\$1,350,000	\$1,350,000	\$2,000,000
Licenses & Permits	\$15,825	\$20,000	\$20,000	\$20,000
Intergovernmental Revenue	\$7,411,249	\$6,622,250	\$6,626,665	\$6,719,650
Charges for Services	\$1,918,138	\$3,274,000	\$3,274,000	\$4,519,000
Fines & Forfeitures	\$330,897	\$350,000	\$350,000	\$475,000
Miscellaneous Revenues	\$323,212	\$733,340	\$733,340	\$602,990
Sub-Total Revenue	\$11,066,680	\$12,349,590	\$12,354,005	\$14,336,640
Other Financing Sources				
Operating Transfers In	\$335,478	\$113,500	\$113,500	\$109,500
Total Revenue	\$11,402,158	\$12,463,090	\$12,467,505	\$14,446,140
Expenditures:				
Expenditures	\$12,469,662	\$12,968,176	\$13,066,823	\$14,177,351
Total Expenditures	\$12,469,662	\$12,968,176	\$13,066,823	\$14,177,351
Excess/Deficit of Expenditures over Revenues	(\$1,067,504)	(\$505,086)	(\$599,318)	\$268,789

Vermilion County, Illinois
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Fund 001 - Recap of Estimated Revenues

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues:				
03101 Real Estate Taxes	\$1,067,359	\$1,350,000	\$1,350,000	\$2,000,000
Property Taxes	\$1,067,359	\$1,350,000	\$1,350,000	\$2,000,000
03201 Liquor License Fees	\$15,825	\$20,000	\$20,000	\$20,000
Licenses & Permits	\$15,825	\$20,000	\$20,000	\$20,000
03301 State Income Taxes	\$2,371,072	\$2,200,000	\$2,200,000	\$2,300,000
03303 Inheritance Tax	\$49,542	\$40,000	\$40,000	\$40,000
03304 Sales Tax/Regular	\$572,647	\$430,000	\$430,000	\$400,000
03305 Sales Tax/Supplemental	\$1,483,366	\$1,540,000	\$1,540,000	\$1,350,000
03306 Corp Replacement Tax	\$968,480	\$890,000	\$890,000	\$1,150,000
03307 Hotel/Motel Tax	\$3,710	\$6,000	\$6,000	\$6,000
03310 IPDA Reimb/Circuit Clerk	\$0	\$0	\$0	\$0
03311 State Salary Reimb/Pub Def	\$85,234	\$96,200	\$96,200	\$99,900
03312 State Salary Reimb/Probation	\$576,461	\$520,000	\$520,000	\$747,600
03313 State Salary Reim/J D Center	\$748,746	\$665,000	\$665,000	\$381,500
03314 State Salary Reimb/Asst Atty	\$0	\$4,000	\$4,000	\$4,000
03315 State Salary Reimb/St Atty	\$145,121	\$128,300	\$128,300	\$136,900
03316 State Salary Reimb/S of A	\$26,175	\$26,300	\$26,300	\$26,300
03317 State Salary Reimb/EMA	\$32,040	\$0	\$0	\$0
03318 S.S.A. Reimb/Prisoners	\$14,400	\$15,000	\$15,000	\$15,000
03321 EMA Grant Reimbursement	\$268,112	\$0	\$0	\$0
03324 Grant Funds	\$10,857	\$20,000	\$20,000	\$20,000
03325 Reimb/DARE Program	\$17,500	\$17,500	\$17,500	\$17,500
03326 W I B Grant/Travel Reimb	\$21,470	\$23,950	\$23,950	\$24,950
03327 Juv Account Incentive Grant	\$0	\$0	\$0	\$0
03328 Spec Circumstance - Grant	\$16,316	\$0	\$4,415	\$0
03338 IDPH Grant/Death Certificate	\$0	\$0	\$0	\$0
03355 CSEPP DECON/Building Grant	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,411,249	\$6,622,250	\$6,626,665	\$6,719,650
03501 Public & Co Fees/Cir Clerk	\$599,503	\$600,000	\$600,000	\$750,000
03502 Public & Co Fees/Cty Clerk	\$103,734	\$110,000	\$110,000	\$125,000
03503 Public & Co Fees/Recorder	\$291,852	\$350,000	\$350,000	\$300,000
03504 Public & Co Fees/Sheriff	\$167,247	\$175,000	\$175,000	\$175,000
03505 Public & Co Fees/Coroner	\$3,330	\$4,000	\$4,000	\$4,000
03506 Public & Co Fee/St Atty	\$77,209	\$120,000	\$120,000	\$120,000
03510 Court Security Fees	\$191,566	\$220,000	\$220,000	\$230,000
03519 Technology Services Fees	\$13,619	\$13,000	\$13,000	\$15,000
03540 Bond Processing Fee	\$49,240	\$50,000	\$50,000	\$50,000
03541 Sheriff's Services	\$97,195	\$12,000	\$12,000	\$15,000
03542 Special Response Team Fees	\$0	\$0	\$0	\$0

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Fund 001 - Recap of Estimated Revenues

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues:				
03543 Detention Income	\$38,075	\$75,000	\$75,000	\$50,000
03544 Traffic/Conservation Co. Fee	\$105,448	\$110,000	\$110,000	\$125,000
03545 Sheriff's Sale Fees	\$123,000	\$100,000	\$100,000	\$100,000
03546 Tilton Sewer Reimbursement	\$51,014	\$35,000	\$35,000	\$10,000
03548 Internal Co Serv	\$0	\$1,300,000	\$1,300,000	\$2,450,000
03556 State Police Vehicle Fees	\$6,106	\$0	\$0	\$0
Charges for Services	\$1,918,138	\$3,274,000	\$3,274,000	\$4,519,000
03601 Fines	\$248,697	\$250,000	\$250,000	\$325,000
03602 Bond Forfeiture	\$82,200	\$100,000	\$100,000	\$150,000
Fines & Forfeitures	\$330,897	\$350,000	\$350,000	\$475,000
03701 Interest	\$182,896	\$250,000	\$250,000	\$125,000
03702 Rent CSB/Annex	\$70,000	\$65,000	\$65,000	\$70,000
03703 Vending Machines & Phones	\$0	\$0	\$0	\$0
03704 Public Def Client Reimb	\$5,573	\$20,000	\$20,000	\$10,000
03705 Periodic Imprisonment	\$40,919	\$45,000	\$45,000	\$40,000
03706 Surcharge/Circuit Clerk	\$103	\$2,000	\$2,000	\$2,000
03708 Penalty, Cost & Interest	\$0	\$150,000	\$150,000	\$150,000
03710 Miscellaneous	\$26,966	\$200,000	\$200,000	\$200,000
03712 Ryan Katcher Memorial	(\$7,139)	\$0	\$0	\$0
03715 Lump Sum Surcharge	\$2,998	\$0	\$0	\$4,000
03717 Gain on Sale of U.S. Treasury	(\$805)	\$0	\$0	\$0
03719 5% DNA ID-Circuit Clerk	\$995	\$800	\$800	\$1,200
03720 2% DNA ID-Circuit Clerk	\$3	\$40	\$40	\$40
03721 5% Youth Diversion	\$703	\$500	\$500	\$750
Miscellaneous Revenues	\$323,212	\$733,340	\$733,340	\$602,990
03902 Transfers In	\$140,891	\$113,500	\$113,500	\$109,500
03904 Transfer from Fund 009	\$194,587	\$0	\$0	\$0
Other Financing Sources	\$335,478	\$113,500	\$113,500	\$109,500
Total Revenues	\$11,402,158	\$12,463,090	\$12,467,505	\$14,446,140

Vermilion County, Illinois
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Fund 001 - Recap of Estimated Expenditures

DeptNo - Dept Name	Estimated Expenditure Budget FY 2009-2010
Expenditures	
Finance & Budget	
110 County Board	\$346,372
120 Auditor	\$122,319
130 Technology Services	\$384,032
140 Treasurer	\$203,862
165 Employee Benefits	\$1,529,000
168 Non-Departmental Services	\$613,301
190 Capital Outlays	\$560,000
Total	\$3,758,886
Judicial & Rules	
210 Circuit Clerk	\$508,380
215 Collection Program	\$35,095
220 State's Attorney	\$1,045,791
230 Probation	\$1,073,018
235 Juvenile Detention Center	\$1,393,836
240 Judiciary & Rules	\$437,105
250 Public Defender	\$519,481
Total	\$5,012,706
Public Safety	
310 Sheriff	\$2,514,810
320 Merit Commission	\$15,824
330 EMA	\$254,140
350 Coroner	\$194,321
Total	\$2,979,095
Health & Education	
420 Regional Superintendent	\$84,381
440 Animal Control	\$155,000
Total	\$239,381

Fund 001 - Recap of Estimated Expenditures

DeptNo - DeptName	Estimated Expenditure Budget FY 2009-2010
Expenditures	
Taxation & Elections	
510 County Clerk	\$615,240
520 Recorder	\$171,072
530 Election Commission	\$278,382
540 Board of Review	\$74,300
550 Supervisor of Assessments	\$298,020
Total	\$1,437,014
Property	
610 Building & Grounds	\$750,269
Total	\$750,269
Total Expenditures	\$14,177,351

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 110 County Board

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$159,418	\$173,169	\$173,169	\$203,000
04105 Salary - Meetings	\$38,500	\$41,722	\$41,722	\$41,722
04110 Salary - Department Head	\$61,700	\$61,700	\$61,700	\$61,700
Personnel Service	\$259,618	\$276,591	\$276,591	\$306,422
04210 Supplies/Office	\$1,842	\$2,000	\$2,000	\$2,000
Supplies & Materials	\$1,842	\$2,000	\$2,000	\$2,000
04251 Travel Expense	\$1,365	\$5,000	\$5,000	\$5,000
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$2,995	\$3,200	\$3,200	\$3,500
04290 Maint/Repair - Equipment	\$50	\$500	\$500	\$500
04363 Dues/License Fees	\$1,803	\$4,000	\$4,000	\$4,000
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$6,213	\$12,700	\$12,700	\$13,000
Subtotal	\$267,673	\$291,291	\$291,291	\$321,422
Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 44 W I B Employee Grant				
Expenditures				
04101 Salary - Personnel	\$14,701	\$23,950	\$23,950	\$24,950
Personnel Services	\$14,701	\$23,950	\$23,950	\$24,950
04251 Travel Expense	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
Subtotal	\$14,701	\$23,950	\$23,950	\$24,950
Total Expenditures	\$282,374	\$315,241	\$315,241	\$346,372

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 120 Auditor
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$48,709	\$51,146	\$51,146	\$57,144
04110 Salary - Department Head	\$52,600	\$54,200	\$54,200	\$55,800
Personnel Services	\$101,309	\$105,346	\$105,346	\$112,944
04210 Supplies/Office	\$2,560	\$2,750	\$2,750	\$2,750
04212 Supplies/Copier	\$0	\$0	\$0	\$0
Supplies & Materials	\$2,560	\$2,750	\$2,750	\$2,750
04251 Travel Expense	\$918	\$1,500	\$1,500	\$1,500
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$300	\$500	\$500	\$525
04363 Dues/License Fees	\$1,005	\$1,100	\$1,100	\$1,100
04364 Education/Training	\$1,792	\$1,500	\$1,500	\$2,000
Other Services & Charges	\$4,015	\$4,600	\$4,600	\$5,125
04450 Office Furniture/Equipment	\$500	\$1,000	\$1,000	\$1,500
Capital Outlay	\$500	\$1,000	\$1,000	\$1,500
Total Expenditures	\$108,384	\$113,696	\$113,696	\$122,319

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 130 Technology Services

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$98,401	\$141,996	\$141,996	\$141,996
04110 Salary - Department Head	\$51,350	\$51,358	\$51,358	\$51,358
Personnel Services	\$149,751	\$193,354	\$193,354	\$193,354
04210 Supplies/Office	\$19,989	\$21,418	\$21,418	\$23,500
Supplies & Materials	\$19,989	\$21,418	\$21,418	\$23,500
04251 Travel Expense	\$108	\$500	\$500	\$500
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$169	\$500	\$500	\$500
04292 Maint/Repair - Hardware	\$45,953	\$48,632	\$48,632	\$61,932
04293 Maint/Repair - Software	\$17,679	\$33,075	\$33,075	\$53,946
04361 Contractual/Prof Services	\$0	\$0	\$0	\$10,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$63,909	\$82,707	\$82,707	\$126,878
04450 Office Furniture/Equipment	\$7,377	\$8,000	\$8,000	\$21,900
04453 Communications	\$0	\$0	\$0	\$16,200
Capital Outlay	\$7,377	\$8,000	\$8,000	\$38,100
Subtotal	\$241,026	\$305,479	\$305,479	\$381,832
Proj 30 GIS				
Expenditures				
04101 Salary - Personnel	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
04210 Supplies/Office	\$140	\$1,000	\$1,000	\$1,000
Supplies & Materials	\$140	\$1,000	\$1,000	\$1,000
04251 Travel Expense	\$0	\$500	\$500	\$500
04270 Postage	\$0	\$0	\$0	\$0
04292 Maint/Repair - Hardware	\$0	\$200	\$200	\$200
04293 Maint/Repair - Software	\$0	\$500	\$500	\$500
Other Services & Charges	\$0	\$1,200	\$1,200	\$1,200
Subtotal	\$140	\$2,200	\$2,200	\$2,200
Total Expenditures	\$241,166	\$307,679	\$307,679	\$384,032

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 140 Treasurer
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$90,748	\$92,895	\$92,895	\$93,063
04102 Salary - Part-Time	\$13,357	\$13,000	\$13,000	\$13,000
04110 Salary - Department Head	\$52,600	\$52,600	\$52,600	\$52,600
Personnel Services	\$156,705	\$158,495	\$158,495	\$158,663
04210 Supplies/Office	\$11,082	\$11,179	\$11,179	\$11,179
Supplies & Materials	\$11,082	\$11,179	\$11,179	\$11,179
04251 Travel Expense	\$1,009	\$1,050	\$1,050	\$1,050
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$23,310	\$24,000	\$24,000	\$25,100
04280 Publications	\$3,237	\$7,000	\$7,000	\$7,000
04290 Maint/Repair - Equipment	\$292	\$500	\$500	\$500
04361 Contractual/Prof Services	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$370	\$370	\$370	\$370
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$28,218	\$32,920	\$32,920	\$34,020
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$196,005	\$202,594	\$202,594	\$203,862

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 165 Employee Benefits
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04153 Personal Days	\$218,911	\$330,000	\$330,000	\$300,000
04154 Option II Days	\$16,970	\$22,000	\$22,000	\$24,000
04155 Insurance - Life/Health	\$829,425	\$700,000	\$700,000	\$1,200,000
04159 Employee Fringe Benefits	\$2,029	\$3,500	\$3,500	\$5,000
Personnel Services	\$1,067,335	\$1,055,500	\$1,055,500	\$1,529,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$1,067,335	\$1,055,500	\$1,055,500	\$1,529,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 168 Non-Departmental Services
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04213 Books/Periodicals	\$0	\$750	\$750	\$750
Supplies & Materials	\$0	\$750	\$750	\$750
04260 Telephone	\$76,014	\$91,000	\$91,000	\$90,000
04280 Publications	\$14,513	\$60,000	\$60,000	\$25,000
04281 Contractual/Audit Service	\$50,375	\$55,000	\$55,000	\$60,000
04282 Contractual/Maint Courthouse	\$0	\$0	\$0	\$0
04295 Contractual/Maint & Repair	\$56,002	\$6,000	\$6,000	\$10,000
04307 Registration Births & Deaths	\$1,786	\$2,000	\$2,000	\$2,000
04360 Contractual/Payroll Service	\$30,733	\$38,500	\$38,500	\$40,000
04361 Contractual/Prof Services	\$3,559	\$25,000	\$25,000	\$25,000
04363 Dues/License Fees	\$1,850	\$2,000	\$2,000	\$2,000
04364 Education/Training	\$28,569	\$25,000	\$25,000	\$35,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
04386 Unit Board/MEG	\$17,500	\$17,500	\$17,500	\$17,500
04388 Burial Indigent Veterans	\$1,200	\$1,800	\$1,800	\$3,000
04396 Contingency	\$100	\$1,000	\$1,000	\$1,000
Other Services & Charges	\$282,201	\$324,800	\$324,800	\$310,500
04452 Equipment Lease/Purchase	\$0	\$65,000	\$65,000	\$65,000
04498 Capital Improvements/Parking	\$38,640	\$40,000	\$40,000	\$40,000
Capital Outlay	\$38,640	\$105,000	\$105,000	\$105,000
04601 Vermilion Advantage	\$18,750	\$18,750	\$18,750	\$20,000
04602 CRIS	\$3,750	\$3,750	\$3,750	\$3,750
04603 VC Extension Service	\$0	\$20,000	\$20,000	\$20,000
04604 VC Soil & Water	\$15,000	\$15,000	\$15,000	\$15,000
04605 Victim Witness	\$2,169	\$2,169	\$2,169	\$2,169
04607 Aunt Martha's	\$3,750	\$0	\$0	\$0
04608 Peer Court	\$5,250	\$0	\$0	\$0
04609 Danv Area Conv & Vis Bureau	\$3,000	\$3,000	\$3,000	\$3,000
04610 Transfer	\$0	\$0	\$0	\$0
04613 Hotel/Motel Tax Disbursement	\$3,710	\$5,000	\$5,000	\$5,000
04619 Matching Funds - 048	\$0	\$0	\$0	\$0
04621 Trans to Court Security Fund	\$128,132	\$128,132	\$128,132	\$128,132
Transfers	\$183,511	\$195,801	\$195,801	\$197,051
Total Expenditures	\$504,352	\$626,351	\$626,351	\$613,301

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 190 Capital Outlays
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04210 Supplies/Office	\$3,926	\$4,000	\$4,000	\$4,000
04211 Supplies/Forms	\$1,501	\$3,500	\$3,500	\$3,500
Supplies & Materials	\$5,427	\$7,500	\$7,500	\$7,500
04450 Office Furniture/Equipment	\$86	\$5,000	\$5,000	\$5,000
04451 Vehicle Lease/Purchase	\$164,592	\$200,000	\$275,000	\$100,000
04452 Equipment Lease/Purchase	\$11,321	\$12,500	\$12,500	\$12,500
04453 Communications	\$47,881	\$50,000	\$50,000	\$35,000
04454 Computer Sys Upgrade/Annex	\$0	\$0	\$0	\$0
Capital Outlay	\$223,880	\$267,500	\$342,500	\$152,500
04610 Transfer	\$0	\$0	\$0	\$400,000
Transfers	\$0	\$0	\$0	\$400,000
Total Expenditures	\$229,307	\$275,000	\$350,000	\$560,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 210 Circuit Clerk
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$386,123	\$419,230	\$419,230	\$419,230
04110 Salary - Department Head	\$52,600	\$54,200	\$54,200	\$55,800
Personnel Services	\$438,723	\$473,430	\$473,430	\$475,030
04210 Supplies/Office	\$5,880	\$10,000	\$10,000	\$10,000
04212 Supplies/Copier	\$1,500	\$1,500	\$1,500	\$2,000
Supplies & Materials	\$7,380	\$11,500	\$11,500	\$12,000
04251 Travel Expense	\$0	\$0	\$0	\$0
04260 Telephone	\$0	\$0	\$0	\$0
04262 Safety Deposit Rent	\$0	\$0	\$0	\$0
04270 Postage	\$13,756	\$16,000	\$16,000	\$16,000
04280 Publications	\$2,687	\$4,300	\$4,300	\$4,300
04290 Maint/Repair - Equipment	\$107	\$1,050	\$1,050	\$1,050
04309 Hoopston Office Expense	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$16,550	\$21,350	\$21,350	\$21,350
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$462,653	\$506,280	\$506,280	\$508,380

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 215 Collection Program
Proj 00 General

Line Item Object- Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$34,341	\$35,095	\$35,095	\$35,095
Personnel Services	\$34,341	\$35,095	\$35,095	\$35,095
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04251 Travel Expense	\$0	\$0	\$0	\$0
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$0	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$34,341	\$35,095	\$35,095	\$35,095

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 220 State's Attorney
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$673,766	\$686,783	\$723,283	\$718,620
04110 Salary - Department Head	\$165,034	\$160,412	\$166,508	\$171,171
Personnel Services	\$838,800	\$847,195	\$889,791	\$889,791
04210 Supplies/Office	\$10,543	\$9,000	\$9,000	\$12,000
04213 Books/Periodicals	\$13,867	\$17,300	\$17,300	\$18,000
Supplies & Materials	\$24,410	\$26,300	\$26,300	\$30,000
04251 Travel Expense	\$20,634	\$23,000	\$23,000	\$23,000
04260 Telephone	\$1,615	\$2,040	\$2,040	\$3,000
04270 Postage	\$14,523	\$10,500	\$10,500	\$10,500
04271 Contractual/Legal Fees	\$20,000	\$20,000	\$20,000	\$20,000
04290 Maint/Repair - Equipment	\$5,566	\$19,000	\$19,000	\$20,000
04312 Mental Health Evaluation Exp	\$0	\$0	\$0	\$0
04323 Capital Litigation Expense	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$31,600	\$42,500	\$0	\$0
04363 Dues/License Fees	\$1,204	\$3,500	\$3,500	\$3,500
04364 Education/Training	\$1,920	\$2,000	\$2,000	\$3,000
04366 Case Expense	\$17,503	\$18,000	\$18,000	\$18,000
Other Services & Charges	\$114,565	\$140,540	\$98,040	\$101,000
04450 Office Furniture/Equipment	\$6,120	\$3,000	\$9,000	\$25,000
Capital Outlay	\$6,120	\$3,000	\$9,000	\$25,000
Total Expenditures	\$983,895	\$1,017,035	\$1,023,131	\$1,045,791

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 230 Probation

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$957,952	\$1,014,088	\$1,014,088	\$1,017,313
04110 Salary - Department Head	\$50,705	\$55,705	\$55,705	\$55,705
Personnel Services	\$1,008,657	\$1,069,793	\$1,069,793	\$1,073,018
Total Expenditures	\$1,008,657	\$1,069,793	\$1,069,793	\$1,073,018

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 235 Juvenile Detention Center
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$1,034,353	\$1,091,986	\$1,091,986	\$1,082,799
04104 Salary - Overtime	\$49,814	\$54,637	\$54,637	\$54,687
04110 Salary - Department Head	\$65,392	\$67,354	\$67,354	\$69,375
04129 Clothing Allowance	\$11,400	\$11,600	\$11,600	\$11,600
04156 Insurance - Liab/Fire/Bond	\$9,906	\$11,067	\$11,067	\$11,067
Personnel Services	\$1,170,865	\$1,236,644	\$1,236,644	\$1,229,528
04210 Supplies/Office	\$5,179	\$5,000	\$5,000	\$5,000
04212 Supplies/Copier	\$744	\$800	\$800	\$800
04222 Supplies/Dietary	\$45,195	\$54,000	\$54,000	\$56,000
04232 Supplies/Prisoners	\$13,163	\$15,000	\$15,000	\$15,000
Supplies & Materials	\$64,281	\$74,800	\$74,800	\$76,800
04251 Travel Expense	\$157	\$1,400	\$1,400	\$2,200
04260 Telephone	\$1,218	\$2,600	\$2,600	\$1,800
04270 Postage	\$1,987	\$2,000	\$2,000	\$2,000
04290 Maint/Repair - Equipment	\$3,725	\$4,000	\$4,000	\$4,000
04291 Maint/Repair - Vehicles	\$5,997	\$9,408	\$9,408	\$9,408
04295 Contractual/Maint & Repair	\$2,905	\$5,000	\$5,000	\$5,000
04331 Uniforms	\$2,932	\$3,000	\$3,000	\$3,000
04345 Contractual/Medical Services	\$12,000	\$12,000	\$12,000	\$12,000
04350 Prisoner Medical Expense	\$3,897	\$4,000	\$4,000	\$4,000
04361 Contractual/Prof Services	\$9,958	\$10,000	\$10,000	\$10,000
04363 Dues/License Fees	\$65	\$800	\$800	\$800
04364 Education/Training	\$943	\$1,200	\$1,200	\$1,200
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$45,784	\$55,408	\$55,408	\$55,408
04450 Office Furniture/Equipment	\$6,755	\$7,000	\$7,000	\$7,000
04451 Vehicle Lease/Purchase	\$0	\$22,000	\$22,000	\$24,000
04452 Equipment Lease/Purchase	\$165	\$1,100	\$1,100	\$1,100
Capital Outlay	\$6,920	\$30,100	\$30,100	\$32,100
Total Expenditures	\$1,287,850	\$1,396,952	\$1,396,952	\$1,393,836

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 240 Judiciary & Rules
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$86,668	\$102,978	\$102,978	\$103,868
04102 Salary - Part-Time	\$0	\$0	\$0	\$0
04103 Salary - Commissioners	\$2,962	\$3,050	\$3,050	\$3,051
Personnel Services	\$89,630	\$106,028	\$106,028	\$106,919
04210 Supplies/Office	\$8,689	\$10,000	\$10,000	\$10,000
Supplies & Materials	\$8,689	\$10,000	\$10,000	\$10,000
04251 Travel Expense	\$0	\$500	\$500	\$500
04260 Telephone	\$966	\$1,100	\$1,100	\$1,100
04267 Juror's Meals	\$1,950	\$3,100	\$3,100	\$3,100
04268 Petit Jurors	\$73,057	\$99,000	\$99,000	\$99,000
04269 Grand Jurors	\$0	\$4,000	\$4,000	\$4,000
04270 Postage	\$4,374	\$5,100	\$5,100	\$5,500
04271 Contractual/Legal Fees	\$147,043	\$169,198	\$169,198	\$169,198
04276 Venue/Witness Fees	\$927	\$1,000	\$1,000	\$1,000
04277 County Share Judge's Salary	\$3,854	\$4,000	\$4,000	\$4,000
04290 Maint/Repair - Equipment	\$0	\$2,000	\$2,000	\$2,000
04310 Chief Circuit Judge Expense	\$1,087	\$1,136	\$1,136	\$1,088
04312 Mental Health Evaluation Exp	\$1,675	\$6,700	\$6,700	\$6,700
04345 Contractual/Medical Services	\$1,407	\$7,000	\$7,000	\$7,000
04359 Court Transcripts	\$4,561	\$12,500	\$12,500	\$15,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$198	\$1,000	\$1,000	\$1,000
Other Services & Charges	\$241,099	\$317,334	\$317,334	\$320,186
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$339,418	\$433,362	\$433,362	\$437,105

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 250 Public Defender
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$273,969	\$299,413	\$299,413	\$299,890
04110 Salary - Department Head	\$143,573	\$144,371	\$149,857	\$149,857
Personnel Services	\$417,542	\$443,784	\$449,270	\$449,747
04210 Supplies/Office	\$3,330	\$4,000	\$4,000	\$4,000
04213 Books/Periodicals	\$7,278	\$9,000	\$9,000	\$9,000
Supplies & Materials	\$10,608	\$13,000	\$13,000	\$13,000
04251 Travel Expense	\$782	\$1,000	\$1,000	\$1,000
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$1,000	\$1,500	\$1,500	\$1,500
04271 Contractual/Legal Fees	\$12,510	\$12,200	\$12,200	\$15,200
04290 Maint/Repair - Equipment	\$0	\$0	\$0	\$0
04312 Mental Health Evaluation Exp	\$5,725	\$9,000	\$9,000	\$9,000
04363 Dues/License Fees	\$1,445	\$1,734	\$1,734	\$1,734
04364 Education/Training	\$2,795	\$3,600	\$3,600	\$3,600
04366 Case Expense	\$8,780	\$10,000	\$10,000	\$15,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$33,037	\$39,034	\$39,034	\$47,034
04450 Office Furniture/Equipment	\$1,485	\$1,000	\$1,000	\$9,700
Capital Outlay	\$1,485	\$1,000	\$1,000	\$9,700
Total Expenditures	\$462,672	\$496,818	\$502,304	\$519,481

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 310 Sheriff
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$1,756,272	\$1,931,214	\$1,931,214	\$2,067,735
04104 Salary - Overtime	\$0	\$9,000	\$9,000	\$9,000
04108 Salary - Court Scty Overtime	\$8,431	\$12,000	\$12,000	\$12,000
04110 Salary - Department Head	\$75,900	\$75,900	\$75,900	\$75,900
04127 Salary - MEGOT (Non-Trans)	\$0	\$0	\$0	\$0
04129 Clothing Allowance	\$5,250	\$5,250	\$5,250	\$5,250
04143 Fugitive Returns	\$0	\$3,750	\$3,750	\$3,750
04144 Prisoner Transportation	\$41,549	\$40,000	\$40,000	\$40,000
04156 Insurance - Liab/Fire/Bonds	\$0	\$75	\$75	\$75
Personnel Services	\$1,887,402	\$2,077,189	\$2,077,189	\$2,213,710
04208 Supplies/Firearms	\$3,100	\$2,500	\$2,500	\$5,000
04210 Supplies/Office	\$14,540	\$13,000	\$13,000	\$13,000
04221 Fuel	\$157,044	\$150,000	\$150,000	\$150,000
04236 Supplies/Special Operations	\$922	\$1,000	\$1,000	\$2,000
Supplies & Materials	\$175,606	\$166,500	\$166,500	\$170,000
04251 Travel Expense	\$4,620	\$12,000	\$12,000	\$12,000
04260 Telephone	\$1,307	\$2,000	\$2,000	\$2,000
04270 Postage	\$4,590	\$4,000	\$4,000	\$6,000
04279 Printing	\$2,495	\$3,500	\$3,500	\$3,500
04290 Maint/Repair - Equipment	\$4,325	\$4,000	\$4,000	\$4,000
04291 Maint/Repair - Vehicles	\$47,861	\$45,000	\$45,000	\$50,000
04331 Uniforms	\$12,605	\$10,000	\$10,000	\$10,000
04346 Contractual/Fugitive Returns	\$22,327	\$16,000	\$16,000	\$16,000
04347 Contractual/GED	\$0	\$1,350	\$1,350	\$1,350
04361 Contractual/Prof Services	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$1,175	\$1,500	\$1,500	\$1,500
04364 Education/Training	\$1,012	\$4,000	\$4,000	\$4,000
04367 Investigative Expenses	\$273	\$750	\$750	\$750
Other Services & Charges	\$102,590	\$104,100	\$104,100	\$111,100
04450 Office Furniture/Equipment	\$17,761	\$18,000	\$18,000	\$20,000
Capital Outlay	\$17,761	\$18,000	\$18,000	\$20,000
Total Expenditures	\$2,183,359	\$2,365,789	\$2,365,789	\$2,514,810

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 320 Merit Commission
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$1,800	\$1,800	\$1,800	\$1,800
04105 Salary - Meetings	\$3,250	\$3,750	\$3,750	\$3,750
Personnel Services	\$5,050	\$5,550	\$5,550	\$5,550
04210 Supplies/Office	\$89	\$33	\$33	\$100
04211 Supplies/Forms	\$0	\$130	\$130	\$60
Supplies & Materials	\$89	\$163	\$163	\$160
04251 Travel Expense	\$0	\$0	\$0	\$0
04260 Telephone	\$0	\$35	\$35	\$0
04270 Postage	\$114	\$114	\$114	\$114
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04371 Affirmative Action Testing	\$9,767	\$7,822	\$7,822	\$9,800
04372 HearingExpense	\$0	\$200	\$200	\$200
Other Services & Charges	\$9,881	\$8,171	\$8,171	\$10,114
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$15,020	\$13,884	\$13,884	\$15,824

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 330 EMA

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$46,024	\$46,180	\$46,180	\$46,860
04110 Salary - Department Head	\$23,500	\$31,500	\$31,500	\$31,500
Personnel Services	\$69,524	\$77,680	\$77,680	\$78,360
04210 Supplies/Office	\$2,037	\$4,000	\$4,000	\$6,000
04212 Supplies/Copier	\$0	\$1,000	\$1,000	\$1,000
04214 Supplies/EOC Operations	\$12,677	\$12,780	\$12,780	\$12,780
04221 Fuel	\$0	\$9,000	\$9,000	\$6,000
04238 Special Circumstances	\$18,489	\$0	\$0	\$0
Supplies & Materials	\$33,203	\$26,780	\$26,780	\$25,780
04251 Travel Expense	\$4,361	\$5,483	\$5,483	\$2,000
04260 Telephone	\$8,724	\$2,000	\$2,000	\$2,500
04263 Disaster Fund (Non-Trans)	\$1,908	\$5,000	\$5,000	\$5,000
04270 Postage	\$0	\$300	\$300	\$500
04279 Printing	\$206	\$1,000	\$1,000	\$1,000
04290 Maint/Repair - Equipment	\$7,118	\$8,000	\$8,000	\$8,000
04291 Maint/Repair - Vehicles	\$7,819	\$10,000	\$10,000	\$10,000
04294 Maint/Repair - Buildings	\$6,526	\$10,000	\$10,000	\$10,000
04361 Contractual/Prof Services	\$6,888	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$1,500	\$1,500	\$1,500
04364 Education/Training	\$1,487	\$2,500	\$2,500	\$1,500
04374 Miscellaneous Expense	\$0	\$0	\$0	\$0
Other Services & Charges	\$45,037	\$45,783	\$45,783	\$42,000
04450 Office Furniture/Equipment	\$87,963	\$10,000	\$10,000	\$10,000
04451 Vehicle Lease/Purchase	\$0	\$28,000	\$28,000	\$28,000
04452 Equipment Lease/Purchase	\$0	\$30,300	\$30,300	\$34,400
04453 Communications	\$0	\$5,600	\$5,600	\$5,600
Capital Outlay	\$87,963	\$73,900	\$73,900	\$78,000
Subtotal	\$235,727	\$224,143	\$224,143	\$224,140

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 330 EMA

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 33 Field Operations				
Expenditures				
04330 Field Operations	\$4,849	\$7,000	\$7,000	\$7,000
04378 Specialized Response Team	\$5,004	\$23,000	\$23,000	\$23,000
Other Services & Charges	\$9,853	\$30,000	\$30,000	\$30,000
Subtotal	\$9,853	\$30,000	\$30,000	\$30,000

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 36 CSEPP				
Expenditures				
04101 Salary - Personnel	\$34,451	\$0	\$0	\$0
Personnel Services	\$34,451	\$0	\$0	\$0
04210 Supplies/Office	\$2,394	\$0	\$0	\$0
04212 Supplies/Copier	\$1,203	\$0	\$0	\$0
04214 Supplies/EOC Operations	\$25,656	\$0	\$0	\$0
Supplies & Materials	\$29,253	\$0	\$0	\$0
04260 Telephone	\$11,412	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$42,234	\$0	\$0	\$0
04291 Maint/Repair - Vehicles	\$17,454	\$0	\$0	\$0
04364 Education/Training	\$13,800	\$0	\$0	\$0
Other Services & Charges	\$84,900	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal	\$148,604	\$0	\$0	\$0

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 330 EMA

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 37 CSEPP DECON/Building				
Expenditures				
04156 Insurance - Liab/Fire/Bonds	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
04218 Supplies/Educational	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04260 Telephone	\$4,404	\$0	\$0	\$0
04295 Contractual/Maint & Repair	\$889	\$0	\$0	\$0
04315 Electricity/Gas	\$12,146	\$0	\$0	\$0
04316 Water	\$179	\$0	\$0	\$0
04361 Contractual/Prof Services	\$1,817	\$0	\$0	\$0
Other Services & Charges	\$19,435	\$0	\$0	\$0
04510 Capital Improvements	\$0	\$0	\$0	\$0
04524 Capital Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal	\$19,435	\$0	\$0	\$0
Total Expenditures	\$413,619	\$254,143	\$254,143	\$254,140

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 350 Coroner
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$29,075	\$27,621	\$27,621	\$27,621
04110 Salary - Department Head	\$52,600	\$54,200	\$54,200	\$55,800
Personnel Services	\$81,675	\$81,821	\$81,821	\$83,421
04210 Supplies/Office	\$697	\$1,200	\$1,200	\$1,200
04219 Photo Expense	\$16	\$500	\$500	\$500
04238 Special Circumstances	\$1,799	\$0	\$4,415	\$0
Supplies & Materials	\$2,512	\$1,700	\$6,115	\$1,700
04251 Travel Expense	\$2,789	\$7,000	\$7,000	\$7,000
04260 Telephone	\$3,837	\$3,480	\$3,480	\$3,600
04265 Contractual/Paging Service	\$0	\$0	\$0	\$0
04270 Postage	\$600	\$800	\$800	\$1,000
04290 Maint/Repair - Equipment	\$1,422	\$500	\$500	\$500
04291 Maint/Repair - Vehicles	\$0	\$0	\$0	\$350
04304 Contractual/Deputy Coroners	\$18,150	\$16,500	\$16,500	\$16,500
04342 Contractual Exp/Autopsies	(\$1,569)	\$0	\$0	\$0
04361 Contractual/Prof Services	\$73,157	\$50,000	\$50,000	\$75,000
04362 Jurors	\$395	\$800	\$800	\$800
04363 Dues/License Fees	\$415	\$450	\$450	\$450
04364 Education/Training	\$525	\$2,500	\$2,500	\$2,500
Other Services & Charges	\$99,721	\$82,030	\$82,030	\$107,700
04450 Office Furniture/Equipment	\$0	\$1,500	\$1,500	\$1,500
Capital Outlay	\$0	\$1,500	\$1,500	\$1,500
Total Expenditures	\$183,908	\$167,051	\$171,466	\$194,321

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 420 Regional Superintendent
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$71,208	\$77,304	\$75,244	\$65,161
Personnel Services	\$71,208	\$77,304	\$75,244	\$65,161
04210 Supplies/Office	\$2,953	\$3,000	\$3,000	\$3,000
Supplies & Materials	\$2,953	\$3,000	\$3,000	\$3,000
04251 Travel Expense	\$4,983	\$6,000	\$6,500	\$7,000
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$2,400	\$2,400	\$2,400	\$2,400
04280 Publications	\$1,198	\$1,000	\$1,000	\$1,000
04290 Maint/Repair - Equipment	\$2,017	\$2,700	\$2,700	\$2,700
04361 Contractual/Prof Services	\$0	\$0	\$1,560	\$3,120
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$10,598	\$12,100	\$14,160	\$16,220
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$84,759	\$92,404	\$92,404	\$84,381

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 440 Animal Control
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04610 Transfer	\$100,000	\$155,000	\$155,000	\$155,000
Transfers	\$100,000	\$155,000	\$155,000	\$155,000
Total Expenditures	\$100,000	\$155,000	\$155,000	\$155,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 510 County Clerk
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$205,605	\$217,377	\$217,377	\$217,990
04102 Salary - Part-Time	\$5,712	\$4,650	\$9,240	\$9,400
04104 Salary - Overtime	\$5,015	\$3,100	\$3,100	\$5,000
04106 Salary - Election Personnel	\$73,970	\$35,820	\$35,820	\$71,640
04110 Salary - Department Head	\$52,600	\$52,600	\$52,600	\$52,600
04156 Insurance - Liab/Fire/Bonds	\$0	\$50	\$50	\$50
Personnel Services	\$342,902	\$313,597	\$318,187	\$356,680
04210 Supplies/Office	\$15,006	\$14,900	\$14,900	\$14,900
04215 Supplies/Election	\$151,273	\$135,000	\$135,000	\$185,000
04238 Special Circumstances	\$210,892	\$0	\$0	\$0
Supplies & Materials	\$377,171	\$149,900	\$149,900	\$199,900
04251 Travel Expense	\$4,915	\$2,500	\$2,500	\$5,000
04260 Telephone	\$443	\$900	\$900	\$900
04270 Postage	\$14,612	\$15,000	\$18,000	\$16,500
04274 Tax Search	\$0	\$50	\$50	\$50
04275 Rent	\$4,860	\$2,300	\$2,300	\$4,860
04280 Publications	\$15,077	\$10,000	\$10,000	\$15,500
04290 Maint/Repair - Equipment	\$797	\$1,500	\$1,500	\$1,500
04326 HAVA Funds	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$9,827	\$6,000	\$6,000	\$10,500
04363 Dues/License Fees	\$350	\$350	\$350	\$350
04364 Education/Training	\$119	\$500	\$500	\$500
Other Services & Charges	\$51,000	\$39,100	\$42,100	\$55,660
04450 Office Furniture/Equipment	\$2,984	\$3,000	\$0	\$3,000
Capital Outlay	\$2,984	\$3,000	\$0	\$3,000
Total Expenditures	\$774,057	\$505,597	\$510,187	\$615,240

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 520 Recorder
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$91,971	\$94,112	\$94,112	\$94,112
04110 Salary - Department Head	\$52,600	\$54,200	\$54,200	\$55,800
Personnel Services	\$144,571	\$148,312	\$148,312	\$149,912
04209 Supplies/Microfilm	\$2,614	\$3,000	\$3,000	\$3,000
04210 Supplies/Office	\$3,274	\$3,355	\$3,355	\$3,355
Supplies & Materials	\$5,888	\$6,355	\$6,355	\$6,355
04251 Travel Expense	\$1,784	\$1,800	\$1,800	\$1,800
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$4,000	\$5,200	\$5,200	\$5,200
04290 Maint/Repair - Equipment	\$600	\$2,500	\$2,500	\$2,500
04325 Contractual/Revenue Machine	\$275	\$275	\$275	\$275
04363 Dues/License Fees	\$700	\$730	\$730	\$730
04364 Education/Training	\$422	\$900	\$900	\$900
Other Services & Charges	\$7,781	\$11,405	\$11,405	\$11,405
04450 Office Furniture/Equipment	\$0	\$3,400	\$3,400	\$3,400
Capital Outlay	\$0	\$3,400	\$3,400	\$3,400
Total Expenditures	\$158,240	\$169,472	\$169,472	\$171,072

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 530 Election Commission
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$21,448	\$24,681	\$24,681	\$24,681
04102 Salary - Part-Time	\$8,166	\$9,000	\$9,000	\$9,500
04103 Salary - Commissioners	\$7,904	\$7,935	\$7,935	\$7,935
04104 Salary - Overtime	\$952	\$1,500	\$1,500	\$1,500
04106 Salary - Election Personnel	\$47,241	\$50,000	\$53,060	\$55,000
04110 Salary - Department Head	\$39,506	\$40,592	\$40,592	\$41,811
Personnel Services	\$125,217	\$133,708	\$136,768	\$140,427
04210 Supplies/Office	\$961	\$1,000	\$1,000	\$1,000
04213 Books/Periodicals	\$377	\$385	\$385	\$755
04215 Supplies/Election	\$79,057	\$77,000	\$77,000	\$85,000
04238 Special Circumstances	\$76,800	\$0	\$0	\$0
Supplies & Materials	\$157,195	\$78,385	\$78,385	\$86,755
04251 Travel Expense	\$3,807	\$5,000	\$5,000	\$5,500
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$8,624	\$10,000	\$10,000	\$10,000
04271 Contractual/Legal Fees	\$737	\$3,000	\$3,000	\$3,500
04275 Rent	\$4,980	\$5,500	\$5,500	\$5,500
04280 Publications	\$7,585	\$11,000	\$6,000	\$11,000
04290 Maint/Repair - Equipment	\$570	\$3,000	\$3,000	\$3,000
04349 Canvas of Voters	\$0	\$2,000	\$2,000	\$2,000
04361 Contractual/Prof Services	\$3,401	\$3,500	\$3,500	\$3,500
04363 Dues/License Fees	\$672	\$1,100	\$1,100	\$1,100
04364 Education/Training	\$1,379	\$2,600	\$2,600	\$2,600
Other Services & Charges	\$31,755	\$46,700	\$41,700	\$47,700
04450 Office Furniture/Equipment	\$0	\$0	\$5,000	\$3,500
Capital Outlay	\$0	\$0	\$5,000	\$3,500
Total Expenditures	\$314,167	\$258,793	\$261,853	\$278,382

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 540 Board of Review
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$33,600	\$33,600	\$33,600	\$33,600
04110 Salary - Department Head	\$18,700	\$18,700	\$18,700	\$18,700
Personnel Services	\$52,300	\$52,300	\$52,300	\$52,300
04210 Supplies/Office	\$840	\$1,000	\$1,000	\$2,000
Supplies & Materials	\$840	\$1,000	\$1,000	\$2,000
04251 Travel Expense	\$453	\$1,000	\$1,000	\$1,000
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$1,000	\$1,025	\$1,025	\$2,000
04280 Publications	\$0	\$6,000	\$6,000	\$5,000
04361 Contractual/Prof Services	\$1,158	\$10,000	\$10,000	\$10,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$1,000	\$1,000	\$1,000
Other Services & Charges	\$2,611	\$19,025	\$19,025	\$19,000
04450 Office Furniture/Equipment	\$840	\$1,000	\$1,000	\$1,000
Capital Outlay	\$840	\$1,000	\$1,000	\$1,000
Total Expenditures	\$56,591	\$73,325	\$73,325	\$74,300

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 550 Supervisor of Assessments
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$207,468	\$203,345	\$203,345	\$206,745
04102 Salary - Part-Time	\$875	\$12,000	\$12,000	\$6,000
04110 Salary - Department Head	\$52,600	\$52,600	\$52,600	\$52,600
Personnel Services	\$260,943	\$267,945	\$267,945	\$265,345
04210 Supplies/Office	\$8,200	\$9,000	\$9,000	\$9,500
04213 Books/Periodicals	\$414	\$400	\$400	\$400
Supplies & Materials	\$8,614	\$9,400	\$9,400	\$9,900
04251 Travel Expense	\$1,106	\$2,000	\$2,000	\$2,000
04260 Telephone	\$0	\$0	\$0	\$0
04270 Postage	\$4,750	\$5,500	\$5,500	\$5,775
04280 Publications	\$0	\$10,000	\$10,000	\$9,000
04290 Maint/Repair - Equipment	\$0	\$500	\$500	\$500
04363 Dues/License Fees	\$20	\$500	\$500	\$500
04364 Education/Training	\$0	\$3,500	\$3,500	\$2,500
Other Services & Charges	\$5,876	\$22,000	\$22,000	\$20,275
04450 Office Furniture/Equipment	\$1,639	\$2,500	\$2,500	\$2,500
Capital Outlay	\$1,639	\$2,500	\$2,500	\$2,500
Total Expenditures	\$277,072	\$301,845	\$301,845	\$298,020

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 610 Building & Grounds

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$107,962	\$120,530	\$120,530	\$135,599
04104 Salary - Overtime	\$0	\$0	\$0	\$0
04110 Salary - Department Head	\$44,632	\$46,864	\$46,864	\$51,270
Personnel Services	\$152,594	\$167,394	\$167,394	\$186,869
04210 Supplies/Office	\$370	\$500	\$500	\$750
04217 Supplies/Janitorial	\$1,201	\$500	\$500	\$750
04238 Special Circumstances	\$19,239	\$0	\$0	\$0
04239 Supplies/Maintenance & Rep	\$5,059	\$5,000	\$5,000	\$11,000
Supplies & Materials	\$25,869	\$6,000	\$6,000	\$12,500
04251 Travel Expense	\$0	\$1,000	\$1,000	\$1,000
04260 Telephone	\$3,458	\$3,900	\$3,900	\$4,000
04270 Postage	\$100	\$200	\$200	\$250
04290 Maint/Repair - Equipment	\$371	\$1,000	\$1,000	\$1,000
04291 Maint/Repair - Vehicles	\$5,523	\$4,000	\$4,000	\$4,000
04294 Maint/Repair - Buildings	\$5,043	\$5,000	\$5,000	\$5,000
04295 Contractual/Maint & Repair	\$4,950	\$5,000	\$5,000	\$5,750
04296 Cont/Housekeeping	\$52,103	\$0	\$0	\$0
04315 Electricity/Gas	\$0	\$0	\$0	\$0
04321 VOTEC Contract / Sewer	\$0	\$0	\$0	\$0
04322 Fire Protection / Safety	\$2,421	\$3,500	\$3,500	\$3,800
04363 Dues/License Fees	\$0	\$200	\$200	\$200
04364 Education/Training	\$250	\$1,000	\$1,000	\$1,000
Other Services & Charges	\$74,219	\$24,800	\$24,800	\$26,000
04445 Tools	\$1,453	\$2,500	\$2,500	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
04452 Equipment Lease/Purchase	\$3,661	\$4,000	\$4,000	\$4,000
Capital Outlay	\$5,114	\$6,500	\$6,500	\$4,000
Subtotal	\$257,796	\$204,694	\$204,694	\$229,369

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 610 Building & Grounds

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 61 Courthouse				
Expenditures				
04294 Maint/Repair - Buildings	\$6,782	\$7,500	\$7,500	\$7,500
04295 Contractual/Maint & Repair	\$17,350	\$20,000	\$20,000	\$21,000
04315 Electricity/Gas	\$107,697	\$125,000	\$125,000	\$110,000
04316 Water	\$8,242	\$7,500	\$7,500	\$9,500
Other Services & Charges	\$140,071	\$160,000	\$160,000	\$148,000
Subtotal	\$140,071	\$160,000	\$160,000	\$148,000
Proj 62 Annex				
Expenditures				
04294 Maint/Repair - Buildings	\$4,018	\$4,500	\$4,500	\$4,500
04295 Contractual/Maint & Repair	\$8,561	\$9,500	\$9,500	\$10,000
04315 Electricity/Gas	\$62,782	\$65,000	\$65,000	\$60,000
04316 Water	\$5,526	\$6,000	\$6,000	\$6,000
Other Services & Charges	\$80,887	\$85,000	\$85,000	\$80,500
Subtotal	\$80,887	\$85,000	\$85,000	\$80,500
Proj 63 Health & Ed				
Expenditures				
04217 Supplies/Janitorial	\$3,258	\$4,500	\$4,500	\$4,500
Supplies & Materials	\$3,258	\$4,500	\$4,500	\$4,500
04294 Maint/Repair - Buildings	\$5,507	\$7,000	\$7,000	\$6,500
04295 Contractual/Maint & Repair	\$4,416	\$5,100	\$5,100	\$6,500
04315 Electricity/Gas	\$35,644	\$36,000	\$36,000	\$45,000
04316 Water	\$8,297	\$8,000	\$8,000	\$9,000
Other Services & Charges	\$53,864	\$56,100	\$56,100	\$67,000
Subtotal	\$57,122	\$60,600	\$60,600	\$71,500

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 610 Building & Grounds

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 64 Storage Building				
Expenditures				
04294 Maint/Repair - Buildings	\$0	\$2,000	\$2,000	\$500
04315 Electricity/Gas	\$288	\$500	\$500	\$400
Other Services & Charges	\$288	\$2,500	\$2,500	\$900
Subtotal	\$288	\$2,500	\$2,500	\$900
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 65 EMA				
Expenditures				
04294 Maint/Repair - Buildings	\$904	\$2,250	\$2,250	\$3,750
04295 Contractual/Maint & Repair	\$175	\$9,000	\$9,000	\$12,000
04315 Electricity/Gas	\$0	\$14,400	\$14,400	\$15,000
04316 Water	\$0	\$425	\$425	\$750
Other Services & Charges	\$1,079	\$26,075	\$26,075	\$31,500
Subtotal	\$1,079	\$26,075	\$26,075	\$31,500
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 66 Animal Control				
Expenditures				
04294 Maint/Repair - Buildings	\$2,746	\$3,500	\$3,500	\$3,500
04295 Contractual/Maint & Repair	\$3,933	\$4,400	\$4,400	\$4,400
04315 Electricity/Gas	\$25,947	\$35,000	\$35,000	\$32,500
04316 Water	\$5,031	\$4,600	\$4,600	\$4,700
04321 VOTEC Contract / Sewer	\$3,479	\$0	\$0	\$0
Other Services & Charges	\$41,136	\$47,500	\$47,500	\$45,100
Subtotal	\$41,136	\$47,500	\$47,500	\$45,100

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 001 General
Dept 610 Building & Grounds

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 67 Tilton Sewer Plant				
Expenditures				
04156 Insurance - Liab/Fire/Bonds	\$1,332	\$1,400	\$1,400	\$1,000
Personnel Services	\$1,332	\$1,400	\$1,400	\$1,000
04295 Contractual/Maint & Repair	\$29,195	\$30,000	\$30,000	\$10,000
04315 Electricity/Gas	\$12,997	\$14,500	\$14,500	\$5,000
Other Services & Charges	\$42,192	\$44,500	\$44,500	\$15,000
Subtotal	\$43,524	\$45,900	\$45,900	\$16,000
Proj 68 In House Cleaning				
Expenditures				
04101 Salary - Personnel	\$48,147	\$108,458	\$108,458	\$109,150
Personnel Services	\$48,147	\$108,458	\$108,458	\$109,150
04217 Supplies/Janitorial	\$12,600	\$15,000	\$15,000	\$15,000
Supplies & Materials	\$12,600	\$15,000	\$15,000	\$15,000
04290 Maint/Repair - Equipment	\$0	\$750	\$750	\$750
Other Services & Charges	\$0	\$750	\$750	\$750
04452 Equipment Lease/Purchase	\$17,811	\$3,000	\$3,000	\$2,500
Capital Outlay	\$17,811	\$3,000	\$3,000	\$2,500
Subtotal	\$78,558	\$127,208	\$127,208	\$127,400
Total Expenditures	\$700,461	\$759,477	\$759,477	\$750,269

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 002 IMRF Fund
Dept 197 IMRF
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$1,525,379	\$1,550,000	\$1,550,000	\$1,300,000
Property Taxes	\$1,525,379	\$1,550,000	\$1,550,000	\$1,300,000
03306 Corp Replacement Tax	\$160,000	\$110,000	\$110,000	\$0
03322 Reimb/Miscellaneous	\$276,362	\$435,000	\$435,000	\$50,000
Intergovernmental Revenue	\$436,362	\$545,000	\$545,000	\$50,000
03701 Interest	\$8,483	\$15,000	\$15,000	\$15,000
Miscellaneous Revenues	\$8,483	\$15,000	\$15,000	\$15,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$1,970,224	\$2,110,000	\$2,110,000	\$1,365,000

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04150 IMRF	\$1,931,788	\$2,110,000	\$2,110,000	\$1,300,000
Personnel Services	\$1,931,788	\$2,110,000	\$2,110,000	\$1,300,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$1,931,788	\$2,110,000	\$2,110,000	\$1,300,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 003 Vermilion County Health Dept
Dept 445 Health Department
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$235,469	\$239,245	\$239,245	\$250,000
Property Taxes	\$235,469	\$239,245	\$239,245	\$250,000
03324 Grant Funds	\$16,830	\$0	\$0	\$0
03330 Basic Health	\$270,089	\$210,643	\$210,643	\$210,643
03331 Tobacco Prevention	\$15,111	\$19,405	\$19,405	\$19,405
03332 WIC Revenue	\$379,618	\$412,500	\$421,800	\$431,600
03333 ARRA317 Immunizations	\$0	\$0	\$0	\$40,000
03334 Combined/Family Plan	\$302,342	\$269,200	\$269,200	\$267,300
03335 Title XX/Health Support	\$0	\$7,800	\$7,800	\$7,800
03339 TIPCM	\$161,642	\$236,416	\$236,416	\$228,747
03341 H1N1 Immunizations	\$0	\$0	\$0	\$80,000
03342 ECIAAA/Case Mgt	\$13,966	\$0	\$0	\$0
03343 IL Dept on Aging	\$164,439	\$289,073	\$289,073	\$295,179
03346 Children's Serv Assur Netwrk	\$73,811	\$70,000	\$70,000	\$67,844
03356 IEPA/SWE	\$32,899	\$45,000	\$45,000	\$0
03401 AIDS	\$3,613	\$10,000	\$10,000	\$12,000
03403 Flexible SR Service Contract	\$14,947	\$30,000	\$30,000	\$30,000
03405 Title XIX Family Plan	\$52,819	\$100,000	\$100,000	\$120,000
03406 Health Kids: Title XIX	\$6,213	\$225,000	\$225,000	\$150,000
03407 Healthy Families Illinois	\$210,481	\$193,800	\$193,800	\$193,800
03413 C C R & R	\$25,784	\$40,000	\$40,000	\$40,000
03414 CDC / West Nile Virus	\$9,000	\$7,000	\$7,000	\$7,000
03415 Healthy Moms & Healthy Kids	\$452,864	\$425,891	\$425,891	\$412,774
03416 Tanning Facility Inspection	\$1,250	\$3,800	\$3,800	\$3,800
03418 Childhood Lead Poisoning Grt	\$14,411	\$18,000	\$18,000	\$18,000
03419 IDPH Lead Grant	\$0	\$0	\$0	\$0
03420 DCFS Health Works	\$41,379	\$39,900	\$39,900	\$42,186
03421 Assist Tech for Sr Cit Grant	\$60,564	\$20,000	\$20,000	\$0
03423 Pandemic Influenza Grant	\$0	\$0	\$0	\$0
03424 Medical Reserve Grant	\$10,000	\$0	\$0	\$0
03448 Emergency Public Health /WNV	\$0	\$2,000	\$14,697	\$14,697
03449 Title 19/Dental Clinic Grant	\$35,000	\$35,000	\$35,000	\$0
03450 Teen Parent Services	\$64,693	\$81,576	\$81,576	\$0
03451 IDPA/Bio Terrorism	\$34,624	\$63,305	\$63,305	\$77,610
Intergovernmental Revenue	\$2,468,389	\$2,855,309	\$2,877,306	\$2,770,385
03507 Health Fees	\$236,825	\$413,166	\$413,166	\$289,607
Charges for Services	\$236,825	\$413,166	\$413,166	\$289,607
03701 Interest	\$4,052	\$5,500	\$5,500	\$1,000
03710 Miscellaneous	\$50,084	\$15,000	\$15,000	\$10,000
Miscellaneous Revenues	\$54,136	\$20,500	\$20,500	\$11,000

Vermilion County, Illinois
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Fund 003 Vermilion County Health Dept
Dept 445 Health Department
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$2,994,819	\$3,528,220	\$3,550,217	\$3,320,992
Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$2,322,812	\$2,507,972	\$2,513,669	\$2,414,225
04110 Salary - Department Head	\$87,577	\$90,218	\$90,218	\$90,218
04149 FICA	\$17,492	\$22,214	\$22,214	\$22,419
04150 IMRF	\$19,370	\$24,543	\$24,543	\$28,730
04151 Unemployment	\$0	\$1,000	\$1,000	\$12,000
04152 Worker's Compensation	\$532	\$1,000	\$1,000	\$1,000
Personnel Services	\$2,447,783	\$2,646,947	\$2,652,644	\$2,568,592
04210 Supplies/Office	\$33,368	\$36,000	\$36,000	\$36,000
04211 Supplies/Forms	\$10,433	\$12,000	\$12,000	\$12,000
04218 Supplies/Educational	\$10,699	\$12,000	\$12,000	\$12,000
04231 Supplies/Consumable/Clinical	\$237,028	\$270,000	\$271,000	\$240,000
Supplies & Materials	\$291,528	\$330,000	\$331,000	\$300,000
04251 Travel Expense	\$112,626	\$100,000	\$102,500	\$100,000
04260 Telephone	\$28,602	\$31,000	\$31,000	\$28,000
04266 Bad Debt Expense	\$0	\$0	\$0	\$0
04270 Postage	\$13,991	\$15,000	\$15,000	\$12,000
04272 Asst Tech for Sr Citizens	\$60	\$20,000	\$20,000	\$0
04275 Rent	\$82,000	\$83,200	\$83,200	\$84,400
04287 Flexible SR Service Contract	(\$160)	\$30,000	\$30,000	\$30,000
04290 Maint/Repair - Equipment	\$8,310	\$12,000	\$12,000	\$12,000
04307 Registration Births & Deaths	\$12,706	\$15,000	\$15,000	\$12,000
04361 Contractual/Prof Services	\$173,662	\$180,000	\$184,000	\$150,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$7,832	\$9,000	\$9,000	\$9,000
04396 Contingency	\$0	\$0	\$0	\$0
Other Services & Charges	\$439,629	\$495,200	\$501,700	\$437,400

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 003 Vermilion County Health Dept
Dept 445 Health Department
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04450 Office Furniture/Equipment	\$59,530	\$15,000	\$23,800	\$15,000
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$59,530	\$15,000	\$23,800	\$15,000
04610 Transfer	\$40,096	\$41,072	\$41,072	\$0
Transfers	\$40,096	\$41,072	\$41,072	\$0
04661 Interest Expense	\$0	\$0	\$0	\$0
Long Term Debt Retirement	\$0	\$0	\$0	\$0
Total Expenditures	\$3,278,566	\$3,528,219	\$3,550,216	\$3,320,992

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 004 Mental Health 708 Fund
Dept 470 Mental Health
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$761,737	\$786,434	\$786,434	\$786,434
Property Taxes	\$761,737	\$786,434	\$786,434	\$786,434
03340 Title II Grant	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	\$5,085	\$5,000	\$5,000	\$5,000
03710 Miscellaneous	\$0	\$0	\$0	\$2,500
Miscellaneous Revenues	\$5,085	\$5,000	\$5,000	\$7,500
Total Revenues	\$766,822	\$791,434	\$791,434	\$793,934
Expenditures				
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$9,426	\$11,564	\$11,564	\$11,680
04110 Salary - Department Head	\$46,331	\$46,331	\$46,331	\$46,331
04149 FICA	\$4,249	\$4,429	\$4,429	\$4,429
04150 IMRF	\$4,533	\$5,147	\$5,147	\$5,726
04151 Unemployment	\$0	\$200	\$200	\$0
04152 Worker's Compensation	\$0	\$300	\$300	\$0
04155 Insurance - Life/Health	\$0	\$0	\$0	\$0
04156 Insurance - Liab/Fire/Bonds	\$65	\$250	\$250	\$250
Personnel Services	\$64,604	\$68,221	\$68,221	\$68,416
04210 Supplies/Office	\$1,045	\$1,000	\$1,000	\$1,000
04213 Books/Periodicals	\$124	\$300	\$300	\$300
Supplies & Materials	\$1,169	\$1,300	\$1,300	\$1,300
04251 Travel Expense	\$1,354	\$1,500	\$1,500	\$1,500
04260 Telephone	\$2,056	\$2,000	\$2,000	\$2,000
04270 Postage	\$1,000	\$1,000	\$1,000	\$1,000
04275 Rent	\$3,528	\$3,528	\$3,528	\$3,672
04279 Printing	\$0	\$250	\$250	\$250
04280 Publications	\$256	\$300	\$300	\$300
04290 Maint/Repair - Equipment	\$1,193	\$1,500	\$1,500	\$1,500
04361 Contractual/Prof Services	\$695,501	\$706,135	\$706,135	\$708,296
04363 Dues/License Fees	\$4,010	\$4,200	\$4,200	\$4,200
04374 Miscellaneous Expenses	\$185	\$500	\$500	\$500
04379 Center for Children Services	\$0	\$0	\$0	\$0

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 004 Mental Health 708 Fund
Dept 470 Mental Health
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04381 Cross Point Human Services	\$0	\$0	\$0	\$0
04382 Hoopeston Multi-Agency	\$0	\$0	\$0	\$0
04383 Rehab Products & Services	\$0	\$0	\$0	\$0
04384 YWCA Women's Shelter	\$0	\$0	\$0	\$0
04385 Substance Abuse	\$0	\$0	\$0	\$0
Other Services & Charges	\$709,083	\$720,913	\$720,913	\$723,218
04450 Office Furniture/Equipment	\$847	\$1,000	\$1,000	\$1,000
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$847	\$1,000	\$1,000	\$1,000
Total Expenditures	\$775,703	\$791,434	\$791,434	\$793,934

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 005 Liability Insurance Fund
Dept 198 Liability Insurance
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$638,781	\$650,000	\$650,000	\$800,000
Property Taxes	\$638,781	\$650,000	\$650,000	\$800,000
03306 Corp Replacement Tax	\$150,000	\$100,000	\$100,000	\$0
03322 Reimb/Miscellaneous	\$112,398	\$200,000	\$200,000	\$50,000
Intergovernmental Revenue	\$262,398	\$300,000	\$300,000	\$50,000
03701 Interest	\$13,461	\$12,000	\$12,000	\$12,000
Miscellaneous Revenues	\$13,461	\$12,000	\$12,000	\$12,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$914,640	\$962,000	\$962,000	\$862,000
Expenditures				
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04151 Unemployment	\$4,976	\$30,000	\$30,000	\$30,000
04152 Worker's Compensation	\$304,636	\$325,000	\$325,000	\$375,000
04156 Insurance - Liab/Fire/Bonds	\$390,586	\$600,000	\$600,000	\$450,000
Personnel Services	\$700,198	\$955,000	\$955,000	\$855,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$700,198	\$955,000	\$955,000	\$855,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 006 PSB Rent Fund
Dept 340 PSB
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$4,365,129	\$4,450,000	\$4,450,000	\$3,769,000
Property Taxes	\$4,365,129	\$4,450,000	\$4,450,000	\$3,769,000
03306 Corp Replacement Tax	\$0	\$0	\$0	\$0
03319 Reimb/Dietary Expense	\$296,696	\$330,000	\$330,000	\$330,000
03320 Reimb/Intergovernmental	\$2,579,158	\$2,150,000	\$2,150,000	\$2,650,000
03322 Reimb/Miscellaneous	\$78,166	\$108,000	\$108,000	\$116,600
Intergovernmental Revenue	\$2,954,020	\$2,588,000	\$2,588,000	\$3,096,600
03701 Interest	\$73,407	\$30,000	\$30,000	\$30,000
Miscellaneous Revenues	\$73,407	\$30,000	\$30,000	\$30,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$7,392,556	\$7,068,000	\$7,068,000	\$6,895,600
Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$1,785,802	\$1,894,203	\$1,894,203	\$1,932,016
04114 Salary - Nursing	\$91,792	\$105,921	\$105,921	\$110,251
04153 Personal Days	\$20,285	\$25,000	\$25,000	\$25,000
04155 Insurance - Life / Health	\$37,536	\$47,640	\$47,640	\$42,624
04159 Employee Fringe Benefits	\$17,350	\$22,500	\$22,500	\$22,500
Personnel Services	\$1,952,765	\$2,095,264	\$2,095,264	\$2,132,391
04210 Supplies/Office	\$0	\$6,000	\$6,000	\$6,000
04217 Supplies/Janitorial	\$22,361	\$25,000	\$25,000	\$30,000
04232 Supplies/Prisoners	\$16,098	\$15,000	\$15,000	\$15,000
Supplies & Materials	\$38,459	\$46,000	\$46,000	\$51,000
04251 Travel Expense	\$44	\$3,500	\$3,500	\$3,500
04275 Rent	\$4,375,714	\$4,583,000	\$4,583,000	\$4,720,100
04279 Printing	\$0	\$3,000	\$3,000	\$3,000
04290 Maint/Repair - Equipment	\$0	\$0	\$0	\$4,000
04331 Uniforms	\$1,881	\$4,000	\$4,000	\$6,000
04345 Contractual/Medical Services	\$17,745	\$18,632	\$18,632	\$19,600
04350 Prisoner Medical Expense	\$28,662	\$35,000	\$35,000	\$35,000
04361 Contractual/Prof Services	\$3,768	\$2,000	\$2,000	\$2,000

Vermilion County, Illinois
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Fund 006 PSB Rent Fund
Dept 340 PSB
Proj 00 General

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04363 Dues/License Fees	\$70	\$500	\$500	\$500
04364 Education/Training	\$169	\$1,000	\$1,000	\$1,000
04392 Staples/Groceries	\$312,724	\$330,000	\$330,000	\$330,000
Other Services & Charges	\$4,740,777	\$4,980,632	\$4,980,632	\$5,124,700
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
04452 Equipment Lease/Purchase	\$10,128	\$11,000	\$11,000	\$11,000
Capital Outlay	\$10,128	\$11,000	\$11,000	\$11,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$6,742,129	\$7,132,896	\$7,132,896	\$7,319,091

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 007 County Highway Fund
Dept 810 County Highway
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$691,675	\$722,017	\$722,017	\$797,000
Property Taxes	\$691,675	\$722,017	\$722,017	\$797,000
03701 Interest	\$49,074	\$30,000	\$30,000	\$30,000
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$49,074	\$30,000	\$30,000	\$30,000
03902 Transfers In	\$561,455	\$500,000	\$500,000	\$500,000
Other Financing Sources	\$561,455	\$500,000	\$500,000	\$500,000
Total Revenues	\$1,302,204	\$1,252,017	\$1,252,017	\$1,327,000
Expenditures				
04101 Salary - Personnel	\$331,290	\$330,000	\$330,000	\$333,000
04104 Salary - Overtime	\$20,839	\$40,000	\$40,000	\$40,000
04128 Salary - Technical/Secretary	\$269,141	\$345,000	\$275,000	\$412,000
04132 Salary - Summer Personnel	\$60,281	\$100,000	\$100,000	\$45,000
04149 FICA	\$0	\$0	\$0	\$65,500
04150 IMRF	\$0	\$0	\$0	\$84,500
04151 Unemployment	\$0	\$1,000	\$1,000	\$1,000
04152 Worker's Compensation	\$867	\$10,000	\$10,000	\$10,000
04153 Personal Days	\$23,806	\$25,000	\$25,000	\$25,000
04155 Insurance - Life/Health	\$2,860	\$7,000	\$7,000	\$6,000
04156 Insurance - Liab/Fire/Bonds	\$94,611	\$100,000	\$100,000	\$100,000
04159 Employee Fringe Benefits	\$2,783	\$9,500	\$9,500	\$12,000
Personnel Services	\$806,478	\$967,500	\$897,500	\$1,134,000
04210 Supplies/Office	\$2,942	\$4,500	\$4,500	\$4,500
04220 Materials	\$20,562	\$30,000	\$30,000	\$30,000
04221 Fuel	\$102,756	\$130,000	\$130,000	\$110,000
Supplies & Materials	\$126,260	\$164,500	\$164,500	\$144,500

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 007 County Highway Fund
Dept 810 County Highway
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04251 Travel Expense	\$2,823	\$2,000	\$2,000	\$3,000
04260 Telephone	\$2,231	\$2,400	\$2,400	\$2,500
04270 Postage	\$913	\$2,000	\$2,000	\$2,000
04271 Contractual/Legal Fees	\$2,452	\$2,000	\$2,000	\$2,000
04291 Maint/Repair - Vehicles	\$76,630	\$65,000	\$110,000	\$80,000
04294 Maint/Repair - Buildings	\$32,436	\$110,000	\$110,000	\$40,000
04300 Contractual/Equipment Rental	\$66	\$1,000	\$1,000	\$1,000
04301 Contractual/Maint - Roads	\$150	\$2,000	\$2,000	\$2,000
04302 Bridge Repairs	\$15	\$1,000	\$1,000	\$1,000
04315 Electricity/Gas	\$18,548	\$30,000	\$30,000	\$30,000
04361 Contractual/Prof Services	\$1,862	\$2,000	\$2,000	\$2,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$138,126	\$219,400	\$264,400	\$165,500
04410 Land Purchase/Easement	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$4,715	\$6,500	\$6,500	\$6,500
04451 Vehicle Lease/Purchase	\$75,801	\$115,000	\$105,000	\$20,000
04452 Equipment Lease/Purchase	\$40,000	\$45,000	\$80,000	\$170,000
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$120,516	\$166,500	\$191,500	\$196,500
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$1,191,380	\$1,517,900	\$1,517,900	\$1,640,500

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 009 Law Enforcement Fund
Dept 315 Law Enforcement
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Proj 00 General				
Revenues				
03101 Real Estate Taxes	\$339,442	\$0	\$0	\$0
Property Taxes	\$339,442	\$0	\$0	\$0
03309 Sales Tax/Public Safety	\$1,379,680	\$1,300,000	\$1,300,000	\$1,300,000
03320 Reimb/Intergovernmental	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,379,680	\$1,300,000	\$1,300,000	\$1,300,000
03701 Interest	\$113,136	\$30,000	\$30,000	\$35,000
.Miscellaneous Revenues	\$113,136	\$30,000	\$30,000	\$35,000
Total Revenues	\$1,832,258	\$1,330,000	\$1,330,000	\$1,335,000
Expenditures				
04149 FICA	\$0	\$0	\$0	\$327,500
04150 IMRF	\$0	\$0	\$0	\$629,500
04152 Worker's Compensation	\$0	\$0	\$0	\$130,000
04156 Insurance - Liab/Fire/Bonds	\$0	\$0	\$0	\$115,000
Personnel Services	\$0	\$0	\$0	\$1,202,000
04318 Rent/PSB Expansion	\$44,985	\$45,900	\$45,900	\$46,300
04319 Bond Payment/Juv Detention	\$300,000	\$300,000	\$300,000	\$300,000
04320 Lease	\$210,000	\$219,000	\$219,000	\$225,000
Other Services & Charges	\$554,985	\$564,900	\$564,900	\$571,300
04451 Vehicle Lease / Purchase	\$0	\$0	\$0	\$200,000
04452 Equipment Lease/Purchase	\$0	\$0	\$0	\$0
04503 PSB Addition	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$200,000
04610 Transfer	\$467,480	\$500,000	\$500,000	\$70,000
Transfers	\$467,480	\$500,000	\$500,000	\$70,000
Total Expenditures	\$1,022,465	\$1,064,900	\$1,064,900	\$2,043,300

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 010 Indemnity Fund
Dept 199 Indemnity Fund
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03516 Tax Sale Fees	\$20,300	\$35,000	\$35,000	\$35,000
Charges for Services	\$20,300	\$35,000	\$35,000	\$35,000
03701 Interest	\$3,453	\$5,000	\$5,000	\$3,000
Miscellaneous Revenues	\$3,453	\$5,000	\$5,000	\$3,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$23,753	\$40,000	\$40,000	\$38,000
Expenditures				
04305 Court Ordered Claims	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$4,761	\$40,000	\$40,000	\$38,000
Transfers	\$4,761	\$40,000	\$40,000	\$38,000
Total Expenditures	\$4,761	\$40,000	\$40,000	\$38,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 011 Animal Control Fund
Dept 440 Animal Control
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03203 Rabies/Tags Fees	\$150,666	\$155,000	\$155,000	\$160,000
Licenses & Permits	\$150,666	\$155,000	\$155,000	\$160,000
03508 Prepaid Adopt/Vet Fees	\$12,305	\$14,000	\$14,000	\$14,500
03512 Public & Co/Animal Control	\$11,002	\$15,000	\$15,000	\$17,000
03550 Adoption Fees	\$16,572	\$12,000	\$12,000	\$15,800
03551 Boarding Fees	\$7,993	\$7,000	\$7,000	\$7,500
03552 Processing/Impound Fees	\$5,201	\$6,000	\$6,000	\$6,000
03553 Euthanasia Requests	\$1,920	\$2,000	\$2,000	\$2,000
03554 Tag Fee Difference	\$422	\$500	\$500	\$14,000
03555 AvidMicrochips	\$11,250	\$12,000	\$12,000	\$12,500
Charges for Services	\$66,665	\$68,500	\$68,500	\$89,300
03701 Interest	\$2,635	\$0	\$0	\$0
03713 Contributions	(\$924)	\$0	\$0	\$0
Miscellaneous Revenues	\$1,711	\$0	\$0	\$0
03902 Transfers In	\$100,000	\$161,658	\$161,658	\$155,000
03903 NSF Checks	(\$33)	\$0	\$0	\$0
03913 Foundation Spay/Neuter	(\$860)	\$12,000	\$12,000	\$0
03914 Foundation Inc. Donations	\$1,655	\$3,000	\$3,000	\$0
03915 Release	\$4,987	\$8,000	\$8,000	\$0
03916 Shelter Donations	\$0	\$0	\$0	\$5,000
Other Financing Sources	\$105,749	\$184,658	\$184,658	\$160,000
Total Revenues	\$324,791	\$408,158	\$408,158	\$409,300

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 011 Animal Control Fund
Dept 440 Animal Control
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$276,917	\$244,988	\$244,988	\$253,574
04110 Salary - Department Head	\$5,986	\$44,645	\$44,645	\$44,645
Personnel Services	\$282,903	\$289,633	\$289,633	\$298,219
04210 Supplies/Office	\$1,390	\$1,500	\$1,500	\$1,600
04211 Supplies/Forms	\$2,910	\$3,000	\$3,000	\$2,800
04220 Materials	\$28,369	\$24,000	\$24,000	\$28,000
04221 Fuel	\$23,917	\$26,000	\$26,000	\$22,000
Supplies & Materials	\$56,586	\$54,500	\$54,500	\$54,400
04251 Travel Expense	\$474	\$1,000	\$1,000	\$750
04260 Telephone	\$2,607	\$3,500	\$3,500	\$3,500
04261 Livestock Killed by Dogs	\$0	\$500	\$500	\$500
04265 Contractual/Paging Service	\$963	\$1,600	\$1,600	\$1,500
04270 Postage	\$1,129	\$1,725	\$1,725	\$1,725
04280 Publications	\$200	\$400	\$400	\$300
04290 Maint/Repair - Equipment	\$928	\$850	\$850	\$850
04291 Maint/Repair - Vehicles	\$5,500	\$7,500	\$7,500	\$7,500
04294 Maint/Repair - Buildings	\$0	\$0	\$0	\$0
04298 Cont/Housekeeping - An Ctrl	\$0	\$0	\$0	\$0
04299 Spayed & Neutered	\$0	\$12,000	\$12,000	\$0
04308 Community Spay/Neuter	\$0	\$350	\$350	\$5,600
04331 Uniforms	\$1,108	\$2,000	\$2,000	\$1,500
04361 Contractual/Prof Services	\$9,583	\$14,100	\$14,100	\$14,100
04363 Dues/License Fees	\$914	\$1,000	\$1,000	\$750
04364 Education/Training	\$652	\$1,000	\$1,000	\$1,000
04369 Prepaid Rabies Vaccinations	\$12,509	\$14,000	\$14,000	\$14,500
Other Services & Charges	\$36,567	\$61,525	\$61,525	\$54,075
04450 Office Furniture/Equipment	\$2,310	\$2,500	\$2,500	\$2,500
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$2,310	\$2,500	\$2,500	\$2,500
Total Expenditures	\$378,366	\$408,158	\$408,158	\$409,194

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 013 GIS Automation Fund
Dept 131 GIS Automation Fund
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03324 Grant Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03590 Filing Fee - GIS	\$171,117	\$215,000	\$215,000	\$175,000
03591 Mapping Revenue - GIS	\$60,942	\$60,000	\$60,000	\$25,000
Charges for Services	\$232,059	\$275,000	\$275,000	\$200,000
03701 Interest	\$500	\$500	\$500	\$300
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$500	\$500	\$500	\$300
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$232,559	\$275,500	\$275,500	\$200,300
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$9,789	\$42,640	\$42,640	\$42,640
04149 FICA	\$529	\$3,262	\$3,262	\$3,262
04150 IMRF	\$576	\$3,480	\$3,480	\$4,218
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
Personnel Services	\$10,894	\$49,382	\$49,382	\$50,120
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04251 Travel Expense	\$220	\$1,000	\$1,000	\$1,000
04290 Maint/Repair - Equipment	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$183,017	\$144,000	\$144,000	\$150,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$183,237	\$145,000	\$145,000	\$151,000
04450 Office Furniture/Equipment	\$0	\$5,000	\$5,000	\$5,000
04453 Communications	\$17,658	\$18,000	\$18,000	\$18,000
Capital Outlay	\$17,658	\$23,000	\$23,000	\$23,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$211,789	\$217,382	\$217,382	\$224,120

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 014 Probation Service Fund
Dept 231 Probation Service
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03515 Probation Service Fees	\$188,365	\$180,000	\$180,000	\$200,000
Charges for Services	\$188,365	\$180,000	\$180,000	\$200,000
03701 Interest	\$3,895	\$7,000	\$7,000	\$2,000
03710 Miscellaneous	\$13,459	\$11,000	\$11,000	\$10,000
Miscellaneous Revenues	\$17,354	\$18,000	\$18,000	\$12,000
03902 Transfers In	\$0	\$0	\$0	\$0
03910 Miscellaneous/Other	\$660	\$0	\$0	\$0
Other Financing Sources	\$660	\$0	\$0	\$0
Total Revenues	\$206,379	\$198,000	\$198,000	\$212,000
Expenditures				
04101 Salary - Personnel	\$0	\$5,000	\$5,000	\$4,000
04149 FICA	\$0	\$0	\$0	\$350
04150 IMRF	\$0	\$0	\$0	\$400
04156 Insurance - Liab/Fire/Bonds	\$0	\$0	\$0	\$10,000
Personnel Services	\$0	\$5,000	\$5,000	\$14,750
04208 Supplies/Firearms	\$1,079	\$2,500	\$2,500	\$2,500
04210 Supplies/Office	\$8,104	\$8,000	\$8,000	\$10,000
04212 Supplies/Copier	\$1,982	\$3,000	\$3,000	\$5,000
04231 Supplies/Consumable/Clinic	\$8,463	\$11,000	\$11,000	\$10,000
04232 Supplies/Prisoners	\$409	\$2,000	\$2,000	\$2,000
Supplies & Materials	\$20,037	\$26,500	\$26,500	\$29,500
04251 Travel Expense	\$9,716	\$7,500	\$7,500	\$8,000
04260 Telephone	\$3,021	\$2,000	\$2,000	\$6,000
04270 Postage	\$7,935	\$8,500	\$8,500	\$9,000
04291 Maint/Repair - Vehicles	\$6,951	\$10,000	\$10,000	\$8,000
04312 Mental Health Evaluation Exp	\$6,000	\$8,000	\$8,000	\$8,000
04331 Uniforms	\$1,290	\$2,000	\$2,000	\$1,000
04361 Contractual/Prof Services	\$66,602	\$75,000	\$75,000	\$70,000
04363 Dues/License Fees	\$890	\$1,100	\$1,100	\$1,500
04364 Education/Training	\$3,238	\$5,000	\$5,000	\$5,000
Other Services & Charges	\$105,643	\$119,100	\$119,100	\$116,500

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 014 Probation Service Fund
Dept 231 Probation Service
Proj 00 General

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04450 Office Furniture/Equipment	\$20,044	\$35,000	\$35,000	\$30,000
04451 Vehicle Lease/Purchase	\$16,702	\$0	\$0	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$36,746	\$35,000	\$35,000	\$30,000
04608 Peer Court	\$5,000	\$5,000	\$5,000	\$5,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures	\$167,426	\$190,600	\$190,600	\$195,750

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 015 County Clerk Vital Records
Dept 511 County Clerk Vital Records
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03502 Public & Co Fees/Cty Clerk	\$15,636	\$15,000	\$15,000	\$15,000
Charges for Services	\$15,636	\$15,000	\$15,000	\$15,000
03701 Interest	\$802	\$1,150	\$1,150	\$1,150
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$802	\$1,150	\$1,150	\$1,150
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$16,438	\$16,150	\$16,150	\$16,150
Expenditures				
04101 Salary - Personnel	\$7,894	\$8,403	\$8,403	\$8,403
04149 FICA	\$604	\$643	\$643	\$643
04150 IMRF	\$644	\$656	\$656	\$831
Personnel Services	\$9,142	\$9,702	\$9,702	\$9,877
04290 Maint/Repair - Equipment	\$0	\$9,480	\$0	\$9,480
Other Services & Charges	\$0	\$9,480	\$0	\$9,480
04450 Office Furniture/Equipment	\$0	\$5,000	\$29,980	\$5,000
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$5,000	\$29,980	\$5,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$9,142	\$24,182	\$39,682	\$24,357

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 018 Co Clerk Tax Automation Fund
Dept 181 Co Clerk Tax Automation
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03516 Tax Sale Fees	\$640	\$500	\$500	\$500
Charges for Services	\$640	\$500	\$500	\$500
03701 Interest	\$9	\$15	\$15	\$15
Miscellaneous Revenues	\$9	\$15	\$15	\$15
Total Revenues	\$649	\$515	\$515	\$515
Expenditures				
04101 Salary - Personnel	\$0	\$0	\$0	\$0
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
04210 Supplies/Office	\$0	\$500	\$500	\$500
Supplies & Materials	\$0	\$500	\$500	\$500
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$500	\$500	\$500

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 019 FICA (Social Security)
Dept 196 FICA
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$761,987	\$775,000	\$775,000	\$800,000
Property Taxes	\$761,987	\$775,000	\$775,000	\$800,000
03306 Corp Replacement Tax	\$340,000	\$350,000	\$350,000	\$0
03322 Reimb/Miscellaneous	\$68,245	\$410,000	\$410,000	\$25,000
Intergovernmental Revenue	\$408,245	\$760,000	\$760,000	\$25,000
03701 Interest	\$4,122	\$10,000	\$10,000	\$10,000
Miscellaneous Revenues	\$4,122	\$10,000	\$10,000	\$10,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$1,174,354	\$1,545,000	\$1,545,000	\$835,000
Expenditures				
04149 FICA	\$1,407,224	\$1,575,000	\$1,575,000	\$850,000
Personnel Services	\$1,407,224	\$1,575,000	\$1,575,000	\$850,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$1,407,224	\$1,575,000	\$1,575,000	\$850,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 041 Capital Improvements Fund
Dept 910 Capital Improvements
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03322 Reimb/Miscellaneous	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	\$29,412	\$15,000	\$15,000	\$15,000
Miscellaneous Revenues	\$29,412	\$15,000	\$15,000	\$15,000
03902 Transfers In	\$0	\$0	\$0	\$400,000
Other Financing Sources	\$0	\$0	\$0	\$400,000
Total Revenues	\$29,412	\$15,000	\$15,000	\$415,000
Expenditures				
04525 Capital Expend/All Buildings	\$467,640	\$200,000	\$200,000	\$200,000
Capital Outlay	\$467,640	\$200,000	\$200,000	\$200,000
Total Expenditures	\$467,640	\$200,000	\$200,000	\$200,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 042 North Fork Spec Serv Area 1
Dept 665 North Fork Spec Serv Area 1
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$42,283	\$45,682	\$45,682	\$48,011
Property Taxes	\$42,283	\$45,682	\$45,682	\$48,011
03701 Interest	\$1,654	\$2,000	\$2,000	\$675
03710 Miscellaneous	\$334	\$0	\$0	\$0
Miscellaneous Revenues	\$1,988	\$2,000	\$2,000	\$675
Total Revenues	\$44,271	\$47,682	\$47,682	\$48,686
Expenditures				
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04210 Supplies/Office	\$129	\$365	\$365	\$365
Supplies & Materials	\$129	\$365	\$365	\$365
04251 Travel Expense	\$0	\$365	\$365	\$365
04271 Contractual/Legal Fees	\$0	\$0	\$0	\$0
04295 Contractual/Maint & Repair	\$52,272	\$70,699	\$70,699	\$74,740
04361 Contractual/Prof Services	\$2,029	\$4,140	\$4,140	\$4,140
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$345	\$1,450	\$1,450	\$1,450
04396 Contingency	\$0	\$3,798	\$3,798	\$3,798
Other Services & Charges	\$54,646	\$80,452	\$80,452	\$84,493
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$54,775	\$80,817	\$80,817	\$84,858

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 043 North Fork Spec Serv Area 2
Dept 666 North Fork Spec Serv Area 2
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$16,075	\$17,226	\$17,226	\$18,093
Property Taxes	\$16,075	\$17,226	\$17,226	\$18,093
03701 Interest	\$292	\$300	\$300	\$75
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$292	\$300	\$300	\$75
Total Revenues	\$16,367	\$17,526	\$17,526	\$18,168

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04210 Supplies/Office	\$49	\$138	\$138	\$138
Supplies & Materials	\$49	\$138	\$138	\$138
04251 Travel Expense	\$0	\$138	\$138	\$138
04271 Contractual/Legal Fees	\$0	\$0	\$0	\$0
04295 Contractual/Maint & Repair	\$19,697	\$26,662	\$26,662	\$28,184
04361 Contractual/Prof Services	\$764	\$1,560	\$1,560	\$1,560
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$130	\$526	\$526	\$526
04396 Contingency	\$0	\$1,430	\$1,430	\$1,430
Other Services & Charges	\$20,591	\$30,316	\$30,316	\$31,838
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$20,640	\$30,454	\$30,454	\$31,976

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 044 North Fork Spec Serv Area 3
Dept 667 North Fork Spec Serv Area 3
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$3,185	\$3,310	\$3,310	\$3,476
Property Taxes	\$3,185	\$3,310	\$3,310	\$3,476
03701 Interest	\$92	\$100	\$100	\$40
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$92	\$100	\$100	\$40
Total Revenues	\$3,277	\$3,410	\$3,410	\$3,516
Expenditures				
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04210 Supplies/Office	\$9	\$27	\$27	\$27
Supplies & Materials	\$9	\$27	\$27	\$27
04251 Travel Expense	\$0	\$27	\$27	\$27
04271 Contractual/Legal Fees	\$0	\$0	\$0	\$0
04295 Contractual/Maint & Repair	\$3,788	\$5,122	\$5,122	\$5,415
04361 Contractual/Prof Services	\$147	\$300	\$300	\$300
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$25	\$105	\$105	\$105
04396 Contingency	\$0	\$275	\$275	\$275
Other Services & Charges	\$3,960	\$5,829	\$5,829	\$6,122
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$3,969	\$5,856	\$5,856	\$6,149

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 048 Law Enforcement Grant
Dept 148 Law Enforcement Grant

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Proj 46 Grant 2007				
Revenues				
03324 Grant Funds	\$0	\$0	\$0	\$0
03329 Matching Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Proj 47 Grant 2008				
Revenues				
03324 Grant Funds	\$16,207	\$0	\$0	\$0
03329 Matching Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$16,207	\$0	\$0	\$0
03701 Interest	\$75	\$0	\$0	\$0
Miscellaneous Revenues	\$75	\$0	\$0	\$0
Subtotal	\$16,282	\$0	\$0	\$0
Proj 49 Grant 2009				
Revenues				
03324 Grant Funds	\$0	\$5,520	\$5,520	\$5,520
Intergovernmental Revenue	\$0	\$5,520	\$5,520	\$5,520
03701 Interest	\$0	\$20	\$20	\$20
Miscellaneous Revenues	\$0	\$20	\$20	\$20
Subtotal	\$0	\$5,540	\$5,540	\$5,540
Total Revenues	\$16,282	\$5,540	\$5,540	\$5,540

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 048 Law Enforcement Grant
Dept 148 Law Enforcement Grant

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 46 Grant 2007				
Expenditures				
04104 Salary - Overtime	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Proj 47 Grant 2008				
Expenditures				
04104 Salary - Overtime	\$16,283	\$0	\$5,360	\$0
Personnel Services	\$16,283	\$0	\$5,360	\$0
Subtotal	\$16,283	\$0	\$5,360	\$0
Proj 49 Grant 2009				
Expenditures				
04104 Salary - Overtime	\$0	\$5,540	\$5,540	\$5,540
Personnel Services	\$0	\$5,540	\$5,540	\$5,540
Subtotal	\$0	\$5,540	\$5,540	\$5,540
Total Expenditures	\$16,283	\$5,540	\$10,900	\$5,540

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Proj 00 General				
Revenues				
03101 Real Estate Taxes	\$685,644	\$699,776	\$699,776	\$699,776
Property Taxes	\$685,644	\$699,776	\$699,776	\$699,776
03324 Grant Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03520 Fee for Nursing Home Meals	\$0	\$0	\$0	\$0
03521 Ex Care - IPA Income	\$0	\$0	\$0	\$0
03522 IPA Patient Credits	\$1,057,866	\$1,050,000	\$1,050,000	\$1,090,000
03523 Private Pay	\$583,238	\$751,000	\$751,000	\$600,000
03524 IL Public Aid	\$6,095,042	\$4,919,750	\$6,199,750	\$6,445,000
03525 Private Pay Skilled	\$109,628	\$83,000	\$83,000	\$109,000
03526 VA - Int	\$15,400	\$20,000	\$20,000	\$25,000
03527 IPA Transportation	(\$4,500)	\$2,000	\$2,000	\$2,000
03528 Medical Supplies/IPA	(\$38,000)	\$2,000	\$2,000	\$2,000
03529 Hospice	\$56,429	\$125,000	\$125,000	\$125,000
03530 HMO Insurance	\$109,736	\$30,500	\$30,500	\$150,000
Charges for Services	\$7,984,839	\$6,983,250	\$8,263,250	\$8,548,000
03701 Interest	\$19,559	\$50,000	\$50,000	\$20,000
03707 Refunds & Commissions Rev	\$2,910	\$1,000	\$1,000	\$3,000
03709 Nursing Home Farm Income	\$0	\$0	\$0	\$0
03710 Miscellaneous	\$1,235	\$2,500	\$2,500	\$1,500
03716 Employee Meals	\$11,062	\$4,400	\$4,400	\$20,000
03718 Interest - Aged Accounts	\$33	\$100	\$100	\$100
Miscellaneous Revenues	\$34,799	\$58,000	\$58,000	\$44,600
03902 Transfers In	\$0	\$0	\$0	\$0
03907 Nursing Supplies	\$7,898	\$50,000	\$50,000	\$25,000
Other Financing Sources	\$7,898	\$50,000	\$50,000	\$25,000
Subtotal	\$8,713,180	\$7,791,026	\$9,071,026	\$9,317,376

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Proj 71 Medicare				
Revenues				
03560 Med/Room & Board - Part A	\$2,452,029	\$2,400,000	\$3,150,000	\$3,200,000
03562 Med/Contr Adj - Part B	\$142,751	\$170,000	\$170,000	\$145,000
Charges For Services	\$2,594,780	\$2,570,000	\$3,320,000	\$3,345,000
Subtotal	\$2,594,780	\$2,570,000	\$3,320,000	\$3,345,000
Total Revenues	\$11,307,960	\$10,361,026	\$12,391,026	\$12,662,376

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04110 Salary - Department Head	\$71,388	\$68,250	\$74,950	\$74,957
04111 Salary - Assistant Admin	\$58,405	\$59,949	\$60,819	\$66,370
04112 Salary - Director of Nursing	\$64,839	\$66,463	\$67,333	\$73,146
04113 Salary - Assist Dir of Nurs	\$47,611	\$47,393	\$54,393	\$53,313
04114 Salary - Nursing	\$1,564,428	\$1,535,000	\$1,580,000	\$1,627,400
04115 Salary - Social Services	\$115,746	\$114,000	\$124,000	\$127,720
04116 Salary - Dietary	\$476,724	\$450,000	\$450,000	\$470,000
04117 Salary - Housekeeping	\$145,722	\$145,000	\$145,000	\$152,000
04118 Salary - Laundry	\$99,725	\$105,000	\$105,000	\$106,000
04119 Salary - Maintenance	\$140,102	\$138,000	\$138,000	\$147,500
04120 Salary - Business Manager	\$38,840	\$39,486	\$39,486	\$41,065
04121 Salary - Receptionist	\$19,844	\$20,370	\$20,370	\$20,981
04122 Salary - Quality of Life	\$83,379	\$88,800	\$88,800	\$91,908
04123 Salary - Rehab Services	\$48,222	\$42,000	\$42,000	\$45,500
04124 Salary - Earned Time	\$183,469	\$170,000	\$170,000	\$192,650
04126 Salary - Personnel Manager	\$30,375	\$31,208	\$31,208	\$32,450
04127 Salary - Care Plan Coord	\$78,901	\$87,000	\$88,750	\$98,540
04132 Salary - Summer Personnel	\$0	\$0	\$0	\$0
04133 Salary - Quality Assurance	\$0	\$0	\$0	\$0
04134 Salary - Medical Records	\$27,975	\$27,860	\$32,860	\$33,846
04135 Salary - Ward Clerks	\$62,220	\$0	\$0	\$0
04136 Salary - LPN's	\$665,331	\$800,000	\$667,810	\$700,000
04137 Salary - RN's	\$485,549	\$650,000	\$680,000	\$733,000
04139 Entitlement Clerk	\$11,700	\$19,855	\$19,855	\$20,450
04149 FICA	\$309,914	\$359,981	\$359,981	\$375,523
04150 IMRF	\$333,278	\$383,979	\$383,979	\$485,480
04151 Unemployment	\$28,783	\$25,000	\$25,000	\$25,000
04152 Worker's Compensation	\$73,663	\$75,000	\$100,000	\$100,000
04155 Insurance - Life/Health	\$122,398	\$125,000	\$275,000	\$375,000
04156 Insurance - Liab/Fire/Bonds	\$65,630	\$70,000	\$70,000	\$70,000
04159 Employee Fringe Benefits	\$6,000	\$6,000	\$6,000	\$6,000
Personnel Services	\$5,460,161	\$5,750,594	\$5,900,594	\$6,345,799
04206 Supplies/Medical Records	\$237	\$1,000	\$1,000	\$1,000
04207 Supplies/Rehabilitation	\$486	\$1,000	\$1,700	\$2,000
04210 Supplies/Office	\$7,013	\$6,200	\$7,500	\$7,500
04212 Supplies/Copier	\$9,416	\$7,500	\$9,500	\$9,500
04213 Books/Periodicals	\$4,286	\$6,500	\$6,500	\$5,000
04221 Fuel	\$9,266	\$8,000	\$8,000	\$9,000
04222 Supplies/Dietary	\$56,964	\$50,000	\$55,000	\$60,000
04223 Supplies/Housekeeping	\$28,068	\$29,000	\$29,000	\$29,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04224 Supplies/Laundry	\$8,514	\$10,000	\$10,000	\$10,000
04225 Supplies/Maintenance	\$29,186	\$29,000	\$30,000	\$35,000
04227 Supplies/Drugs/Nursing	\$289,804	\$255,000	\$320,000	\$320,000
04229 Supplies/Inservice	\$282	\$750	\$750	\$750
04230 Supplies/Linens	\$7,815	\$15,000	\$15,000	\$15,000
04234 Supplies/Incontinence	\$59,542	\$65,500	\$65,500	\$65,500
04237 Supplies/Quality of Life	\$458	\$2,000	\$2,000	\$2,000
Supplies & Materials	\$511,337	\$486,450	\$561,450	\$571,250
04251 Travel Expense	\$2,289	\$3,000	\$3,000	\$3,000
04256 Marketing	\$2,289	\$5,000	\$5,000	\$4,000
04259 Depreciation	\$195,476	\$210,000	\$210,000	\$210,000
04260 Telephone	\$16,117	\$15,000	\$15,000	\$20,000
04266 Bad Debt Expense	\$130,526	\$65,000	\$65,000	\$65,000
04270 Postage	\$4,735	\$5,200	\$5,200	\$5,200
04290 Maint/Repair - Equipment	\$0	\$0	\$0	\$0
04291 Maint/Repair - Vehicles	\$5,162	\$4,000	\$7,000	\$7,000
04295 Contractual/Maint & Repair	\$148,284	\$130,000	\$130,000	\$150,000
04306 Employee Physicals	\$400	\$600	\$600	\$400
04313 Employee Meals	\$0	\$0	\$0	\$0
04315 Electricity/Gas	\$200,410	\$205,000	\$205,000	\$205,000
04316 Water	\$11,163	\$12,000	\$12,000	\$12,000
04324 Internal Co Serv	\$1,927,043	\$1,300,000	\$2,250,000	\$2,450,000
04340 Ex Care - Expenses	\$0	\$0	\$0	\$0
04341 Ex Care - Physical Therapy	\$0	\$0	\$0	\$0
04345 Contractual/Medical Services	\$24,000	\$24,000	\$24,000	\$24,000
04361 Contractual/Prof Services	\$15,186	\$55,000	\$39,000	\$55,000
04363 Dues/License Fees	\$461	\$3,000	\$3,000	\$3,000
04364 Education/Training	\$2,602	\$3,000	\$3,000	\$3,000
04365 Provider Participation Fees	\$43,420	\$150,000	\$0	\$0
04380 Consultant Fees/Dietary	\$22,271	\$25,000	\$25,000	\$45,000
04389 Consultant Fees/Pharmacist	\$2,400	\$2,400	\$7,400	\$18,500
04391 Consultant Fees/Rehab	\$90	\$2,000	\$10,000	\$0
04392 Staples/Groceries	\$285,111	\$257,000	\$307,000	\$310,000
04393 Meat	\$94,627	\$71,500	\$96,500	\$99,000
04394 Consultant Fees/Social Serv	\$0	\$0	\$0	\$0
04395 Consultant Fees/Dental	\$0	\$0	\$0	\$0
04397 Consultant Fees/RN	\$0	\$0	\$0	\$0
04399 Medical Records	\$4,484	\$0	\$0	\$0
Other Services & Charges	\$3,138,546	\$2,547,700	\$3,422,700	\$3,689,100

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 051 Vermilion Manor Nursing Home
Dept 710 Nursing Home

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04440 Minor Equipment	\$1,338	\$75,000	\$96,000	\$8,000
04450 Office Furniture/Equipment	\$350	\$0	\$0	\$0
04451 Vehicle Lease/Purchase	\$0	\$0	\$0	\$45,000
04499 Suspend File	\$0	\$0	\$0	\$0
04510 Capital Improvements	\$8,366	\$0	\$60,000	\$97,000
Capital Outlay	\$10,054	\$75,000	\$156,000	\$150,000
04610 Transfer	\$0	\$303,940	\$303,940	\$309,584
Transfers	\$0	\$303,940	\$303,940	\$309,584
04661 Interest Expense	\$18,950	\$8,511	\$8,511	\$454
Long Term Debt Retirement	\$18,950	\$8,511	\$8,511	\$454
Subtotal	\$9,139,048	\$9,172,195	\$10,353,195	\$11,066,187
Proj 71 Medicare				
Expenditures				
04337 Ambulance Services	\$9,849	\$5,000	\$5,000	\$5,000
04338 Lab Services	\$20,060	\$18,000	\$22,500	\$22,500
04339 X-Ray Services	\$13,028	\$10,000	\$12,000	\$12,000
04352 Physical Therapy	\$325,107	\$330,000	\$355,000	\$355,000
04353 Speech Therapy	\$7,323	\$9,000	\$19,000	\$29,000
04354 Occupational Therapy	\$266,243	\$320,000	\$345,000	\$345,000
04355 Respiratory Therapy	\$0	\$500	\$500	\$500
04356 Pharmacy	\$345,156	\$250,000	\$410,000	\$410,000
04357 Medical Supplies	\$50,360	\$26,000	\$81,000	\$81,000
04358 Special Beds	\$16,487	\$9,000	\$18,000	\$15,000
Other Services & Charges	\$1,053,613	\$977,500	\$1,268,000	\$1,275,000
Subtotal	\$1,053,613	\$977,500	\$1,268,000	\$1,275,000
Total Expenditures	\$10,192,661	\$10,149,695	\$11,621,195	\$12,341,187

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 062 County Bridge Fund
Dept 850 County Bridge
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03101 Real Estate Taxes	\$325,799	\$340,632	\$340,632	\$340,600
Property Taxes	\$325,799	\$340,632	\$340,632	\$340,600
03701 Interest	\$41,394	\$35,000	\$35,000	\$35,000
03717 Gain on Sale of U.S. Treasur	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$41,394	\$35,000	\$35,000	\$35,000
Total Revenues	\$367,193	\$375,632	\$375,632	\$375,600
Expenditures				
04343 Construction & Engineering	\$468,073	\$375,632	\$375,632	\$375,600
Other Services & Charges	\$468,073	\$375,632	\$375,632	\$375,600
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$468,073	\$375,632	\$375,632	\$375,600

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 063 Law Library Fund
Dept 950 Law Library
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03509 Library Fees	\$21,634	\$34,000	\$34,000	\$44,000
Charges for Services	\$21,634	\$34,000	\$34,000	\$44,000
03701 Interest	\$0	\$0	\$0	\$0
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$21,634	\$34,000	\$34,000	\$44,000
Expenditures				
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
04213 Books/Periodicals	\$36,680	\$34,000	\$34,000	\$34,000
Supplies & Materials	\$36,680	\$34,000	\$34,000	\$34,000
04251 Travel Expense	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$36,680	\$34,000	\$34,000	\$34,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 066 VC Solid Waste Management
Dept 660 VC Solid Waste Management

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Proj 00 General				
Revenues				
03324 Grant Funds	\$42,034	\$40,001	\$40,001	\$0
03356 IEPA/SWE	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$42,034	\$40,001	\$40,001	\$0
03518 Landfill Surcharge Fees	\$535,333	\$350,000	\$350,000	\$240,000
Charges for Services	\$535,333	\$350,000	\$350,000	\$240,000
03601 Fines	\$3,250	\$5,000	\$5,000	\$5,000
Fines & Forfeitures	\$3,250	\$5,000	\$5,000	\$5,000
03701 Interest	\$2,840	\$2,000	\$2,000	\$1,000
03710 Miscellaneous	\$677	\$2,000	\$2,000	\$1,000
Miscellaneous Revenues	\$3,517	\$4,000	\$4,000	\$2,000
Total Revenues	\$584,134	\$399,001	\$399,001	\$247,000
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04101 Salary - Personnel	\$93,645	\$94,018	\$94,018	\$96,564
04149 FICA	\$5,852	\$6,391	\$6,391	\$7,856
04150 IMRF	\$6,466	\$7,126	\$7,126	\$9,779
04151 Unemployment	\$0	\$1,000	\$1,000	\$1,000
04152 Worker's Compensation	\$0	\$1,000	\$1,000	\$1,000
04153 Personal Days	\$2,069	\$2,958	\$2,958	\$2,940
04155 Insurance - Life/Health	\$2,170	\$3,000	\$3,000	\$3,000
Personnel Services	\$110,202	\$115,493	\$115,493	\$122,139
04210 Supplies/Office	\$0	\$0	\$0	\$0
04211 Supplies/Forms	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04251 Travel Expense	\$10,251	\$10,000	\$10,000	\$12,000
04259 Depreciation	\$3,349	\$0	\$0	\$0

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 066 VC Solid Waste Management
Dept 660 VC Solid Waste Management

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 00 General				
Expenditures				
04361 Contractual/Prof Services	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$1,500	\$2,500	\$2,500	\$2,500
Other Services & Charges	\$15,100	\$12,500	\$12,500	\$14,500
04450 Office Furniture/Equipment	\$0	\$1,000	\$1,000	\$0
Capital Outlay	\$0	\$1,000	\$1,000	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Subtotal	\$125,302	\$128,993	\$128,993	\$136,639
Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 31 Planning/Recycling				
Expenditures				
04101 Salary - Personnel	\$49,316	\$50,775	\$50,775	\$39,656
04102 Salary - Part-Time	\$0	\$0	\$0	\$0
04149 FICA	\$2,998	\$3,187	\$3,187	\$3,033
04150 IMRF	\$3,513	\$3,845	\$3,845	\$3,617
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
04153 Personal Days	\$1,524	\$1,596	\$1,596	\$1,027
04155 Insurance - Life/Health	\$2,567	\$2,400	\$2,400	\$2,400
Personnel Services	\$59,918	\$61,803	\$61,803	\$49,733
04210 Supplies/Office	\$147	\$600	\$600	\$1,000
04211 Supplies/Forms	\$0	\$0	\$0	\$0
04218 Supplies/Educational	\$3,447	\$4,400	\$4,400	\$4,500
Supplies & Materials	\$3,594	\$5,000	\$5,000	\$5,500

Vermilion County, Illinois
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Fund 066 VC Solid Waste Management
Dept 660 VC Solid Waste Management

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Proj 31 Planning/Recycling				
Expenditures				
04251 Travel Expense	\$2,272	\$2,500	\$2,500	\$2,500
04258 Direct Services	\$0	\$0	\$0	\$0
04279 Printing	\$0	\$0	\$0	\$0
04361 Contractual/Prof Services	\$175,545	\$213,240	\$213,240	\$7,500
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$35	\$1,500	\$1,500	\$1,500
Other Services & Charges	\$177,852	\$217,240	\$217,240	\$11,500
04450 Office Furniture/Equipment	\$0	\$1,000	\$1,000	\$0
Capital Outlay	\$0	\$1,000	\$1,000	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Subtotal	\$241,364	\$285,043	\$285,043	\$66,733
Total Expenditures	\$366,666	\$414,036	\$414,036	\$203,372

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 069 Working Cash Fund
Dept 956 Working Cash
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03701 Interest	\$8,875	\$9,000	\$9,000	\$5,000
Miscellaneous Revenues	\$8,875	\$9,000	\$9,000	\$5,000
Total Revenues	\$8,875	\$9,000	\$9,000	\$5,000
Expenditures				
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$10,035	\$9,000	\$9,000	\$5,000
Transfers	\$10,035	\$9,000	\$9,000	\$5,000
Total Expenditures	\$10,035	\$9,000	\$9,000	\$5,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 071 Traffic Fee Fund
Dept 958 Court Support
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03501 Public & Co Fees/Cir Clerk	\$76,204	\$100,000	\$100,000	\$140,000
Charges for Services	\$76,204	\$100,000	\$100,000	\$140,000
03701 Interest	\$3,722	\$3,634	\$3,634	\$2,012
03710 Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$3,722	\$3,634	\$3,634	\$2,012
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$79,926	\$103,634	\$103,634	\$142,012
Expenditures				
04251 Travel Expense	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$9,038	\$9,500	\$9,500	\$9,500
Other Services & Charges	\$9,038	\$9,500	\$9,500	\$9,500
04450 Office Furniture/Equipment	\$1,779	\$7,125	\$7,125	\$7,125
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$1,779	\$7,125	\$7,125	\$7,125
04610 Transfer	\$69,477	\$104,500	\$104,500	\$104,500
Transfers	\$69,477	\$104,500	\$104,500	\$104,500
Total Expenditures	\$80,294	\$121,125	\$121,125	\$121,125

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 074 Court Automation Fund
Dept 961 Court Automation
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03322 Reimb/Miscellaneous	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0
03511 Court Automation Fees	\$56,612	\$120,000	\$120,000	\$135,000
Charges for Services	\$56,612	\$120,000	\$120,000	\$135,000
03701 Interest	\$3,384	\$10,000	\$10,000	\$3,500
Miscellaneous Revenues	\$3,384	\$10,000	\$10,000	\$3,500
Total Revenues	\$59,996	\$130,000	\$130,000	\$138,500
Expenditures				
04101 Salary - Personnel	\$40,563	\$40,920	\$40,920	\$40,920
04149 FICA	\$2,987	\$3,131	\$3,131	\$3,131
04150 IMRF	\$3,258	\$3,638	\$3,638	\$4,047
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
Personnel Services	\$46,808	\$47,689	\$47,689	\$48,098
04210 Supplies/Office	\$2,248	\$8,000	\$8,000	\$10,000
Supplies & Materials	\$2,248	\$8,000	\$8,000	\$10,000
04251 Travel Expense	\$492	\$550	\$550	\$550
04290 Maint/Repair - Equipment	\$14,372	\$20,000	\$20,000	\$20,000
04361 Contractual/Prof Services	\$9,778	\$20,880	\$20,880	\$20,880
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$655	\$2,000	\$2,000	\$3,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$25,297	\$43,430	\$43,430	\$44,430
04450 Office Furniture/Equipment	\$8,170	\$10,000	\$24,000	\$15,000
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$8,170	\$10,000	\$24,000	\$15,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$82,523	\$109,119	\$123,119	\$117,528

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 075 Court Security Fee Fund
Dept 962 Court Security Fee
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03510 Court Security Fees	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0
03701 Interest	\$855	\$1,323	\$1,323	\$1,000
Miscellaneous Revenues	\$855	\$1,323	\$1,323	\$1,000
03902 Transfers In	\$128,132	\$128,132	\$128,132	\$128,132
Other Financing Sources	\$128,132	\$128,132	\$128,132	\$128,132
Total Revenues	\$128,987	\$129,455	\$129,455	\$129,132
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$122,959	\$136,242	\$136,242	\$136,242
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
Personnel Services	\$122,959	\$136,242	\$136,242	\$136,242
04210 Supplies/Office	\$616	\$1,200	\$1,200	\$1,200
Supplies & Materials	\$616	\$1,200	\$1,200	\$1,200
04251 Travel Expense	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$123,575	\$137,442	\$137,442	\$137,442

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 076 Recorder Special Fund
Dept 963 Recorder Special Account
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03513 Spec Recording Filing Fees	\$54,217	\$72,000	\$72,000	\$52,000
Charges for Services	\$54,217	\$72,000	\$72,000	\$52,000
03701 Interest	\$2,111	\$4,575	\$4,575	\$2,000
Miscellaneous Revenues	\$2,111	\$4,575	\$4,575	\$2,000
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$56,328	\$76,575	\$76,575	\$54,000
Expenditures				
04101 Salary - Personnel	\$0	\$4,825	\$4,825	\$4,825
04149 FICA	\$0	\$902	\$902	\$900
04150 IMRF	\$0	\$1,000	\$1,000	\$0
04151 Unemployment	\$0	\$100	\$100	\$100
04152 Worker's Compensation	\$0	\$42	\$42	\$42
Personnel Services	\$0	\$6,869	\$6,869	\$5,867
04210 Supplies/Office	\$0	\$1,000	\$1,000	\$1,000
Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000
04251 Travel Expense	\$1,140	\$2,000	\$2,000	\$2,000
04290 Maint/Repair - Equipment	\$40	\$1,000	\$1,000	\$1,000
04303 Contractual/Computer	\$29,375	\$100,000	\$100,000	\$60,000
04363 Dues/License Fees	\$125	\$140	\$140	\$140
04364 Education/Training	\$0	\$500	\$500	\$500
Other Services & Charges	\$30,680	\$103,640	\$103,640	\$63,640
04450 Office Furniture/Equipment	\$0	\$2,000	\$2,000	\$2,000
Capital Outlay	\$0	\$2,000	\$2,000	\$2,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$30,680	\$113,509	\$113,509	\$72,507

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 078 Circuit Clerk Oper & Admin
Dept 178 Circuit Clerk Oper & Admin
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03547 Fees	\$8,602	\$8,000	\$8,000	\$12,000
Charges for Services	\$8,602	\$8,000	\$8,000	\$12,000
03701 Interest	\$151	\$100	\$100	\$110
Miscellaneous Revenues	\$151	\$100	\$100	\$110
Total Revenues	\$8,753	\$8,100	\$8,100	\$12,110

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04251 Travel Expense	\$4,000	\$4,000	\$4,000	\$5,000
04363 Dues/License Fees	\$420	\$425	\$425	\$500
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$4,420	\$4,425	\$4,425	\$5,500
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$4,420	\$4,425	\$4,425	\$5,500

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 079 Court Document Storage Fund
Dept 967 Court Document Storage
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03517 Court Document Storage Fees	\$61,869	\$138,000	\$138,000	\$140,000
Charges for Services	\$61,869	\$138,000	\$138,000	\$140,000
03701 Interest	\$1,561	\$6,500	\$6,500	\$1,500
Miscellaneous Revenues	\$1,561	\$6,500	\$6,500	\$1,500
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$63,430	\$144,500	\$144,500	\$141,500
Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$17,458	\$21,273	\$21,273	\$21,273
04149 FICA	\$1,206	\$1,628	\$1,628	\$1,628
04150 IMRF	\$1,361	\$1,892	\$1,892	\$2,104
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
04155 Insurance - Life/Health	\$0	\$0	\$0	\$0
Personnel Services	\$20,025	\$24,793	\$24,793	\$25,005
04209 Supplies/Microfilm	\$0	\$0	\$0	\$0
04210 Supplies/Office	\$9,700	\$13,000	\$13,000	\$13,000
Supplies & Materials	\$9,700	\$13,000	\$13,000	\$13,000
04251 Travel Expense	\$0	\$125	\$125	\$0
04270 Postage	\$0	\$0	\$0	\$0
04290 Maint/Repair - Equipment	\$2,943	\$3,000	\$3,000	\$3,000
04361 Contractual/Prof Services	\$12,577	\$15,000	\$72,000	\$110,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
Other Services & Charges	\$15,520	\$18,125	\$75,125	\$113,000
04450 Office Furniture/Equipment	\$13,330	\$11,400	\$11,400	\$5,000
Capital Outlay	\$13,330	\$11,400	\$11,400	\$5,000
Total Expenditures	\$58,575	\$67,318	\$124,318	\$156,005

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 080 Drug Court Fee Fund
Dept 880 Operations
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03533 Drug Court Fees	\$0	\$0	\$0	\$8,000
Charges for Services	\$0	\$0	\$0	\$8,000
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$8,000
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04210 Supplies/Office	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$8,000
Other Services & Charges	\$0	\$0	\$0	\$8,000
Total Expenditures	\$0	\$0	\$0	\$8,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 081 VC Electronic Monitor
Dept 881 VC Electronic Monitor
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03701 Interest	\$1,787	\$1,500	\$1,500	\$1,500
03710 Miscellaneous	\$50,571	\$50,000	\$50,000	\$50,000
Miscellaneous Revenues	\$52,358	\$51,500	\$51,500	\$51,500
Total Revenues	\$52,358	\$51,500	\$51,500	\$51,500
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$0	\$0	\$0	\$0
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
04251 Travel Expense	\$0	\$0	\$0	\$0
04260 Telephone	\$2,852	\$2,000	\$2,000	\$2,500
04291 Maint/Repair - Vehicles	\$7,718	\$10,000	\$10,000	\$8,000
04361 Contractual/Prof Services	\$18,353	\$27,000	\$27,000	\$30,000
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$28,923	\$39,000	\$39,000	\$40,500
04451 Vehicle Lease/Purchase	\$16,702	\$18,000	\$18,000	\$20,000
Capital Outlay	\$16,702	\$18,000	\$18,000	\$20,000
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$45,625	\$57,000	\$57,000	\$60,500

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 086 Board of Election Fund
Dept 974 Board of Elections
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03351 State Funds	\$4,331	\$15,400	\$15,400	\$21,520
03352 City Funds	\$0	\$0	\$0	\$0
03354 County Funds	\$0	\$3,500	\$3,500	\$3,500
Intergovernmental Revenue	\$4,331	\$18,900	\$18,900	\$25,020
Total Revenues	\$4,331	\$18,900	\$18,900	\$25,020
Expenditures				
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04374 Miscellaneous Expenses	\$1,004	\$18,900	\$18,900	\$25,020
Other Services & Charges	\$1,004	\$18,900	\$18,900	\$25,020
Total Expenditures	\$1,004	\$18,900	\$18,900	\$25,020

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 088 Treasurer Automation Fund
Dept 965 Treasurer Automation
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03516 Tax Sale Fees	\$10,150	\$11,000	\$11,000	\$11,000
Charges For Services	\$10,150	\$11,000	\$11,000	\$11,000
03701 Interest	\$566	\$250	\$250	\$250
Miscellaneous Revenues	\$566	\$250	\$250	\$250
Total Revenues	\$10,716	\$11,250	\$11,250	\$11,250

LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04101 Salary - Personnel	\$0	\$0	\$0	\$0
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0
04210 Supplies/Office	\$6,616	\$10,000	\$10,000	\$10,000
Supplies & Materials	\$6,616	\$10,000	\$10,000	\$10,000
04251 Travel Expense	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04450 Office Furniture/Equipment	\$163	\$8,000	\$8,000	\$12,000
Capital Outlay	\$163	\$8,000	\$8,000	\$12,000
Total Expenditures	\$6,779	\$18,000	\$18,000	\$22,000

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 090 V C Trustee Revolving Fund
Dept 901 V C Trustee Revolving
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03516 Tax Sale Fees	\$2,586	\$2,000	\$2,000	\$2,000
Charges For Services	\$2,586	\$2,000	\$2,000	\$2,000
03701 Interest	\$316	\$100	\$100	\$100
03710 Miscellaneous	\$343	\$0	\$0	\$0
Miscellaneous Revenues	\$659	\$100	\$100	\$100
Total Revenues	\$3,245	\$2,100	\$2,100	\$2,100
Expenditures				
LineItem Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04270 Postage	\$2,440	\$3,000	\$3,000	\$4,000
04280 Publications	\$635	\$3,000	\$3,000	\$4,000
04374 Miscellaneous Expenses	\$2,365	\$3,500	\$3,500	\$3,500
Other Services & Charges	\$5,440	\$9,500	\$9,500	\$11,500
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$5,440	\$9,500	\$9,500	\$11,500

Vermilion County, Illinois
2009 - 2010 Fiscal Budget

Fund 091 Child Support/Maint
Dept 966 Child Support & Maintenance
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03310 IDPA Reimb/Circuit Clerk	\$0	\$35,425	\$35,425	\$35,425
Intergovernmental Revenue	\$0	\$35,425	\$35,425	\$35,425
03514 Child Support Maint Fees	\$45,750	\$15,000	\$15,000	\$50,000
Charges for Services	\$45,750	\$15,000	\$15,000	\$50,000
03701 Interest	\$2,790	\$2,370	\$2,370	\$850
Miscellaneous Revenues	\$2,790	\$2,370	\$2,370	\$850
Total Revenues	\$48,540	\$52,795	\$52,795	\$86,275
Expenditures				
04101 Salary - Personnel	\$49,220	\$51,570	\$51,570	\$53,718
04149 FICA	\$3,475	\$3,946	\$3,946	\$4,110
04150 IMRF	\$3,968	\$4,585	\$4,585	\$5,313
04151 Unemployment	\$0	\$0	\$0	\$0
04152 Worker's Compensation	\$0	\$0	\$0	\$0
Personnel Services	\$56,663	\$60,101	\$60,101	\$63,141
04210 Supplies/Office	\$1,016	\$2,500	\$2,500	\$2,500
Supplies & Materials	\$1,016	\$2,500	\$2,500	\$2,500
04251 Travel Expense	\$0	\$0	\$0	\$0
04270 Postage	\$76	\$7,500	\$7,500	\$7,500
04290 Maint/Repair - Equipment	\$4,820	\$4,600	\$4,600	\$4,600
04361 Contractual/Prof Services	\$0	\$0	\$0	\$0
04363 Dues/License Fees	\$0	\$0	\$0	\$0
04364 Education/Training	\$0	\$0	\$0	\$0
04374 Miscellaneous Expenses	\$62	\$1,000	\$1,000	\$1,000
Other Services & Charges	\$4,958	\$13,100	\$13,100	\$13,100
04450 Office Furniture/Equipment	\$4,500	\$4,500	\$4,500	\$4,500
Capital Outlay	\$4,500	\$4,500	\$4,500	\$4,500
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$67,137	\$80,201	\$80,201	\$83,241

Vermilion County, Illinois
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Fund 092 Off Track Betting Fund
Dept 892 Off Track Betting
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03701 Interest	\$0	\$0	\$0	\$0
03710 Miscellaneous	\$0	\$0	\$0	\$0
03714 OTB Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0

Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04264 Due to City of Danville	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
04499 Suspend File	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
04610 Transfer	\$17	\$0	\$0	\$0
Transfers	\$17	\$0	\$0	\$0
Total Expenditures	\$17	\$0	\$0	\$0

Vermilion County, Illinois
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Fund 095 Section 18/CRIS Grant
Dept 996 CRIS Grant
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03324 Grant Funds	\$367,324	\$457,818	\$457,818	\$600,762
Intergovernmental Revenue	\$367,324	\$457,818	\$457,818	\$600,762
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$367,324	\$457,818	\$457,818	\$600,762
Line Item Object-Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04361 Contractual/Prof Services	\$367,324	\$457,818	\$457,818	\$600,762
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$367,324	\$457,818	\$457,818	\$600,762
Total Expenditures	\$367,324	\$457,818	\$457,818	\$600,762

Vermilion County, Illinois
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Fund 097 Victim Witness/Atty General
Dept 999 Victim Witness
Proj 00 General

LineItem Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03324 Grant Funds	\$15,231	\$22,000	\$22,000	\$22,000
Intergovernmental Revenue	\$15,231	\$22,000	\$22,000	\$22,000
03701 Interest	\$98	\$0	\$0	\$0
03710 Miscellaneous	\$0	\$0	\$0	\$0
03713 Contributions	\$2,169	\$495	\$495	\$915
Miscellaneous Revenues	\$2,267	\$495	\$495	\$915
03902 Transfers In	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Total Revenues	\$17,498	\$22,495	\$22,495	\$22,915
Expenditures				
04101 Salary - Personnel	\$15,231	\$22,495	\$22,495	\$22,915
04149 FICA	\$0	\$0	\$0	\$0
04150 IMRF	\$0	\$0	\$0	\$0
Personnel Services	\$15,231	\$22,495	\$22,495	\$22,915
04610 Transfer	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$15,231	\$22,495	\$22,495	\$22,915

Vermilion County, Illinois
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Fund 099 VC MEG/Exp Multi-Jur Narc
Dept 998 MEG Grant
Proj 00 General

Line Item Object-Description	Actual Revenue History FY 2007-2008	Adopted Revenue Budget FY 2008-2009	Revised Revenue Budget FY 2008-2009	Estimated Revenue Budget FY 2009-2010
Revenues				
03324 Grant Funds	\$162,582	\$143,000	\$143,000	\$160,000
03329 Matching Funds	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$162,582	\$143,000	\$143,000	\$160,000
03701 Interest	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$162,582	\$143,000	\$143,000	\$160,000

Line Item Object- Description	Actual Expenditure History FY 2007-2008	Adopted Expenditure Budget FY 2008-2009	Revised Expenditure Budget FY 2008-2009	Estimated Expenditure Budget FY 2009-2010
Expenditures				
04361 Contractual/Prof Services	\$162,582	\$143,000	\$143,000	\$160,000
04374 Miscellaneous Expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$162,582	\$143,000	\$143,000	\$160,000
04450 Office Furniture/Equipment	\$0	\$0	\$0	\$0
04451 Vehicle Lease / Purchase	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$162,582	\$143,000	\$143,000	\$160,000