

**CHRISTIAN COUNTY, ILLINOIS**  
**ANNUAL BUDGET**  
**COUNTY GENERAL and SPECIAL REVENUE FUNDS**  
**YEAR ENDING NOVEMBER 30, 2019**

Approved November 20, 2018

**CHRISTIAN COUNTY, ILLINOIS**  
TENTATIVE ANNUAL BUDGET  
COUNTY GENERAL and SPECIAL REVENUE FUNDS  
YEAR ENDING NOVEMBER 30, 2019

**FILED**

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COUNTY  
CLERK

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED REVENUE  
Year Ending November 30, 2019

**Anticipated revenue:**

|  |              |
|--|--------------|
| Personal property replacement taxes                | \$ 345,000   |
| Real estate tax                                    | \$ 2,023,088 |
| Sales tax  | \$ 172,000   |
| County supplement tax                              | \$ 760,000   |
| Income tax   | \$ 910,000   |
| Local use tax                                      | \$ 310,000   |
| States Attorney salary reimbursement               | \$ 148,340   |
| Public Defender salary reimbursement               | \$ 102,093   |
| Victims assistance grant                           | \$ 20,000    |
| Supervisor of Assessments salary reimbursement     | \$ 32,026    |
| Probation Officers salary reimbursement            | \$ 253,321   |
| Probation employee benefits reimbursement          | \$ 80,000    |
| Probation officer salary subsidy                   | \$ 18,840    |
| Sheriff's mental health prison transport and other | \$ 2,000     |
| ESDA Illinois grants and reimbursements            | \$ 8,000     |
| Election reimbursement                             | \$ 20,000    |
| Interest   | \$ 20,000    |
| Circuit Clerk interest                             | \$ 1,000     |
| Passport fees                                      | \$ 1,500     |
| ESDA Grants  | \$ 45,877    |
| LSWF Workers comp. insurance                       | \$ 3,300     |
| LSWF Property and liability insurance              | \$ 4,000     |
| Probation services mileage reimbursement           | \$ 2,000     |
| Video gaming tax                                   | \$ 33,000    |
| County Highway workers comp. insurance             | \$ 20,000    |
| Sheriffs reimbursements                            | \$ 9,000     |
| Circuit Clerk fines                                | \$ 170,000   |
| Circuit clerk drug enforcement fees                | \$ 3,000     |
| Zoning fees  | \$ 27,000    |
| Cable TV franchise fees                            | \$ 10,000    |
| Drainage District County Treasurers fees           | \$ 1,500     |
| Circuit Clerk percent fees                         | \$ 61,000    |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED REVENUES  
Year Ending November 30, 2019  
(Continued)

**Anticipated revenue:**

|  |                     |
|--|---------------------|
| County Officers fees - Circuit Clerk     | \$ 150,000          |
| County Officers fees - County Clerk      | \$ 220,000          |
| County Officers fees - Sheriff           | \$ 73,000           |
| County Officers fees - State Attorney    | \$ 14,000           |
| County Officers fees - Public Defender   | \$ 1,000            |
| Work release fees                        | \$ 1,000            |
| County Court fees                        | \$ 27,000           |
| Liquor License                           | \$ 6,000            |
| Coin operated machine license            | \$ 1,200            |
| Animal Control rent                      | \$ 7,200            |
| Animal Control collections               | \$ 40,000           |
| Real Estate tax penalties                | \$ 60,000           |
| Tax sale indemnity                       | \$ 1,000            |
| Court security fees                      | \$ 70,000           |
| Sheriff - Housing Federal Prisoners      | \$ 303,000          |
| Illinois sex violent crime reimbursement | \$ 3,000            |
| Miscellaneous fees and reimbursements    | \$ 15,000           |
| E-Citation Fees-Sheriff                  | \$ 1,500            |
| E-Citation Fees-Circuit Clerk            | \$ 1,500            |
| *Election Grant                          | <u>\$ 15,070</u>    |
| <br>                                     |                     |
| Total anticipated revenue                | <u>\$ 6,627,355</u> |
| <br>                                     |                     |
| Unanticipated grants                     | <u>\$ 150,000</u>   |

\*New line items

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2019

**Circuit Clerk:**

|                                |               |            |
|--------------------------------|---------------|------------|
| Unemployment Ins               | \$ 1,120      |            |
| Circuit Clerk salary           | \$ 64,052     |            |
| Employee salaries              | \$ 192,042    |            |
| Office Supply                  | \$ 10,000     |            |
| Postage                        | \$ 1,000      |            |
| Lease/Rental                   | \$ 5,000      |            |
| Usage                          | \$ 300        |            |
| Audit - Illinois Supreme Court | \$ 5,000      |            |
| Other                          | \$ 1,000      |            |
| Employee health insurance      | \$ 62,400     |            |
| Employee life insurance        | <u>\$ 445</u> | \$ 342,359 |

**County Clerk-Recorder:**

|                           |               |            |
|---------------------------|---------------|------------|
| Unemployment Ins          | \$ 560        |            |
| County Clerk salary       | \$ 64,053     |            |
| Employee salaries         | \$ 61,680     |            |
| Part time and overtime    | \$ 1,500      |            |
| Mileage                   | \$ 1,200      |            |
| Office Equipment          | \$ 1,500      |            |
| Office Supply             | \$ 4,000      |            |
| Publications              | \$ 350        |            |
| Training                  | \$ 1,200      |            |
| Employee health insurance | \$ 31,200     |            |
| Employee life insurance   | <u>\$ 200</u> | \$ 167,443 |

**Coroner:**

|   |                  |            |
|---|------------------|------------|
| Unemployment Ins                          | \$ 100           |            |
| Coroner salary                            | \$ 47,571        |            |
| Deputy Coroner salary                     | \$ 8,200         |            |
| Salary-Transportation                     | \$ 1,300         |            |
| Contractual per diem                      | \$ 8,000         |            |
| Transportation                            | \$ 1,500         |            |
| Dues and bonds                            | \$ 375           |            |
| Equipment expenditures                    | \$ 1,500         |            |
| Office Equipment                          | \$ 100           |            |
| Continuing education and mileage          | \$ 1,800         |            |
| Telephone                                 | \$ 1,400         |            |
| Lease/Rental                              | \$ 50            |            |
| Coroner's jury certificates               | \$ 300           |            |
| Usage                                     | \$ 50            |            |
| Employee health insurance                 | \$ 7,800         |            |
| Employee life insurance                   | \$ 49            |            |
| Autopsy-Pathologist and transport charges | <u>\$ 35,000</u> | \$ 115,095 |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2019

**Treasurer-Collector:**

|                                 |    |        |            |
|---------------------------------|----|--------|------------|
| Unemployment Ins                | \$ | 500    |            |
| Treasurer-collector salary      | \$ | 64,053 |            |
| Employee salaries               | \$ | 89,127 |            |
| Salaries part time and overtime | \$ | 1,000  |            |
| Office Equipment                | \$ | 1,000  |            |
| Office Supply                   | \$ | 10,000 |            |
| Postage                         | \$ | 10,000 |            |
| Training                        | \$ | 1,000  |            |
| Lease/Rental                    | \$ | 2,900  |            |
| Usage                           | \$ | 2,000  |            |
| Publications & Advertising      | \$ | 2,000  |            |
| Employee health insurance       | \$ | 23,400 |            |
| Employee life insurance         | \$ | 197    | \$ 207,177 |

**Sheriff:**

Personnel Services:

|                            |    |         |              |
|----------------------------|----|---------|--------------|
| Unemployment Ins           | \$ | 6,500   |              |
| Jail administrator         | \$ | 52,824  |              |
| Chief deputy               | \$ | 70,256  |              |
| Deputies and investigators | \$ | 792,480 |              |
| Deputy                     | \$ | 15,000  |              |
| Jailers                    | \$ | 372,091 |              |
| Jailers                    | \$ | 30,000  |              |
| Dispatchers                | \$ | 4,000   |              |
| Sheriff:                   | \$ | 74,072  |              |
| Bookkeepers                | \$ | 45,975  |              |
| Hire backs - Deputies      | \$ | 45,000  |              |
| Hire backs - Dispatchers   | \$ | 34,000  |              |
| Hire backs - Jailers       | \$ | 35,000  |              |
| Dispatchers                | \$ | 173,056 | \$ 1,750,254 |

Contractual services:

|   |    |         |            |
|---|----|---------|------------|
| Dues and bonds                              | \$ | 900     |            |
| Equipment operating expense and maintenance | \$ | 24,000  |            |
| Postage                                     | \$ | 3,000   |            |
| Telephone                                   | \$ | 12,000  |            |
| Training seminars for deputies              | \$ | 10,000  |            |
| Employee health insurance                   | \$ | 241,800 |            |
| Employee life insurance                     | \$ | 1,426   | \$ 293,126 |

Materials and supplies:

|  |    |        |            |
|--|----|--------|------------|
| Auto gas, lube, tires and parts                        | \$ | 92,500 |            |
| Uniforms   | \$ | 15,000 |            |
| Usage  | \$ | 2,000  |            |
| Lease/Rental   | \$ | 4,100  |            |
| Office supplies, record books<br>and printed materials | \$ | 4,500  | \$ 118,100 |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2019

**Sheriff (Continued):**

Equipment:

|                  |           |              |
|------------------|-----------|--------------|
| *New Squad Cars  | \$ 61,580 |              |
| Office equipment | \$ 2,000  |              |
| Other equipment  | \$ 22,000 | \$ 85,580    |
| Total Sheriff    |           | \$ 2,247,060 |

**State's Attorney:**

|                                   |            |            |
|-----------------------------------|------------|------------|
| Unemployment Ins                  | \$ 1,000   |            |
| States Attorney salary            | \$ 170,171 |            |
| Assistants' salary                | \$ 116,000 |            |
| Victim witness salary             | \$ 35,031  |            |
| Stenographic salaries             | \$ 122,000 |            |
| Salaries part time and overtime   | \$ 4,000   |            |
| Mileage                           | \$ 550     |            |
| Dues & Bonds                      | \$ 3,640   |            |
| Office Equipment                  | \$ 2,000   |            |
| Office supplies                   | \$ 11,000  |            |
| Postage                           | \$ 500     |            |
| Books and periodicals             | \$ 2,200   |            |
| Lease/Rental                      | \$ 6,200   |            |
| Computer System maintenance/leads | \$ 1,400   |            |
| Usage                             | \$ 2,100   |            |
| Printing and stationery           | \$ 3,500   |            |
| Transcripts                       | \$ 4,000   |            |
| Employee health insurance         | \$ 54,600  |            |
| Employee life insurance           | \$ 394     |            |
| Witness fees and subpoenas        | \$ 2,000   |            |
| Appellate Project                 | \$ 12,000  | \$ 554,286 |

**Members of County Board:**

|                           |           |            |
|---------------------------|-----------|------------|
| Unemployment Ins          | \$ 150    |            |
| Board Chair Salary        | \$ 22,000 |            |
| Staff salary              | \$ 42,256 |            |
| Salaries                  | \$ 39,600 |            |
| Conventions/Seminars      | \$ 150    |            |
| Dues & Bonds              | \$ 300    |            |
| Office Equipment          | \$ 100    |            |
| Office Supplies           | \$ 350    |            |
| Education - training      | \$ 1,600  |            |
| Lease/Rental              | \$ 83     |            |
| Usage                     | \$ 100    |            |
| Employee health insurance | \$ 7,800  |            |
| Employee life insurance   | \$ 49     | \$ 114,538 |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2019

**Christian County Emergency Services  
and Disaster Agency:**

|  |           |           |
|--|-----------|-----------|
| Coordinator's salary                     | \$ 15,589 |           |
| Grant expenditures                       | \$ 45,877 |           |
| Vehicle expense                          | \$ 2,000  |           |
| Dues and bonds                           | \$ 50     |           |
| Office expense (Damage assessment \$500) | \$ 3,000  |           |
| Damage assessments                       | \$ 2,250  |           |
| Education                                | \$ 1,000  |           |
| Communications                           | \$ 2,400  |           |
| Telephone and communications             | \$ 2,600  |           |
| Equipment maintenance                    | \$ 500    | \$ 75,266 |

**Maintenance of Court House:**

|  |           |            |
|--|-----------|------------|
| Unemployment Ins                         | \$ 590    |            |
| Janitors                                 | \$ 59,442 |            |
| Janitorial supplies                      | \$ 6,000  |            |
| Elevator service contract                | \$ 7,500  |            |
| Water                                    | \$ 3,500  |            |
| Electricity and gas heat                 | \$ 38,000 |            |
| Repairs and improvements                 | \$ 22,500 |            |
| Employee health insurance                | \$ 15,600 |            |
| Employee life insurance                  | \$ 92     |            |
| Pest and sanitizing services             | \$ 650    |            |
| Hauling services (trash)                 | \$ 1,200  |            |
| Towel and laundry services               | \$ 2,000  |            |
| AEC fire equipment and boiler inspection | \$ 300    |            |
| Lawn maintenance                         | \$ 500    |            |
| Clock maintenance                        | \$ 3,000  | \$ 160,874 |

**Supervisor of Assessments:**

|                           |           |            |
|---------------------------|-----------|------------|
| Unemployment Ins          | \$ 300    |            |
| Supervisor's salary       | \$ 64,053 |            |
| Employee salaries         | \$ 52,124 |            |
| Mileage - travel          | \$ 4,000  |            |
| Equipment and software    | \$ 500    |            |
| Office Equipment          | \$ 500    |            |
| Office Supplies           | \$ 1,300  |            |
| Postage                   | \$ 5,000  |            |
| Lease/Rental              | \$ 1,200  |            |
| CAMA - software           | \$ 5,190  |            |
| Usage                     | \$ 1,000  |            |
| Publications              | \$ 9,000  |            |
| Employee health insurance | \$ 15,600 |            |
| Employee life insurance   | \$ 148    | \$ 159,915 |



CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2019  
(Continued)

**Board of Review:**

|                         |    |        |    |        |
|-------------------------|----|--------|----|--------|
| Salaries - 3 at \$6,500 | \$ | 19,500 |    |        |
| Mileage                 | \$ | 250    |    |        |
| Publication             | \$ | 150    | \$ | 19,900 |
|                         |    |        |    |        |

**County Animal Control/Zoning:**

|                         |    |        |    |         |
|-------------------------|----|--------|----|---------|
| Unemployment Ins        | \$ | 700    |    |         |
| Warden salary           | \$ | 37,500 |    |         |
| Administrator salary    | \$ | 3,932  |    |         |
| Part time salary        | \$ | 44,341 |    |         |
| Vehicle expense         | \$ | 1,500  |    |         |
| Office Equipment        | \$ | 1,150  |    |         |
| Office supplies         | \$ | 500    |    |         |
| Office expense          | \$ | 2,500  |    |         |
| Telephone               | \$ | 3,100  |    |         |
| Lease/Rental            | \$ | 370    |    |         |
| Usage                   | \$ | 150    |    |         |
| *Pest Control           | \$ | 1,530  |    |         |
| Equipment               | \$ | 1,200  |    |         |
| Utilities               | \$ | 5,000  |    |         |
| Building maintenance    | \$ | 2,500  |    |         |
| Employee life insurance | \$ | 49     |    |         |
| Trash hauling service   | \$ | 780    | \$ | 106,802 |
|                         |    |        |    |         |

**County Animal Control/Zoning:**

|  |    |       |    |       |
|--|----|-------|----|-------|
| Zoning and noxious weed officer salary | \$ | 1,000 |    |       |
| Board of Appeals per diem and mileage  | \$ | 1,300 |    |       |
| Mileage                                | \$ | 200   |    |       |
| Postage                                | \$ | 150   | \$ | 2,650 |
|  |    |       |    |       |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2019  
(Continued)

**Judicial:**

|  |    |        |            |
|--|----|--------|------------|
| Jury commission                            | \$ | 750    |            |
| Dues and bonds                             | \$ | 1,500  |            |
| Office expense                             | \$ | 3,500  |            |
| Chief Judge's office expense               | \$ | 1,800  |            |
| Postage                                    | \$ | 250    |            |
| Books                                      | \$ | 1,000  |            |
| Lease/Rental                               | \$ | 700    |            |
| Computer programming                       | \$ | 1,500  |            |
| Jury certificates and mileage              | \$ | 15,000 |            |
| Meals for jurors                           | \$ | 500    |            |
| Usage                                      | \$ | 240    |            |
| Printing                                   | \$ | 250    |            |
| New Specialty Court                        | \$ | 15,000 |            |
| Relief public defender                     | \$ | 50,400 |            |
| Court ordered attorney fees                | \$ | 50,000 |            |
| Court ordered witness fees and testing     | \$ | 18,000 |            |
| Country's share of circuit judges salaries | \$ | 1,500  |            |
| Juvenile detention                         | \$ | 15,000 | \$ 176,890 |

**Probation Officers:**

|                                |    |         |            |
|--------------------------------|----|---------|------------|
| Unemployment Ins               | \$ | 1,800   |            |
| Probation officers salaries    | \$ | 279,895 |            |
| Chief probation officer salary | \$ | 64,138  |            |
| Secretary salary               | \$ | 62,790  |            |
| Part time salary               | \$ | 1,500   |            |
| Mileage                        | \$ | 6,000   |            |
| Office Equipment               | \$ | 500     |            |
| Office Supplies                | \$ | 3,000   |            |
| Postage                        | \$ | 1,800   |            |
| Secretary training             | \$ | 500     |            |
| Lease/Rental                   | \$ | 3,000   |            |
| Usage                          | \$ | 1,200   |            |
| Utilities                      | \$ | 8,000   |            |
| Building maintenance           | \$ | 1,900   |            |
| Employee health insurance      | \$ | 85,800  |            |
| Employee life insurance        | \$ | 541     | \$ 522,364 |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2019

**Correctional Center Expenses:**

|                              |    |         |            |
|------------------------------|----|---------|------------|
| Janitorial supplies          | \$ | 2,750   |            |
| Food for prisoners           | \$ | 121,000 |            |
| Usage                        | \$ | 1,400   |            |
| Equipment                    | \$ | 14,500  |            |
| Livescan equipment           | \$ | 6,000   |            |
| Water                        | \$ | 12,000  |            |
| Electricity and gas          | \$ | 36,000  |            |
| Repairs and improvements     | \$ | 15,000  |            |
| Pest and sanitizing services | \$ | 600     |            |
| Trash hauling services       | \$ | 1,000   |            |
| Laundry and towel service    | \$ | 1,500   |            |
| AEC fire equipment           | \$ | 950     |            |
| Inmate uniforms and blankets | \$ | 4,000   |            |
| Generator maintenance        | \$ | 4,500   | \$ 221,200 |

**Public Defender:**

|                                       |    |         |            |
|---------------------------------------|----|---------|------------|
| Unemployment Ins                      | \$ | 150     |            |
| Public defender salary                | \$ | 153,153 |            |
| Investigator                          | \$ | 6,170   |            |
| Secretary salary                      | \$ | 24,388  |            |
| Part time salary                      | \$ | 2,915   |            |
| Travel, seminar and mileage           | \$ | 2,000   |            |
| Insurance, dues, bonds                | \$ | 5,360   |            |
| Office Supplies                       | \$ | 3,060   |            |
| Postage                               | \$ | 350     |            |
| Lease/Rental                          | \$ | 1,400   |            |
| Usage                                 | \$ | 2,000   |            |
| Transcripts, library and publications | \$ | 1,400   |            |
| Employee health insurance             | \$ | 15,600  |            |
| Employee life insurance               | \$ | 98      | \$ 218,044 |

**Maintenance:**

|                           |    |        |            |
|---------------------------|----|--------|------------|
| Unemployment Ins          | \$ | 300    |            |
| Maintenance Salary        | \$ | 54,271 |            |
| Salary-Employees          | \$ | 46,925 |            |
| Vehicle Expense           | \$ | 1,500  |            |
| Office Supplies           | \$ | 30     |            |
| Lease/Rental              | \$ | 83     |            |
| Usage                     | \$ | 50     |            |
| Equipment                 | \$ | 1,250  |            |
| Uniforms                  | \$ | 1,850  |            |
| Training                  | \$ | 250    |            |
| Employee health insurance | \$ | 15,600 |            |
| Employee life insurance   | \$ | 98     | \$ 122,207 |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2019

**Election:**

|                                |    |              |            |
|--------------------------------|----|--------------|------------|
| Voter registration             | \$ | 500          |            |
| Election judges                | \$ | 25,000       |            |
| Counting station and assistant | \$ | 5,000        |            |
| Supervisor's help              | \$ | 885          |            |
| Election supplies              | \$ | 35,000       |            |
| Postage - voter registration   | \$ | 500          |            |
| Software support elections     | \$ | 84,000       |            |
| Publications                   | \$ | 4,000        |            |
| *Election Grant                | \$ | 15,070       |            |
| Poll rent                      | \$ | <u>2,300</u> | \$ 172,255 |

**Superintendent, Educational Services Region:**

|                                 |    |               |           |
|---------------------------------|----|---------------|-----------|
| Employee health insurance       | \$ | 7,800         |           |
| Employee life insurance         | \$ | 49            |           |
| Reimbursement to Fayette County | \$ | <u>70,653</u> | \$ 78,502 |

**Court Security:**

|                                 |    |              |           |
|---------------------------------|----|--------------|-----------|
| Salary - bailiffs               | \$ | 2,000        |           |
| Unemployment Ins                | \$ | 600          |           |
| Salary - part time and overtime | \$ | 69,660       |           |
| Equipment                       | \$ | 500          |           |
| Other                           | \$ | <u>1,000</u> | \$ 73,760 |

**Office Zero - Other**

|   |    |               |            |
|---|----|---------------|------------|
| Cemeteries                                      |    |               | \$ 300     |
| Workmen's Comp                                  |    |               | \$ 74,500  |
| Insurance trust contribution                    |    |               | \$ 25,000  |
| Ins Property & Liability                        |    |               | \$ 158,000 |
| Compensated absences upon leaving<br>employment |    |               | \$ 20,000  |
| Employee services                               |    |               | \$ 4,500   |
| Telephone for courthouse offices                |    |               | \$ 35,000  |
| Computer:                                       |    |               |            |
| Computer hardware                               |    |               |            |
| *Judicial back up system                        | \$ | 2,225         |            |
| Programming for second floor offices            | \$ | 14,000        |            |
| Maintenance and service agreements              | \$ | <u>38,000</u> | \$ 54,225  |
| Tech Support                                    |    |               | \$ 47,952  |
| County Website                                  |    |               | \$ 10,000  |
| Senior Citizens of Christian County             |    |               | \$ 2,500   |
| CEO   |    |               | \$ 1,000   |
| Postage meter rental - courthouse               |    |               | \$ 30,000  |
| Audit services                                  |    |               | \$ 26,300  |
| Single audit                                    |    |               | \$ 1,950   |
| Legal counsel                                   |    |               | \$ 10,000  |
| Office rent and utilities                       |    |               | \$ 3,900   |
| Insurance administrative fees                   |    |               | \$ 4,000   |
| Employee Health Insurance                       |    |               | \$ 70,000  |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2019  
(Continued)

**Office Zero - Other (Continued)**

|   |                       |
|---|-----------------------|
| Contingent  | \$ 184,640            |
| Christian County Economic Development Corporation | \$ 5,000              |
| Total anticipated expenditures                    | <u>\$ 6,627,355</u>   |
| <br>Expenditures from unanticipated grants        | <br><u>\$ 150,000</u> |

CHRISTIAN COUNTY MENTAL HEALTH (708) BOARD  
BUDGET  
Year ending November 30, 2018

|   |    |         |
|---|----|---------|
| Fund balance, beginning of year (estimated) | \$ | 20,000  |
| <b>Anticipated revenue:</b>                 |    |         |
| Revenue from 2018 tax levy                  | \$ | 110,000 |
| Total anticipated funds to be available     | \$ | 130,000 |

**Anticipated expenditures:**

|  |                  |            |
|--|------------------|------------|
| For contracts of services with the<br>Christian County Mental Health<br>Association: |                  |            |
| Work Activities Program - salaries   | \$ 57,000        |            |
| Out-Patient Services - salaries  | \$ 26,000        |            |
| Day Treatment Services - salaries  | <u>\$ 27,000</u> | \$ 110,000 |

|  |    |                |
|--|----|----------------|
| Expenses of materials, supplies,<br>or publications of Board and<br>reimbursement of Board members<br>for allowable expenses | \$ | <u>3,000</u>   |
| Total anticipated expenditures   | \$ | <u>113,000</u> |

CHRISTIAN COUNTY HEALTH DEPARTMENT  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2019

**COUNTY HEALTH FUND**

**Anticipated revenue:**

|                                |                       |
|--------------------------------|-----------------------|
| IDHS-Case Management Grant     | \$ 84,360             |
| IDHS-WIC                       | \$ 116,081            |
| IDHS-WIC Peer Counseling       | \$ 8,500              |
| Optical Program                | \$ 3,000              |
| IDPH-Local Health Protection   | \$ 77,635             |
| IDPH-Tobacco                   | \$ 10,000             |
| IDPH-Planning & Preparedness   | \$ 43,562             |
| IDPH-Vector Surveillance       | \$ 10,000             |
| IDPH-IBCCP                     | \$ 7,260              |
| Payment for Services & Permits | \$ 114,318            |
| Christian County TB Fund       | \$ 30,000             |
| Private Pay Insurance Billing  | \$ 27,995             |
| *Liquor Compliance Monitoring  | \$ 8,025              |
| *IDHS-Health Works (APORS)     | \$ 6,000              |
| <br>Total anticipated revenue  | <br><u>\$ 546,736</u> |

|                      |                         |
|----------------------|-------------------------|
| Unanticipated Grants | <u><u>\$ 30,000</u></u> |
|----------------------|-------------------------|

**Anticipated expenditures:**

|                                     |            |
|-------------------------------------|------------|
| IMRF                                | \$ 30,448  |
| FICA and Medicare                   | \$ 20,752  |
| Unemployment                        | \$ 2,930   |
| Salaries                            | \$ 228,547 |
| Part time salaries                  | \$ 42,720  |
| Travel - mileage                    | \$ 9,000   |
| Dues and bonds                      | \$ 1,500   |
| Office supplies                     | \$ 7,800   |
| Postage                             | \$ 2,400   |
| Education                           | \$ 1,250   |
| Telephone                           | \$ 8,200   |
| Medical expenses                    | \$ 2,000   |
| Auditing                            | \$ 2,000   |
| Utilities                           | \$ 5,400   |
| Building maintenance                | \$ 17,000  |
| Employee health insurance           | \$ 46,800  |
| Employee life insurance             | \$ 294     |
| Contingency                         | \$ 10,000  |
| WIC supplies                        | \$ 3,368   |
| Emergency Preparedness              | \$ 20,000  |
| Vaccines                            | \$ 8,500   |
| Illinois Breast and Cervical Cancer | \$ 5,500   |
| Contractual services - TB           | \$ 20,000  |
| Tobacco                             | \$ 2,500   |
| Advertising                         | \$ 400     |

CHRISTIAN COUNTY HEALTH DEPARTMENT  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2019

**County Health Fund (Continued)**

|  |                             |
|--|-----------------------------|
| Private Pay Insurance Billing              | \$ 11,000                   |
| Total anticipated expenditures             | <u>\$ 510,309</u>           |
| <br>Expenditures from unanticipated grants | <br><u><u>\$ 30,000</u></u> |

CHRISTIAN COUNTY, ILLINOIS  
 CHRISTIAN COUNTY SANATORIUM BOARD

ANNUAL BUDGET  
 Year Ending November 30, 2019

|   |           |
|---|-----------|
| Fund balance, beginning of year (estimated) | \$ 90,000 |
|---|-----------|

**Anticipated revenues:**

|  |                              |
|--|------------------------------|
| Anticipated revenue from 2018 tax levy | \$ 68,400                    |
| Interest income                        | <u>\$ 1,000</u>              |
| <br>Total anticipated revenues         | <br><u>\$ 69,400</u>         |
| <br>Total anticipated funds available  | <br><u><u>\$ 159,400</u></u> |

**Anticipated expenditures:**

|  |           |
|--|-----------|
| IMRF   | \$ 3,381  |
| FICA and Medicare  | \$ 2,303  |
| Unemployment   | \$ 325    |
| Salaries   | \$ 30,103 |
| Care of patients   | \$ 30,000 |
| Administrative and medical costs paid to<br>Christian County Health Department | \$ 30,000 |
| Employee health insurance  | \$ 7,800  |
| Employee life insurance  | \$ 49     |
| Contingency  | \$ 1,000  |

|                                |                          |
|--------------------------------|--------------------------|
| Total anticipated expenditures | <u><u>\$ 104,961</u></u> |
|--------------------------------|--------------------------|

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2019

**ILLINOIS MUNICIPAL RETIREMENT FUND**

|  |                   |                            |
|--|-------------------|----------------------------|
| Fund balance beginning of year estimated                         |                   | \$ 300,000                 |
| Personal property replacement taxes 12.88%<br>of required amount | \$ 91,319         |                            |
| Anticipated revenue from 2018 tax levy                           | <u>\$ 720,000</u> | <u>\$ 811,319</u>          |
| Total anticipated funds available                                |                   | <u>\$ 1,111,319</u>        |
| Anticipated expenditures -                                       |                   |                            |
| FICA and Medicare  |                   | \$ 320,000                 |
| IMRF   |                   | <u>\$ 720,000</u>          |
| Total anticipated expenditures                                   |                   | <u><u>\$ 1,040,000</u></u> |

**PROBATION FUNDS**

|  |  |                          |
|--|--|--------------------------|
| Fund balance, beginning of year (estimated)          |  | \$ 400,000               |
| Anticipated revenue fees                             |  | \$ 80,000                |
| Total anticipated revenue and beginning fund balance |  | <u>\$ 480,000</u>        |
| Anticipated expenditures                             |  |                          |
| Personnel (salary shortfall)                         |  | \$ 95,273                |
| Client Services                                      |  | \$ 138,000               |
| Operations   |  | \$ 30,000                |
| Training & memberships                               |  | \$ 12,000                |
| Total anticipated expenditures                       |  | <u><u>\$ 275,273</u></u> |



CHRISTIAN COUNTY, ILLINOIS  
BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
Year Ending November 30, 2019

**CIRCUIT CLERK AUTOMATION FUND**

|  |                          |
|--|--------------------------|
| Fund balance, beginning of year (estimated)          | \$ 120,000               |
| <b>Anticipated revenue</b>                           |                          |
| Circuit clerk's special fees                         | <u>\$ 50,000</u>         |
| Total anticipated revenue and beginning fund balance | <u><u>\$ 170,000</u></u> |
| <b>Anticipated expenditures</b>                      |                          |
| Circuit clerk's automation equipment and supplies    | <u><u>\$ 170,000</u></u> |

**VITAL RECORDS AUTOMATION FUND**

|  |                         |
|--|-------------------------|
| Fund Balance, beginning of year (estimated)            | \$ 50,000               |
| <b>Anticipated revenues</b>                            |                         |
| County Clerk's special fees                            | <u>\$ 7,000</u>         |
| Total anticipated revenues and beginning fund balances | <u><u>\$ 57,000</u></u> |
| <b>Anticipated expenditures</b>                        |                         |
| Automation equipment and supplies                      | <u><u>\$ 15,000</u></u> |

**TREASURER'S AUTOMATION FUND**

|  |                         |
|--|-------------------------|
| Fund balance, beginning of year (estimated)          | \$ 50,000               |
| <b>Anticipated revenue:</b>                          |                         |
| Treasurers special fees                              | <u>\$ 6,500</u>         |
| Total anticipated revenue and beginning fund balance | <u><u>\$ 56,500</u></u> |
| <b>Anticipated expenditures :</b>                    |                         |
| Automation equipment, supplies and reimbursements    | <u><u>\$ 56,500</u></u> |

CHRISTIAN COUNTY, ILLINOIS  
ANNUAL BUDGET  
Year Ending November 30, 2019

**RECORDERS AUTOMATION FUND**

|  |    |                       |
|--|----|-----------------------|
| Fund balance, beginning of year (estimated)          | \$ | 95,000                |
| <b>Anticipated revenue:</b>                          |    |                       |
| County recorder's special fees                       | \$ | <u>80,000</u>         |
| Total anticipated revenue and beginning fund balance | \$ | <u><u>175,000</u></u> |

**Anticipated expenditures:**

|   |    |                       |
|---|----|-----------------------|
| Microfilming and recorder's automation equipment and supplies | \$ | 32,000                |
| IMRF  | \$ | 7,620                 |
| FICA and Medicare   | \$ | 6,660                 |
| Unemployment  | \$ | 420                   |
| Salary  | \$ | 87,050                |
| Salaries - part time and overtime-CA                          | \$ | 3,600                 |
| Employee health insurance                                     | \$ | 23,400                |
| Employee life insurance                                       | \$ | 150                   |
|   | \$ | <u><u>160,900</u></u> |

**G.I.S. AUTOMATION FUND**

|   |    |                       |
|---|----|-----------------------|
| Fund balance, beginning of year (estimated)         | \$ | <u>140,000</u>        |
| <b>Anticipated revenue:</b>                         |    |                       |
| Fees received from county clerk                     | \$ | 95,000                |
| Pictometry  | \$ | 5,500                 |
| Collections - Supervisor of assessments             | \$ | <u>7,000</u>          |
|   | \$ | 107,500               |
| Total anticipate revenue and beginning fund balance | \$ | <u><u>247,500</u></u> |

**Anticipated expenditures:**

|                             |    |                       |
|-----------------------------|----|-----------------------|
| Software and mapping        | \$ | 51,870                |
| IMRF                        | \$ | 4,100                 |
| FICA and Medicare           | \$ | 2,750                 |
| Unemployment                | \$ | 200                   |
| Salaries                    | \$ | 36,473                |
| Equipment operating expense | \$ | 4,000                 |
| Training                    | \$ | 3,000                 |
| Employee life insurance     | \$ | 49                    |
|                             | \$ | <u><u>102,442</u></u> |

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2019

**LOCAL SOLID WASTE FUND**

Fund balance, beginning of year (estimated) \$ 550,000

**Anticipated revenue:**

|                                 |    |         |            |
|---------------------------------|----|---------|------------|
| Dump fees                       | \$ | 170,000 |            |
| Interest                        | \$ | 3,200   |            |
| Reimbursement State of Illinois | \$ | 70,000  | \$ 243,200 |

|  |  |  |                   |
|--|--|--|-------------------|
| Total anticipated revenue and beginning fund balance |  |  | <u>\$ 793,200</u> |
|--|--|--|-------------------|

**Anticipated expenditures:**

|  |    |        |
|--|----|--------|
| IMRF                                     | \$ | 14,400 |
| FICA and Medicare                        | \$ | 9,900  |
| Unemployment                             | \$ | 600    |
| Workmen's compensation                   | \$ | 3,400  |
| Property and liability insurance         | \$ | 4,000  |
| Salaries - dept head                     | \$ | 66,416 |
| Salaries - other                         | \$ | 60,388 |
| Salaries - part time and overtime        | \$ | 2,800  |
| Mileage                                  | \$ | 1,500  |
| Seminars                                 | \$ | 2,000  |
| Vehicle lease                            | \$ | 7,440  |
| Vehicle expenses                         | \$ | 1,500  |
| Dues and bonds                           | \$ | 1,000  |
| Office supplies                          | \$ | 7,000  |
| Postage                                  | \$ | 1,200  |
| Education                                | \$ | 3,000  |
| Books and publications                   | \$ | 500    |
| Telephone                                | \$ | 5,500  |
| Computer programming                     | \$ | 1,300  |
| Printing                                 | \$ | 1,500  |
| Advertising - publication                | \$ | 3,000  |
| Equipment                                | \$ | 4,000  |
| Equipment maintenance                    | \$ | 3,000  |
| Clothing - uniforms                      | \$ | 700    |
| Audit                                    | \$ | 4,275  |
| Office utilities and insurance           | \$ | 8,000  |
| Building repairs                         | \$ | 10,000 |
| Employee health insurance                | \$ | 23,400 |
| Employee life insurance                  | \$ | 148    |
| School/county recycling grants           | \$ | 13,000 |
| Electronics Recycling                    | \$ | 16,600 |
| Environmental Committee meetings mileage | \$ | 2,000  |
| Contingent                               | \$ | 10,000 |
| Township cleanups                        | \$ | 4,000  |

|                                |  |  |                   |
|--------------------------------|--|--|-------------------|
| Total anticipated expenditures |  |  | <u>\$ 297,467</u> |
|--------------------------------|--|--|-------------------|

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2019

**LAW LIBRARY FUND**

|  |    |                      |
|--|----|----------------------|
| Fund balance, beginning of year (estimated)          | \$ | 14,000               |
| <b>Anticipated revenue:</b>                          |    |                      |
| Library fees received from circuit clerk             | \$ | <u>13,000</u>        |
| Total anticipated revenue and beginning fund balance | \$ | <u><u>27,000</u></u> |
| <b>Anticipated expenditures:</b>                     |    |                      |
| Purchase of books and library materials              | \$ | <u><u>27,000</u></u> |

**SHERIFF'S DRUG FUND**

|  |    |                      |
|--|----|----------------------|
| Fund balance, beginning of year (estimated)          | \$ | 20,000               |
| <b>Anticipated revenue:</b>                          |    |                      |
| Fees   | \$ | <u>6,200</u>         |
|  | \$ | 26,200               |
| Total anticipated revenue and beginning fund balance | \$ | <u><u>26,200</u></u> |
| <b>Anticipated expenditures:</b>                     |    |                      |
| Unemployment Ins                                     | \$ | 30                   |
| Drug education - DARE                                | \$ | 1,500                |
| Salaries   | \$ | 2,500                |
| FICA and Medicare                                    | \$ | 200                  |
| IMRF   | \$ | <u>400</u>           |
| Total anticipated expenditures                       | \$ | <u><u>4,630</u></u>  |

CHRISTIAN COUNTY, ILLINOIS BUDGET  
Year ended November 30, 2019

**MEDICAL COSTS FUND**

|  |                  |
|--|------------------|
| Fund balance, beginning of year (estimated)          | \$ 1,000         |
| <b>Anticipated revenue:</b>                          |                  |
| Fees received from circuit clerk                     | \$ 5,000         |
| * Fees received from sheriff                         | <u>\$ 15,000</u> |
| Total anticipated revenue and beginning fund balance | <u>\$ 21,000</u> |
| <b>Anticipated expenditures:</b>                     |                  |
| Prisoner medical expense                             | <u>\$ 15,000</u> |

**ELECTRONIC MONITORING FUND**

|  |                 |
|--|-----------------|
| Fund balance, beginning year (estimated)             | \$ 100          |
| <b>Anticipated revenue:</b>                          |                 |
| Fees   | <u>\$ 3,000</u> |
| Total anticipated revenue and beginning fund balance | <u>\$ 3,100</u> |
| <b>Anticipated expenditures:</b>                     |                 |
| Electronic monitoring                                | <u>\$ 2,500</u> |

**STATES ATTORNEY AUTOMATION FUND**

|  |                 |
|--|-----------------|
| Fund balance, beginning year (estimated)             | \$ 8,000        |
| <b>Anticipated revenue:</b>                          |                 |
| Fee received from circuit clerk                      | <u>\$ 1,400</u> |
| Total anticipated revenue and beginning fund balance | <u>\$ 9,400</u> |
| <b>Anticipated expenditures:</b>                     |                 |
| Automation equipment , supplies and reimbursements   | <u>\$ 2,400</u> |

CHRISTIAN COUNTY, ILLINOIS  
 911 FUND  
 BUDGET  
 Year ended November 30, 2019

**911 Fund**

|   |            |
|---|------------|
| Fund balance, beginning of year (estimated) | \$ 120,000 |
|---|------------|

**Anticipated revenue**

|                           |            |
|---------------------------|------------|
| 911 surcharge fees        | \$ 891,533 |
| Illinois safety grants    | \$ -       |
| Interest                  | \$ 420     |
| Total anticipated revenue | \$ 891,953 |

|   |              |
|---|--------------|
| Total anticipated revenue<br>beginning fund balance | \$ 1,011,953 |
|---|--------------|

**Anticipated expenditures:**

|                              |            |
|------------------------------|------------|
| IMRF                         | \$ 32,046  |
| FICA and Medicare            | \$ 24,024  |
| Unemployment insurance       | \$ 1,451   |
| Salary - administrator       | \$ 55,498  |
| Salary - dispatchers         | \$ 202,035 |
| Salary-part-time             | \$ 47,004  |
| Salary - overtime            | \$ 9,500   |
| *Salary-911 Clerk            | \$ 9,126   |
| Rural addressing and mapping | \$ 2,000   |
| Travel - mileage             | \$ 900     |
| Seminars                     | \$ 1,000   |
| Public education             | \$ 1,100   |
| Telephone network            | \$ 10,100  |
| Office Supplies              | \$ 675     |
| *Office Equipment            | \$ 3,000   |
| Usage                        | \$ 600     |
| Lease/Rental                 | \$ 446     |
| Equipment purchases          | \$ 30,000  |
| Equipment maintenance        | \$ 46,750  |
| Equipment rental             | \$ 27,500  |
| Training                     | \$ 4,500   |
| G.I.S. equipment             | \$ 6,000   |
| Employee health insurance    | \$ 46,800  |
| Employee life insurance      | \$ 295     |
| Contingent                   | \$ 10,000  |

|                                |            |
|--------------------------------|------------|
| Total anticipated expenditures | \$ 572,349 |
|--------------------------------|------------|

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2019

**COURT DOCUMENT STORAGE FUND**

|  |                         |
|--|-------------------------|
| Fund balance, beginning of year (estimated)          | \$ 26,000               |
| <b>Anticipated revenue:</b>                          |                         |
| Fees received from circuit clerk                     | <u>\$ 40,000</u>        |
| Total anticipated revenue and beginning fund balance | <u><u>\$ 66,000</u></u> |
| <b>Anticipated expenditures :</b>                    |                         |
| Court document expenses                              | \$ 50,000               |
| Salary (Part time)                                   | \$ 10,000               |
| FICA and Medicare                                    | \$ 1,200                |
| Unemployment   | \$ 140                  |
| Insurance, dues and bonds                            | \$ 500                  |
|  | <u><u>\$ 61,840</u></u> |

**CHILD SUPPORT MAINTENANCE FUND**

|  |                         |
|--|-------------------------|
| Fund balance, beginning of year (estimated)          | <u>\$ 18,000</u>        |
| <b>Anticipated revenue:</b>                          |                         |
| State of Illinois - kids grant                       | \$ 14,000               |
| Fees received from circuit clerk                     | <u>\$ 16,000</u>        |
| Total anticipated revenues                           | <u>\$ 30,000</u>        |
| Total anticipated revenue and beginning fund balance | <u><u>\$ 48,000</u></u> |
| <b>Anticipated expenditures:</b>                     |                         |
| Child support collection expenses                    | \$ 10,000               |
| Salary   | \$ 20,366               |
| Employee health insurance                            | \$ 7,800                |
| Employee life insurance                              | \$ 50                   |
| FICA and Medicare                                    | \$ 1,500                |
| IMRF   | \$ 2,200                |
| Unemployment   | \$ 140                  |
|  | <u><u>\$ 42,056</u></u> |

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2019

**CORONER EQUIPMENT FUND**

|   |                         |
|---|-------------------------|
| Fund balance, beginning of year (estimated)             | <u>\$ 11,000</u>        |
| <b>Anticipated revenue:</b>                             |                         |
| State of Illinois - Grant                               | \$ 4,500                |
| Total anticipated revenues                              | <u>\$ 4,500</u>         |
| Total anticipated revenue and<br>beginning fund balance | <u><u>\$ 15,500</u></u> |
| <b>Anticipated expenditures:</b>                        |                         |
| Equipment   | \$ 5,000                |
|   | <u><u>\$ 5,000</u></u>  |

**CAPITAL IMPROVEMENT FUND**

|   |                          |
|---|--------------------------|
| Fund balance, beginning of year (estimated)             | <u>\$ 590,000</u>        |
| <b>Anticipated revenue:</b>                             |                          |
| Reimbursement-sheriff expansion                         | \$ 72,000                |
| Ameren-lighting project                                 | \$ 2,000                 |
| Total anticipated revenues                              | <u>\$ 74,000</u>         |
| Total anticipated revenue and<br>beginning fund balance | <u><u>\$ 664,000</u></u> |
| <b>Anticipated expenditures:</b>                        |                          |
| Sheriff expansion project                               | \$ 600,000               |
| Boiler project-jail                                     | \$ 16,624                |
| Boiler project-courthouse                               | \$ 22,600                |
| Lighting project  | \$ 10,000                |
| Total anticipated expenses                              | <u><u>\$ 649,224</u></u> |



CHRISTIAN COUNTY, ILLINOIS  
 PROPOSED TAX LEVIES - 2018 TAXES  
 PAYABLE IN 2019

|  |                     |
|--|---------------------|
| General Fund                                       | \$ 2,023,088        |
| General Obligation Bonds                           | \$ 148,350          |
| County Highway Fund                                | \$ 561,500          |
| County Bridge Fund                                 | \$ 280,775          |
| Highway Matching Fund                              | \$ 280,775          |
| Illinois Municipal Retirement and Social Security  | \$ 720,000          |
| Christian County Mental Health (708) Board         | \$ 110,000          |
| Christian County Sanatorium Board                  | \$ 68,400           |
| Senior Citizens Fund (maximum rate)                | \$ 142,000          |
| Agriculture Extension Service                      | <u>\$ 132,000</u>   |
|  | <u>\$ 4,466,888</u> |
| <br>   |                     |
| Prior year's levy as extended                      | \$ 4,317,469        |
| Less prior years general obligation bond levy      | <u>\$ 148,996</u>   |
|  | <u>\$ 4,168,473</u> |
| <br>   |                     |
| (Inflation 2.1% new property 1.5%)                 |                     |
| Truth in taxation limit 5%                         | <u>X 1.036</u>      |
|  | <u>\$ 4,318,538</u> |
| <br>   |                     |
| Plus current years general<br>obligation bond levy | <u>\$ 148,350</u>   |
| <br>   |                     |
| Estimated maximum levy for tax caps                | <u>\$ 4,466,888</u> |

STATE OF ILLINOIS )  
 ) ss  
 COUNTY OF CHRISTIAN)

ANNUAL BUDGET  
 COUNTY HIGHWAY FUND  
 FOR PERIOD ENDING NOVEMBER 30, 2019

**ANTICIPATED REVENUE:**

|   |                     |
|---|---------------------|
| From 2018 Tax Levy for Improving and<br>Maintaining County Highways and<br>Purchasing Machinery - | \$558,000.00        |
| Estimated Income from Motor Fuel Tax,<br>County Bridge & Highway Matching Work                    | \$750,000.00        |
| Estimated Income from Township MFT-Engineering  | \$80,000.00         |
| Estimated Income from Miscellaneous Sources   | \$100,000.00        |
| Estimated Loan Income   | \$450,000.00        |
| Estimated Cash Balance with the County<br>Treasure as of November 30, 2018                        | <u>\$600,000.00</u> |
| TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -   | \$2,538,000.00      |

**ESTIMATED EXPENDITURES:**

|   |                    |                       |
|---|--------------------|-----------------------|
| Salaries, Office  | \$32,500.00        |                       |
| Office Supplies   | \$2,000.00         |                       |
| Copier/Printer - Lease                                  | \$1,400.00         |                       |
| Copier/Printer - Service/Usage                          | \$600.00           |                       |
| Telephone Service & IT                                  | \$5,000.00         |                       |
| Postage   | \$1,000.00         |                       |
| Office Equipment  | <u>\$10,000.00</u> | \$52,500.00           |
| Maintenance of County Highway Building                  |                    | \$100,000.00          |
| Maintenance of County Highway                           |                    | \$500,000.00          |
| New Equipment   |                    | \$540,000.00          |
| Archive Documents/GIS                                   |                    | \$5,000.00            |
| Labor to Other Funds                                    |                    | \$450,000.00          |
| Installment Loan-Payment (Equipment)                    |                    | \$0.00                |
| Maintenance of Machinery, Gasoline, etc.                |                    | \$250,000.00          |
| New Windows and Building Rewire                         |                    | \$200,000.00          |
| Contingency   |                    | <u>\$20,000.00</u>    |
| TOTAL ESTIMATED EXPENDITURES - - - - -                  |                    | <u>\$2,117,500.00</u> |
| ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2019 - - - |                    | \$420,500.00          |

All of which is respectfully submitted.

CLIFFORD D. FRYE, P.E.  
 County Engineer  
 Christian County Highway Department  
 Christian County, Illinois

STATE OF ILLINOIS )  
 ) ss  
 COUNTY OF CHRISTIAN)

ANNUAL BUDGET  
 COUNTY BRIDGE FUND  
 FOR PERIOD ENDING NOVEMBER 30, 2019

**ANTICIPATED REVENUE:**

|  |                    |                     |
|--|--------------------|---------------------|
| From 2018 Levy authorized by Section 5-602<br>of the Illinois Highway Code, enacted as<br>Senate Bill No. 4 by the Seventy First<br>General Assembly - | \$279,000.00       |                     |
| Estimated Income from State Bridge Programs  | \$300,000.00       |                     |
| Estimated Income from Miscellaneous Sources  | \$50,000.00        |                     |
| Estimated Cash Balance with<br>County Treasurer as of November 30, 2018  | <u>\$50,000.00</u> |                     |
| TOTAL ANTICIPATED REVENUE - - - - -  |                    | <u>\$679,000.00</u> |

**ESTIMATED EXPENDITURES:**

|   |                    |                     |
|---|--------------------|---------------------|
| Engineering (Contract)  | \$55,000.00        |                     |
| Assumption Bridge Nos. NBIP 3180, 3190                        | \$350,000.00       |                     |
| Bear Creek Bridges No. NBIP 3276, 5013, 5017                  | \$15,000.00        |                     |
| Buckhart Bridge No. NBIP 3065                                 | \$10,000.00        |                     |
| Greenwood Bridges No. NBIP 3263, 3103                         | \$10,000.00        |                     |
| Johnson Bridge No. NBIP 3094, 3179                            | \$15,000.00        |                     |
| King Bridges Nos. NBIP 3044, 3257                             | \$10,000.00        |                     |
| Locust Bridge No. NBIP 3230, 3195                             | \$10,000.00        |                     |
| Mosquito Bridges No. NBIP 3157                                | \$15,000.00        |                     |
| Mt. Auburn Bridge No. NBIP 3057, 3063, 5024                   | \$15,000.00        |                     |
| Prairieton Bridges Nos. NBIP 3095, 3209                       | \$12,000.00        |                     |
| Ricks Bridges Nos. NBIP 3069, 3260                            | \$15,000.00        |                     |
| Rosamond Bridges No. NBIP 3161, 3236                          | \$15,000.00        |                     |
| South Fork Bridges No. NBIP 3050, 5016                        | \$5,000.00         |                     |
| County Line Bridges Nos. NBIP 3076, 3273, 3274                | \$20,000.00        |                     |
| Maintenance Bridge Work and<br>50-50 County/Township Projects | \$87,000.00        |                     |
| Contingency   | <u>\$20,000.00</u> |                     |
| TOTAL ESTIMATED EXPENDITURES - - - - -                        |                    | <u>\$679,000.00</u> |
| ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2019 - - - - -   |                    | \$0.00              |

All of which is respectfully submitted.

CLIFFORD D. FRYE, P.E.  
 County Engineer  
 Christian County Highway Department  
 Christian County, Illinois

STATE OF ILLINOIS )  
                          ) ss  
COUNTY OF CHRISTIAN)

ANNUAL BUDGET  
HIGHWAY MATCHING FUND  
FOR PERIOD ENDING NOVEMBER 30, 2019

**ANTICIPATED REVENUE:**

From 2018 Levy authorized by Section 5-603  
of the Illinois Highway Code, enacted as  
Senate Bill No. 4 by the Seventy First  
General Assembly - \$279,000.00

Estimated Cash Balance with  
County Treasurer as of November 30, 2018 \$500,000.00

TOTAL ANTICIPATED REVENUE - - - - - \$779,000.00

**ESTIMATED EXPENDITURES:**

King Bridge No. 24 (Sec. 00-06112-00-BR) \$15,000.00  
Bear Creek Bridge No. 48 (Sec. 06-02110-00-BR) \$15,000.00  
Buckhart Bridge No. 12 (Sec. 06-03111-00-BR) \$15,000.00  
Johnson Bridge No. 2 (Sec. 99-05109-00-BR) \$15,000.00  
Johnson Bridge No. 14 (Sec. 99-05110-00-BR) \$20,000.00  
Locust Bridge No. 17 (Sec. 08-07114-00-BR) \$15,000.00  
Locust Bridge No. 21 (Sec. 08-07115-00-BR) \$15,000.00  
Mosquito Bridge No. 10 (Sec. 09-09117-00-BR) \$15,000.00  
Prairieton Bridge No. 21 (Sec. 12-12113-00-BR) \$20,000.00  
County Highway 12 (Sec 14-00040-05-RS) \$584,000.00

Contingency 50,000.00 \$50,000.00

TOTAL ESTIMATED EXPENDITURES - - - - - \$779,000.00

ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2019 - - - - - \$0.00

All of which is respectfully submitted.

CLIFFORD D. FRYE, P.E.  
County Engineer  
Christian County Highway Department  
Christian County, Illinois

STATE OF ILLINOIS )  
                          ) ss  
COUNTY OF CHRISTIAN)

ANNUAL BUDGET  
COUNTY MFT FUND  
FOR PERIOD ENDING December 31, 2019

**ANTICIPATED REVENUE:**

|   |                     |                       |
|---|---------------------|-----------------------|
| Estimated MFT Allotments  | \$600,000.00        |                       |
| County Consolidated Program   | \$160,000.00        |                       |
| Capitol Program   | \$0.00              |                       |
| County Engineer Salary Reimbursement  | \$55,000.00         |                       |
| Estimated Cash Balance with the County<br>Treasurer as of December 31, 2018 | <u>\$800,000.00</u> |                       |
| TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -                         |                     | <u>\$1,615,000.00</u> |

**ESTIMATED EXPENDITURES:**

|   |                     |                       |
|---|---------------------|-----------------------|
| Maintenance of County Highways                              | \$800,000.00        |                       |
| Salary, County Supt. of Highways                            | \$110,000.00        |                       |
| Section 01-00085-00-MG (Electric & Windows)                 | <u>\$300,000.00</u> |                       |
| TOTAL ESTIMATED EXPENDITURES - - - - -                      |                     | <u>\$1,210,000.00</u> |
| ESTIMATED BALANCE ON HAND AS OF DECEMBER 31, 2019 - - - - - |                     | \$405,000.00          |

All of which is respectfully submitted.

CLIFFORD D. FRYE, P.E.  
County Engineer  
Christian County Highway Department  
Christian County, Illinois

**Christian County, Illinois**  
Budget year ending November 30, 2019

Statement of salary increases granted to non-bargaining employees

**General Fund**

|  | <u>Department</u><br>Salary increase |
|--|--------------------------------------|
| <b><u>States Attorney</u></b><br>(determined by State) | \$3662.00                            |
| Assistant States Attorney                              | \$0.00                               |
| Assistant States Attorney                              | \$0.00                               |
| Victim Witness Coordinator                             | \$1256.00                            |
| <b><u>County Treasurer</u></b>                         | \$1256.00                            |
| Chief Deputy new                                       | \$0.00                               |
| <b><u>County Clerk</u></b>                             |                                      |
| Chief Deputy (last step)                               | \$2500.00                            |
| <b><u>Circuit Clerk</u></b>                            | \$1256.00                            |
| Chief Deputy   | \$1256.00                            |
| <b><u>County Coroner</u></b>                           | \$704.00                             |
| <b><u>Chief Probation Officer</u></b>                  | \$2,378.00                           |
| Supervisor/Trainer<br>(By order of Chief Judge)        | \$ 953.00                            |
| <b><u>Public Defender</u></b>                          | \$3295.00                            |
| <b><u>Supv. Of Assessments</u></b>                     | \$1256.00                            |
| <b><u>Sheriff</u></b> (by Illinois Statute)            | \$1451.00                            |
| Chief Deputy   | \$1256.00                            |
| Jail Administrator                                     | \$1256.00                            |
| <b><u>County Board Chairman</u></b>                    | \$0.00                               |
| Assistant  | \$1256.00                            |
| <b><u>ESDA Coordinator</u></b>                         | \$0.00                               |

|   |           |      |
|---|-----------|------|
| <b><u>Animal Control/Zoning Dir</u></b> | \$2500.00 | step |
| Assistant PT                            | \$0.00    |      |

|                                      |           |
|--------------------------------------|-----------|
| <b><u>Maintenance Supervisor</u></b> | \$1256.00 |
|--------------------------------------|-----------|

**County Health**

|                  |           |
|------------------|-----------|
| Administrator    | \$1487.00 |
| Office Manager   | \$497.00  |
| Nurse Supervisor | \$837.00  |
| Nurses           | \$618.00  |
| Environmental    | \$1009.00 |
| Part time        | \$0.00    |

(determined by Board of Health)

**Local Solid Waste**

|          |           |
|----------|-----------|
| Director | \$1256.00 |
| Educator | \$1000.00 |

**911 Fund**

|                   |        |
|-------------------|--------|
| Administrator-TBD | \$0.00 |
|-------------------|--------|

(determined by 911 Board)

**Highway Funds**

|                      |        |
|----------------------|--------|
| Highway Engineer-TBD | \$0.00 |
|----------------------|--------|

(determined by CB ordinance-IDOT)

|                |               |
|----------------|---------------|
| Engineer       | \$0.00 vacant |
| Office Manager | \$1000.00     |
| Supervisor     | \$0.00 vacant |

Statement of salary increases granted to non-bargaining employees determined either by the County Board or other applicable governing boards or entities.