

CHRISTIAN COUNTY, ILLINOIS

FY 2009 Budget

Year ending November 30, 2009

Passed by the
Christian County Board
On November 18, 2008

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED REVENUE
Year Ending November 30, 2009

Anticipated revenue:

Personal property replacement taxes	\$ 360,000
Real estate tax	1,342,000
Sales tax	300,000
County supplement tax	695,000
Income tax	950,000
Inheritance tax	7,000
Local use tax	143,000
States Attorney salary reimbursement	150,096
Public Defender salary reimbursement	63,300
Victims assistance grant	17,000
Supervisor of Assessments salary reimbursement	27,000
Probation Officers salary reimbursement	158,715
Probation employee benefits reimbursement	40,000
Probation officer salary subsidy	10,266
Sheriff's mental health prison transport	1,000
ESDA Illinois grants	6,000
Election reimbursement	6,750
Insurance claims	5,000
Interest	160,000
Circuit Clerk interest	5,000
Passport fees	10,000
JTPA Salary reimbursement	92,695
JTPA Life insurance	160
JTPA Health insurance	14,568
JTPA Workers compensation insurance	340
JTPA Unemployment insurance	750
LSWF Assistant State Attorney salary reimbursement	4,000
LSWF Workers comp. insurance	4,500
LSWF Accounting fees	6,000
LSWF Property and liability insurance	4,000
Probation services mileage reimbursement	2,600
911 Property and liability insurance	4,000
911 Workers comp. insurance	3,000
County Highway workers comp. insurance	47,000
Assistant states attorney reimbursement – prison	6,000
Montgomery County insurance reimbursement	2,000
Montgomery County – salary reimbursement	6,800
Mineral lease	7,000

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED REVENUES
Year Ending November 30, 2009
(Continued)

Anticipated revenue:

Circuit Clerk fines	\$ 205,000
Circuit clerk drug enforcement fees	19,000
Coroner's fees	1,000
Coroner autopsy reports	1,000
Zoning fees	22,000
Cable TV franchise fees	6,500
Drainage District County Treasurers fees	1,400
Circuit Clerk percent fees	51,000
County Officers fees – Circuit Clerk	208,000
County Officers fees – County Clerk	193,000
County Officers fees – Sheriff	99,000
County Officers fees – State Attorney	16,000
County Officers fees – Public Defender	5,000
Plat officer fees	1,600
Work release fees	7,800
County Court fees	33,000
Liquor License	5,600
Coin operated machine license	2,500
General refunds	1,000
Vendors commissions	600
Animal Control rent	4,800
Animal Control collections	33,000
Real Estate tax penalties	55,000
Misc. officer revenue	5,000
Court security fees	74,000
Sale of excess equipment	3,000
Sheriff – telephone fees	20,000
Sheriff – Housing Federal Prisoners	160,000
Illinois sex violent crime reimbursement	<u>15,000</u>
 Total anticipated revenue	 <u><u>5,912,340</u></u>
 Unanticipated grants	 <u><u>150,000</u></u>

CHRISTIAN COUNTY, ILLINOIS
 COUNTY GENERAL FUND
 TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
 Year Ending November 30, 2009

State's Attorney:

States Attorney salary	\$ 166,508	
Assistants' salary	116,896	
Victim witness salary	26,000	
Salary part time and overtime	2,500	
Stenographic salaries	113,340	
Employee health insurance	42,600	
Employee life insurance	680	
Office supplies	11,500	
Postage	500	
Appellate Project	12,000	
Mileage	250	
Copy machine expenses	5,000	
Witness fees and subpoenas	8,000	
Dues and bonds	2,000	
Books and periodicals	5,000	
Transcripts	9,000	
Printing and stationery	2,750	
Computer System maintenance/leads	5,000	
Equipment	14,000	
Software	<u>3,500</u>	\$ 547,024

Treasurer-Collector:

Treasurer-collector salary	56,635	
Employee salaries	111,530	
Salaries part time and overtime	11,000	
Employee health insurance	28,400	
Employee life insurance	340	
Printing and stationery	13,000	
Postage	9,600	
Dues and bonds	400	
Repairs and service agreements – equipment	400	
Contractual service copier	3,200	
Publications and advertising	<u>850</u>	235,355

County Clerk-Recorder:

County Clerk salary	55,904	
Employee salaries	137,504	
Part time and overtime	1,000	
Employee health insurance	42,600	
Employee life insurance	510	
Postage	5,000	
Maintenance agreements	6,700	
Printing and office supplies	10,500	
Publications	750	
Mileage	<u>500</u>	260,968

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2009
(Continued)

Circuit Clerk:

Circuit Clerk salary	\$ 55,904	
Employee salaries	194,100	
Part time and overtime	10,000	
Employee health insurance	56,800	
Employee life insurance	680	
Postage	8,500	
Copier and supplies	5,500	
Printing and stationery	18,500	
Audit – Illinois Supreme Court	5,250	
Other	500	
Equipment	<u>0</u>	\$ 355,734

Coroner:

Coroner salary	34,299	
Deputy Coroner salary	7,900	
Employee health insurance	7,100	
Employee life insurance	85	
Contractual per diem	1,300	
Telephone	2,500	
Office supplies	400	
Autopsy-Pathologist and transport charges	37,000	
Court reporter	1,000	
Equipment expenditures	1,350	
Coroner's jury certificates	1,000	
Continuing education and mileage	3,000	
Dues and bonds	<u>500</u>	97,434

Probation Officers:

Chief probation officer salary	46,280	
Probation officers salaries	181,888	
Secretary salary	58,189	
Part time salary	2,500	
Employee health insurance	63,900	
Employee life insurance	765	
Postage	1,800	
Computer programing	0	
Printing and stationery	4,000	
Copy machine expense and supplies	7,000	
Equipment and supplies	0	
Janitorial expense	4,500	
Utilities	9,000	
Building maintenance	1,900	
Mileage	6,000	
Building improvements	8,000	
Secretary training	<u>3,000</u>	398,722

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2009
(Continued)

Public Defender:

Public defender salary	\$ 94,167	
Employee health insurance	7,100	
Employee life insurance	170	
Investigator	1,500	
Secretary salary	33,250	
Part time salary	2,940	
Postage	500	
Insurance, dues, bonds	1,400	
Printing, stationery, supplies and equipment	4,000	
Copier supplies	2,000	
Transcripts and library	400	
Travel and seminar	1,500	
Copy machine rental	<u>3,800</u>	\$ 152,727

Supervisor of Assessments:

Supervisor's salary	55,905	
Employee salaries	73,410	
Employee health insurance	21,300	
Employee life insurance	255	
CAMA - software	3,750	
Postage	8,000	
Mileage - travel	1,100	
Contractual appraisals	2,000	
Printing, supplies and bonds	6,000	
Publications	11,000	
Equipment and software	<u>7,000</u>	189,720

Sheriff:

Personal Services:

Sheriff	64,805	
Chief deputy	57,199	
Deputies and investigators	650,914	
Dispatchers	148,172	
Jailers	279,312	
Cooks	41,272	
Bookkeepers	37,500	
Hire backs	105,000	
Part time		
Deputy	2,606	
Cooks	12,000	
Drug task force	10,427	
Dispatchers	5,985	
Jailers	<u>2,625</u>	1,417,817

Contractual services:

Telephone	13,000	
Postage	2,500	
Machine maintenance		
- equipment operating expense	25,000	
Prisoner pick-up	2,000	
Dues and bonds	550	
Training seminars for deputies	10,000	
Employee health insurance	165,000	
Employee life insurance	<u>2,720</u>	220,770

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2009
(Continued)

Sheriff (Continued):

Materials and supplies:

Auto gas, lube, tires and parts	\$ 105,000	
Uniforms	15,700	
Copier supplies	6,400	
Office supplies, record books and printed materials	7,000	\$ 134,100

Equipment:

New squad cars	45,000	
Other equipment	46,300	91,300

Total Sheriff 1,863,987

Maintenance of Court House:

Janitors	55,081	
Salaries – part time and overtime	3,000	
Employee health insurance	14,200	
Employee life insurance	170	
Repairs and improvements	25,000	
Electricity and gas heat	54,000	
Janitorial supplies	3,200	
Hauling services (trash)	800	
Pest and sanitizing services	650	
Towel and laundry services	2,500	
Water	2,500	
Elevator service contract	6,900	
Lawn maintenance	3,300	
AEC fire equipment and boiler inspection	250	
Clock maintenance	3,000	174,551

Christian County

Correctional Center Expenses:

Janitors	6,000	
Food for prisoners	60,000	
Electricity and gas	40,000	
Water	8,000	
Medical aid – inmates – use medical costs fund	0	
Repairs and improvements	45,000	
Janitorial supplies	3,000	
Laundry and towel service	1,500	
Inmate uniforms and blankets	7,000	
Maintenance agreement - lawn	1,500	
Generator maintenance	5,000	
Pest and sanitizing services	650	
Trash hauling services	800	
Water softener and salt	600	
AEC fire equipment	650	
Equipment	20,000	
Inmate needs	1,000	
Livescan equipment	5,000	205,700

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2009
(Continued)

Superintendent, Educational Services Region:		
Insurance – Property and liability	\$ 10,252	
Montgomery County – Salary reimbursement	14,556	
Part time salaries	15,288	
Reimbursement Montgomery County	<u>16,906</u>	57,002
Zoning Consultant Officer:		
Zoning and noxious weed officer salary	42,162	
Employee health insurance	7,100	
Employee life insurance	85	
Board of Appeals per diem and mileage	2,600	
Mileage	250	
Postage	500	
Computer equipment	2,500	
Printing	1,000	
Computer maintenance	<u>500</u>	56,697
Members of County Board:		
Salaries	76,000	
Secretary salary	34,165	
Employee health insurance	7,100	
Employee life insurance	85	
Mileage	4,000	
Conventions and training	1,106	
State and National Association dues	1,050	
Printing, stationery and other	1,000	
Education - training	<u>1,395</u>	125,901
Board of Review:		
Salaries - 3 at \$6,500	19,500	
Mileage	235	
Publication	270	
Printing and stationary	<u>40</u>	20,045
Christian County Emergency Services and Disaster Agency:		
Coordinator's salary	8,500	
Employee insurance	0	
Office expense	3,000	
Equipment maintenance	400	
Dues and bonds	50	
Education	400	
Telephone	<u>1,100</u>	13,450

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2009
(Continued)

County Animal Control:

Administrator salary	\$ 3,932	
Warden salary	34,866	
Assistant salary	26,018	
Part time salary	9,280	
Employee health insurance	14,200	
Employee life insurance	170	
Hauling - trash	400	
Building maintenance	0	
Utilities	16,000	
Dog and cat food	750	
Vehicle expense	3,800	
Office supplies	4,200	
Uniforms	400	
Telephone	1,250	
Equipment	1,000	
Veterinary service	<u>3,000</u>	\$ 119,266

Judicial:

Jury certificates and mileage	16,200	
Meals for jurors	1,000	
Court ordered attorney fees	45,000	
Court ordered witness fees and testing	19,000	
Jury commission	750	
Juvenile detention	22,000	
Country's share of circuit judges salaries	1,500	
Chief Judge's office expense	2,000	
Dues and bonds	2,000	
Office expense	3,000	
Postage	150	
Books	3,000	
Printing	300	
Relief public defender	46,000	
Computer programming	<u>2,000</u>	163,900

Election:

Part-time and overtime	2,000	
Election judges	30,000	
Election supplies	110,000	
Publications	14,000	
Poll rent	2,400	
Precinct mapping and district overlays	2,000	
Counting station and assistant	4,500	
Booth and equipment repairs	1,000	
Voter registration	1,000	
Supervisor's help	1,250	
Postage – voter registration	8,000	
Software support elections	22,000	
Election equipment	<u>3,000</u>	201,150

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2009
(Continued)

Court Security:

Salary - officer	\$ 46,451	
Salary – part time and overtime	16,000	
Salary – bailiffs	4,000	
Employee health insurance	7,100	
Employee life insurance	85	
Other	2,000	
Equipment	<u>1,000</u>	\$ 76,636

Office Zero - Other

Senior Citizens of Christian County Cemeteries		5,000
Public officials bonds		300
Insurance trust contribution		2,500
Labor attorneys and personnel		348,000
Job center life insurance		6,400
Job center employee insurance		170
Job center salaries		14,200
State unemployment taxes		92,695
Postage meter rental – courthouse		32,000
Christian County Economic Development Corporation		14,150
Telephone for courthouse offices		5,000
CEFS Community Action Agency:		33,000
Office rent and utilities		3,900
Work release expenditures		6,000
Appraisal services (insurance inventory)		3,000
Audit services		18,200
Single audit		2,700
Historical Societies		1,000
Computer:		
Computer hardware	3,000	
Programming for second floor offices	16,000	
Maintenance and service agreements	<u>27,000</u>	46,000
Compensated absences upon leaving employment		40,000
Lower Sangamon River RC and D		200
Contingent		125,000
Debt Service		
Sales tax bonds		118,968
County Website		<u>2,500</u>
Total anticipated expenditures		6,236,852
Expenditures from unanticipated grants		<u>150,000</u>

CHRISTIAN COUNTY MENTAL HEALTH (708) BOARD

BUDGET

Year ending November 30, 2009

Fund balance , beginning of year (estimated)		\$ 20,000
Anticipated revenue:		
Revenue from 2008 tax levy		<u>92,000</u>
Total anticipated funds to be available		<u>112,000</u>
Anticipated expenditures:		
For contracts of services with the Christian County Mental Health Association:		
Work Activities Program - salaries	\$ 54,000	
Out-Patient Services - salaries	27,000	
Day Treatment Services - salaries	<u>28,000</u>	\$ 109,000
Expenses of materials, supplies, or publications of Board and reimbursement of Board members for allowable expenses		<u>3,000</u>
Total anticipated expenditures		<u>112,000</u>

CHRISTIAN COUNTY HEALTH DEPARTMENT
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2009

COUNTY HEALTH FUND

Anticipated revenue:

State grants	\$ 268,897
Federal grants	185,000
Christian County TB Fund	30,000
Payment for services	150,300
Interest	<u>6,000</u>

Total anticipated revenue	<u>640,197</u>
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Unanticipated Grants	<u><u>70,000</u></u>
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Anticipated expenditures:

Salaries	\$ 343,000
Part time salaries	15,000
Employee health insurance	63,900
Employee life insurance	935
FICA and Medicare	26,200
IMRF	28,800
Travel - mileage	8,000
Postage	3,000
Office supplies	18,000
Family planning	4,000
Birth certificates	200
Auditing	5,770
Medical expenses	25,000
Education	6,000
Telephone	15,000
Utilities	7,000
Building maintenance	3,000
Contingency	18,000
Contractual services – TB	16,000
Dues and bonds	1,500
Unemployment	<u>4,000</u>

Total anticipated expenditures	<u>612,305</u>
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Expenditures from unanticipated grants	<u><u>70,000</u></u>
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CHRISTIAN COUNTY, ILLINOIS
CHRISTIAN COUNTY SANATORIUM BOARD

ANNUAL BUDGET
Year Ending November 30, 2009

Fund balance, beginning of year (estimated)	\$ 27,000
Anticipated revenues:	
Anticipated revenue from 2008 tax levy	64,000
Interest income	<u>1,500</u>
Total anticipated revenues	<u>65,500</u>
Total anticipated funds available	<u>92,500</u>
Anticipated expenditures:	
Care of patients	\$ 30,000
Annual audit	740
Salaries	18,000
Employee health insurance	7,100
Employee life insurance	85
FICA and Medicare	1,380
IMRF	1,520
Unemployment	400
Contingency	2,565
Administrative and medical costs paid to Christian County Health Department	<u>30,000</u>
Total anticipated expenditures	<u>91,790</u>

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2009

ILLINOIS MUNICIPAL RETIREMENT FUND

Fund balance beginning of year estimated		\$ 20,000
Personal property replacement taxes 12.88% of required amount	93,586	
Anticipated revenue from 2008 tax levy	726,600	
Reimbursements from other taxing units: FICA	7,000	
IMRF	<u>8,000</u>	<u>835,186</u>
Total anticipated funds available		<u>855,186</u>
Anticipated expenditures -		
FICA and Medicare		280,000
IMRF		<u>570,000</u>
Total anticipated expenditures		<u>850,000</u>

PROBATION FUNDS

Fund balance, beginning of year (estimated)		\$ 170,000
Anticipated revenue fees		<u>90,000</u>
Total anticipated revenue and beginning fund balance		<u>260,000</u>
Anticipated expenditures		
Reimbursement County General Fund		\$ 40,000
Mileage		3,000
Training		7,000
Computer programming		5,000
Equipment and supplies		15,000
Offender services		20,000
Matching grant funds		0
Building maintenance		<u>0</u>
Total anticipated expenditures		<u>90,000</u>

CHRISTIAN COUNTY, ILLINOIS
BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
Year Ending November 30, 2009

CIRCUIT CLERK AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$ 120,000
Anticipated revenue	
Circuit clerk's special fees	<u>29,000</u>
Total anticipated revenue and beginning fund balance	<u>149,000</u>
Anticipated expenditures	
Circuit clerk's automation equipment and supplies	<u>\$ 149,000</u>

VITAL RECORDS AUTOMATION FUND

Fund Balance, beginning of year (estimated)	\$ 5,000
Anticipated revenues	
County Clerk's special fees	<u>9,000</u>
Total anticipated revenues and beginning fund balances	<u>14,000</u>
Anticipated expenditures	
Automation equipment and supplies	<u>\$ 14,000</u>

TREASURER'S AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$ 18,000
Anticipated revenue:	
Treasurers special fees	<u>8,000</u>
Total anticipated revenue and beginning fund balance	<u>26,000</u>
Anticipated expenditures:	
Automation equipment, supplies and reimbursements	<u>\$ 26,000</u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET
Year Ending November 30, 2009

RECORDERS AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$ 40,000
Anticipated revenue:	
County recorder's special fees	<u>90,000</u>
Total anticipated revenue and beginning fund balance	<u>130,000</u>
Anticipated expenditures:	
Salary network administrator	\$ 6,000
Salary	39,751
Employee health insurance	14,200
Employee life insurance	170
FICA and Medicare	3,500
IMRF	4,000
Unemployment	670
Microfilming and recorder's automation equipment and supplies	<u>61,709</u>
	<u>130,000</u>

G.I.S. AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$ <u>30,000</u>
Anticipated revenue:	
Fees received from county clerk	95,000
Collections – Supervisor of assessments	<u>4,000</u>
	<u>99,000</u>
Total anticipate revenue and beginning fund balance	<u>129,000</u>
Anticipated expenditures:	
Training	\$ 2,000
Salaries	72,057
Employee health insurance	7,100
Employee life insurance	170
FICA and Medicare	5,500
IMRF	6,400
Unemployment	700
Equipment operating expense	6,000
Software and mapping	<u>2,000</u>
	<u>101,927</u>

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2009

LOCAL SOLID WASTE FUND

Fund balance, beginning of year (estimated) \$ 1,000,000

Anticipated revenue:

Dump fees	\$ 210,000	
Interest	40,000	
Reimbursement State of Illinois	<u>75,000</u>	<u>325,000</u>

Total anticipated revenue and
beginning fund balance 1,325,000

Anticipated expenditures:

County drop-off program		\$ 92,000
Drop-off maintenance		8,000
School recycling grants		30,000
Salaries		163,540
Salaries – part time and overtime		2,800
FICA and Medicare		14,000
IMRF		15,100
Employee health insurance		28,400
Employee life insurance		340
Unemployment		1,500
Workmen’s compensation		5,100
Property and liability insurance		4,000
Legal services		24,000
Seminars		2,000
Equipment		8,000
Telephone		5,500
Office utilities and insurance		8,000
Advertising - publication		3,000
Postage		1,200
Office supplies		7,000
Printing		1,500
Vehicle expenses		1,500
Computer programming		1,300
Vehicle lease		6,950
Mileage		1,500
Sheriff services		10,000
Education		15,000
Books and publications		500
Dues and bonds		1,000
Equipment maintenance		3,000
Township cleanups		8,000
Environmental Committee meetings mileage		2,000
Audit		3,930
Accounting and payroll services for county general		6,000
Clothing - uniforms		700
Contingent		20,000
Building repairs		<u>10,000</u>

Total anticipated expenditures 516,360

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2009

LAW LIBRARY FUND

Fund balance, beginning of year (estimated)	\$ 16,000
Anticipated revenue:	
Library fees received from circuit clerk	<u>10,000</u>
Total anticipated revenue and beginning fund balance	<u>26,000</u>
Anticipated expenditures:	
Purchase of books and library materials	<u>\$ 26,000</u>

SENIOR CITIZENS FUND

Anticipated revenue:	
Property taxes - 2008 Levy	<u>\$ 108,000</u>
Anticipated expenditures:	
Contracted services with not for profit Senior Citizens organizations to provide transportation and other services to Senior Citizens in Christian County	<u>\$ 108,000</u>

SHERIFF'S DRUG FUND

Fund balance, beginning of year (estimated)	\$ 1,000
Anticipated revenue:	
Fees	<u>9,000</u>
Total anticipated revenue and beginning fund balance	<u>10,000</u>
Anticipated expenditures:	
Drug education - DARE	\$ 3,000
Drug task force	4,000
Salaries	2,500
FICA and Medicare	200
IMRF	<u>275</u>
Total anticipated expenditures	<u>9,975</u>

CHRISTIAN COUNTY, ILLINOIS
BUDGET
Year ended November 30, 2009

MEDICAL COSTS FUND

Fund balance, beginning of year (estimated)	\$ 15,000
Anticipated revenue:	
Fees received from circuit clerk	<u>8,000</u>
Total anticipated revenue and beginning fund balance	<u>23,000</u>
Anticipated expenditures:	
Prisoner medical expense	<u>\$ 23,000</u>

ELECTRONIC MONITORING FUND

Fund balance, beginning year (estimated)	\$ 7,000
Anticipated revenue:	
Fees	<u>8,000</u>
Total anticipated revenue and beginning fund balance	<u>15,000</u>
Anticipated expenditures:	
Electronic monitoring	<u>\$ 15,000</u>

CHRISTIAN COUNTY, ILLINOIS
 911 FUND
 BUDGET
 Year ended November 30, 2009

	<u>911 Fund</u>
Fund balance, beginning of year (estimated)	<u>\$ 400,000</u>
Anticipated revenue	
911 surcharge fees	275,000
Illinois safety grants	145,000
Interest	<u>15,000</u>
Total anticipated revenue	<u>435,000</u>
Total anticipated revenue beginning fund balance	<u><u>835,000</u></u>
 Anticipated expenditures:	
Salary - dispatchers	\$ 146,172
Salary – administrator	47,861
Salary - overtime and part time	41,000
Employee health insurance	35,500
Employee life insurance	425
FICA and Medicare	18,000
IMRF	20,000
Unemployment insurance	1,980
Workmen’s Comp. insurance	3,000
Telephone network	39,000
Public education	1,600
Printing, stationery and office	2,000
Audit	3,930
Travel - mileage	1,000
Seminars	1,250
Equipment rental	4,000
Property and liability insurance	4,000
Contingent	10,000
Rural addressing and mapping	5,000
Equipment purchases	65,000
G.I.S. equipment	17,000
Training	5,000
Equipment maintenance	<u>43,000</u>
Total anticipated expenditures	<u><u>515,718</u></u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET
Year Ending November 30, 2009

COURT DOCUMENT STORAGE FUND

Fund balance, beginning of year (estimated)	\$ 15,000
Anticipated revenue:	
Fees received from circuit clerk	<u>26,000</u>
Total anticipated revenue and beginning fund balance	<u>41,000</u>
Anticipated expenditures:	
Court document expenses	\$ 3,535
Salary	17,500
Employee health insurance	7,100
Employee life insurance	85
FICA and Medicare	1,550
IMRF	1,710
Rent	5,400
Unemployment	370
Insurance, dues and bonds	<u>1,000</u>
	<u>38,250</u>

CHILD SUPPORT MAINTENANCE FUND

Fund balance, beginning of year (estimated)	\$ <u>30,000</u>
Anticipated revenue:	
State of Illinois – kids grant	12,000
Fees received from circuit clerk	<u>16,000</u>
Total anticipated revenues	<u>28,000</u>
Total anticipated revenue and beginning fund balance	<u>58,000</u>
Anticipated expenditures:	
Child support collection expenses	\$ 24,315
Salary	22,500
Employee health insurance	7,100
Employee life insurance	85
FICA and Medicare	1,730
IMRF	1,900
Unemployment	<u>370</u>
	<u>58,000</u>

CHRISTIAN COUNTY, ILLINOIS
 PROPOSED TAX LEVIES - 2008
 TAXES
 PAYABLE IN 2009

General Fund	\$ 1,342,996
General Obligation Bonds	130,000
County Highway Fund	427,000
County Bridge Fund	213,500
Highway Matching Fund	213,500
Illinois Municipal Retirement Fund (required amount)	726,600
Christian County Mental Health (708) Board	92,000
Christian County Sanatorium Board	64,000
Senior Citizens Fund (maximum rate)	<u>108,000</u>
	3,317,596
Christian County co-operative	
Agricultural Extension Service (4.1% increase)	** <u>165,584</u>
	<u>3,483,180</u>

**To be disbursed to the Treasurer of the Christian County Co-Operative Agricultural Extension Service.

Prior year's levy as extended	\$ 3,323,504
Less prior years general obligation bond levy	<u>130,000</u>
	3,193,504
(Inflation 4.1% new property 1.5%)	
Truth in taxation limit 5%	<u>X 1.05</u>
	3,353,180
Plus current years general obligation bond levy	<u>130,000</u>
Estimated maximum levy for tax caps	<u>3,483,180</u>

STATE OF ILLINOIS)
COUNTY OF CHRISTIAN)

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ANNUAL BUDGET
COUNTY HIGHWAY FUND
FOR PERIOD ENDING NOVEMBER 30, 2009

ANTICIPATED REVENUE:

From 2008 Tax Levy for Improving and Maintaining County Highways and for Purchasing Machinery -	\$427,000.00	
Estimated Income from Motor Fuel Tax, County Bridge, & Highway Matching Work	600,000.00	
Estimated Income from Township MFT-Engineering	70,000.00	
Estimated Income from Miscellaneous Sources	100,000.00	
Estimated Loan Income	200,000.00	
Estimated Cash Balance with the County Treasure as of November 30, 2008	<u>600,000.00</u>	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -		\$1,997,000.00

ESTIMATED EXPENDITURES:

Salaries, Office	\$42,000.00	
Office Supplies	2,500.00	
Copy Machine Expense	750.00	
Telephone Service	6,000.00	
Postage	1,500.00	
Computer Hardware and Software	<u>4,000.00</u>	\$ 56,750.00
Maintenance of County Highway Building		70,000.00
Maintenance of County Highway		350,000.00
New Equipment		150,000.00
Archive Documents/GIS		15,000.00
Labor to Other Funds		450,000.00
Installment Loan-Payment (Equipment)		100,000.00
Maintenance of Machinery, Gasoline, etc.		350,000.00
Contingency		<u>10,000.00</u>
TOTAL ESTIMATED EXPENDITURES - - - - -		\$1,501,750.00
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2009 - - - - -		\$ 495,250.00

All of which is respectfully submitted.

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

STATE OF ILLINOIS)
COUNTY OF CHRISTIAN)

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ANNUAL BUDGET
COUNTY BRIDGE FUND
FOR PERIOD ENDING NOVEMBER 30, 2009

ANTICIPATED REVENUE:

From 2008 Levy authorized by
Section 5-602 of the Illinois
Highway Code, enacted as Senate
Bill No. 4 by the Seventy First
General Assembly - \$213,500.00

Estimated Cash Balance with
County Treasurer as of November 30, 2008 300,000.00

TOTAL ANTICIPATED REVENUE - - - - - \$513,500.00

ESTIMATED EXPENDITURES:

Preliminary Engineering (Contract) \$100,000.00

Assumption Bridge Nos. NBIP 3180, 3120 10,000.00
Bear Creek Bridges No. NBIP 3071, 3276 10,000.00
Buckhart Bridge No. NBIP 3065 10,000.00
Greenwood Bridges No. NBIP 3263, 3103 20,000.00
Johnson Bridge No. NBIP 3094 10,000.00
King Bridges Nos. NBIP 3044, 3257 10,000.00
Locust Bridge No. NBIP 3230, 3195 10,000.00
May Bridges Nos. NBIP 3146, 3111 15,000.00
Mosquito Bridges No. NBIP 3157 15,000.00
Mt. Auburn Bridge No. NBIP 3063, 5024 10,000.00
Pana Bridges Nos. NBIP 3203, 3242, 45,000.00
Prairieton Bridges Nos. NBIP 3095, 3209 10,000.00
Ricks Bridges Nos. NBIP 3069, 10,000.00
Rosamond Bridges No. NBIP 3161, 3138 10,000.00
South Fork Bridges No. NBIP 3049, 5016 10,000.00
Stonington Bridge No. NBIP 3145 10,000.00
Taylorville Bridge No. NBIP 3091, 3093 10,000.00
County Line Bridges Nos. NBIP 3076, 3273, 3274 45,000.00

Maintenance Bridge Work and
50-50 County/Township Projects 130,000.00

TOTAL ESTIMATED EXPENDITURES - - - - - \$500,000.00

ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2009 - - - - - \$ 13,500.00

All of which is respectfully submitted.

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

STATE OF ILLINOIS)
COUNTY OF CHRISTIAN)

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ANNUAL BUDGET
HIGHWAY MATCHING FUND
FOR PERIOD ENDING NOVEMBER 30, 2009

ANTICIPATED REVENUE:

From 2008 Tax Levy authorized by 5-603 of the Illinois Highways Code, enacted as Senate Bill No. 4 by the Seventy-First General Assembly -	\$ 213,500.00
Estimated Cash Balance with County Treasurer as of November 30, 2008	<u>300,000.00</u>
TOTAL ANTICIPATED REVENUE - - - - -	\$ 513,500.00

ESTIMATED EXPENDITURES:

County Highway No. 1 (Sec. 05-00071-04-FP)	300,000.00
County Highway No. 1 (Sec. 07-00071-05-FP)	100,000.00
King Bridge No. 24 (Sec. 00-06112-00-BR)	20,000.00
May Bridge No. 13 (Sec. 93-08107-00-BR)	20,000.00
Bear Creek Bridge No. 48 (Sec. 06-02110-00-BR)	10,000.00
Buckhart Bridge No. 12 (Sec. 06-03111-00-BR)	15,000.00
Johnson Bridge No. 2 (Sec. 99-05109-00-BR)	15,000.00
Prairieton Bridge No. 11 & No. 22 (Sec. 04-112-00-BR)	<u>20,000.00</u>
TOTAL ESTIMATED FUNDS REQUIRED - - - - -	<u>500,000.00</u>
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2009 - - - - -	\$ 13,500.00

All of which is respectfully submitted.

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

STATE OF ILLINOIS)
COUNTY OF CHRISTIAN)

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ANNUAL BUDGET
COUNTY MFT FUND
FOR PERIOD ENDING DECEMBER 31, 2009

ANTICIPATED REVENUE:

Estimated MFT Allotments	\$675,000.00	
County Consolidated Program	160,000.00	
County Engineer Salary Reimbursement	48,000.00	
Estimated Cash Balance with the County Treasurer as of December 31, 2008	<u>600,000.00</u>	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -		\$1,483,000.00

ESTIMATED EXPENDITURES:

Maintenance of County Highways	\$800,000.00	
Salary, County Supt. of Highways	96,000.00	
Section 01-00085-00-MG (Electric & Windows)	80,000.00	
TOTAL ESTIMATED EXPENDITURES - - - - -		\$ 976,000.00
ESTIMATED BALANCE ON HAND AS OF DECEMBER 31, 2009 - - - - -		\$ 507,000.00

All of which is respectfully submitted.

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