

# **CHRISTIAN COUNTY, ILLINOIS**

## **FY 2010 Budget**

Year ending November 30, 2010

Passed by the  
Christian County Board  
On November 17, 2009

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED REVENUE  
Year Ending November 30, 2010

**Anticipated revenue:**

Personal property replacement taxes	\$ 220,000
Real estate tax	1,341,000
Sales tax	355,000
County supplement tax	710,000
Income tax	885,000
Inheritance tax	10,000
Local use tax	147,000
States Attorney salary reimbursement	144,672
Public Defender salary reimbursement	67,500
Victims assistance grant	17,000
Supervisor of Assessments salary reimbursement	29,000
Probation Officers salary reimbursement	130,146
Probation employee benefits reimbursement	48,781
Probation officer salary subsidy	8,420
Sheriff's mental health prison transport	2,000
ESDA Illinois grants	5,700
Election reimbursement	10,000
Insurance claims	1,000
Interest	150,000
Circuit Clerk interest	4,000
Passport fees	6,000
JTPA Salary reimbursement	10,000
LSWF Assistant State Attorney salary reimbursement	2,000
LSWF Workers comp. insurance	4,800
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	42,000
Assistant states attorney reimbursement – prison	4,600
Montgomery County insurance reimbursement	2,000
Montgomery County – salary reimbursement	6,800
Supervisor of assessments fees	1,700
Circuit Clerk fines	200,000
Circuit clerk drug enforcement fees	11,000
Coroner's fees and autopsy reports	7,500
Zoning fees	19,000
Cable TV franchise fees	6,800
Drainage District County Treasurers fees	1,500
Circuit Clerk percent fees	47,000

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED REVENUES  
Year Ending November 30, 2010  
(Continued)

**Anticipated revenue:**

County Officers fees – Circuit Clerk	\$ 208,000
County Officers fees – County Clerk	200,000
County Officers fees – Sheriff	88,000
County Officers fees – State Attorney	14,000
County Officers fees – Public Defender	2,000
Plat officer fees	800
Work release fees	4,500
County Court fees	30,000
Liquor License	5,700
Coin operated machine license	2,500
General refunds	1,000
Vendors commissions	600
Animal Control rent	4,800
Animal Control collections	36,000
Real Estate tax penalties	75,000
Tax sale indemnity	6,000
Court security fees	71,000
Sale of excess equipment	3,000
Sheriff – telephone fees	5,000
Sheriff – Housing Federal Prisoners	140,000
Illinois sex violent crime reimbursement	<u>15,000</u>
Total anticipated revenue	<u>\$5,591,419</u> *
Unanticipated grants	<u>150,000</u>

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2010

**State's Attorney:**

States Attorney salary	\$ 166,508	
Assistants' salary	116,896	
Victim witness salary	26,000	
Salary part time and overtime	0	
Stenographic salaries	113,340	
Employee health insurance	59,200	
Employee life insurance	680	
Office supplies	11,000	
Postage	500	
Appellate Project	12,000	
Mileage	250	
Copy machine expenses	5,000	
Witness fees and subpoenas	6,000	
Dues and bonds	2,000	
Books and periodicals	3,500	
Transcripts	8,000	
Printing and stationery	2,250	
Computer System maintenance/leads	4,000	
Equipment	2,000	
Software	<u>0</u>	\$ 539,124

**Treasurer-Collector:**

Treasurer-collector salary	59,941	
Employee salaries	111,530	
Salaries part time and overtime	8,000	
Employee health insurance	29,600	
Employee life insurance	340	
Printing and stationery	13,000	
Postage	12,000	
Dues and bonds	0	
Repairs and service agreements – equipment	400	
Contractual service copier	3,000	
Publications and advertising	<u>600</u>	238,411

**County Clerk-Recorder:**

County Clerk salary	59,180	
Employee salaries	128,854	
Part time and overtime	1,500	
Employee health insurance	44,400	
Employee life insurance	510	
Postage	2,500	
Maintenance agreements	2,500	
Printing and office supplies	8,000	
Publications	250	
Mileage	<u>250</u>	247,944

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2010  
(Continued)

**Circuit Clerk:**

Circuit Clerk salary	\$ 59,180	
Employee salaries	<del>194,100</del>	185,850
Part time and overtime	5,000	
Employee health insurance	59,200	
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>	<del>\$ 356,410</del> 348,160

**Coroner:**

Coroner salary	36,670	
Deputy Coroner salary	7,900	
Employee health insurance	7,400	
Employee life insurance	85	
Contractual per diem	1,100	
Telephone	1,800	
Office supplies	100	
Autopsy-Pathologist and transport charges	35,000	
Court reporter	700	
Equipment expenditures	900	
Coroner's jury certificates	450	
Continuing education and mileage	2,500	
Dues and bonds	<u>450</u>	95,055

**Probation Officers:**

Chief probation officer salary	49,955	
Probation officers salaries	151,254	
Secretary salary	58,189	
Part time salary	2,500	
Employee health insurance	59,200	
Employee life insurance	680	
Postage	1,500	
Computer programming	0	
Printing and stationery	4,000	
Copy machine expense and supplies	7,000	
Equipment and supplies	0	
Janitorial expense	4,500	
Utilities	8,500	
Building maintenance	1,900	
Mileage	6,000	
Building improvements	0	
Secretary training	<u>1,500</u>	356,678

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2010  
(Continued)

**Public Defender:**

Public defender salary	\$ 108,400	
Employee health insurance	14,800	
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>	\$ 174,660

**Supervisor of Assessments:**

Supervisor's salary	59,180	
Employee salaries	57,600	
Employee health insurance	22,200	
Employee life insurance	255	
CAMA - software	5,100	
Postage	8,000	
Mileage - travel	1,000	
Contractual appraisals	0	
Printing, supplies and bonds	4,500	
Publications	8,000	
Equipment and software	<u>5,000</u>	170,835

**Sheriff:**

Personal Services:

Sheriff	68,438	
Chief deputy	57,199	
Jail administrator	47,216	
Deputies and investigators	679,281	
Dispatchers	154,956	
Jailers	247,644	
Cooks	41,272	
Bookkeepers	37,500	
Hire backs	100,000	
Part time		
Deputy	2,600	
Cooks	12,000	
Drug task force	10,427	
Dispatchers	5,985	
Jailers	<u>2,625</u>	1,467,143

Contractual services:

Telephone	13,000	
Postage	2,000	
Machine maintenance		
- equipment operating expense	20,000	
Prisoner pick-up	1,800	
Dues and bonds	550	
Training seminars for deputies	9,000	
Employee health insurance	214,600	
Employee life insurance	<u>2,465</u>	263,415

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2010  
(Continued)

**Sheriff (Continued):**

Materials and supplies:

Auto gas, lube, tires and parts	\$ 95,000	
Uniforms	15,700	
Copier supplies	6,400	
Office supplies, record books and printed materials	7,000	\$ 124,100

Equipment:

New squad cars	30,000	
Other equipment	31,670	61,670

Total Sheriff 1,916,328

**Maintenance of Court House:**

Janitors	21,600	
Salaries – part time and overtime	3,000	
Employee health insurance	0	
Employee life insurance	0	
Repairs and improvements	22,500	
Electricity and gas heat	48,000	
Janitorial supplies	3,200	
Hauling services (trash)	800	
Pest and sanitizing services	650	
Towel and laundry services	2,250	
Water	2,000	
Elevator service contract	6,900	
Lawn maintenance	3,300	
AEC fire equipment and boiler inspection	250	
Clock maintenance	3,000	-117,450

**Christian County**

**Correctional Center Expenses:**

Janitors	6,000	
Food for prisoners	56,000	
Electricity and gas	40,000	
Water	7,200	
Medical aid – inmates – use medical costs fund	0	
Repairs and improvements	45,000	
Janitorial supplies	3,000	
Laundry and towel service	1,350	
Inmate uniforms and blankets	6,700	
Maintenance agreement - lawn	1,500	
Generator maintenance	4,500	
Pest and sanitizing services	900	
Trash hauling services	800	
Water softener and salt	600	
AEC fire equipment	900	
Equipment	18,000	
Inmate needs	800	
Livescan equipment	5,000	198,250

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2010  
(Continued)

**Superintendent, Educational Services Region:**

Insurance – Property and liability	\$ 12,326	
Montgomery County – Salary reimbursement	15,106	
Part time salaries	21,700	
Reimbursement Montgomery County	<u>7,271</u>	56,403

**Zoning Consultant Officer:**

Zoning and noxious weed officer salary	42,162	
Employee health insurance	7,400	
Employee life insurance	85	
Board of Appeals per diem and mileage	1,300	
Mileage	250	
Postage	500	
Computer equipment	500	
Printing	750	
Computer maintenance	<u>500</u>	53,447

**Members of County Board:**

Salaries	74,000	
Secretary salary	34,165	
Employee health insurance	7,400	
Employee life insurance	85	
Mileage	3,600	
Conventions and training	310	
State and National Association dues	1,050	
Printing, stationery and other	800	
Education - training	<u>1,255</u>	122,665

**Board of Review:**

Salaries - 3 at \$6,500	19,500	
Mileage	200	
Publication	200	
Printing and stationary	<u>0</u>	19,900

**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	300	
Telephone	<u>900</u>	13,150



CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2010  
(Continued)

**County Animal Control:**

Administrator salary	\$ 3,932	
Warden salary	34,866	
Assistant salary	26,018	
Part time salary	9,280	
Employee health insurance	14,800	
Employee life insurance	170	
Hauling - trash	325	
Building maintenance	1,000	
Utilities	13,000	
Dog and cat food	1,500	
Vehicle expense	2,000	
Office supplies	4,500	
Uniforms	600	
Telephone	1,600	
Equipment	1,000	
Veterinary service	<u>3,000</u>	\$ 117,591

**Judicial:**

Jury certificates and mileage	15,000	
Meals for jurors	800	
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	2,200	
Dues and bonds	1,800	
Office expense	2,700	
Postage	150	
Books	2,700	
Printing	270	
Relief public defender	46,000	
Computer programming	<u>1,800</u>	161,670

**Election:**

Part-time and overtime	1,000	
Election judges	45,000	
Election supplies	80,000	
Publications	10,000	
Poll rent	3,450	
Precinct mapping and district overlays	500	
Counting station and assistant	6,000	
Booth and equipment repairs	500	
Voter registration	500	
Supervisor's help	2,380	
Postage – voter registration	5,000	
Software support elections	28,000	
Election equipment	<u>2,000</u>	184,330

CHRISTIAN COUNTY, ILLINOIS  
 COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
 Year Ending November 30, 2010  
 (Continued)

<b>Court Security:</b>		
Salary - officer	\$ 48,637	
Salary - part time and overtime	22,000	
Salary - bailiffs	3,500	
Employee health insurance	7,400	
Employee life insurance	85	
Other	1,500	
Equipment	<u>500</u>	\$ 83,622
<b>Office Zero - Other</b>		
Senior Citizens of Christian County		2,500
Cemeteries		300
Public officials bonds		2,500
Insurance trust contribution		332,500
Labor attorneys and personnel		10,000
Job center salaries		10,000
State unemployment taxes		32,000
Postage meter rental - courthouse		14,500
Christian County Economic Development Corporation		2,500
Telephone for courthouse offices		33,000
CEFS Community Action Agency:		
Office rent and utilities		3,900
Work release expenditures		6,000
Audit services		18,400
Single audit		2,500
Computer:		
Computer hardware	0	
Programming for second floor offices	16,000	
Maintenance and service agreements	<u>27,000</u>	43,000
Compensated absences upon leaving employment		20,000
Lower Sangamon River RC and D		200
Contingent		100,000
Debt Service		
Sales tax bonds		121,200
County Website		<u>500</u>
Total anticipated expenditures		<del>5,979,423</del> 5,971,173
Expenditures from unanticipated grants		<u>150,000</u>

CHRISTIAN COUNTY MENTAL HEALTH (708) BOARD

BUDGET

Year ending November 30, 2010

<b>Fund balance</b> , beginning of year (estimated)		\$ 20,000
<b>Anticipated revenue:</b>		
Revenue from 2009 tax levy		<u>93,000</u>
Total anticipated funds to be available		<u>113,000</u>
<b>Anticipated expenditures:</b>		
For contracts of services with the Christian County Mental Health Association:		
Work Activities Program - salaries	\$ 55,000	
Out-Patient Services - salaries	27,000	
Day Treatment Services - salaries	<u>28,000</u>	\$ 110,000
Expenses of materials, supplies, or publications of Board and reimbursement of Board members for allowable expenses		<u>3,000</u>
Total anticipated expenditures		<u>113,000</u>

CHRISTIAN COUNTY HEALTH DEPARTMENT  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2010

**COUNTY HEALTH FUND**

<b>Anticipated revenue:</b>	
State grants	\$ 276,517
Federal grants	210,000
Christian County TB Fund	30,000
Payment for services	120,000
Interest	<u>4,000</u>
 Total anticipated revenue	 <u>640,517</u>
 Unanticipated Grants	 <u><u>70,000</u></u>
<b>Anticipated expenditures:</b>	
Salaries	\$ 340,000
Part time salaries	15,000
Employee health insurance	74,000
Employee life insurance	850
FICA and Medicare	27,200
IMRF	40,300
Travel - mileage	8,000
Postage	3,000
Office supplies	18,000
Family planning	0
Birth certificates	200
Auditing	5,770
Medical expenses	30,000
Education	6,000
Telephone	15,000
Utilities	7,000
Building maintenance	3,000
Contingency	15,000
Contractual services – TB	16,000
Dues and bonds	1,500
Unemployment	<u>3,000</u>
 Total anticipated expenditures	 <u>628,820</u>
 Expenditures from unanticipated grants	 <u><u>70,000</u></u>

CHRISTIAN COUNTY, ILLINOIS  
CHRISTIAN COUNTY SANATORIUM BOARD

ANNUAL BUDGET  
Year Ending November 30, 2010

Fund balance, beginning of year (estimated)	<u>\$ 40,000</u>
<b>Anticipated revenues:</b>	
Anticipated revenue from 2009 tax levy	54,000
Interest income	<u>1,500</u>
Total anticipated revenues	<u>55,500</u>
Total anticipated funds available	<u>95,500</u>
<b>Anticipated expenditures:</b>	
Care of patients	\$ 30,000
Annual audit	800
Salaries	19,000
Employee health insurance	7,400
Employee life insurance	85
FICA and Medicare	1,450
IMRF	2,250
Unemployment	400
Contingency	2,115
Administrative and medical costs paid to Christian County Health Department	<u>30,000</u>
Total anticipated expenditures	<u>93,500</u>

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2010

**ILLINOIS MUNICIPAL RETIREMENT FUND**

Fund balance beginning of year estimated		\$ 96,000
Personal property replacement taxes 12.88% of required amount	98,146	
Anticipated revenue from 2009 tax levy	762,000	
Reimbursements from other taxing units: FICA	1,530	
IMRF	<u>2,370</u>	<u>864,046</u>
Total anticipated funds available		<u>960,046</u>
Anticipated expenditures -		
FICA and Medicare		290,000
IMRF		<u>670,000</u>
Total anticipated expenditures		<u>960,000</u>

**PROBATION FUNDS**

Fund balance, beginning of year (estimated)		\$ 270,000
Anticipated revenue fees		<u>95,000</u>
Total anticipated revenue and beginning fund balance		<u>365,000</u>
Anticipated expenditures		
Reimbursement County General Fund		\$ 48,781
Mileage		3,000
Training		7,000
Computer programming		5,000
Equipment and supplies		15,000
Offender services		30,000
Contingency		20,000
Building maintenance		<u>0</u>
Total anticipated expenditures		<u>128,781</u>

CHRISTIAN COUNTY, ILLINOIS  
BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
Year Ending November 30, 2010

**CIRCUIT CLERK AUTOMATION FUND**

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

**VITAL RECORDS AUTOMATION FUND**

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

**TREASURER'S AUTOMATION FUND**

Fund balance, beginning of year (estimated)	\$ 18,000
<b>Anticipated revenue:</b>	
Treasurers special fees	<u>9,000</u>
Total anticipated revenue and beginning fund balance	<u>27,000</u>
<b>Anticipated expenditures:</b>	
Automation equipment, supplies and reimbursements	<u>\$ 27,000</u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2010

**RECORDERS AUTOMATION FUND**

Fund balance, beginning of year (estimated)	\$ 40,000
<b>Anticipated revenue:</b>	
County recorder's special fees	<u>65,000</u>
Total anticipated revenue and beginning fund balance	<u>105,000</u>
<b>Anticipated expenditures:</b>	
Salary network administrator	\$ 0
Salary	48,401
Employee health insurance	14,800
Employee life insurance	170
FICA and Medicare	3,710
IMRF	5,740
Unemployment	670
Microfilming and recorder's automation equipment and supplies	<u>31,509</u>
	<u>105,000</u>

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

Fund balance, beginning of year (estimated)	<u>\$ 30,000</u>
<b>Anticipated revenue:</b>	
Fees received from county clerk	144,000
Collections – Supervisor of assessments	<u>4,000</u>
	<u>148,000</u>
Total anticipate revenue and beginning fund balance	<u>178,000</u>
<b>Anticipated expenditures:</b>	
Training	\$ 2,000
Salaries	87,867
Employee health insurance	14,800
Employee life insurance	170
FICA and Medicare	6,725
IMRF	10,420
Unemployment	700
Equipment operating expense	6,000
Software and mapping	<u>27,595</u>
	<u>156,277</u>



CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2010

**LOCAL SOLID WASTE FUND**

Fund balance, beginning of year (estimated)		\$ 880,000
<b>Anticipated revenue:</b>		
Dump fees	\$ 200,000	
Interest	17,000	
Reimbursement State of Illinois	<u>0</u>	<u>217,000</u>
Total anticipated revenue and beginning fund balance		<u>1,097,000</u>
<b>Anticipated expenditures:</b>		
County drop-off program		\$ 92,000
Drop-off maintenance		2,000
School recycling grants		5,000
Salaries		123,640
Salaries – part time and overtime		2,800
FICA and Medicare		9,700
IMRF		14,700
Employee health insurance		22,200
Employee life insurance		255
Unemployment		1,500
Workmen’s compensation		5,100
Property and liability insurance		4,000
Legal services		5,000
Seminars		2,000
Equipment		4,000
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		5,000
Education		3,000
Books and publications		500
Dues and bonds		1,000
Equipment maintenance		3,000
Township cleanups		4,000
Environmental Committee meetings mileage		2,000
Audit		3,930
Accounting and payroll services for county general		6,000
Clothing - uniforms		700
Contingent		10,000
Building repairs		<u>10,000</u>
Total anticipated expenditures		<u>380,475</u>

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2010

**LAW LIBRARY FUND**

Fund balance, beginning of year (estimated)	\$ 16,000
<b>Anticipated revenue:</b>	
Library fees received from circuit clerk	<u>8,000</u>
Total anticipated revenue and beginning fund balance	<u><u>24,000</u></u>
<b>Anticipated expenditures:</b>	
Purchase of books and library materials	<u>\$ 24,000</u>

**SENIOR CITIZENS FUND**

<b>Anticipated revenue:</b>	
Property taxes - 2009 Levy	<u>\$ 109,000</u>
<b>Anticipated expenditures:</b>	
Contracted services with not for profit Senior Citizens organizations to provide transportation and other services to Senior Citizens in Christian County	<u>\$ 109,000</u>

**SHERIFF'S DRUG FUND**

Fund balance, beginning of year (estimated)	\$ 1,000
<b>Anticipated revenue:</b>	
Fees	<u>9,000</u>
Total anticipated revenue and beginning fund balance	<u><u>10,000</u></u>
<b>Anticipated expenditures:</b>	
Drug education - DARE	\$ 3,000
Drug task force	4,000
Salaries	2,500
FICA and Medicare	200
IMRF	<u>300</u>
Total anticipated expenditures	<u><u>10,000</u></u>

CHRISTIAN COUNTY, ILLINOIS  
BUDGET  
Year ended November 30, 2010

**MEDICAL COSTS FUND**

Fund balance, beginning of year (estimated)	\$ 10,000
<b>Anticipated revenue:</b>	
Fees received from circuit clerk	<u>8,000</u>
Total anticipated revenue and beginning fund balance	<u>18,000</u>
<b>Anticipated expenditures:</b>	
Prisoner medical expense	<u>\$ 18,000</u>

**ELECTRONIC MONITORING FUND**

Fund balance, beginning year (estimated)	\$ 15,000
<b>Anticipated revenue:</b>	
Fees	<u>8,000</u>
Total anticipated revenue and beginning fund balance	<u>23,000</u>
<b>Anticipated expenditures:</b>	
Electronic monitoring	<u>\$ 23,000</u>

CHRISTIAN COUNTY, ILLINOIS  
 911 FUND  
 BUDGET  
 Year ended November 30, 2010

	<u>911 Fund</u>
Fund balance, beginning of year (estimated)	\$ <u>232,000</u>
<b>Anticipated revenue</b>	
911 surcharge fees	243,000
Illinois safety grants	187,500
Interest	<u>3,000</u>
Total anticipated revenue	<u>433,500</u>
Total anticipated revenue beginning fund balance	<u><u>835,000</u></u>
 <b>Anticipated expenditures:</b>	
Salary - dispatchers	\$ 153,055
Salary – administrator	47,861
Salary - overtime and part time	34,000
Salary part time clerk	8,100
Employee health insurance	37,000
Employee life insurance	425
FICA and Medicare	18,000
IMRF	25,000
Unemployment insurance	1,800
Workmen’s Comp. insurance	3,000
Telephone network	35,000
Public education	1,600
Printing, stationery and office	2,000
Audit	4,000
Travel - mileage	1,000
Seminars	1,250
Equipment rental	4,000
Property and liability insurance	4,000
Contingent	10,000
Rural addressing and mapping	3,000
Equipment purchases	65,000
G.I.S. equipment	12,000
Training	5,000
Equipment maintenance	<u>37,500</u>
Total anticipated expenditures	<u><u>513,591</u></u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2010

**COURT DOCUMENT STORAGE FUND**

Fund balance, beginning of year (estimated)	\$ 0
<b>Anticipated revenue:</b>	
Fees received from circuit clerk	<u>24,000</u>
Total anticipated revenue and beginning fund balance	<u><u>24,000</u></u>
<b>Anticipated expenditures:</b>	
Court document expenses	\$ 1,617
Salary (June 1, 2010 through November 30, 2010)	9,250
Employee health insurance	3,700
Employee life insurance	45
FICA and Medicare	708
IMRF	1,100
Rent	6,900
Unemployment	180
Insurance, dues and bonds	<u>500</u>
	<u><u>24,000</u></u>

**CHILD SUPPORT MAINTENANCE FUND**

Fund balance, beginning of year (estimated)	<u>\$ 30,000</u>
<b>Anticipated revenue:</b>	
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><u>58,000</u></u>
<b>Anticipated expenditures:</b>	
Child support collection expenses	\$ 13,910
Salary	27,000*
Employee health insurance	11,100
Employee life insurance	130
FICA and Medicare	2,100
IMRF	3,200
Unemployment	<u>560</u>
	<u><u>58,000</u></u>

\* One employee all year  
One employee December 1, 2009 through May 31, 2010

CHRISTIAN COUNTY, ILLINOIS  
 PROPOSED TAX LEVIES - 2009  
 TAXES  
 PAYABLE IN 2010

General Fund		\$ 1,341,365
General Obligation Bonds		130,000
County Highway Fund		431,000
County Bridge Fund		215,500
Highway Matching Fund		215,500
Illinois Municipal Retirement Fund (required amount)		762,000
Christian County Mental Health (708) Board		93,000
Christian County Sanatorium Board		54,000
Senior Citizens Fund (maximum rate)		<u>109,000</u>
		3,351,365
Christian County co-operative		
Agricultural Extension Service (4.1% increase)	**	<u>165,750</u>
		<u>3,517,115</u>

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

Prior year's levy as extended		\$ 3,483,579
Less prior years general obligation bond levy		<u>130,000</u>
		3,353,579
(Inflation 0.1% new property .9%)		
Truth in taxation limit 5%		<u>X 1.01</u>
		3,387,115
Plus current years general obligation bond levy		<u>130,000</u>
Estimated maximum levy for tax caps		<u>3,517,115</u>

ANNUAL BUDGET  
COUNTY HIGHWAY FUND  
FOR PERIOD ENDING NOVEMBER 30, 2010

ANTICIPATED REVENUE:

From 2009 Tax Levy for Improving and Maintaining County Highways and for Purchasing Machinery -	\$440,000.00	
Estimated Income from Motor Fuel Tax, County Bridge, & Highway Matching Work	800,000.00	
Estimated Income from Township MFT-Engineering	70,000.00	
Estimated Income from Miscellaneous Sources	100,000.00	
Estimated Loan Income	300,000.00	
Estimated Cash Balance with the County Treasure as of November 30, 2009	<u>600,000.00</u>	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -		\$2,310,000.00

ESTIMATED EXPENDITURES:

Salaries, Office	\$44,000.00	
Office Supplies	2,500.00	
Copy Machine Expense	750.00	
Telephone Service	6,000.00	
Postage	1,500.00	
Computer Hardware and Software	<u>6,000.00</u>	
		\$ 60,750.00
Maintenance of County Highway Building	80,000.00	
Maintenance of County Highway	450,000.00	
New Equipment	400,000.00	
Archive Documents/GIS	15,000.00	
Labor to Other Funds	450,000.00	
Installment Loan-Payment (Equipment)	0.00	
Maintenance of Machinery, Gasoline, etc.	450,000.00	
Contingency	<u>15,000.00</u>	
TOTAL ESTIMATED EXPENDITURES - - - - -		\$1,920,750.00
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2010 - - - - -		\$ 389,250.00

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, 2010

ANTICIPATED REVENUE:

From 2009 Levy authorized by  
Section 5-602 of the Illinois  
Highway Code, enacted as Senate  
Bill No. 4 by the Seventy First  
General Assembly - \$220,000.00

Estimated Cash Balance with  
County Treasurer as of November 30, 2009 250,000.00

TOTAL ANTICIPATED REVENUE - - - - - \$470,000.00

ESTIMATED EXPENDITURES:

Preliminary Engineering (Contract) \$50,000.00

Assumption Bridge Nos. NBIP 3180 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 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 80,000.00

Contingency 20,000.00

TOTAL ESTIMATED EXPENDITURES - - - - - \$470,000.00

ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2010 - - - - - \$ 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 )  
COUNTY OF CHRISTIAN)

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ANNUAL BUDGET  
HIGHWAY MATCHING FUND  
FOR PERIOD ENDING NOVEMBER 30, 2010

ANTICIPATED REVENUE:

From 2009 Tax Levy authorized by 5-603 of the Illinois Highways Code, enacted as Senate Bill No. 4 by the Seventy-First General Assembly -	\$ 220,000.00
Estimated Cash Balance with County Treasurer as of November 30, 2009	<u>500,000.00</u>
TOTAL ANTICIPATED REVENUE - - - - -	\$ 720,000.00

ESTIMATED EXPENDITURES:

County Highway No. 1 (Sec. 07-00071-05-FP)	500,000.00
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
Lake Taylorville Spillway Bridge Repair	40,000.00
Prairieon Bridge No. 11 & No. 22 (Sec. 04-112-00-BR)	20,000.00
Contingency	50,000.00
TOTAL ESTIMATED FUNDS REQUIRED - - - - -	<u>690,000.00</u>
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2010 - - - - -	\$ 30,000.00

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, 2010

ANTICIPATED REVENUE:

Estimated MFT Allotments	\$675,000.00	
County Consolidated Program	160,000.00	
Capitol Program	500,000.00	
County Engineer Salary Reimbursement	50,000.00	
Estimated Cash Balance with the County Treasurer as of December 31, 2009	<u>500,000.00</u>	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -		\$1,885,000.00

ESTIMATED EXPENDITURES:

Maintenance of County Highways	\$1,000,000.00	
Salary, County Supt. of Highways	100,000.00	
Section 01-00085-00-MG (Electric & Windows)	100,000.00	
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$1,200,000.00</u>
ESTIMATED BALANCE ON HAND AS OF DECEMBER 31, 2010 - - - - -		\$ 685,000.00

All of which is respectfully submitted.

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