CHRISTIAN COUNTY, ILLINOIS

AMENDED ANNUAL BUDGET

COUNTY GENERAL and SPECIAL REVENUE FUNDS

YEAR ENDING NOVEMBER 30, 2018

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND TENTATIVE BUDGET OF ANTICIPATED REVENUE Year Ending November 30, 2018

Anticipated revenue:		
Personal property replacement taxes	\$	396,874
Real estate tax	\$	1,805,000
Sales tax	\$	175,000
County supplement tax	\$	775,000
Income tax	\$	1,002,000
Local use tax	\$	185,000
States Attorney salary reimbursement	\$	144,000
Public Defender salary reimbursement	\$	99,955
Victims assistance grant	\$	20,000
Supervisor of Assessments salary reimbursement	\$ \$	30,500
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	\$	1,000
ESDA Illinois grants and reimbursements	\$	6,000
Election reimbursement	\$	25,000
Interest	\$	28,000
Circuit Clerk interest	\$	1,000
Passport fees	\$	2,500
ESDA Grants	\$	15,000
LSWF Workers comp. insurance	\$	3,300
LSWF Property and liability insurance	\$	4,000
Probation services mileage reimbursement	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,000
Video gaming tax	\$	31,000
County Highway workers comp. insurance	\$	35,000
Sheriffs reimbursements	\$	9,000
Circuit Clerk fines	\$	175,000
Circuit clerk drug enforcement fees	\$ \$	15,000
Zoning fees	\$	33,000
Cable TV franchise fees	\$	7,400
- · · · · · · · · · · · · · · · · · · ·		

Drainage District County Treasurers fees

Illinois Death Certificate surcharge

Circuit Clerk percent fees

1,500

60,000

4,500

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED REVENUES

Year Ending November 30, 2018 (Continued)

Λn	tic	ina	hat	revenu	ο.
MII		ıva	เฮน	ICACIIA	Ç.

Althorpatoa lovoliao:		
County Officers fees - Circuit Clerk	\$	160,000
County Officers fees - County Clerk	\$	178,000
County Officers fees - Sheriff	\$	73,000
County Officers fees - State Attorney	\$	13,000
County Officers fees - Public Defender	\$	2,000
Plat officer fees	\$ \$ \$	2,500
Work release fees	\$	9,600
County Court fees	\$	27,000
Liquor License	\$	6,000
Coin operated machine license	\$	1,200
Animal Control rent	\$	7,200
Animal Control collections	\$	42,000
Real Estate tax penalties	\$	60,000
Tax sale indemnity	\$	1,000
Court security fees	\$	55,000
Sheriff - Housing Federal Prisoners	\$	300,000
Illinois sex violent crime reimbursement	\$	3,000
Miscellaneous fees and reimbursements	\$	15,000
E-Citation Fees-Sheriff	\$	1,500
E-Citation Fees-Circuit Clerk	_\$	<u>1,500</u>
Total anticipated revenue	_\$ (<u>5,403,190</u>
Unanticipated grants	_\$	150,000

^{*}New line items

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES Year Ending November 30, 2018

Circuit Clerk: Unemployment Ins Circuit Clerk salary Employee salaries Salary-One Time Pay Office Supply Postage Lease/Rental Usage Audit - Illinois Supreme Court Other Employee health insurance Employee life insurance	* * * * * * * * * * * * *	2,500 62,797 191,386 500 10,000 1,000 5,000 300 5,000 1,500 52,800 414	\$ 333,197
County Clerk-Recorder: Unemployment Ins County Clerk salary Employee salaries Part time and overtime Mileage Office Equipment Office Supply Lease/Rental Usage Publications Employee health insurance Employee life insurance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	525 62,797 61,680 2,500 500 1,300 4,500 1,500 1,200 400 26,400 184	\$ 163,486
Coroner: Unemployment Ins Corner salary Deputy Coroner salary Salary-Transportation Contractual per diem Transportation Dues and bonds Equipment expenditures Office Equipment Continuing education and mileage Telephone Lease/Rental Coroner's jury certificates Usage Employee health insurance Employee life insurance Autopsy-Pathologist and transport charges	***	300 46,868 8,200 1,300 7,000 1,500 375 1,500 100 1,800 1,400 50 300 50 8,800 46 35,000	\$ 114,589

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES Year Ending November 30, 2018

Treasurer-Collector:					
Unemployment Ins		\$	540		
Treasurer-collector salary		\$	62,797		
Employee salaries		\$	94,127		
Salaries part time and overtime		\$	1,000		
Office Equipment		\$	1,000		
Office Supply		\$ \$ \$ \$ \$ \$ \$ \$ \$	10,000		
Postage		\$	12,000		
Training		\$	1,000		
Lease/Rental		\$	3,000		
Usage		\$	2,000		
Publications & Advertising		\$	1,000		
Employee health insurance		\$	26,400		
Employee life insurance		\$	184	\$	215,048
Limployee me msurance		Ψ_	104	- Ψ	210,040
Sheriff:					
Personnel Services:					
Unemployment Ins		\$	11,000		
Jail administrator		\$	51,567		
Chief deputy		\$	69,000		
Deputies and investigators		\$	788,610		
Deputy		\$	10,000		
Jailers		\$	375,870		
Jailers			17,500		
Salary-One Time Pay		\$ \$	1,000		
Dispatchers		\$	10,000		
Sheriff:		\$	72,621		
Bookkeepers		\$	45,975		
Hire backs - Deputies		\$ \$ \$	45,000		
Hire backs - Dispatchers		\$	26,000		
Hire backs - Dispatchers		\$	32,000		
Dispatchers		\$	181,805	\$	1,737,948
Contractual services:		_Ψ	101,000	Ψ	1,707,040
Dues and bonds		\$	900		
Equipment operating expense and mainten	ance	\$	15,000		
Postage	ai ice	\$	3,000		
Telephone		\$	12,000		
Training seminars for deputies		\$	10,000		
·		φ \$	237,600		
Employee health insurance		φ \$,	ው	270 026
Employee life insurance		Ψ	1,426	\$	279,926
Materials and supplies:		ው	02 500		
Auto gas, lube, tires and parts		\$	92,500		
Uniforms		\$	15,000		
Usage		\$	2,000		
Lease/Rental		\$	4,100		
Office supplies, record books	4	œ	A 500	ф	110 100
and printed materials		\$	4,500	\$	118,100

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES

Year Ending November 30, 2018

Sheriff (Continued): Equipment	Year Enging November 30, 20	10			
Equipment: Office equipment	Sheriff (Continued):				
Office equipment \$ 2,000 \$ 24,000 Other equipment \$ 22,000 \$ 24,000 Total Sheriff \$ 2,000 \$ 2,159,974 State's Attorney: Unemployment Ins \$ 2,000 \$ 2,59,974 States Attorney salary \$ 166,509 \$ 466,509 Assistants' salary \$ 116,000 Victim witness salary \$ 33,775 Stenographic salaries \$ 98,515 \$ 500 Salary-One Time Pay \$ 550 \$ 500 Mileage \$ 550 \$ 500 Mileage \$ 550 \$ 500 Mileage \$ 550 \$ 500 Office Equipment \$ 2,000 \$ 6,400 Office supplies \$ 11,000 \$ 52,00 Books and periodicals \$ 2,200 \$ 2,000 Lease/Rental \$ 6,400 \$ 6,400 Computer System maintenance/leads \$ 1,300 \$ 2,000 Printing and stationery \$ 3,500 \$ 3,500 Transcripts \$ 4,000 \$ 2,000 Employee health insurance \$ 250 <	·				
Other equipment Total Sheriff \$ 22,000 \$ 24,000 State's Attorney: Unemployment Ins \$ 2,000 States Attorney salary \$ 166,509 Assistants' salary Victim witness salary \$ 116,000 Assistants' salary Victim witness salary \$ 116,000 Assistants' salaries part time and overtime Salaries part time and overtime \$ 24,720 Salary-One Time Pay \$ 600 Mileage \$ 550 Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 \$ 550 Office supplies \$ 11,000 \$ 2,000 Postage \$ 500 \$ 500 Books and periodicals \$ 2,200 \$ 2,000 Lease/Rental \$ 6,400 \$ 6,400 Computer System maintenance/leads \$ 1,300 \$ 2,100 Usage \$ 2,100 \$ 2,200 Printing and stationery \$ 3,500 \$ 3,500 Transcripts \$ 4,000 \$ 2,000 Employee life insurance \$ 22,000 Witness fees and subpoenas		\$	2 000		
State's Attorney: Unemployment Ins	· ·		•	¢	24 000
State's Attorney: Unemployment Ins \$ 2,000 States Attorney salary \$ 166,509 Assistants' salary \$ 116,000 Victim witness salary \$ 33,775 Stenographic salaries \$ 98,515 Salaries part time and overtime \$ 24,720 Salary-One Time Pay \$ 500 Mileage \$ 550 Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 Office supplies \$ 11,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 1,300 Printing and stationery \$ 3,500 Pranscripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 22,000 Staff salary \$ 500 Salaries \$ 54,000 Salaries \$ 54,000 Salaries \$ 54,000 Salaries \$ 500 Conventions/Seminars \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Employee health insurance \$ 8,800 Employee health insurance \$ 8,800 Employee health insurance \$ 8,800	· ·	Ψ	22,000		
Unemployment Ins States Attorney salary Assistants' salary Victim witness salary Stenographic salaries Salaries part time and overtime Salary-One Time Pay Members of County Board: Unemployment Ins States Attorney Salary States part time and Overtime Salary-One Time Pay Members of County Board: Unemployment Ins Salary-One Time Pay Conventions/Seminars Dues & Bonds Salary-One Time Pay Conventions/Seminars Salary Salary-One Time Pay Salary-One Time Pay Conventions/Seminars Salary Salary-One Time Pay Salary-One Time Pay Conventions/Seminars Salary Salary-One Time Pay Salary-One Time	Total Sheriir			Φ	2,109,974
States Attorney salary \$ 166,509 Assistants' salary \$ 116,000 Victim witness salary \$ 33,775 Stenographic salaries \$ 98,515 Salaries part time and overtime \$ 24,720 Salary-One Time Pay \$ 500 Mileage \$ 550 Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 Office Equipment \$ 2,000 Office supplies \$ 11,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee health insurance \$ 22,000 Kithess fees and subpoenas \$ 2,000 Appellate Project \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 </td <td>State's Attorney:</td> <td></td> <td></td> <td></td> <td></td>	State's Attorney:				
States Attorney salary \$ 166,509 Assistants' salary \$ 116,000 Victim witness salary \$ 33,775 Stenographic salaries \$ 98,515 Salaries part time and overtime \$ 24,720 Salary-One Time Pay \$ 500 Mileage \$ 550 Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 Office Equipment \$ 2,000 Office supplies \$ 1,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment lins \$ 250 Board Chair Salary \$ 20,000 Staff salary \$ 41,000 Salary-One Time Pay<	Unemployment Ins	\$	2,000		
Assistants' salary Victim witness salary Stenographic salaries Salaries part time and overtime Salary-One Time Pay Selary-One	·		166,509		
Victim witness salary \$ 33,775 Stenographic salaries \$ 98,515 Salaries part time and overtime \$ 24,720 Salary-One Time Pay \$ 500 Mileage \$ 550 Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 Office Supplies \$ 11,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 Members of County Board: Unemployment lins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 24,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 <td></td> <td></td> <td>116.000</td> <td></td> <td></td>			116.000		
Stenographic salaries \$ 98,515 Salaries part time and overtime \$ 24,720 Salary-One Time Pay \$ 500 Mileage \$ 550 Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 Office supplies \$ 11,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 Members of County Board: * 12,000 Unemployment Ins \$ 250 Board Chair Salary \$ 24,000 Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds	· · · · · · · · · · · · · · · · · · ·		•		
Salaries part time and overtime \$ 24,720 Salary-One Time Pay \$ 500 Mileage \$ 550 Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 Office supplies \$ 11,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Equipment \$ 1,600	·		-		
Salary-One Time Pay \$ 550 Mileage \$ 550 Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 Office supplies \$ 11,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary-Part-time and Overtime \$ - Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600	- :	ψ	-		
Mileage \$ 550 Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 Office supplies \$ 11,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: \$ 250 Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 22,000 Salaries \$ 54,000 Salary-Part-time and Overtime \$ - Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600	·				
Dues & Bonds \$ 3,640 Office Equipment \$ 2,000 Office supplies \$ 11,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 22,000 Staff salary \$ 41,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400					
Office Equipment \$ 2,000 Office supplies \$ 11,000 Postage \$ 500 Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Wembers of County Board: Unemployment ins \$ 250 Board Chair Salary \$ 22,000 \$ 546,331 Wempers of County Board: Unemployment ins \$ 250 Board Chair Salary \$ 22,000 \$ 546,331 Staff salary \$ 500 \$ 540,000 Salary-One Time Pay \$ 500 \$ 500 Conventions/Seminars \$ 150 \$ 500 Dues & Bonds \$ 300 \$ 100 Office Equipment \$ 100 \$ 100 Office Supplies \$ 400 \$ 83 Education - trai	-	\$			
Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salaries and Overtime \$ - Salaries \$ 54,000 Salary-Part-time and Overtime \$ - Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 83 Usage \$ 120 Employee health insurance \$ 8,800		\$	-		
Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salaries and Overtime \$ - Salaries \$ 54,000 Salary-Part-time and Overtime \$ - Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	Office Equipment	\$	-		
Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salaries and Overtime \$ - Salaries \$ 54,000 Salary-Part-time and Overtime \$ - Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	Office supplies	\$	11,000		
Books and periodicals \$ 2,200 Lease/Rental \$ 6,400 Computer System maintenance/leads \$ 1,300 Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salaries and Overtime \$ - Salaries \$ 54,000 Salary-Part-time and Overtime \$ - Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	Postage	\$	500		
Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 \$ 322 Staff salary \$ 41,000 \$ 341,000 Salaries \$ 54,000 \$ 546,000 Salaries \$ 54,000 \$ 500 Conventions/Seminars \$ 150 \$ 500 Dues & Bonds \$ 300 \$ 600 Office Equipment \$ 100 \$ 600 Office Supplies \$ 400 \$ 600 Education - training \$ 1,600 \$ 600 Lease/Rental \$ 83		\$	2,200		
Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 \$ 322 Staff salary \$ 41,000 \$ 341,000 Salaries \$ 54,000 \$ 546,000 Salaries \$ 54,000 \$ 500 Conventions/Seminars \$ 150 \$ 500 Dues & Bonds \$ 300 \$ 600 Office Equipment \$ 100 \$ 600 Office Supplies \$ 400 \$ 600 Education - training \$ 1,600 \$ 600 Lease/Rental \$ 83		\$			
Usage \$ 2,100 Printing and stationery \$ 3,500 Transcripts \$ 4,000 Employee health insurance \$ 52,800 Employee life insurance \$ 322 Witness fees and subpoenas \$ 2,000 Appellate Project \$ 12,000 \$ 546,331 Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 \$ 322 Staff salary \$ 41,000 \$ 341,000 Salaries \$ 54,000 \$ 546,000 Salaries \$ 54,000 \$ 500 Conventions/Seminars \$ 150 \$ 500 Dues & Bonds \$ 300 \$ 600 Office Equipment \$ 100 \$ 600 Office Supplies \$ 400 \$ 600 Education - training \$ 1,600 \$ 600 Lease/Rental \$ 83	•	\$			
Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	· · · · · · · · · · · · · · · · · · ·				
Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	•	\$			
Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	· · · · · · · · · · · · · · · · · · ·	Φ	·		
Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	•	Φ.			
Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	· ·	φ			
Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	•	Φ			
Members of County Board: Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	•	Þ	•	•	E40.004
Unemployment Ins \$ 250 Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	Appellate Project	_\$	12,000	\$	546,331
Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	Members of County Board:				
Board Chair Salary \$ 22,000 Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	Unemployment Ins	\$	250		
Staff salary \$ 41,000 Salary Part-time and Overtime \$ - Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800	, ,	\$	22,000		
Salary Part-time and Overtime Salaries Salary-One Time Pay Salary-	•	\$	41,000		
Salaries \$ 54,000 Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349	· · · · · · · · · · · · · · · · · · ·		-		
Salary-One Time Pay \$ 500 Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349	•	\$	54.000		
Conventions/Seminars \$ 150 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349		\$	-		
Conventions/Sertimals \$ 100 Dues & Bonds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349	·	\$			
Dues & Borlds \$ 300 Office Equipment \$ 100 Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349		Φ			
Office Equipment Office Supplies \$ 400 Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349		φ			
Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349		Φ			
Education - training \$ 1,600 Lease/Rental \$ 83 Usage \$ 120 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349		Ф			
Lease/Rental\$ 83Usage\$ 120Employee health insurance\$ 8,800Employee life insurance\$ 46\$ 129,349		\$	•		
Usage \$ 120 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349		\$			
Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 129,349		\$,
Employee life insurance <u>\$ 46</u> \$ 129,349	·	\$			
	Employee life insurance	\$	46	\$	129,349

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES Year Ending November 30, 2018

Christian County Emergency Services and Disaster Agency: Coordinator's salary Grant expenditures Vehicle expense Dues and bonds Office expense (Damage assessment \$500) Damage assessments Education Communications Telephone and communications	****	14,586 16,000 2,000 50 3,000 1,250 1,000 2,400 1,100 500	\$	41,996
Equipment maintenance	_Ψ	300	. Ψ	41,886
Zoning Consultant Officer: Zoning and noxious weed officer salary Board of Appeals per diem and mileage Salary Part-time and Overtime Mileage Postage Computer equipment and maintenance Printing Employee health insurance Employee life insurance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,780 1,300 500 250 500 1,000 750 8,800 46	\$	60,926
Maintenance of Court House: Unemployment Ins Janitors Salaries - part time and overtime Janitorial supplies Elevator service contract Water Electricity and gas heat Repairs and improvements Employee health insurance Employee life insurance Pest and sanitizing services Hauling services (trash) Towel and laundry services AEC fire equipment and boiler inspection Lawn maintenance Clock maintenance	***	590 59,442 - 5,000 7,500 3,500 38,000 22,500 17,600 92 650 1,000 2,000 250 500 3,000	\$	161,624

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES

Year Ending November 30, 2018 (Continued)

Supervisor of Assessments:				
Unemployment Ins	\$	700		
Supervisor's salary		62,797		
Employee salaries	\$ \$	52,124		
Mileage - travel	\$	2,500		
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		
Contractual appraisals		2,500		
Employee health insurance	\$ \$	8,800		
Employee life insurance	\$	138	\$	153,249
December 6 December 1				
Board of Review:	ф	40 500		
Salaries - 3 at \$6,500	\$	19,500		
Mileage	\$	250	ተ	40.000
Publication	_\$	150	. \$	19,900
County Animal Control:				
Unemployment Ins	\$	700		
Warden salary	\$	40,228		
Administrator salary	\$	3,932		
Assistant salary	\$	29,684		
Part time salary	\$	4,470		
Salary Part-time and Overtime	\$	1,000		
Vehicle expense	\$	400		
Office Equipment	\$	1,000		
Office supplies	\$ \$	1,000		
Office supplies	\$	2,000		
Telephone	\$	2,500		
Lease/Rental	\$	1,000		
Usage	\$	1,000		
Dog and cat food	\$	-		
Uniforms	\$	600		
Utilities	\$	5,000		
Building maintenance	\$	3,000		
Veterinary service	\$	-		
Employee health insurance	\$	8,800		
Employee life insurance	\$ \$ \$ \$ \$ \$	92		
Trash hauling service	\$	400	\$	106,806

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES

Year Ending November 30, 2018 (Continued)

Judicial:				
Jury commission	\$	750		
Dues and bonds	\$	1,500		
Office expense	\$	3,500		
Chief Judge's office expense	\$	1,800		
Postage	\$	250		
Books	\$	1,500		
Lease/Rental	\$	700		
Computer programming	\$	1,800		
Jury certificates and mileage	\$	15,000		
Meals for jurors	\$	500		
Usage	\$	240		
Printing	\$	350		
New Specialty Court	\$	24,000		
Relief public defender	\$	46,000		
Court ordered attorney fees	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,000		
Court ordered witness fees and testing	\$	18,000		
Country's share of circuit judges salaries	\$	1,500		
Juvenile detention	\$	19,700	\$	177,090
			•	
Probation Officers:				
Unemployment Ins	\$	2,000		
Probation officers salaries	\$	291,294		
Chief probation officer salary	\$	61,761		
Secretary salary	\$	62,790		
Part time salary	\$	1,500		
Mileage	\$	6,000		
Office Equipment	\$	500		
Office Supplies	\$	3,500		
Postage	\$	2,000		
Secretary training	\$	500		
Lease/Rental	\$	3,000		
Usage	\$	1,200		
Utilities	\$	8,000		
Building maintenance	\$	1,900		
Employee health insurance	\$	88,000		
Employee life insurance	\$	506	\$	534,451

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES Year Ending November 30, 2018

Correctional Center Expenses:					
Janitorial supplies		\$	2,750		
Food for prisoners		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	110,000		
Usage		\$	1,400		
Equipment		\$	10,000		
Livescan equipment		\$	5,300		
Water		\$	8,000		
Electricity and gas		\$	36,000		
Repairs and improvements		\$	15,000		
Pest and sanitizing services		\$	600		
Trash hauling services		\$	1,000		
Laundry and towel service		\$	1,000		
AEC fire equipment		\$	950		
Inmate uniforms and blankets			4,000		
Generator maintenance		_\$_	4,500	. \$	200,500
Public Defender:					
Unemployment Ins		\$	350		·
Public defender salary		\$	149,858		
Investigator		\$	6,950		
Secretary salary		\$ \$ \$ \$ \$	24,388		
Part time salary		\$	1,850		
Travel, seminar and mileage		\$	2,000		
Insurance, dues, bonds		\$	4,200		
Office Supplies		\$	2,000		
Postage		\$ \$ \$ \$ \$ \$ \$ \$	350		
Lease/Rental		\$	1,400		
Usage		\$	2,000		
Transcripts, library and publications		\$	360		
Employee health insurance			17,600		
Employee life insurance		\$	92	\$	213,398
Maintenance:					
Unemployment Ins		\$	590		
Maintenance Salary		\$	53,015		
Salary-Employees		\$	46,925		
Salary-One Time Pay		\$	500		
Vehicle Expense		\$	1,500		
Office Supplies		\$	30		
Lease/Rental		\$	83		
Usage		\$ \$	50		
Equipment		\$	1,250		
Uniforms		\$	1,850		
Training		\$	250		
Employee health insurance		\$	17,600		
Employee life insurance		\$	92	\$	123,735
	9				

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES Year Ending November 30, 2018

real Ending November 30, 20	710			
Voter registration Election judges Counting station and assistant Supervisor's help Election supplies Postage - voter registration Software support elections Publications Poll rent	****	500 45,000 9,000 1,900 40,000 600 84,000 4,800 4,600	\$	190,400
Superintendent, Educational Services Region: Employee health insurance Employee life insurance Reimbursement to Fayette County	\$ \$	8,800 46 76,814	. \$	85,660
Court Security: Salary - bailiffs Unemployment Ins Salary - part time and overtime Equipment Other	\$ \$ \$ \$ \$	2,000 600 67,000 500 1,000	\$	71,100
Office Zero - Other Cemeteries Workmen's Comp Insurance trust contribution Ins Property & Liability Compensated absences upon leaving employment Employee services Telephone for courthouse offices			\$\$\$\$ \$\$\$	300 69,324 75,000 158,062 20,000 4,500 35,000
Computer: Computer hardware Programming for second floor offices Maintenance and service agreements Tech Support County Website Senior Citizens of Christian County CEO Postage meter rental - courthouse Audit services Single audit Legal counsel Office rent and utilities Insurance administrative fees Employee Health Insurance Contingent	\$\$	14,000 38,000	***	52,000 47,952 12,500 2,500 1,000 30,000 26,800 1,950 8,500 3,900 4,000 90,000

CHRISTIAN COUNTY, ILLINOIS COUNTY GENERAL FUND

TENTAT IVE BUDGET OF ANTICIPATED EXPENDITURES

Year Ending November 30, 2018 (Continued)

Office Zero - Other (Continued)

Christian County Economic Development Corporation Total anticipated expenditures \$ 5,000 \$ 6,550,987

Expenditures from unanticipated grants

\$ 150,000

20,000

CHRISTIAN COUNTY MENTAL HEALTH (708) BOARD BUDGET

Year ending November 30, 2018

Fund balance, beginning of year (estimated) \$

Anticipated revenue:

Revenue from 2017 tax levy \$ 109,000

Total anticipated funds to be available \$ 129,000

Anticipated expenditures:

For contracts of services with the Christian County Mental Health

Association:

Work Activities Program - salaries \$ 57,000 Out-Patient Services - salaries \$ 27,000

Day Treatment Services - salaries \$28,000 \$ 112,000

Expenses of materials, supplies,

or publications of Board and reimbursement of Board members

for allowable expenses \$\,_\\$ 3,000

Total anticipated expenditures \$\frac{115,000}{}\$

CHRISTIAN COUNTY HEALTH DEPARTMENT BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES Year Ending November 30, 2018

COUNTY HEALTH FUND

Anticipated revenue:		
IDHS-Case Management Grant	\$	106,448
IDHS-WIC	\$	118,589
IDHS-WIC Peer Counseling	\$	10,000
Optical Program	\$	8,668
IDPH-Local Health Protection	\$	77,635
IDPH-Tobacco	\$	10,000
IDPH-Planning & Preparedness	\$ \$	44,087
IDPH-Vector Surveillance	\$	10,000
IDPH-IBCCP		10,148
Payment for Services & Permits	\$ \$ \$	87,796
Christian County TB Fund	\$	30,000
· · · · · · · · · · · · · · · · · · ·	\$	16,432
Private Pay Insurance Billing	ψ	10,402
Total anticipated revenue		529,803
Unanticipated Grants	\$	30,000
Anticipated expenditures:		050004
Salaries	\$	253,031
Part time salaries	\$	47,254
Employee health insurance	\$	61,600
Employee life insurance	\$	322
FICA and Medicare	\$	23,000
IMRF	\$	33,002
Travel - mileage	\$	9,000
Postage	\$	1,840
Office supplies	\$	6,300
Auditing	\$	2,000
Medical expenses	\$	2,000
Education	\$	1,250
Telephone	\$	6,440
Utilities	\$	5,000
Building maintenance	\$ \$	7,000
Contingency		10,000
Contractual services - TB	\$	18,000
Dues and bonds	\$	1,500
Unemployment	\$	5,556
Advertising	\$	200
Illinois Breast and Cervical Cancer	\$	5,648
Emergency Preparedness	\$	19,500
Tobacco	\$	50
Private Pay Insurance Billing	\$	11,000

CHRISTIAN COUNTY HEALTH DEPARTMENT BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES Year Ending November 30, 2018

County Health Fund (Continued)		
Vaccines	\$	8,000
WIC supplies	_\$_	2,500
Total anticipated expenditures	\$	540,993
		·
Expenditures from unanticipated grants	_\$	30,000

CHRISTIAN COUNTY, ILLINOIS CHRISTIAN COUNTY SANATORIUM BOARD

ANNUAL BUDGET Year Ending November 30, 2018

Fund balance, beginning of year (estimated)	\$	50,000	
Anticipated revenues: Anticipated revenue from 2017 tax levy Interest income	\$ \$	67,000 1,000	
Total anticipated revenues	\$	68,000	
Total anticipated funds available	_\$_	118,000	
Anticipated expenditures: Care of patients Annual audit Salaries Employee health insurance Employee life insurance FICA and Medicare IMRF Unemployment Contingency Administrative and medical costs paid to	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000 875 22,859 8,800 46 1,749 2,604 423 1,000	
Christian County Health Department Total anticipated expenditures	\$	30,000	\$ 98,356
Total difficipated experiences			

CHRISTIAN COUNTY, ILLINOIS BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES Year Ending November 30, 2018

ILLINOIS MUNICIPAL RETIREMENT FUND

Fund balance beginning of year estimated		\$	300,000
Personal property replacement taxes 12.88% of required amount	\$ 104,328		
Anticipated revenue from 2017 tax levy Total anticipated funds available	\$ 810,000	\$	914,328 1,214,328
Anticipated expenditures - FICA and Medicare IMRF Total anticipated expenditures		\$ \$	320,000 710,000 1,030,000
PROBATION FUNDS			
Fund balance, beginning of year (estimated) Anticipated revenue fees Total anticipated revenue and beginning fund balance		\$ \$ \$	300,000 100,000 400,000
Anticipated expenditures			
Reimbursement County General Fund Mileage Training Computer programming		() () () () () () () ()	105,000 3,500 7,000 10,000
Equipment and supplies Offender services		Ъ \$	70,000 30,000
Interstate transfers of probation fees Total anticipated expenditures	,	\$ \$ \$ \$	5,000 230,500

CHRISTIAN COUNTY, ILLINOIS BUDGET OF ANTIC IPATED REVENUE AND EXPENDITURES Year Ending November 30, 2018

CIRCUIT CLERK AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$	150,000
Anticipated revenue Circuit clerk's special fees	\$	50,000
Total anticipated revenue and beginning fund balance		200,000
Anticipated expenditures Circuit clerk's automation equipment and supplies	\$	200,000
VITAL RECORDS AUTOMAT ION F	UND	
Fund Balance, beginning of year (estimated)	\$	40,000
Anticipated revenues County Clerk's special fees Total anticipated revenues and beginning fund balances	\$ \$	7,000 47,000
Anticipated expenditures Automation equipment and supplies	\$	47,000
TREASURER'S AUTOMATION FU	ND	
Fund balance, beginning of year (estimated)	\$	40,000
Anticipated revenue: Treasurers special fees Total anticipated revenue and	\$	6,500
beginning fund balance Anticipated expenditures : Automation equipment, supplies and reimbursements	\$ \$	46,500 46,500
······		

CHRISTIAN COUNTY, ILLINOIS ANNUAL BUDGET Year Ending November 30, 2018

RECORDERS AUTOMATION FUND

Total anticipated revenue and beginning fund balance \$220,000 Anticipated expenditures: Microfilming and recorder's automation equipment and supplies \$32,000 IMRF \$9,550 FICA and Medicare \$6,885 Unemployment \$525 Salary \$85,000 Salaries - part time and overtime-RA \$3,000 Salaries - part time and overtime-CA \$3,600 Lease/Rental \$3,000 Usage \$1,450 Employee health insurance \$26,400 Employee life insurance \$138 \$171,548	Fund balance, beginning of year (estimated) Anticipated revenue:	\$	140,000
Anticipated expenditures: 3220,000 Microfilming and recorder's automation equipment and supplies \$32,000 IMRF \$9,550 FICA and Medicare \$6,885 Unemployment \$525 Salary \$85,000 Salaries - part time and overtime-RA \$3,000 Salaries - part time and overtime-CA \$3,600 Lease/Rental \$3,000 Usage \$1,450 Employee health insurance \$26,400 Employee life insurance \$138 G.I.S. AUTOMATION FUND Fund balance, beginning of year (estimated) \$125,000 Anticipated revenue: Fees received from county clerk \$95,000 Pictometery \$5,500 Collections - Supervisor of assessments \$5,000 Total anticipate revenue and beginning fund balance \$230,500 Anticipated expenditures: Software and mapping \$1,870 IMRF \$4,100 FICA and Medicare \$2,750 Unemployment \$700 Salaries </td <td>•</td> <td>_\$</td> <td>80,000</td>	•	_\$	80,000
Anticipated expenditures: Microfilming and recorder's automation equipment and supplies \$ 32,000 IMRF \$ 9,550 FICA and Medicare \$ 6,885 Unemployment \$ 525 Salary \$ 85,000 Salaries - part time and overtime-RA \$ 3,000 Salaries - part time and overtime-CA \$ 3,600 Lease/Rental \$ 3,000 Usage \$ 1,450 Employee health insurance \$ 26,400 Employee life insurance \$ 138 G.I.S. AUTOMATION FUND Fund balance, beginning of year (estimated) Maticipated revenue: Fees received from county clerk \$ 95,000 Pictometery \$ 5,500 Collections - Supervisor of assessments \$ 5,000 Total anticipate revenue and beginning fund balance \$ 230,500 Anticipated expenditures: Software and mapping \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries <td< td=""><td>Total anticipated revenue and</td><td></td><td></td></td<>	Total anticipated revenue and		
Microfilming and recorder's automation equipment and supplies \$ 32,000 IMRF	beginning fund balance	\$	220,000
equipment and supplies \$ 32,000 IMRF \$ 9,550 FICA and Medicare \$ 6,885 Unemployment \$ 525 Salary \$ 85,000 Salaries - part time and overtime-RA \$ 3,000 Salaries - part time and overtime-CA \$ 3,600 Lease/Rental \$ 3,000 Usage \$ 1,450 Employee health insurance \$ 26,400 Employee life insurance \$ 138 \$ 171,548			
IMRF	-		
FICA and Medicare Unemployment \$ 525 Salary \$ 85,000 Salaries - part time and overtime-RA \$ 3,000 Salaries - part time and overtime-CA \$ 3,600 Lease/Rental Usage \$ 1,450 Employee health insurance \$ 26,400 Employee life insurance \$ 138 \$ 171,548 G.I.S. AUTOMATION FUND Fund balance, beginning of year (estimated) Anticipated revenue: Fees received from county clerk Pictometery Collections - Supervisor of assessments Total anticipate revenue and beginning fund balance Anticipated expenditures: Software and mapping IMRF Software and mapping IMRF FICA and Medicare Unemployment Salaries Unemployment Salaries Equipment operating expense Training Employee health insurance Employee life insurance Employee life insurance S 8,800 Employee life insurance Employee life in	, ,		
Salaries - part time and overtime-RA \$ 3,000 Salaries - part time and overtime-CA \$ 3,600 Lease/Rental \$ 3,000 Usage \$ 1,450 Employee health insurance \$ 26,400 Employee life insurance \$ 138 G.I.S. AUTOMATION FUND Fund balance, beginning of year (estimated) **Total balance, beginning of year (estimated) **Total provided revenue: Fees received from county clerk Pictometery Collections - Supervisor of assessments **Total anticipate revenue and beginning fund balance **Total anticipate revenue and beginning fund balance **Total anticipate revenue and beginning fund balance **Anticipated expenditures: Software and mapping **Total and Medicare Unemployment **Total anticipate expense **Total anticipate expense Unemployment **Total anticipate expe	*****	\$	•
Salaries - part time and overtime-RA \$ 3,000 Salaries - part time and overtime-CA \$ 3,600 Lease/Rental \$ 3,000 Usage \$ 1,450 Employee health insurance \$ 26,400 Employee life insurance \$ 138 G.I.S. AUTOMATION FUND Fund balance, beginning of year (estimated) **Total balance, beginning of year (estimated) **Total provided revenue: Fees received from county clerk Pictometery Collections - Supervisor of assessments **Total anticipate revenue and beginning fund balance **Total anticipate revenue and beginning fund balance **Total anticipate revenue and beginning fund balance **Anticipated expenditures: Software and mapping **Total and Medicare Unemployment **Total anticipate expense **Total anticipate expense Unemployment **Total anticipate expe		\$	-
Salaries - part time and overtime-RA \$ 3,000 Salaries - part time and overtime-CA \$ 3,600 Lease/Rental \$ 3,000 Usage \$ 1,450 Employee health insurance \$ 26,400 Employee life insurance \$ 138 G.I.S. AUTOMATION FUND Fund balance, beginning of year (estimated) **Total balance, beginning of year (estimated) **Total provided revenue: Fees received from county clerk Pictometery Collections - Supervisor of assessments **Total anticipate revenue and beginning fund balance **Total anticipate revenue and beginning fund balance **Total anticipate revenue and beginning fund balance **Anticipated expenditures: Software and mapping **Total and Medicare Unemployment **Total anticipate expense **Total anticipate expense Unemployment **Total anticipate expe	• •	\$	
Salaries - part time and overtime-CA \$ 3,600 Lease/Rental \$ 3,000 Usage \$ 1,450 Employee health insurance \$ 26,400 Employee life insurance \$ 138 ** 171,548		\$	
Lease/Rental \$ 3,000 Usage \$ 1,450 Employee health insurance \$ 26,400 Employee life insurance \$ 138 G.I.S. AUTOMATION FUND Fund balance, beginning of year (estimated) Last James J	•	\$	•
Usage	·		•
### Call Standard ### Ca			,
### Call Standard ### Ca	· · · · · · · · · · · · · · · · · · ·	\$	
## Company of the image is a company of the		\$	
### Company of the image is a company of the	Employee life insurance	\$	
Fund balance, beginning of year (estimated) Anticipated revenue: Fees received from county clerk Pictometery Collections - Supervisor of assessments Total anticipate revenue and beginning fund balance Anticipated expenditures: Software and mapping IMRF Software and Medicare Vinemployment FICA and Medicare Unemployment Salaries Equipment operating expense Training Employee health insurance Employee life insurance Employee life insurance		\$	171,548
Fund balance, beginning of year (estimated) \$ 125,000 Anticipated revenue: \$ 95,000 Pictometery \$ 5,500 Collections - Supervisor of assessments \$ 5,000 Total anticipate revenue and beginning fund balance \$ 230,500 Anticipated expenditures: \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	G LS AUTOMATION FUND		
Anticipated revenue: Fees received from county clerk Pictometery Collections - Supervisor of assessments Total anticipate revenue and beginning fund balance Anticipated expenditures: Software and mapping IMRF FICA and Medicare Unemployment Salaries Equipment operating expense Training Employee health insurance Employee life insurance Fies y 95,000 \$ 55,000 \$ 105,500 \$ 105,500 \$ 230,500 \$ 230,500 \$ 230,500 \$ 31,870 \$ 4,100 \$ 3,000 \$ 36,473 \$ 4,000 \$ 36,473 \$ 4,000 \$ 3,000 \$ 5,000 \$ 3,000 \$ 5,000 \$ 3,000 \$ 5,000			
Fees received from county clerk \$ 95,000 Pictometery \$ 5,500 Collections - Supervisor of assessments \$ 5,000 \$ 105,500 Total anticipate revenue and beginning fund balance \$ 230,500 Anticipated expenditures: \$ 51,870 Software and mapping \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	Fund balance, beginning of year (estimated)		125,000
Pictometery \$ 5,500 Collections - Supervisor of assessments \$ 5,000 \$ 105,500 Total anticipate revenue and beginning fund balance \$ 230,500 Anticipated expenditures: \$ 51,870 Software and mapping \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	Anticipated revenue:		
Collections - Supervisor of assessments \$ 5,000 Total anticipate revenue and beginning fund balance \$ 230,500 Anticipated expenditures: Software and mapping \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	Fees received from county clerk	\$	95,000
Total anticipate revenue and beginning fund balance Anticipated expenditures: Software and mapping \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	Pictometery	\$	5,500
Total anticipate revenue and beginning fund balance Anticipated expenditures: Software and mapping \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	Collections - Supervisor of assessments		5,000
Anticipated expenditures: Software and mapping \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46		\$	105,500
Anticipated expenditures: Software and mapping \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	Total anticipate revenue and	\$	230,500
Software and mapping \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	beginning fund balance		
Software and mapping \$ 51,870 IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	Anticipated expenditures:		
IMRF \$ 4,100 FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46	- · · · · · · · · · · · · · · · · · · ·	\$	51.870
FICA and Medicare \$ 2,750 Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 111,739	* * =		
Unemployment \$ 700 Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 111,739		\$	
Salaries \$ 36,473 Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 111,739		\$	•
Equipment operating expense \$ 4,000 Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 111,739	· ·		
Training \$ 3,000 Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 111,739		\$	36.473
Employee health insurance \$ 8,800 Employee life insurance \$ 46 \$ 111,739	Equipment operating expense	\$ \$	· · · · · · · · · · · · · · · · · · ·
Employee life insurance \$ 46 \$ 111,739		\$ \$ \$	4,000
¹⁶ \$ 111,739	Training	· \$ \$ \$ \$	4,000 3,000
	Training Employee health insurance Employee life insurance	\$ \$ \$ \$ \$ \$	4,000 3,000 8,800

CHRISTIAN COUNTY, ILLINOIS BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES Year Ending November 30, 2018

LOCAL SOLID WASTE FUND

	Fund balance, beginning of year (estimated)					\$	540,000
	Anticipated revenue:						
	Dump fees			\$	170,000		
	Interest .			\$	3,200	_	
	Reimbursement State of Illinois			\$	70,000	\$	243,200
	Total anticipated revenue and					•	700 000
	beginning fund balance					_\$_	783,200
,	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			\$ \$	65,161		
	Salaries - other				59,388		
	Salaries - part time and overtime		5	5	2,800		
	Mileage		Ç	\$	1,500		
	Seminars			β	2,000		
	Vehicle lease		9	5	7,440		
	Vehicle expenses		\$	6	1,500		
	Dues and bonds		9	5	1,000		
	Office supplies		9	5	7,000		
	Postage				1,200		
	Education		9 9 9 9 9 9	3	3,000		
	Books and publications		\$	3	500		
	Telephone		\$	3	5,500		
	Computer programming		\$	3	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		φ \$		26,400		
	Employee life insurance		\$		138		
	School/county recycling grants		Ψ \$		13,000		
	· · · · · · · · · · · · · · · · · · ·		Ψ		16,600		
	Electronics Recycling		\$ \$ \$ \$ \$ \$ \$ \$		2,000		
	Environmental Committee meetings mileage		φ Φ		10,000		
	Contingent		φ o		4,000		
	Township cleanups	17	<u>Ф</u>				
	Total anticipated expenditures		<u> </u>		298,202		

CHRISTIAN COUNTY, ILLINOIS BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES Year Ending November 30, 2018

LAW LIBRARY FUND

Fund balance, beginning of year (estimated)	\$	4,000
Anticipated revenue: Library fees received from circuit clerk	\$	13,000
Total anticipated revenue and beginning fund balance	_\$	17,000
Anticipated expenditures: Purchase of books and library materials	\$	17,000
SHERIFF'S DRUG FUND		
Fund balance, beginning of year (estimated)	\$	25,000
Anticipated revenue: Fees	<u>\$</u> \$	6,200 31,200
Total anticipated revenue and beginning fund balance	\$	31,200
Anticipated expenditures: Unemployment Ins Drug education - DARE Salaries FICA and Medicare IMRF	\$ \$ \$ \$	30 1,500 2,500 191 290
Total anticipated expenditures	\$	4,511

CHRISTIAN COUNTY, ILLINOIS BUDGET Year ended November 30, 2018

MEDICAL COSTS FUND

Fund balance, beginning of year (estimated)	\$	1,000
Anticipated revenue: Fees received from circuit clerk * Fees received from sheriff	\$ \$	5,000 15,000
Total anticipated revenue and beginning fund balance		21,000
Anticipated expenditures: Prisoner medical expense	_\$	15,000
ELECTRONIC MONITORING FU	IND	
Fund balance, beginning year (estimated)	\$	100
Anticipated revenue: Fees	\$	3,000
Total anticipated revenue and beginning fund balance	\$	3,100
Anticipated expenditures: Electronic monitoring		2,500
STATES ATTORNEY AUTOMATION	FUND	
Fund balance, beginning year (estimated)	\$	2,000
Anticipated revenue: Fee received from circuit clerk	\$	1,400
Total anticipated revenue and beginning fund balance	\$	3,400
Anticipated expenditures: Automation equipment , supplies and reimbursements	\$	2,400

CHRISTIAN COUNTY, ILLINOIS 911 FUND BUDGET

Year ended November 30, 2018

911 Fund

Fund balance, beginning of year (estimated)	_\$	33,000
Anticipated revenue		
Anticipated revenue 911 surcharge fees	\$	580,000
Illinois safety grants	\$	500,000
Interest	\$	150
Total anticipated revenue	\$	580,150
Tatal autisticated various		
Total anticipated revenue	φ	040 450
beginning fund balance		613,150
Anticipated expenditures:		
IMRF	\$	45,462
FICA and Medicare	\$	26,229
Unemployment insurance	\$	1,451
Salary - administrator	\$	55,498
Salary - dispatchers	\$ \$	217,559
Salary-part-time	\$	35,447
Salary - overtime	\$	22,809
Rural addressing and mapping	\$ \$ \$	2,000
Travel - mileage	\$	900
Seminars	\$	750
Public education	\$	1,100
Telephone network	\$	10,100
Office Supplies	\$	675
Usage	\$ \$ \$ \$ \$ \$ \$ \$	775
Lease/Rental	\$	416
Equipment purchases	\$	15,000
Equipment maintenance	\$	19,500
Equipment rental	\$	68,045
Training	\$ \$ \$ \$	4,400
G.I.S. equipment	\$	2,500
Employee health insurance	\$	52,800
Employee life insurance	\$	276
Contingent	\$	10,000
Total anticipated expenditures	\$	593,692

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET Year Ending November 30, 2018

COURT DOCUMENT STORAGE FUND

Fund balance, beginning of year (estimated)	\$	60,000
Anticipated revenue:		
Fees received from circuit clerk	\$	41,000
Total anticipated revenue and		
beginning fund balance	\$	101,000
Anticipated expenditures :	æ	60.000
Court document expenses	\$	60,000
Salary (Part time)	\$	12,000
FICA and Medicare	\$	1,200
Rent	ው ው	8,500
Unemployment	Φ	300
Insurance, dues and bonds	\$ \$ \$	500 82,500
	Ψ	02,000
CHILD SUPPORT MAINTENANCE F	UND	
Fund balance, beginning of year (estimated)	\$	28,000
Anticipated revenue:		
State of Illinois - kids grant	\$	14,000
Fees received from circuit clerk	\$	16,000
Total anticipated revenues	\$	30,000
Total amolpated revenues	_Ψ	00,000
Total anticipated revenue and		
beginning fund balance	\$	58,000
Anticipated expanditures:		
Anticipated expenditures: Child support collection expenses	\$	10,000
Salary	\$	20,366
Employee health insurance	\$	8,800
Employee life insurance	φ \$	46
FICA and Medicare	\$	1,500
IMRF	\$	2,220
Unemployment	\$ \$ \$ \$	300
t. X	\$	43,232
		

CHRISTIAN COUNTY, ILLINOIS PROPOSED TAX LEVIES - 2017 TAXES PAYABLE IN 2018

General Fund	\$ 1,835,000
General Obligation Bonds	\$ 149,300
County Highway Fund	\$ 550,000
County Bridge Fund	\$ 275,000
Highway Matching Fund	\$ 275,000
Illinois Municipal Retirement and Social Security	\$ 810,000
Christian County Mental Health (708) Board	\$ 109,000
Christian County Sanatorium Board	\$ 67,000
Senior Citizens Fund (maximum rate)	\$ 137,000
Agriculture Extension Service	\$ 135,500
	\$ 4,342,800
Prior year's levy as extended Less prior years general obligation bond levy	\$ 4,178,325 \$ 130,038 \$ 4,048,287
(Inflation 2.1% new property 1.5%)	•
Truth in taxation limit 5%	X 1.036
	\$ 4,194,025
Plus current years general obligation bond levy	\$ 149,300
Estimated maximum levy for tax caps	\$ 4,343,325

STATE OF ILLINOIS) ss COUNTY OF CHRISTIAN)

ANNUAL BUDGET COUNTY HIGHWAY FUND FOR PERIOD ENDING NOVEMBER 30, 2018

ANTICIPATED REVENUE:

All of which is respectfully submitted.

ANTICITATED REVENUE:			
From 2017 Tax Levy for Improving and Maintaining County Highways and Purchasing Machinery -		\$549,000.00	
Fatimated Torona Eram Matter Fuel Tax			
Estimated Income from Motor Fuel Tax,		¢750 000 00	
County Bridge & Highway Matching Work		\$750,000.00	
Estimated Income from Township MFT-Engin	_	\$80,000.00	
Estimated Income from Miscellaneous Sour	ces	\$100,000.00	
Estimated Loan Income		\$450,000.00	
Estimated Cash Balance with the County		#F00 000 00	
Treasure as of November 30, 2017		\$500,000.00	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES	5		\$2,429,000.00
ESTIMATED EXPENDITURES:			
Salaries, Office	\$32,000.00		
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	\$10,000.00		
, , , , , , , , , , , , , , , , , , ,		\$52,000.00	
Maintenance of County Highway Building		\$80,000.00	
Maintenance of County Highway		\$450,000.00	
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		\$20,000.00	
TOTAL ESTIMATED EXPENDITURES		-	\$2,047,000.00
ESTIMATED BALANCE ON HAND AS OF NOVEMBER	30, 2018		\$382,000.00

STATE OF ILLINOIS)

ss
COUNTY OF CHRISTIAN)

ANNUAL BUDGET COUNTY BRIDGE FUND FOR PERIOD ENDING NOVEMBER 30, 2018

ANTICIPATED REVENUE:

From 2017 Levy authorized by Section 5-602
of the Illinois Highway Code, enacted as
Senate Bill No. 4 by the Seventy First
General Assembly - \$274,500.00
Estimated Cash Balance with

TOTAL ANTICIPATED REVENUE - - - - - - - - - - - - \$324,500.00

\$50,000.00

ESTIMATED EXPENDITURES:

County Treasurer as of November 30, 2017

Engineering (Contract)	\$50,000.00
Assumption Bridge Nos. NBIP 3180, 3190	\$10,000.00
Bear Creek Bridges No. NBIP 3276, 5013, 5017	\$14,000.00
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	\$8,000.00
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	
50-50 County/Township Projects	\$85,500.00
Contingency	\$20,000.00

TOTAL ESTIMATED EXPENDITURES - - - - - - - - \$324,500.00

ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2018 - - - - - \$0.00

All of which is respectfully submitted.

STATE OF ILLINOIS)

ss
COUNTY OF CHRISTIAN)

ANNUAL BUDGET HIGHWAY MATCHING FUND FOR PERIOD ENDING NOVEMBER 30, 2018

ANTICIPATED REVENUE:

From 2017 Levy authorized by Section 5-603 of the Illinois Highway Code, enacted as Senate Bill No. 4 by the Seventy First General Assembly -

\$274,500.00

Estimated Cash Balance with County Treasurer as of November 30, 2017

\$550,000.00

TOTAL ANTICIPATED REVENUE - - - - - - - - - - -

\$824,500.00

ESTIMATED EXPENDITURES:

Nokomis Road Bridge (Sec. 11-00089-00-BR)	\$50,000.00
Assumption No. 17 (Sec. 09-01111-00-BR)	\$15,000.00
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
Lake Taylorville Spillway (Sec. 08-00058-00-BR)	\$50,000.00
County Highway 12 (Sec 14-00040-04-RS)	\$503,500.00

Contingency

50,000.00

\$50,000.00

TOTAL ESTIMATED EXPENDITURES - - - - - - - - -

\$813,500.00

ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2018 - - - -

\$11,000.00

All of which is respectfully submitted.

STATE	0F	ILLINOIS)	
)	SS
COUNTY	/ 05	CHRICTIA	M	

ANNUAL BUDGET COUNTY MFT FUND FOR PERIOD ENDING December 31, 2018

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		
Treasurer as of December 31, 2017	\$600,000.00	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES		\$1,415,000.00
ESTIMATED EXPENDITURES:		
Maintenance of County Highways	\$800,000.00	
Salary, County Supt. of Highways	\$110,000.00	
Section 01-00085-00-MG (Electric & Windows)	\$200,000.00	
TOTAL ESTIMATED EXPENDITURES		\$1,110,000.00
ESTIMATED BALANCE ON HAND AS OF DECEMBER 31, 2018		\$305,000.00
All of which is respectfully submitted.		

Christian County, IllinoisBudget year ending November 30, 2018

Statement of salary increases granted to non-bargaining employees

General Fund	<u>Department</u>	Recognition of service
	Salary increase	A onetime lump sum-not a salary increase
States Attorney-EO (determined by State)	\$0.00	Salary Interesses
Assistant States Attorney	\$0.00	
Assistant States Attorney Victim Witness Coordinator	\$0.00 \$0.00	\$500
VISITI VITALESS COOLGINATO		43 00
County Treasurer-EO	\$0.00 \$2.500 (last star)	
Chief Deputy	\$2,500. (last step)	
County Clerk-EO	nd	
Chief Deputy	\$2500. (2 nd step)	
Circuit Clerk-EO	\$0.00	\$
Chief Deputy	\$0.00	\$500
County Coroner-EO	\$693.00	
Chief Probation Officer	\$1,885.00	
Supervisor/Trainer	\$1,648.00	
(By order of Chief Judge)		
Public Defender-appointed	\$0.00	
(Based on Sts Atty salary) Supv. Of Assessments-EO	\$0.00	
supv. Of Assessments-EO	φυ,υυ	
Sheriff-EO	\$0.00	
Chief Deputy	\$0.00	\$500
Jail Administrator	\$0.00	\$500
Zoning Officer-appointed	\$0.00	\$500
County Board Chairman-EO	\$0.00	
Assistant	\$0.00	\$500
ESDA Coordinator-appointed	\$0.00	

Animal Control Warden	\$0.00	\$500
Assistant Warden	\$0.00	\$500
Maintenance Supervisor	\$0.00	\$500
County Health		
Administrator	\$.00	
Office Manager	\$.00	
Nurse Supervisor	\$.00	
Nurses	\$.00	
Environmental	\$.00	
Part time	\$.00	
(determined by Board of Health	1)	
Local Solid Waste		
Director	\$0.00	\$500
Educator	\$0.00	\$500
911 Fund		
Administrator	\$0.00	
(determined by 911 Board)		
Highway Funds		
Highway Engineer	\$0.00	
(determined by CB ordinance-II	DOT)	
Engineer (currently vaca	•	(steps)
Office Manager	\$0.00	\$500
Supervisor (currently va	cant) \$0.00	

SALARIES

- Elected office holders have no increases [exception coroner of \$693]
- AFSCME employees receive an equivalent hourly rate equaling an annual \$500 increase
- Non-bargaining full time employees [governed by the County Board] will receive \$
- Non-bargaining employees [governed by other boards, State or policies] are detailed by position above
- FOP employees 2% increase on base