

CHRISTIAN COUNTY, ILLINOIS
AMENDED ANNUAL BUDGET
COUNTY GENERAL and SPECIAL REVENUE FUNDS
YEAR ENDING NOVEMBER 30, 2018

Approved November 21, 2017 by the Christian County Board

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	\$ 1,500
Circuit Clerk percent fees	\$ 60,000
Illinois Death Certificate surcharge	\$ 4,500

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED REVENUES
Year Ending November 30, 2018
(Continued)

Anticipated revenue:

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><u>\$ 6,403,190</u></u>
 Unanticipated grants	 <u><u>\$ 150,000</u></u>

*New line items

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

Circuit Clerk:

Unemployment Ins	\$ 2,500	
Circuit Clerk salary	\$ 62,797	
Employee salaries	\$ 191,386	
Salary-One Time Pay	\$ 500	
Office Supply	\$ 10,000	
Postage	\$ 1,000	
Lease/Rental	\$ 5,000	
Usage	\$ 300	
Audit - Illinois Supreme Court	\$ 5,000	
Other	\$ 1,500	
Employee health insurance	\$ 52,800	
Employee life insurance	<u>\$ 414</u>	\$ 333,197

County Clerk-Recorder:

Unemployment Ins	\$ 525	
County Clerk salary	\$ 62,797	
Employee salaries	\$ 61,680	
Part time and overtime	\$ 2,500	
Mileage	\$ 500	
Office Equipment	\$ 1,300	
Office Supply	\$ 4,500	
Lease/Rental	\$ 1,500	
Usage	\$ 1,200	
Publications	\$ 400	
Employee health insurance	\$ 26,400	
Employee life insurance	<u>\$ 184</u>	\$ 163,486

Coroner:

Unemployment Ins	\$ 300	
Coroner salary	\$ 46,868	
Deputy Coroner salary	\$ 8,200	
Salary-Transportation	\$ 1,300	
Contractual per diem	\$ 7,000	
Transportation	\$ 1,500	
Dues and bonds	\$ 375	
Equipment expenditures	\$ 1,500	
Office Equipment	\$ 100	
Continuing education and mileage	\$ 1,800	
Telephone	\$ 1,400	
Lease/Rental	\$ 50	
Coroner's jury certificates	\$ 300	
Usage	\$ 50	
Employee health insurance	\$ 8,800	
Employee life insurance	\$ 46	
Autopsy-Pathologist and transport charges	<u>\$ 35,000</u>	\$ 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

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 - Jailers	\$	32,000	
Dispatchers	\$	181,805	\$ 1,737,948

Contractual services:

Dues and bonds	\$	900	
Equipment operating expense and maintenance	\$	15,000	
Postage	\$	3,000	
Telephone	\$	12,000	
Training seminars for deputies	\$	10,000	
Employee health insurance	\$	237,600	
Employee life insurance	\$	1,426	\$ 279,926

Materials and supplies:

Auto gas, lube, tires and parts	\$	92,500	
Uniforms	\$	15,000	
Usage	\$	2,000	
Lease/Rental	\$	4,100	
Office supplies, record books 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:

Office equipment	\$ 2,000	
Other equipment	\$ 22,000	\$ 24,000
Total Sheriff		\$ 2,159,974

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	\$ 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	\$ -	
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

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	\$ 14,586	
Grant expenditures	\$ 16,000	
Vehicle expense	\$ 2,000	
Dues and bonds	\$ 50	
Office expense (Damage assessment \$500)	\$ 3,000	
Damage assessments	\$ 1,250	
Education	\$ 1,000	
Communications	\$ 2,400	
Telephone and communications	\$ 1,100	
Equipment maintenance	<u>\$ 500</u>	\$ 41,886

Zoning Consultant Officer:

Zoning and noxious weed officer salary	\$ 47,780	
Board of Appeals per diem and mileage	\$ 1,300	
Salary Part-time and Overtime	\$ 500	
Mileage	\$ 250	
Postage	\$ 500	
Computer equipment and maintenance	\$ 1,000	
Printing	\$ 750	
Employee health insurance	\$ 8,800	
Employee life insurance	<u>\$ 46</u>	\$ 60,926

Maintenance of Court House:

Unemployment Ins	\$ 590	
Janitors	\$ 59,442	
Salaries - part time and overtime	\$ -	
Janitorial supplies	\$ 5,000	
Elevator service contract	\$ 7,500	
Water	\$ 3,500	
Electricity and gas heat	\$ 38,000	
Repairs and improvements	\$ 22,500	
Employee health insurance	\$ 17,600	
Employee life insurance	\$ 92	
Pest and sanitizing services	\$ 650	
Hauling services (trash)	\$ 1,000	
Towel and laundry services	\$ 2,000	
AEC fire equipment and boiler inspection	\$ 250	
Lawn maintenance	\$ 500	
Clock maintenance	<u>\$ 3,000</u>	\$ 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

Board of Review:

Salaries - 3 at \$6,500	\$	19,500	
Mileage	\$	250	
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	<u>\$ 4,500</u>	\$ 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	<u>\$ 92</u>	\$ 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	<u>\$ 92</u>	\$ 123,735

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

Election:

Voter registration	\$	500	
Election judges	\$	45,000	
Counting station and assistant	\$	9,000	
Supervisor's help	\$	1,900	
Election supplies	\$	40,000	
Postage - voter registration	\$	600	
Software support elections	\$	84,000	
Publications	\$	4,800	
Poll rent	\$	4,600	\$ 190,400

Superintendent, Educational Services Region:

Employee health insurance	\$	8,800	
Employee life insurance	\$	46	
Reimbursement to Fayette County	\$	76,814	\$ 85,660

Court Security:

Salary - bailiffs	\$	2,000	
Unemployment Ins	\$	600	
Salary - part time and overtime	\$	67,000	
Equipment	\$	500	
Other	\$	1,000	\$ 71,100

Office Zero - Other

Cemeteries		\$	300
Workmen's Comp		\$	69,324
Insurance trust contribution		\$	75,000
Ins Property & Liability		\$	158,062
Compensated absences upon leaving employment		\$	20,000
Employee services		\$	4,500
Telephone for courthouse offices		\$	35,000
Computer:			
Computer hardware	\$	-	
Programming for second floor offices	\$	14,000	
Maintenance and service agreements	\$	38,000	\$ 52,000
Tech Support		\$	47,952
County Website		\$	12,500
Senior Citizens of Christian County		\$	2,500
CEO		\$	1,000
Postage meter rental - courthouse		\$	30,000
Audit services		\$	26,800
Single audit		\$	1,950
Legal counsel		\$	8,500
Office rent and utilities		\$	3,900
Insurance administrative fees		\$	4,000
Employee Health Insurance		\$	90,000
Contingent		\$	100,000

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

Office Zero - Other (Continued)

Christian County Economic Development Corporation	\$ 5,000
Total anticipated expenditures	<u>\$ 6,550,987</u>
Expenditures from unanticipated grants	<u>\$ 150,000</u>

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

Fund balance , beginning of year (estimated)	\$	20,000
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	<u>\$</u>	<u>28,000</u> \$ 112,000

Expenses of materials, supplies, or publications of Board and reimbursement of Board members for allowable expenses	\$	<u>3,000</u>
Total anticipated expenditures	<u>\$</u>	<u>115,000</u>

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
Private Pay Insurance Billing	\$ 16,432
 Total anticipated revenue	 <u>\$ 529,803</u>

Unanticipated Grants	<u><u>\$ 30,000</u></u>
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Anticipated expenditures:

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	<u>\$ 2,500</u>
 Total anticipated expenditures	 <u>\$ 540,993</u>
 Expenditures from unanticipated grants	 <u><u>\$ 30,000</u></u>

CHRISTIAN COUNTY, ILLINOIS
 CHRISTIAN COUNTY SANATORIUM BOARD

ANNUAL BUDGET
 Year Ending November 30, 2018

Fund balance, beginning of year (estimated)	\$ 50,000
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Anticipated revenues:

Anticipated revenue from 2017 tax levy	\$ 67,000
Interest income	<u>\$ 1,000</u>

Total anticipated revenues	<u>\$ 68,000</u>
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Total anticipated funds available	<u>\$ 118,000</u>
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Anticipated expenditures:

Care of patients	\$ 30,000
Annual audit	\$ 875
Salaries	\$ 22,859
Employee health insurance	\$ 8,800
Employee life insurance	\$ 46
FICA and Medicare	\$ 1,749
IMRF	\$ 2,604
Unemployment	\$ 423
Contingency	\$ 1,000
Administrative and medical costs paid to Christian County Health Department	\$ 30,000

Total anticipated expenditures	<u><u>\$ 98,356</u></u>
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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	<u>\$ 810,000</u>	<u>\$ 914,328</u>
Total anticipated funds available		<u>\$ 1,214,328</u>
Anticipated expenditures -		
FICA and Medicare		\$ 320,000
IMRF		<u>\$ 710,000</u>
Total anticipated expenditures		<u>\$ 1,030,000</u>

PROBATION FUNDS

Fund balance, beginning of year (estimated)		\$ 300,000
Anticipated revenue fees		<u>\$ 100,000</u>
Total anticipated revenue and beginning fund balance		<u>\$ 400,000</u>
Anticipated expenditures		
Reimbursement County General Fund		\$ 105,000
Mileage		\$ 3,500
Training		\$ 7,000
Computer programming		\$ 10,000
Equipment and supplies		\$ 70,000
Offender services		\$ 30,000
Interstate transfers of probation fees		<u>\$ 5,000</u>
Total anticipated expenditures		<u>\$ 230,500</u>

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED 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	\$	<u>50,000</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>200,000</u></u>
Anticipated expenditures		
Circuit clerk's automation equipment and supplies	\$	<u><u>200,000</u></u>

VITAL RECORDS AUTOMATION FUND

Fund Balance, beginning of year (estimated)	\$	40,000
Anticipated revenues		
County Clerk's special fees	\$	<u>7,000</u>
Total anticipated revenues and beginning fund balances	\$	<u><u>47,000</u></u>
Anticipated expenditures		
Automation equipment and supplies	\$	<u><u>47,000</u></u>

TREASURER'S AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$	40,000
Anticipated revenue:		
Treasurers special fees	\$	<u>6,500</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>46,500</u></u>
Anticipated expenditures :		
Automation equipment, supplies and reimbursements	\$	<u><u>46,500</u></u>

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

RECORDERS AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$ 140,000
Anticipated revenue:	
County recorder's special fees	<u>\$ 80,000</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 220,000</u></u>

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
	<u><u>\$ 171,548</u></u>

G.I.S. AUTOMATION FUND

Fund balance, beginning of year (estimated)	<u>\$ 125,000</u>
Anticipated revenue:	
Fees received from county clerk	\$ 95,000
Pictometry	\$ 5,500
Collections - Supervisor of assessments	<u>\$ 5,000</u>
	<u>\$ 105,500</u>
Total anticipate revenue and beginning fund balance	<u><u>\$ 230,500</u></u>

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
	<u><u>\$ 111,739</u></u>

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 beginning fund balance			\$ 783,200
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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	\$	2,800
Mileage	\$	1,500
Seminars	\$	2,000
Vehicle lease	\$	7,440
Vehicle expenses	\$	1,500
Dues and bonds	\$	1,000
Office supplies	\$	7,000
Postage	\$	1,200
Education	\$	3,000
Books and publications	\$	500
Telephone	\$	5,500
Computer programming	\$	1,300
Printing	\$	1,500
Advertising - publication	\$	3,000
Equipment	\$	4,000
Equipment maintenance	\$	3,000
Clothing - uniforms	\$	700
Audit	\$	4,275
Office utilities and insurance	\$	8,000
Building repairs	\$	10,000
Employee health insurance	\$	26,400
Employee life insurance	\$	138
School/county recycling grants	\$	13,000
Electronics Recycling	\$	16,600
Environmental Committee meetings mileage	\$	2,000
Contingent	\$	10,000
Township cleanups	\$	4,000
Total anticipated expenditures	\$	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	\$	<u>13,000</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>17,000</u></u>
Anticipated expenditures:		
Purchase of books and library materials	\$	<u><u>17,000</u></u>

SHERIFF'S DRUG FUND

Fund balance, beginning of year (estimated)	\$	25,000
Anticipated revenue:		
Fees	\$	<u>6,200</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>31,200</u></u>
Anticipated expenditures:		
Unemployment Ins	\$	30
Drug education - DARE	\$	1,500
Salaries	\$	2,500
FICA and Medicare	\$	191
IMRF	\$	<u>290</u>
Total anticipated expenditures	\$	<u><u>4,511</u></u>

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	\$ 5,000
* Fees received from sheriff	<u>\$ 15,000</u>
Total anticipated revenue and beginning fund balance	<u>\$ 21,000</u>
Anticipated expenditures:	
Prisoner medical expense	<u>\$ 15,000</u>

ELECTRONIC MONITORING FUND

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

STATES ATTORNEY AUTOMATION FUND

Fund balance, beginning year (estimated)	\$ 2,000
Anticipated revenue:	
Fee received from circuit clerk	<u>\$ 1,400</u>
Total anticipated revenue and beginning fund balance	<u>\$ 3,400</u>
Anticipated expenditures:	
Automation equipment , supplies and reimbursements	<u>\$ 2,400</u>

CHRISTIAN COUNTY, ILLINOIS
 911 FUND
 BUDGET
 Year ended November 30, 2018

911 Fund

Fund balance, beginning of year (estimated)	\$ 33,000
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Anticipated revenue

911 surcharge fees	\$ 580,000
Illinois safety grants	\$ -
Interest	\$ 150
Total anticipated revenue	\$ 580,150

Total anticipated revenue beginning fund balance	\$ 613,150
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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
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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	<u>\$ 41,000</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 101,000</u></u>
Anticipated expenditures :	
Court document expenses	\$ 60,000
Salary (Part time)	\$ 12,000
FICA and Medicare	\$ 1,200
Rent	\$ 8,500
Unemployment	\$ 300
Insurance, dues and bonds	\$ 500
	<u><u>\$ 82,500</u></u>

CHILD SUPPORT MAINTENANCE FUND

Fund balance, beginning of year (estimated)	<u>\$ 28,000</u>
Anticipated revenue:	
State of Illinois - kids grant	\$ 14,000
Fees received from circuit clerk	<u>\$ 16,000</u>
Total anticipated revenues	<u>\$ 30,000</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 58,000</u></u>
Anticipated expenditures:	
Child support collection expenses	\$ 10,000
Salary	\$ 20,366
Employee health insurance	\$ 8,800
Employee life insurance	\$ 46
FICA and Medicare	\$ 1,500
IMRF	\$ 2,220
Unemployment	\$ 300
	<u><u>\$ 43,232</u></u>

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
	<u>\$ 4,342,800</u>

Prior year's levy as extended	\$ 4,178,325
Less prior years general obligation bond levy	\$ 130,038
	<u>\$ 4,048,287</u>

(Inflation 2.1% new property 1.5%)	
Truth in taxation limit 5%	X 1.036
	<u>\$ 4,194,025</u>

Plus current years general obligation bond levy	<u>\$ 149,300</u>
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Estimated maximum levy for tax caps	<u>\$ 4,343,325</u>
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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	<u>\$550,000.00</u>	
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	<u>\$50,000.00</u>
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TOTAL ESTIMATED EXPENDITURES - - - - -	<u>\$813,500.00</u>
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ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2018 - - - - -	\$11,000.00
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All of which is respectfully submitted.

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

STATE OF ILLINOIS)
) ss
COUNTY OF CHRISTIAN)

ANNUAL BUDGET
COUNTY MFT FUND
FOR PERIOD ENDING December 31, 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	<u>\$600,000.00</u>	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -		<u>\$1,415,000.00</u>

ESTIMATED EXPENDITURES:

Maintenance of County Highways	\$800,000.00	
Salary, County Supt. of Highways	\$110,000.00	
Section 01-00085-00-MG (Electric & Windows)	<u>\$200,000.00</u>	
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$1,110,000.00</u>
ESTIMATED BALANCE ON HAND AS OF DECEMBER 31, 2018 - - - - -		\$305,000.00

All of which is respectfully submitted.

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

Christian County, Illinois
Budget year ending November 30, 2018

Statement of salary increases granted to non-bargaining employees

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

<u>Animal Control</u> Warden	\$0.00	\$500
Assistant Warden	\$0.00	\$500
<u>Maintenance</u> Supervisor	\$0.00	\$500

County Health

Administrator	\$0.00	
Office Manager	\$0.00	
Nurse Supervisor	\$0.00	
Nurses	\$0.00	
Environmental	\$0.00	
Part time	\$0.00	

(determined by Board of Health)

Local Solid Waste

Director	\$0.00	\$500
Educator	\$0.00	\$500

911 Fund

Administrator	\$0.00	
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(determined by 911 Board)

Highway Funds

Highway Engineer	\$0.00	
(determined by CB ordinance-IDOT)		
Engineer (currently vacant)	\$0.00	(steps)
Office Manager	\$0.00	\$500
Supervisor (currently vacant)	\$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