

**CHRISTIAN COUNTY, ILLINOIS**  
**ANNUAL BUDGET**  
**COUNTY GENERAL and SPECIAL REVENUE FUNDS**  
**YEAR ENDING NOVEMBER 30, 2021**

Approved November 17, 2020

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED REVENUE  
Year Ending November 30, 2021

**Anticipated revenue:**

Personal property replacement taxes	\$ 280,000
Real estate tax	\$ 2,069,237
Sales tax	\$ 138,000
County supplement tax	\$ 710,000
Income tax	\$ 1,130,000
Local use tax	\$ 390,000
States Attorney salary reimbursement	\$ 157,129
Public Defender salary reimbursement	\$ 107,365
Victims assistance grant	\$ 20,000
Supervisor of Assessments salary reimbursement	\$ 33,320
Probation Officers salary reimbursement	\$ 342,004
Probation Officers pretrial reimbursement	\$ 33,762
Electronic monitoring fees	\$ 30,000
Sheriff's mental health prison transport and other	\$ 800
HMPG Grant Reimbursement	\$ 8,000
State of Illinois/ESDA grant	\$ 36,313
ESDA Consolidation Montgomery County	\$ 12,357
Covid-19 Grant Reimbursement	\$ 7,000
Election reimbursement	\$ 6,750
Interest	\$ 20,000
Circuit Clerk interest	\$ 900
LSWF Workers comp. insurance	\$ 2,767
LSWF Property and liability insurance	\$ 2,782
LSWF Accounting Services	\$ 3,000
911 Workers comp insurance	\$ 283
911 Property and liability insurance	\$ 4,260
911 Accounting Services	\$ 3,000
Probation services mileage reimbursement	\$ 2,500
Video gaming tax	\$ 22,000
County Highway workers comp. insurance	\$ 18,955
County Highway Property and liability insurance	\$ 24,000
County Highway Accounting Services	\$ 3,000
County Health workers comp. insurance	\$ 4,510
County Health Property and liability insurance	\$ 6,750
County Health Accounting Services	\$ 3,000
Sheriffs reimbursements	\$ 5,000
Circuit Clerk fines	\$ 105,000
Circuit clerk drug enforcement fees	\$ 4,300
Zoning fees	\$ 30,000
Cable TV franchise fees	\$ 15,000
Drainage District County Treasurers fees	\$ 1,500
Circuit Clerk percent fees	\$ 20,000

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED REVENUES  
Year Ending November 30, 2021  
(Continued)

**Anticipated revenue:**

County Officers fees - Circuit Clerk	\$ 154,000
County Officers fees - County Clerk	\$ 250,000
County Officers fees - Sheriff	\$ 50,000
County Officers fees - State Attorney	\$ 15,000
County Officers fees - Public Defender	\$ 500
Work release fees	\$ 1,000
County Court fees	\$ 42,000
Liquor License	\$ 6,000
Coin operated machine license	\$ 600
Animal Control rent	\$ 7,800
Animal Control collections	\$ 75,000
Real Estate tax penalties	\$ 50,000
Tax sale indemnity	\$ 5,000
Court security fees	\$ 56,000
Sheriff - Housing Federal Prisoners	\$ 150,000
Miscellaneous fees and reimbursements	\$ 10,000
E-Citation Fees-Sheriff	\$ 1,000
E-Citation Fees-Circuit Clerk	\$ 7,200
Election Grant	<u>\$ 87,016</u>
 Total anticipated revenue	 <u><u>\$ 6,782,660</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, 2021

**Circuit Clerk:**

Unemployment Ins	\$ 1,385	
Circuit Clerk salary	\$ 66,641	
Employee salaries	\$ 180,037	
Employee Longevity	\$ 800	
Office Supply	\$ 8,000	
Postage	\$ 500	
Lease/Rental	\$ 4,000	
Usage	\$ 800	
Audit - Illinois Supreme Court	\$ 5,500	
Other	\$ 500	
Employee health insurance	\$ 33,600	
Employee life insurance	<u>\$ 395</u>	\$ 302,158

**County Clerk-Recorder:**

Unemployment Ins	\$ 595	
County Clerk salary	\$ 66,641	
Employee salaries	\$ 71,600	
Part time and overtime	\$ 3,000	
Employee Longevity	\$ 200	
Mileage	\$ 500	
Office Equipment	\$ 1,200	
Office Supply	\$ 3,500	
Publications	\$ 300	
Training	\$ 500	
Employee health insurance	\$ 34,000	
Employee life insurance	<u>\$ 200</u>	\$ 182,236

**Coroner:**

Unemployment Ins	\$ 1,185	
Coroner salary	\$ 49,540	
Deputy Coroner salary	\$ 8,200	
Salary-Transportation	\$ 1,300	
Contractual per diem	\$ 10,000	
Transportation	\$ 1,500	
Dues and bonds	\$ 375	
Equipment expenditures	\$ 1,500	
Office Equipment	\$ 100	
Continuing education and mileage	\$ 1,800	
Telephone	\$ 1,300	
Lease/Rental	\$ 50	
Coroner's jury certificates	\$ 200	
Usage	\$ 50	
Employee health insurance	\$ 8,500	
Employee life insurance	\$ 49	
Autopsy-Pathologist and transport charges	<u>\$ 38,000</u>	\$ 123,649

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2021

**Treasurer-Collector:**

Unemployment Ins	\$	595	
Treasurer-collector salary	\$	66,641	
Employee salaries	\$	96,534	
Salaries part time and overtime	\$	500	
Employee Longevity	\$	300	
Mileage	\$	200	
Office Equipment	\$	800	
Office Supply	\$	8,000	
Postage	\$	9,000	
Training	\$	1,000	
Lease/Rental	\$	2,900	
Usage	\$	1,500	
Publications & Advertising	\$	2,000	
Employee health insurance	\$	34,000	
Employee life insurance	\$	197	\$ 224,167

**Sheriff:**

Personnel Services:

Unemployment Ins	\$	7,662	
Jail administrator	\$	56,306	
Chief deputy	\$	71,256	
Deputies and investigators	\$	840,407	
Deputy	\$	15,000	
Jailers	\$	383,590	
Jailers	\$	35,000	
Dispatchers	\$	12,037	
Sheriff:	\$	77,064	
Bookkeepers	\$	51,306	
Employee Longevity	\$	300	
Hire backs - Deputies	\$	45,000	
Hire backs - Dispatchers	\$	36,518	
Hire backs - Jailers	\$	40,000	
Dispatchers	\$	179,671	\$ 1,851,117

Contractual services:

Dues and bonds	\$	900	
Equipment operating expense and maintenance	\$	30,000	
Postage	\$	2,500	
Telephone	\$	16,000	
Training seminars for deputies	\$	7,000	
Employee health insurance	\$	246,500	
Employee life insurance	\$	1,525	\$ 304,425

Materials and supplies:

Auto expense, lube, tires and parts	\$	43,500
*Fuel	\$	45,000
Uniforms	\$	17,000

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2021

**Sheriff (Continued):**

Materials and supplies:

Usage	\$ 2,000	
Lease/Rental	\$ 4,100	
Office supplies, record books and printed materials	\$ 4,000	\$ 115,600

Equipment:

New Squad Cars	\$ 21,000	
Office equipment	\$ 2,000	
Other equipment	\$ 22,000	\$ 45,000
<b>Total Sheriff</b>		<b>\$ 2,316,142</b>

**State's Attorney:**

Unemployment Ins	\$ 1,385	
State's Attorney salary	\$ 178,961	
Assistants' salary	\$ 127,617	
Victim witness salary	\$ 37,031	
Stenographic salaries	\$ 135,027	
Salaries part time and overtime	\$ 4,000	
Employee Longevity	\$ 600	
Mileage	\$ 550	
Dues & Bonds	\$ 3,640	
Office Equipment	\$ 2,000	
Office supplies	\$ 11,000	
Postage	\$ 500	
Books and periodicals	\$ 2,200	
Lease/Rental	\$ 6,200	
Computer System maintenance/leads	\$ 1,400	
Usage	\$ 2,100	
Printing and stationery	\$ 3,500	
Transcripts	\$ 4,000	
Employee health insurance	\$ 68,000	
Employee life insurance	\$ 394	
Witness fees and subpoenas	\$ 2,000	
Appellate Project	\$ 15,000	\$ 607,105

**Members of County Board:**

Unemployment Ins	\$ 300
Board Chair Salary	\$ 16,000
Staff salary	\$ 16,423
Salaries	\$ 28,000
*County Administrator Salary	\$ 60,000
Conventions/Seminars	\$ 1,500
Dues & Bonds	\$ 300
Office Equipment	\$ 100
Office Supplies	\$ 600
Education - training	\$ 1,200

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2021

**Members of County Board (Continued):**

Lease/Rental	\$	125	
Usage	\$	150	
Employee health insurance	\$	8,500	
Employee life insurance	\$	<u>49</u>	\$ 133,247

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

Unemployment Ins	\$	250	
Coordinator's salary	\$	58,026	
Salary Covid 19	\$	2,000	
Vehicle expense	\$	5,000	
Dues and bonds	\$	900	
Office expense (Damage assessment \$500)	\$	3,000	
Damage assessments	\$	2,500	
Education	\$	2,500	
Communications	\$	2,500	
Telephone and communications	\$	2,600	
Covid-19	\$	5,000	
Equipment Maintenance	\$	1,000	
Employee health insurance	\$	8,500	
Employee life insurance	\$	<u>49</u>	\$ 93,825

**Maintenance of Court House:**

Unemployment Ins	\$	300	
Janitors	\$	39,998	
Employee Longevity	\$	300	
Janitorial supplies	\$	8,000	
Telephones	\$	550	
Elevator service contract	\$	7,000	
Water	\$	3,500	
Electricity and gas heat	\$	36,000	
Repairs and improvements	\$	22,500	
Employee health insurance	\$	3,000	
Employee life insurance	\$	50	
Pest and sanitizing services	\$	650	
Hauling services (trash)	\$	1,200	
Towel and laundry services	\$	2,000	
AEC fire equipment and boiler inspection	\$	300	
Lawn maintenance	\$	500	
Clock maintenance	\$	<u>3,000</u>	\$ 128,848

**Supervisor of Assessments:**

Unemployment Ins	\$	395	
Supervisor's salary	\$	66,641	
Employee salaries	\$	58,477	
Employee Longevity	\$	300	

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2021  
(Continued)

**Supervisor of Assessments (Continued):**

Mileage - travel	\$ 4,000		
Equipment and software	\$ 500		
Office Equipment	\$ 500		
Office Supplies	\$ 1,400		
Postage	\$ 5,000		
Lease/Rental	\$ 1,200		
CAMA - software	\$ 5,190		
Usage	\$ 1,000		
Publications	\$ 9,000		
Employee health insurance	\$ 17,000		
Employee life insurance	\$ 148	\$	170,751

**Board of Review:**

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

**County Animal Control/Zoning:**

Unemployment Ins	\$ 800		
Salary-Department Head	\$ 40,500		
*Salary-Office Manager	\$ 27,300		
Administrator salary	\$ 4,010		
Part time salary	\$ 38,049		
Vehicle expense	\$ 2,000		
Office Equipment	\$ 1,200		
Office supplies	\$ 700		
Office expense	\$ 3,500		
Telephone	\$ 5,000		
Lease/Rental	\$ 370		
Usage	\$ 150		
Pest Control	\$ 1,530		
Equipment	\$ 2,000		
Uniforms	\$ 300		
Utilities	\$ 5,000		
Building maintenance	\$ 5,000		
Employee life insurance	\$ 98		
Trash hauling service	\$ 800	\$	138,307

**County Animal Control/Zoning:**

Board of Appeals per diem and mileage	\$ 2,000		
Mileage	\$ 200		
Postage	\$ 500	\$	2,700



CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2021  
(Continued)

**Judicial:**

Dues and bonds	\$ 1,000	
Office expense	\$ 3,000	
Chief Judge's office expense	\$ 1,900	
Postage	\$ 100	
Books	\$ 750	
Lease/Rental	\$ 700	
Computer programming	\$ 1,500	
Jury certificates and mileage	\$ 15,000	
Meals for jurors	\$ 500	
Usage	\$ 240	
Relief public defender	\$ 50,000	
Court ordered attorney fees	\$ 50,000	
Court ordered witness fees and testing	\$ 18,000	
Country's share of circuit judges salaries	\$ 1,400	
Juvenile detention	<u>\$ 15,000</u>	\$ 159,090

**Probation Officers:**

Unemployment Ins	\$ 2,965	
Probation officers salaries	\$ 379,159	
Chief probation officer salary	\$ 78,707	
Secretary salary	\$ 79,814	
Part time salary	\$ 7,727	
Employee Longevity	\$ 700	
Salary-Covid-19	\$ 1,979	
Mileage	\$ 10,000	
Office Equipment	\$ 500	
Office Supplies	\$ 3,800	
Postage	\$ 300	
Secretary training	\$ 500	
Lease/Rental	\$ 3,028	
Usage	\$ 1,200	
Covid-19	\$ 600	
Utilities	\$ 8,000	
Building maintenance	\$ 2,500	
*Electronic Monitoring	\$ 67,000	
Employee health insurance	\$ 119,000	
Employee life insurance	<u>\$ 690</u>	\$ 768,169

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2021

**Correctional Center Expenses:**

Janitorial supplies	\$	3,000	
Lease/Rental	\$	500	
Food for prisoners	\$	130,000	
Usage	\$	1,400	
Equipment	\$	14,500	
Livescan equipment	\$	6,000	
Water	\$	26,400	
Electricity and gas	\$	36,000	
Repairs and improvements	\$	15,000	
Pest and sanitizing services	\$	600	
Trash hauling services	\$	1,000	
Laundry and towel service	\$	1,500	
AEC fire equipment	\$	950	
Inmate uniforms and blankets	\$	4,000	
Generator maintenance	\$	4,500	\$ 245,350

**Public Defender:**

Unemployment Ins	\$	750	
Public defender salary	\$	161,065	
Investigator	\$	5,700	
Secretary salary	\$	27,573	
Part time salary	\$	11,000	
Employee Longevity	\$	300	
Assistant Public Defender	\$	55,000	
Travel, seminar and mileage	\$	4,500	
Insurance, dues, bonds	\$	11,010	
Office Supplies	\$	3,500	
*Office Equipment	\$	1,300	
Postage	\$	535	
Lease/Rental	\$	2,052	
Usage	\$	2,348	
Transcripts, library and publications	\$	2,500	
Employee health insurance	\$	25,500	
Employee life insurance	\$	147	\$ 314,780

**Maintenance:**

Unemployment Ins	\$	300
Maintenance Salary	\$	60,000
Salary-Employees	\$	50,565
Employee Longevity	\$	300
Vehicle Expense	\$	1,000
Office Supplies	\$	30
Lease/Rental	\$	100
Usage	\$	50
Equipment	\$	1,250
Uniforms	\$	1,850
Training	\$	250

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2021

**Maintenance (Continued):**

Employee health insurance	\$ 17,000	
Employee life insurance	\$ 99	\$ 132,794

**Election:**

Voter registration	\$ 500	
Election judges	\$ 30,000	
Counting station and assistant	\$ 5,000	
Supervisor's help	\$ 900	
Election Grant	\$ 87,016	
Election supplies	\$ 35,000	
Postage - voter registration	\$ 2,000	
Software support elections	\$ 84,000	
Publications	\$ 5,000	
Poll rent	\$ 3,450	\$ 252,866

**Superintendent, Educational Services Region:**

Employee health insurance	\$ 8,200	
Employee life insurance	\$ 49	
Other	\$ 64,459	\$ 72,708

**Court Security:**

Salary - bailiffs	\$ 1,000	
Unemployment Ins	\$ 600	
Salary - part time and overtime	\$ 55,000	
Equipment	\$ 500	
Other	\$ 1,000	\$ 58,100

**Office Zero - Other**

Cemeteries		\$ 300
Workmen's Comp		\$ 66,556
Insurance trust contribution		\$ 15,000
Ins Property & Liability		\$ 165,391
Compensated absences upon leaving employment		\$ 60,000
IPRF Safety Grant		\$ 6,000
Employee services		\$ 4,500
Telephone for courthouse offices		\$ 35,000
Computer:		
Computer hardware		
Judicial back up system	\$ 2,225	
Programming & Maintenance and service agreements	\$ 58,000	\$ 60,225
Technology Support & Management		\$ 60,000
Backup Monitoring & Management		\$ 9,000
COVID-19		\$ 2,000
County Website		\$ 1,000
Senior Citizens of Christian County		\$ 2,500

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2021  
(Continued)

**Office Zero - Other (Continued)**

CEO	\$ 1,000
Postage meter rental - courthouse	\$ 30,000
Audit services	\$ 27,500
Single audit	\$ 1,950
Legal counsel	\$ 10,000
Office rent and utilities	\$ 3,900
Insurance administrative fees	\$ 4,000
Employee Health Insurance	\$ 45,000
Contingent	\$ 100,000
County email	\$ 7,000
Christian County Economic Development Corporation	\$ 5,000
Total anticipated expenditures	<u>\$ 7,169,714</u>

Expenditures from unanticipated grants \$ 150,000

CHRISTIAN COUNTY MENTAL HEALTH (708) BOARD  
BUDGET  
Year ending November 30, 2021

<b>Fund balance</b> , beginning of year (estimated)	\$ 21,000
<b>Anticipated revenue:</b>	
Revenue from 2020 tax levy	\$ 113,000
Total anticipated funds to be available	\$ 134,000

**Anticipated expenditures:**

For contracts of services with the Christian County Mental Health Association:			
Work Activities Program - salaries	\$ 58,000		
Out-Patient Services - salaries	\$ 29,000		
Day Treatment Services - salaries	<u>\$ 28,000</u>	\$	115,000

Expenses of materials, supplies, or publications of Board and reimbursement of Board members for allowable expenses	<u>\$ 3,000</u>
Total anticipated expenditures	<u>\$ 118,000</u>

CHRISTIAN COUNTY HEALTH DEPARTMENT  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2021

**COUNTY HEALTH FUND**

**Anticipated revenue:**

IDHS-Case Management Grant	\$ 111,100
IDHS-WIC	\$ 110,544
IDHS-WIC Peer Counseling	\$ 15,200
Federal & State Grants	\$ 254,557
Optical Program	\$ 6,000
IDPH-Local Health Protection	\$ 77,635
IDPH-Tobacco	\$ 10,000
IDPH-Planning & Preparedness	\$ 47,252
IDPH-Vector Surveillance	\$ 13,000
IDPH-IBCCP	\$ 13,688
Payment for Services & Permits	\$ 98,000
Christian County TB Fund	\$ 32,000
Lead	\$ 12,300
Body Art and Tanning	\$ 2,000
Private Pay Insurance Billing	\$ 30,000
*Liquor Compliance Monitoring	\$ -
*IDHS-Health Works (APORS)	\$ 30,000
 Total anticipated revenue	 <u>\$ 863,276</u>

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

IMRF	\$ 33,304
FICA and Medicare	\$ 25,383
Unemployment	\$ 3,990
Property and liability insurance	\$ 7,000
Salaries	\$ 232,290
Part time salaries	\$ 113,749
Employee Longevity	\$ 300
Salaries-COVID 19	\$ 80,000
Travel - mileage	\$ 9,000
Dues and bonds	\$ 1,000
Office supplies	\$ 5,000
Postage	\$ 2,400
Education	\$ 1,250
Telephone	\$ 9,000
Accounting Service	\$ 3,000
Medical expenses	\$ 2,000
Auditing	\$ 2,000
COVID-19 expenses	\$ 174,557
Utilities	\$ 5,400
Building maintenance	\$ 2,500
Employee health insurance	\$ 51,000
Employee life insurance	\$ 295

CHRISTIAN COUNTY HEALTH DEPARTMENT  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2021

**County Health Fund (Continued)**

Contingency	\$ 10,000
Vaccines	\$ 10,000
Illinois Breast and Cervical Cancer	\$ 5,000
Contractual services - TB	\$ 20,000
Tobacco	\$ 2,000
Advertising	\$ 1,000
Private Pay Insurance Billing	\$ 10,000
Total anticipated expenditures	\$ 822,418
Expenditures from unanticipated grants	<u>\$ 30,000</u>

CHRISTIAN COUNTY, ILLINOIS  
 CHRISTIAN COUNTY TB SANITARIUM BOARD

ANNUAL BUDGET  
 Year Ending November 30, 2021

**TB**

Fund balance, beginning of year (estimated)	\$ 102,000
<b>Anticipated revenues:</b>	
Anticipated revenue from 2020 tax levy	\$ 71,303
Interest income	<u>\$ 800</u>
Total anticipated revenues	<u>\$ 72,103</u>
Total anticipated funds available	<u>\$ 174,103</u>

**Anticipated expenditures:**

IMRF	\$ 3,000
FICA and Medicare	\$ 2,200
Unemployment	\$ 307
Salaries	\$ 27,950
Care of patients	\$ 30,000
Administrative and medical costs paid to Christian County Health Department	\$ 30,000
Employee health insurance	\$ 8,500
Employee life insurance	\$ 49
Contingency	\$ 1,000

Total anticipated expenditures

\$ 103,006

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2021

**ILLINOIS MUNICIPAL RETIREMENT FUND**

Fund balance beginning of year estimated		\$ 532,000
Personal property replacement taxes 12.88% of required amount	\$ 125,510	
Anticipated revenue from 2020 tax levy	<u>\$ 855,000</u>	<u>\$ 980,510</u>
		<u>\$ 1,512,510</u>
Anticipated expenditures - FICA and Medicare		\$ 326,162
IMRF		<u>\$ 648,300</u>
Total anticipated expenditures		<u><u>\$ 974,462</u></u>

**PROBATION FUNDS**

Fund balance, beginning of year (estimated)		\$ 186,000
Anticipated revenue fees		<u>\$ 120,000</u>
Total anticipated revenue and beginning fund balance		<u><u>\$ 306,000</u></u>
Anticipated expenditures		
Personnel (salary shortfall)		\$ 30,000
Client Services		\$ 93,000
Operations		\$ 30,438
Adult Redeploy IL Grant		\$ 142,493
Training & memberships		<u>\$ 11,000</u>
Total anticipated expenditures		<u><u>\$ 306,931</u></u>

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2021

**CIRCUIT CLERK AUTOMATION FUND**

Fund balance, beginning of year (estimated)	\$ 139,000
<b>Anticipated revenue</b>	
Circuit clerk's special fees	<u>\$ 36,000</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 175,000</u></u>
<b>Anticipated expenditures</b>	
Circuit clerk's automation equipment and supplies	<u><u>\$ 175,000</u></u>

**VITAL RECORDS AUTOMATION FUND**

Fund Balance, beginning of year (estimated)	\$ 93,000
<b>Anticipated revenues</b>	
County Clerk's special fees	<u>\$ 15,000</u>
Total anticipated revenues and beginning fund balances	<u><u>\$ 108,000</u></u>
<b>Anticipated expenditures</b>	
Automation equipment and supplies	<u><u>\$ 15,000</u></u>

**TREASURER'S AUTOMATION FUND**

Fund balance, beginning of year (estimated)	\$ 64,000
<b>Anticipated revenue:</b>	
Treasurers special fees	<u>\$ 15,000</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 79,000</u></u>
<b>Anticipated expenditures :</b>	
Automation equipment, supplies and reimbursements	<u><u>\$ 8,000</u></u>



CHRISTIAN COUNTY, ILLINOIS  
ANNUAL BUDGET  
Year Ending November 30, 2021

**RECORDERS AUTOMATION FUND**

Fund balance, beginning of year (estimated)	\$ 101,000
<b>Anticipated revenue:</b>	
County recorder's special fees	<u>\$ 120,000</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 221,000</u></u>

<b>Anticipated expenditures:</b>	
Microfilming and recorder's automation equipment and supplies	\$ 50,000
IMRF	\$ 9,434
FICA and Medicare	\$ 6,821
Unemployment	\$ 420
Salary	\$ 89,168
Employee Longevity	\$ 300
Salaries - part time and overtime-CA	\$ 3,600
Employee health insurance	\$ 25,500
Employee life insurance	\$ 148
	<u><u>\$ 185,391</u></u>

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

Fund balance, beginning of year (estimated)	<u>\$ 156,000</u>
<b>Anticipated revenue:</b>	
Fees received from county clerk	\$ 110,000
Pictometry	\$ 3,000
Collections - Supervisor of assessments	<u>\$ 10,000</u>
	<u>\$ 123,000</u>
Total anticipate revenue and beginning fund balance	<u><u>\$ 279,000</u></u>

<b>Anticipated expenditures:</b>	
Software and mapping	\$ 51,870
IMRF	\$ 4,100
FICA and Medicare	\$ 2,750
Unemployment	\$ 200
Salaries	\$ 39,948
Employee Longevity	\$ 300
Equipment operating expense	\$ 4,000
Training	\$ 3,000
Employee health insurance	\$ 8,500
Employee life insurance	\$ 49
	<u><u>\$ 114,717</u></u>

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2021

**LOCAL SOLID WASTE FUND**

Fund balance, beginning of year (estimated) \$ 650,000

**Anticipated revenue:**

Dump fees	\$ 210,000	
Interest	\$ 2,800	
Reimbursement State of Illinois	\$ 82,000	\$ 294,800

Total anticipated revenue and beginning fund balance		\$ 944,800
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**Anticipated expenditures:**

IMRF	\$ 15,800
FICA and Medicare	\$ 10,200
Unemployment	\$ 600
Workmen's compensation	\$ 3,800
Property and liability insurance	\$ 2,800
Salaries - dept. head	\$ 68,416
Salaries - other	\$ 65,575
Salaries - part time and overtime	\$ 2,800
Employee Longevity	\$ 200
Mileage	\$ 1,500
Seminars	\$ 2,000
Vehicle lease	\$ 7,980
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	\$ 25,500
Employee life insurance	\$ 148
School/county recycling grants	\$ 14,000
Electronics Recycling	\$ 16,600
Environmental Committee meetings mileage	\$ 2,000
Contingent	\$ 10,000
Township cleanups	\$ 4,000

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2021

**LOCAL SOLID WASTE FUND**

Accounting service	\$ 3,000	
Total anticipated expenditures		<u>\$ 312,394</u>

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2021

**LAW LIBRARY FUND**

Fund balance, beginning of year (estimated)	\$ 25,000	
<b>Anticipated revenue:</b>		
Library fees received from circuit clerk	<u>\$ 11,200</u>	
Total anticipated revenue and beginning fund balance		<u>\$ 26,000</u>
<b>Anticipated expenditures:</b>		
Purchase of books and library materials	<u>\$ 26,000</u>	

**SHERIFF'S DRUG FUND**

Fund balance, beginning of year (estimated)	\$ 22,000	
<b>Anticipated revenue:</b>		
Fees	<u>\$ 5,900</u>	
Total anticipated revenue and beginning fund balance		<u>\$ 27,900</u>
<b>Anticipated expenditures:</b>		
Unemployment Ins	\$ 30	
Drug education - DARE	\$ 2,200	
Salaries	\$ 3,700	
FICA and Medicare	\$ 280	
IMRF	<u>\$ 400</u>	
Total anticipated expenditures		<u>\$ 6,610</u>

CHRISTIAN COUNTY, ILLINOIS BUDGET  
Year ended November 30, 2021

**MEDICAL COSTS FUND**

Fund balance, beginning of year (estimated)	\$ 1,000
<b>Anticipated revenue:</b>	
Fees received from circuit clerk	\$ 2,300
* Fees received from sheriff	<u>\$ 56,700</u>
Total anticipated revenue and beginning fund balance	<u>\$ 60,000</u>
<b>Anticipated expenditures:</b>	
Prisoner medical expense	<u>\$ 60,000</u>

**STATE'S ATTORNEY AUTOMATION FUND**

Fund balance, beginning year (estimated)	\$ 17,000
<b>Anticipated revenue:</b>	
Fee received from circuit clerk	<u>\$ 3,700</u>
Total anticipated revenue and beginning fund balance	<u>\$ 20,700</u>
<b>Anticipated expenditures:</b>	
Automation equipment , supplies and reimbursements	<u>\$ 3,500</u>

CHRISTIAN COUNTY, ILLINOIS  
 911 FUND  
 BUDGET  
 Year ended November 30, 2021  
**911 Fund**

Fund balance, beginning of year (estimated)	\$ <u>718,000</u>
 <b>Anticipated revenue</b>	
911 surcharge fees	\$ 860,821
Interest	\$ 3,600
Total anticipated revenue	<u>\$ 864,421</u>
Total anticipated revenue beginning fund balance	<u>\$ 2,446,842</u>
Revenues from unanticipated grants	\$ 100,000
<b>Anticipated expenditures:</b>	
IMRF	\$ 44,280
FICA and Medicare	\$ 28,972
Unemployment insurance	\$ 1,476
Workmans Comp	\$ 250
Property and liability insurance	\$ 4,200
Salary - administrator	\$ 63,557
Salary - dispatchers	\$ 220,294
Salary-part-time	\$ 13,924
Salary-911 Clerk	\$ 7,488
Salary - overtime	\$ 35,484
Rural addressing and mapping	\$ 6,000
Travel - mileage	\$ 1,100
Seminars	\$ 1,000
Office Equipment	\$ 3,200
Office Supplies	\$ 675
Public education	\$ 900
Telephone network	\$ 10,000
Lease/Rental	\$ 416
Accounting fee	\$ 3,000
Usage	\$ 430
Equipment purchases	\$ 30,000
Equipment maintenance	\$ 163,557
Equipment rental	\$ 6,300
Training	\$ 7,000
G.I.S. equipment	\$ 6,000
Employee health insurance	\$ 51,000
Employee life insurance	\$ 295
Contingent	\$ 10,000

CHRISTIAN COUNTY, ILLINOIS  
 911 FUND  
 BUDGET  
 Year ended November 30, 2021

**911 Fund**

Total anticipated expenditures	\$ <u>720,798</u>
*Expenditures from unanticipated grants	\$ 100,000

CHRISTIAN COUNTY, ILLINOIS  
 ANNUAL BUDGET  
 Year Ending November 30, 2021

**COURT DOCUMENT STORAGE FUND**

Fund balance, beginning of year (estimated)	\$ 77,100
<b>Anticipated revenue:</b>	
Fees received from circuit clerk	\$ <u>39,000</u>
Total anticipated revenue and beginning fund balance	\$ <u>116,100</u>

<b>Anticipated expenditures :</b>	
IMRF	\$ 2,511
FICA and Medicare	\$ 1,200
Unemployment	\$ 110
Salary	\$ 23,733
Insurance, dues and bonds	\$ 500
Court document expenses	\$ 20,000
Employee health insurance	\$ 8,500
Employee life insurance	\$ 50
	<u>\$ 56,604</u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2021

**CHILD SUPPORT MAINTENANCE FUND**

Fund balance, beginning of year (estimated)	<u>\$ 300</u>
<b>Anticipated revenue:</b>	
State of Illinois - kids grant	\$ 4,000
Fees received from circuit clerk	<u>\$ 10,000</u>
Total anticipated revenues	<u>\$ 14,000</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 14,300</u></u>
<b>Anticipated expenditures:</b>	
Child support collection expenses	\$ 5,000
Total anticipated expenses	<u><u>\$ 5,000</u></u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2021

**CORONER EQUIPMENT FUND**

Fund balance, beginning of year (estimated)	<u>\$ 19,500</u>
<b>Anticipated revenue:</b>	
State of Illinois - Grant	\$ 4,500
Total anticipated revenues	<u>\$ 4,500</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 24,000</u></u>
<b>Anticipated expenditures:</b>	
Equipment	\$ 5,000
	<u><u>\$ 5,000</u></u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2021

**CAPITOL IMPROVEMENT FUND**

Fund balance, beginning of year (estimated) \$ 238,000

**Anticipated revenue:**

Total anticipated revenues \$ 400

Total anticipated revenue and  
beginning fund balance \$ 238,400

**Anticipated expenditures:**

South Door Repairs \$ 6,000

Boiler project-courthouse \$ 22,600

HVAC Controls Repairs \$ 5,000

Air-Conditioning-courthouse \$ 10,000

Total anticipated expenses \$ 43,600



CHRISTIAN COUNTY, ILLINOIS  
 PROPOSED TAX LEVIES - 2020 TAXES  
 PAYABLE IN 2021

General Fund	\$ 2,069,237
General Obligation Bonds	\$ 149,138
County Highway Fund	\$ 585,000
County Bridge Fund	\$ 292,000
Highway Matching Fund	\$ 292,000
Illinois Municipal Retirement and Social Security	\$ 855,000
Christian County Mental Health (708) Board	\$ 113,000
Christian County Sanatorium Board	\$ 71,303
Senior Citizens Fund (maximum rate)	\$ 151,615
Agriculture Extension Service	\$ 127,000
	\$ 4,705,293
Prior year's levy as extended	\$ 4,537,723
Less prior years general obligation bond levy	\$ 148,364
	\$ 4,389,359
(Inflation 2.3% new property 1.5%) Truth in taxation limit 5%	X 1.038
	\$ 4,556,155
Plus current years general obligation bond levy	\$ 149,138
Estimated maximum levy for tax caps	\$ 4,705,293

STATE OF ILLINOIS )  
                          ) ss  
COUNTY OF CHRISTIAN)

ANNUAL BUDGET  
COUNTY HIGHWAY FUND  
FOR PERIOD ENDING NOVEMBER 30, 2021

ANTICIPATED REVENUE:

From 2020 Tax Levy for Improving and Maintaining County Highways and Purchasing Machinery -	\$585,000.00
Estimated Income from Motor Fuel Tax, County Bridge & Highway Matching Work	\$750,000.00
Estimated Income from Township MFT-Engineering	\$100,000.00
Estimated Income from Miscellaneous Sources	\$100,000.00
Estimated Loan Income	\$450,000.00
Estimated Cash Balance with the County Treasure as of November 30, 2020	<u>\$500,000.00</u>
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -	\$2,485,000.00

ESTIMATED EXPENDITURES:

Salaries, Office	\$34,500.00	
Office Supplies	\$2,000.00	
Copier/Printer - Lease	\$1,400.00	
Copier/Printer - Service/Usage	\$600.00	
Telephone Service & IT	\$5,000.00	
Postage	\$1,000.00	
Office Equipment	<u>\$10,000.00</u>	\$54,500.00
Maintenance of County Highway Building		\$100,000.00
Maintenance of County Highway		\$500,000.00
New Equipment		\$600,000.00
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		\$100,000.00
Contingency		<u>\$50,000.00</u>
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$2,109,500.00</u>
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2021 - - - - -		\$375,500.00

All of which is respectfully submitted.

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

STATE OF ILLINOIS )  
                          ) ss  
COUNTY OF CHRISTIAN)

ANNUAL BUDGET  
COUNTY BRIDGE FUND  
FOR PERIOD ENDING NOVEMBER 30, 2021

ANTICIPATED REVENUE:

From 2020 Levy authorized by Section 5-602 of the Illinois Highway Code, enacted as Senate Bill No. 4 by the Seventy First General Assembly -	\$292,000.00
Estimated Income from State Bridge Programs	\$300,000.00
Estimated Income from Miscellaneous Sources	\$100,000.00
Estimated Cash Balance with County Treasurer as of November 30, 2020	<u>\$400,000.00</u>
TOTAL ANTICIPATED REVENUE - - - - -	\$1,092,000.00

ESTIMATED EXPENDITURES:

Engineering (Contract)	\$55,000.00
Assumption Bridge Nos. NBIP 3180, 3190	\$350,000.00
Bear Creek Bridges No. NBIP 3276, 5013, 5017	\$200,000.00
Buckhart Bridge No. NBIP 3065	\$10,000.00
Greenwood Bridges No. NBIP 3263, 3103	\$10,000.00
Johnson Bridge No. NBIP 3094, 3179	\$163,000.00
King Bridges Nos. NBIP 3044, 3257	\$10,000.00
Locust Bridge No. NBIP 3230, 3195	\$10,000.00
Mosquito Bridges No. NBIP 3157	\$20,000.00
Mt. Auburn Bridge No. NBIP 3057, 3063, 5024	\$15,000.00
Pana Bridge Nos. NBIP 3034, 5014	\$20,000.00
Prairieton Bridges Nos. NBIP 3095, 3209	\$12,000.00
Ricks Bridges Nos. NBIP 3069, 3260	\$15,000.00
Rosamond Bridges No. NBIP 3161, 3236	\$50,000.00
South Fork Bridges No. NBIP 3050, 5016	\$5,000.00
Taylorville Bridge Nos. NBIP 5028	\$15,000.00
County Line Bridges Nos. NBIP 3076, 3273, 3274	\$20,000.00
Maintenance Bridge Work and 50-50 County/Township Projects	\$90,000.00
Contingency	<u>\$22,000.00</u>

TOTAL ESTIMATED EXPENDITURES - - - - -	<u>\$1,092,000.00</u>
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2021 - - - - -	\$0.00

All of which is respectfully submitted.

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

STATE OF ILLINOIS )  
 ) SS  
COUNTY OF CHRISTIAN)

ANNUAL BUDGET  
HIGHWAY MATCHING FUND  
FOR PERIOD ENDING NOVEMBER 30, 2021

ANTICIPATED REVENUE:

From 2020 Levy authorized by Section 5-603 of the Illinois Highway Code, enacted as Senate Bill No. 4 by the Seventy First General Assembly -	\$292,000.00	
Estimated Cash Balance with County Treasurer as of November 30, 2020	<u>\$700,000.00</u>	
TOTAL ANTICIPATED REVENUE - - - - -		\$992,000.00

ESTIMATED EXPENDITURES:

King Bridge No. 24 (Sec. 00-06112-00-BR)	\$15,000.00
Bear Creek Bridge No. 48 (Sec. 06-02110-00-BR)	\$25,000.00
Buckhart Bridge No. 12 (Sec. 06-03111-00-BR)	\$15,000.00
Johnson Bridge No. 2 (Sec. 99-05109-00-BR)	\$25,000.00
Johnson Bridge No. 14 (Sec. 99-05110-00-BR)	\$25,000.00
Locust Bridge No. 17 (Sec. 08-07114-00-BR)	\$25,000.00
Locust Bridge No. 21 (Sec. 08-07115-00-BR)	\$25,000.00
Mosquito Bridge No. 10 (Sec. 09-09117-00-BR)	\$15,000.00
Prairieton Bridge No. 21 (Sec. 12-12113-00-BR)	\$25,000.00
County Highway 12 (Sec. 14-00040-05-RS)	\$650,000.00

Contingency	50,000.00	<u>\$50,000.00</u>
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TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$895,000.00</u>
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ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2021 - - - - -		\$97,000.00
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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, 2021

ANTICIPATED REVENUE:

Estimated MFT Allotments	\$1,000,000.00	
County Consolidated Program	\$160,000.00	
Capitol Program	\$260,000.00	
County Engineer Salary Reimbursement	\$58,000.00	
Estimated Cash Balance with the County Treasurer as of December 31, 2020	<u>\$1,000,000.00</u>	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -		<u>\$2,478,000.00</u>

ESTIMATED EXPENDITURES:

Maintenance of County Highways	\$1,000,000.00	
Salary, County Supt. of Highways	\$114,000.00	
Section 01-00085-00-MG (Electric & Windows)	\$400,000.00	
Preliminary Engineering (CH 3,6,11,13)	<u>\$200,000.00</u>	
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$1,714,000.00</u>
ESTIMATED BALANCE ON HAND AS OF DECEMBER 31, 2021 - - - - -		\$764,000.00

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, 2021

Statement of salary increases granted to non-bargaining regular full time employees

**General Fund**

<u>States Attorney</u>	\$4,704.89
Assistant States Attorney-1st	\$1,000.00
Assistant States Attorney-2 <sup>nd</sup> new	-0-
Victim Witness Coordinator	\$1,000.00

<u>County Treasurer</u>	\$1,306.00
Chief Deputy-vacant	

<u>County Clerk</u>	\$1,306.00
Chief Deputy-new step	-0-

<u>Circuit Clerk</u>	\$1,306.00
Chief Deputy-new step	-0-

<u>County Coroner</u>	\$1,255.00
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<u>Chief Probation Officer</u>	\$12,259.00
Supervisor 1/Trainer	\$2,087.00
Supervisor 2/Trainer	\$2,063.00
(By order of Chief Judge)	

<u>Public Defender</u>	\$4,234.40
Assistant Public Defender-new	-0-

<u>Supv. Of Assessments</u>	\$1,306.00
Chief Deputy-vacant	

<u>Sheriff</u>	\$1,511.00
Chief Deputy	\$1,000.00
Jail Administrator-	\$2,500.00
(adjustment)	

<u>County Board Chairman</u>	(\$6,000.00)
Assistant/HR	\$1,000.00

<u>ESDA Coordinator-</u>	\$1,000.00
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<u>Animal Control/Zoning</u>	\$1,000.00
Director	

Maintenance Supervisor -0-  
Position vacant

**County Health**

Administrator-new	\$23,000.00
Office Manager	\$ 382.00
Nurse Supervisor	\$ 655.00
Nurses	\$ 473.00
Environmental(combined with Administrator)	\$ .00

**Local Solid Waste**

Director	\$1,000.00
Educator	\$1,000.00

**911 Fund**

Administrator	\$3,598.00
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**Highway Funds**

Engineer	\$2,235.00 estimated 1/1/2021
Engineer-vacant	
Office Manager	\$1,000.00
Supervisor	\$1,000.00