

CHRISTIAN COUNTY, ILLINOIS
ANNUAL BUDGET
COUNTY GENERAL and SPECIAL REVENUE FUNDS
YEAR ENDING NOVEMBER 30, 2023

Approved: November 15, 2022

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED REVENUE
Year Ending November 30, 2023

Anticipated revenue:

Personal property replacement taxes	\$ 624,280
Real estate tax	\$ 2,449,696
Sales tax	\$ 337,976
County supplement tax	\$ 864,229
Income tax	\$ 1,642,043
Local use tax	\$ 426,448
Video gaming tax	\$ 21,000
Miscellaneous fees and reimbursements	\$ 2,000
Probation Officers pretrial reimbursement	\$ -
Interest	\$ 41,610
Cable TV franchise fees	\$ 19,000
Real Estate tax penalties	\$ 60,000
Liquor License	\$ 6,000
Coin operated machine license	\$ 800
Flex FSA	\$ 21,000
Tax sale indemnity	\$ 5,000
Flex Reimbursement	\$ 9,000
Circuit Clerk interest	\$ 600
Circuit Clerk fines	\$ 85,540
Circuit clerk drug enforcement fees	\$ 1,085
County Officers fees - Circuit Clerk	\$ 209,332
Circuit Clerk percent fees	\$ 1,450
County Clerks fees	\$ 270,000
Drainage District County Treasurers fees	\$ 1,500
Sheriff's salary reimbursement	\$ 100,658
Sheriffs reimbursements	\$ 1,000
Sheriff's mental health prison transport and other	\$ 800
County Officers fees - Sheriff	\$ 39,000
Sheriff - Housing Federal Prisoners	\$ 180,000
States Attorney salary reimbursement	\$ 166,922
County Officers fees - State Attorney	\$ 16,000
Victims assistance grant	\$ 22,000
State of Illinois/ESDA grant	\$ 26,000
Supervisor of Assessments salary reimbursement	\$ 35,176
County Health Property and liability insurance	\$ 7,749
County Health Accounting Services	\$ 3,000
County Health workers comp. insurance	\$ 5,808
Animal Control rent	\$ 7,800
Animal Control collections	\$ 65,000

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED REVENUES
Year Ending November 30, 2023
(Continued)

Anticipated revenue:

Probation Officers salary reimbursement	\$	470,000
Probation services mileage reimbursement	\$	2,000
Electronic monitoring fees	\$	2,000
Public Defender salary reimbursement	\$	113,240
County Officers fees - Public Defender	\$	1,500
Election reimbursement	\$	35,000
Zoning fees	\$	40,000
County Highway workers comp. insurance	\$	28,513
County Highway Property and liability insurance	\$	27,902
County Highway Accounting Services	\$	3,000
LSWF Workers comp. insurance	\$	1,792
LSWF Property and liability insurance	\$	3,204
LSWF Accounting Services	\$	3,000
911 Workers comp insurance	\$	324
911 Property and liability insurance	\$	4,906
911 Accounting Services	\$	3,000
County Court fees	\$	56,000
Court security fees	\$	55,000
Total anticipated revenue	<u>\$</u>	<u>8,626,883</u>
Unanticipated grants	<u>\$</u>	<u>150,000</u>

*New line items

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2023

Circuit Clerk:

Unemployment Ins	\$	1,460	
Circuit Clerk salary	\$	70,353	
Employee salaries	\$	177,518	
Employee Longevity	\$	1,000	
Office Supply	\$	6,000	
Postage	\$	500	
Lease/Rental	\$	4,000	
Usage	\$	1,000	
Audit - Illinois Supreme Court	\$	5,500	
Other	\$	800	
Employee health insurance	\$	61,600	
Employee life insurance	\$	<u>345</u>	\$ 330,076

County Clerk-Recorder:

Unemployment Ins	\$	846	
County Clerk salary	\$	70,353	
Employee salaries	\$	122,928	
Employee Longevity	\$	-	
Mileage	\$	500	
Office Equipment	\$	1,000	
Office Supply	\$	4,000	
Covid-19	\$	500	
Publications	\$	300	
Training	\$	250	
Employee health insurance	\$	44,000	
Employee life insurance	\$	<u>246</u>	\$ 244,923

Coroner:

Unemployment Ins	\$	1,340	
Coroner salary	\$	52,115	
Deputy Coroner salary	\$	38,000	
Salary-Transportation	\$	1,300	
Transportation	\$	1,500	
Dues and bonds	\$	400	
Equipment expenditures	\$	1,500	
Office Equipment	\$	100	
Continuing education and mileage	\$	2,000	
Telephone	\$	2,200	
Lease/Rental	\$	50	
Coroner's jury certificates	\$	200	
Usage	\$	50	
Employee health insurance	\$	8,800	
Employee life insurance	\$	49	
Autopsy-Pathologist and transport charges	\$	<u>38,000</u>	\$ 147,604

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2023

Treasurer-Collector:

Unemployment Ins	\$	700	
Treasurer-collector salary	\$	70,354	
Employee salaries	\$	93,453	
Salaries part time and overtime	\$	500	
Employee Longevity	\$	-	
Mileage	\$	1,000	
Office Equipment	\$	800	
Office Supply	\$	8,000	
Postage	\$	9,000	
Training	\$	1,200	
Lease/Rental	\$	2,900	
Usage	\$	1,500	
Publications & Advertising	\$	2,000	
Employee health insurance	\$	33,600	
Employee life insurance	\$	197	\$ 225,204

Sheriff:

Personnel Services:

Unemployment Ins	\$	8,000	
Jail administrator	\$	61,417	
Chief deputy	\$	75,500	
Deputies and investigators	\$	997,496	
Deputy-part time	\$	17,000	
Jailers	\$	484,444	
Jailers-part time	\$	50,000	
Dispatchers-part time	\$	15,688	
Sheriff:	\$	155,383	
Bookkeepers	\$	55,310	
Hire backs - Deputies	\$	53,500	
Hire backs - Dispatchers	\$	50,000	
Hire backs - Jailers	\$	40,000	
Dispatchers	\$	200,000	
Employee Longevity	\$	300	\$ 2,264,038

Contractual services:

Dues and bonds	\$	900	
Equipment operating expense and maintenance	\$	30,000	
Postage	\$	2,500	
Telephone	\$	18,000	
Training seminars for deputies	\$	9,000	
*Training - Deputies	\$	17,000	
*Training - Jailers	\$	11,500	
*K-9 Expense	\$	1,500	
Employee health insurance	\$	299,200	
Employee life insurance	\$	1,673	\$ 391,273

Materials and supplies:

Auto expense, lube, tires and parts	\$	43,500	
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CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2023

Sheriff (Continued):

Fuel	\$	60,000	
Uniforms	\$	17,000	
<u>Materials and supplies:</u>			
Covid-19	\$	2,500	
Ammunition	\$	5,000	
Lease/Rental	\$	5,000	
Usage	\$	2,000	
Office supplies, record books and printed materials	\$	4,000	\$ 139,000
<u>Equipment:</u>			
New Squad Cars	\$	100,000	
Office equipment	\$	2,000	
Other equipment	\$	25,000	\$ 127,000
Total Sheriff			\$ 2,921,311

State's Attorney:

Unemployment Ins	\$	1,600	
State's Attorney salary	\$	188,739	
Assistants' salary	\$	131,000	
Victim witness salary	\$	41,850	
Stenographic salaries	\$	143,202	
Salaries part time and overtime	\$	4,000	
Employee Longevity	\$	600	
Mileage	\$	550	
Dues & Bonds	\$	3,640	
Office Equipment	\$	2,000	
Office supplies	\$	13,000	
Postage	\$	500	
Books and periodicals	\$	2,200	
Lease/Rental	\$	6,200	
Computer System maintenance/leads	\$	1,400	
Usage	\$	3,100	
Printing and stationery	\$	3,500	
Transcripts	\$	4,000	
Employee health insurance	\$	70,400	
Employee life insurance	\$	394	
Witness fees and subpoenas	\$	2,000	
Appellate Project	\$	15,000	\$ 638,875

Members of County Board:

Unemployment Ins	\$	400
Board Chair Salary	\$	54,000
County Administrator Salary	\$	20,000
Salaries	\$	30,000
Conventions/Seminars	\$	2,000
Dues & Bonds	\$	300
Office Equipment	\$	500

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2023

Members of County Board (Continued):

Office Supplies	\$	1,000	
Education - training	\$	1,600	
Lease/Rental	\$	125	
Usage	\$	400	
Employee health insurance	\$	8,800	
Employee life insurance	\$	<u>49</u>	\$ 119,174

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

Unemployment Ins	\$	890	
Coordinator's salary	\$	23,175	
Part time and overtime	\$	8,000	
Vehicle expense	\$	10,000	
Dues and bonds	\$	500	
Office expense	\$	5,000	
Damage assessments	\$	2,500	
Education	\$	2,500	
Communications	\$	7,500	
Telephone and communications	\$	7,500	
Covid-19	\$	2,500	
Equipment Maintenance	\$	2,000	
Employee health insurance			
Employee life insurance			\$ 72,065

Maintenance of Court House:

Unemployment Ins	\$	450	
Janitors	\$	25,476	
Janitors-part-time	\$	14,000	
Janitorial supplies	\$	8,000	
Telephones	\$	550	
Covid-19	\$	2,000	
Elevator service contract	\$	7,000	
Water	\$	3,500	
Electricity and gas heat	\$	54,000	
Repairs and improvements	\$	30,000	
Employee health insurance	\$	8,800	
Employee life insurance	\$	49	
Pest and sanitizing services	\$	800	
Hauling services (trash)	\$	1,500	
Towel and laundry services	\$	2,000	
AEC fire equipment and boiler inspection	\$	300	
Lawn maintenance	\$	500	
Clock maintenance	\$	<u>3,000</u>	\$ 161,925

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2023
(Continued)

Supervisor of Assessments:

Unemployment Ins	\$	460	
Supervisor's salary	\$	70,353	
Employee salaries	\$	62,293	
Employee Longevity	\$	300	
Mileage - travel	\$	4,500	
Equipment and software	\$	500	
Office Equipment	\$	750	
Office Supplies	\$	1,700	
Postage	\$	5,500	
Lease/Rental	\$	1,220	
CAMA - software	\$	5,480	
Usage	\$	1,100	
Publications	\$	9,000	
Employee health insurance	\$	26,400	
Employee life insurance	\$	160	\$ 189,716

Board of Review:

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

County Animal Control

Unemployment Ins	\$	1,800	
Salary-Department Head	\$	40,500	
Administrator salary	\$	4,410	
Part time salary	\$	44,000	
Salary-Office Manager	\$	35,111	
Vehicle expense	\$	4,000	
Office Equipment	\$	1,200	
Office supplies	\$	1,000	
Office expense	\$	3,000	
Telephone	\$	4,000	
Lease/Rental	\$	500	
Usage	\$	450	
Pest Control	\$	-	
Equipment	\$	2,500	
Uniforms	\$	600	
Utilities	\$	15,000	
Building maintenance	\$	7,500	
Miscellaneous	\$	1,500	
Employee health insurance	\$	26,400	
Employee life insurance	\$	147	
*Training	\$	2,000	
Trash hauling service	\$	900	\$ 196,518

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2023
(Continued)

Judicial:

Dues and bonds	\$	1,500	
Office expense	\$	3,000	
Chief Judge's office expense	\$	2,000	
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	\$	50,400	
Court ordered attorney fees	\$	55,000	
Court ordered witness fees and testing	\$	25,000	
Country's share of circuit judges salaries	\$	1,400	
Juvenile detention	\$	<u>12,000</u>	\$ 169,090

Probation Officers:

Unemployment Ins	\$	2,965	
Probation officers salaries	\$	435,704	
Chief probation officer salary	\$	95,093	
Secretary salary	\$	56,657	
Part time salary	\$	7,636	
Employee Longevity	\$	400	
Salary-Covid-19	\$	2,121	
Mileage	\$	10,000	
Office Equipment	\$	500	
Office Supplies	\$	3,800	
Postage	\$	2,600	
Secretary training	\$	500	
Lease/Rental	\$	3,028	
Usage	\$	1,200	
Covid-19	\$	1,100	
Electronic Monitoring	\$	12,000	
Utilities	\$	10,000	
Building maintenance	\$	2,500	
Employee health insurance	\$	105,600	
Employee life insurance	\$	590	\$ 753,994

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2023

Correctional Center Expenses:

Janitorial supplies	\$	5,400	
Lease/Rental	\$	800	
Food for prisoners	\$	140,000	
Usage	\$	1,400	
Equipment	\$	10,000	
Livescan equipment	\$	5,000	
Water	\$	26,400	
Electricity and gas	\$	39,600	
Repairs and improvements	\$	20,000	
Pest and sanitizing services	\$	600	
Trash hauling services	\$	2,100	
Laundry and towel service	\$	1,500	
AEC fire equipment	\$	950	
Inmate uniforms and blankets	\$	2,000	
Generator maintenance	\$	2,000	\$ 257,750

Public Defender:

Unemployment Ins	\$	1,200	
Public defender salary	\$	169,879	
Investigator	\$	5,700	
Secretary salary	\$	29,431	
Part time salary	\$	11,000	
Employee Longevity	\$	300	
Assistant Public Defender	\$	62,000	
Travel, seminar and mileage	\$	4,500	
Insurance, dues, bonds	\$	20,697	
Office Supplies	\$	2,000	
*Office Equipment	\$	5,108	
Postage	\$	400	
Lease/Rental	\$	2,500	
Usage	\$	2,600	
Transcripts, library and publications	\$	2,500	
Employee health insurance	\$	26,400	
Employee life insurance	\$	148	\$ 346,363

Maintenance:

Unemployment Ins	\$	460
Maintenance Salary	\$	65,000
Salary-Employees	\$	53,061
Employee Longevity	\$	300
Vehicle Expense	\$	1,800
Office Supplies	\$	75
Lease/Rental	\$	100
Usage	\$	125
Equipment	\$	3,000
Uniforms	\$	3,200
Training	\$	250

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2023

Maintenance (Continued):

Employee health insurance	\$ 17,600	
Employee life insurance	<u>\$ 98</u>	\$ 145,069

Election:

Voter registration	\$ 500	
Election judges	\$ 22,500	
Counting station and assistant	\$ 3,000	
Supervisor's help	\$ 1,000	
Election Grant	\$ 57,000	
Election supplies	\$ 2,000	
Postage - voter registration	\$ 3,000	
Software support elections	\$ 84,000	
Covid-19	\$ 500	
Publications	\$ 6,000	
Poll rent	<u>\$ 3,000</u>	\$ 182,500

Zoning:

Unemployment Ins	\$ 250	
Salary-Zoning	\$ 52,000	
BD Appeals-per di	\$ 1,500	
Mileage expenses	\$ 1,500	
Office Equipment	\$ 1,000	
Postage	\$ 1,000	
Printing & station	\$ 1,000	
Training	\$ 1,000	
Employee health insurance	\$ 8,800	
Employee life insurance	<u>\$ 49</u>	\$ 68,099

Superintendent, Educational Services Region:

Employee health insurance	\$ 8,800	
Employee life insurance	\$ 49	
Other	<u>\$ 58,373</u>	\$ 67,222

Court Security:

Salary - bailiffs	\$ 2,000	
Unemployment Ins	\$ 700	
Salary - part time and overtime	\$ 65,000	
Covid-19	\$ 2,000	
Equipment	\$ 500	
Other	<u>\$ 1,000</u>	\$ 71,200

Office Zero - Other

Cemeteries	\$ 300	
Workmen's Comp	\$ 76,500	
Insurance trust contribution	\$ 15,000	

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2023
(Continued)

Office Zero - Other (Continued)

Ins Property & Liability	\$	205,203	
Compensated absences upon leaving employment	\$	90,000	
IPRF Safety Grant	\$	3,500	
Employee services	\$	5,000	
Telephone for courthouse offices	\$	35,000	
Computer:			
Programming & Maintenance and service agreements	\$	62,225	
Computer hardware	\$	60,000	
County Website	\$	1,000	
County email	\$	5,000	
Backup Monitoring & Management	\$	9,000	
Senior Citizens of Christian County CEO	\$	2,500	
	\$	1,000	
Postage meter rental - courthouse	\$	38,000	
Audit services	\$	30,000	
Single audit	\$	1,950	
Legal counsel	\$	100,000	
Office rent and utilities	\$	4,225	
Judicial back up system	\$	2,225	
Insurance administrative fees	\$	4,000	
Employee Health Insurance-HRA	\$	160,000	
Flex FSA	\$	21,000	
Contingent	\$	100,000	
Christian County Economic Development Corporation	\$	5,000	\$ 1,037,628
 Total anticipated expenditures			 <u>\$ 8,366,206</u>
 Expenditures from unanticipated grants			 <u>\$ 150,000</u>

CHRISTIAN COUNTY CANNABIS USE TAX

Fund balance, beginning year (estimated)	\$	26,000
Anticipated revenue:		
Fee received from IDOR	\$	<u>21,000</u>
 Total anticipated revenue and beginning fund balance	 \$	 <u>47,000</u>
Anticipated expenditures:		
Training	\$	<u>7,500</u>

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2023

ILLINOIS MUNICIPAL RETIREMENT FUND

Fund balance beginning of year estimated		\$	857,506
Personal property replacement taxes 12.88% of required amount		\$	97,363
Anticipated revenue from 2022 tax levy		\$	697,733
			<u>\$ 795,096</u>
			<u>\$ 1,652,602</u>
Anticipated expenditures - FICA and Medicare		\$	367,000
IMRF			<u>\$ 270,000</u>
Total anticipated expenditures			<u><u>\$ 637,000</u></u>

POLICE VEHICLE

Fund balance, beginning of year (estimated)		\$	2,200
Anticipated revenue:			
Fees received from circuit clerk		\$	200
Total anticipated revenue and beginning fund balance			<u>\$ 2,400</u>
Anticipated expenditures:			
Auto expense		\$	<u>2,000</u>

FEDERAL EQUITABLE SHARING FUND

Fund balance, beginning of year (estimated)		\$	<u>36,900</u>
Anticipated revenue:			
Total anticipated revenues		\$	<u>100</u>
Total anticipated revenue and beginning fund balance			<u><u>\$ 37,000</u></u>
Anticipated expenditures:			
Training		\$	30,000
Total anticipated expenses			<u><u>\$ 30,000</u></u>

CHRISTIAN COUNTY HEALTH DEPARTMENT
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2023

COUNTY HEALTH FUND

Anticipated revenue:

IDHS-Case Management Grant	\$ 120,510
IDHS-WIC	\$ 116,315
Federal & State Grants	\$ -
Optical Program	\$ 12,000
IDPH-Local Health Protection	\$ 80,225
IDPH-Tobacco	\$ 10,000
IDPH-Planning & Preparedness	\$ 47,000
IDPH-Vector Surveillance	\$ 13,000
IDPH-IBCCP	\$ 15,000
Payment for Services & Permits	\$ 110,000
Grants-IDHS Health	\$ 30,000
Lead	\$ 18,000
Body Art and Tanning	\$ -
Cares Grant	\$ 140,000
Covid-19 Mass	\$ 40,000
Influenza Vaccine	\$ 40,000
Grants-WIC Peer	\$ 16,112
TB Sanitarium	\$ 33,000
Private Pay Insurance Billing	\$ 250,000
 Total anticipated revenue	 \$ <u>1,091,162</u>

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

IMRF	\$ 40,297
FICA and Medicare	\$ 43,914
Unemployment	\$ 2,750
Workmen's Comp	\$ 13,444
Property and liability insurance	\$ 10,000
Salaries	\$ 420,985
Part time salaries	\$ 93,037
Employee Longevity	\$ 300
Salaries-COVID 19	\$ -
Lead	\$ 1,000
Family Case Management	\$ 1,000
Optical	\$ 1,000
Local Health	\$ 2,000
Influenza Vaccine	\$ 20,000
Travel - mileage	\$ 7,500
Dues and bonds	\$ 1,000
Office supplies	\$ 200
Postage	\$ 2,500

CHRISTIAN COUNTY HEALTH DEPARTMENT
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2023

County Health Fund (Continued)

Education	\$ 1,500
Telephone	\$ 10,000
Computer Support	\$ 8,500
Accounting Service	\$ 3,000
COVID-19 expenses	\$ 20,000
Medical expenses	\$ 30,500
Auditing	\$ 2,000
Utilities	\$ 6,000
Building maintenance	\$ 5,000
Employee health insurance	\$ 63,537
Employee life insurance	\$ 640
Contingency	\$ 5,000
Emergency	\$ 2,000
Vaccines	\$ 15,000
WIC Supplies	\$ 1,000
Illinois Breast and Cervical Cancer	\$ 15,000
Contractual services - TB	\$ 20,000
Breastfeeding/Peer	\$ 300
Tobacco	\$ 500
Advertising	\$ 200
Private Pay Insurance Billing	\$ 18,125
Total anticipated expenditures	\$ 888,729
Expenditures from unanticipated grants	<u>\$ 30,000</u>

CHRISTIAN COUNTY MENTAL HEALTH (708) BOARD
 BUDGET
 Year ending November 30, 2023

Fund balance, beginning of year (estimated)	\$ 59,840
Anticipated revenue:	
Revenue from 2022 tax levy	\$ 120,300
Total anticipated funds to be available	\$ 180,140
Anticipated expenditures:	
For contracts of services with the Christian County Mental Health Association:	
Personal Services	<u>\$ 115,000</u> \$ 115,000

CHRISTIAN COUNTY MENTAL HEALTH (708) BOARD
BUDGET
Year ending November 30, 2023

Expenses of materials, supplies, or publications of Board and reimbursement of Board members for allowable expenses	\$ 1,000
Total anticipated expenditures	<u>\$ 116,000</u>

CHRISTIAN COUNTY, ILLINOIS
CHRISTIAN COUNTY TB SANITARIUM BOARD
ANNUAL BUDGET
Year Ending November 30, 2023

TB	
Fund balance, beginning of year (estimated)	\$ 65,838
Anticipated revenues:	
Anticipated revenue from 2022 tax levy	\$ 75,900
Interest income	<u>\$ 1,000</u>
Total anticipated revenues	<u>\$ 76,900</u>
Total anticipated funds available	<u>\$ 142,738</u>

Anticipated expenditures:

IMRF	\$ -
FICA and Medicare	\$ -
Unemployment	\$ -
Salaries	\$ 19,533
Care of patients	\$ 30,000
Administrative and medical costs paid to Christian County Health Department	\$ 30,000
Employee health insurance	
Employee life insurance	
Contingency	\$ 1,000
Total anticipated expenditures	<u>\$ 80,533</u>

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2023

SHERIFF'S DRUG FUND

Fund balance, beginning of year (estimated)	\$	27,600
Anticipated revenue:		
Fees	\$	7,000
		34,600
Total anticipated revenue and beginning fund balance	\$	34,600
 Anticipated expenditures:		
Drug education - DARE	\$	2,200
IMRF	\$	400
FICA and Medicare	\$	280
Unemployment Ins	\$	30
Salaries	\$	5,700
Drug task force	\$	-
Equipment	\$	7,500
		16,110
Total anticipated expenditures	\$	16,110

PROBATION FUNDS

Fund balance, beginning of year (estimated)	\$	445,670
Anticipated revenue fees	\$	400,000
Total anticipated revenue and beginning fund balance		845,670
 Anticipated expenditures		
Personnel (salary shortfall)	\$	70,000
Client Services	\$	284,215
Operations	\$	33,060
Adult Redeploy IL Grant	\$	-
Training & memberships	\$	10,000
Total anticipated expenditures	\$	397,275

CHRISTIAN COUNTY, ILLINOIS
ANNUAL BUDGET
Year Ending November 30, 2023

CIRCUIT CLERK AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$	170,725
Anticipated revenue		
Circuit clerk's special fees	\$	<u>58,000</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>228,725</u></u>
Anticipated expenditures		
Circuit clerk's automation equipment and supplies	\$	<u>50,000</u>

VITAL RECORDS AUTOMATION FUND

Fund Balance, beginning of year (estimated)	\$	117,470
Anticipated revenues		
County Clerk's special fees	\$	<u>30,000</u>
Total anticipated revenues and beginning fund balances	\$	<u><u>147,470</u></u>
Anticipated expenditures		
Automation equipment and supplies	\$	<u><u>12,500</u></u>

TREASURER'S AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$	76,700
Anticipated revenue:		
Treasurers special fees	\$	<u>5,900</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>82,600</u></u>
Anticipated expenditures :		
Automation equipment, supplies and reimbursements	\$	<u><u>15,000</u></u>

CHRISTIAN COUNTY, ILLINOIS
ANNUAL BUDGET
Year Ending November 30, 2023

RECORDERS AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$	159,300
Anticipated revenue:		
County recorder's special fees	\$	<u>180,000</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>339,300</u></u>

Anticipated expenditures:		
Microfilming and recorder's automation equipment and supplies	\$	47,500
IMRF	\$	2,000
FICA and Medicare	\$	5,500
Unemployment	\$	450
Salary	\$	70,879
Employee Longevity	\$	600
Salaries - part time and overtime-CA	\$	-
Employee health insurance	\$	17,600
Employee life insurance	\$	98
	\$	<u><u>144,627</u></u>

G.I.S. AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$	<u>167,920</u>
Anticipated revenue:		
Fees received from county clerk	\$	120,000
Pictometry		
Collections - Supervisor of assessments	\$	<u>120,000</u>
Total anticipate revenue and beginning fund balance	\$	<u><u>287,920</u></u>

Anticipated expenditures:		
Software and mapping	\$	57,000
IMRF	\$	4,100
FICA and Medicare	\$	3,054
Unemployment	\$	230
Salaries	\$	35,658
Employee Longevity	\$	-
Equipment operating expense	\$	5,000
Training	\$	3,000
Employee health insurance	\$	8,800
Employee life insurance	\$	49
	\$	<u><u>116,891</u></u>

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2023

LOCAL SOLID WASTE FUND

Fund balance, beginning of year (estimated)		\$ 702,200
Anticipated revenue:		
Dump fees	\$ 150,000	
Interest	\$ 3,000	
Reimbursement State of Illinois	\$ 62,000	\$ 215,000
Total anticipated revenue and beginning fund balance		\$ 917,200

Anticipated expenditures:

IMRF	\$ 12,250
FICA and Medicare	\$ 8,000
Unemployment	\$ 800
Workmen's compensation	\$ 4,000
Property and liability insurance	\$ 2,800
Salaries - dept. head	\$ 48,500
Salaries - other	\$ 66,545
Salaries - part time and overtime	\$ -
Employee Longevity	\$ -
Mileage	\$ 1,500
Seminars	\$ 2,000
Vehicle lease	\$ 7,980
Vehicle expenses	\$ 1,500
Dues and bonds	\$ 1,000
Office supplies	\$ 3,000
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	\$ 3,000
Audit	\$ 4,275
Office utilities and insurance	\$ 8,000
Building repairs	\$ 10,000
Employee health insurance	\$ 17,600
Employee life insurance	\$ 98
School/county recycling grants	\$ 15,000
Electronics Recycling	\$ 18,000
Environmental Committee meetings mileage	\$ 2,000
Contingent	\$ 10,000

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2023

LOCAL SOLID WASTE FUND

Township cleanups	\$	4,000	
Accounting service	\$	3,000	
Total anticipated expenditures		<u> </u>	<u>\$ 277,848</u>

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2023

LAW LIBRARY FUND

Fund balance, beginning of year (estimated)	\$	30,550	
Anticipated revenue:			
Library fees received from circuit clerk	\$	<u>14,800</u>	
Total anticipated revenue and beginning fund balance		<u> </u>	<u>\$ 45,350</u>
Anticipated expenditures:			
Purchase of books and library materials	\$	<u>31,000</u>	

CHRISTIAN COUNTY, ILLINOIS BUDGET
 Year ended November 30, 2023

MEDICAL COSTS FUND

Fund balance, beginning of year (estimated)	\$	1,000	
Anticipated revenue:			
Fees received from circuit clerk	\$	2,200	
* Fees received from sheriff	\$	<u>82,000</u>	
Total anticipated revenue and beginning fund balance		<u> </u>	<u>\$ 85,200</u>
Anticipated expenditures:			
Prisoner medical expense	\$	<u>85,000</u>	

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2023

STATE'S ATTORNEY AUTOMATION FUND

Fund balance, beginning year (estimated)	\$	21,000
Anticipated revenue:		
Fee received from circuit clerk	\$	<u>2,610</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>23,610</u></u>
Anticipated expenditures:		
Automation equipment , supplies and reimbursements	\$	<u><u>20,000</u></u>

E-CITATION FUND

Fund balance, beginning year (estimated)	\$	34,297
Anticipated revenue:		
Fee received from circuit clerk	\$	53,000
Fee received from sheriff	\$	<u>5,000</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>92,297</u></u>
Anticipated expenditures:		
Annual software charge-circuit clerk	\$	10,000
Annual software charge-sheriff	\$	3,000
	\$	<u><u>13,000</u></u>

CHRISTIAN COUNTY, ILLINOIS
 911 FUND
 BUDGET
 Year ended November 30, 2023
911 Fund

Fund balance, beginning of year (estimated)	\$	<u>1,110,924</u>
Anticipated revenue		
911 surcharge fees	\$	770,000
Interest	\$	600
Total anticipated revenue	\$	<u>770,600</u>
Total anticipated revenue beginning fund balance	\$	<u>2,652,124</u>
Revenues from unanticipated grants	\$	100,000
Anticipated expenditures:		
IMRF	\$	26,500
FICA and Medicare	\$	27,216
Unemployment insurance	\$	3,330
Workmans Comp	\$	250
Property and liability insurance	\$	4,200
Salary - administrator	\$	72,000
Salary - dispatchers	\$	200,000
Salary-part-time	\$	15,688
Salary-911 Clerk	\$	9,000
Salary - overtime	\$	50,000
Rural addressing and mapping	\$	15,000
Travel - mileage	\$	900
Seminars	\$	250
Office Equipment	\$	15,000
Office Supplies	\$	500
Public education	\$	900
Telephone network	\$	8,000
Lease/Rental	\$	416
Accounting fee	\$	3,000
Usage	\$	600
Equipment purchases	\$	5,000
Equipment maintenance	\$	221,057
Radio-Paging Projects	\$	36,000
Equipment rental	\$	6,400
Training	\$	15,000
G.I.S. equipment	\$	1,000
Employee health insurance	\$	52,800
Employee life insurance	\$	296
Contingent	\$	10,000

CHRISTIAN COUNTY, ILLINOIS
 911 FUND
 BUDGET
 Year ended November 30, 2023

911 Fund

Total anticipated expenditures	\$ <u>800,303</u>
*Expenditures from unanticipated grants	\$ 100,000

CHRISTIAN COUNTY, ILLINOIS
 ANNUAL BUDGET
 Year Ending November 30, 2023

COURT DOCUMENT STORAGE FUND

Fund balance, beginning of year (estimated)	\$ 105,745
Anticipated revenue:	
Fees received from circuit clerk	\$ <u>45,000</u>
Total anticipated revenue and beginning fund balance	\$ <u>150,745</u>
Anticipated expenditures :	
IMRF	\$ 1,000
FICA and Medicare	\$ 2,000
Unemployment	\$ 230
Salary	\$ 25,476
Court document expenses	\$ 5,000
Employee health insurance	\$ 8,800
Employee life insurance	\$ 50
	\$ <u>42,556</u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET
Year Ending November 30, 2023

CHILD SUPPORT MAINTENANCE FUND

Fund balance, beginning of year (estimated)	<u>\$ 25,056</u>
Anticipated revenue:	
State of Illinois - kids grant	\$ 2,700
Fees received from circuit clerk	<u>\$ 20,000</u>
Total anticipated revenues	<u>\$ 22,700</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 47,756</u></u>
Anticipated expenditures:	
Child support collection expenses	\$ -
Total anticipated expenses	<u><u>\$ -</u></u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET
Year Ending November 30, 2023

CORONER EQUIPMENT FUND

Fund balance, beginning of year (estimated)	<u>\$ 75,160</u>
Anticipated revenue:	
State of Illinois - Grant	\$ 4,500
Total anticipated revenues	<u>\$ 4,500</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 79,660</u></u>
Anticipated expenditures:	
Equipment	\$ 5,000
	<u><u>\$ 5,000</u></u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET
Year Ending November 30, 2023

FAILURE TO APPEAR

Fund balance, beginning of year (estimated)	\$ 56,600
Anticipated revenue:	
FTA fees	\$ 1,000
Total anticipated revenues	\$ 1,000
Total anticipated revenue and beginning fund balance	\$ 57,600
Anticipated expenditures:	
Equipment	\$ 25,000
	\$ 25,000

CAPITOL IMPROVEMENT FUND

Fund balance, beginning of year (estimated)	\$ 227,500
Anticipated revenue:	
Total anticipated revenues	\$ 500
Total anticipated revenue and beginning fund balance	\$ 228,000
Anticipated expenditures:	
Floor Repairs-courthouse	\$ 30,000
Boiler project-courthouse	\$ 30,000
Miscellaneous Repairs	\$ 40,000
Air-Conditioning-courthouse	\$ 40,000
Total anticipated expenses	\$ 140,000

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET
Year Ending November 30, 2023

AMERICAN RESCUE PLAN

Fund balance, beginning of year (estimated)	<u>\$ 3,555,000</u>
Anticipated revenue:	
Total anticipated revenues	<u>\$ -</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 3,555,000</u></u>
Anticipated expenditures:	
County Services	\$ 3,555,000
Total anticipated expenses	<u><u>\$ 3,555,000</u></u>

CHRISTIAN COUNTY, ILLINOIS
 PROPOSED TAX LEVIES - 2022 TAXES
 PAYABLE IN 2023

General Fund	\$ 2,449,696
General Obligation Bonds	\$ 148,894
County Highway Fund	\$ 623,000
County Bridge Fund	\$ 311,500
Highway Matching Fund	\$ 311,500
Illinois Municipal Retirement and Social Security	\$ 697,733
Christian County Mental Health (708) Board	\$ 120,300
Christian County Sanatorium Board	\$ 75,900
Senior Citizens Fund (maximum rate)	\$ 159,397
Agriculture Extension Service	\$ 125,000
	<u>\$ 5,022,920</u>
Prior year's levy as extended	\$ 4,791,017
Less prior years general obligation bond levy	\$ 148,645
	<u>\$ 4,642,372</u>
(Inflation 7.0% new property 4.40%)	
Truth in taxation limit 5%	1.0499
	<u>\$ 4,874,026</u>
Plus current years general obligation bond levy	<u>\$ 148,894</u>
Estimated maximum levy for tax caps	<u>\$ 5,022,920</u>

STATE OF ILLINOIS)
) ss
COUNTY OF CHRISTIAN)

ANNUAL BUDGET
COUNTY HIGHWAY FUND
FOR PERIOD ENDING NOVEMBER 30, 2023

ANTICIPATED REVENUE:

From 2022 Tax Levy for Improving and Maintaining County Highways and Purchasing Machinery -	\$623,000.00
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	\$500,000.00
Estimated Cash Balance with the County Treasure as of November 30, 2022	<u>\$500,000.00</u>
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -	\$2,573,000.00

ESTIMATED EXPENDITURES:

Salaries, Office	\$40,000.00
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	<u>\$10,000.00</u>
	\$60,000.00
Maintenance of County Highway Building	\$100,000.00
Maintenance of County Highway	\$500,000.00
New Equipment	\$650,000.00
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	\$105,000.00
Contingency	<u>\$50,000.00</u>
TOTAL ESTIMATED EXPENDITURES - - - - -	<u>\$2,170,000.00</u>
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2023 - - -	\$403,000.00

All of which is respectfully submitted.

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



STATE OF ILLINOIS)
) SS
COUNTY OF CHRISTIAN)

ANNUAL BUDGET
COUNTY BRIDGE FUND
FOR PERIOD ENDING NOVEMBER 30, 2023

ANTICIPATED REVENUE:

From 2022 Levy authorized by Section 5-602 of the Illinois Highway Code, enacted as Senate Bill No. 4 by the Seventy First General Assembly -	\$311,500.00	
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, 2022	<u>\$600,000.00</u>	
TOTAL ANTICIPATED REVENUE - - - - -		\$1,311,500.00

ESTIMATED EXPENDITURES:

Engineering (Contract)	\$71,500.00	
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	\$17,000.00	
Locust Bridge No. NBIP 3230, 3195	\$15,000.00	
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	\$20,000.00	
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	\$25,000.00	
Taylorville Bridge Nos. NBIP 5028	\$45,000.00	
County Line Bridges Nos. NBIP 3076, 3273, 3274	\$150,000.00	
Maintenance Bridge Work and 50-50 County/Township Projects	\$90,000.00	
Contingency	<u>\$25,000.00</u>	
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$1,311,500.00</u>
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2023 - - - - -		\$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, 2023

ANTICIPATED REVENUE:

From 2022 Levy authorized by Section 5-603 of the Illinois Highway Code, enacted as Senate Bill No. 4 by the Seventy First General Assembly -	\$311,500.00	
Estimated Cash Balance with County Treasurer as of November 30, 2022	<u>\$1,000,000.00</u>	
TOTAL ANTICIPATED REVENUE - - - - -		\$1,311,500.00

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, 2023 - - - - -		\$416,500.00
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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, 2023

ANTICIPATED REVENUE:

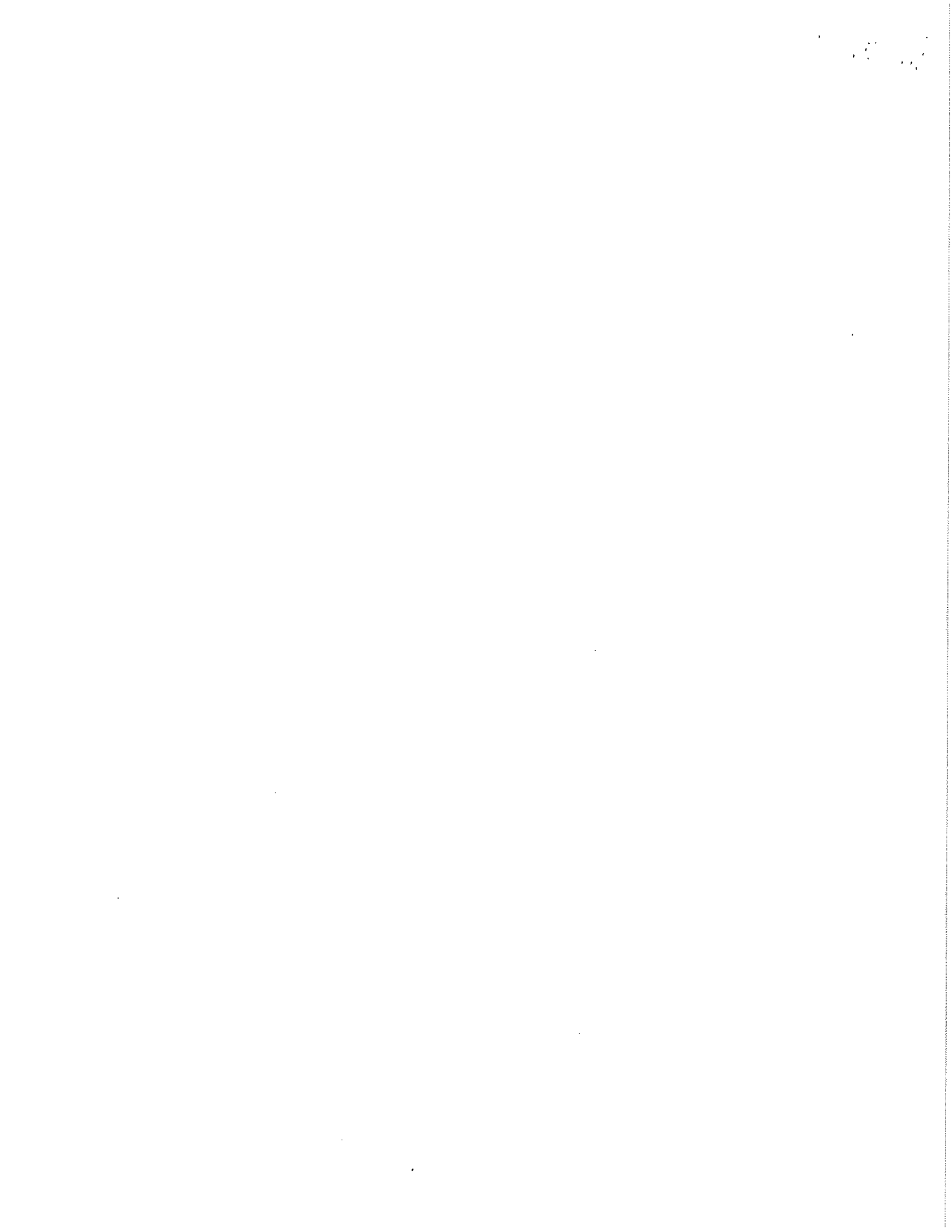
Estimated MFT Allotments	\$1,000,000.00	
County Consolidated Program	\$160,000.00	
Capitol Program	\$260,000.00	
County Engineer Salary Reimbursement	\$62,000.00	
Estimated Cash Balance with the County Treasurer as of December 31, 2022	<u>\$2,000,000.00</u>	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -		<u>\$3,482,000.00</u>

ESTIMATED EXPENDITURES:

Maintenance of County Highways	\$1,000,000.00	
Salary, County Supt. of Highways	\$124,000.00	
Section 01-00085-00-MG (Electric & Windows)	\$400,000.00	
Preliminary Engineering (CH 3,6,11,13,14,19)	<u>\$300,000.00</u>	
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$1,824,000.00</u>
ESTIMATED BALANCE ON HAND AS OF DECEMBER 31, 2023 - - - - -		\$1,658,000.00

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, 2023

Statement of salary increases and/or new salary rates granted to non-bargaining and
hourly regular full time employees

General Fund

<u>States Attorney</u>	\$5,304.00
Assistant States Attorney-1st	\$
Assistant States Attorney-2 nd	\$
Victim Witness Coordinator	\$1,219.00
<u>County Treasurer</u>	\$ 2,379.00
Chief Deputy	\$ 6,932.00
<u>County Clerk</u>	\$ 2,379.00
Chief Deputy	\$10,937.00
<u>Circuit Clerk</u>	\$ 2,379.00
Chief Deputy	\$10,500.00
<u>County Coroner</u>	\$ 1,306.00
<u>Chief Probation Officer</u>	\$ 5,044.00
Supervisor 1/Trainer	\$ 3,038.00
Supervisor 2/Trainer	\$ 2,524.00
(By order of Chief Judge)	
<u>Public Defender</u>	\$ 4,788.00
Assistant Public Defender	\$ 5,350.00
<u>Supv. Of Assessments</u>	\$ 2,379.00
GIS Coordinator	\$35,568.00*
<u>Sheriff</u> –New State Statue	\$76,778.00
Chief Deputy	\$ 4,244.00
Jail Administrator	\$ 1,789.00
<u>County Board Chairman</u>	\$ 4,000.00
Assistant/HR	\$ 3,000.00
<u>ESDA Coordinator-</u>	\$ 675.00

Animal Control \$40,500.00*

Zoning-New \$52,000.00*

Maintenance Supervisor \$ 6,000.00

County Health

Administrator-new \$10,501.00
Office Manager \$18,782.00
DON/TB Nurse \$15,269.00
Dir EH Services \$67,522.00*
Nurse \$57,294.00*
WIC Nurse \$11,284.00
Sanitarian \$50,578.00*

Local Solid Waste

Director-new \$48,500.00*
Educator \$40,000.00*

911 Fund

Administrator \$7,495.00

Highway Funds

Engineer \$1,300.00
Engineer-vacant
Office Manager \$1,060.00
Supervisor \$1,913.00

*denotes annual salary

