

# **CHRISTIAN COUNTY, ILLINOIS**

## **FY 2008 Budget**

Year ending November 30, 2008

Passed by the  
Christian County Board  
On November 16, 2007

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED REVENUE  
Year Ending November 30, 2008

**Anticipated revenue:**

|  |            |
|--|------------|
| Personal property replacement taxes                | \$ 340,000 |
| Real estate tax                                    | 1,260,000  |
| Sales tax  | 300,000    |
| County supplement tax                              | 660,000    |
| Income tax   | 910,000    |
| Inheritance tax                                    | 15,000     |
| Local use tax                                      | 130,000    |
| States Attorney salary reimbursement               | 133,100    |
| Public Defender salary reimbursement               | 86,800     |
| Victims assistance grant                           | 17,000     |
| Supervisor of Assessments salary reimbursement     | 24,800     |
| Probation Officers salary reimbursement            | 145,000    |
| Probation employee benefits reimbursement          | 52,500     |
| Probation officer salary subsidy                   | 8,500      |
| Sheriff's mental health prison transport           | 2,000      |
| ESDA Illinois grants                               | 6,000      |
| Election reimbursement                             | 7,500      |
| Insurance claims                                   | 5,000      |
| Interest   | 180,000    |
| Circuit Clerk interest                             | 12,000     |
| Passport fees                                      | 24,000     |
| JTPA Salary reimbursement                          | 92,695     |
| JTPA Life insurance                                | 170        |
| JTPA Health insurance                              | 13,500     |
| JTPA Workers compensation insurance                | 400        |
| JTPA Unemployment insurance                        | 750        |
| LSWF Meeting reimbursement                         | 800        |
| LSWF Mileage reimbursement                         | 200        |
| LSWF Assistant State Attorney salary reimbursement | 4,000      |
| LSWF Workers comp. insurance                       | 4,500      |
| LSWF Accounting fees                               | 6,000      |
| LSWF Property and liability insurance              | 4,000      |
| Probation services mileage reimbursement           | 3,000      |
| 911 Property and liability insurance               | 4,000      |
| 911 Workers comp. insurance                        | 3,000      |
| County Highway workers comp. insurance             | 36,000     |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED REVENUES  
Year Ending November 30, 2008  
(Continued)

**Anticipated revenue:**

|  |                        |
|--|------------------------|
| Circuit Clerk fines                      | \$ 225,000             |
| Circuit clerk drug enforcement fees      | 16,000                 |
| Coroner's fees                           | 1,000                  |
| Coroner autopsy reports                  | 1,000                  |
| Zoning fees                              | 22,000                 |
| Cable TV franchise fees                  | 8,000                  |
| Drainage District County Treasurers fees | 1,400                  |
| Circuit Clerk percent fees               | 58,000                 |
| County Officers fees – Circuit Clerk     | 210,000                |
| County Officers fees – County Clerk      | 184,000                |
| County Officers fees – Sheriff           | 108,000                |
| County Officers fees – State Attorney    | 12,000                 |
| County Officers fees – Public Defender   | 9,000                  |
| Plat officer fees                        | 1,400                  |
| Work release fees                        | 5,000                  |
| County Court fees                        | 40,000                 |
| Liquor License                           | 7,000                  |
| Coin operated machine license            | 2,000                  |
| General refunds                          | 1,000                  |
| Vendors commissions                      | 600                    |
| Animal Control rent                      | 3,600                  |
| Animal Control collections               | 33,000                 |
| Real Estate tax penalties                | 40,000                 |
| Misc. officer revenue                    | 5,000                  |
| Court security fees                      | 75,000                 |
| Sale of excess equipment                 | 3,000                  |
| Sheriff – telephone fees                 | 24,000                 |
| Sheriff – Housing Federal Prisoners      | 120,000                |
| Illinois sex violent crime reimbursement | <u>10,000</u>          |
| <br>Total anticipated revenue            | <br><u>\$5,718,215</u> |
| <br>Unanticipated grants                 | <br><u>150,000</u>     |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2008

**State's Attorney:**

|                                   |              |            |
|-----------------------------------|--------------|------------|
| States Attorney salary            | \$ 154,987   |            |
| Assistants' salary                | 114,615      |            |
| Victim witness salary             | 24,000       |            |
| Salary part time and overtime     | 2,500        |            |
| Stenographic salaries             | 108,940      |            |
| Employee health insurance         | 33,350       |            |
| Employee life insurance           | 680          |            |
| Office supplies                   | 11,000       |            |
| Postage                           | 500          |            |
| Appellate Project                 | 11,000       |            |
| Mileage                           | 250          |            |
| Copy machine expenses             | 4,200        |            |
| Witness fees and subpoenas        | 8,000        |            |
| Dues and bonds                    | 2,000        |            |
| Books and periodicals             | 5,000        |            |
| Transcripts                       | 8,000        |            |
| Printing and stationery           | 2,500        |            |
| Computer System maintenance/leads | 4,000        |            |
| Equipment                         | <u>3,500</u> | \$ 499,022 |

**Treasurer-Collector:**

|  |            |         |
|--|------------|---------|
| Treasurer-collector salary                 | 53,457     |         |
| Employee salaries                          | 107,790    |         |
| Salaries part time and overtime            | 11,000     |         |
| Employee health insurance                  | 26,680     |         |
| Employee life insurance                    | 340        |         |
| Printing and stationery                    | 13,000     |         |
| Postage                                    | 9,500      |         |
| Dues and bonds                             | 400        |         |
| Repairs and service agreements – equipment | 400        |         |
| Contractual service copier                 | 3,200      |         |
| Publications and advertising               | <u>850</u> | 226,617 |

**County Clerk-Recorder:**

|                              |            |         |
|------------------------------|------------|---------|
| County Clerk salary          | 52,754     |         |
| Employee salaries            | 131,868    |         |
| Part time and overtime       | 1,500      |         |
| Employee health insurance    | 40,020     |         |
| Employee life insurance      | 510        |         |
| Postage                      | 5,000      |         |
| Maintenance agreements       | 6,000      |         |
| Printing and office supplies | 9,000      |         |
| Publications                 | 750        |         |
| Mileage                      | <u>800</u> | 248,202 |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2008  
(Continued)

**Circuit Clerk:**

|                                |           |            |
|--------------------------------|-----------|------------|
| Circuit Clerk salary           | \$ 52,754 |            |
| Employee salaries              | 175,415   |            |
| Part time and overtime         | 4,520     |            |
| Employee health insurance      | 46,690    |            |
| Employee life insurance        | 595       |            |
| Postage                        | 8,500     |            |
| Copier and supplies            | 5,500     |            |
| Printing and stationery        | 18,500    |            |
| Audit – Illinois Supreme Court | 5,250     |            |
| Other                          | 500       |            |
| Equipment                      | <u>0</u>  | \$ 318,224 |

**Coroner:**

|   |            |        |
|---|------------|--------|
| Coroner salary                            | 32,000     |        |
| Deputy Coroner salary                     | 5,200      |        |
| Employee health insurance                 | 6,565      |        |
| Employee life insurance                   | 85         |        |
| Contractual per diem                      | 4,000      |        |
| Telephone                                 | 2,500      |        |
| Postage                                   | 75         |        |
| Office supplies                           | 400        |        |
| Autopsy-Pathologist and transport charges | 37,000     |        |
| Court reporter                            | 1,100      |        |
| Equipment expenditures                    | 1,350      |        |
| Coroner's jury certificates               | 1,000      |        |
| Continuing education and mileage          | 2,900      |        |
| Dues and bonds                            | <u>500</u> | 94,675 |

**Probation Officers:**

|                                   |              |         |
|-----------------------------------|--------------|---------|
| Probation officers salaries       | 228,053      |         |
| Secretary salary                  | 58,690       |         |
| Part time salary                  | 2,500        |         |
| Employee health insurance         | 46,690       |         |
| Employee life insurance           | 765          |         |
| Postage                           | 2,000        |         |
| Computer programing               | 0            |         |
| Printing and stationery           | 4,000        |         |
| Copy machine expense and supplies | 6,500        |         |
| Equipment and supplies            | 0            |         |
| Janitorial expense                | 4,600        |         |
| Utilities                         | 9,000        |         |
| Building maintenance              | 1,500        |         |
| Mileage                           | 6,000        |         |
| Building improvements             | <u>4,000</u> | 374,298 |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2008  
(Continued)

|  |            |            |
|--|------------|------------|
| <b>Public Defender:</b>                      |            |            |
| Public defender salary                       | \$ 130,216 |            |
| Employee health insurance                    | 13,340     |            |
| Employee life insurance                      | 170        |            |
| Investigator                                 | 1,500      |            |
| Secretary salary                             | 32,050     |            |
| Part time salary                             | 2,500      |            |
| Postage                                      | 500        |            |
| Insurance, dues, bonds                       | 1,400      |            |
| Printing, stationery, supplies and equipment | 3,000      |            |
| Copier supplies                              | 1,000      |            |
| Transcripts and library                      | 300        |            |
| Travel and seminar                           | 1,000      |            |
|  | 1,000      | \$ 186,976 |
| <b>Supervisor of Assessments:</b>            |            |            |
| Supervisor's salary                          | 52,754     |            |
| Employee salaries                            | 71,010     |            |
| Employee health insurance                    | 20,010     |            |
| Employee life insurance                      | 255        |            |
| CAMA - software                              | 3,750      |            |
| Postage                                      | 6,000      |            |
| Mileage - travel                             | 1,000      |            |
| Contractual appraisals                       | 2,000      |            |
| Printing, supplies and bonds                 | 2,040      |            |
| Publications                                 | 10,000     |            |
| Equipment and software                       | 7,000      |            |
|  | 7,000      | 175,819    |
| <b>Sheriff:</b>                              |            |            |
| <u>Personal Services:</u>                    |            |            |
| Sheriff                                      | 61,312     |            |
| Chief deputy                                 | 55,533     |            |
| Deputies and investigators                   | 622,416    |            |
| Dispatchers                                  | 141,336    |            |
| Jailers                                      | 267,475    |            |
| Cooks  | 39,872     |            |
| Bookkeepers                                  | 35,500     |            |
| Hire backs                                   | 115,000    |            |
| Part time                                    |            |            |
| Deputy                                       | 2,500      |            |
| Cooks  | 15,000     |            |
| Drug task force                              | 9,054      |            |
| Dispatchers                                  | 5,500      |            |
| Jailers                                      | 2,500      |            |
|  | 2,500      | 1,372,998  |
| <u>Contractual services:</u>                 |            |            |
| Telephone                                    | 13,000     |            |
| Postage                                      | 2,500      |            |
| Machine maintenance                          |            |            |
| - equipment operating expense                | 25,000     |            |
| Prisoner pick-up                             | 2,000      |            |
| Dues and bonds                               | 500        |            |
| Training seminars for deputies               | 10,000     |            |
| Employee health insurance                    | 165,000    |            |
| Employee life insurance                      | 2,720      |            |
|  | 2,720      | 220,720    |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2008  
(Continued)

**Sheriff (Continued):**

Materials and supplies:

|  |            |            |
|--|------------|------------|
| Auto gas, lube, tires and parts                        | \$ 105,000 |            |
| Uniforms   | 15,700     |            |
| Copier supplies  | 6,400      |            |
| Office supplies, record books<br>and printed materials | 7,000      | \$ 134,100 |

Equipment:

|                 |        |        |
|-----------------|--------|--------|
| New squad cars  | 45,500 |        |
| Other equipment | 40,000 | 85,500 |

Total Sheriff 1,813,318

**Maintenance of Court House:**

|  |        |         |
|--|--------|---------|
| Janitors                                 | 52,881 |         |
| Salaries – part time and overtime        | 3,000  |         |
| Employee health insurance                | 13,340 |         |
| Employee life insurance                  | 170    |         |
| Repairs and improvements                 | 18,000 |         |
| Electricity and gas heat                 | 49,500 |         |
| Janitorial supplies                      | 3,200  |         |
| Hauling services (trash)                 | 800    |         |
| Pest and sanitizing services             | 650    |         |
| Towel and laundry services               | 2,500  |         |
| Water                                    | 2,350  |         |
| Elevator service contract                | 6,200  |         |
| Lawn maintenance                         | 3,300  |         |
| AEC fire equipment and boiler inspection | 250    |         |
| Clock maintenance                        | 3,000  | 159,141 |

**Christian County**

**Correctional Center Expenses:**

|  |        |         |
|--|--------|---------|
| Janitors                                       | 6,000  |         |
| Food for prisoners                             | 50,000 |         |
| Electricity and gas                            | 37,500 |         |
| Water  | 8,000  |         |
| Medical aid – inmates – use medical costs fund | 0      |         |
| Repairs and improvements                       | 45,000 |         |
| Janitorial supplies                            | 3,000  |         |
| Laundry and towel service                      | 1,500  |         |
| Inmate uniforms and blankets                   | 7,000  |         |
| Maintenance agreement - lawn                   | 1,500  |         |
| Generator maintenance                          | 2,000  |         |
| Pest and sanitizing services                   | 650    |         |
| Trash hauling services                         | 800    |         |
| Water softener and salt                        | 500    |         |
| AEC fire equipment                             | 650    |         |
| Equipment                                      | 20,000 |         |
| Juvenile tutoring                              | 500    |         |
| Inmate needs                                   | 1,000  |         |
| Livescan equipment                             | 5,000  | 190,600 |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2008  
(Continued)

|   |               |         |
|---|---------------|---------|
| <b>Superintendent, Educational Services Region:</b>                 |               |         |
| Part time salaries  | \$ 14,560     |         |
| Reimbursement Montgomery County                                     | <u>35,732</u> | 50,292  |
| <b>Zoning Consultant Officer:</b>                                   |               |         |
| Zoning and noxious weed officer salary                              | 40,934        |         |
| Employee health insurance   | 6,670         |         |
| Employee life insurance   | 85            |         |
| Board of Appeals per diem and mileage                               | 2,600         |         |
| Mileage   | 250           |         |
| Postage   | 500           |         |
| Computer equipment  | 500           |         |
| Printing  | 1,000         |         |
| Computer maintenance  | <u>500</u>    | 53,039  |
| <b>Members of County Board:</b>                                     |               |         |
| Salaries  | 74,000        |         |
| Secretary salary  | 33,165        |         |
| Employee health insurance   | 6,670         |         |
| Employee life insurance   | 85            |         |
| Mileage   | 4,000         |         |
| Conventions and training  | 1,106         |         |
| State and National Association dues                                 | 1,050         |         |
| Printing, stationery and other                                      | 1,000         |         |
| Postage   | 0             |         |
| Education - training  | <u>1,235</u>  | 122,311 |
| <b>Board of Review:</b>   |               |         |
| Salaries - 3 at \$6,500   | 19,500        |         |
| Mileage   | 200           |         |
| Publication   | <u>130</u>    | 19,830  |
| <b>Christian County Emergency Services<br/>and Disaster Agency:</b> |               |         |
| Coordinator's salary  | 8,251         |         |
| Employee insurance  | 0             |         |
| Office expense  | 3,000         |         |
| Equipment maintenance   | 400           |         |
| Dues and bonds  | 50            |         |
| Education   | 150           |         |
| Telephone   | <u>1,100</u>  | 12,951  |



CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2008  
(Continued)

**County Animal Control:**

|                           |              |            |
|---------------------------|--------------|------------|
| Administrator salary      | \$ 3,817     |            |
| Warden salary             | 33,850       |            |
| Assistant salary          | 25,018       |            |
| Part time salary          | 5,750        |            |
| Employee health insurance | 13,340       |            |
| Employee life insurance   | 170          |            |
| Hauling - trash           | 350          |            |
| Building maintenance      | 9,000        |            |
| Utilities                 | 12,000       |            |
| Dog and cat food          | 1,500        |            |
| Vehicle expense           | 2,000        |            |
| Office supplies           | 4,000        |            |
| Uniforms                  | 400          |            |
| Telephone                 | 1,250        |            |
| Equipment                 | 1,500        |            |
| Veterinary service        | <u>2,500</u> | \$ 116,445 |

**Judicial:**

|  |            |         |
|--|------------|---------|
| Jury certificates and mileage              | 18,000     |         |
| Meals for jurors                           | 1,200      |         |
| Court ordered attorney fees                | 45,000     |         |
| Court ordered witness fees and testing     | 19,000     |         |
| Jury commission                            | 750        |         |
| Juvenile detention                         | 22,000     |         |
| Country's share of circuit judges salaries | 1,500      |         |
| Chief Judge's office expense               | 2,000      |         |
| Dues and bonds                             | 1,800      |         |
| Office expense                             | 2,500      |         |
| Postage                                    | 150        |         |
| Books                                      | 3,000      |         |
| Printing                                   | 200        |         |
| Relief public defender                     | 46,000     |         |
| Computer programming                       | <u>800</u> | 163,900 |

**Election:**

|  |              |         |
|--|--------------|---------|
| Part-time and overtime                 | 2,000        |         |
| Election judges                        | 42,000       |         |
| Election supplies                      | 110,000      |         |
| Publications                           | 12,000       |         |
| Poll rent                              | 2,400        |         |
| Precinct mapping and district overlays | 2,000        |         |
| Counting station and assistant         | 5,900        |         |
| Booth and equipment repairs            | 1,000        |         |
| Voter registration                     | 1,000        |         |
| Supervisor's help                      | 2,400        |         |
| Postage – voter registration           | 10,000       |         |
| Software support elections             | 22,000       |         |
| Election equipment                     | <u>3,000</u> | 215,700 |

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2008  
(Continued)

**Court Security:**

|                                 |              |           |
|---------------------------------|--------------|-----------|
| Salary - officer                | \$ 44,594    |           |
| Salary – part time and overtime | 20,000       |           |
| Salary – bailiffs               | 4,000        |           |
| Employee health insurance       | 6,670        |           |
| Employee life insurance         | 85           |           |
| Other                           | <u>2,000</u> | \$ 77,349 |

**Office Zero - Other**

|   |               |                  |
|---|---------------|------------------|
| Senior Citizens of Christian County               |               | 5,000            |
| Cemeteries  |               | 300              |
| Public officials bonds                            |               | 2,500            |
| Insurance trust contribution                      |               | 348,000          |
| Labor attorneys and personnel                     |               | 6,400            |
| Job center life insurance                         |               | 170              |
| Job center employee insurance                     |               | 13,500           |
| Job center salaries                               |               | 92,695           |
| State unemployment taxes                          |               | 32,000           |
| Postage meter rental – courthouse                 |               | 14,000           |
| Christian County Economic Development Corporation |               | 4,500            |
| Telephone for courthouse offices                  |               | 33,000           |
| CEFS Community Action Agency:                     |               |                  |
| Office rent and utilities                         |               | 3,900            |
| Work release expenditures                         |               | 6,000            |
| Appraisal services (insurance inventory)          |               | 3,000            |
| Audit services                                    |               | 17,670           |
| Single audit                                      |               | 2,625            |
| Historical Societies                              |               | 1,000            |
| Computer:   |               |                  |
| Computer hardware                                 | 9,000         |                  |
| Programming for second floor offices              | 10,000        |                  |
| Maintenance and service agreements                | <u>27,000</u> | 46,000           |
| Compensated absences upon leaving employment      |               | 40,000           |
| Lower Sangamon River RC and D                     |               | 200              |
| Contingent  |               | 125,000          |
| Debt Service                                      |               |                  |
| Sales tax bonds                                   |               | <u>117,413</u>   |
| Total anticipated expenditures                    |               | <u>6,033,582</u> |
| Expenditures from unanticipated grants            |               | <u>150,000</u>   |

CHRISTIAN COUNTY MENTAL HEALTH (708) BOARD

BUDGET

Year ending November 30, 2008

|  |               |                       |
|--|---------------|-----------------------|
| Fund balance, beginning of year (estimated)  |               | \$ 20,000             |
| <b>Anticipated revenue:</b>  |               |                       |
| Revenue from 2007 tax levy   |               | <u>90,000</u>         |
| Total anticipated funds to be available  |               | <u><u>110,000</u></u> |
| <b>Anticipated expenditures:</b>   |               |                       |
| For contracts of services with the<br>Christian County Mental Health<br>Association:   |               |                       |
| Work Activities Program - salaries   | \$ 52,000     |                       |
| Out-Patient Services - salaries  | 27,000        |                       |
| Day Treatment Services - salaries  | <u>28,000</u> | \$ 107,000            |
| Expenses of materials, supplies,<br>or publications of Board and<br>reimbursement of Board members<br>for allowable expenses |               | <u>3,000</u>          |
| Total anticipated expenditures   |               | <u><u>110,000</u></u> |

CHRISTIAN COUNTY HEALTH DEPARTMENT  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2008

**COUNTY HEALTH FUND**

**Anticipated revenue:**

|                          |              |
|--------------------------|--------------|
| State grants             | \$ 266,214   |
| Federal grants           | 170,000      |
| Christian County TB Fund | 30,000       |
| Payment for services     | 147,500      |
| Interest                 | <u>7,000</u> |

Total anticipated revenue 620,714

Unanticipated Grants 70,000

**Anticipated expenditures:**

|                           |              |
|---------------------------|--------------|
| Salaries                  | \$ 348,500   |
| Part time salaries        | 13,000       |
| Employee health insurance | 73,370       |
| Employee life insurance   | 935          |
| FICA and Medicare         | 28,000       |
| IMRF                      | 33,000       |
| Travel - mileage          | 12,000       |
| Postage                   | 3,000        |
| Office supplies           | 18,000       |
| Family planning           | 3,000        |
| Birth certificates        | 200          |
| Auditing                  | 5,770        |
| Medical expenses          | 25,000       |
| Education                 | 6,000        |
| Telephone                 | 15,000       |
| Utilities                 | 7,000        |
| Building maintenance      | 3,000        |
| Contingency               | 8,000        |
| Contractual services – TB | 16,000       |
| Dues and bonds            | 2,000        |
| Unemployment              | <u>5,000</u> |

Total anticipated expenditures 625,775

Expenditures from unanticipated grants 70,000

CHRISTIAN COUNTY, ILLINOIS  
CHRISTIAN COUNTY SANATORIUM BOARD

ANNUAL BUDGET  
Year Ending November 30, 2008

|  |                  |
|--|------------------|
| Fund balance, beginning of year (estimated)                                    | \$ <u>26,250</u> |
| <b>Anticipated revenues:</b>   |                  |
| Anticipated revenue from 2007 tax levy   | 64,000           |
| Interest income  | <u>1,500</u>     |
| Total anticipated revenues   | <u>65,500</u>    |
| Total anticipated funds available  | <u>91,750</u>    |
| <br>   |                  |
| <b>Anticipated expenditures:</b>   |                  |
| Care of patients   | \$ 30,000        |
| Annual audit   | 720              |
| Salaries   | 17,000           |
| Employee health insurance  | 6,670            |
| Employee life insurance  | 85               |
| FICA and Medicare  | 1,300            |
| IMRF   | 1,560            |
| Unemployment   | 400              |
| Contingency  | 4,015            |
| Administrative and medical costs paid to<br>Christian County Health Department | <u>30,000</u>    |
| Total anticipated expenditures   | <u>91,750</u>    |

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2008

**ILLINOIS MUNICIPAL RETIREMENT FUND**

|  |              |                |
|--|--------------|----------------|
| Fund balance beginning of year estimated                         |              | \$ 10,000      |
| Personal property replacement taxes 12.88%<br>of required amount | 94,024       |                |
| Anticipated revenue from 2007 tax levy                           | 735,476      |                |
| Reimbursements from other taxing units: FICA                     | 7,000        |                |
| IMRF   | <u>8,500</u> | <u>845,000</u> |
| Total anticipated funds available                                |              | <u>855,000</u> |
| Anticipated expenditures -                                       |              |                |
| FICA and Medicare  |              | 270,000        |
| IMRF   |              | <u>575,000</u> |
| Total anticipated expenditures                                   |              | <u>845,000</u> |

**PROBATION FUNDS**

|  |  |                |
|--|--|----------------|
| Fund balance, beginning of year (estimated)          |  | \$ 170,000     |
| Anticipated revenue fees                             |  | <u>90,000</u>  |
| Total anticipated revenue and beginning fund balance |  | <u>260,000</u> |
| Anticipated expenditures                             |  |                |
| Reimbursement County General Fund                    |  | \$ 52,500      |
| Mileage  |  | 3,000          |
| Training   |  | 7,000          |
| Computer programming                                 |  | 5,000          |
| Equipment and supplies                               |  | 15,000         |
| Offender services                                    |  | 20,000         |
| Matching grant funds                                 |  | 0              |
| Building maintenance                                 |  | <u>0</u>       |
| Total anticipated expenditures                       |  | <u>102,500</u> |

CHRISTIAN COUNTY, ILLINOIS  
BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
Year Ending November 30, 2008

**CIRCUIT CLERK AUTOMATION FUND**

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

**VITAL RECORDS AUTOMATION FUND**

|  |                  |
|--|------------------|
| Fund Balance, beginning of year (estimated)            | \$ 7,000         |
| <b>Anticipated revenues</b>                            |                  |
| County Clerk's special fees                            | <u>9,000</u>     |
| Total anticipated revenues and beginning fund balances | <u>16,000</u>    |
| <b>Anticipated expenditures</b>                        |                  |
| Automation equipment and supplies                      | <u>\$ 16,000</u> |

**TREASURER'S AUTOMATION FUND**

|  |                  |
|--|------------------|
| Fund balance, beginning of year (estimated)          | \$ 18,000        |
| <b>Anticipated revenue:</b>                          |                  |
| Treasurers special fees                              | <u>13,000</u>    |
| Total anticipated revenue and beginning fund balance | <u>31,000</u>    |
| <b>Anticipated expenditures:</b>                     |                  |
| Automation equipment, supplies and reimbursements    | <u>\$ 31,000</u> |

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2008

RECORDERS AUTOMATION FUND

|   |                |
|---|----------------|
| Fund balance, beginning of year (estimated)                   | \$ 40,000      |
| <b>Anticipated revenue:</b>                                   |                |
| County recorder's special fees                                | <u>95,000</u>  |
| Total anticipated revenue and beginning fund balance          | <u>135,000</u> |
| <b>Anticipated expenditures:</b>                              |                |
| Salary network administrator                                  | \$ 6,000       |
| Salary  | 37,750         |
| Employee health insurance                                     | 13,340         |
| Employee life insurance                                       | 170            |
| FICA and Medicare   | 3,350          |
| IMRF  | 4,000          |
| Unemployment  | 670            |
| Microfilming and recorder's automation equipment and supplies | <u>69,720</u>  |
|   | <u>135,000</u> |

G.I.S. AUTOMATION FUND

|   |                  |
|---|------------------|
| Fund balance, beginning of year (estimated)         | \$ <u>30,000</u> |
| <b>Anticipated revenue:</b>                         |                  |
| Fees received from county clerk                     | 95,000           |
| Collections – Supervisor of assessments             | <u>4,000</u>     |
| Total anticipate revenue and beginning fund balance | <u>99,000</u>    |
|   | <u>129,000</u>   |
| <b>Anticipated expenditures:</b>                    |                  |
| Training  | \$ 2,000         |
| Salaries  | 69,760           |
| Employee health insurance                           | 6,670            |
| Employee life insurance                             | 170              |
| FICA and Medicare                                   | 5,340            |
| IMRF  | 6,380            |
| Unemployment  | 900              |
| Equipment operating expense                         | 6,000            |
| Software and mapping                                | <u>2,000</u>     |
|   | <u>99,220</u>    |



CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2008

**LOCAL SOLID WASTE FUND**

Fund balance, beginning of year (estimated) \$ 1,000,000

**Anticipated revenue:**

|                                 |               |                |
|---------------------------------|---------------|----------------|
| Dump fees                       | \$ 230,000    |                |
| Interest                        | 31,000        |                |
| Reimbursement State of Illinois | <u>75,000</u> | <u>336,000</u> |

Total anticipated revenue and  
beginning fund balance 1,336,000

**Anticipated expenditures:**

|   |  |               |
|---|--|---------------|
| County drop-off program                               |  | \$ 92,000     |
| Drop-off maintenance                                  |  | 8,000         |
| School recycling grants                               |  | 30,000        |
| Salaries  |  | 158,440       |
| Salaries – part time and overtime                     |  | 2,800         |
| FICA and Medicare                                     |  | 12,340        |
| IMRF  |  | 14,740        |
| Employee health insurance                             |  | 26,680        |
| Employee life insurance                               |  | 340           |
| Unemployment  |  | 1,500         |
| Workmen's compensation                                |  | 4,500         |
| Property and liability insurance                      |  | 4,000         |
| Legal services  |  | 24,000        |
| Seminars  |  | 2,000         |
| Equipment   |  | 8,000         |
| Telephone   |  | 5,500         |
| Office utilities and insurance                        |  | 8,000         |
| Advertising - publication                             |  | 3,000         |
| Postage   |  | 1,200         |
| Office supplies                                       |  | 7,000         |
| Printing  |  | 1,500         |
| Vehicle expenses                                      |  | 1,500         |
| Computer programming                                  |  | 1,300         |
| Vehicle lease   |  | 6,950         |
| Mileage   |  | 1,500         |
| Sheriff services                                      |  | 10,000        |
| Education   |  | 15,000        |
| Books and publications                                |  | 1,200         |
| Dues and bonds  |  | 1,000         |
| Equipment maintenance                                 |  | 3,000         |
| Township cleanups                                     |  | 8,000         |
| Environmental Committee meetings mileage              |  | 2,000         |
| Audit   |  | 3,815         |
| Accounting and payroll services<br>for county general |  | 6,000         |
| Clothing - uniforms                                   |  | 700           |
| Contingent  |  | 20,000        |
| Building repairs                                      |  | <u>10,000</u> |

Total anticipated expenditures 507,505

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2008

**LAW LIBRARY FUND**

|  |                  |
|--|------------------|
| Fund balance, beginning of year (estimated)          | \$ 16,000        |
| <b>Anticipated revenue:</b>                          |                  |
| Library fees received from circuit clerk             | <u>10,000</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> |

**SENIOR CITIZENS FUND**

|   |                   |
|---|-------------------|
| <b>Anticipated revenue:</b>   |                   |
| Property taxes - 2007 Levy  | <u>\$ 101,000</u> |
| <b>Anticipated expenditures:</b>  |                   |
| Contracted services with not for profit Senior Citizens organizations to provide transportation and other services to Senior Citizens in Christian County | <u>\$ 101,000</u> |

**SHERIFF'S DRUG FUND**

|  |               |
|--|---------------|
| Fund balance, beginning of year (estimated)          | \$ 1,000      |
| <b>Anticipated revenue:</b>                          |               |
| Fees   | <u>9,000</u>  |
| Total anticipated revenue and beginning fund balance | <u>10,000</u> |
| <b>Anticipated expenditures:</b>                     |               |
| Drug education - DARE                                | \$ 3,000      |
| Drug task force                                      | 4,000         |
| Salaries   | 2,200         |
| FICA and Medicare                                    | 170           |
| IMRF   | <u>210</u>    |
| Total anticipated expenditures                       | <u>9,580</u>  |

CHRISTIAN COUNTY, ILLINOIS  
BUDGET  
Year ended November 30, 2008

**MEDICAL COSTS FUND**

|   |                  |
|---|------------------|
| Fund balance, beginning of year (estimated)             | \$ 15,000        |
| <b>Anticipated revenue:</b>                             |                  |
| Fees received from circuit clerk                        | <u>8,000</u>     |
| Total anticipated revenue and<br>beginning fund balance | <u>23,000</u>    |
| <b>Anticipated expenditures:</b>                        |                  |
| Prisoner medical expense                                | <u>\$ 23,000</u> |

**ELECTRONIC MONITORING FUND**

|   |                  |
|---|------------------|
| Fund balance, beginning year (estimated)                | \$ 7,000         |
| <b>Anticipated revenue:</b>                             |                  |
| Fees  | <u>8,000</u>     |
| Total anticipated revenue and<br>beginning fund balance | <u>15,000</u>    |
| <b>Anticipated expenditures:</b>                        |                  |
| Electronic monitoring                                   | <u>\$ 15,000</u> |

CHRISTIAN COUNTY, ILLINOIS  
 911 FUND  
 BUDGET  
 Year ended November 30, 2008

|  | <u>911 Fund</u> | <u>If Consolidated</u> |
|--|-----------------|------------------------|
| Fund balance, beginning of year (estimated)      | \$ 400,000      | \$ 400,000             |
| <b>Anticipated revenue</b>                       |                 |                        |
| 911 surcharge fees                               | 420,000         | 420,000                |
| Interest   | 15,000          | 15,000                 |
| City reimbursement                               | <u>0</u>        | <u>200,000</u>         |
| Total anticipated revenue                        | <u>435,000</u>  | <u>635,000</u>         |
| Total anticipated revenue beginning fund balance | <u>835,000</u>  | <u>1,035,000</u>       |
| <b>Anticipated expenditures:</b>                 |                 |                        |
| Salary - dispatchers                             | \$ 140,136      | \$ 244,863             |
| Salary – administrator                           | 45,581          | 45,581                 |
| Salary - overtime and part time                  | 42,380          | 48,030                 |
| Employee health insurance                        | 33,350          | 53,360                 |
| Employee life insurance                          | 425             | 680                    |
| FICA and Medicare                                | 17,450          | 25,893                 |
| IMRF   | 22,430          | 31,578                 |
| Unemployment insurance                           | 1,668           | 2,668                  |
| Workmen’s Comp. insurance                        | 3,000           | 4,800                  |
| Telephone network                                | 39,000          | 41,950                 |
| Public education                                 | 1,750           | 1,750                  |
| Printing, stationery and office                  | 2,500           | 2,700                  |
| Audit  | 3,820           | 3,820                  |
| Travel - mileage                                 | 1,200           | 1,200                  |
| Seminars   | 1,250           | 1,250                  |
| Equipment rental                                 | 4,000           | 5,000                  |
| Property and liability insurance                 | 4,000           | 4,000                  |
| Contingent                                       | 10,000          | 10,000                 |
| Rural addressing and mapping                     | 24,405          | 24,405                 |
| Equipment purchases                              | 175,000         | 175,000                |
| G.I.S. equipment                                 | 27,000          | 27,000                 |
| Training   | 4,200           | 6,233                  |
| Equipment maintenance                            | <u>42,000</u>   | <u>54,600</u>          |
| Total anticipated expenditures                   | <u>646,545</u>  | <u>816,361</u>         |

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2008

**COURT DOCUMENT STORAGE FUND**

|  |               |
|--|---------------|
| Fund balance, beginning of year (estimated)          | \$ 46,000     |
| <b>Anticipated revenue:</b>                          |               |
| Fees received from circuit clerk                     | <u>29,000</u> |
| Total anticipated revenue and beginning fund balance | <u>75,000</u> |
| <b>Anticipated expenditures:</b>                     |               |
| Court document expenses                              | \$ 7,700      |
| Salary   | 38,500        |
| Employee health insurance                            | 13,340        |
| Employee life insurance                              | 170           |
| FICA and Medicare                                    | 2,950         |
| IMRF   | 3,520         |
| Rent   | 7,080         |
| Unemployment   | 740           |
| Insurance, dues and bonds                            | <u>1,000</u>  |
|  | <u>75,000</u> |

**CHILD SUPPORT MAINTENANCE FUND**

|  |                  |
|--|------------------|
| Fund balance, beginning of year (estimated)          | \$ <u>28,000</u> |
| <b>Anticipated revenue:</b>                          |                  |
| State of Illinois – kids grant                       | 12,000           |
| Fees received from circuit clerk                     | <u>16,000</u>    |
| Total anticipated revenues                           | 28,000           |
| Total anticipated revenue and beginning fund balance | <u>56,000</u>    |
| <b>Anticipated expenditures:</b>                     |                  |
| Child support collection expenses                    | \$ 23,755        |
| Salary   | 21,500           |
| Employee health insurance                            | 6,670            |
| Employee life insurance                              | 85               |
| FICA and Medicare                                    | 1,650            |
| IMRF   | 1,970            |
| Unemployment   | <u>370</u>       |
|  | <u>56,000</u>    |

CHRISTIAN COUNTY, ILLINOIS  
 PROPOSED TAX LEVIES - 2007  
 TAXES  
 PAYABLE IN 2008

|   |                   |
|---|-------------------|
| General Fund  | \$ 1,260,192      |
| General Obligation Bonds  | 130,000           |
| County Highway Fund (3.4% increase)   | 416,000           |
| County Bridge Fund (3.4% increase)  | 208,000           |
| Highway Matching Fund (maximum rate)  | 203,000           |
| Illinois Municipal Retirement Fund (required amount)                            | 735,476           |
| Christian County Mental Health (708) Board                                      | 90,000            |
| Christian County Sanatorium Board   | 64,000            |
| Senior Citizens Fund (maximum rate)   | <u>101,000</u>    |
|   | 3,207,668         |
| Christian County co-operative<br>Agricultural Extension Service (3.4% increase) | ** <u>159,062</u> |
|   | <u>3,366,730</u>  |

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

|  |                  |
|--|------------------|
| Prior year's levy as extended                      | \$ 3,212,600     |
| Less prior years general obligation bond levy      | <u>130,000</u>   |
|  | 3,082,600        |
| (Inflation 3.4% new property 1.5%) let's use 5%    | <u>X 1.05</u>    |
|  | 3,236,730        |
| Plus current years general<br>obligation bond levy | <u>130,000</u>   |
| Estimated maximum levy for tax caps                | <u>3,366,730</u> |

STATE OF ILLINOIS )  
COUNTY OF CHRISTIAN)

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ANNUAL BUDGET  
COUNTY BRIDGE FUND  
FOR PERIOD ENDING NOVEMBER 30, 2008

ANTICIPATED REVENUE:

From 2007 Levy authorized by  
Section 5-602 of the Illinois  
Highway Code, enacted as Senate  
Bill No. 4 by the Seventy First  
General Assembly - \$207,500.00

Estimated Cash Balance with  
County Treasurer as of November 30, 2007 300,000.00

TOTAL ANTICIPATED REVENUE - - - - - \$507,500.00

ESTIMATED EXPENDITURES:

Preliminary Engineering (Contract) \$100,000.00

Assumption Bridge Nos. NBIP 3180, 3120 10,000.00  
Bear Creek Bridges No. NBIP 3071, 3276 10,000.00  
Buckhart Bridge No. NBIP 3065 10,000.00  
Greenwood Bridges No. NBIP 3263, 3103 20,000.00  
Johnson Bridge No. NBIP 3094 10,000.00  
King Bridges Nos. NBIP 3044, 3257 10,000.00  
Locust Bridge No. NBIP 3230, 3195 10,000.00  
May Bridges Nos. NBIP 3146, 3111 15,000.00  
Mosquito Bridges No. NBIP 3157 15,000.00  
Mt. Auburn Bridge No. NBIP 3063, 5024 10,000.00  
Pana Bridges Nos. NBIP 3203, 3242 45,000.00  
Prairieton Bridges Nos. NBIP 3095, 3209 10,000.00  
Ricks Bridges Nos. NBIP 3069 10,000.00  
Rosamond Bridges No. NBIP 3161, 3138 10,000.00  
South Fork Bridges No. NBIP 3049, 5016 10,000.00  
Stonington Bridge No. NBIP 3145 10,000.00  
Taylorville Bridge No. NBIP 3091, 3093 10,000.00  
County Line Bridges Nos. NBIP 3076, 3273, 3274 45,000.00

Maintenance Bridge Work and  
50-50 County/Township Projects 130,000.00

TOTAL ESTIMATED EXPENDITURES - - - - - \$500,000.00

ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2008 - - - - - \$ 7,500.00

All of which is respectfully submitted.

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

STATE OF ILLINOIS )  
COUNTY OF CHRISTIAN)

SS

ANNUAL BUDGET  
HIGHWAY MATCHING FUND  
FOR PERIOD ENDING NOVEMBER 30, 2008

ANTICIPATED REVENUE:

|   |                   |
|---|-------------------|
| From 2007 Tax Levy authorized by<br>5-603 of the Illinois Highways<br>Code, enacted as Senate Bill No. 4<br>by the Seventy-First General Assembly - | \$ 207,500.00     |
| Estimated Cash Balance with County<br>Treasurer as of November 30, 2007   | <u>300,000.00</u> |
| TOTAL ANTICIPATED REVENUE - - - - -   | \$ 507,500.00     |

ESTIMATED EXPENDITURES:

|   |                  |
|---|------------------|
| County Highway No. 1 (Sec. 05-00071-04-FP)            | 300,000.00       |
| County Highway No. 1 (Sec. 07-00071-05-FP)            | 100,000.00       |
| King Bridge No. 24 (Sec. 00-06112-00-BR)              | 20,000.00        |
| May Bridge No. 13 (Sec. 93-08107-00-BR)               | 20,000.00        |
| Bear Creek Bridge No. 48 (Sec. 06-02110-00-BR)        | 10,000.00        |
| Buckhart Bridge No. 12 (Sec. 06-03111-00-BR)          | 15,000.00        |
| Johnson Bridge No. 2 (Sec. 99-05109-00-BR)            | 15,000.00        |
| Prairieton Bridge No. 11 & No. 22 (Sec. 04-112-00-BR) | <u>20,000.00</u> |

|   |                   |
|---|-------------------|
| TOTAL ESTIMATED FUNDS REQUIRED - - - - -                    | <u>500,000.00</u> |
| ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2008 - - - - - | \$ 7,500.00       |

All of which is respectfully submitted.

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



STATE OF ILLINOIS )  
COUNTY OF CHRISTIAN)

ss

ANNUAL BUDGET  
COUNTY MFT FUND  
FOR PERIOD ENDING DECEMBER 31, 2008

ANTICIPATED REVENUE:

|   |                   |                |
|---|-------------------|----------------|
| Estimated MFT Allotments  | \$675,000.00      |                |
| County Consolidated Program   | 160,000.00        |                |
| County Engineer Salary Reimbursement  | 47,000.00         |                |
| Estimated Cash Balance with the County<br>Treasurer as of December 31, 2007 | <u>600,000.00</u> |                |
| TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -                         |                   | \$1,482,000.00 |

ESTIMATED EXPENDITURES:

|   |              |               |
|---|--------------|---------------|
| Maintenance of County Highways                              | \$800,000.00 |               |
| Salary, County Supt. of Highways                            | 94,000.00    |               |
| Section 01-00085-00-MG (Electric & Windows)                 | 80,000.00    |               |
| TOTAL ESTIMATED EXPENDITURES - - - - -                      |              | \$ 974,000.00 |
| ESTIMATED BALANCE ON HAND AS OF DECEMBER 31, 2008 - - - - - |              | \$ 508,000.00 |

All of which is respectfully submitted.

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

STATE OF ILLINOIS )  
COUNTY OF CHRISTIAN)

ss

ANNUAL BUDGET  
COUNTY HIGHWAY FUND  
FOR PERIOD ENDING NOVEMBER 30, 2008

ANTICIPATED REVENUE:

|  |                   |                |
|--|-------------------|----------------|
| From 2007 Tax Levy for<br>Improving and Maintaining<br>County Highways and for<br>Purchasing Machinery - | \$415,000.00      |                |
| Estimated Income from Motor Fuel Tax, County Bridge,<br>& Highway Matching Work                          | 600,000.00        |                |
| Estimated Income from Township MFT-Engineering   | 70,000.00         |                |
| Estimated Income from Miscellaneous Sources  | 100,000.00        |                |
| Estimated Loan Income  | 100,000.00        |                |
| Estimated Cash Balance with the County<br>Treasure as of November 30, 2007                               | <u>600,000.00</u> |                |
| TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -  |                   | \$1,885,000.00 |

ESTIMATED EXPENDITURES:

|   |                  |                       |
|---|------------------|-----------------------|
| Salaries, Office  | \$41,000.00      |                       |
| Office Supplies   | 2,500.00         |                       |
| Copy Machine Expense  | 500.00           |                       |
| Telephone Service   | 6,000.00         |                       |
| Postage   | 1,500.00         |                       |
| Computer Hardware<br>and Software                           | <u>2,000.00</u>  |                       |
|   |                  | \$ 53,500.00          |
| Maintenance of County Highway Building                      | 70,000.00        |                       |
| Maintenance of County Highway                               | 350,000.00       |                       |
| New Equipment   | 150,000.00       |                       |
| Archive Documents/GIS                                       | 15,000.00        |                       |
| Labor to Other Funds  | 450,000.00       |                       |
| Installment Loan-Payment (Excavator)                        | 50,000.00        |                       |
| Maintenance of Machinery, Gasoline, etc.                    | 350,000.00       |                       |
| Contingency   | <u>10,000.00</u> |                       |
| TOTAL ESTIMATED EXPENDITURES - - - - -                      |                  | <u>\$1,498,500.00</u> |
| ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2008 - - - - - |                  | \$ 386,500.00         |

All of which is respectfully submitted.

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