

CHRISTIAN COUNTY, ILLINOIS

FY 2015 Budget

Year ending November 30, 2015

Passed by the
Christian County Board
On November 18, 2014

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED REVENUE
Year Ending November 30, 2015

Anticipated revenue:

Personal property replacement taxes	\$ 341,000
Real estate tax	1,615,000
Sales tax	180,000
County supplement tax	775,000
Income tax	980,000
Local use tax	183,000
States Attorney salary reimbursement	144,000
Public Defender salary reimbursement	87,000
Victims assistance grant	16,000
Supervisor of Assessments salary reimbursement	30,500
Probation Officers salary reimbursement	214,859
Probation employee benefits reimbursement	80,000
Probation officer salary subsidy	18,840
Sheriff's mental health prison transport and other fees	1,000
ESDA Illinois grants and reimbursements	5,000
Election reimbursement	25,000
Interest	40,000
Circuit Clerk interest	1,000
Passport fees	2,500
ESDA Grants	15,000
LSWF Workers comp. insurance	3,200
LSWF Accounting fees	6,000
LSWF Property and liability insurance	4,000
Probation services mileage reimbursement	2,000
Video gaming tax	20,000
County Highway workers comp. insurance	40,000
Assistant states attorney reimbursement – prison	2,000
Montgomery County insurance reimbursement	3,500
Montgomery County – salary reimbursement	6,500
* Sheriffs reimbursements	3,000
Circuit Clerk fines	175,000
Circuit clerk drug enforcement fees	2,500
Zoning fees	33,000
Cable TV franchise fees	7,400
Drainage District County Treasurers fees	1,500
Circuit Clerk percent fees	60,000
* Illinois Death Certificate surcharge	4,500

*New line items

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED REVENUES
Year Ending November 30, 2015
(Continued)

Anticipated revenue:

County Officers fees – Circuit Clerk	\$ 158,000
County Officers fees – County Clerk	175,000
County Officers fees – Sheriff	67,000
County Officers fees – State Attorney	12,000
County Officers fees – Public Defender	2,000
Plat officer fees	2,500
Work release fees	9,600
County Court fees	25,000
Liquor License	5,000
Coin operated machine license	1,200
Animal Control rent	7,200
Animal Control collections	34,000
Real Estate tax penalties	60,000
Tax sale indemnity	1,000
Court security fees	60,000
Sheriff – Housing Federal Prisoners	255,000
Illinois sex violent crime reimbursement	3,000
Miscellaneous fees and reimbursements	<u>15,000</u>
Total anticipated revenue	<u>\$ 6,021,299</u>
Unanticipated grants	<u>150,000</u>

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2015

State's Attorney:

States Attorney salary	\$ 166,509	
Assistants' salary	112,716	
Victim witness salary	31,540	
Salary part time and overtime	4,000	
Stenographic salaries	114,371	
Employee health insurance	68,000	
Employee life insurance	304	
Office supplies	11,000	
Postage	500	
Appellate Project	12,000	
Mileage	550	
Copy machine expenses	5,000	
Witness fees and subpoenas	4,000	
Dues and bonds	4,000	
Books and periodicals	2,500	
Transcripts	7,000	
Printing and stationery	3,500	
Computer System maintenance/leads	4,000	
Equipment	2,000	
Software	<u>0</u>	\$ 553,490

Treasurer-Collector:

Treasurer-collector salary	62,767	
Employee salaries	84,651	
Salaries part time and overtime	3,000	
Employee health insurance	34,000	
Employee life insurance	152	
Printing and stationery	12,000	
Postage	13,200	
Dues and bonds	0	
Post retirement benefits	18,000	
Repairs and service agreements – equipment	1,000	
Contractual service copier	5,000	
Publications and advertising	800	
Training	<u>1,000</u>	235,570

County Clerk-Recorder:

County Clerk salary	62,797	
Employee salaries	95,407	
Part time and overtime	1,500	
Employee health insurance	42,500	
Employee life insurance	190	
Postage	0	
Maintenance agreements	6,500	
Printing and office supplies	9,000	
Publications	300	
Mileage	<u>200</u>	218,394

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2015
(Continued)

Circuit Clerk:

Circuit Clerk salary	\$ 62,797	
Employee salaries	176,503	
Part time and overtime	2,500	
Employee health insurance	76,500	
Employee life insurance	342	
Postage	2,000	
Copier and supplies	5,500	
Printing and stationery	23,000	
Audit – Illinois Supreme Court	5,000	
Other	500	
Equipment	<u>0</u>	\$ 354,642

Coroner:

Coroner salary	44,600	
Deputy Coroner salary	8,200	
Salary-Transportation	1,500	
Employee health insurance	8,500	
Employee life insurance	38	
Contractual per diem	7,000	
Telephone	1,700	
Office supplies	200	
Autopsy-Pathologist and transport charges	30,000	
Court reporter	400	
Equipment expenditures	1,500	
Coroner's jury certificates	300	
Continuing education and mileage	2,000	
Dues and bonds	500	
Transportation	<u>2,000</u>	108,438

Probation Officers:

Chief probation officer salary	57,719	
Probation officers salaries	245,489	
Secretary salary	76,150	
Part time salary	1,500	
Employee health insurance	102,000	
Employee life insurance	456	
Postage	2,000	
Printing and stationery	4,000	
Copy machine expense and supplies	5,000	
Janitorial expense	0	
Utilities	9,500	
Building maintenance	16,400	
Mileage	6,000	
Office furniture	3,500	
Secretary training	<u>500</u>	530,214

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2015
(Continued)

Public Defender:

Public defender salary	\$ 131,015	
Employee health insurance	17,000	
Employee life insurance	76	
Investigator	2,300	
Secretary salary	21,859	
Part time salary	2,410	
Postage	538	
Insurance, dues, bonds	3,200	
Printing, stationery, supplies and equipment	5,900	
Copier supplies	2,000	
Transcripts, library and publications	720	
Travel, seminar and mileage	2,000	
Copy machine rental	3,800	
	\$ 192,818	

Supervisor of Assessments:

Supervisor's salary	62,798	
Employee salaries	67,238	
Employee health insurance	25,500	
Employee life insurance	114	
CAMA - software	5,100	
Postage	4,800	
Mileage - travel	1,500	
Contractual appraisals	2,500	
Printing, supplies, bonds and dues	4,000	
Publications	6,500	
Equipment and software	500	
	180,550	

Sheriff:

Personal Services:

Sheriff	72,621	
Chief deputy	68,000	
Jail administrator	49,552	
Deputies and investigators	720,731	
Dispatchers	161,917	
Jailers	339,686	
Bookkeepers	40,912	
Hire backs – Deputies	48,000	
Hire backs – Dispatchers	26,000	
Hire backs – Jailers	26,000	
Part time		
Deputy	6,500	
Dispatchers	10,000	
Jailers	7,500	
	1,577,419	

Contractual services:

Telephone	12,000	
Postage	3,500	
Equipment operating expense and maintenance	15,000	
Dues and bonds	800	
Training seminars for deputies	10,000	
Employee health insurance	263,500	
Employee life insurance	1,178	
Post retirement benefits	6,000	
	311,978	

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2015
(Continued)

Sheriff (Continued):

Materials and supplies:

Auto gas, lube, tires and parts	\$ 110,000	
Uniforms	15,000	
Copier supplies	6,400	
Office supplies, record books and printed materials	7,500	\$ 138,900

Equipment:

New squad cars	54,080	
Other equipment	22,000	76,080

Total Sheriff 2,104,377

Maintenance of Court House:

Janitors	54,383	
Salaries – part time and overtime	500	
Employee health insurance	17,000	
Employee life insurance	76	
Repairs and improvements	22,500	
Electricity and gas heat	47,000	
Janitorial supplies	4,000	
Hauling services (trash)	1,000	
Pest and sanitizing services	650	
Towel and laundry services	2,250	
Water	3,250	
Elevator service contract	7,200	
Lawn maintenance	1,000	
AEC fire equipment and boiler inspection	250	
Clock maintenance	3,000	164,059

Correctional Center Expenses:

Food for prisoners	110,000	
Electricity and gas	38,000	
Water	7,500	
Medical aid – inmates – (\$20,000 from inmate medical fund)	35,000	
Repairs and improvements	15,000	
Janitorial supplies	2,250	
Laundry and towel service	1,400	
Inmate uniforms and blankets	4,000	
Generator maintenance	4,500	
Pest and sanitizing services	600	
Trash hauling services	1,020	
Water softener and salt	600	
AEC fire equipment	950	
Equipment	12,000	
Inmate needs	0	
Livescan equipment	4,500	237,320

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2015
(Continued)

Superintendent, Educational Services Region:

Insurance – Property and liability	\$ 9,830	
Montgomery County – Salary reimbursement	27,325	
Part time salaries	17,170	
Reimbursement Montgomery County	8,500	62,825

Zoning Consultant Officer:

Zoning and noxious weed officer salary	46,780	
Employee health insurance	8,500	
Employee life insurance	38	
Board of Appeals per diem and mileage	1,300	
Mileage	250	
Postage	500	
Computer equipment and maintenance	1,000	
Printing	750	
Reimburse local Solid Waste	12,330	71,448

Members of County Board:

Salaries	76,000	
Secretary salary	40,000	
Employee health insurance	8,500	
Employee life insurance	38	
Conventions and training	310	
State and National Association dues	2,550	
Printing, stationery and other	800	
Education - training	1,600	
Equipment	200	129,998

Board of Review:

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

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

Coordinator's salary	14,586	
Office expense (Damage assessment \$500)	3,000	
Equipment maintenance	500	
Dues and bonds	50	
Education	1,000	
Telephone and communications	1,068	
Vehicle expense	1,400	
Grant expenditures	15,600	
Damage assessments	1,250	
Communications	2,000	40,454

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2015
(Continued)

County Animal Control:

Administrator salary	\$ 3,932	
Warden salary	39,478	
Assistant salary	29,169	
Part time salary	7,500	
Employee health insurance	8,500	
Employee life insurance	76	
Hauling - trash	600	
Building maintenance	2,500	
Utilities	11,000	
Dog and cat food	1,500	
Vehicle expense	1,500	
Office supplies	5,000	
Uniforms	600	
Telephone	2,000	
Equipment	1,000	
Veterinary service	<u>1,500</u>	\$ 115,855

Judicial:

Jury certificates and mileage	15,000	
Meals for jurors	800	
Court ordered attorney fees	45,000	
Court ordered witness fees and testing	18,000	
Jury commission	750	
Juvenile detention	23,000	
Country's share of circuit judges salaries	1,500	
Chief Judge's office expense	2,000	
Dues and bonds	1,500	
Office expense	3,500	
Postage	250	
Books	2,100	
Printing	270	
Relief public defender	46,000	
Computer programming	<u>1,800</u>	161,470

Election:

Election judges	23,000	
Election supplies	60,000	
Publications	5,000	
Poll rent	2,300	
Precinct mapping and district overlays	0	
Counting station and assistant	3,400	
Booth and equipment repairs	0	
Voter registration	500	
Supervisor's help	1,400	
Postage – voter registration	8,350	
Software support elections	28,500	
Election equipment	<u>0</u>	132,450

CHRISTIAN COUNTY, ILLINOIS
COUNTY GENERAL FUND

TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES
Year Ending November 30, 2015
(Continued)

Maintenance:

Maintenance Salary	\$ 52,015	
Vehicle Expense	1,000	
Office Expense	250	
Equipment	2,000	
Training	500	
Employee health insurance	8,500	
Employee life insurance	<u>38</u>	\$ 64,303

Court Security:

Salary - officer	53,566	
Salary – part time and overtime	30,600	
Salary – bailiffs	2,500	
Employee health insurance	8,500	
Employee life insurance	38	
Other	1,500	
Equipment	<u>500</u>	97,204

Office Zero – Other

Insurance administrative fees		4,000
Senior Citizens of Christian County		2,500
Cemeteries		300
Public officials bonds		8,600
Insurance trust contribution		270,000
Legal counsel		8,500
State unemployment taxes		20,000
Postage meter rental – courthouse		30,000
Christian County Economic Development Corporation		5,000
Telephone for courthouse offices		35,000
CEFS Community Action Agency:		
Office rent and utilities		3,900
Audit services		24,250
Single audit		2,720
Computer:		
Computer hardware	0	
Programming for second floor offices	14,000	
Maintenance and service agreements	<u>35,000</u>	49,000
Compensated absences upon leaving employment		20,000
Lower Sangamon River RC and D		200
Contingent		140,000
Debt Service		
Sales tax bonds		105,000
County Website		500
Employee services		<u>5,500</u>

Total anticipated expenditures 6,510,749

Expenditures from unanticipated grants 150,000

CHRISTIAN COUNTY MENTAL HEALTH (708) BOARD

BUDGET

Year ending November 30, 2015

Fund balance , beginning of year (estimated)		\$ 20,000
Anticipated revenue:		
Revenue from 2014 tax levy		<u>105,100</u>
Total anticipated funds to be available		<u><u>125,100</u></u>
Anticipated expenditures:		
For contracts of services with the Christian County Mental Health Association:		
Work Activities Program - salaries	\$ 57,000	
Out-Patient Services - salaries	27,000	
Day Treatment Services - salaries	<u>28,000</u>	\$ 112,000
Expenses of materials, supplies, or publications of Board and reimbursement of Board members for allowable expenses		<u>3,000</u>
Total anticipated expenditures		<u><u>115,000</u></u>

CHRISTIAN COUNTY HEALTH DEPARTMENT
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2015

COUNTY HEALTH FUND

Anticipated revenue:

State grants	\$ 227,536
Federal grants	183,398
Christian County TB Fund	30,000
Payment for services	133,877
Other grants	<u>3,486</u>

Total anticipated revenue 578,297

Unanticipated Grants 30,000

Anticipated expenditures:

Salaries	\$ 286,935
Part time salaries	39,618
Employee health insurance	68,000
Employee life insurance	304
FICA and Medicare	25,000
IMRF	33,000
Travel - mileage	7,900
Postage	2,000
Office supplies	6,500
Auditing	6,150
Medical expenses	800
Education	1,000
Telephone	11,500
Utilities	5,000
Building maintenance	5,000
Contingency	13,150
Contractual services – TB	17,900
Dues and bonds	1,000
Unemployment	5,000
Advertising	250
Illinois Breast and Cervical Cancer	12,000
Emergency Preparedness	18,770
Tobacco	1,000
Vaccine	9,700
WIC supplies	<u>800</u>

Total anticipated expenditures 578,277

Expenditures from unanticipated grants 30,000

CHRISTIAN COUNTY, ILLINOIS
CHRISTIAN COUNTY SANATORIUM BOARD

ANNUAL BUDGET
Year Ending November 30, 2015

Fund balance, beginning of year (estimated)	<u>\$ 50,000</u>
Anticipated revenues:	
Anticipated revenue from 2014 tax levy	55,000
Interest income	<u>1,000</u>
Total anticipated revenues	<u>56,000</u>
Total anticipated funds available	<u>106,000</u>
Anticipated expenditures:	
Care of patients	\$ 30,000
Annual audit	875
Salaries	20,330
Employee health insurance	8,500
Employee life insurance	38
FICA and Medicare	1,560
IMRF	2,340
Unemployment	325
Contingency	1,000
Administrative and medical costs paid to Christian County Health Department	<u>30,000</u>
Total anticipated expenditures	<u>94,968</u>

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2015

ILLINOIS MUNICIPAL RETIREMENT FUND

Fund balance beginning of year estimated		\$ 300,000
Personal property replacement taxes 12.88% of required amount	108,707	
Anticipated revenue from 2013 tax levy	<u>844,000</u>	<u>952,707</u>
Total anticipated funds available		<u>1,252,707</u>
Anticipated expenditures - FICA and Medicare		350,000
IMRF		<u>850,000</u>
Total anticipated expenditures		<u>1,200,000</u>

PROBATION FUNDS

Fund balance, beginning of year (estimated)		\$ 300,000
Anticipated revenue fees		<u>100,000</u>
Total anticipated revenue and beginning fund balance		<u>400,000</u>
Anticipated expenditures		
Reimbursement County General Fund		\$ 105,000
Mileage		4,000
Training		7,000
Computer programming		10,000
Equipment and supplies		25,000
Offender services		35,000
Interstate transfers of probation fees		<u>5,000</u>
Total anticipated expenditures		<u>191,000</u>

CHRISTIAN COUNTY, ILLINOIS
BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
Year Ending November 30, 2015

CIRCUIT CLERK AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$ 150,000
Anticipated revenue	
Circuit clerk's special fees	<u>45,000</u>
Total anticipated revenue and beginning fund balance	<u>195,000</u>
Anticipated expenditures	
Circuit clerk's automation equipment and supplies	<u>\$ 195,000</u>

VITAL RECORDS AUTOMATION FUND

Fund Balance, beginning of year (estimated)	\$ 20,000
Anticipated revenues	
County Clerk's special fees	<u>7,000</u>
Total anticipated revenues and beginning fund balances	<u>27,000</u>
Anticipated expenditures	
Automation equipment and supplies	<u>\$ 27,000</u>

TREASURER'S AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$ 25,000
Anticipated revenue:	
Treasurers special fees	<u>6,000</u>
Total anticipated revenue and beginning fund balance	<u>31,000</u>
Anticipated expenditures:	
Automation equipment, supplies and reimbursements	<u>\$ 31,000</u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET
Year Ending November 30, 2015

RECORDERS AUTOMATION FUND

Fund balance, beginning of year (estimated)	\$ 120,000
Anticipated revenue:	
County recorder's special fees	<u>80,000</u>
Total anticipated revenue and beginning fund balance	<u>200,000</u>
Anticipated expenditures:	
Salary	\$ 69,817
Employee health insurance	25,500
Employee life insurance	114
FICA and Medicare	5,350
IMRF	8,100
Unemployment	680
Microfilming and recorder's automation equipment and supplies	<u>75,000</u>
	<u>184,561</u>

G.I.S. AUTOMATION FUND

Fund balance, beginning of year (estimated)	<u>\$ 70,000</u>
Anticipated revenue:	
Fees received from county clerk	95,000
Collections – Supervisor of assessments	<u>5,000</u>
	<u>100,000</u>
Total anticipate revenue and beginning fund balance	<u>170,000</u>
Anticipated expenditures:	
Training	\$ 3,000
Salaries	54,273
Employee health insurance	17,000
Employee life insurance	76
FICA and Medicare	4,160
IMRF	6,250
Unemployment	700
Equipment operating expense	4,000
Software and mapping	50,700
Post retirement benefits	<u>6,000</u>
	<u>146,159</u>

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2015

LOCAL SOLID WASTE FUND

Fund balance, beginning of year (estimated) \$ 640,000

Anticipated revenue:

Dump fees	\$ 164,000	
Interest	3,600	
Reimbursement State of Illinois	75,000	
* Reimbursement - Zoning	<u>6,000</u>	<u>248,600</u>

Total anticipated revenue and
beginning fund balance 888,600

Anticipated expenditures:

County drop-off program		\$ 92,000
Drop-off maintenance		2,000
School recycling grants		5,000
Salaries – dept head		64,160
Salaries – other		55,848
Salaries – part time and overtime		2,800
FICA and Medicare		9,300
IMRF		13,610
Employee health insurance		25,500
Employee life insurance		114
Unemployment		700
Workmen’s compensation		3,300
Property and liability insurance		4,000
Legal services		5,000
Seminars		2,000
Equipment		4,000
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		6,060
Mileage		1,500
Education		3,000
Books and publications		500
Dues and bonds		1,000
Equipment maintenance		3,000
Township cleanups		4,000
Environmental Committee meetings mileage		2,000
Audit		4,275
Accounting and payroll services – general fund		6,000
Clothing - uniforms		700
Contingent		10,000
Building repairs		10,000
Post retirement benefits		<u>6,000</u>

Total anticipated expenditures 376,367

CHRISTIAN COUNTY, ILLINOIS
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES
 Year Ending November 30, 2015

LAW LIBRARY FUND

Fund balance, beginning of year (estimated)	\$ 3,700
Anticipated revenue:	
Library fees received from circuit clerk	<u>12,400</u>
Total anticipated revenue and beginning fund balance	<u><u>16,100</u></u>
Anticipated expenditures:	
Purchase of books and library materials	<u>\$ 16,100</u>

SHERIFF'S DRUG FUND

Fund balance, beginning of year (estimated)	\$ 15,000
Anticipated revenue:	
Fees	<u>6,000</u>
Total anticipated revenue and beginning fund balance	<u><u>21,000</u></u>
Anticipated expenditures:	
Drug education - DARE	\$ 1,500
Drug task force	3,287
Salaries	2,500
FICA and Medicare	191
IMRF	<u>290</u>
Total anticipated expenditures	<u><u>7,768</u></u>

CHRISTIAN COUNTY, ILLINOIS
BUDGET
Year ended November 30, 2015

MEDICAL COSTS FUND

Fund balance, beginning of year (estimated)	\$ 1,000
Anticipated revenue:	
Fees received from circuit clerk	\$ 5,000
* Fees received from sheriff	<u>20,000</u>
Total anticipated revenue and beginning fund balance	<u>26,000</u>
Anticipated expenditures:	
Prisoner medical expense	<u>\$ 26,000</u>

ELECTRONIC MONITORING FUND

Fund balance, beginning year (estimated)	\$ 100
Anticipated revenue:	
Fees	<u>4,500</u>
Total anticipated revenue and beginning fund balance	<u>4,600</u>
Anticipated expenditures:	
Electronic monitoring	<u>\$ 4,600</u>

STATES ATTORNEY AUTOMATION FUND

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

CHRISTIAN COUNTY, ILLINOIS
911 FUND
BUDGET
Year ended November 30, 2015

	<u>911 Fund</u>
Fund balance, beginning of year (estimated)	\$ 65,000
Anticipated revenue	
911 surcharge fees	222,000
Illinois safety grants	202,000
Interest	<u>200</u>
Total anticipated revenue	<u>424,200</u>
Total anticipated revenue beginning fund balance	<u>489,200</u>
 Anticipated expenditures:	
Salary - dispatchers	\$ 170,724
Salary – administrator	52,061
Salary - overtime and part time	38,314
Employee health insurance	42,500
Employee life insurance	190
FICA and Medicare	20,000
IMRF	30,030
Unemployment insurance,	1,700
Telephone network	29,000
Public education	1,000
Printing, stationery and office	2,000
Travel - mileage	750
Seminars	750
Equipment rental	39,540
Contingent	10,000
Rural addressing and mapping	1,000
Equipment purchases	12,000
G.I.S. equipment	3,000
Training	6,000
Equipment maintenance	<u>14,000</u>
Total anticipated expenditures	<u>474,559</u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET
Year Ending November 30, 2015

COURT DOCUMENT STORAGE FUND

Fund balance, beginning of year (estimated)	\$ 60,000
Anticipated revenue:	
Fees received from circuit clerk	<u>41,000</u>
Total anticipated revenue and beginning fund balance	<u>101,000</u>
Anticipated expenditures:	
Court document expenses	\$ 72,000
Salary (Part time)	15,600
Employee health insurance	0
Employee life insurance	0
FICA and Medicare	1,200
IMRF	1,800
Rent	9,700
Unemployment	200
Insurance, dues and bonds	500
	<u>101,000</u>

CHILD SUPPORT MAINTENANCE FUND

Fund balance, beginning of year (estimated)	\$ <u>25,000</u>
Anticipated revenue:	
State of Illinois – kids grant	14,000
Fees received from circuit clerk	<u>16,000</u>
Total anticipated revenues	<u>30,000</u>
Total anticipated revenue and beginning fund balance	<u>55,000</u>
Anticipated expenditures:	
Child support collection expenses	\$ 20,000
Salary	17,836
Employee health insurance	8,500
Employee life insurance	38
FICA and Medicare	1,370
IMRF	2,100
Unemployment	<u>200</u>
	<u>50,044</u>

CHRISTIAN COUNTY, ILLINOIS
 PROPOSED TAX LEVIES - 2014 TAXES
 PAYABLE IN 2015

General Fund	\$ 1,623,000
General Obligation Bonds	130,000
County Highway Fund	528,000
County Bridge Fund	261,000
Highway Matching Fund	253,000
Illinois Municipal Retirement and Social Security	844,000
Christian County Mental Health (708) Board	105,100
Christian County Sanatorium Board	55,000
Senior Citizens Fund (maximum rate)	127,000
Agriculture Extension Service	<u>169,830</u>
	4,095,930
Prior year's levy as extended	\$ 3,979,709
Less prior years general obligation bond levy	<u>129,131</u>
	3,850,578
(Inflation 1.5% new property 1.5%)	
Truth in taxation limit 5%	<u>X 1.030</u>
	3,966,095
Plus current years general obligation bond levy	<u>130,000</u>
Estimated maximum levy for tax caps	<u>4,096,095</u>

STATE OF ILLINOIS)
) ss
COUNTY OF CHRISTIAN)

ANNUAL BUDGET
COUNTY HIGHWAY FUND
FOR PERIOD ENDING NOVEMBER 30, 2015

ANTICIPATED REVENUE:

From 2014 Tax Levy for Improving and Maintaining County Highways and Purchasing Machinery -	\$526,000.00	
Estimated Income from Motor Fuel Tax, County Bridge & Highway Matching Work	\$800,000.00	
Estimated Income from Township MFT-Engineering	\$70,000.00	
Estimated Income from Miscellaneous Sources	\$100,000.00	
Estimated Loan Income	\$450,000.00	
Estimated Cash Balance with the County Treasure as of November 30, 2014	<u>\$500,000.00</u>	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -		\$2,446,000.00

ESTIMATED EXPENDITURES:

Salaries, Office	\$46,000.00	
Office Supplies	\$4,000.00	
Copy Machine Expense	\$1,000.00	
Telephone Service	\$7,000.00	
Postage	\$1,800.00	
Computer Hardware and Software	<u>\$5,000.00</u>	
	\$64,800.00	
Maintenance of County Highway Building	\$80,000.00	
Maintenance of County Highway	\$450,000.00	
New Equipment	\$540,000.00	
Archive Documents/GIS	\$15,000.00	
Labor to Other Funds	\$450,000.00	
Installment Loan-Payment (Equipment)	\$0.00	
Maintenance of Machinery, Gasoline, etc.	\$250,000.00	
New Windows and Building Rewire	\$200,000.00	
Contingency	<u>\$20,000.00</u>	
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$2,069,800.00</u>
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2015 - - -		\$376,200.00

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, 2015

ANTICIPATED REVENUE:

From 2014 Levy authorized by Section 5-602 of the Illinois Highway Code, enacted as Senate Bill No. 4 by the Seventy First General Assembly -	\$263,000.00	
Estimated Cash Balance with County Treasurer as of November 30, 2014	<u>\$50,000.00</u>	
TOTAL ANTICIPATED REVENUE - - - - -		\$313,000.00

ESTIMATED EXPENDITURES:

Engineering (Contract)	\$30,000.00	
Assumption Bridge Nos. NBIP 3180, 3190	\$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	\$10,000.00	
Johnson Bridge No. NBIP 3094, 3179	\$15,000.00	
King Bridges Nos. NBIP 3044, 3257	\$20,000.00	
Locust Bridge No. NBIP 3230, 3195	\$10,000.00	
May Bridges Nos. NBIP 3146, 3111	\$10,000.00	
Mosquito Bridges No. NBIP 3157	\$15,000.00	
Mt. Auburn Bridge No. NBIP 3063, 5024	\$10,000.00	
Prairieton Bridges Nos. NBIP 3095, 3209	\$10,000.00	
Ricks Bridges Nos. NBIP 3069,	\$10,000.00	
Rosamond Bridges No. NBIP 3161, 3236	\$10,000.00	
South Fork Bridges No. NBIP 3050, 5016	\$5,000.00	
County Line Bridges Nos. NBIP 3076, 3273, 3274	\$20,000.00	
Maintenance Bridge Work and 50-50 County/Township Projects	\$88,000.00	
Contingency	<u>\$20,000.00</u>	
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$313,000.00</u>
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2015 - - - - -		\$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, 2015

ANTICIPATED REVENUE:

From 2014 Levy authorized by Section 5-603 of the Illinois Highway Code, enacted as Senate Bill No. 4 by the Seventy First General Assembly -	\$263,000.00	
Estimated Cash Balance with County Treasurer as of November 30, 2014	<u>\$400,000.00</u>	
TOTAL ANTICIPATED REVENUE - - - - -		\$663,000.00

ESTIMATED EXPENDITURES:

Nokomis Road Bridge (Sec. 11-00089-00-BR)	\$100,000.00	
Assumption No. 17 (Sec. 09-01111-00-BR)	\$15,000.00	
King Bridge No. 24 (Sec. 00-06112-00-BR)	\$15,000.00	
Bear Creek Bridge No. 48 (Sec. 06-02110-00-BR)	\$15,000.00	
Buckhart Bridge No. 12 (Sec. 06-03111-00-BR)	\$15,000.00	
Johnson Bridge No. 2 (Sec. 99-05109-00-BR)	\$15,000.00	
Johnson Bridge No. 14 (Sec. 99-05110-00-BR)	\$20,000.00	
Locust Bridge No. 17 (Sec. 098-07114-00-BR)	\$15,000.00	
Locust Bridge No. 21 (Sec. 098-07115-00-BR)	\$15,000.00	
Mosquito Bridge No. 10 (Sec. 09-09117-00-BR)	\$15,000.00	
Prairieton Bridge No. 21 (Sec. 12-12113-00-BR)	\$20,000.00	
Stonington Bridge No. 4 (Sec. 08-16112-00-BR)	\$15,000.00	
Lake Taylorville Spillway (Sec. 08-00058-00-BR)	\$120,000.00	
Contingency	<u>\$50,000.00</u>	
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$445,000.00</u>
ESTIMATED BALANCE ON HAND AS OF NOVEMBER 30, 2015 - - - - -		\$218,000.00

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 MFT FUND
FOR PERIOD ENDING December 31, 2015

ANTICIPATED REVENUE:

Estimated MFT Allotments	\$600,000.00	
County Consolidated Program	\$162,000.00	
Capitol Program	\$102,000.00	
County Engineer Salary Reimbursement	\$53,500.00	
Estimated Cash Balance with the County Treasurer as of December 31, 2014	<u>\$600,000.00</u>	
TOTAL ANTICIPATED INCOME FROM ALL SOURCES - - - - -		<u>\$1,517,500.00</u>

ESTIMATED EXPENDITURES:

Maintenance of County Highways	\$800,000.00	
Salary, County Supt. of Highways	\$107,000.00	
Section 01-00085-00-MG (Electric & Windows)	<u>\$200,000.00</u>	
TOTAL ESTIMATED EXPENDITURES - - - - -		<u>\$1,107,000.00</u>
ESTIMATED BALANCE ON HAND AS OF DECEMBER 31, 2015 - - - - -		\$410,500.00

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 ended November 30, 2015

Statement of salary increases granted to non-bargaining employees

General Fund

		<u>Department Total</u>
<u>States Attorney</u>	-0-	
Assistant States Attorneys	\$6,000.00	
Victim Witness Coordinator	\$2,612.00	\$8,612.00
<u>County Treasurer</u>	\$ -807.00	\$- 807.00
Chief Deputy	-0-	
<u>County Clerk</u>	-0-	\$-12,146.00
Chief Deputy	\$-12,146.00	
<u>Circuit Clerk</u>	-0-	\$2,500.00
Chief Deputy	\$2,500.00	
<u>County Coroner</u>	\$ 874.00	\$ 874.00
<u>Chief Probation Officer</u>	\$3,775.00	\$3,775.00
(By order of Chief Judge)		
<u>Public Defender</u>	-0-	-0-
<u>Supv. Of Assessments</u>	-0-	\$2,500.00
Chief Deputy	\$2,500.00	
<u>Sheriff (by Illinois Statute)</u>	-0-	\$7,015.00
Chief Deputy	\$6,000.00	
Jail Administrator	\$1,015.00	
<u>Zoning Officer</u>	\$1,015.00	\$1,015.00
<u>County Board Chairman</u>	-0-	\$2,500.00
Assistant	\$2,500.00	
<u>ESDA Coordinator</u>	-0-	-0-
<u>Animal Control Warden</u>	\$1,015.00	
Assistant Warden	\$ 683.00	\$1,698.00
<u>Maintenance Supervisor</u>	\$6,000.00	\$6,000.00

County Health

Administrator	\$1,250.00	\$5,536.00
Office Manager	\$ 750.00	
Nurse Supervisor	\$1,040.00	
Nurses	\$1,322.00	
Environmental	\$ 890.00	
Part time	\$ 284.00	

Local Solid Waste

Director	\$1,015.00	\$1,698.00
Educator	\$ 683.00	

911 Fund

Administrator	\$1,270.00	\$1,270.00
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Highway Funds

Engineer	-0-	\$3,203.00
Engineer	\$1,730.00	
Secretary	\$ 683.00	
Supervisor	\$ 790.00	