

**CHRISTIAN COUNTY, ILLINOIS**  
**TENTATIVE ANNUAL BUDGET**  
**COUNTY GENERAL and SPECIAL REVENUE FUNDS**  
**YEAR ENDING NOVEMBER 30, 2020**

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED REVENUE  
Year Ending November 30, 2020

**Anticipated revenue:**

Personal property replacement taxes	\$ 343,000
Real estate tax	\$ 1,935,863
Sales tax	\$ 155,000
County supplement tax	\$ 754,000
Income tax	\$ 992,000
Local use tax	\$ 320,000
States Attorney salary reimbursement	\$ 151,914
Public Defender salary reimbursement	\$ 104,267
Victims assistance grant	\$ 20,000
Supervisor of Assessments salary reimbursement	\$ 32,667
Probation Officers salary reimbursement	\$ 285,872
Probation employee benefits reimbursement	\$ 40,000
Probation officer salary subsidy	\$ 18,000
Sheriff's mental health prison transport and other	\$ 1,000
ESDA Illinois grants and reimbursements	\$ 7,000
Election reimbursement	\$ 20,000
Interest	\$ 32,000
Circuit Clerk interest	\$ 1,000
LSWF Workers comp. insurance	\$ 3,800
LSWF Property and liability insurance	\$ 2,761
*LSWF Accounting Services	\$ 3,000
911 Workers comp insurance	\$ 205
*911 Property and liability insurance	\$ 4,200
*911 Accounting Services	\$ 3,000
Probation services mileage reimbursement	\$ 2,500
Video gaming tax	\$ 27,000
County Highway workers comp. insurance	\$ 20,000
*County Highway Property and liability insurance	\$ 22,080
*County Highway Accounting Services	\$ 3,000
*County Health Property and liability insurance	\$ 6,559
*County Health Accounting Services	\$ 3,000
Sheriffs reimbursements	\$ 9,000
Circuit Clerk fines	\$ 160,000
Circuit clerk drug enforcement fees	\$ 4,000
Zoning fees	\$ 27,000
Cable TV franchise fees	\$ 12,000
Drainage District County Treasurers fees	\$ 1,500
Circuit Clerk percent fees	\$ 50,000

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED REVENUES  
Year Ending November 30, 2020  
(Continued)

**Anticipated revenue:**

County Officers fees - Circuit Clerk	\$ 150,000
County Officers fees - County Clerk	\$ 225,000
County Officers fees - Sheriff	\$ 60,000
County Officers fees - State Attorney	\$ 14,000
County Officers fees - Public Defender	\$ 1,000
Work release fees	\$ 1,000
County Court fees	\$ 30,000
Liquor License	\$ 6,000
Coin operated machine license	\$ 1,200
Animal Control rent	\$ 7,200
Animal Control collections	\$ 50,000
Real Estate tax penalties	\$ 70,000
Tax sale indemnity	\$ 5,000
Court security fees	\$ 75,000
Sheriff - Housing Federal Prisoners	\$ 255,000
Miscellaneous fees and reimbursements	\$ 10,000
E-Citation Fees-Sheriff	\$ 500
E-Citation Fees-Circuit Clerk	\$ 1,800
Election Grant	\$ 35,370
*Election Transfer	<u>\$ 322,030</u>
Total anticipated revenue	<u><u>\$ 6,898,288</u></u>
Unanticipated grants	<u><u>\$ 150,000</u></u>

\*New line items

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2020

**Circuit Clerk:**

Unemployment Ins	\$ 1,140	
Circuit Clerk salary	\$ 65,335	
Employee salaries	\$ 180,535	
Employee Longevity	\$ 500	
Office Supply	\$ 10,000	
Postage	\$ 1,000	
Lease/Rental	\$ 4,000	
Usage	\$ 300	
Audit - Illinois Supreme Court	\$ 5,500	
Other	\$ 1,000	
Employee health insurance	\$ 49,200	
Employee life insurance	<u>\$ 492</u>	\$ 319,002

**County Clerk-Recorder:**

Unemployment Ins	\$ 428	
County Clerk salary	\$ 65,335	
Employee salaries	\$ 68,596	
Employee Longevity	\$ 200	
Part time and overtime	\$ 3,000	
Mileage	\$ 1,000	
Office Equipment	\$ 1,500	
Office Supply	\$ 4,000	
Publications	\$ 400	
Training	\$ 1,000	
Employee health insurance	\$ 24,600	
Employee life insurance	<u>\$ 148</u>	\$ 170,207

**Coroner:**

Unemployment Ins	\$ 100	
Coroner salary	\$ 48,285	
Deputy Coroner salary	\$ 8,200	
Salary-Transportation	\$ 1,300	
Contractual per diem	\$ 8,000	
Transportation	\$ 1,500	
Dues and bonds	\$ 375	
Equipment expenditures	\$ 1,500	
Office Equipment	\$ 100	
Continuing education and mileage	\$ 1,800	
Telephone	\$ 1,300	
Lease/Rental	\$ 50	
Coroner's jury certificates	\$ 200	
Usage	\$ 50	
Employee health insurance	\$ 8,200	
Employee life insurance	\$ 49	
Autopsy-Pathologist and transport charges	<u>\$ 34,000</u>	\$ 115,009

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2020

**Treasurer-Collector:**

Unemployment Ins	\$	500	
Treasurer-collector salary	\$	65,335	
Employee salaries	\$	94,245	
Salaries part time and overtime	\$	500	
Empolyee Longevity	\$	300	
Mileage	\$	200	
Office Equipment	\$	1,000	
Office Supply	\$	9,000	
Postage	\$	10,000	
Training	\$	1,000	
Lease/Rental	\$	2,900	
Usage	\$	1,500	
Publications & Advertising	\$	2,000	
Employee health insurance	\$	32,800	
Employee life insurance	\$	197	\$ 221,477

**Sheriff:**

Personnel Services:

Unemployment Ins	\$	7,662	
Jail administrator	\$	53,806	
Chief deputy	\$	70,256	
Deputies and investigators	\$	805,707	
Deputy	\$	15,000	
Jailers	\$	360,118	
Jailers	\$	30,000	
Dispatchers	\$	10,000	
Sheriff:	\$	75,553	
Bookkeepers	\$	46,756	
Empolyee Longevity	\$	300	
Hire backs - Deputies	\$	45,000	
Hire backs - Dispatchers	\$	54,050	
Hire backs - Jailers	\$	35,000	
Dispatchers	\$	183,690	\$ 1,792,898

Contractual services:

Dues and bonds	\$	900	
Equipment operating expense and maintenance	\$	30,000	
Postage	\$	3,000	
Telephone	\$	12,000	
Training seminars for deputies	\$	10,000	
Employee health insurance	\$	243,600	
Employee life insurance	\$	1,800	\$ 301,300

Materials and supplies:

Auto gas, lube, tires and parts	\$	92,500	
Uniforms	\$	15,000	
Usage	\$	2,000	
Lease/Rental	\$	4,100	
Office supplies, record books and printed materials	\$	4,500	\$ 118,100

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2020

**Sheriff (Continued):**

Equipment:

*New Squad Cars	\$ 44,295	
Office equipment	\$ 2,000	
Other equipment	\$ 22,000	\$ 68,295
Total Sheriff		\$ 2,280,593

**State's Attorney:**

Unemployment Ins	\$ 1,000	
States Attorney salary	\$ 173,746	
Assistants' salary	\$ 120,630	
Victim witness salary	\$ 37,388	
Stenographic salaries	\$ 131,022	
Salaries part time and overtime	\$ 4,000	
Empolyee Longevity	\$ 600	
Mileage	\$ 550	
Dues & Bonds	\$ 3,640	
Office Equipment	\$ 2,000	
Office supplies	\$ 11,000	
Postage	\$ 500	
Books and periodicals	\$ 2,200	
Lease/Rental	\$ 6,200	
Computer System maintenance/leads	\$ 1,400	
Usage	\$ 2,100	
Printing and stationery	\$ 3,500	
Transcripts	\$ 4,000	
Employee health insurance	\$ 65,600	
Employee life insurance	\$ 394	
Witness fees and subpoenas	\$ 2,000	
Appellate Project	\$ 15,000	\$ 588,470

**Members of County Board:**

Unemployment Ins	\$ 150	
Board Chair Salary	\$ 22,000	
Staff salary	\$ 43,256	
Salaries	\$ 39,600	
Conventions/Seminars	\$ 2,000	
Dues & Bonds	\$ 300	
Office Equipment	\$ 100	
Office Supplies	\$ 600	
Education - training	\$ 1,600	
Lease/Rental	\$ 83	
Usage	\$ 100	
Employee health insurance	\$ 8,200	
Employee life insurance	\$ 49	\$ 118,038

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2020

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

Coordinator's salary	\$ 15,589	
Grant expenditures	\$ 21,000	
Vehicle expense	\$ 2,000	
Dues and bonds	\$ 50	
Office expense (Damage assessment \$500)	\$ 3,000	
Damage assessments	\$ 2,250	
Education	\$ 1,000	
Communications	\$ 2,000	
Telephone and communications	\$ 3,900	
Equipment maintenance	<u>\$ 500</u>	\$ 51,289

**Maintenance of Court House:**

Unemployment Ins	\$ 400	
Janitors	\$ 39,967	
Janitorial supplies	\$ 8,000	
Telephones	\$ 450	
Elevator service contract	\$ 11,400	
Water	\$ 3,500	
Electricity and gas heat	\$ 36,000	
Repairs and improvements	\$ 22,500	
Employee health insurance	\$ 8,200	
Employee life insurance	\$ 98	
Pest and sanitizing services	\$ 650	
Hauling services (trash)	\$ 1,200	
Towel and laundry services	\$ 2,000	
AEC fire equipment and boiler inspection	\$ 300	
Lawn maintenance	\$ 500	
Clock maintenance	<u>\$ 3,000</u>	\$ 138,165

**Supervisor of Assessments:**

Unemployment Ins	\$ 334	
Supervisor's salary	\$ 65,334	
Employee salaries	\$ 56,184	
Empolyee Longevity	\$ 300	
Mileage - travel	\$ 4,000	
Equipment and software	\$ 500	
Office Equipment	\$ 500	
Office Supplies	\$ 1,300	
Postage	\$ 5,000	
Lease/Rental	\$ 1,200	
CAMA - software	\$ 5,190	
Usage	\$ 1,000	
Publications	\$ 9,000	
Employee health insurance	\$ 16,400	
Employee life insurance	<u>\$ 148</u>	\$ 166,390

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2020  
(Continued)

**Board of Review:**

Salaries - 3 at \$6,500	\$ 19,500		
Mileage	\$ 250		
Publication	<u>\$ 150</u>	\$	19,900

**County Animal Control/Zoning:**

Unemployment Ins	\$ 700		
Warden salary	\$ 39,500		
Administrator salary	\$ 4,010		
Part time salary	\$ 51,792		
Vehicle expense	\$ 2,000		
Office Equipment	\$ 1,200		
Office supplies	\$ 700		
Office expense	\$ 3,000		
Telephone	\$ 3,100		
Lease/Rental	\$ 370		
Usage	\$ 150		
Pest Control	\$ 1,530		
Equipment	\$ 2,000		
*Uniforms	\$ 300		
Utilities	\$ 5,000		
Building maintenance	\$ 5,000		
Employee life insurance	\$ 49		
Trash hauling service	<u>\$ 780</u>	\$	121,181

**County Animal Control/Zoning:**

Zoning and noxious weed officer salary	\$ 1,000		
Board of Appeals per diem and mileage	\$ 1,300		
Mileage	\$ 200		
Postage	<u>\$ 200</u>	\$	2,700



CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2020  
(Continued)

**Judicial:**

Jury commission	\$	750	
Dues and bonds	\$	1,500	
Office expense	\$	3,500	
Chief Judge's office expense	\$	1,800	
Postage	\$	250	
Books	\$	1,000	
Lease/Rental	\$	700	
Computer programming	\$	1,500	
Jury certificates and mileage	\$	15,000	
Meals for jurors	\$	500	
Usage	\$	240	
Printing	\$	250	
Relief public defender	\$	50,400	
Court ordered attorney fees	\$	50,000	
Court ordered witness fees and testing	\$	18,000	
Country's share of circuit judges salaries	\$	1,500	
Juvenile detention	\$	<u>15,000</u>	\$ 161,890

**Probation Officers:**

Unemployment Ins	\$	1,900	
Probation officers salaries	\$	370,164	
Chief probation officer salary	\$	66,448	
Secretary salary	\$	68,359	
Part time salary	\$	6,837	
Employee Longevity	\$	300	
Mileage	\$	7,000	
Office Equipment	\$	7,500	
Office Supplies	\$	3,800	
Postage	\$	300	
Secretary training	\$	500	
Lease/Rental	\$	3,000	
Usage	\$	1,200	
Utilities	\$	8,000	
Building maintenance	\$	1,900	
Building Improvements	\$	2,500	
Employee health insurance	\$	106,600	
Employee life insurance	\$	<u>640</u>	\$ 656,948

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2020

**Correctional Center Expenses:**

Janitorial supplies	\$	3,000	
Lease/Rental	\$	500	
Food for prisoners	\$	125,000	
Usage	\$	1,400	
Equipment	\$	14,500	
Livescan equipment	\$	6,000	
Water	\$	14,000	
Electricity and gas	\$	36,000	
Repairs and improvements	\$	15,000	
Pest and sanitizing services	\$	600	
Trash hauling services	\$	1,000	
Laundry and towel service	\$	1,500	
AEC fire equipment	\$	950	
Inmate uniforms and blankets	\$	4,000	
Generator maintenance	\$	4,500	\$ 227,950

**Public Defender:**

Unemployment Ins	\$	350	
Public defender salary	\$	156,370	
Investigator	\$	5,400	
Secretary salary	\$	26,572	
Part time salary	\$	5,500	
Employee Longevity	\$	300	
Travel, seminar and mileage	\$	2,000	
Insurance, dues, bonds	\$	5,505	
Office Supplies	\$	2,900	
Postage	\$	485	
Lease/Rental	\$	1,872	
Usage	\$	2,000	
Transcripts, library and publications	\$	1,000	
Employee health insurance	\$	16,400	
Employee life insurance	\$	98	\$ 226,752

**Maintenance:**

Unemployment Ins	\$	300	
Maintenance Salary	\$	55,271	
Salary-Employees	\$	49,420	
Employee Longevity	\$	300	
Vehicle Expense	\$	1,750	
Office Supplies	\$	30	
Lease/Rental	\$	100	
Usage	\$	50	
Equipment	\$	1,250	
Uniforms	\$	1,850	
Training	\$	500	
Employee health insurance	\$	16,400	
Employee life insurance	\$	99	\$ 127,320

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2020

**Election:**

Voter registration	\$ 1,000	
Election judges	\$ 45,000	
Counting station and assistant	\$ 9,000	
Supervisor's help	\$ 1,900	
Election Grant	\$ 13,020	
Election supplies	\$ 40,000	
Postage - voter registration	\$ 2,000	
Software support elections	\$ 402,030	
Publications	\$ 5,000	
Poll rent	\$ 4,600	\$ 523,550

**Superintendent, Educational Services Region:**

Employee health insurance	\$ 8,200	
Employee life insurance	\$ 49	
Other	\$ 70,964	\$ 79,213

**Court Security:**

Salary - bailiffs	\$ 2,000	
Unemployment Ins	\$ 600	
Salary - part time and overtime	\$ 75,000	
Equipment	\$ 500	
Other	\$ 1,000	\$ 79,100

**Office Zero - Other**

Cemeteries		\$ 300
Workmen's Comp		\$ 76,000
Insurance trust contribution		\$ 25,000
Ins Property & Liability		\$ 159,561
Compensated absences upon leaving employment		\$ 20,000
Employee services		\$ 4,500
Telephone for courthouse offices		\$ 35,000
Computer:		
Computer hardware		
Judicial back up system	\$ 2,225	
Programming for second floor offices	\$ 14,000	
Maintenance and service agreements	\$ 38,000	\$ 54,225
Tech Support		\$ 47,952
County Website		\$ 5,000
Senior Citizens of Christian County		\$ 2,500
CEO		\$ 1,000
Postage meter rental - courthouse		\$ 30,000
Audit services		\$ 26,300
Single audit		\$ 1,950
Legal counsel		\$ 10,000
Office rent and utilities		\$ 3,900
Insurance administrative fees		\$ 4,000
Employee Health Insurance		\$ 55,000

CHRISTIAN COUNTY, ILLINOIS  
COUNTY GENERAL FUND  
TENTATIVE BUDGET OF ANTICIPATED EXPENDITURES  
Year Ending November 30, 2020  
(Continued)

**Office Zero - Other (Continued)**

Contingent	\$ 100,000
*County email	\$ 5,000
*CEDS	\$ 1,500
Christian County Economic Development Corporation	\$ 5,000
Total anticipated expenditures	<u>\$ 7,068,832</u>
 Expenditures from unanticipated grants	 <u>\$ 150,000</u>

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

Fund balance, beginning of year (estimated)	\$ 21,000
<b>Anticipated revenue:</b>	
Revenue from 2019 tax levy	\$ 111,000
Total anticipated funds to be available	\$ 132,000

**Anticipated expenditures:**

For contracts of services with the Christian County Mental Health Association:		
Work Activities Program - salaries	\$ 57,000	
Out-Patient Services - salaries	\$ 26,000	
Day Treatment Services - salaries	<u>\$ 27,000</u>	\$ 110,000

Expenses of materials, supplies, or publications of Board and reimbursement of Board members for allowable expenses	<u>\$ 3,000</u>
Total anticipated expenditures	<u>\$ 113,000</u>

CHRISTIAN COUNTY HEALTH DEPARTMENT  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2020

**COUNTY HEALTH FUND**

**Anticipated revenue:**

IDHS-Case Management Grant	\$ 102,960
IDHS-WIC	\$ 113,442
IDHS-WIC Peer Counseling	\$ 9,000
Optical Program	\$ 2,875
Federal & State Grants	\$ 5,400
IDPH-Local Health Protection	\$ 77,635
IDPH-Tobacco	\$ 10,000
IDPH-Planning & Preparedness	\$ 47,252
IDPH-Vector Surveillance	\$ 13,000
IDPH-IBCCP	\$ 13,688
Payment for Services & Permits	\$ 97,938
Christian County TB Fund	\$ 30,000
Lead	\$ 12,300
Body Art and Tanning	\$ 1,550
Private Pay Insurance Billing	\$ 30,350
*Liquor Compliance Monitoring	\$ -
*IDHS-Health Works (APORS)	\$ 30,000
 Total anticipated revenue	 <u>\$ 597,390</u>

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

IMRF	\$ 35,076
FICA and Medicare	\$ 24,324
Unemployment	\$ 3,498
Salaries	\$ 259,146
Part time salaries	\$ 58,809
Employee Longevity	\$ 300
Travel - mileage	\$ 9,000
Dues and bonds	\$ 1,250
Office supplies	\$ 7,800
Postage	\$ 2,400
Education	\$ 1,250
Telephone	\$ 8,900
Medical expenses	\$ 2,000
Auditing	\$ 2,000
Utilities	\$ 5,400
Building maintenance	\$ 8,150
Employee health insurance	\$ 57,400
Employee life insurance	\$ 344
Contingency	\$ 10,000
WIC supplies	\$ 3,400
Emergency Preparedness	\$ 19,580
Vaccines	\$ 9,400

CHRISTIAN COUNTY HEALTH DEPARTMENT  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2020

**County Health Fund (Continued)**

Illinois Breast and Cervical Cancer	\$	4,010
Contractual services - TB	\$	20,000
Tobacco	\$	2,000
Advertising	\$	400
Private Pay Insurance Billing	\$	9,600
*Property and liability insurance	\$	6,559
*Accounting Service	\$	3,000
Total anticipated expenditures	\$	574,996
 Expenditures from unanticipated grants	 \$	 <u>30,000</u>

CHRISTIAN COUNTY, ILLINOIS  
 CHRISTIAN COUNTY SANATORIUM BOARD

ANNUAL BUDGET  
 Year Ending November 30, 2020

**TB**

Fund balance, beginning of year (estimated)	\$	115,000
 <b>Anticipated revenues:</b>		
Anticipated revenue from 2019 tax levy	\$	69,700
Interest income	\$	<u>1,000</u>
 Total anticipated revenues	 \$	 <u>70,700</u>
 Total anticipated funds available	 \$	 <u>185,700</u>

**Anticipated expenditures:**

IMRF	\$	3,236
FICA and Medicare	\$	2,075
Unemployment	\$	298
Salaries	\$	27,128
Care of patients	\$	30,000
Administrative and medical costs paid to Christian County Health Department	\$	30,000
Employee health insurance	\$	8,200
Employee life insurance	\$	49
Contingency	\$	1,000

Total anticipated expenditures

\$ 101,986

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2020

**ILLINOIS MUNICIPAL RETIREMENT FUND**

Fund balance beginning of year estimated		\$ 320,000
Personal property replacement taxes 12.88% of required amount	\$ 86,052	
Anticipated revenue from 2019 tax levy	<u>\$ 889,000</u>	<u>\$ 975,052</u>
Total anticipated funds available		<u>\$ 1,295,052</u>
Anticipated expenditures -		
FICA and Medicare		\$ 306,000
IMRF		<u>\$ 668,100</u>
Total anticipated expenditures		<u>\$ 974,100</u>

**PROBATION FUNDS**

Fund balance, beginning of year (estimated)		\$ 300,000
Anticipated revenue fees		<u>\$ 145,500</u>
Total anticipated revenue and beginning fund balance		<u>\$ 445,500</u>
Anticipated expenditures		
Personnel (salary shortfall)		\$ 96,000
Client Services		\$ 289,500
Operations		\$ 43,980
Training & memberships		\$ 11,000
Total anticipated expenditures		<u>\$ 440,480</u>

CHRISTIAN COUNTY, ILLINOIS  
BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
Year Ending November 30, 2020

**CIRCUIT CLERK AUTOMATION FUND**

Fund balance, beginning of year (estimated)	\$ 134,000
<b>Anticipated revenue</b>	
Circuit clerk's special fees	<u>\$ 50,000</u>
Total anticipated revenue and beginning fund balance	<u>\$ 184,000</u>
<b>Anticipated expenditures</b>	
Circuit clerk's automation equipment and supplies	<u>\$ 184,000</u>

**VITAL RECORDS AUTOMATION FUND**

Fund Balance, beginning of year (estimated)	\$ 80,000
<b>Anticipated revenues</b>	
County Clerk's special fees	<u>\$ 8,000</u>
Total anticipated revenues and beginning fund balances	<u>\$ 88,000</u>
<b>Anticipated expenditures</b>	
Automation equipment and supplies	<u>\$ 15,000</u>

**TREASURER'S AUTOMATION FUND**

Fund balance, beginning of year (estimated)	\$ 58,000
<b>Anticipated revenue:</b>	
Treasurers special fees	<u>\$ 6,500</u>
Total anticipated revenue and beginning fund balance	<u>\$ 64,500</u>
<b>Anticipated expenditures :</b>	
Automation equipment, supplies and reimbursements	<u>\$ 64,500</u>



CHRISTIAN COUNTY, ILLINOIS  
ANNUAL BUDGET  
Year Ending November 30, 2020

**RECORDERS AUTOMATION FUND**

Fund balance, beginning of year (estimated)	\$	95,000
<b>Anticipated revenue:</b>		
County recorder's special fees	\$	<u>80,000</u>
Total anticipated revenue and beginning fund balance	\$	<u><u>175,000</u></u>

**Anticipated expenditures:**

Microfilming and recorder's automation equipment and supplies	\$	60,000
IMRF	\$	10,366
FICA and Medicare	\$	6,650
Unemployment	\$	428
Salary	\$	87,165
Employee Longevity	\$	300
Salaries - part time and overtime-CA	\$	3,600
Employee health insurance	\$	24,600
Employee life insurance	\$	148
	\$	<u><u>193,257</u></u>

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

Fund balance, beginning of year (estimated)	\$	<u>140,000</u>
<b>Anticipated revenue:</b>		
Fees received from county clerk	\$	95,000
Pictometry	\$	5,500
Collections - Supervisor of assessments	\$	<u>7,000</u>
	\$	107,500
Total anticipate revenue and beginning fund balance	\$	<u><u>247,500</u></u>

**Anticipated expenditures:**

Software and mapping	\$	51,870
IMRF	\$	4,100
FICA and Medicare	\$	2,750
Unemployment	\$	200
Salaries	\$	38,657
Empolyee Longevity	\$	300
Equipment operating expense	\$	4,000
Training	\$	3,000
Employee health insurance	\$	8,200
Employee life insurance	\$	49
	\$	<u><u>113,126</u></u>

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2020

**LOCAL SOLID WASTE FUND**

Fund balance, beginning of year (estimated) \$ 580,000

**Anticipated revenue:**

Dump fees	\$	170,000	
Interest	\$	3,200	
Reimbursement State of Illinois	\$	76,000	\$ 249,200

Total anticipated revenue and beginning fund balance			<u>\$ 829,200</u>
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**Anticipated expenditures:**

IMRF	\$	15,800
FICA and Medicare	\$	10,200
Unemployment	\$	600
Workmen's compensation	\$	3,800
Property and liability insurance	\$	2,761
Salaries - dept head	\$	67,416
Salaries - other	\$	63,045
Salaries - part time and overtime	\$	2,800
Empolyee Longevity	\$	200
Mileage	\$	1,500
Seminars	\$	2,000
Vehicle lease	\$	7,440
Vehicle expenses	\$	1,500
Dues and bonds	\$	1,000
Office supplies	\$	7,000
Postage	\$	1,200
Education	\$	3,000
Books and publications	\$	500
Telephone	\$	5,500
Computer programming	\$	1,300
Printing	\$	1,500
Advertising - publication	\$	3,000
Equipment	\$	4,000
Equipment maintenance	\$	3,000
Clothing - uniforms	\$	700
Audit	\$	4,275
Office utilities and insurance	\$	8,000
Building repairs	\$	10,000
Employee health insurance	\$	24,600
Employee life insurance	\$	148
School/county recycling grants	\$	14,000
Electronics Recycling	\$	16,600
Environmental Committee meetings mileage	\$	2,000
Contingent	\$	10,000
Township cleanups	\$	4,000

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2020

**LOCAL SOLID WASTE FUND**

*Accounting service	\$ 3,000	
Total anticipated expenditures	<u>3,000</u>	<u>\$ 307,385</u>

CHRISTIAN COUNTY, ILLINOIS  
 BUDGET OF ANTICIPATED REVENUE AND EXPENDITURES  
 Year Ending November 30, 2020

**LAW LIBRARY FUND**

Fund balance, beginning of year (estimated)	\$ 24,000	
<b>Anticipated revenue:</b>		
Library fees received from circuit clerk	\$ 13,000	
Total anticipated revenue and beginning fund balance	<u>37,000</u>	
<b>Anticipated expenditures:</b>		
Purchase of books and library materials	\$ 37,000	

**SHERIFF'S DRUG FUND**

Fund balance, beginning of year (estimated)	\$ 34,000	
<b>Anticipated revenue:</b>		
Fees	\$ 6,200	
Total anticipated revenue and beginning fund balance	<u>40,200</u>	
<b>Anticipated expenditures:</b>		
Unemployment Ins	\$ 30	
Drug education - DARE	\$ 1,500	
Salaries	\$ 3,700	
FICA and Medicare	\$ 280	
IMRF	\$ 400	
Total anticipated expenditures	<u>5,910</u>	

CHRISTIAN COUNTY, ILLINOIS BUDGET  
Year ended November 30, 2020

**MEDICAL COSTS FUND**

Fund balance, beginning of year (estimated)	\$ 1,000
<b>Anticipated revenue:</b>	
Fees received from circuit clerk	\$ 5,000
* Fees received from sheriff	<u>\$ 15,000</u>
 Total anticipated revenue and beginning fund balance	 <u>\$ 21,000</u>
<b>Anticipated expenditures:</b>	
Prisoner medical expense	<u>\$ 60,000</u>

**STATES ATTORNEY AUTOMATION FUND**

Fund balance, beginning year (estimated)	\$ 14,000
<b>Anticipated revenue:</b>	
Fee received from circuit clerk	<u>\$ 1,400</u>
 Total anticipated revenue and beginning fund balance	 <u>\$ 15,400</u>
<b>Anticipated expenditures:</b>	
Automation equipment , supplies and reimbursements	<u>\$ 2,400</u>

CHRISTIAN COUNTY, ILLINOIS  
 911 FUND  
 BUDGET  
 Year ended November 30, 2020  
**911 Fund**

Fund balance, beginning of year (estimated)	\$ <u>460,000</u>
<b>Anticipated revenue</b>	
911 surcharge fees	\$ 1,396,000
911 Consolidation Grant-GPS	\$ 46,018
911 Consolidation Grant-Montgomery Co	\$ 184,000
Interest	\$ 1,585
Total anticipated revenue	<u>\$ 1,627,603</u>
 Total anticipated revenue beginning fund balance	 <u>\$ 3,715,206</u>
 *Revenues from unanticipated grants	 \$ 100,000
<b>Anticipated expenditures:</b>	
IMRF	\$ 64,397
FICA and Medicare	\$ 40,095
Unemployment insurance	\$ 2,128
Workmans Comp	\$ 375
Salary - administrator	\$ 59,959
*Salary-911 dept administrator	\$ 28,500
Salary - dispatchers	\$ 359,468
Salary-part-time	\$ 22,600
Salary-911 Clerk	\$ 7,488
Salary - overtime	\$ 56,000
Rural addressing and mapping	\$ 6,000
Grant-911 Consolidation	\$ 46,019
Travel - mileage	\$ 1,200
Seminars	\$ 1,000
Public education	\$ 1,400
Telephone network	\$ 10,100
Office Supplies	\$ 900
Office Equipment	\$ 3,700
Usage	\$ 430
Lease/Rental	\$ 500
Equipment purchases	\$ 210,000
*Radio-Paging Project	\$ 276,500
Equipment maintenance	\$ 96,971
Equipment rental	\$ 6,300
Training	\$ 8,400
G.I.S. equipment	\$ 6,000
Employee health insurance	\$ 83,886
Employee life insurance	\$ 518
Contingent	\$ 10,000

CHRISTIAN COUNTY, ILLINOIS  
 911 FUND  
 BUDGET  
 Year ended November 30, 2020

**911 Fund**

Accounting fee	\$	3,000
Property and liability insurance	\$	4,200
 Total anticipated expenditures		 <u>\$ 1,418,034</u>
 *Expenditures from unanticipated grants	 \$	 100,000

CHRISTIAN COUNTY, ILLINOIS  
 ANNUAL BUDGET  
 Year Ending November 30, 2020

**COURT DOCUMENT STORAGE FUND**

Fund balance, beginning of year (estimated)	\$	26,000
 <b>Anticipated revenue:</b>		
Fees received from circuit clerk	\$	<u>40,000</u>
 Total anticipated revenue and beginning fund balance		 <u>\$ 66,000</u>
 <b>Anticipated expenditures :</b>		
Court document expenses	\$	40,000
Salary (Part time)	\$	10,000
FICA and Medicare	\$	1,200
Unemployment	\$	110
Insurance, dues and bonds	\$	500
		<u>\$ 51,810</u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2020

**CHILD SUPPORT MAINTENANCE FUND**

Fund balance, beginning of year (estimated)	<u>\$ 18,000</u>
<b>Anticipated revenue:</b>	
State of Illinois - kids grant	\$ 14,000
Fees received from circuit clerk	<u>\$ 16,000</u>
Total anticipated revenues	<u>\$ 30,000</u>
Total anticipated revenue and beginning fund balance	<u><u>\$ 48,000</u></u>
<b>Anticipated expenditures:</b>	
Child support collection expenses	\$ 10,000
Salary	\$ 22,732
Employee health insurance	\$ 8,200
Employee life insurance	\$ 50
FICA and Medicare	\$ 1,500
IMRF	\$ 2,712
Unemployment	\$ 143
	<u><u>\$ 45,337</u></u>

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2020

**CORONER EQUIPMENT FUND**

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

CHRISTIAN COUNTY, ILLINOIS

ANNUAL BUDGET  
Year Ending November 30, 2020

**CAPITAL IMPROVEMENT FUND**

Fund balance, beginning of year (estimated)	<u>\$ 393,000</u>
<b>Anticipated revenue:</b>	
Elevator project -Debt Bond	\$ 300,000
 Total anticipated revenues	 <u>\$ 300,000</u>
 Total anticipated revenue and beginning fund balance	 <u><u>\$ 693,000</u></u>
<b>Anticipated expenditures:</b>	
Elevator project	\$ 300,000
Boiler project-jail	\$ 16,624
Boiler project-courthouse	\$ 22,600
Lighting project	\$ 10,000
 Total anticipated expenses	 <u><u>\$ 349,224</u></u>



CHRISTIAN COUNTY, ILLINOIS  
 PROPOSED TAX LEVIES - 2019 TAXES  
 PAYABLE IN 2020

General Fund	\$ 1,935,863
General Obligation Bonds	\$ 148,364
County Highway Fund	\$ 572,169
County Bridge Fund	\$ 286,110
Highway Matching Fund	\$ 286,110
Illinois Municipal Retirement and Social Security	\$ 889,000
Christian County Mental Health (708) Board	\$ 111,000
Christian County Sanatorium Board	\$ 69,700
Senior Citizens Fund (maximum rate)	\$ 146,075
Agriculture Extension Service	\$ 128,000
	<u>\$ 4,572,391</u>
Prior year's levy as extended	\$ 4,426,906
Less prior years general obligation bond levy	\$ 148,350
	<u>\$ 4,278,556</u>
(Inflation 1.9% new property 1.5%)	
Truth in taxation limit 5%	<u>X 1.034</u>
	<u>\$ 4,424,027</u>
Plus current years general obligation bond levy	<u>\$ 148,364</u>
Estimated maximum levy for tax caps	<u>\$ 4,572,391</u>