

2020
AMENDED BUDGET PAGES

DECEMBER 20, 2019

CLARK COUNTY, ILLINOIS
BUDGET AND LEVIES
FISCAL YEAR DECEMBER 1, 2019 TO NOVEMBER 30, 2020

COUNTY GENERAL FUND, CONTINUED

SCHEDULE D
A STATEMENT OF APPROPRIATIONS AND ESTIMATED DISBURSEMENTS

	APPROPRIATIONS 2018-2019	ESTIMATED DISBURSEMENTS 2018-2019	PROPOSED APPROPRIATIONS 2019-2020
ELECTION EXPENSE:			
ELECTION SUPPLIES AND BALLOTS	\$ 36,000	\$ 76,564	\$ 36,000
REGISTRATION SUPPLIES & PUBLICATIONS	36,000	29,077	36,000
JUDGES AND REGISTRATIONS	20,000	18,173	34,500
RENT OF POLLING PLACES	1,700	2,067	3,400
SETTING UP BOOTHS, ETC.	350	460	700
EQUIPMENT	66,000	5,541	40,400
	<u>160,050</u>	<u>131,882</u>	<u>151,000</u>
EMERGENCY MANAGEMENT:			
SALARY OF DIRECTOR	15,000	15,000	16,000
ASSISTANT COORDINATOR	9,500	4,141	9,500
OFFICE EXPENSE	5,000	7,952	5,000
OPERATING LEASE EQUIPMENT PAYMENTS	4,500	-	4,500
	<u>34,000</u>	<u>27,093</u>	<u>35,000</u>
ANIMAL CONTROL:			
SALARY	20,000	20,000	20,000
KENNEL EXPENSE	27,500	27,500	27,500
MISCELLANEOUS	4,600	8,680	2,000
EQUIPMENT	1,000	-	1,000
	<u>53,100</u>	<u>56,180</u>	<u>50,500</u>
CORONER:			
SALARY OF CORONER	20,000	20,000	20,000
OFFICE EXPENSE	14,000	15,964	14,000
GRANT EXPENSE	-	1,474	-
	<u>34,000</u>	<u>37,438</u>	<u>34,000</u>
COURTS AND JUDICIARY:			
CIRCUIT JURORS	3,000	-	3,000
CHIEF CIRCUIT JUDGE PRORATED EXPENSE	300	-	300
JUDGES' OFFICE EXPENSE	2,100	4,081	2,700
LANGUAGE TRANSLATION/INTERPRETERS	1,000	-	1,000
LEGAL COUNSEL FOR INDIGENTS	20,000	2,488	18,000
FEEDING JURIES	500	-	500
HOUSING JURIES	300	-	300
FOREIGN WITNESS FEES	250	-	250
SUPPLEMENTAL SALARIES FOR JUDGES	1,000	960	1,000
PUBLIC DEFENDER SALARY	52,100	52,100	53,500
PUBLIC DEFENDER EXPENSE	6,300	9,050	6,300
PUBLICATION FEES	300	-	300
BLOOD TEST - INDIGENTS	1,000	-	1,000
MENTAL EXAMS	1,000	-	1,000
MEDIATION EXPENSES	1,000	-	1,000
	<u>90,150</u>	<u>68,679</u>	<u>90,150</u>
PROBATION OFFICER:			
SALARY - CMO	59,586	59,586	68,366
SALARY - LINE OFFICER	43,680	43,680	51,506
SALARY - PRE-TRIAL OFFICER	-	-	39,440
CLERICAL HIRE	28,000	27,281	28,840
OFFICE EXPENSE	5,500	5,232	5,500
JUVENILE DETENTION	3,000	3,400	3,000
LAB EXPENSES	-	2,841	-
	<u>139,766</u>	<u>142,020</u>	<u>196,652</u>

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ERMA (EMBARRASS RIVER MANAGEMENT ASSN)	\$ -	\$ -	\$ 1,000
LIFE CENTER (INKIND SERVICES OF \$6,000 IS PROVIDED)	1,000	1,000	1,000
PEACE MEAL	1,500	1,500	1,500
CJ'S DAILY BREAD/WESLEYAN CHURCH	-	-	1,000
FLOOD PLAIN:			
COORDINATOR	-	-	5,000
CLERICAL	-	-	1,000
MAPPING	-	-	1,000
	-	-	7,000
FEDERAL GOVERNMENT CENSUS	-	-	2,000
MISCELLANEOUS	10,000	35,248	10,000
GRAND TOTAL	\$ 3,806,447	\$ 3,580,696	\$ 3,916,939
PROPOSED APPROPRIATIONS			\$ 3,916,939
PROBABLE REVENUE			4,086,439
EXCESS OF REVENUE OVER EXPENDITURES			\$ 169,500