Shelby County Budget and Legislative Committee Meeting
Shelby County Courthouse – Courtroom B
301 East Main Street
Shelbyville, IL 62565

Meeting Minutes
Date: September 9, 2025
Time: 7:00 PM

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1. Call to Order

The meeting was called to order by Chairman Mayhall at 7:00 PM.

2. Roll Call

Members present: Morse, Wafford, Mayhall, Matlock, Yantis. A quorum was established.

3. Approval of Minutes

Motion: To approve the minutes as presented.
Motion by: Matlock
Seconded by: Yantis
Vote: Motion carried unanimously.

4. Public Comment

No public comment was presented.

FILED
SEP 30 2025
Jessica Sox
SHELBY COUNTY CLERK

5. FY2025 Budget Review and Discussion

Discussion

- No discussion on FY 25.

6. Review and Discuss FY26 Budget submissions

Discussion:

- Steve Melega from the Shelby County Health Department came to discuss his budget. He began by discussing their use of special funds as revenue, as advised by Bellwether. The department has 3 special revenue accounts, and WIC-Grants total over $500,000. The county levy for the department is still at the level as it was established in 2000 at around $340,000. Revenue from vaccines, grants, Moultrie County contracts for wells, food, body art, tanning, that total around $48,000. The department pays back the county $125,000 each year for health insurance premiums for department employees.
- Mr. Pritchard entered the meeting at 7:09 p.m.
- Mr. Melega stated that there is significant cost savings for internal IT support, no rent on the building since it was turned over to the department by SCCS for $1. The

department is very fiscally responsible and provides a lot of services to the community and revenue back to the county.

- Ms. Matlock asked a question about staffing levels. Mr. Melega indicated that the department is fully staffed, with full supervision intact and in the areas where the work is being completed.
- Fees at the health department haven't been raised in many years. Well and septic permits are down due to rural water coming to the area. Fees are maybe a bit behind the surrounding counties, but there isn't a need to raise them currently.
- Questions by Mr. Yantis about WIC clerk vacancy. Mr. Melega stated that the position will not likely be filled due to the ability to keep up with demand with current staffing. Question about mileage expenses, which also went up very little. The response is that it is anticipated mileage expense will reduce due to fewer home visits.

Updates from the various departments are as follows:

County Clerk – Pritchard/Cole – Shelby County has 33 polling locations, 3 elections judges at each location during a primary, and they are each paid $215. The total expense for primary elections is over $21,000 for election judges.

Shelby County has 5 election judges during a general election. The state reimburses $45 per judge. Staff in the clerk's office are paid OT during election cycles. This year has a new required mailing, which for this year is ~15,000 mailings. The cost of election judges, after reimbursement, is over $28,000.

Circuit Clerk – Mayhall/Ross – The clerk sat with members Mayhall and Ross. The discussion involved an explanation of the income and expense projections. He indicated he copied and pasted most of his numbers except for the technology grant information. It was explained that the two items for grant spending needed to have revenue items. He went to speak with the treasurer about separating line items for different income and expenses (technology, ADA compliance, etc.) He indicated that the treasurer did not want multiple items added since it would require more time to track. Rather, one line item for revenue and one for spending would be preferred. The clerk indicated he would narrow down his spending estimates, especially for payroll, and provide updates to the county clerk.

Treasurer – Morse/Wallace – Mr. Morse said he had recently visited with the treasurer about the FY26 budget. She indicated her budget was fine and that she didn't authorize the pay increase for her employees.

Coroner – Matlock – Most expenses on the FY26 proposal will remain as submitted. Many expenses have gone up, including the costs of toxicology and autopsy. There was an effort to use some historical data for some of the expenses, but there are a lot of variables to

consider, to include the expected number of deaths each year and the unknow number of autopsy and toxicology tests.

State's Attorney – Mayhall/Boehm – No changes or updates to the submission that was provided.

Highway Department – Yantis/Matlock – Ms. Matlock and Mr. Yantis spent some time with Mr. Tappendorf. They learned about all the accounts the department has, revenue sources, and projects being planned. There was discussion about the rental expense and bridge inspections. Some adjustments to expenses will be submitted to the clerk for bridges, tools, and supplies, due to additional funds being available in the respective accounts.

Supervisor of Assessments – Wafford/Cole – Ms. Wafford spent some time with Ms. Dunaway. No changes or updates to the submission that was provided, but Ms. Wafford learned and shared that the GIS spending was paid for via fee revenue.

Probation – Wafford – Ms. Wafford spent with Ms. Wade. No changes or updates to the submission that was made. Ms. Wafford commented on how efficient and organized Ms. Wade is and she appreciated the opportunity to visit her.

Animal Control – Pritchard – Mr. Pritchard reported that the budget submission will be the same. The administrator has hired a full-time employee to work in the shelter. Due to the part-time cleaning help no longer being there, the new employee will add cleaning to the duties. The administrator reduced her line item for her compensation, stating that adding in the new employee will reduce her time spent at the facility.

EMA – Matlock – Ms. Matlock stated she and Mr. McKee discussed his submission and reviewed the possibility of a grant that exists to pay for the position in the county. She will work on gathering more information.

Zoning – Matlock – No changes to the submission.

Farm – Morse – No changes or updates to the submission that was provided.

Circuit Judge – Mayhall – No updates.

Sheriff – Morse/Boehm – Time was spent with the sheriff and his admin. No significant changes to the submission for the year, but the sheriff is considering using some available grant money to offset payroll for his corrections department supervisor and some of the employees.

Health Department – Matlock/Wood – All updates provided in the summary above.

County Board - Mayhall/Boehm – Mayhall stated that the large number of board members not accepting pay has a noticeable impact on this part of the budget. He isn't sure he can remove the chairman per diem or reduce the amounts, but he will check with the state's attorney.

Expenses Not Separately Budgeted – Mayhall/Pritchard – Some discussion was had about this portion of the budget and the items included. Some significant expenses take place, including insurance expenses, which are over $1MM. Pritchard and Mayhall will work with the clerk to better understand all the expenses and income sources via grants, as well as the levy and making sure that the Social Security portion is properly funded.

Rescue Squad/Dive Team – Gregg – Both entities are accurate and allow for the use of fundraising funds to be used for the year.

Airport – Pritchard/Cole – The proposal shows a decrease in spending in capital improvements, which is likely due to grant funding. Mr. Pritchard confirmed these items in the budget and the capital improvement plan for FY26 and asked the committee to finalize their numbers soon and provide them to the clerk.

Public Defender – Mayhall/Boehm – Mayhall had an email exchange with Mr. Rau, mostly to get an understanding of a couple of line items and how they are used.

Community Services – Boehm – No updates provided at this time.

C.E.F.S. Admin/PCOM – Gregg/Miller – This submission is nearly finalized and will be updated prior to the next meeting.

It was discussed and decided on that the committee would come back together on September 30th at 6:00 p.m. to review the budget submissions after the department heads made any adjustments.

7. Old Business

No old business was presented.

8. New Business

No new business was presented.

9. Adjournment

Motion to Adjourn by: Pritchard
Seconded by: Matlock
Vote: Motion carried.
Adjourned at: 9:05 PM.