

Marion County, Illinois Annual Budget

and

the Annual Appropriation Ordinance

for the fiscal period of one year

commencing December 1, 2025

and ending November 30, 2026

Budget and Appropriations Ordinance

Whereas the County Board of Marion County, Illinois has a duty to pass a County Budget and Appropriation, making appropriations for the general corporate and special purposes of Marion County for the year beginning December 1, 2025 and ending November 30, 2026

Now therefore be it ordained by the County Board of the County of Marion as

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

GENERAL FUND

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Total Revenue All Sources	\$ 12,673,651	\$ 12,722,859	\$ 13,452,050
Budgeted Expenses	\$ 12,780,711	\$ 12,736,609	\$ 13,452,049
Current Year Revenue Less Expenses	\$ (107,060)	\$ (13,750)	\$ 0

Fund 001 - GENERAL FUND REVENUE

General Fund FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-000-300000	TAX REVENUE RECEIVED	\$ 2,043,518	\$ 2,059,513	\$ 2,173,805
001-000-300007	EMPLOYEE INS REIMBURSEMENT	\$ 300,001	\$ 300,001	\$ 300,001
001-000-300010	WORKMAN'S COMP REIMBURSEMENTS	\$ -	\$ -	\$ -
001-000-300012	VENDING MACHINE RECEIPTS	\$ 500	\$ 500	\$ 500
001-000-300099	ATM ATR REV/CRTHSE	\$ 100	\$ 100	\$ 100
001-000-302001	ONE CENT SALES TAXES TO BE REC	\$ 495,000	\$ 525,000	\$ 525,000
001-000-302002	CO SHARE STATE INCOME TAXES	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
001-000-302003	INHERITANCE TAX	\$ 100	\$ 100	\$ 100
001-000-302004	ILLINOIS REPLACEMENT TAX	\$ 1,250,000	\$ 800,000	\$ 800,000
001-000-302005	QUARTER CENT SALES TAXES	\$ 1,000,000	\$ 1,059,496	\$ 1,059,496
001-000-302006	CANNIBIS USE TAX	\$ 20,000	\$ 20,000	\$ 20,000
001-000-302007	LOCAL SHARE OF STATE USE TAX	\$ 600,000	\$ 950,000	\$ 950,000
001-000-302011	PUBLIC SAFETY TAX REVENUE	\$ 60,000	\$ 60,000	\$ 60,000
001-000-302013	VIDEO GAMING TAX	\$ 70,000	\$ 85,000	\$ 86,065
001-000-303000	INTEREST INCOME	\$ 80,000	\$ 200,000	\$ 200,000
001-000-304000	MISCELLANEOUS REVENUE	\$ 20,000	\$ 527,000	\$ 527,000
001-000-304003	CHARTER COMM FRANCHISE FEES	\$ 10,000	\$ 10,000	\$ 10,000
001-000-304004	COUNTY BOARD UCCI DUES	\$ 2,500	\$ 2,500	\$ 2,500
001-000-307000	OPERATING BOND (2018)	\$ -	\$ -	\$ -
001-000-308001	TRANSFER FROM PUBLIC SAFETY TAX	\$ 672,000	\$ -	\$ 114,500
New Line Item	Fund Balance Rollover	\$ -	\$ 240,000	\$ 240,000
New Line Item	City of Centralia ESDA payment	\$ -	\$ -	\$ 25,000
New Line Item	City of Salem ESDA payment	\$ -	\$ -	\$ 25,000
New Line Item	Transfer from Coal Settlement Fund			\$ 160,000
TOTAL		\$ 8,923,719	\$ 9,139,210	\$ 9,579,067

Sheriff FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-001-300003	SHERIFFS OFFICE INCOME	\$ 223,200	\$ 223,200	\$ 50,000
001-001-304017	SRO INCOME			\$ 181,000
001-001-300033	DEDICATED REVENUE/SHRF'S VEHIC	\$ -		\$ 250
001-001-300035	DRUG TASK FORCE - SHERIFF'S	\$ -		
001-001-301006	SHERIFF SALARY REIMBURSEMENT	\$ 104,246	\$ 105,000	\$ 111,405

MARION COUNTY, ILLINOIS -
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001-001-301030	PRISONER TRANS REIMBURSEMENT	\$	-	\$	850	\$	950
001-001-301040	IPRF (IL PUBLIC SAFETY) GRANT	\$	21,000	\$	10,661	\$	8,200
001-001-301044	DCSF REIMBURSEMENT	\$	-	\$	115,000	\$	120,000
001-001-301080	E-CITATION/SHERIFF	\$	-			\$	500
001-001-301081	SHERIFFS FUEL REIMBURSEMENTS	\$	17,000	\$	17,000	\$	12,000
001-001-301085	REV/SHERIFFS OTHER AUTO	\$	-				
TOTAL		\$	365,446	\$	471,711	\$	484,305

States Attorney

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-002-300004	STATES ATTORNEY INCOME	\$	1,000	\$	1,000
001-002-301001	CRIME VICTIM REIMBURSEMENTS	\$	29,000	\$	31,000
001-002-301005	STATES ATTY SALARY REIMBURSE	\$	175,605	\$	184,885
TOTAL		\$	205,605	\$	216,885

Probation

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-003-301001	PROBATION REIMBURSEMENTS	\$	641,568	\$	682,150
001-003-301025	ELECTRONIC MONITORING FEES/PRO	\$	3,500	\$	6,000
001-003-301026	DRUG TESTING FEES/PROBATION	\$	10,000	\$	10,000
001-003-301027	APPROPRIATED PROB SERV FEES	\$	90,000	\$	105,000
TOTAL		\$	745,068	\$	803,150

Public Defender

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-005-300041	EXPERT WITNESS FEES (SVPCA)	\$	2,500	\$	2,500
001-005-301001	PUBLIC DEF SALARY REIMBURSE	\$	118,463	\$	124,030
NEW LINE ITEM	PUBLIC DEFENDER AUTOMATION	\$	1,800		
NEW LINE ITEM	PUBLIC DEFENDER REIMBURSEMENT	\$	-	\$	25,000
NEW LINE ITEM	STATE PUBLIC DEFENDER FUNDS	\$	104,000	\$	104,098
TOTAL		\$	226,763	\$	255,628

Treasurer

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-010-304001	TREASURERS COPY FEES	\$	-	\$	150
001-010-304005	RETURNED CHECK FEES	\$	-	\$	150
TOTAL		\$	-	\$	300

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

County Clerk				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-011-300021	COUNTY REVENUE	\$ 400,000	\$ 350,000	\$ 250,000
001-011-301022	REVENUE STAMP COUNTY SHARE	\$ 4,800	\$ 4,800	\$ 4,800
001-011-301023	RHSP - STATE REVENUE	\$ 93,000	\$ 90,000	\$ 90,000
NEW LINE ITEM	IVRS Reimbursement			\$ 45,000
001-011-301024	REVENUE STAMP PURCHASE	\$ 99,000	\$ 109,000	\$ 118,000
TOTAL		\$ 497,800	\$ 444,800	\$ 507,800

Circuit Clerk				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-012-300002	CIRCUIT CLERK INCOME	\$ 850,000	\$ 500,000	\$ 791,000
001-012-301028	CIRCUIT CLERK REIMBURSEMENT	\$ 51,000	\$ 54,000	\$ 75,000
001-012-304009	Overpayments/Circ Clk	\$ -	\$ -	\$ -
TOTAL		\$ 901,000	\$ 554,000	\$ 866,000

Jail				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-013-300002	INMATE PHONE SYSTEM INCOME	\$ 27,000	\$ 45,000	
001-013-300003	ARRESTEE'S MEDICAL	\$ 6,000	\$ 6,000	\$ 6,000
001-013-300004	MINOR ROOM AND BOARD	\$ -		
001-013-300005	PRISONER WORK RELEASE	\$ -	\$ -	\$ 100
001-013-300008	ATM QTR REV/JAIL	\$ -		\$ 100
001-013-300021	FEDERAL PRISONER INCOME	\$ 600,000	\$ 600,000	\$ 600,000
001-013-301013	Reimb/Inmate Fund	\$ -		
001-013-301082	INMATE FOOD REBATES	\$ -	\$ 200	\$ 750
TOTAL		\$ 633,000	\$ 651,200	\$ 606,950

ESDA				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-014-301000	EMA CONTRIBUTIONS	\$ 17,500	\$ 17,500	\$ 17,500
TOTAL		\$ 17,500	\$ 17,500	\$ 17,500

Sup of Assessment				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-027-301020	STATE SALARY REIMBURSEMENT	\$ 33,600	\$ 35,600	\$ 37,600

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001-027-301043	ASSESSING TWPS REIMBURSEMENTS	\$	7,000	\$	7,000		
001-027-304002	GIS COPIES PARCEL & PLAT	\$	2,000	\$	100	\$	100
TOTAL		\$	42,600	\$	42,700	\$	37,700

Election							
FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-030-301001	ELECTION JUDGE REIMBURSEMENTS	\$	12,600	\$	12,025	\$	14,000

Court Security							
FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-034-300005	COURT SECURITY	\$	70,000	\$	80,000	\$	82,000

County Judicial							
FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-035-300021	COURT FEES/JUDGE	\$	27,750	\$	27,750	\$	26,571

PROBATION SERVICES							
FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-099-304006	PROBATION CD INTEREST	\$	4,800	\$	6,000	\$	4,500

Fund 001 - GENERAL FUND EXPENSE

DESCRIPTION	2024 BUDGET	2025 BUDGET	2026 BUDGET
NON-DEPARTMENTAL	\$ 1,922,170	\$ 1,949,737	\$ 1,947,237
SHERIFF	\$ 1,983,585	\$ 1,880,236	\$ 1,957,168
STATES ATTORNEY	\$ 778,763	\$ 797,370	\$ 841,146
PROBATION	\$ 914,601	\$ 1,001,399	\$ 1,017,591
REGIONAL SUPT. OF SCHOOLS	\$ 64,720	\$ 64,173	\$ 64,173
PUBLIC DEFENDER	\$ 579,518	\$ 615,105	\$ 634,053
COUNTY BOARD	\$ 111,396	\$ 112,996	\$ 165,996
BOARD OF REVIEW	\$ 13,750	\$ 13,900	\$ 13,900
CORONER	\$ 79,640	\$ 98,600	\$ 94,140
TREASURER	\$ 328,985	\$ 341,850	\$ 364,000
COUNTY CLERK	\$ 391,310	\$ 485,752	\$ 514,685
CIRCUIT CLERK	\$ 584,548	\$ 672,638	\$ 720,650
JAIL	\$ 2,795,025	\$ 2,981,018	\$ 3,149,000
ESDA	\$ 89,400	\$ 59,500	\$ 114,500
COUNTY SUPR. OF ASSESSMENT	\$ 305,020	\$ 312,460	\$ 314,785
COUNTY CLERK ELECTIONS	\$ 574,880	\$ 534,625	\$ 622,825
COURT SECURITY	\$ 209,500	\$ 240,450	\$ 244,950
COUNTY JUDICIAL	\$ 150,500	\$ 161,700	\$ 172,350
COUNTY OCCUPANCY	\$ 903,400	\$ 413,100	\$ 498,900
Total	\$ 12,780,711	\$ 12,736,609	\$ 13,452,049

MARION COUNTY GENERAL EXPENSE

NON-DEPARTMENTAL

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-000-400023	SALARY - BOARD SECRETARY	\$ -		
001-000-400070	SEVERANCE PAY - GENERAL	\$ 50,000	\$ 40,000	\$ 40,000
001-000-510000	CO EMPLOYEES GROUP HEALTH INS	\$ 400,520	\$ 210,000	\$ 210,000
001-000-510001	PHYSICALS	\$ 100	\$ 100	\$ 100
001-000-510025	EMPLOYEE BENEFITS	\$ 6,000	\$ 6,000	\$ 6,000
001-000-520001	EQUIPMENT LEASE AND REPAIR	\$ 10,000	\$ 5,000	\$ 5,000
001-000-530000	TRAVEL EXPENSE	\$ 5,500	\$ 250	\$ 250
001-000-535000	REPAIR/SERVICE TO OFFICE EQUIP	\$ 6,500	\$ 1,500	\$ 1,500
001-000-535005	GRANT RELATED COSTS	\$ 5,000	\$ 3,000	\$ 3,000
001-000-535010	BOND PAYING AGENT FEES	\$ -	\$ -	\$ -
001-000-535020	AUDIT FEES	\$ 55,000	\$ 55,000	\$ 55,000
001-000-535070	FEES FOR LOCAL REGISTRARS	\$ 850	\$ 850	\$ 850
001-000-535090	LEGAL SERVICES/CO BD	\$ 35,000	\$ 20,000	\$ 20,000
001-000-535200	FARMLAND ASSESSMENT COMMITTEE	\$ 300	\$ 300	\$ 300
001-000-535300	ECONOMIC DEVELOPMENT/CO SHARE	\$ 6,700	\$ 6,700	\$ 6,700
001-000-535400	CYBER NETWORK/SECURITY	\$ 150,000	\$ 150,000	\$ 150,000
001-000-600000	OFFICE SUPPLIES/GENERAL COUNTY	\$ 35,000	\$ 2,500	\$ 20,000
001-000-600001	POSTAGE	\$ 90,000	\$ 45,000	\$ 100,000
001-000-600012	VEND MACH & P/SERV RENT=XMAS	\$ 6,200	\$ 7,900	\$ 7,900
001-000-700010	ACCOUNTING SOFTWARE	\$ 32,000	\$ 32,000	\$ 32,000
001-000-700012	Acting Training & Supplies	\$ 4,000	\$ 2,500	\$ 2,500
001-000-750000	CAPITAL EXP/EXPENDITURES	\$ -	\$ -	\$ -
001-000-770000	CONTINGENCIES GENERAL	\$ 30,000	\$ 36,419	\$ 36,419
001-000-770002	PUBLIC SAFETY TAX	\$ -	\$ -	\$ -
001-000-790009	TRANSFER TO HWY LABORERS STIPD	\$ 72,000	\$ 72,000	\$ 72,000
001-000-790120	TRANSFER TO TORT	\$ 500,000	\$ 500,000	\$ 500,000
001-000-790130	TRANSFER TO ANIMAL CONTROL FUND	\$ 52,500	\$ 203,718	\$ 148,718
001-000-790160	TRANSFER TO DEBT SERV 17	\$ 54,000	\$ 54,000	\$ 54,000
001-000-790202	SELF FUNDED INSURANCE FUNDING	\$ 315,000	\$ 315,000	\$ 315,000
New Line Item	SELF FUNDED INSURANCE FUNDING		\$ 180,000	\$ -
New Line Item	Animal Shelter Purchase			\$ 160,000
TOTAL		\$ 1,922,170	\$ 1,949,737	\$ 1,947,237

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

SHERIFF				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-001-400000	SHERIFFS SALARY	\$ 164,025	\$ 171,000	\$ 181,431
001-001-400004	SHERIFF LIEUTENANT SALARY	\$ 72,000	\$ 75,000	\$ 79,000
001-001-400006	SHERIFF SERGEANTS SALARY	\$ 198,000	\$ 211,825	\$ 222,500
001-001-400008	SHERIFF'S DEPUTY SALARY	\$ 696,910	\$ 745,750	\$ 786,037
001-001-400011	P/T DARE OFFICER AND SRO - SHERIFF	\$ 153,200	\$ 160,000	\$ 181,000
001-001-400019	DETECTIVE SPECIAL PAY	\$ 1,450	\$ 2,000	\$ 2,000
001-001-400028	EXTRA HELP - SHERIFF'S DEPT	\$ 35,000	\$ 35,000	\$ 20,000
001-001-400030	MERIT COMMISSION MEETINGS	\$ 1,500	\$ 1,500	\$ 1,500
001-001-400060	OVERTIME - DEPUTIES	\$ 75,000	\$ 100,000	\$ 75,000
001-001-400061	HOLIDAY PAY - SHERIFF'S OFFICE	\$ 65,000	\$ 65,000	\$ 70,000
001-001-400064	OVERTIME - K9 - CARE OF DOG	\$ 16,000	\$ 16,000	\$ 16,000
001-001-400065	VACATION PAY - SHERIFFS DEPT	\$ 20,000	\$ 20,000	\$ 24,000
001-001-510000	FOP DENTAL INSURANCE	\$ -	\$ -	
001-001-510022	STIPEND/NON-UNION	\$ 9,000	\$ 6,000	\$ 6,000
001-001-510025	EMPLOYEE BENEFITS/SHRF ADM	\$ -	\$ -	
001-001-520002	CELL PHONE REIMBURSEMENT	\$ 500	\$ 500	\$ 500
001-001-520010	REPAIRS TO RADIO EQUIP SHERIFF	\$ 8,000	\$ -	
001-001-520031	SOFTWARE MAINTENANCE	\$ 12,000	\$ -	
001-001-521002	OTHER AUTO EXPENSE SHERIFFS DE	\$ 50,000	\$ 50,000	\$ 68,000
001-001-530001	TRAINING EXPENSE	\$ 25,000	\$ 30,000	\$ 30,000
001-001-530003	TRAVEL EXP OTHER THAN AUTO SHE	\$ 6,000	\$ 6,000	\$ 4,000
001-001-540010	LEADS COMPUTER USAGE SHERIFFS	\$ 15,000	\$ 15,000	\$ 18,000
001-001-600000	Office Supplies	\$ 3,000	\$ 7,000	\$ 7,000
001-001-610006	SHF AMMO	\$ 10,000	\$ 9,000	\$ 9,000
001-001-610007	IPRF SAFETY GRANT	\$ 21,000	\$ 10,661	\$ 8,200
001-001-610022	DEPUTY CAR COMPUTERS	\$ 14,000	\$ 15,000	\$ 20,000
001-001-610024	NEW HIRE TESTS/POLYGRAPH	\$ 3,000	\$ 3,000	\$ 3,000
001-001-610501	NON-FOP CLOTHING SHERIFF'S DEP	\$ 8,000	\$ -	
001-001-610504	FOP CLOTHING/DEPUTIES	\$ 9,000	\$ -	
001-001-630001	GASOLINE OIL GREASE SHERIFFS	\$ 160,000	\$ 125,000	\$ 125,000
001-001-780001	EQUIPMENT SHERIFFS VEHICLES	\$ 2,000	\$ -	
001-001-780002	LEASE/PURCHASE AUTOS	\$ 130,000	\$ -	\$ -
TOTAL		\$ 1,983,585	\$ 1,880,236	\$ 1,957,168

STATES ATTORNEY

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-002-400000	STATES ATTORNEY SALARY	\$ 205,030	\$ 206,716	\$ 219,326
001-002-400001	ASS'T STATE'S ATTORNEYS SALARY	\$ 300,000	\$ 290,000	\$ 310,000
001-002-400015	LEGAL SECRETARY - ST ATTY	\$ 140,833	\$ 160,221	\$ 169,395
001-002-400017	PARALEGAL - ST ATTY	\$ -	\$ -	
001-002-400024	VICTIM WITNESS COORDINATOR	\$ 36,000	\$ 44,283	\$ 46,426
001-002-500005	LONGEVITY - ST ATTY	\$ 1,000	\$ 3,000	\$ 3,000
001-002-510020	LABORERS STIPEND/ST ATTY	\$ -	\$ -	
001-002-510022	STIPEND/NON-UNION	\$ 25,000	\$ 24,000	\$ 30,000
001-002-510025	EMPLOYEE BENEFITS/ST ATTY	\$ -	\$ -	\$ -
001-002-510030	VICTIM-WITNESS COORD OPT-OUT	\$ 6,000	\$ 6,000	\$ -
001-002-520001	EQUIPMENT LEASE AND REPAIR	\$ 9,000	\$ 7,000	\$ 6,000
001-002-520002	CELL PHONE REIMBURSEMENT	\$ 3,400	\$ 2,400	\$ 1,500
001-002-520030	HARDWARE MAINTENANCE	\$ 2,000	\$ 1,500	\$ 1,000
001-002-530006	TRAVEL AND TRAINING	\$ 2,500	\$ 500	\$ 1,000
001-002-540012	LEADS STATES ATTORNEY	\$ 3,500	\$ 3,500	\$ 3,500
001-002-540013	LEGAL PUBLICATIONS	\$ 6,000	\$ 6,000	\$ 9,000
001-002-540014	ACQUISITION OF MEDICAL RECORDS	\$ 3,500	\$ 3,000	\$ 2,000
001-002-580000	EXPERT WITNESS FEES ST ATTY	\$ 3,000	\$ 5,000	\$ 5,000
001-002-580001	APPELLATE COURT SERV ST ATTY O	\$ 20,000	\$ 22,000	\$ 23,000
001-002-580002	COURT RECORDS	\$ 2,500	\$ 2,250	\$ 1,000
001-002-600000	OFFICE SUPPLIES ST ATTY	\$ 5,000	\$ 5,500	\$ 5,500
001-002-780015	GOODIN SOFTWARE ST ATTY	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL		\$ 778,763	\$ 797,370	\$ 841,146

PROBATION		2024 BUDGET	2025 BUDGET	2026 BUDGET
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
001-003-400000	COURT SERVICES DIRECTOR SALARY	\$ 103,960	\$ 108,119	\$ 116,769
001-003-400001	PROB. OFFICE SUPERVISOR SALARY	\$ 83,516	\$ 86,857	\$ 93,805
001-003-400002	PROBATION OFFICERS SALARY	\$ 520,910	\$ 539,914	\$ 577,148
001-003-400015	CLERICAL/PROBATION	\$ 41,080	\$ 43,680	\$ 47,174
001-003-400050	ADMIN ASSISTANT - PROBATION	\$ 43,235	\$ 45,829	\$ 49,495
001-003-500010	LONGEVITY - PROBATION	\$ 1,000	\$ 1,000	\$ 1,000
001-003-510022	STIPEND/NON-UNION	\$ 42,000	\$ 48,000	\$ 48,000
001-003-510025	EMPLOYEE BENEFITS/PROBATION	\$ -	\$ 30,000	\$ 30,000
001-003-520015	ELECTRONIC HOME CONFINEMENT EQUIP	\$ 28,000	\$ 45,000	\$ -
001-003-530000	TRAVEL EXPENSE - PROBATION	\$ 1,000	\$ 1,000	\$ 3,000

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001-003-600000	OFFICE SUPPLIES PROBATION	\$	9,900	\$	7,000	\$	5,000
001-003-600001	SUPPLIES DRUG TESTING	\$	35,000	\$	30,000		
001-003-780000	EQUIPMENT CIRCUIT COURT	\$	5,000	\$	6,000	\$	6,500
New Line Item	OFFICE EQUIPMENT	\$	-	\$	-	\$	2,500
New Line Item	OFFICE CELL PHONES (3)	\$	-	\$	-	\$	1,500
New Line Item	OFFICE FURNITURE	\$	-	\$	-	\$	5,000
New Line Item	COMPUTER HARDWARE/SOFTWARE	\$	-	\$	-	\$	3,000
New Line Item	CASE MANAGEMENT SYSTEM	\$	-	\$	-	\$	8,500
New Line Item	VEHICLE (HOME CONTACTS/TRAININGS)	\$	-	\$	-	\$	-
New Line Item	VEHICLE EQUIPMENT	\$	-	\$	-	\$	2,000
New Line Item	VEHICLE FUEL	\$	-	\$	-	\$	1,500
New Line Item	VEHICLE MAINTAINENCE	\$	-	\$	-	\$	1,000
New Line Item	OFFICER SAFETY EQUIPMENT	\$	-	\$	-	\$	1,200
New Line Item	TRAINING (REGISTRATION, PER DIEM, MILEAGE)	\$	-	\$	-	\$	2,500
New Line Item	PUBLILCATION (IL CRIM LAW & PROCEDURE)	\$	-	\$	-	\$	1,500
001-003-540015	JANITORIAL SERVICES-PS BUILDING	\$	-	\$	9,000	\$	9,500
TOTAL		\$	914,601	\$	1,001,399	\$	1,017,591

REGIONAL SUPT. OF SCHOOLS

FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-004-520020	COUNTY SHARE REGIONAL EXPENSES	\$	64,720	\$	64,173	\$	64,173
TOTAL		\$	64,720	\$	64,173	\$	64,173

PUBLIC DEFENDER

FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-005-400000	PUBLIC DEFENDER #1 SALARY	\$	184,529	\$	186,045	\$	197,393
001-005-400001	ASST. PUBLIC DEFENCER SALARY	\$	88,269	\$	100,000	\$	105,000
001-005-400020	LEGAL ASST - PUBLIC DEFENDER	\$	45,760	\$	57,200	\$	59,800
001-005-400021	GAL ATTORNEY	\$	85,000	\$	90,000	\$	90,000
001-005-500010	LONGEVITY - PUBLIC DEFENDER	\$	500	\$	500	\$	500
001-005-510000	SALARY	\$	-	\$	-		
001-005-510022	STIPEND/NON-UNION	\$	18,000	\$	18,000	\$	18,000
001-005-520000	EQUIPMENT LEASE/PUB DEF	\$	500	\$	500	\$	500
001-005-520002	CELL PHONE REIMBURSEMENT	\$	360	\$	360	\$	360
001-005-530000	TRAVEL EXPENSE - PUB DEF	\$	500	\$	500	\$	500
001-005-580000	EXPERT WITNESS FEES PUBLIC DEF	\$	35,000	\$	35,000	\$	35,000
001-005-580002	COURT RECORDS	\$	3,000	\$	2,500	\$	2,500

MARION COUNTY, ILLINOIS -
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001-005-580003	INVESTIG/PD	\$	30,000	\$	30,000	\$	30,000
001-005-580006	CONFLICT ATTORNEY	\$	82,000	\$	90,000	\$	90,000
001-005-600000	OFFICE SUPPLIES PUBLIC DEFEND	\$	2,500	\$	2,500	\$	2,500
001-005-780000	EQUIPMENT PUBLIC DEFENDER	\$	2,000	\$	2,000	\$	2,000
001-005-780015	GOODIN SOFTWARE PUB DEF	\$	1,600	\$	-		
TOTAL		\$	579,518	\$	615,105	\$	634,053

COUNTY BOARD

FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-007-400001	COUNTY BOARD SALARY	\$	17,000	\$	20,000	\$	20,000
001-007-400023	SALARY - BOARD SECRETARY	\$	36,346	\$	38,946	\$	43,946
001-007-400055	PER DIEM - COUNTY BOARD	\$	28,000	\$	32,000	\$	32,000
001-007-400056	FOIA SALARY	\$	6,000	\$	6,000	\$	6,000
001-007-500005	Board Secretary Longevity	\$	-	\$	-	\$	-
001-007-530000	TRAVEL EXPENSE	\$	9,000	\$	5,000	\$	5,000
001-007-530002	MEMBERSHIP FEES - COUNTY BD	\$	1,050	\$	1,050	\$	1,050
NEW LINE ITEM	CODIFICATION	\$	14,000	\$	10,000	\$	10,000
NEW LINE ITEM	County Executive Assistant					\$	48,000
TOTAL		\$	111,396	\$	112,996	\$	165,996

BOARD OF REVIEW

FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-008-400055	PER DIEM - BOARD OF REVIEW	\$	13,500	\$	13,500	\$	13,500
001-008-530000	TRAVEL EXPENSE - BOR	\$	250	\$	400	\$	400
TOTAL		\$	13,750	\$	13,900	\$	13,900

CORONER

FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-009-400000	CORONERS SALARY	\$	28,800	\$	30,000	\$	30,000.00
001-009-400001	CORONERS DEPUTY SALARY/SECRETARY SALARY	\$	20,840	\$	27,600	\$	28,640.00
001-009-510022	STIPEND/NON-UNION	\$	4,500	\$	6,000	\$	6,000.00
001-009-530001	TRAINING EXPENSE - CORONER	\$	500	\$	1,500	\$	1,500.00
001-009-550001	AUTOPSY AND X-RAY EXPENSE	\$	20,000	\$	20,000	\$	15,000.00
001-009-550002	TOXICOLOGY	\$	5,000	\$	5,000	\$	7,000.00
001-009-550003	Coroner Fuel	\$	-	\$	4,400	\$	1,500.00
001-009-550004	Coroner Consumables	\$	-	\$	2,000	\$	2,500.00
001-009-550005	Coroner Uniforms	\$	-	\$	600	\$	1,000.00

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001-009-550006	Coroner Office Supplies	\$	-	\$	1,500	\$	1,000.00
		TOTAL \$	79,640	\$	98,600	\$	94,140

TREASURER					
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET	
001-010-400000	TREASURER SALARY	\$ 69,785	\$ 71,200	\$ 75,200	
001-010-400015	CLERICAL/TREASURER	\$ 176,800	\$ 194,000	\$ 206,000	
NEW LINE ITEM	CLERICAL/TREASURER OVERTIME			\$ 2,500	
001-010-400022	Salary/PT Mail Processing	\$ 18,500	\$ 15,000	\$ 15,000	
001-010-500005	LONGEVITY - LABORER / TREASURE	\$ 2,000	\$ 2,000	\$ 2,000	
001-010-510020	LABORERS STIPEND/TREAS	\$ 24,000	\$ 24,000	\$ 24,000	
001-010-520001	EQUIPMENT LEASE AND REPAIR	\$ 1,700	\$ 1,800	\$ 1,800	
001-010-520030	HARDWARE MAINTENANCE	\$ 2,200	\$ 2,200	\$ 2,200	
001-010-520032	DEVNET/SOFTWARE MAINTENANCE	\$ 13,500	\$ 13,500	\$ 14,000	
001-010-530000	TRAVEL EXPENSE - TREASURER	\$ 1,350	\$ 500	\$ 1,350	
001-010-530001	TRAINING EXPENSE	\$ 1,050	\$ 500	\$ 1,050	
001-010-600000	OFFICE SUPPLIES TREASURER	\$ 2,000	\$ 500	\$ 1,000	
001-010-610011	PUBLICATION EXPENSE	\$ 4,000	\$ 4,000	\$ 4,000	
001-010-610016	DELINQUENT TAX SALE EXPENSE	\$ 4,100	\$ 4,350	\$ 4,500	
001-010-610604	TAX STATEMENTS	\$ 7,000	\$ 7,300	\$ 8,400	
001-010-780000	EQUIPMENT TREASURER	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL		\$ 328,985	\$ 341,850	\$ 364,000	

COUNTY CLERK							
FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-011-400000	COUNTY CLERK SALARY	\$	69,785	\$	71,200	\$	75,200
001-011-400015	CLERICAL/COUNTY CLERK	\$	152,800	\$	173,077	\$	188,800
001-011-500005	LONGEVITY - LABORER / CO CLK	\$	1,625	\$	1,875	\$	1,875
001-011-501023	EX/RHSP/STATE/\$9.00	\$	-	\$	90,000	\$	81,000
001-011-510020	LABORERS STIPEND/CO CLK	\$	24,000	\$	24,000	\$	24,000
001-011-510022	STIPEND/NON-UNION	\$	6,000	\$	6,000	\$	6,000
001-011-510025	EMPLOYEE BENEFITS/CO CLK	\$	-	\$	-	\$	-
001-011-520001	EQUIPMENT LEASE AND REPAIR	\$	7,200	\$	7,200	\$	7,200
001-011-520030	HARDWARE MAINTENANCE	\$	500	\$	500	\$	500
001-011-520031	SOFTWARE MAINTENANCE	\$	100	\$	100	\$	100
001-011-520032	DEVNET/SOFTWARE MAINTENANCE	\$	12,800	\$	12,800	\$	14,010
001-011-530000	TRAVEL EXPENSE - COUNTY CLERK	\$	2,500	\$	500	\$	2,000

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001-011-600000	OFFICE SUPPLIES COUNTY CLERK	\$	10,000	\$	2,500	\$	12,000
001-011-680001	PURCHASE REVENUE STAMPS-CO CLK	\$	99,000	\$	95,000	\$	95,000
001-011-780000	EQUIPMENT	\$	5,000	\$	1,000	\$	7,000
TOTAL		\$	391,310	\$	485,752	\$	514,685

CIRCUIT CLERK

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-012-400000	CIRCUIT CLERKS SALARY	\$	69,785	\$	71,200
001-012-400015	CLERICAL/CIRCUIT CLERK	\$	398,763	\$	427,363
001-012-400025	CHILD SUPPORT CIRCUIT CLERK	\$	-	\$	54,000
001-012-500010	LONGEVITY - CIRCUIT CLERK	\$	1,500	\$	1,625
001-012-510022	STIPEND/NON-UNION	\$	72,000	\$	72,000
001-012-510025	EMPLOYEE BENEFITS/CIR CLK	\$	-	\$	-
001-012-520001	EQUIPMENT LEASE AND REPAIR	\$	3,500	\$	3,200
001-012-520003	Circ Clk Software Maintenance	\$	24,000	\$	31,250
001-012-600000	OFFICE SUPPLIES CIRCUIT CLERK	\$	15,000	\$	12,000
TOTAL		\$	584,548	\$	672,638

JAIL

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-013-400002	JAIL ADMINISTRATOR SALARY	\$	55,000	\$	60,000
001-013-400008	SALARY	\$	-	\$	43,000
001-013-400009	COMMUNICATIONS OFFICER - JAIL	\$	193,000	\$	225,000
001-013-400010	CORRECTIONAL OFFICERS	\$	1,000,000	\$	1,050,000
001-013-400018	F/T COOK - JAIL	\$	41,000	\$	47,000
001-013-400020	JANITORS - JAIL	\$	69,650	\$	60,000
001-013-400028	EXTRA HELP - JAIL	\$	350,000	\$	355,000
001-013-400029	P/T COOK - JAIL	\$	26,650	\$	70,000
001-013-400060	OVERTIME - CORRECTIONS	\$	175,000	\$	250,000
001-013-400061	HOLIDAY PAY - JAIL	\$	90,000	\$	100,000
001-013-400062	OVERTIME - COMMUNICATIONS	\$	15,000	\$	20,000
001-013-400065	VACATION PAY - JAIL	\$	20,000	\$	22,000
001-013-500005	LONGEVITY - LABORER / JAIL	\$	2,000	\$	2,000
001-013-500010	LONGEVITY - JAIL	\$	125	\$	125
001-013-501013	EXPENSE/INMATE FUND	\$	-		
001-013-510001	MEDICAL CARE INMATES	\$	200,000	\$	253,893
001-013-510007	ADULT CARE / OTHER COUNTIES	\$	10,000	\$	10,000

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001-013-510020	LABORERS STIPEND/JAIL	\$	20,000	\$	24,000	\$	24,000
001-013-510025	EMPLOYEE BENEFITS/JAIL	\$	4,000	\$	4,000		
001-013-520001	EQUIPMENT LEASE AND REPAIR	\$	4,000	\$	4,000	\$	4,000
001-013-530001	TRAINING EXPENSE - CORR	\$	25,000	\$	25,000	\$	25,000
001-013-560000	JAIL GAS & WATER	\$	45,000	\$	43,000	\$	40,000
001-013-560001	JAIL ELECTRICITY	\$	53,000	\$	50,000	\$	109,000
001-013-570000	JUV CARE/DETENTION/ALTERNATIVE	\$	75,000	\$	50,000	\$	100,000
001-013-600000	JAIL SUPPLIES	\$	60,000	\$	60,000	\$	60,000
001-013-610055	PRISONER CLOTHING	\$	3,000	\$	3,000	\$	3,000
001-013-610501	NON-FOP CLOTHING/JAIL	\$	8,000	\$	-		
001-013-610504	FOP CLOTHING/JAIL/CORR & COMM	\$	10,600	\$	-		
001-013-610602	PRISONER FOOD	\$	210,000	\$	150,000	\$	155,000
001-013-780003	EQUIPMENT/JAIL	\$	30,000	\$	-		
TOTAL		\$	2,795,025	\$	2,981,018	\$	3,149,000

ESDA							
FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-014-400000	ESDA COORDINATOR SALARY	\$	38,400	\$	30,000	\$	30,000
001-014-520010	RADIO REPAIR BATTERIES & INST	\$	20,000	\$	2,000	\$	1,000
001-014-521003	MISC TRUCK REPAIR EDSA	\$	5,000	\$	10,000	\$	10,000
001-014-560010	UTILITIES	\$	12,000	\$	10,000	\$	6,000
001-014-600000	SUPPLIES	\$	2,000	\$	1,500	\$	2,500
001-014-611000	UNIFORMS CIVIL DEFENSE	\$	500	\$	-	\$	1,000
001-014-630001	FUEL EXPENSE - EDSA	\$	4,500	\$	4,000	\$	3,000
001-014-780000	EQUIPMENT PURCHASE EDSA	\$	7,000	\$	1,000	\$	3,000
001-014-780005	TORNADO SIRENS/SPARE PARTS	\$	-	\$	1,000	\$	25,000
001-400000-015	ESDA ASST SALARY	\$	-	\$	-	\$	30,000
New Line Item	Training and Conference	\$	-	\$	-	\$	3,000
TOTAL		\$	89,400	\$	59,500	\$	114,500

COUNTY SUPR. OF ASSESSMENT							
FE NUMBER	Description		2024 BUDGET		2025 BUDGET		2026 BUDGET
001-027-400000	SUP. OF ASSESSMENT SALARY	\$	69,785	\$	71,200	\$	67,200
001-027-400011	P/T ASSESSOR	\$	4,000	\$	5,000	\$	2,000
001-027-400015	CLERICAL/ASSESSOR	\$	139,360	\$	149,760	\$	159,360
001-027-500005	LONGEVITY - LABORER / ASSESS	\$	1,875	\$	2,000	\$	2,000
001-027-510020	LABORERS STIPEND/ASSESSOR	\$	24,000	\$	24,000	\$	24,000

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001-027-510022	STIPEND/NON-UNION	\$	6,000	\$	6,000	\$	6,000
001-027-510025	EMPLOYEE BENEFITS/ASSESSOR	\$	-	\$	-		
001-027-520000	COPY MACHINE MAIN/ASSESSOR	\$	2,000	\$	2,500	\$	1,225
001-027-520030	HARDWARE MAINTENANCE	\$	1,000	\$	-		
001-027-520032	DEVNET/SOFTWARE MAINTENANCE	\$	34,000	\$	34,000	\$	34,000
001-027-520033	PROVAL/SOFTWARE MAIN/ASSESS	\$	5,000	\$	-		
001-027-530000	TRAINING EXPENSE	\$	4,000	\$	1,500	\$	2,500
001-027-600000	OFFICE EXP SUPSVR ASSESSMENTS	\$	2,000	\$	1,500	\$	1,500
001-027-610011	PUBLICATION EXP SUPVSR ASSESSM	\$	12,000	\$	15,000	\$	15,000
TOTAL		\$	305,020	\$	312,460	\$	314,785

COUNTY CLERK ELECTIONS

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-030-400011	P/T ELECTIONS	\$	26,960	\$ 16,000	\$ 34,200
001-030-400015	CLERICAL/ELECTIONS	\$	156,100	\$ 172,500	\$ 188,000
001-030-400022	Salary/Election OT	\$	3,000	\$ 3,600	\$ 3,600
001-030-400031	SALARIES - ELECTION JUDGES	\$	87,920	\$ 50,000	\$ 81,500
001-030-400067	COMP TIME - COUNTY CLERK ELCTN	\$	3,000	\$ 3,000	\$ 3,000
001-030-500005	LONGEVITY - LABORER / ELECT	\$	1,750	\$ 1,875	\$ 1,875
001-030-510020	LABORERS STIPEND/ELECTION	\$	24,000	\$ 24,000	\$ 24,000
001-030-520030	HARDWARE MAINTENANCE	\$	16,000	\$ 34,000	\$ 34,000
001-030-520031	SOFTWARE MAINTENANCE	\$	33,500	\$ 34,000	\$ 34,000
001-030-530000	TRAVEL EXPENSE - ELECTION	\$	1,800	\$ 900	\$ 2,000
001-030-530001	ELECTION MILEAGE	\$	2,000	\$ 900	\$ 2,000
001-030-530010	DELIVERING SUPP TO PRECINCTS E	\$	5,400	\$ 5,400	\$ 5,400
001-030-530011	DELIVERY AND STORAGE OF TOUCH	\$	2,200	\$ 2,200	\$ 3,000
001-030-530012	BOOTH RENTAL & BOOTH ERECTION	\$	5,500	\$ 5,500	\$ 5,500
001-030-610011	PUBLICATION EXPENSE	\$	25,000	\$ 15,000	\$ 20,000
001-030-610015	SUPPLIES & COMPUTER EXP ELECT	\$	170,000	\$ 160,000	\$ 170,000
001-030-610512	CANVAS AND RECOUNT	\$	750	\$ 750	\$ 750
001-030-780000	EQUIPMENT ELECTIONS	\$	10,000	\$ 5,000	\$ 10,000
TOTAL		\$	574,880	\$ 534,625	\$ 622,825

COURT SECURITY

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-034-400008	COURT SECURITY DEPUTY SALARY	\$	130,000	\$ 136,000	\$ 140,000
001-034-400010	CORRECTIONAL OFFICERS - CRTHSE	\$	22,000	\$ 50,000	\$ 50,000

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001-034-400026	BAILIFF COURT SECURITY	\$	55,000	\$	52,000	\$	52,000
001-034-400060	OVERTIME - COURT SECURITY	\$	2,000	\$	2,000		
001-034-400061	COURT SECURITY HOLIDAY PAY	\$	-			\$	2,500
001-034-610054	UNIFORMS COURT SECUR/BAILIFF	\$	500	\$	450	\$	450
TOTAL		\$	209,500	\$	240,450	\$	244,950

COUNTY JUDICIAL

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-035-530001	Chief Judges Office Contribution	\$	4,500	\$ 3,700	\$ 3,600
001-035-580000	EXPERT WITNESS FEES INTERPRETE	\$	15,000	\$ 15,000	\$ 10,000
001-035-580002	COURT RECORDS	\$	7,000	\$ 10,000	\$ 15,000
001-035-580004	JUROR FEES	\$	20,000	\$ 30,000	\$ 30,000
001-035-580005	OUTSIDE LEGAL FEES	\$	100,000	\$ 100,000	\$ 110,000
001-035-600001	SUPPLIES JUDICIAL	\$	3,000	\$ 2,500	\$ 3,000
001-035-610602	JURORS FOOD	\$	1,000	\$ 500	\$ 750
TOTAL		\$	150,500	\$ 161,700	\$ 172,350

COUNTY OCCUPANCY

FE NUMBER	Description		2024 BUDGET	2025 BUDGET	2026 BUDGET
001-036-510000	EXPENSE 4	\$	-	\$ -	\$ -
001-036-515000	BUILDING REPAIRS / MAINTENANCE	\$	550,000	\$ 225,000	\$ 200,000
new line item	COURTHOUSE WINDOWS	\$	-	\$ -	\$ 86,000
001-036-515002	JAIL BUILDING REPAIRS	\$	150,000	\$ -	
001-036-515003	COURTHOUSE/JAIL-HAULING/MOWING	\$	5,000	\$ 5,000	\$ 5,000
001-036-560000	COURTHOUSE GAS & WATER	\$	20,000	\$ 20,000	\$ 14,000
001-036-560001	COURTHOUSE ELECTRICITY	\$	45,000	\$ 40,000	\$ 70,000
001-036-560002	PUB SERV BLDG GAS & WATER	\$	2,400	\$ 4,000	\$ 3,800
001-036-560003	PUB SERV BLDG ELECTRICITY	\$	7,500	\$ 7,500	\$ 15,500
001-036-560004	GAS & H2O MOOSE ANNEX	\$	900	\$ 5,000	\$ 4,000
001-036-560005	ELECTRIC MOOSE ANNEX	\$	2,500	\$ 3,500	\$ 9,100
001-036-560006	TELEPHONE SERVICE	\$	115,000	\$ 98,000	\$ 90,000
001-036-600000	COURTHOUSE SUPPLIES	\$	5,000	\$ 5,000	\$ 1,500
001-036-602000	REPAIR OF HISTORICAL BOOKS	\$	100	\$ 100	\$ -
TOTAL		\$	903,400	\$ 413,100	\$ 498,900

MARION COUNTY SPECIAL PURPOSE LEVIES

FY 2025 Budget Year

IMRF
County Highway
Bridge
TB/Health Department
Mental Health
Motor Fuel Tax
Federal Match
Tort Liability
Social Security
Ext Education
Veterans Assistance
Unemployment
Ambulance

IMRF

MUNICIPAL RETIREMENT FUND

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
004-024-300000	TAX REVENUE RECEIVED	\$ 798,352	\$ 827,077	\$ 827,077
004-024-300002	STIPEND MONIES	\$ 250,000	\$ 250,000	\$ 250,000
004-024-300003	HEALTH DEPT REIMB IMRF/FICA	\$ 119,310	\$ 119,310	\$ 119,310
004-024-300006	EMPLOYEE IMRF MONIES		\$ -	\$ -
004-024-300007	911 EMPLOYEES IMRF MONIES		\$ -	\$ -
004-024-302004	ILLINOIS REPLACEMENT TAX	\$ 94,491	\$ 94,491	\$ 94,491
TOTAL		\$ 1,262,153	\$ 1,290,878	\$ 1,290,878

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
004-024-450000	MUNICIPAL RETIREMENT - COUNTY	\$ 853,813	\$ 853,813	\$ 853,813
004-024-450001	EMPLOYEE BENEFIT FICA	\$ 420,000	\$ 420,000	\$ 420,000
004-024-450002	EMPLOYEE BENEFIT U/C		\$ -	
004-024-500100	CO SHARE IMRF		\$ -	
TOTAL		\$ 1,273,813	\$ 1,273,813	\$ 1,273,813

HIGHWAY DEPARTMENT FUNDS

COUNTY HIGHWAY FUND (LEVY)

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
005-040-300000	TAX REVENUE RECEIVED	\$ 577,500	\$ 600,000	\$ 600,000.00
005-040-300002	SIGN REIMBURSEMENT	\$ 8,100	\$ 5,000	\$ 5,000.00
005-040-300003	CULVERT REVENUE	\$ 2,370	\$ 5,000	\$ 6,000.00
005-040-302004	REBUILD ILLINOIS	\$ -	\$ -	\$ -
005-040-303000	INTEREST INCOME	\$ -		\$ -
005-040-304000	MISCELLANEOUS REVENUE	\$ 130,000	\$ 1,000	\$ 5,000.00
005-040-320000	RECEIPTS FROM TOWNSHIP MFT	\$ 75,000	\$ 375,000	\$ 101,395.00
005-040-320002	EST RECEIPT FROM MFT EQUIP REN	\$ 250,000	\$ 250,000	\$ 300,000.00
005-040-320003	DEBT SERV/FROM GEN FUND	\$ 66,000	\$ 66,000	\$ 66,000.00
005-040-320004	ENGINEERING SERVICES - JOINT	\$ 25,000	\$ 25,000	\$ 25,000.00
005-040-320008	EQUIPMENT SALES	\$ -	\$ 1,000	\$ 60,000.00
005-040-320009	MATERIALS REIMBURSEMENT	\$ 1,000	\$ 500	\$ 500.00
005-040-790000	TRANSFER COUNTY HIGHWAY	\$ 120,000	\$ 100,000	\$ 100,000.00
NEW ITEM NUMBER	Alberici/Hoots Chapel		\$ -	\$ 75,000.00
TOTAL		\$ 1,254,970	\$ 1,428,500	\$ 1,343,895

EXPENSE

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
005-040-400000	SEVERANCE PAY - COUNTY HIGHWAY	\$ 15,000	\$ -	\$ -
005-040-400001	LABOR MAINTENANCE ROADS (9)	\$ 8,000	\$ 20,000	\$ -
005-040-510012	PROPERTY/BUILD/ROADS	\$ 60,000		\$ -
005-040-400005	SENIOR TECHNICIAN SALARY	\$ 59,100	\$ 63,200	\$ 65,244.51
005-040-400011	P/T COUNTY HIGHWAY CLERK	\$ 4,500	\$ 1,500	\$ 1,500.00
005-040-400015	CLERICAL - COUNTY HIGHWAY	\$ 44,300	\$ 48,500	\$ 50,493.48
005-040-400035	ROAD MAINTENANCE SALARY	\$ 393,300	\$ 421,000	\$ 484,509.17
005-040-400036	P/T Maintenance Labor	\$ -	\$ -	\$ 20,000.00
005-040-400060	OVERTIME - SNOW REMOVAL	\$ 10,000	\$ 2,700	\$ 3,000.00
005-040-400067	COMP TIME - COUNTY HIGHWAY	\$ 2,500	\$ 10,000	\$ 15,000.00
005-040-400070	SEVERANCE PAY - COUNTY HIGHWAY	\$ 15,000	\$ 15,000	\$ 25,000.00
005-040-500005	LONGEVITY - LABORER / CTY HIGH	\$ 5,000	\$ 5,000	\$ 5,000.00

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005-040-510000	HEALTH INSURANCE - CO HIGHWAY	\$	1,500	\$	-		
005-040-510001	CDL PHYSICAL	\$	1,500	\$	1,500	\$	1,500.00
005-040-510002	DRUG / ALCOHOL TESTING	\$	3,000	\$	2,500	\$	2,500.00
005-040-510021	LABORERS OPT - OUT	\$	60,000	\$	60,000	\$	60,000.00
005-040-510022	STIPEND/NON-UNION	\$	-	\$	6,000	\$	6,000.00
005-040-510026	NON-UNION OPT OUT	\$	6,000	\$	-	\$	-
005-040-520001	EQUIPMENT REPAIRS - CO HWY DEP	\$	70,000	\$	80,000	\$	85,000.00
005-040-520040	COMPUTER SUPPLY EXPENSE	\$	3,000	\$	5,000	\$	3,000.00
005-040-530000	TRAVEL EXPENSE	\$	2,500	\$	2,500	\$	2,500.00
005-040-530001	TRAINING EXPENSE	\$	2,500	\$	2,500	\$	2,500.00
005-040-560000	CO HIGHWAY GAS & WATER	\$	5,500	\$	5,000	\$	5,500.00
005-040-560001	CO HIGHWAY ELECTRICITY	\$	7,000	\$	5,000	\$	5,000.00
005-040-560015	OFFICE CLEANING	\$	1,800	\$	1,300	\$	1,300.00
005-040-600000	OFFICE SUPPLIES - CO HWY DEPT	\$	5,000	\$	3,500	\$	3,500.00
005-040-609000	MATERIALS FOR RESURFACING CO H	\$	85,000	\$	11,800	\$	15,000.00
005-040-610001	INSTALLATION CULVERTS - CO HWY	\$	30,170	\$	40,000	\$	43,000.00
005-040-610002	MAINTENANCE OF BRIDGES - CO HW	\$	20,000	\$	15,000	\$	15,000.00
005-040-610003	GARAGE OPERATIONS - CO HWY DEP	\$	50,000	\$	50,000	\$	55,000.00
005-040-610004	TRAFFIC CONTROL DEVICES - CO H	\$	30,000	\$	30,000	\$	30,000.00
005-040-610005	EQUIPMENT OPERATION SUPPLIES	\$	80,000	\$	80,000	\$	80,000.00
005-040-610506	SNOW/MOWING EQUIPMENT	\$	5,000	\$	-		
005-040-610521	PUR/INSTALL 911 SIGNS	\$	4,000	\$	4,000	\$	4,000.00
005-040-770000	CONTINGENCIES CTY HIGHWAY	\$	30,000	\$	30,000	\$	30,000.00
005-040-780000	EQUIPMENT PURCHASE - CTY HIGH	\$	110,000	\$	225,000	\$	300,000.00
005-040-780010	LEASE PAYMENTS - COUNTY HIGH	\$	10,000	\$	10,000	\$	10,000.00
005-040-610499	Alberici/Hoots Chapel	\$	-	\$	-	\$	75,000.00
TOTAL		\$	1,240,170	\$	1,257,500	\$	1,505,047

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

BRIDGE FUND

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
004-00-40100	TAXES RECEIVABLE- JOINT BRIDGE	\$ 275,000	\$ 300,000	\$ 439,363
	TOTAL	\$ 275,000	\$ 300,000	\$ 439,363

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	FOSTER/MALONE ROAD BOX CULVERT	\$ -	\$ 35,000	\$ 35,000
NEW LINE ITEM	SANDOVAL-CARRIGAN/MERIDIAN ROAD	\$ -	\$ 50,000	\$ 35,727
NEW LINE ITEM	SANDOVAL/RANGE ROAD	\$ -	\$ 35,000	\$ 75,500
NEW LINE ITEM	Kinmundy/Shanghi road	\$ -	\$ 30,000	\$ 30,000
NEW LINE ITEM	ODIN / NORTON ROAD	\$ 25,000	\$ -	\$ -
NEW LINE ITEM	PATOKA/KLINE ROAD	\$ 80,000	\$ 35,000	\$ -
NEW LINE ITEM	161 OVER POPLAR CREEK	\$ 60,000	\$ 70,000	\$ 70,000
NEW LINE ITEM	161 OVER SKILLET FORK	\$ 60,000	\$ 15,000	\$ 15,000
NEW LINE ITEM	VARIOUS SMALL ROAD DIST PROJECTS	\$ 50,000	\$ 30,000	\$ 30,000
NEW LINE ITEM	Race Track Raod			\$ 76,536
NEW LINE ITEM	Quail Run Rd			\$ 68,900
	TOTAL	\$ 275,000	\$ 300,000	\$ 436,663

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

MOTOR FUEL TAX

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
007-042-303000	INTEREST INCOME	\$ -	\$ 30,000	\$ 40,000
007-042-303021	SALARY REIMBURSEMENT	\$ 63,750	\$ 67,500	\$ 69,525
007-042-302008	CO MFT ALLOTMENTS	\$ 900,000	\$ 455,000	\$ 415,000
NEW LINE ITEM	Rebuild ILLINOIS Capital Fund	\$ 1,437,000	\$ 1,200,000	\$ -
NEW LINE ITEM	Consolidated County (MFT)	\$ 135,000	\$ 246,325	\$ 225,000
007-042-300003	Culvert Reimbursements	\$ 5,000	\$ -	\$ 5,000
007-042-302009	CO TRF ALLOTMENTS	\$ -	\$ 433,325	\$ 450,000
TOTAL		\$ 2,540,750	\$ 2,432,150	\$ 1,204,525

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
007-042-400000	HIGHWAY ENGINEER SALARY	\$ 127,500	\$ 135,000	\$ 139,050
007-042-520017	RENTAL OF EQUIPMENT	\$ 250,000	\$ 250,000	\$ 250,000
007-042-610700	PROJECT EXPENSES	\$ 750,000	\$ 847,150	\$ 815,475
NEW LINE ITEM	USING REBUILD IL CAPITAL FUND	\$ 1,437,000	\$ 1,200,000	\$ -
TOTAL		\$ 2,564,500	\$ 2,432,150	\$ 1,204,525

FEDERAL AID MATCHING FUND (LEVY)

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
006-041-300000	TAX REVENUE RECEIVED	\$ 275,000	\$ 300,000	\$ 300,000
006-041-300015	FEDERAL AID MATCHING REIMB	\$ 25,000	\$ 50,000	\$ 1,414,399
006-041-303000	INTEREST INCOME		\$ 5,000	\$ 10,000
TOTAL		\$ 300,000	\$ 355,000	\$ 1,724,399

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
006-041-610700	PROJECT EXPENSES	\$ -	\$ 150,000	\$ 1,271,399
NEW LINE ITEM	Patoka/Range Road		\$ 50,000	
NEW LINE ITEM	161 over Poplar Creek		\$ 55,000	
NEW LINE ITEM	Various Project Matching	\$ 25,000	\$ -	
NEW LINE ITEM	Odin and Greenstreet RD HSIP	\$ 250,000	\$ 100,000	
NEW LINE ITEM	HEINZMANN ROAD FED FUNDED	\$ 25,000	\$ -	
NEW LINE ITEM	EDGEWOOD LOCAL/STATE FUNDED	\$ -	\$ -	
TOTAL		\$ 300,000	\$ 355,000	\$ 1,271,399

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

TB/HEALTH DEPARTMENT

HEALTH DEPARTMENT ADMIN

Revenue				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
030-151-300000	TAX REVENUE RECEIVED	\$ 195,000	\$ 194,000	\$ 194,000
030-151-300006	HEALTH DEPT INSURANCE DEPOSIT			\$ 75,000
030-151-303000	INTEREST INCOME	\$ 10,000	\$ 25,000	\$ 40,000
030-151-305003	Better Birth Outcomes	\$ 244,860	\$ 244,860	\$ 290,000
030-151-305004	Healthworks	\$ 56,809	\$ 56,809	\$ 56,809
030-151-305006	WIC	\$ 280,198	\$ 308,686	\$ 308,503
030-151-305007	WIC BF PEER COUNSELOR GRANT	\$ 38,759	\$ 39,922	\$41,120.00
030-151-305008	FARMERS MARKET	\$ 1,000	\$ 1,000	\$ 1,250
030-151-305010	VISION & HEARING SCREENING	\$ 2,695	\$ 2,695	\$ 2,695
030-151-305012	CHILDHOOD LEAD PREVENTION GRT	\$ 15,900	\$ 24,500	\$ 20,840
030-151-305013	BIOTERRORISM	\$ 48,382	\$ 48,382	\$ 48,006
030-151-305014	SEWER PERMITS	\$ 8,000	\$ 8,000	\$ 5,000
030-151-305015	FOOD PERMITS	\$ 12,000	\$ 13,000	\$ 15,000
030-151-305016	WATER PERMITS	\$ 200	\$ 200	\$ 200
030-151-305017	BODY ART INSPECTION PROGRAM	\$ 3,112	\$ 2,700	\$ 2,700
030-151-305018	TANNING GRANT	\$ 850	\$ 850	\$ 850
030-151-305019	VECTOR CONTROL GRANT	\$ 13,804	\$ 14,536	\$ 15,515
030-151-305021	LOCAL HEALTH PROTECTION GRANT	\$ 125,000	\$ 95,000	\$ 95,000
030-151-305023	IDPA IMMUNIZATIONS, ASSESSMENT	\$ 50,000	\$ 50,000	\$ 20,000
030-151-305024	INSURANCE IMMUNIZATION ASSESSM	\$ 125,000	\$ 150,000	\$ 150,000
030-151-305025	LEAD SCREENING FEES	\$ 500	\$ 500	\$ 500

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

030-151-305026	FLU VACCINATION FEES	\$	50,000	\$	50,000	\$	15,000
030-151-305027	PNEUMONIA VACCINATION FEES	\$	5,000	\$	5,000	\$	250
030-151-305028	LAB DRAW FEES	\$	70,000	\$	75,000	\$	99,000
030-151-305029	PATERNITY TESTING FEES	\$	1,000	\$	1,000	\$	1,100
030-151-305032	HEALTH FEES MISCELLANEOUS	\$	25,000	\$	25,000	\$	25,000
030-151-305035	GROUNDWATER GRANT	\$	1,600	\$	1,600	\$	1,600
030-151-305036	SAFE DRINKING WATER GRANT	\$	100	\$	100	\$	100
030-151-305040	SIPA Grant	\$	350,000	\$	166,243	\$	72,219
030-151-305041	Perinatal Hep B Prevention	\$	2,000	\$	3,000	\$	3,000
030-151-305042	Tick Surveillance	\$	4,125	\$	8,000	\$	8,000
030-151-305043	Smoke-Free Illinois Act Enforcement Grant	\$	10,000	\$	10,000	\$	10,000
030-151-305044	LHPG TUBERCULOSIS PREVENTION GRANT			\$	2,700	\$	1,800
030-151-305045	LHPH OPIOD OVERDOSE GRANT			\$	3,000	\$	3,000
New Line Item	Residential Sharps Collection Program	\$	-	\$	-	\$	20,425
TOTAL		\$	1,750,894	\$	1,631,283	\$	1,643,482

HEALTH DEPARTMENT ADMIN

Expense							
FE NUMBER	Description	2024 BUDGET		2025 BUDGET		2026 BUDGET	
030-151-400000	HEALTH DEPT ADMINISTRATOR SAL	\$	75,591	\$	80,882	\$	84,926
030-151-400001	DIRECTOR OF NURSES SALARY	\$	64,011	\$	67,212	\$	70,573
030-151-400004	EMERG. RESPONSE COORD. SALARY	\$	40,354	\$	42,372	\$	44,490
030-151-400011	P/T HEALTH EDUCATOR			\$	-	\$	-
030-151-400050	SECRETARY - HEALTH DEPT ADMIN	\$	38,588	\$	40,517	\$	30,000
030-151-450000	EMPLOYEE BENEFIT IMRF - HEALTH	\$	12,000	\$	11,000	\$	9,000
030-151-450001	EMPLOYEE BENEFIT FICA - A	\$	19,000	\$	18,000	\$	18,000
030-151-450002	EMPLOYEE BENEFIT U/C - HEALTH	\$	500	\$	400	\$	400
030-151-505000	AUDIT HEALTH DEPARTMENT	\$	30,000	\$	19,000	\$	17,250
030-151-510001	WORKMEN COMP - HEALTH DEPT	\$	11,000	\$	10,000	\$	10,000
030-151-510002	LIABILITY INSURANCE - HEALTH	\$	15,000	\$	5,000	\$	2,500
030-151-510006	MEDICAL INSURANCE	\$	130,000	\$	120,000	\$	110,000
030-151-515000	BUILDING REPAIRS / MAINTENANCE	\$	20,000	\$	20,000	\$	25,000
030-151-515001	BUILDING MAINTENANCE/HEALTH	\$	10,000	\$	9,000	\$	3,000
030-151-515010	CONTRACT LABOR - JANITOR	\$	12,000	\$	11,000	\$	11,000
030-151-530000	TRAVEL EXPENSE	\$	3,500	\$	3,500	\$	3,500
030-151-530001	TRAINING EXPENSE	\$	500	\$	150	\$	500
030-151-530002	MEMBERSHIP FEES	\$	2,000	\$	1,500	\$	1,500
030-151-560000	HEALTH DEPT GAS & WATER	\$	25,000	\$	20,000	\$	18,000

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

030-151-560006	TELEPHONE SERVICE	\$	30,000	\$	23,000	\$	23,000
030-151-600000	SUPPLIES HEALTH DEPT ADMINISTR	\$	30,000	\$	21,000	\$	18,000
030-151-600001	POSTAGE	\$	8,000	\$	7,500	\$	7,096
030-151-600002	ADVERTISING	\$	5,000	\$	3,500	\$	4,000
030-151-600003	PHOTOCOPYING/HEALTH DEPT.	\$	12,000	\$	12,000	\$	12,000
030-151-600004	PROMOTIONAL ITEMS/HEALTH ADM	\$	2,000	\$	1,000	\$	500
030-151-600005	EDUCATIONAL SUPPLIES	\$	2,000	\$	500	\$	500
030-151-640001	DAS Payments	\$	-	\$	-	\$	22,500
030-151-770000	CONTINGENCIES	\$	215,070	\$	57,673	\$	50,000
030-151-780001	EQUIPMENT HEALTH DEPT	\$	75,000	\$	50,000	\$	7,000
030-151-790000	Transfer Health Dept (Bldg Fund)	\$	-	\$	-	\$	30,000
TOTAL		\$	888,114	\$	655,706	\$	634,235

IMMUNIZ & PREVENTIVE HEALTH

Expense							
FE NUMBER	Description	2024 BUDGET		2025 BUDGET		2026 BUDGET	
030-152-400011	Nurse Salary - Imm	\$	20,227	\$	21,236	\$	42,042
030-152-400050	SECRETARY - IMMUNIZATION	\$	46,775	\$	49,115	\$	51,570
030-152-400057	Phlebotomist	\$	9,521	\$	9,994	\$	10,495
030-152-400058	Nurse's Salary - Lead	\$	39,450	\$	36,548	\$	38,372
030-152-450000	EMPLOYEE BENEFIT IMRF - IMMUN	\$	4,200	\$	3,500	\$	3,250
030-152-450001	EMPLOYEE BENEFIT FICA - I	\$	9,500	\$	8,500	\$	8,500
030-152-450002	EMPLOYEE BENEFIT U/C - IMM	\$	500	\$	500	\$	375
030-152-525000	WASTE DISPOSAL/HEALTH DEPT.	\$	1,700	\$	1,200	\$	6,000
030-152-525001	LABORATORY FEES	\$	32,000	\$	40,000	\$	40,000
030-152-530000	TRAVEL EXPENSE	\$	1,000	\$	1,000	\$	750
030-152-530001	TRAINING EXPENSE	\$	500	\$	100	\$	100
030-152-600000	SUPPLIES HEALTH DEPT IMMUN/PRE	\$	15,000	\$	8,000	\$	16,000
030-152-610000	GENERAL VACCINE	\$	70,000	\$	70,000	\$	70,000
030-152-610001	FLU VACCINE	\$	50,000	\$	45,500	\$	22,000
TOTAL		\$	300,373	\$	295,193	\$	309,454

Maternal & Child Health

Expense							
FE NUMBER	Description	2024 BUDGET		2025 BUDGET		2026 BUDGET	
030-153-400000	M&C COORDINATOR SALARY	\$	63,269	\$	66,433	\$	69,754
030-153-400001	M&C CASE MANAGER #1 SALARY	\$	40,040	\$	42,042	\$	46,351
030-153-400002	M&C CASE MANAGER #2 SALARY	\$	30,555	\$	32,080	\$	33,680
030-153-400003	M&C CASE MANAGER #3 SALARY	\$	45,410	\$	47,681	\$	50,065

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

030-153-400004	M&C CASE MANAGER #4 SALARY	\$	53,698	\$	56,383	\$	59,202
030-153-400006	M&C CASE MANAGER #6 SALARY	\$	-	\$	-	\$	-
030-153-400008	WIC PEER COUNSEL #1 SALARY	\$	31,559	\$	33,137	\$	34,794
030-153-400010	WIC PEER COUNSEL #2 SALARY	\$	18,629	\$	17,010	\$	11,340
030-153-400012	CLERK #1/MCH/HEALTH DEPT	\$	29,096	\$	30,551	\$	32,078
030-153-400013	CLERK #2/MCH/HEALTH DEPT	\$	38,407	\$	40,328	\$	42,343
030-153-400014	CLERK #3/MCH/HEALTH DEPT	\$	30,380	\$	31,900	\$	33,495
030-153-400015	CLERK #4/MCH/HEALTH DEPT	\$	20,000	\$	20,000	\$	20,000
030-153-400050	SECRETARY - MCH/HEALTH DEPT	\$	30,763	\$	32,302	\$	30,576
030-153-450000	EMPLOYEE BENEFIT IMRF - MATERN	\$	19,000	\$	13,000	\$	14,000
030-153-450001	EMPLOYEE BENEFIT FICA - M	\$	33,000	\$	33,000	\$	33,000
030-153-450002	EMPLOYEE BENEFIT U/C - MATERN	\$	1,900	\$	1,500	\$	1,200
030-153-530000	TRAVEL EXPENSE - M&C	\$	5,000	\$	4,000	\$	2,500
030-153-530001	TRAINING EXPENSE	\$	1,250	\$	1,300	\$	1,300
030-153-600000	SUPPLIES - M&C	\$	15,000	\$	10,000	\$	15,000
030-153-780001	EQUIPMENT M&C HEALTH	\$	10,000	\$	5,000	\$	5,000
TOTAL		\$	516,956	\$	517,647	\$	535,678

TB & COMMUNICABLE DISEASE

Expense							
FE NUMBER	Description	2024 BUDGET		2025 BUDGET		2026 BUDGET	
030-154-400050	SECRETARY - TB & COMM. DISEASE	\$	11,000	\$	11,000	\$	8,000
030-154-450001	EMPLOYEE BENEFIT FICA - T	\$	1,000	\$	750	\$	700
030-154-450002	EMPLOYEE BENEFIT U/C - TB	\$	200	\$	100	\$	100
030-154-525001	LABORATORY FEES	\$	500	\$	50	\$	100
030-154-525002	TUBERCULOSIS & COMM DISEASE CL	\$	500	\$	50	\$	100
030-154-525003	TUBERCULOSIS & COMM DISEASE TB	\$	500	\$	750	\$	1,000
030-154-530000	TRAVEL EXPENSE	\$	500	\$	250	\$	150
030-154-530001	TRAINING EXPENSE	\$	500	\$	50	\$	50
030-154-600000	SUPPLIES	\$	500	\$	100	\$	250
030-154-610005	TB DRUGS	\$	500	\$	100	\$	100
030-154-610507	OUTPATIENT SUPPLIES	\$	500	\$	1,440	\$	1,500
TOTAL		\$	16,200	\$	14,640	\$	12,050

ENVIRONMENTAL HEALTH

Expense							
FE NUMBER	Description	2024 BUDGET		2025 BUDGET		2026 BUDGET	
030-155-400000	ENVIR. HEALTH DIRECTOR SALARY	\$	60,585	\$	47,775	\$	50,164
030-155-400001	ASSOCIATE SANITARIAN SALARY	\$	42,042	\$	42,042	\$	42,042

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

030-155-400050	SECRETARY - ENVIRON SERVICES	\$	43,624	\$	30,030	\$	33,109
030-155-450000	EMPLOYEE BENEFIT IMRF - ENVIRN	\$	7,500	\$	5,500	\$	5,000
030-155-450001	EMPLOYEE BENEFIT FICA - E	\$	11,000	\$	11,000	\$	10,000
030-155-450002	EMPLOYEE BENEFIT U/C - ENVIRON	\$	750	\$	500	\$	500
030-155-530000	TRAVEL EXPENSE - ENVIRONMENTAL	\$	10,000	\$	8,000	\$	6,000
030-155-530001	TRAINING EXPENSE	\$	1,000	\$	500	\$	250
030-155-600000	SUPPLIES - ENVIRONMENTAL	\$	1,500	\$	1,500	\$	4,000
030-155-780001	EQUIPMENT	\$	1,250	\$	1,250	\$	1,000
		TOTAL	\$ 179,251	\$	148,097	\$	152,065

MENTAL HEALTH

MENTAL HEALTH

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
012-026-300000	TAX REVENUE RECEIVED	\$ 465,274	\$ 465,274	\$ 465,274
012-026-303000	INTEREST INCOME	\$ 300	\$ 300	\$ 300
TOTAL		\$ 465,574	\$ 465,574	\$ 465,574

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
012-026-400011	P/T MENTAL HEALTH	\$ 2,500	\$ 2,500	\$ 2,500
012-026-511006	CENTRALIA SCHOOLS CONSORTIUM	\$ -	\$ -	\$ -
012-026-511007	I-CARE/MCSAP	\$ -	\$ -	\$ -
012-026-511009	COMMUNITY RESOURCE CENTER	\$ 214,500	\$ 214,500	\$ 214,500
012-026-511010	AMY CENTER	\$ 12,000	\$ 12,000	\$ 12,000
012-026-511011	FIVE COUNTY COMMUNITY YOUTH/ON	\$ 11,500	\$ 11,500	\$ 11,500
012-026-511012	KASKASKIA WORKSHOP	\$ 139,500	\$ 139,500	\$ 139,500
012-026-511016	SAFE	\$ 35,677	\$ 35,677	\$ 35,677
012-026-511018	ROE REGIONAL OFFICE OF EDU	\$ 18,250	\$ 18,250	\$ 18,250
012-026-511019	SPERO	\$ 9,500	\$ 9,500	\$ 9,500
012-026-608000	MENTAL HEALTH OPERATING FUND	\$ 300	\$ 300	\$ 300
012-026-770000	CONTINGENCIES	\$ 7,724	\$ 7,724	\$ 7,724
TOTAL		\$ 451,451	\$ 451,451	\$ 451,451

TORT LIABILITY

LIABILITY INSURANCE FUND

Revenue					
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET	
027-032-300000	TAX REVENUE RECEIVED	\$ 340,000	\$ 340,000	\$ 340,000	
027-032-300004	HEALTH WC UC REIMBURSE	\$ 30,000	\$ 30,000	\$ 30,000	
NEW LINE ITEM	TRANSFER TO TORT	\$ 530,000	\$ 530,000	\$ 530,000	
TOTAL		\$ 900,000	\$ 900,000	\$ 900,000	
Expense					
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET	
027-032-500102	INS & BOND PREMIUMS - TORT IMM	\$ 870,000	\$ 525,000	\$ 525,000	
027-032-790000	TRANSFER FROM TORT	\$ -	\$ -	\$ -	
027-032-790120	TRANSFER TO TORT	\$ -	\$ -	\$ -	
TOTAL		\$ 870,000	\$ 525,000	\$ 525,000	

SOCIAL SECURITY

SOCIAL SECURITY FUND

Revenue					
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET	
NEW LINE ITEM	PROPERTY TAXES			\$ -	
NEW LINE ITEM	OTHER			\$ -	
TOTAL		\$ -	\$ -	\$ -	
Expense					
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET	
NEW LINE ITEM	MUNICIPAL RETIREMENT			\$ -	
NEW LINE ITEM	TRANSFER TO OTHER FUNDS			\$ -	
TOTAL		\$ -	\$ -	\$ -	

EXT EDUCATION

COUNTY EXTENSION

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
038-000-309003	PROPERTY TAXES	\$ 160,000	\$ 163,200	\$ 163,200
TOTAL		\$ 160,000	\$ 163,200	\$ 163,200

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
038-000-511023	EXPT EXPENSE	\$ 160,000	\$ 163,200	\$ 163,200
TOTAL		\$ 160,000	\$ 163,200	\$ 163,200

VETERANS' ASSISTANCE

VETERANS' ASSISTANCE FUND

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROPERTY TAXES			
NEW LINE ITEM	OTHER			
TOTAL		\$ -	\$ -	\$ -

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	MUNICIPAL RETIREMENT			
NEW LINE ITEM	TRANSFER TO OTHER FUNDS			
TOTAL		\$ -	\$ -	\$ -

UNEMPLOYMENT

UNEMPLOYMENT INSURANCE FUND

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROPERTY TAXES	\$ -	\$ -	
TOTAL		\$ -	\$ -	\$ -

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	UNEMPLOYMENT EXPENSE	\$ -	\$ -	
TOTAL		\$ -	\$ -	\$ -

AMBULANCE

AMBULANCE FUND (LEVY)

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROPERTY TAXES			
TOTAL		\$ -	\$ -	\$ -

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	AMBULANCE EXPENSE			
TOTAL		\$ -	\$ -	\$ -

DEPARTMENT SPECIAL FUNDS

Sheriff- Drug Prevention
Forfeiture
FTA / Warrant
DUI FUND
Sex Offender Fund
Public Safety Tax
State's Atty Automation Revenue
Law Library Revenue
Probation Fee
Coroner Grant
Cremation Fee
Treasurer Automation
County Clerk Recording
Vital Records Automation
County Clerk GIS
County Clerk Automation Fund
Clerk / Recorder Document Storage
Circuit Clk Document Storage
Circuit Clerk Automation
Circuit Clerk Child Support
Circuit Clerk Operations Fund
Circuit Clerk - Op Deduction
Circuit Clerk - E-Citation Fund
Circuit Clerk - Drug Court Fees
PUBLIC DEFENDERS AUTOMATION
GIS
Animal Control
000-00-American Rescue Plan Act Fund
CAPITOL IMPROVEMENT FUND

Sheriff- Drug Prevention

Revenue

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
028-001-300021	Sheriff Drug Fund	\$ 87,744	\$ 86,500	\$ 77,925
028-001-300025	REVENUE RECIEVED	\$ -	\$ 2,500	\$ 2,500
	TOTAL	\$ 87,744	\$ 89,000	\$ 80,425

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
028-001-610008	EXP/SHRF DRUG PREVENT	\$ 2,000	\$ 2,000	\$ 2,000
028-001-610009	K-9 EXPENSES/DRUG FUND	\$ 1,000	\$ 1,000	\$ 1,000
028-001-610010	EXPENSES SHERIFF DRUG FUND	\$ 87,744	\$ 86,500	\$ 77,925
	TOTAL	\$ 90,744	\$ 89,500	\$ 80,925

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

Forfeiture

Revenue				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	FORTEITED FUNDS / COUNTY DRUG FUND	\$ -	\$ -	\$ -
NEW LINE ITEM	INTEREST	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -
Expense				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	EXPENSE / COUNTY DRUG FUND	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -

FTA / Warrant

Revenue				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
095-001-300020	FTA FEES RECEIVED	\$ 7,500	\$ 35,222	\$ 36,412
TOTAL		\$ 7,500	\$ -	\$ -
Expense				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
095-500000-001	FTA EXPENSE	\$ 7,500	\$ 35,222	\$ 36,412
TOTAL		\$ 7,500	\$ 35,222	\$ 36,412

DUI FUND

Revenue				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
096-001-300021	DUI Fund Revenue	\$ 4,000	\$ 2,500	\$ 14,149
TOTAL		\$ 4,000	\$ 2,500	\$ 14,149
Expense				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
096-001-610023	Expense/DUI Fund	\$ -	\$ -	\$ 14,149
TOTAL		\$ -	\$ -	\$ 14,149

Sex Offender Fund

Revenue				
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	Sex Offender Fund Revenue	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL		\$ 4,000	\$ 4,000	\$ 4,000
Expense				

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	Sex Offender Fund Expense	\$ 4,000	\$ 4,000	\$ 4,000
	TOTAL	\$ 4,000	\$ 4,000	\$ 4,000

Public Safety Tax

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
032-000-302005	Safety Tax	\$ 750,000	\$ 1,041,900	\$ 850,000
032-000-303000	Interest Income	\$ 50,000	\$ -	\$ 23,000
NEW LINE ITEM	Transfer from Dept Service Public Safety Tax Account	\$ -	\$ 12,000	
	TOTAL	\$ 800,000	\$ 1,053,900	\$ 873,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	AXON	\$ 100,000	\$ 100,000	\$ 100,000
032-001-510036	Building Improvements	\$ 400,000	\$ 300,000	\$ 60,000
032-001-510037	Vehicle/Equip/Radio Communications	\$ 100,000	\$ 299,000	\$ 150,000
032-001-400060	Public Safety/Deputy Overtime	\$ 5,000	\$ 5,000	\$ 5,000
032-001-400061	Public Safety/Holiday Pay	\$ 2,500	\$ 2,500	\$ 2,500
032-001-400073	Public Safety/Salary	\$ 70,000	\$ -	\$ -
032-001-510038	Everbridge Nixle/Public Safety	\$ 12,000	\$ 12,000	\$ 12,000
032-036-515000	BUILDING REPAIRS / MAINTENANCE	\$ -	\$ 150,000	\$ 150,000
032-013-780003	EQUIPMENT/JAIL	\$ -	\$ 30,000	\$ 30,000
032-001-780002	LEASE/PURCHASE AUTOS	\$ -	\$ 199,000	\$ -
032-001-610504	FOP CLOTHING/DEPUTIES	\$ -	\$ 24,500	\$ 24,500
032-001-610501	NON-FOP CLOTHING SHERIFF'S DEP	\$ -	\$ 19,900	\$ 19,900
NEW LINE ITEM	TRANSFER TO GENERAL FUND	\$ 72,000	\$ -	\$ 114,500
NEW LINE ITEM	SOFTWARE MAINTENANCE PST	\$ -	\$ 12,000	\$ 12,000
NEW LINE ITEM	ESDA			\$ 60,000
	TOTAL	\$ 761,500	\$ 1,153,900	\$ 740,400

State's Atty Automation Revenue

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
099-002-300025	States Atty Auto Revenue	\$ 3,000	\$ 3,000	\$ 3,000
	TOTAL	\$ 3,000	\$ 3,000	\$ 3,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
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MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

099-002-500106	ST ATTY RECORD AUTO/EXPENSES	\$	3,500	\$	3,000	<u>\$</u>	<u>3,000</u>
	TOTAL	\$	3,500	\$	3,000	\$	3,000

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

Law Library Revenue

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
025-016-300025	REVENUE RECIEVED	\$ -	\$ -	\$ 20,500
025-016-310003	ASSESSMENTS OR FINES	\$ 25,000	\$ 25,000	\$ -
	TOTAL	\$ 25,000	\$ 25,000	\$ 20,500

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
025-016-600000	LAW LIBRARY SUPPLIES	\$ 25,000	\$ 31,000	\$ 35,000
	TOTAL	\$ 25,000	\$ 31,000	\$ 35,000

Probation Fee

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
016-099-300006	PROBATION OPS FEE	\$ 100	\$ 100	\$ -
016-099-300007	COURT SERVICES	\$ 3,000	\$ 3,000	\$ 2,000.00
016-099-300025	REVENUE RECIEVED	\$ 120,000	\$ 115,000	\$ 105,000.00
016-099-303000	Probation Service Interest	\$ 1,500	\$ 5,000	\$ 20,000.00
016-099-303001	Probation Fund Interest			\$ 45.00
016-099-303003	Probation CD Interest			\$ 4,500.00
	TOTAL	\$ 124,600	\$ 123,100	\$ 127,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
016-099-502000	PROBATION SERVICES	\$ 120,000	\$ 120,000	\$ 148,000
	TOTAL	\$ 120,000	\$ 120,000	\$ 148,000

Coroner Grant

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
078-009-300025	REVENUE RECIEVED	\$ 4,300	\$ 4,300	\$10,000
078-009-303000	INTEREST INCOME	\$ -	\$ -	\$ -
	TOTAL	\$ 4,300	\$ 4,300	\$ 10,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
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MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

078-009-700000	EQUIP/COR SUR	\$	4,500	\$	4,500	\$10,000
		TOTAL	\$ 4,500	\$	4,500	\$ 10,000

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

Cremation Fee

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
090-009-300020	FEES RECEIVED	\$ 25,000	\$ 25,000	\$45,000
090-009-303000	INTEREST INCOME	\$ -	\$ -	\$ -
TOTAL		\$ 25,000	\$ 25,000	\$ 45,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
090-009-610511	EXPENSE/CORONER'S FEES	\$ 20,000	\$ 20,000	\$45,000
090-009-630001	FUEL EXPENSE	\$ 2,000	\$ 2,000	
TOTAL		\$ 22,000	\$ 22,000	\$ 45,000

Treasurer Automation

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
013-010-300025	REVENUE RECEIVED	\$ 20,000	\$ 20,000	\$ 20,000
013-010-303000	INTEREST INCOME			
TOTAL		\$ 20,000	\$ 20,000	\$ 20,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
013-010-400000	COLLECTORS AUTOMATION SALARY	\$ 3,000	\$ 3,000	\$ 5,000
013-010-511002	COLL AUTO EXPENSES	\$ 10,000	\$ 10,000	\$ 18,000
013-010-530000	EMPLOYEE EXPENSES	\$ 26,500	\$ 26,500	\$ 26,500
013-010-600000	COLLECTOR AUTOMATION SUPPLIES	\$ 3,500	\$ 3,500	\$ 6,000
013-010-600001	COLLECTORS TAX SUPPLIES	\$ 2,500	\$ 2,500	\$ 5,000
013-010-600009	COLL AUTO TAX PMT PROCESSING	\$ 9,000	\$ 10,000	\$ 14,500
013-010-780000	EQUIPMENT COLLECTORS	\$ 7,500	\$ 7,500	\$ 9,000
TOTAL		\$ 62,000	\$ 63,000	\$ 84,000

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

County Clerk Recording

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
018-011-300025	REVENUE RECIEVED	\$ 22,000	\$ 22,000	\$ 24,000
018-011-303000	INTEREST INCOME		\$ -	\$ 150
TOTAL		\$ 22,000	\$ 22,000	\$ 24,150

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
018-011-400000	COUNTY CLERK RECORDING SALARY	\$ 50,000	\$ 50,000	\$ 56,500
018-011-520030	HARDWARE MAINTENANCE	\$ 5,000	\$ 5,000	\$ 5,000
018-011-520031	SOFTWARE MAINTENANCE	\$ 35,000	\$ 5,000	\$ 5,000
018-011-600000	RECORDER COMPUTER SUPPLIES CO	\$ 1,500	\$ 1,500	\$ 1,500
018-011-610013	SUPPLIES/SCANNING	\$ 40,000	\$ 3,000	\$ 3,000
018-011-780000	EQUIPMENT PURCHASE	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL		\$ 139,000	\$ 72,000	\$ 78,500

Vital Records Automation

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
019-011-300020	FEES RECEIVED	\$ 4,000	\$ 4,200	\$ 4,300
TOTAL		\$ 4,000	\$ 4,200	\$ 4,300

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
019-011-400000	COUNTY CLERK VIT. REC. SALARY	\$ 1,250	\$ 1,250	\$ 1,250
019-011-520031	SOFTWARE MAINTENANCE	\$ 5,600	\$ 5,800	\$ 5,800
TOTAL		\$ 6,850	\$ 7,050	\$ 7,050

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

County Clerk GIS

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
061-011-300020	FEES RECEIVED	\$ 5,000	\$ 5,000	\$ 4,800
	TOTAL	\$ 5,000	\$ 5,000	\$ 4,800

Personnel Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
061-011-400000	COUNTY CLERK GIS SALARY	\$ 10,000	\$ 12,000	\$ 17,000
	TOTAL	\$ 10,000	\$ 12,000	\$ 17,000

County Clerk Automation Fund

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
200-011-300021	COUNTY REVENUE	\$ 35,000	\$ 34,000	\$ 34,000
	TOTAL	\$ 35,000	\$ 34,000	\$ 34,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
200-011-400000	AUTOMATION SALARY	\$ 67,000	\$ 80,000	\$ 66,000
200-011-600000	OFFICE SUPPLIES/SUTOMATION	\$ 2,500	\$ 2,500	\$ 3,500
200-011-780000	EQUIPMENT AUTOMATION	\$ 20,000	\$ 17,500	\$ 1,500
	TOTAL	\$ 69,500	\$ 100,000	\$ 71,000

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

Clerk / Recorder Document Storage

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
149-011-300025	REVENUE RECIEVED	\$ 35,000	\$ 34,000	\$ 35,000
149-011-303000	INTEREST INCOME	\$ 50	\$ 100	\$ 1,000
TOTAL		\$ 35,050	\$ 34,100	\$ 36,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
149-011-600000	SUPPLIES / SCANNING	\$ 235,000	\$ 75,000	\$ 82,300
TOTAL		\$ 235,000	\$ 75,000	\$ 82,300

Circuit Clk Document Storage

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
031-150-300025	REVENUE RECIEVED	\$ 64,000	\$ 70,000	\$ 72,500
031-150-303000	INTEREST INCOME	\$ -	\$ -	\$ 12,000
031-150-304009	OVERPAYMENT REFUNDS	\$ -	\$ -	
TOTAL		\$ 64,000	\$ 70,000	\$ 84,500

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
031-150-400000	CIRCUIT CLERK DOC. STG. SALARY	\$ 75,000	\$ 75,000	\$ 75,000
031-150-500010	LONGEVITY 2	\$ -	\$ 250	\$ 250
031-150-600000	SUPPLIES	\$ 10,000	\$ 100,000	\$ 75,000
TOTAL		\$ 85,000	\$ 175,250	\$ 150,250

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

Circuit Clerk Automation

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
021-015-300025	REVENUE RECIEVED	\$ 64,000	\$ 70,000	\$ 75,000
	TOTAL	\$ 64,000	\$ 70,000	\$ 75,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
021-015-400000	CIRCUIT CLERK AUTO. SALARY	\$ 16,250	\$ 50,000	\$ 75,000
021-015-500010	LONGEVITY 2	\$ 250	\$ 250	\$ 250
021-015-510022	STIPEND/NON-UNION	\$ 6,500	\$ 6,500	\$ 6,500
021-015-600000	SUPPLIES - CIRCUIT CLERK	\$ 40,000	\$ 100,000	\$ 100,000
	TOTAL	\$ 63,000	\$ 156,750	\$ 181,750

Circuit Clerk Child Support

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED REVENUE	\$ 51,000	\$ 50,000	\$ 50,000
	TOTAL	\$ 51,000	\$ 50,000	\$ 50,000

Personnel Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED SALARY REIMBURSEMENT	\$ 51,000	\$ 54,000	\$ 75,000
NEW LINE ITEM	PROJECTED REIMBURSEMENT OF CERT WAGES	\$ -	\$ -	\$ -
	TOTAL	\$ 51,000	\$ 54,000	\$ 75,000

Material / Service Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 5,000	\$ 5,000	\$ 5,000

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

Circuit Clerk Operations Fund

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED INCOME	\$ 18,000	\$ 18,000	\$ 18,000
	TOTAL	\$ 18,000	\$ 18,000	\$ 18,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED EXPENSES	\$ 50,000	\$ 18,000	\$ 100,000
	TOTAL	\$ 50,000	\$ 18,000	\$ 100,000

Circuit Clerk - Op Deduction

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED INCOME	\$ 2,000	\$ 2,100	\$ 2,500
	TOTAL	\$ 2,000	\$ 2,100	\$ 2,500

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE	\$ 2,000	\$ 10,000	\$ 30,000
	TOTAL	\$ 2,000	\$ 10,000	\$ 30,000

Circuit Clerk - E-Citation Fund

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
097-012-300021	E-CITATION Revenue	\$ 18,000	\$ 18,000	\$ 18,000
	TOTAL	\$ 18,000	\$ 18,000	\$ 18,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE	\$ 18,000	\$ 50,000	\$ 30,000
	TOTAL	\$ 18,000	\$ 50,000	\$ 30,000

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

Circuit Clerk - Drug Court Fees

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
100-000-300020	FEES RECEIVED	\$ 10,000	\$ 10,000	\$ 80,000
100-000-304015	ADULT DRUG COURT REIMBURSE	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL		\$ 40,000	\$ 40,000	\$ 110,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -

Circuit Clerk - Rapid Relief (Grant) Fund

Revenue

FE NUMBER	Description	2024 PROJECTION	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	Rapid Relief (Grant) Fund Revenue	\$ -	\$ 450,000	\$ 850,000

Expense

FE NUMBER	Description	2024 PROJECTION	2025 BUDGET	2026 BUDGET
022-000-510008	Rapid Relief (Grant) Fund Expense	\$ -	\$ 450,000	\$ 850,000

PUBLIC DEFENDERS AUTOMATION

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
098-005-300021	PD Auto Revenue		\$ 2,000	\$ 2,000
TOTAL		\$ -	\$ 2,000	\$ 2,000

Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE		\$ 1,600	\$ 1,600
TOTAL		\$ -	\$ 1,600	\$ 1,600

GIS

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
060-027-300020	FEES RECEIVED	\$ 156,000	\$ 150,000	\$ 140,000
060-027-300100	REVENUE/CURES GRANT			\$ -
060-027-303000	INTEREST INCOME	\$ 6,000	\$ 10,000	\$ -
060-027-303001	GIS Investment Interest			\$ 6,000

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

		TOTAL \$	162,000	\$	160,000	\$	146,000
Expense							
FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET			
060-027-400000	ASSESSOR GIS SALARY	\$ 80,000	\$ 75,000	\$ 102,000			
060-027-520030	HARDWARE MAINTENANCE	\$ 4,000	\$ 5,000	\$ 5,000			
060-027-520031	SOFTWARE MAINTENANCE	\$ 60,000	\$ 60,000	\$ 50,000			
060-027-530001	TRAINING EXPENSE	\$ 7,000	\$ 10,000	\$ 10,000			
060-027-600000	SUPPLIES - GIS	\$ 10,000	\$ 10,000	\$ 20,000			
060-027-780000	EQUIPMENT GIS	\$ 115,000	\$ 115,000	\$ 50,000			
060-027-780004	GIS UPKEEP	\$ 10,000	\$ 20,000	\$ 15,000			
TOTAL		\$ 286,000	\$ 295,000	\$ 252,000			

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

Animal Control

Revenue

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
011-029-300005	PET POPULATION REVENUE	\$ 7,500	\$ 7,500	\$ 7,500
011-029-300021	DOG LIC FEES REVENUE	\$ 30,000	\$ 30,000	\$ 30,000
011-029-301053	Animal Control Reimbursements	\$ -	\$ -	\$ -
011-029-309001	Adoption Fees/Animal Control	\$ -	\$ -	\$ -
011-029-320003	TRANSFER FROM GENERAL FUND	\$ 52,500	\$ 163,718	\$ 148,718
New Line Item	Centralia IGA			\$ 25,000
TOTAL		\$ 90,000	\$ 201,218	\$ 211,218

Personnel Expense

FE NUMBER	Description	2024 BUDGET	2025 BUDGET	2026 BUDGET
011-029-400000	ANIMAL CONTROL SALARY	\$ 28,800	\$ 70,000	\$ 140,000
011-029-500109	DOG TAG REFUND	\$ -	\$ -	\$ -
011-029-502000	LIVESTOCK CLAIMS	\$ 500	\$ 500	\$ 500
011-029-510022	STIPEND/NON-UNION	\$ 6,000	\$ 6,000	\$ 6,000
011-029-530000	TRAVEL EXPENSE	\$ 3,000	\$ 3,000	\$ 3,000
011-029-540000	ADM PHONE	\$ 828	\$ 828	\$ 828
011-029-545000	A/C HOUSING CENTER	\$ 36,000	\$ 150,000	\$ -
011-029-545002	A/C VET FEES	\$ 3,000	\$ 3,000	\$ 3,000
011-029-545003	PET POPULATION CONTROL EXPENSE	\$ 2,640	\$ 2,640	\$ 2,640
011-029-600000	A/C SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000
011-029-610001	DOG TAGS EXPENSE	\$ 2,750	\$ 750	\$ 750
011-029-780000	EQUIPMENT ANIMAL CONTROL	\$ 1,500	\$ 1,500	\$ 1,500
NEW LINE ITEMS	Animal Control Utilities			\$ 20,000
011-029-790000	TRANSFER FROM ANIMAL CONTROL	\$ -	\$ -	\$ -
NEW LINE ITEMS	Vehicle purchase			\$ 30,000
TOTAL		\$ 88,018	\$ 241,218	\$ 211,218

AMERICAN RESCUE PLAN ACT

000-00-American Rescue Plan Act Fund

Revenue

CODE	ACCOUNT NAME	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	ARPA Revenue	\$ -		
	TOTAL	\$ -	\$ -	\$ -

Expense

CODE	ACCOUNT NAME	2024 BUDGET	2025 BUDGET	2026 BUDGET
020-000-510009	ARPA expense	\$ -		
NEW LINE ITEM	ARPA General Fund T Out	\$ -		
	TOTAL	\$ -	\$ -	\$ -

Capitol Improvement Fund

CAPITOL IMPROVEMENT FUND

Revenue

CODE	ACCOUNT NAME	2024 BUDGET	2025 BUDGET	2026 BUDGET
075-300000-000	Capitol improvement transfer	\$ 3,600,000	\$ -	\$ -
	TOTAL	\$ 3,600,000	\$ -	\$ -

Expense

CODE	ACCOUNT NAME	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	Capitol improvement expense	\$ 3,600,000	\$ -	\$ -
	TOTAL	\$ 3,600,000	\$ -	\$ -

Veteran Assistance Commission

MARION COUNTY, ILLINOIS -
FY DECEMBER 1, 2024 TO NOVEMBER 30, 2025

Veteran Assistance Commission

Revenue

CODE	ACCOUNT NAME	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	PROPERTY TAXES	\$ -	\$ -	\$ 102,762
	TOTAL	\$ -	\$ -	\$ 102,762

Expense

CODE	ACCOUNT NAME	2024 BUDGET	2025 BUDGET	2026 BUDGET
NEW LINE ITEM	VACMC Superintendent Salary	\$ -	\$ -	\$ 62,400
NEW LINE ITEM	Illinois Association of County Veteran Assistance Commissions	\$ -	\$ -	\$ 500
NEW LINE ITEM	National Association of County Veterans Service Officers	\$ -	\$ -	\$ 500
NEW LINE ITEM	NACVSO Basic Benefits Course	\$ -	\$ -	\$ 400
NEW LINE ITEM	NACVSO Intro to VA Benefits	\$ -	\$ -	\$ 250
NEW LINE ITEM	Contingency	\$ -	\$ -	\$ 3,000
NEW LINE ITEM	Veterans Assistance	\$ -	\$ -	\$ 12,000
NEW LINE ITEM	VAC Employee Benefits	\$ -	\$ -	\$ 23,712
		\$ -	\$ -	\$ 102,762