

**Marion County, Illinois Annual Budget**

**and**

**the Annual Appropriation Ordinance**

**for the fiscal period of one year**

**commencing December 1, 2024**

**and ending November 30, 2025**

**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, 2023 and ending November 30, 2024

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

## GENERAL FUND

	2023 BUDGET	2024 BUDGET	2025 BUDGET
Total Revenue All Sources	\$ 11,727,765	\$ 12,677,401	\$ 12,364,109
Budgeted Expenses	\$ 12,307,524	\$ 12,780,711	\$ 12,364,108
Current Year Revenue Less Expenses	\$ (579,759)	\$ (103,310)	\$ 0

**Fund 001 - GENERAL FUND REVENUE**

General Fund		2023 BUDGET	2024 BUDGET	2025 BUDGET
FE NUMBER	Description			
001-000-300000	TAX REVENUE RECEIVED	\$ 2,286,240	\$ 2,043,518	\$ 2,059,513
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	\$ 492,011	\$ 495,000	\$ 525,000
001-000-302002	CO SHARE STATE INCOME TAXES	\$ 1,800,000	\$ 2,300,000	\$ 2,300,000
001-000-302003	INHERITANCE TAX	\$ 100	\$ 100	\$ 100
001-000-302004	ILLINOIS REPLACEMENT TAX	\$ 775,000	\$ 1,250,000	\$ 800,000
001-000-302005	QUARTER CENT SALES TAXES	\$ 1,660,000	\$ 1,000,000	\$ 1,059,496
001-000-302006	CANNIBIS USE TAX	\$ -	\$ 20,000	\$ 20,000
001-000-302007	LOCAL SHARE OF STATE USE TAX	\$ 670,000	\$ 600,000	\$ 950,000
001-000-302011	PUBLIC SAFETY TAX REVENUE	\$ -	\$ 60,000	\$ 60,000
001-000-302013	VIDEO GAMING TAX	\$ 30,000	\$ 70,000	\$ 85,000
001-000-303000	INTEREST INCOME	\$ 1,000	\$ 80,000	\$ 200,000
001-000-304000	MISCELLANEOUS REVENUE	\$ 10,000	\$ 20,000	\$ 527,000
001-000-304003	CHARTER COMM FRANCHISE FEES	\$ -	\$ 10,000	\$ 10,000
001-000-304004	COUNTY BOARD UCCI DUES	\$ -	\$ 2,500	\$ 2,500
001-000-306000	RENT/PUB SERV BLDG	\$ 3,750	\$ 3,750	\$ 3,750
001-000-307000	OPERATING BOND (2018)	\$ 190,000	\$ -	\$ -
001-000-308001	PUBLIC SAFETY TAX	\$ -	\$ 672,000	\$ -
<b>TOTAL</b>		<b>\$ 8,218,702</b>	<b>\$ 8,927,469</b>	<b>\$ 8,902,960</b>

Sheriff		2023 BUDGET	2024 BUDGET	2025 BUDGET
FE NUMBER	Description			
001-001-300003	SHERIFFS OFFICE INCOME	\$ 70,000	\$ 223,200	\$ 223,200
001-001-300033	DEDICATED REVENUE/SHERF'S VEHIC	\$ 1,000	\$ -	\$ -
001-001-300035	DRUG TASK FORCE - SHERIFF'S	\$ 100	\$ -	\$ -
001-001-301006	SHERIFF SALARY REIMBURSEMENT	\$ 99,662	\$ 104,246	\$ 105,000
001-001-301030	PRISONER TRANS REIMBURSEMENT	\$ -	\$ -	\$ 850
001-001-301040	IPRF (IL PUBLIC SAFETY) GRANT	\$ 15,000	\$ 21,000	\$ 10,661
001-001-301080	E-CITATION/SHERIFF	\$ 270	\$ -	\$ -
001-001-301081	SHERIFFS FUEL REIMBURSEMENTS	\$ -	\$ 17,000	\$ 17,000
001-001-301085	REV/SHERIFFS OTHER AUTO	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 186,032</b>	<b>\$ 365,446</b>	<b>\$ 356,711</b>

States Attorney		2023 BUDGET	2024 BUDGET	2025 BUDGET
FE NUMBER	Description			
001-002-300004	STATES ATTORNEY INCOME	\$ 1,000	\$ 1,000	\$ 1,000
001-002-301001	CRIME VICTIM REIMBURSEMENTS	\$ 26,000	\$ 29,000	\$ 31,000
001-002-301005	STATES ATTY SALARY REIMBURSE	\$ 166,923	\$ 175,605	\$ 184,885
<b>TOTAL</b>		<b>\$ 193,923</b>	<b>\$ 205,605</b>	<b>\$ 216,885</b>

Probation		2023 BUDGET	2024 BUDGET	2025 BUDGET
FE NUMBER	Description			
001-003-301001	PROBATION REIMBURSEMENTS	\$ 612,142	\$ 641,568	\$ 682,150
001-003-301025	ELECTRONIC MONITORING FEES/PRO	\$ 3,000	\$ 3,500	\$ 6,000
001-003-301026	DRUG TESTING FEES/PROBATION	\$ 10,000	\$ 10,000	\$ 10,000
001-003-301027	APPROPRIATED PROB SERV FEES	\$ 90,000	\$ 90,000	\$ 105,000
<b>TOTAL</b>		<b>\$ 715,142</b>	<b>\$ 745,068</b>	<b>\$ 803,150</b>

**Public Defender**

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

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-005-300041	EXPERT WITNESS FEES (SVPCA)	\$ 2,500	\$ 2,500	\$ 2,500
001-005-301001	PUBLIC DEF SALARY REIMBURSE	\$ 113,253	\$ 118,463	\$ 124,030
NEW LINE ITEM	PUBLIC DEFENDER AUTOMATION	\$ 1,800	\$ 1,800	
NEW LINE ITEM	PUBLIC DEFENDER REIMBURSEMENT	\$ -	\$ -	\$ 25,000
NEW LINE ITEM	STATE PUBLIC DEFENDER FUNDS	\$ -	\$ 104,000	\$ 104,098
<b>TOTAL</b>		<b>\$ 115,753</b>	<b>\$ 226,763</b>	<b>\$ 255,628</b>

**Treasurer**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-010-304001	TREASURERS COPY FEES	\$ -	\$ -	\$ 150
001-010-304005	RETURNED CHECK FEES	\$ -	\$ -	\$ 150
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>

**County Clerk**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-011-300021	COUNTY REVENUE	\$ 500,000	\$ 400,000	\$ 350,000
001-011-301022	RHSP - COUNTY SHARE RENTAL	\$ 4,000	\$ 4,800	\$ 4,800
001-011-301023	RHSP - STATE REVENUE	\$ 110,000	\$ 93,000	\$ 90,000
001-011-301024	REVENUE STAMP PURCHASE	\$ 110,000	\$ 99,000	\$ 109,000
<b>TOTAL</b>		<b>\$ 614,000</b>	<b>\$ 497,800</b>	<b>\$ 444,800</b>

**Circuit Clerk**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-012-300002	CIRCUIT CLERK INCOME	\$ 850,000	\$ 850,000	\$ 510,000
001-012-301028	CIRCUIT CLERK REIMBURSEMENT	\$ 45,712	\$ 51,000	\$ 54,000
<b>TOTAL</b>		<b>\$ 895,712</b>	<b>\$ 901,000</b>	<b>\$ 564,000</b>

**Jail**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-013-300002	INMATE PHONE SYSTEM INCOME	\$ 27,000	\$ 27,000	\$ 45,000
001-013-300003	ARRESTEE'S MEDICAL	\$ 12,500	\$ 6,000	\$ 6,000
001-013-300004	MINOR ROOM AND BOARD	\$ -	\$ -	
001-013-300008	ATM QTR REV/JAIL	\$ 100	\$ -	
001-013-300021	OUTSIDE PRISONER INCOME	\$ 600,000	\$ 600,000	\$ 600,000
001-013-301013	Reimb/Inmate Fund	\$ -	\$ -	
001-013-301082	INMATE FOOD REBATES	\$ -	\$ -	\$ 200
<b>TOTAL</b>		<b>\$ 639,600</b>	<b>\$ 633,000</b>	<b>\$ 651,200</b>

**ESDA**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-014-301000	EMA CONTRIBUTIONS	\$ 17,500	\$ 17,500	\$ -
<b>TOTAL</b>		<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ -</b>

**Sup of Assessment**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-027-301020	STATE SALARY REIMBURSEMENT	\$ 32,600	\$ 33,600	\$ 35,600
001-027-301043	ASSESSING TWPS REIMBURSEMENTS	\$ 500	\$ 7,000	\$ 7,000
001-027-304002	GIS COPIES PARCEL & PLAT	\$ 3,000	\$ 2,000	\$ 100
<b>TOTAL</b>		<b>\$ 36,100</b>	<b>\$ 42,600</b>	<b>\$ 42,700</b>

**Election**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-030-301001	ELECTION JUDGE REIMBURSEMENTS	\$ 7,400	\$ 12,600	\$ 12,025

**Court Security**

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

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-034-300005	COURT SECURITY	\$ 60,151	\$ 70,000	\$ 80,000
<b>County Judicial</b>				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-035-300021	COURT FEES/JUDGE	\$ 27,750	\$ 27,750	\$ 27,750
<b>PROBATION SERVICES</b>				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-099-304006	PROBATION CD INTEREST	\$ -	\$ 4,800	\$ 6,000

**Fund 001 - GENERAL FUND EXPENSE**

DESCRIPTION	2023 BUDGET	2024 BUDGET	2025 BUDGET
NON-DEPARTMENTAL	\$ 2,402,665	\$ 1,922,170	\$ 2,099,250
SHERIFF	\$ 1,555,659	\$ 1,983,585	\$ 1,832,236
STATES ATTORNEY	\$ 705,914	\$ 778,763	\$ 788,940
PROBATION	\$ 993,274	\$ 914,601	\$ 991,399
REGIONAL SUPT. OF SCHOOLS	\$ 61,119	\$ 64,720	\$ 64,173
PUBLIC DEFENDER	\$ 518,784	\$ 579,518	\$ 598,105
COUNTY BOARD	\$ 65,550	\$ 111,396	\$ 111,050
BOARD OF REVIEW	\$ 13,750	\$ 13,750	\$ 13,900
CORONER	\$ 71,740	\$ 79,640	\$ 88,600
TREASURER	\$ 281,432	\$ 328,985	\$ 341,850
COUNTY CLERK	\$ 412,098	\$ 391,310	\$ 485,752
CIRCUIT CLERK	\$ 528,404	\$ 584,548	\$ 657,438
JAIL	\$ 2,274,764	\$ 2,795,025	\$ 2,737,125
ESDA	\$ 50,000	\$ 89,400	\$ 69,100
COUNTY SUPR. OF ASSESSMENT	\$ 290,065	\$ 305,020	\$ 311,815
COUNTY CLERK ELECTIONS	\$ 463,571	\$ 574,880	\$ 358,625
COURT SECURITY	\$ 117,835	\$ 209,500	\$ 240,450
COUNTY JUDICIAL	\$ 147,500	\$ 150,500	\$ 161,200
COUNTY OCCUPANCY	\$ 1,353,400	\$ 903,400	\$ 413,100
<b>Total</b>	<b>\$ 12,307,524</b>	<b>\$ 12,780,711</b>	<b>\$ 12,364,108</b>

**MARION COUNTY GENERAL EXPENSE**

**NON-DEPARTMENTAL**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-000-400023	SALARY - BOARD SECRETARY	\$ 14,000	\$ -	
001-000-400070	SEVERANCE PAY - GENERAL	\$ 50,000	\$ 50,000	\$ 40,000
001-000-510000	CO EMPLOYEES GROUP HEALTH INS	\$ 20,000	\$ 400,520	\$ 210,000
001-000-510001	PHYSICALS	\$ 100	\$ 100	\$ 100
001-000-510025	EMPLOYEE BENEFITS	\$ 3,600	\$ 6,000	\$ 6,000
001-000-520001	EQUIPMENT LEASE AND REPAIR	\$ 110,000	\$ 10,000	\$ 5,000
001-000-530000	TRAVEL EXPENSE	\$ 5,500	\$ 5,500	\$ 250
001-000-535000	REPAIR/SERVICE TO OFFICE EQUIP	\$ 6,500	\$ 6,500	\$ 1,500
001-000-535005	GRANT RELATED COSTS	\$ 5,000	\$ 5,000	\$ 3,000
001-000-535010	BOND PAYING AGENT FEES	\$ 53,415	\$ -	\$ -
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	\$ 35,000	\$ 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	\$ 250,000	\$ 150,000	\$ 150,000
001-000-600000	OFFICE SUPPLIES/GENERAL COUNTY	\$ 35,000	\$ 35,000	\$ 2,500
001-000-600001	POSTAGE	\$ 75,000	\$ 90,000	\$ 45,000
001-000-600012	VEND MACH & P/SERV RENT=XMAS	\$ 6,200	\$ 6,200	\$ 7,900
001-000-700010	ACCOUNTING SOFTWARE	\$ -	\$ 32,000	\$ 32,000
001-000-700012	Acting Training & Supplies	\$ -	\$ 4,000	\$ 2,500
001-000-750000	CAPITAL EXP/EXPENDITURES	\$ 501,000	\$ -	\$ -
001-000-770000	CONTINGENCIES GENERAL	\$ 770,000	\$ 30,000	\$ 517,150
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	\$ 250,000	\$ 500,000	\$ 500,000
001-000-790130	TRANSFER TO ANIMAL CONTROL FUN	\$ 52,500	\$ 52,500	\$ 52,500
001-000-790160	TRANSFER TO DEBT SERV 17	\$ 25,000	\$ 54,000	\$ 54,000
001-000-790202	SELF FUNDED INSURANCE FUNDING	\$ -	\$ 315,000	\$ 315,000
	<b>TOTAL</b>	<b>\$ 2,402,665</b>	<b>\$ 1,922,170</b>	<b>\$ 2,099,250</b>

**SHERIFF**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
001-001-400000	SHERIFFS SALARY	\$ 151,003	\$ 164,025	\$ 171,000.00
001-001-400004	SHERIFF LIEUTENANT SALARY	\$ 57,200	\$ 72,000	\$ 75,000.00
001-001-400006	SHERIFF SERGEANTS SALARY	\$ 166,284	\$ 198,000	\$ 211,825.00
001-001-400008	SHERIFF'S DEPUTY SALARY	\$ 527,242	\$ 696,910	\$ 745,750.00
001-001-400011	P/T DARE OFFICER AND SRO - SHERIFF	\$ 650	\$ 153,200	\$ 160,000.00
001-001-400019	DETECTIVE SPECIAL PAY	\$ 1,200	\$ 1,450	\$ 2,000.00
001-001-400028	EXTRA HELP - SHERIFF'S DEPT	\$ 35,000	\$ 35,000	\$ 20,000.00
001-001-400030	MERIT COMMISSION MEETINGS	\$ 1,200	\$ 1,500	\$ 1,500.00
001-001-400060	OVERTIME - DEPUTIES	\$ 65,000	\$ 75,000	\$ 75,000.00
001-001-400061	HOLIDAY PAY - SHERIFF'S OFFICE	\$ 60,000	\$ 65,000	\$ 65,000.00
001-001-400064	OVERTIME - K9 - CARE OF DOG	\$ 16,000	\$ 16,000	\$ 16,000.00
001-001-400065	VACATION PAY - SHERIFFS DEPT	\$ 10,000	\$ 20,000	\$ 20,000.00
001-001-510000	FOP DENTAL INSURANCE	\$ 8,100	\$ -	\$ -
001-001-510022	STIPEND/NON-UNION	\$ -	\$ 9,000	\$ 6,000.00
001-001-510025	EMPLOYEE BENEFITS/SHRF ADM	\$ 3,600	\$ -	\$ -
001-001-520002	CELL PHONE REIMBURSEMENT	\$ 480	\$ 500	\$ 500.00
001-001-520010	REPAIRS TO RADIO EQUIP SHERIFF	\$ 8,000	\$ 8,000	\$ -
001-001-520031	SOFTWARE MAINTENANCE	\$ 12,000	\$ 12,000	\$ -
001-001-521002	OTHER AUTO EXPENSE SHERIFFS DE	\$ 50,000	\$ 50,000	\$ 50,000.00

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

001-001-530001	TRAINING EXPENSE	\$	17,500	\$	25,000	\$	30,000.00
001-001-530003	TRAVEL EXP OTHER THAN AUTO SHE	\$	5,500	\$	6,000	\$	6,000.00
001-001-540010	LEADS COMPUTER USAGE SHERIFFS	\$	15,000	\$	15,000	\$	15,000.00
001-001-600000	Office Supplies			\$	3,000	\$	1,000.00
001-001-610006	SHF AMMO	\$	10,000	\$	10,000	\$	7,000.00
001-001-610007	IPRF SAFETY GRANT	\$	12,000	\$	21,000	\$	10,661.00
001-001-610022	DEPUTY CAR COMPUTERS	\$	14,000	\$	14,000	\$	15,000.00
001-001-610024	NEW HIRE TESTS/POLYGRAPH	\$	5,000	\$	3,000	\$	3,000.00
001-001-610501	NON-FOP CLOTHING SHERIFF'S DEP	\$	8,000	\$	8,000	\$	-
001-001-610504	FOP CLOTHING/DEPUTIES	\$	8,700	\$	9,000	\$	-
001-001-630001	GASOLINE OIL GREASE SHERIFFS	\$	165,000	\$	160,000	\$	125,000.00
001-001-780001	EQUIPMENT SHERIFFS VEHICLES	\$	2,000	\$	2,000	\$	-
001-001-780002	LEASE/PURCHASE AUTOS	\$	120,000	\$	130,000	\$	-
<b>TOTAL</b>		\$	<b>1,555,659</b>	\$	<b>1,983,585</b>	\$	<b>1,832,236</b>

**STATES ATTORNEY**

FE NUMBER	Description		2023 BUDGET		2024 BUDGET		2025 BUDGET
001-002-400000	STATES ATTORNEY SALARY	\$	188,754	\$	205,030	\$	206,716
001-002-400001	ASS'T STATE'S ATTORNEYS SALARY	\$	260,000	\$	300,000	\$	300,000
001-002-400015	LEGAL SECRETARY - ST ATTY	\$	120,000	\$	140,833	\$	150,691
001-002-400017	PARALEGAL - ST ATTY	\$	-	\$	-	\$	-
001-002-400024	VICTIM WITNESS COORDINATOR	\$	32,500	\$	36,000	\$	44,283
001-002-500005	LONGEVITY - ST ATTY	\$	1,000	\$	1,000	\$	3,000
001-002-510020	LABORERS STIPEND/ST ATTY	\$	-	\$	-	\$	-
001-002-510022	STIPEND/NON-UNION	\$	-	\$	25,000	\$	20,000
001-002-510025	EMPLOYEE BENEFITS/ST ATTY	\$	27,000	\$	-	\$	-
001-002-510030	VICTIM-WITNESS COORD OPT-OUT	\$	6,000	\$	6,000	\$	6,000
001-002-520001	EQUIPMENT LEASE AND REPAIR	\$	8,500	\$	9,000	\$	7,000
001-002-520002	CELL PHONE REIMBURSEMENT	\$	2,160	\$	3,400	\$	1,500
001-002-520030	HARDWARE MAINTENANCE	\$	2,500	\$	2,000	\$	1,500
001-002-530006	TRAVEL AND TRAINING	\$	-	\$	2,500	\$	-
001-002-540012	LEADS STATES ATTORNEY	\$	3,500	\$	3,500	\$	-
001-002-540013	LEGAL PUBLICATIONS	\$	11,000	\$	6,000	\$	6,000
001-002-540014	ACQUISITION OF MEDICAL RECORDS	\$	3,500	\$	3,500	\$	3,000
001-002-580000	EXPERT WITNESS FEES ST ATTY	\$	3,000	\$	3,000	\$	5,000
001-002-580001	APPELLATE COURT SERV ST ATTY O	\$	20,000	\$	20,000	\$	22,000
001-002-580002	COURT RECORDS	\$	2,500	\$	2,500	\$	2,250
001-002-600000	OFFICE SUPPLIES ST ATTY	\$	9,500	\$	5,000	\$	5,500
001-002-780015	GOODIN SOFTWARE ST ATTY	\$	4,500	\$	4,500	\$	4,500
<b>TOTAL</b>		\$	<b>705,914</b>	\$	<b>778,763</b>	\$	<b>788,940</b>

**PROBATION**

FE NUMBER	Description		2023 BUDGET		2024 BUDGET		2025 BUDGET
001-003-400000	COURT SERVICES DIRECTOR SALARY	\$	92,694	\$	103,960	\$	108,119
001-003-400001	PROB. OFFICE SUPERVISOR SALARY	\$	75,870	\$	83,516	\$	86,857
001-003-400002	PROBATION OFFICERS SALARY	\$	642,606	\$	520,910	\$	539,914
001-003-400015	CLERICAL/PROBATION	\$	31,720	\$	41,080	\$	43,680
001-003-400050	ADMIN ASSISTANT - PROBATION	\$	33,134	\$	43,235	\$	45,829
001-003-500010	LONGEVITY - PROBATION	\$	250	\$	1,000	\$	1,000
001-003-510022	STIPEND/NON-UNION	\$	-	\$	42,000	\$	48,000
001-003-510025	EMPLOYEE BENEFITS/PROBATION	\$	36,000	\$	-	\$	30,000
001-003-520015	ELECTRONIC HOME CONFINEMENT EQUIP	\$	25,000	\$	28,000	\$	45,000
001-003-530000	TRAVEL EXPENSE - PROBATION	\$	1,000	\$	1,000	\$	1,000
001-003-600000	OFFICE SUPPLIES PROBATION	\$	5,000	\$	9,900	\$	2,500
001-003-600001	SUPPLIES DRUG TESTING	\$	45,000	\$	35,000	\$	30,000
001-003-780000	EQUIPMENT CIRCUIT COURT	\$	5,000	\$	5,000	\$	500



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

New Line Item	JANITORIAL SERVICES-PS BUILDING				\$ 9,000
		<b>TOTAL</b>	\$ 993,274	\$ 914,601	\$ 991,399
<b>REGIONAL SUPT. OF SCHOOLS</b>					
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>	
001-004-520020	COUNTY SHARE REGIONAL EXPENSES	\$ 61,119	\$ 64,720	\$ 64,173	
	<b>TOTAL</b>	\$ 61,119	\$ 64,720	\$ 64,173	
<b>PUBLIC DEFENDER</b>					
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>	
001-005-400000	PUBLIC DEFENDER #1 SALARY	\$ 169,879	\$ 184,529	\$ 186,045	
001-005-400001	ASST. PUBLIC DEFENCER SALARY	\$ 72,000	\$ 88,269	\$ 100,000	
001-005-400020	LEGAL ASST - PUBLIC DEFENDER	\$ 39,520	\$ 45,760	\$ 57,200	
001-005-400021	GAL ATTORNEY	\$ 65,800	\$ 85,000	\$ 90,000	
001-005-500010	LONGEVITY - PUBLIC DEFENDER	\$ 125	\$ 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	\$ 3,000	\$ 1,500	
001-005-580003	INVESTIG/PD	\$ 30,000	\$ 30,000	\$ 25,000	
001-005-580006	CONFLICT ATTORNEY	\$ 78,000	\$ 82,000	\$ 81,000	
001-005-600000	OFFICE SUPPLIES PUBLIC DEFEND	\$ 2,500	\$ 2,500	\$ 500	
001-005-780000	EQUIPMENT PUBLIC DEFENDER	\$ 2,000	\$ 2,000	\$ 2,000	
001-005-780015	GOODIN SOFTWARE PUB DEF	\$ 1,600	\$ 1,600	\$ -	
	<b>TOTAL</b>	\$ 518,784	\$ 579,518	\$ 598,105	
<b>COUNTY BOARD</b>					
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>	
001-007-400001	COUNTY BOARD SALARY	\$ 14,000	\$ 17,000	\$ 20,000	
001-007-400023	SALARY - BOARD SECRETARY	\$ 13,500	\$ 36,346	\$ 37,000	
001-007-400055	PER DIEM - COUNTY BOARD	\$ 28,000	\$ 28,000	\$ 32,000	
001-007-400056	FOIA SALARY	\$ -	\$ 6,000	\$ 6,000	
001-007-530000	TRAVEL EXPENSE	\$ 9,000	\$ 9,000	\$ 5,000	
001-007-530002	MEMBERSHIP FEES - COUNTY BD	\$ 1,050	\$ 1,050	\$ 1,050	
NEW LINE ITEM	CODIFICATION	\$ -	\$ 14,000	\$ 10,000	
	<b>TOTAL</b>	\$ 65,550	\$ 111,396	\$ 111,050	
<b>BOARD OF REVIEW</b>					
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>	
001-008-400055	PER DIEM - BOARD OF REVIEW	\$ 13,500	\$ 13,500	\$ 13,500	
001-008-530000	TRAVEL EXPENSE - BOR	\$ 250	\$ 250	\$ 400	
	<b>TOTAL</b>	\$ 13,750	\$ 13,750	\$ 13,900	
<b>CORONER</b>					
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>	
001-009-400000	CORONERS SALARY	\$ 28,800	\$ 28,800	\$ 30,000	
001-009-400001	CORONERS DEPUTY SALARY/SECRETARY SALARY	\$ 18,440	\$ 20,840	\$ 27,600	
001-009-510022	STIPEND/NON-UNION	\$ 4,500	\$ 4,500	\$ 6,000	
001-009-530001	TRAINING EXPENSE - CORONER	\$ -	\$ 500	\$ -	
001-009-550001	AUTOPSY AND X-RAY EXPENSE	\$ 20,000	\$ 20,000	\$ 20,000	
001-009-550002	TOXICOLOGY	\$ -	\$ 5,000	\$ 5,000	
	<b>TOTAL</b>	\$ 71,740	\$ 79,640	\$ 88,600	

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<b>TREASURER</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
001-010-400000	TREASURER SALARY	\$ 66,200	\$ 69,785	\$ 71,200
001-010-400015	CLERICAL/TREASURER	\$ 138,082	\$ 176,800	\$ 194,000
001-010-400022	Salary/PT Mail Processing	\$ 18,500	\$ 18,500	\$ 15,000
001-010-500005	LONGEVITY - LABORER / TREASURE	\$ 500	\$ 2,000	\$ 2,000
001-010-510020	LABORERS STIPEND/TREAS	\$ 24,000	\$ 24,000	\$ 24,000
001-010-520001	EQUIPMENT LEASE AND REPAIR	\$ 1,555	\$ 1,700	\$ 1,800
001-010-520030	HARDWARE MAINTENANCE	\$ 2,300	\$ 2,200	\$ 2,200
001-010-520032	DEVNET/SOFTWARE MAINTENANCE	\$ 12,750	\$ 13,500	\$ 13,500
001-010-530000	TRAVEL EXPENSE - TREASURER	\$ 1,350	\$ 1,350	\$ 500
001-010-530001	TRAINING EXPENSE	\$ -	\$ 1,050	\$ 500
001-010-600000	OFFICE SUPPLIES TREASURER	\$ 2,100	\$ 2,000	\$ 500
001-010-610011	PUBLICATION EXPENSE	\$ 3,600	\$ 4,000	\$ 4,000
001-010-610016	DELINQUENT TAX SALE EXPENSE	\$ 4,500	\$ 4,100	\$ 4,350
001-010-610604	TAX STATEMENTS	\$ 4,500	\$ 7,000	\$ 7,300
001-010-780000	EQUIPMENT TREASURER	\$ 1,495	\$ 1,000	\$ 1,000
<b>TOTAL</b>		<b>\$ 281,432</b>	<b>\$ 328,985</b>	<b>\$ 341,850</b>

<b>COUNTY CLERK</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
001-011-400000	COUNTY CLERK SALARY	\$ 66,200	\$ 69,785	\$ 71,200
001-011-400015	CLERICAL/COUNTY CLERK	\$ 112,397	\$ 152,800	\$ 173,077
001-011-500005	LONGEVITY - LABORER / CO CLK	\$ 500	\$ 1,625	\$ 1,875
001-011-501023	EX/RHSP/STATE/\$9.00	\$ 52,001	\$ -	\$ 90,000
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	\$ 3,600	\$ -	\$ -
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	\$ 12,800
001-011-530000	TRAVEL EXPENSE - COUNTY CLERK	\$ 1,800	\$ 2,500	\$ 500
001-011-600000	OFFICE SUPPLIES COUNTY CLERK	\$ 10,000	\$ 10,000	\$ 2,500
001-011-680001	PURCHASE REVENUE STAMPS-CO CLK	\$ 110,000	\$ 99,000	\$ 95,000
001-011-780000	EQUIPMENT	\$ 5,000	\$ 5,000	\$ 1,000
<b>TOTAL</b>		<b>\$ 412,098</b>	<b>\$ 391,310</b>	<b>\$ 485,752</b>

<b>CIRCUIT CLERK</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
001-012-400000	CIRCUIT CLERKS SALARY	\$ 66,200	\$ 69,785	\$ 71,200
001-012-400015	CLERICAL/CIRCUIT CLERK	\$ 308,367	\$ 398,763	\$ 427,363
001-012-400025	CHILD SUPPORT CIRCUIT CLERK	\$ 45,712	\$ -	\$ 54,000
001-012-500010	LONGEVITY - CIRCUIT CLERK	\$ 1,125	\$ 1,500	\$ 1,625
001-012-510022	STIPEND/NON-UNION	\$ -	\$ 72,000	\$ 72,000
001-012-510025	EMPLOYEE BENEFITS/CIR CLK	\$ 60,000	\$ -	\$ -
001-012-520001	EQUIPMENT LEASE AND REPAIR	\$ 5,000	\$ 3,500	\$ -
001-012-520003	Circ Clk Software Maintenance	\$ 24,000	\$ 24,000	\$ 31,250
001-012-600000	OFFICE SUPPLIES CIRCUIT CLERK	\$ 18,000	\$ 15,000	\$ -
<b>TOTAL</b>		<b>\$ 528,404</b>	<b>\$ 584,548</b>	<b>\$ 657,438</b>

<b>JAIL</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
001-013-400002	JAIL ADMINISTRATOR SALARY	\$ 47,000	\$ 55,000	\$ 60,000.00
001-013-400008	SALARY	\$ -	\$ -	\$ 43,000.00
001-013-400009	COMMUNICATIONS OFFICER - JAIL	\$ 158,100	\$ 193,000	\$ 225,000.00

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001-013-400010	CORRECTIONAL OFFICERS	\$	819,520	\$	1,000,000	\$	1,050,000.00
001-013-400018	F/T COOK - JAIL	\$	23,610	\$	41,000	\$	47,000.00
001-013-400020	JANITORS - JAIL	\$	28,894	\$	69,650	\$	60,000.00
001-013-400028	EXTRA HELP - JAIL	\$	320,000	\$	350,000	\$	320,000.00
001-013-400029	P/T COOK - JAIL	\$	15,415	\$	26,650	\$	70,000.00
001-013-400060	OVERTIME - CORRECTIONS	\$	85,000	\$	175,000	\$	200,000.00
001-013-400061	HOLIDAY PAY - JAIL	\$	70,000	\$	90,000	\$	100,000.00
001-013-400062	OVERTIME - COMMUNICATIONS	\$	12,000	\$	15,000	\$	15,000.00
001-013-400065	VACATION PAY - JAIL	\$	13,500	\$	20,000	\$	22,000.00
001-013-500005	LONGEVITY - LABORER / JAIL	\$	500	\$	2,000	\$	2,000.00
001-013-500010	LONGEVITY - JAIL	\$	125	\$	125	\$	125.00
001-013-501013	EXPENSE/INMATE FUND	\$	-	\$	-		
001-013-510001	MEDICAL CARE INMATES	\$	160,000	\$	200,000	\$	150,000.00
001-013-510007	ADULT CARE / OTHER COUNTIES	\$	10,000	\$	10,000	\$	10,000.00
001-013-510020	LABORERS STIPEND/JAIL	\$	14,400	\$	20,000	\$	24,000.00
001-013-510025	EMPLOYEE BENEFITS/JAIL	\$	3,600	\$	4,000	\$	4,000.00
001-013-520001	EQUIPMENT LEASE AND REPAIR	\$	2,000	\$	4,000	\$	4,000.00
001-013-530001	TRAINING EXPENSE - CORR	\$	15,000	\$	25,000	\$	25,000.00
001-013-560000	JAIL GAS & WATER	\$	26,500	\$	45,000	\$	43,000.00
001-013-560001	JAIL ELECTRICITY	\$	53,000	\$	53,000	\$	50,000.00
001-013-570000	JUV CARE/DETENTION/ALTERNATIVE	\$	75,000	\$	75,000	\$	50,000.00
001-013-600000	JAIL SUPPLIES	\$	60,000	\$	60,000	\$	60,000.00
001-013-610055	PRISONER CLOTHING	\$	3,000	\$	3,000	\$	3,000.00
001-013-610501	NON-FOP CLOTHING/JAIL	\$	8,000	\$	8,000	\$	-
001-013-610504	FOP CLOTHING/JAIL/CORR & COMM	\$	10,600	\$	10,600	\$	-
001-013-610602	PRISONER FOOD	\$	210,000	\$	210,000	\$	100,000.00
001-013-780003	EQUIPMENT/JAIL	\$	30,000	\$	30,000	\$	-
<b>TOTAL</b>		<b>\$</b>	<b>2,274,764</b>	<b>\$</b>	<b>2,795,025</b>	<b>\$</b>	<b>2,737,125</b>

<b>ESDA</b>							
<b>FE NUMBER</b>	<b>Description</b>		<b>2023 BUDGET</b>		<b>2024 BUDGET</b>		<b>2025 BUDGET</b>
001-014-400000	ESDA COORDINATOR SALARY	\$	28,800	\$	38,400	\$	30,000
001-014-520010	RADIO REPAIR BATTERIES & INST	\$	1,200	\$	20,000	\$	8,000
001-014-521003	MISC TRUCK REPAIR EDSA	\$	3,000	\$	5,000	\$	10,000
001-014-560010	UTILITIES	\$	2,500	\$	12,000	\$	5,000
001-014-600000	SUPPLIES	\$	2,000	\$	2,000	\$	500
001-014-611000	UNIFORMS CIVIL DEFENSE	\$	1,000	\$	500	\$	-
001-014-630001	FUEL EXPENSE - EDSA	\$	7,500	\$	4,500	\$	4,000
001-014-780000	EQUIPMENT PURCHASE EDSA	\$	3,000	\$	7,000	\$	1,000
001-014-780005	TORNADO SIRENS/SPARE PARTS	\$	1,000	\$	-	\$	1,000
001-400000-015	ESDA ASST SALARY	\$	9,600	\$	-	\$	9,600
<b>TOTAL</b>		<b>\$</b>	<b>50,000</b>	<b>\$</b>	<b>89,400</b>	<b>\$</b>	<b>69,100</b>

<b>COUNTY SUPR. OF ASSESSMENT</b>							
<b>FE NUMBER</b>	<b>Description</b>		<b>2023 BUDGET</b>		<b>2024 BUDGET</b>		<b>2025 BUDGET</b>
001-027-400000	SUP. OF ASSESSMENT SALARY	\$	66,200	\$	69,785	\$	71,200
001-027-400011	P/T ASSESSOR	\$	4,000	\$	4,000	\$	5,000
001-027-400015	CLERICAL/ASSESSOR	\$	99,840	\$	139,360	\$	149,115
001-027-500005	LONGEVITY - LABORER / ASSESS	\$	625	\$	1,875	\$	2,000
001-027-510020	LABORERS STIPEND/ASSESSOR	\$	30,000	\$	24,000	\$	24,000
001-027-510022	STIPEND/NON-UNION	\$	-	\$	6,000	\$	6,000
001-027-510025	EMPLOYEE BENEFITS/ASSESSOR	\$	6,000	\$	-	\$	-
001-027-520000	COPY MACHINE MAIN/ASSESSOR	\$	1,300	\$	2,000	\$	2,500
001-027-520030	HARDWARE MAINTENANCE	\$	1,000	\$	1,000	\$	-
001-027-520032	DEVNET/SOFTWARE MAINTENANCE	\$	11,000	\$	34,000	\$	34,000
001-027-520033	PROVAL/SOFTWARE MAIN/ASSESS	\$	14,100	\$	5,000	\$	-

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001-027-530000	TRAINING EXPENSE	\$	5,000	\$	4,000	\$	1,500
001-027-600000	OFFICE EXP SUPSVR ASSESSMENTS	\$	2,000	\$	2,000	\$	1,500
001-027-610011	PUBLICATION EXP SUPVSR ASSESSM	\$	49,000	\$	12,000	\$	15,000
<b>TOTAL</b>		<b>\$</b>	<b>290,065</b>	<b>\$</b>	<b>305,020</b>	<b>\$</b>	<b>311,815</b>

**COUNTY CLERK ELECTIONS**

FE NUMBER	Description		2023 BUDGET		2024 BUDGET		2025 BUDGET
001-030-400011	P/T ELECTIONS	\$	18,200	\$	26,960	\$	15,000
001-030-400015	CLERICAL/ELECTIONS	\$	119,421	\$	156,100	\$	100,000
001-030-400022	Salary/Election OT	\$	3,000	\$	3,000	\$	1,600
001-030-400031	SALARIES - ELECTION JUDGES	\$	72,000	\$	87,920	\$	44,000
001-030-400067	COMP TIME - COUNTY CLERK ELCTN	\$	3,000	\$	3,000	\$	1,500
001-030-500005	LONGEVITY - LABORER / ELECT	\$	500	\$	1,750	\$	1,875
001-030-510020	LABORERS STIPEND/ELECTION	\$	24,000	\$	24,000	\$	15,000
001-030-520030	HARDWARE MAINTENANCE	\$	16,000	\$	16,000	\$	34,000
001-030-520031	SOFTWARE MAINTENANCE	\$	18,000	\$	33,500	\$	34,000
001-030-530000	TRAVEL EXPENSE - ELECTION	\$	1,800	\$	1,800	\$	900
001-030-530001	ELECTION MILEAGE	\$	2,200	\$	2,000	\$	900
001-030-530010	DELIVERING SUPP TO PRECINCTS E	\$	5,000	\$	5,400	\$	5,400
001-030-530011	DELIVERY AND STORAGE OF TOUCH	\$	2,200	\$	2,200	\$	2,200
001-030-530012	BOOTH RENTAL & BOOTH ERECTION	\$	5,500	\$	5,500	\$	5,500
001-030-610011	PUBLICATION EXPENSE	\$	25,000	\$	25,000	\$	11,000
001-030-610015	SUPPLIES & COMPUTER EXP ELECT	\$	140,000	\$	170,000	\$	80,000
001-030-610512	CANVAS AND RECOUNT	\$	750	\$	750	\$	750
001-030-780000	EQUIPMENT ELECTIONS	\$	7,000	\$	10,000	\$	5,000
<b>TOTAL</b>		<b>\$</b>	<b>463,571</b>	<b>\$</b>	<b>574,880</b>	<b>\$</b>	<b>358,625</b>

**COURT SECURITY**

FE NUMBER	Description		2023 BUDGET		2024 BUDGET		2025 BUDGET
001-034-400008	COURT SECURITY DEPUTY SALARY	\$	53,535	\$	130,000	\$	136,000
001-034-400010	CORRECTIONAL OFFICERS - CRTHSE	\$	20,800	\$	22,000	\$	50,000
001-034-400026	BAILIFF COURT SECURITY	\$	41,000	\$	55,000	\$	52,000
001-034-400060	OVERTIME - COURT SECURITY	\$	2,000	\$	2,000	\$	2,000
001-034-400061	COURT SECURITY HOLIDAY PAY	\$	-	\$	-	\$	-
001-034-610054	UNIFORMS COURT SECUR/BAILIFF	\$	500	\$	500	\$	450
<b>TOTAL</b>		<b>\$</b>	<b>117,835</b>	<b>\$</b>	<b>209,500</b>	<b>\$</b>	<b>240,450</b>

**COUNTY JUDICIAL**

FE NUMBER	Description		2023 BUDGET		2024 BUDGET		2025 BUDGET
001-035-530001	Chief Judges Office Contribution	\$	4,500	\$	4,500	\$	3,700
001-035-580000	EXPERT WITNESS FEES INTERPRETE	\$	12,000	\$	15,000	\$	15,000
001-035-580002	COURT RECORDS	\$	7,000	\$	7,000	\$	1,000
001-035-580004	JUROR FEES	\$	20,000	\$	20,000	\$	40,000
001-035-580005	OUTSIDE LEGAL FEES	\$	100,000	\$	100,000	\$	100,000
001-035-600001	SUPPLIES JUDICIAL	\$	3,000	\$	3,000	\$	1,000
001-035-610602	JURORS FOOD	\$	1,000	\$	1,000	\$	500
<b>TOTAL</b>		<b>\$</b>	<b>147,500</b>	<b>\$</b>	<b>150,500</b>	<b>\$</b>	<b>161,200</b>

**COUNTY OCCUPANCY**

FE NUMBER	Description		2023 BUDGET		2024 BUDGET		2025 BUDGET
001-036-510000	EXPENSE 4	\$	-	\$	-	\$	-
001-036-515000	BUILDING REPAIRS / MAINTENANCE	\$	1,000,000	\$	550,000	\$	225,000
001-036-515002	JAIL BUILDING REPAIRS	\$	150,000	\$	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	\$	20,000
001-036-560001	COURTHOUSE ELECTRICITY	\$	45,000	\$	45,000	\$	40,000

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001-036-560002	PUB SERV BLDG GAS & WATER	\$	2,400	\$	2,400	\$	4,000
001-036-560003	PUB SERV BLDG ELECTRICITY	\$	7,500	\$	7,500	\$	7,500
001-036-560004	GAS & H2O MOOSE ANNEX	\$	900	\$	900	\$	5,000
001-036-560005	ELECTRIC MOOSE ANNEX	\$	2,500	\$	2,500	\$	3,500
001-036-560006	TELEPHONE SERVICE	\$	115,000	\$	115,000	\$	98,000
001-036-600000	COURTHOUSE SUPPLIES	\$	5,000	\$	5,000	\$	5,000
001-036-602000	REPAIR OF HISOTRICAL BOOKS	\$	100	\$	100	\$	100
<b>TOTAL</b>		<b>\$</b>	<b>1,353,400</b>	<b>\$</b>	<b>903,400</b>	<b>\$</b>	<b>413,100</b>

## 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
004-024-300000	TAX REVENUE RECEIVED	\$ 810,000	\$ 798,352	\$ 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
	<b>TOTAL</b>	<b>\$ 1,273,801</b>	<b>\$ 1,262,153</b>	<b>\$ 1,290,878</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 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			\$ -
	<b>TOTAL</b>	<b>\$ 1,273,813</b>	<b>\$ 1,273,813</b>	<b>\$ 1,273,813</b>

**HIGHWAY DEPARTMENT FUNDS**

**COUNTY HIGHWAY FUND (LEVY)**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
005-040-300000	TAX REVENUE RECEIVED	\$ 550,000	\$ 577,500	\$ 600,000
005-040-300002	SIGN REIMBURSEMENT	\$ -	\$ 8,100	\$ 5,000
005-040-300003	CULVERT REVENUE	\$ -	\$ 2,370	\$ 5,000
005-040-302004	REBUILD ILLINOIS	\$ -	\$ -	\$ -
005-040-303000	INTEREST INCOME	\$ -	\$ -	\$ -
005-040-304000	MISCELLANEOUS REVENUE	\$ -	\$ 130,000	\$ 1,000
005-040-320000	RECEIPTS FROM TOWNSHIP MFT	\$ 85,000	\$ 75,000	\$ 375,000
005-040-320002	EST RECEIPT FROM MFT EQUIP REN	\$ 235,000	\$ 250,000	\$ 250,000
005-040-320003	DEBT SERV/FROM GEN FUND	\$ 72,000	\$ 66,000	\$ 66,000
005-040-320004	ENGINEERING SERVICES - JOINT	\$ 50,000	\$ 25,000	\$ 25,000
005-040-320008	EQUIPMENT SALES	\$ 2,500	\$ -	\$ 1,000
005-040-320009	MATERIALS REIMBURSEMENT	\$ 1,000	\$ 1,000	\$ 500
005-040-790000	TRANSFER COUNTY HIGHWAY	\$ 115,000	\$ 120,000	\$ 100,000
<b>TOTAL</b>		<b>\$ 1,110,500</b>	<b>\$ 1,254,970</b>	<b>\$ 1,428,500</b>

**EXPENSE**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
005-040-400000	SEVERANCE PAY - COUNTY HIGHWAY	\$ 10,000	\$ 15,000	\$ -
005-040-400001	P/T MAINTENANCE LABOR	\$ -	\$ 8,000	\$ 20,000
005-040-510012	PROPERTY/BUILD/ROADS	\$ -	\$ 60,000	\$ -
005-040-400005	SENIOR TECHNICIAN SALARY	\$ 55,000	\$ 59,100	\$ 63,200
005-040-400011	P/T COUNTY HIGHWAY CLERK	\$ 10,000	\$ 4,500	\$ 1,500
005-040-400015	CLERICAL - COUNTY HIGHWAY	\$ 41,000	\$ 44,300	\$ 48,500
005-040-400035	ROAD MAINTENANCE SALARY	\$ -	\$ 393,300	\$ 421,000
005-040-400060	OVERTIME - SNOW REMOVAL	\$ 7,500	\$ 10,000	\$ 2,700
005-040-400067	COMP TIME - COUNTY HIGHWAY	\$ 1,500	\$ 2,500	\$ 10,000
005-040-400070	SEVERANCE PAY - COUNTY HIGHWAY	\$ -	\$ 15,000	\$ 15,000
005-040-500005	LONGEVITY - LABORER / CTY HIGH	\$ 1,375	\$ 5,000	\$ 5,000
005-040-510000	HEALTH INSURANCE - CO HIGHWAY	\$ 100	\$ 1,500	\$ -
005-040-510001	CDL PHYSICAL	\$ 1,350	\$ 1,500	\$ 1,500
005-040-510002	DRUG / ALCOHOL TESTING	\$ 2,000	\$ 3,000	\$ 2,500
005-040-510021	LABORERS OPT - OUT	\$ -	\$ 60,000	\$ 60,000
005-040-510022	STIPEND/NON-UNION	\$ 66,000	\$ -	\$ 6,000
005-040-510026	NON-UNION OPT OUT	\$ 6,000	\$ 6,000	\$ -
005-040-520001	EQUIPMENT REPAIRS - CO HWY DEP	\$ 60,000	\$ 70,000	\$ 80,000
005-040-520040	COMPUTER SUPPLY EXPENSE	\$ 2,500	\$ 3,000	\$ 5,000
005-040-530000	TRAVEL EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500
005-040-530001	TRAINING EXPENSE	\$ 1,500	\$ 2,500	\$ 2,500
005-040-560000	CO HIGHWAY GAS & WATER	\$ 5,000	\$ 5,500	\$ 5,000
005-040-560001	CO HIGHWAY ELECTRICITY	\$ 6,000	\$ 7,000	\$ 5,000
005-040-560015	OFFICE CLEANING	\$ 1,800	\$ 1,800	\$ 1,300
005-040-600000	OFFICE SUPPLIES - CO HWY DEPT	\$ 5,000	\$ 5,000	\$ 3,500
005-040-609000	MATERIALS FOR RESURFACING CO H	\$ 10,000	\$ 85,000	\$ 11,800
005-040-610001	INSTALLATION CULVERTS - CO HWY	\$ 25,000	\$ 30,170	\$ 40,000
005-040-610002	MAINTENANCE OF BRIDGES - CO HW	\$ 20,000	\$ 20,000	\$ 15,000
005-040-610003	GARAGE OPERATIONS - CO HWY DEP	\$ 50,000	\$ 50,000	\$ 50,000
005-040-610004	TRAFFIC CONTROL DEVICES - CO H	\$ 20,000	\$ 30,000	\$ 30,000



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005-040-610005	EQUIPMENT OPERATION SUPPLIES	\$	80,000	\$	80,000	\$	80,000
005-040-610506	SNOW/MOWING EQUIPMENT	\$	5,000	\$	5,000	\$	-
005-040-610521	PUR/INSTALL 911 SIGNS	\$	4,000	\$	4,000	\$	4,000
005-040-770000	CONTINGENCIES CTY HIGHWAY	\$	35,375	\$	30,000	\$	30,000
005-040-780000	EQUIPMENT PURCHASE - CTY HIGH	\$	115,000	\$	110,000	\$	225,000
005-040-780010	LEASE PAYMENTS - COUNTY HIGH	\$	10,000	\$	10,000	\$	10,000
	<b>TOTAL</b>	<b>\$</b>	<b>660,500</b>	<b>\$</b>	<b>1,240,170</b>	<b>\$</b>	<b>1,257,500</b>

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**BRIDGE FUND**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
004-00-40100	TAXES RECEIVABLE- JOINT BRIDGE	\$ 275,000	\$ 275,000	\$ 300,000
	<b>TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 300,000</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	FOSTER/MALONE ROAD BOX CULVERT	\$ -	\$ -	\$ 35,000
NEW LINE ITEM	SANDOVAL-CARRIGAN/MERIDIAN ROAD	\$ -	\$ -	\$ 50,000
NEW LINE ITEM	SANDOVAL/RANGE ROAD	\$ -	\$ -	\$ 35,000
NEW LINE ITEM	Kinmundy/Shanghi road	\$ -	\$ -	\$ 30,000
NEW LINE ITEM	ODIN / NORTON ROAD	\$ -	\$ 25,000	\$ -
NEW LINE ITEM	PATOKA/KLINE ROAD	\$ 60,000	\$ 80,000	\$ 35,000
NEW LINE ITEM	161 OVER POPLAR CREEK	\$ 40,000	\$ 60,000	\$ 70,000
NEW LINE ITEM	161 OVER SKILLET FORK	\$ 40,000	\$ 60,000	\$ 15,000
NEW LINE ITEM	VARIOUS SMALL ROAD DIST PROJECTS	\$ 60,000	\$ 50,000	\$ 30,000
	<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 275,000</b>	<b>\$ 300,000</b>

**MOTOR FUEL TAX**

<b>Revenue</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
007-042-303000	INTEREST INCOME	\$ 7,500	\$ -	\$ 30,000
007-042-303021	SALARY REIMBURSEMENT	\$ 75,000	\$ 63,750	\$ 67,500
007-042-302008	CO MFT ALLOTMENTS	\$ 900,000	\$ 900,000	\$ 455,000
NEW LINE ITEM	Rebuild ILLINOIS Capital Fund	\$ 1,437,000	\$ 1,437,000	\$ 1,200,000
NEW LINE ITEM	Consolidated County (MFT)	\$ 135,000	\$ 135,000	\$ 246,325
007-042-300003	Culvert Reimbursements	\$ -	\$ 5,000	\$ -
007-042-302009	CO TRF ALLOTMENTS	\$ -	\$ -	\$ 433,325
<b>TOTAL</b>		<b>\$ 2,554,500</b>	<b>\$ 2,540,750</b>	<b>\$ 2,432,150</b>

<b>Expense</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
007-042-400000	HIGHWAY ENGINEER SALARY	\$ 125,000	\$ 127,500	\$ 135,000
007-042-520017	RENTAL OF EQUIPMENT	\$ 235,000	\$ 250,000	\$ 250,000
007-042-610700	PROJECT EXPENSES	\$ 800,000	\$ 750,000	\$ 847,150
NEW LINE ITEM	Consultant Engineering	\$ 1,437,000	\$ -	\$ -
NEW LINE ITEM	USING REBUILD IL CAPITAL FUND	\$ -	\$ 1,437,000	\$ 1,200,000
<b>TOTAL</b>		<b>\$ 2,597,000</b>	<b>\$ 2,564,500</b>	<b>\$ 2,432,150</b>

**FEDERAL AID MATCHING FUND (LEVY)**

<b>Revenue</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
006-041-300000	TAX REVENUE RECEIVED	\$ 275,000	\$ 275,000	\$ 300,000
006-041-300015	FEDERAL AID MATCHING REIMB	\$ 2,500	\$ 25,000	\$ 50,000
006-041-303000	INTEREST INCOME			\$ 5,000
<b>TOTAL</b>		<b>\$ 277,500</b>	<b>\$ 300,000</b>	<b>\$ 355,000</b>

<b>Expense</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
006-041-610700	Various RR Xing Projects	\$ -	\$ -	\$ 150,000
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	\$ 300,000	\$ 250,000	\$ 100,000
NEW LINE ITEM	HEINZMANN ROAD FED FUNDED	\$ 10,000	\$ 25,000	\$ -
NEW LINE ITEM	EDGEWOOD LOCAL/STATE FUNDED	\$ 10,000	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 320,000</b>	<b>\$ 300,000</b>	<b>\$ 355,000</b>

**TB/HEALTH DEPARTMENT**

**HEALTH DEPARTMENT ADMIN**

Revenue					
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET	
030-151-300000	TAX REVENUE RECEIVED	\$ 198,000	\$ 195,000	\$ 194,000	
030-151-300006	HEALTH DEPT INSURANCE DEPOSIT	\$ -			
030-151-303000	INTEREST INCOME	\$ 2,000	\$ 10,000	\$ 25,000	
030-151-305003	FAMILY CASE MNGMNT - HIGH RISK	\$ 237,930	\$ 244,860	\$ 244,860	
030-151-305004	FAMILY CASE MANAGEMENT	\$ -	\$ 56,809	\$ 56,809	
030-151-305006	WIC	\$ 259,720	\$ 280,198	\$ 308,686	
030-151-305007	WIC BF PEER COUNSELOR GRANT	\$ 37,630	\$ 38,759	\$ 39,922	
030-151-305008	FARMERS MARKET	\$ 1,000	\$ 1,000	\$ 1,000	
030-151-305010	VISION & HEARING SCREENING	\$ 2,695	\$ 2,695	\$ 2,695	
030-151-305012	CHILDHOOD LEAD PREVENTION GRT	\$ 15,900	\$ 15,900	\$ 24,500	
030-151-305013	BIOTERRORISM	\$ 48,382	\$ 48,382	\$ 48,382	
030-151-305014	SEWER PERMITS	\$ 8,000	\$ 8,000	\$ 8,000	
030-151-305015	FOOD PERMITS	\$ 12,000	\$ 12,000	\$ 13,000	
030-151-305016	WATER PERMITS	\$ 200	\$ 200	\$ 200	
030-151-305017	BODY ART INSPECTION PROGRAM	\$ 2,737	\$ 3,112	\$ 2,700	
030-151-305018	TANNING GRANT	\$ 1,000	\$ 850	\$ 850	
030-151-305019	VECTOR CONTROL GRANT	\$ 12,583	\$ 13,804	\$ 14,536	
030-151-305021	LOCAL HEALTH PROTECTION GRANT	\$ 90,495	\$ 125,000	\$ 95,000	
030-151-305023	IDPA IMMUNIZATIONS, ASSESSMENT	\$ 50,000	\$ 50,000	\$ 50,000	
030-151-305024	INSURANCE IMMUNIZATION ASSESSM	\$ 100,000	\$ 125,000	\$ 150,000	
030-151-305025	LEAD SCREENING FEES	\$ 500	\$ 500	\$ 500	

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030-151-305026	FLU VACCINATION FEES	\$	70,000	\$	50,000	\$	50,000
030-151-305027	PNEUMONIA VACCINATION FEES	\$	7,500	\$	5,000	\$	5,000
030-151-305028	LAB DRAW FEES	\$	70,000	\$	70,000	\$	75,000
030-151-305029	PATERNITY TESTING FEES	\$	1,000	\$	1,000	\$	1,000
030-151-305032	HEALTH FEES MISCELLANEOUS	\$	20,000	\$	25,000	\$	25,000
030-151-305033	COVID-19 CRISIS GRANT	\$	96,628			\$	-
030-151-305035	GROUNDWATER GRANT	\$	1,600	\$	1,600	\$	1,600
030-151-305036	SAFE DRINKING WATER GRANT	\$	150	\$	100	\$	100
030-151-305038	Covid 19 Response Grant	\$	-			\$	-
030-151-305040	SIPA Grant			\$	350,000	\$	166,243
030-151-305041	Perinatal Hep B Prevention			\$	2,000	\$	3,000
030-151-305042	Tick Surveillance			\$	4,125	\$	8,000
030-151-305043	Smoke-Free Illinois Act Enforcement Grant			\$	10,000	\$	10,000
NEW LINE ITEM	LHPG TUBERCULOSIS PREVENTION GRANT					\$	2,700
NEW LINE ITEM	LPHH OPIOD OVERDOSE GRANT					\$	3,000
<b>TOTAL</b>		<b>\$</b>	<b>1,347,650</b>	<b>\$</b>	<b>1,750,894</b>	<b>\$</b>	<b>1,631,283</b>

**HEALTH DEPARTMENT ADMIN**  
**Expense**

FE NUMBER	Description		2023 BUDGET		2024 BUDGET		2025 BUDGET
030-151-400000	HEALTH DEPT ADMINISTRATOR SAL	\$	72,391	\$	75,591	\$	80,882
030-151-400001	DIRECTOR OF NURSES SALARY	\$	60,963	\$	64,011	\$	67,212
030-151-400004	EMERG. RESPONSE COORD. SALARY	\$	38,432	\$	40,354	\$	42,372
030-151-400011	P/T HEALTH EDUCATOR	\$	-			\$	-
030-151-400050	SECRETARY - HEALTH DEPT ADMIN	\$	36,750	\$	38,588	\$	40,517
030-151-450000	EMPLOYEE BENEFIT IMRF - HEALTH	\$	10,000	\$	12,000	\$	11,000
030-151-450001	EMPLOYEE BENEFIT FICA - A	\$	17,000	\$	19,000	\$	18,000
030-151-450002	EMPLOYEE BENEFIT U/C - HEALTH	\$	400	\$	500	\$	400
030-151-505000	AUDIT HEALTH DEPARTMENT	\$	15,000	\$	30,000	\$	19,000
030-151-510001	WORKMEN COMP - HEALTH DEPT	\$	8,500	\$	11,000	\$	10,000
030-151-510002	LIABILITY INSURANCE - HEALTH	\$	11,133	\$	15,000	\$	5,000
030-151-510006	MEDICAL INSURANCE	\$	115,000	\$	130,000	\$	120,000
030-151-515000	BUILDING REPAIRS / MAINTENANCE	\$	25,000	\$	20,000	\$	20,000
030-151-515001	BUILDING MAINTENANCE/HEALTH	\$	7,500	\$	10,000	\$	9,000
030-151-515010	CONTRACT LABOR - JANITOR	\$	12,000	\$	12,000	\$	11,000
030-151-530000	TRAVEL EXPENSE	\$	3,000	\$	3,500	\$	3,500
030-151-530001	TRAINING EXPENSE	\$	250	\$	500	\$	150
030-151-530002	MEMBERSHIP FEES	\$	1,500	\$	2,000	\$	1,500
030-151-560000	HEALTH DEPT GAS & WATER	\$	20,000	\$	25,000	\$	20,000
030-151-560006	TELEPHONE SERVICE	\$	22,000	\$	30,000	\$	23,000
030-151-600000	SUPPLIES HEALTH DEPT ADMINISTR	\$	7,500	\$	30,000	\$	21,000
030-151-600001	POSTAGE	\$	7,500	\$	8,000	\$	7,500
030-151-600002	ADVERTISING	\$	1,200	\$	5,000	\$	3,500
030-151-600003	PHOTOCOPYING/HEALTH DEPT.	\$	10,000	\$	12,000	\$	12,000
030-151-600004	PROMOTIONAL ITEMS/HEALTH ADM	\$	1,500	\$	2,000	\$	1,000
030-151-600005	EDUCATIONAL SUPPLIES	\$	1,500	\$	2,000	\$	500
030-151-770000	CONTINGENCIES	\$	50,000	\$	215,070	\$	57,673
030-151-780001	EQUIPMENT HEALTH DEPT	\$	50,000	\$	75,000	\$	50,000
<b>TOTAL</b>		<b>\$</b>	<b>606,019</b>	<b>\$</b>	<b>888,114</b>	<b>\$</b>	<b>655,706</b>

**IMMUNIZ & PREVENTIVE HEALTH**  
**Expense**

FE NUMBER	Description		2023 BUDGET		2024 BUDGET		2025 BUDGET
030-152-400011	P/T SALARIES	\$	33,156	\$	20,227	\$	21,236
NEW LINE ITEM	Nurse's Salary - Lead			\$	39,450	\$	36,548
030-152-400050	SECRETARY - IMMUNIZATION	\$	44,548	\$	46,775	\$	49,115

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NEW LINE ITEM	Phlebotomist		\$	9,521	\$	9,994	
030-152-450000	EMPLOYEE BENEFIT IMRF - IMMUN	\$	4,000	\$	4,200	\$	3,500
030-152-450001	EMPLOYEE BENEFIT FICA - I	\$	9,000	\$	9,500	\$	8,500
030-152-450002	EMPLOYEE BENEFIT U/C - IMM	\$	400	\$	500	\$	500
030-152-525000	WASTE DISPOSAL/HEALTH DEPT.	\$	1,400	\$	1,700	\$	1,200
030-152-525001	LABORATORY FEES	\$	25,000	\$	32,000	\$	40,000
030-152-530000	TRAVEL EXPENSE	\$	1,000	\$	1,000	\$	1,000
030-152-530001	TRAINING EXPENSE	\$	500	\$	500	\$	100
030-152-600000	SUPPLIES HEALTH DEPT IMMUN/PRE	\$	10,000	\$	15,000	\$	8,000
030-152-610000	GENERAL VACCINE	\$	70,000	\$	70,000	\$	70,000
030-152-610001	FLU VACCINE	\$	50,000	\$	50,000	\$	45,500
	<b>TOTAL</b>	\$	<b>249,004</b>	\$	<b>300,373</b>	\$	<b>295,193</b>

**Maternal & Child Health**

Expense							
FE NUMBER	Description		2023 BUDGET		2024 BUDGET	2025 BUDGET	
030-153-400000	M&C COORDINATOR SALARY	\$	60,256	\$	63,269	\$	66,433
030-153-400001	M&C CASE MANAGER #1 SALARY	\$	42,042	\$	40,040	\$	42,042
030-153-400002	M&C CASE MANAGER #2 SALARY	\$	29,106	\$	30,555	\$	32,080
030-153-400003	M&C CASE MANAGER #3 SALARY	\$	43,248	\$	45,410	\$	47,681
030-153-400004	M&C CASE MANAGER #4 SALARY	\$	51,141	\$	53,698	\$	56,383
030-153-400006	M&C CASE MANAGER #6 SALARY	\$	-	\$	-	\$	-
030-153-400008	WIC PEER COUNSEL #1 SALARY	\$	27,326	\$	31,559	\$	33,137
030-153-400010	WIC PEER COUNSEL #2 SALARY	\$	36,578	\$	18,629	\$	17,010
030-153-400012	CLERK #1/MCH/HEALTH DEPT	\$	27,710	\$	29,096	\$	30,551
030-153-400013	CLERK #2/MCH/HEALTH DEPT	\$	36,578	\$	38,407	\$	40,328
030-153-400014	CLERK #3/MCH/HEALTH DEPT	\$	28,934	\$	30,380	\$	31,900
030-153-400015	CLERK #4/MCH/HEALTH DEPT	\$	14,599	\$	20,000	\$	20,000
030-153-400050	SECRETARY - MCH/HEALTH DEPT	\$	28,934	\$	30,763	\$	32,302
030-153-450000	EMPLOYEE BENEFIT IMRF - MATERN	\$	20,000	\$	19,000	\$	13,000
030-153-450001	EMPLOYEE BENEFIT FICA - M	\$	32,000	\$	33,000	\$	33,000
030-153-450002	EMPLOYEE BENEFIT U/C - MATERN	\$	1,800	\$	1,900	\$	1,500
030-153-530000	TRAVEL EXPENSE - M&C	\$	5,000	\$	5,000	\$	4,000
030-153-530001	TRAINING EXPENSE	\$	5,000	\$	1,250	\$	1,300
030-153-600000	SUPPLIES - M&C	\$	5,000	\$	15,000	\$	10,000
030-153-780001	EQUIPMENT M&C HEALTH	\$	5,000	\$	10,000	\$	5,000
	<b>TOTAL</b>	\$	<b>500,252</b>	\$	<b>516,956</b>	\$	<b>517,647</b>

**TB & COMMUNICABLE DISEASE**

Expense							
FE NUMBER	Description		2023 BUDGET		2024 BUDGET	2025 BUDGET	
030-154-400050	SECRETARY - TB & COMM. DISEASE	\$	6,510	\$	11,000	\$	11,000
030-154-450001	EMPLOYEE BENEFIT FICA - T	\$	600	\$	1,000	\$	750
030-154-450002	EMPLOYEE BENEFIT U/C - TB	\$	100	\$	200	\$	100
030-154-525001	LABORATORY FEES	\$	1,000	\$	500	\$	50
030-154-525002	TUBERCULOSIS & COMM DISEASE CL	\$	1,000	\$	500	\$	50
030-154-525003	TUBERCULOSIS & COMM DISEASE TB	\$	1,000	\$	500	\$	750
030-154-530000	TRAVEL EXPENSE	\$	1,000	\$	500	\$	250
030-154-530001	TRAINING EXPENSE	\$	1,000	\$	500	\$	50
030-154-600000	SUPPLIES	\$	1,000	\$	500	\$	100
030-154-610005	TB DRUGS	\$	1,000	\$	500	\$	100
030-154-610507	OUTPATIENT SUPPLIES	\$	1,000	\$	500	\$	1,440
	<b>TOTAL</b>	\$	<b>15,210</b>	\$	<b>16,200</b>	\$	<b>14,640</b>

**ENVIRONMENTAL HEALTH**

Expense						
FE NUMBER	Description		2023 BUDGET		2024 BUDGET	2025 BUDGET

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030-155-400000	ENVIR. HEALTH DIRECTOR SALARY	\$	57,700	\$	60,585	\$	47,775
030-155-400001	ASSOCIATE SANITARIAN SALARY	\$	38,432	\$	42,042	\$	42,042
030-155-400050	SECRETARY - ENVIRON SERVICES	\$	41,547	\$	43,624	\$	30,030
030-155-450000	EMPLOYEE BENEFIT IMRF - ENVIRN	\$	5,500	\$	7,500	\$	5,500
030-155-450001	EMPLOYEE BENEFIT FICA - E	\$	9,000	\$	11,000	\$	11,000
030-155-450002	EMPLOYEE BENEFIT U/C - ENVIRON	\$	500	\$	750	\$	500
030-155-530000	TRAVEL EXPENSE - ENVIRONMENTAL	\$	20,000	\$	10,000	\$	8,000
030-155-530001	TRAINING EXPENSE	\$	1,000	\$	1,000	\$	500
030-155-600000	SUPPLIES - ENVIRONMENTAL	\$	1,000	\$	1,500	\$	1,500
030-155-780001	EQUIPMENT	\$	1,000	\$	1,250	\$	1,250
	<b>TOTAL</b>	<b>\$</b>	<b>175,679</b>	<b>\$</b>	<b>179,251</b>	<b>\$</b>	<b>148,097</b>

**MENTAL HEALTH**

**MENTAL HEALTH**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
012-026-300000	TAX REVENUE RECEIVED	\$ 465,260	\$ 465,274	\$ 465,274
012-026-303000	INTEREST INCOME	\$ 300	\$ 300	\$ 300
	<b>TOTAL</b>	<b>\$ 465,560</b>	<b>\$ 465,574</b>	<b>\$ 465,574</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
012-026-400011	P/T MENTAL HEALTH	\$ 2,200	\$ 2,500	\$ 2,500
012-026-511006	CENTRALIA SCHOOLS CONSORTIUM	\$ 28,000	\$ -	\$ -
012-026-511007	I-CARE/MCSAP	\$ 28,000	\$ -	\$ -
012-026-511009	COMMUNITY RESOURCE CENTER	\$ 200,000	\$ 214,500	\$ 214,500
012-026-511010	AMY CENTER	\$ 8,000	\$ 12,000	\$ 12,000
012-026-511011	FIVE COUNTY COMMUNITY YOUTH/ON	\$ 5,000	\$ 11,500	\$ 11,500
012-026-511012	KASKASKIA WORKSHOP	\$ 120,000	\$ 139,500	\$ 139,500
012-026-511016	SAFE	\$ 20,000	\$ 35,677	\$ 35,677
012-026-511018	ROE REGIONAL OFFICE OF EDU	\$ 15,000	\$ 18,250	\$ 18,250
012-026-511019	SPERO	\$ 5,000	\$ 9,500	\$ 9,500
012-026-608000	MENTAL HEALTH OPERATING FUND	\$ 300	\$ 300	\$ 300
012-026-770000	CONTINGENCIES	\$ 16,218	\$ 7,724	\$ 7,724
	<b>TOTAL</b>	<b>\$ 447,718</b>	<b>\$ 451,451</b>	<b>\$ 451,451</b>



**TORT LIABILITY**

**LIABILITY INSURANCE FUND**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 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
	<b>TOTAL</b>	<b>\$ 370,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
027-032-500102	INS & BOND PREMIUMS - TORT IMM	\$ 455,000	\$ 870,000	\$ 525,000
027-032-790000	TRANSFER FROM TORT	\$ -	\$ -	\$ -
027-032-790120	TRANSFER TO TORT	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 455,000</b>	<b>\$ 870,000</b>	<b>\$ 525,000</b>

**SOCIAL SECURITY**

**SOCIAL SECURITY FUND**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROPERTY TAXES	\$ -		
NEW LINE ITEM	OTHER	\$ -		
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	MUNICIPAL RETIREMENT	\$ -		
NEW LINE ITEM	TRANSFER TO OTHER FUNDS	\$ -		
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**EXT EDUCATION**

**COUNTY EXTENSION**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROPERTY TAXES	\$ 153,000	\$ 160,000	\$ -
	<b>TOTAL</b>	<b>\$ 153,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	EXPT EXPENSE	\$ 153,000	\$ 160,000	\$ -
	<b>TOTAL</b>	<b>\$ 153,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>

**VETERANS' ASSISTANCE**

**VETERANS' ASSISTANCE FUND**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROPERTY TAXES	\$ -		
NEW LINE ITEM	OTHER	\$ -		
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	MUNICIPAL RETIREMENT	\$ -		
NEW LINE ITEM	TRANSFER TO OTHER FUNDS	\$ -		
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**UNEMPLOYMENT**

**UNEMPLOYMENT INSURANCE FUND**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROPERTY TAXES	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	UNEMPLOYMENT EXPENSE	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**AMBULANCE**

**AMBULANCE FUND (LEVY)**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROPERTY TAXES	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	AMBULANCE EXPENSE	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
028-001-300021	DUI ENFORCEMENT REVENUE	\$ 6,000	\$ 87,744	\$ 86,500
028-001-300025	REVENUE RECIEVED	\$ -	\$ -	\$ 2,500
	<b>TOTAL</b>	<b>\$ 6,000</b>	<b>\$ 87,744</b>	<b>\$ 89,000</b>

#### Expense

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
028-001-610008	EXP/SHRF DRUG PREVENT	\$ 975	\$ 2,000	\$ 2,000
028-001-610009	K-9 EXPENSES/DRUG FUND	\$ 700	\$ 1,000	\$ 1,000
028-001-610010	EXPENSES SHERIFF DRUG FUND	\$ 13,000	\$ 87,744	\$ 86,500
	<b>TOTAL</b>	<b>\$ 14,675</b>	<b>\$ 90,744</b>	<b>\$ 89,500</b>

**Forfeiture**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	FORTEITED FUNDS / COUNTY DRUG FUND	\$ -	\$ -	
NEW LINE ITEM	INTEREST	\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	EXPENSE / COUNTY DRUG FUND	\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FTA / Warrant**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
095-001-300020	FTA FEES RECEIVED	\$ 7,500	\$ 7,500	\$ 35,222
	<b>TOTAL</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ -</b>

Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
095-500000-001	FTA EXPENSE	\$ -	\$ 7,500	\$ 35,222.00
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 35,222</b>

**DUI FUND**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
096-001-300021	DUI Fund Revenue	\$ -	\$ 4,000	\$ 2,500.00
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 2,500</b>

Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
096-001-610023	Expense/DUI Fund	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Sex Offender Fund**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	Sex Offender Fund Revenue	\$ -	\$ 4,000	\$ 4,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	Sex Offender Fund Expense	\$ -	\$ 4,000	\$ 4,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**Public Safety Tax**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
032-000-302005	Safety Tax	\$ -	\$ 750,000	\$ 1,041,900
032-000-303000	Interest Income	\$ -	\$ 50,000	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 1,041,900</b>

Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	AXON	\$ -	\$ 100,000	\$ -
032-001-510036	Building Improvements	\$ -	\$ 400,000	\$ 300,000
032-001-510037	Vehicle/Equip/Radio Communications	\$ -	\$ 100,000	\$ 299,000
032-001-400060	Public Safety/Deputy Overtime	\$ -	\$ 5,000	\$ 5,000
032-001-400061	Public Safety/Holiday Pay	\$ -	\$ 2,500	\$ 2,500

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032-001-400073	Public Safety/Salary	\$	-	\$	70,000	\$	-
032-001-510038	Everbridge Nixle/Public Safety	\$	-	\$	12,000	\$	12,000
032-036-515000	BUILDING REPAIRS / MAINTENANCE	\$	-	\$	-	\$	150,000
032-013-780003	EQUIPMENT/JAIL	\$	-	\$	-	\$	30,000.00
032-001-780002	LEASE/PURCHASE AUTOS	\$	-	\$	-	\$	199,000.00
032-001-610504	FOP CLOTHING/DEPUTIES	\$	-	\$	-	\$	24,500.00
032-001-610501	NON-FOP CLOTHING SHERIFF'S DEP	\$	-	\$	-	\$	19,900.00
NEW LINE ITEM	TRANSFER TO GENERAL FUND	\$	-	\$	72,000	\$	-
<b>TOTAL</b>		<b>\$</b>	<b>-</b>	<b>\$</b>	<b>761,500</b>	<b>\$</b>	<b>1,041,900</b>

**State's Atty Automation Revenue**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
099-002-300025	States Atty Auto Revenue	\$ 3,000	\$ 3,000	\$ 3,000
<b>TOTAL</b>		<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
099-002-500106	ST ATTY RECORD AUTO/EXPENSES	\$ 3,500	\$ 3,500	\$ 3,000
<b>TOTAL</b>		<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,000</b>

**Law Library Revenue**

Revenue					
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET	
025-016-300025	REVENUE RECIEVED	\$ -	\$ -	\$ -	
025-016-310003	ASSESSMENTS OR FINES	\$ 25,000	\$ 25,000	\$ 25,000	
	<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	
Expense					
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET	
025-016-600000	LAW LIBRARY SUPPLIES	\$ 25,000	\$ 25,000	\$ 31,000	
	<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 31,000</b>	

**Probation Fee**

Revenue					
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET	
016-099-300006	PROBATION OPS FEE	\$ -	\$ 100	\$ 100	
016-099-300007	COURT SERVICES	\$ -	\$ 3,000	\$ 3,000	
016-099-300025	REVENUE RECIEVED	\$ 90,000	\$ 120,000	\$ 115,000	
016-099-303000	Probation Service Interest	\$ 1,500	\$ 1,500	\$ 5,000	
	<b>TOTAL</b>	<b>\$ 91,500</b>	<b>\$ 124,600</b>	<b>\$ 123,100</b>	
Expense					
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET	
016-099-502000	PROBATION SERVICES	\$ 90,000	\$ 120,000	\$ 120,000	
	<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	

**Coroner Grant**

Revenue					
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET	
078-009-300025	REVENUE RECIEVED	\$ 4,300	\$ 4,300	\$ 4,300	
	<b>TOTAL</b>	<b>\$ 4,300</b>	<b>\$ 4,300</b>	<b>\$ 4,300</b>	
Expense					
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET	
078-009-700000	EQUIP/COR SUR	\$ 4,500	\$ 4,500	\$ 4,500	
	<b>TOTAL</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	

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**Cremation Fee**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
090-009-300020	FEEES RECEIVED	\$ 12,500	\$ 25,000	\$ 25,000
<b>TOTAL</b>		<b>\$ 12,500</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
090-009-610511	EXPENSE/CORONER'S FEES	\$ 20,000	\$ 20,000	\$ 20,000
090-009-630001	FUEL EXPENSE	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>		<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>

**Treasurer Automation**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
013-010-300025	REVENUE RECIEVED	\$ 18,000	\$ 20,000	\$ 20,000
<b>TOTAL</b>		<b>\$ 18,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
013-010-400000	COLLECTORS AUTOMATION SALARY	\$ 3,000	\$ 3,000	\$ 3,000
013-010-511002	COLL AUTO EXPENSES	\$ 10,000	\$ 10,000	\$ 10,000
013-010-530000	EMPLOYEE EXPENSES	\$ 26,500	\$ 26,500	\$ 26,500
013-010-600000	COLLECTOR AUTOMATION SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500
013-010-600001	COLLECTORS TAX SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500
013-010-600009	COLL AUTO TAX PMT PROCESSING	\$ 9,000	\$ 9,000	\$ 10,000
013-010-780000	EQUIPMENT COLLECTORS	\$ 7,500	\$ 7,500	\$ 7,500
<b>TOTAL</b>		<b>\$ 62,000</b>	<b>\$ 62,000</b>	<b>\$ 63,000</b>



**County Clerk Recording**

<b>Revenue</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
018-011-300025	REVENUE RECIEVED	\$ 30,000	\$ 22,000	\$ 22,000
<b>TOTAL</b>		<b>\$ 30,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>

<b>Expense</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
018-011-400000	COUNTY CLERK RECORDING SALARY	\$ 50,000	\$ 50,000	\$ 50,000
018-011-520030	HARDWARE MAINTENANCE	\$ 5,000	\$ 5,000	\$ 5,000
018-011-520031	SOFTWARE MAINTENANCE	\$ 35,000	\$ 35,000	\$ 5,000
018-011-600000	RECORDER COMPUTER SUPPLIES CO	\$ 1,500	\$ 1,500	\$ 1,500
018-011-610013	SUPPLIES/SCANNING	\$ 40,000	\$ 40,000	\$ 3,000
018-011-780000	EQUIPMENT PURCHASE	\$ 7,500	\$ 7,500	\$ 7,500
<b>TOTAL</b>		<b>\$ 139,000</b>	<b>\$ 139,000</b>	<b>\$ 72,000</b>

**Vital Records Automation**

<b>Revenue</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
019-011-300020	FEES RECEIVED	\$ 6,100	\$ 4,000	\$ 4,200
<b>TOTAL</b>		<b>\$ 6,100</b>	<b>\$ 4,000</b>	<b>\$ 4,200</b>

<b>Expense</b>				
<b>FE NUMBER</b>	<b>Description</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>
019-011-400000	COUNTY CLERK VIT. REC. SALARY	\$ 1,250	\$ 1,250	\$ 1,250
019-011-520031	SOFTWARE MAINTENANCE	\$ 5,600	\$ 5,600	\$ 5,800
<b>TOTAL</b>		<b>\$ 6,850</b>	<b>\$ 6,850</b>	<b>\$ 7,050</b>

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**County Clerk GIS**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
061-011-300020	FEEES RECEIVED	\$ 5,000	\$ 5,000	\$ 5,000
<b>TOTAL</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**Personnel Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
061-011-400000	COUNTY CLERK GIS SALARY	\$ 8,000	\$ 10,000	\$ 12,000
<b>TOTAL</b>		<b>\$ 8,000</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>

**County Clerk Automation Fund**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
200-011-300021	COUNTY REVENUE	\$ 40,000	\$ 35,000	\$ 34,000
<b>TOTAL</b>		<b>\$ 40,000</b>	<b>\$ 35,000</b>	<b>\$ 34,000</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
200-011-400000	AUTOMATION SALARY	\$ 51,000	\$ 67,000	\$ 80,000
200-011-600000	OFFICE SUPPLIES/SUTOMATION	\$ 2,500	\$ 2,500	\$ 2,500
200-011-780000	EQUIPMENT AUTOMATION	\$ 20,000	\$ 20,000	\$ 17,500
<b>TOTAL</b>		<b>\$ 53,500</b>	<b>\$ 69,500</b>	<b>\$ 100,000</b>

**Clerk / Recorder Document Storage**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
149-011-300025	REVENUE RECIEVED	\$ 45,000	\$ 35,000	\$ 34,000
149-011-303000	INTEREST INCOME	\$ 50	\$ 50	\$ 100
<b>TOTAL</b>		<b>\$ 45,050</b>	<b>\$ 35,050</b>	<b>\$ 34,100</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
149-011-600000	SUPPLIES / SCANNING	\$ 178,000	\$ 235,000	\$ 75,000
<b>TOTAL</b>		<b>\$ 178,000</b>	<b>\$ 235,000</b>	<b>\$ 75,000</b>

**Circuit Clk Document Storage**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
031-150-300025	REVENUE RECIEVED	\$ 64,000	\$ 64,000	\$ 70,000
<b>TOTAL</b>		<b>\$ 64,000</b>	<b>\$ 64,000</b>	<b>\$ 70,000</b>

**Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
031-150-400000	CIRCUIT CLERK DOC. STG. SALARY	\$ 64,000	\$ 75,000	\$ 75,000
031-150-500010	LONGEVITY 2	\$ -	\$ -	\$ 250
031-150-600000	SUPPLIES	\$ 10,000	\$ 10,000	\$ 100,000
<b>TOTAL</b>		<b>\$ 74,000</b>	<b>\$ 85,000</b>	<b>\$ 175,250</b>

**Circuit Clerk Automation**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
021-015-300025	REVENUE RECIEVED	\$ 64,000	\$ 64,000	\$ 70,000
<b>TOTAL</b>		<b>\$ 64,000</b>	<b>\$ 64,000</b>	<b>\$ 70,000</b>

Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
021-015-400000	CIRCUIT CLERK AUTO. SALARY	\$ 16,250	\$ 16,250	\$ 50,000
021-015-500010	LONGEVITY 2	\$ -	\$ 250	\$ 250
021-015-510022	STIPEND/NON-UNION	\$ -	\$ 6,500	\$ 6,500
021-015-600000	SUPPLIES - CIRCUIT CLERK	\$ 40,000	\$ 40,000	\$ 100,000
<b>TOTAL</b>		<b>\$ 56,250</b>	<b>\$ 63,000</b>	<b>\$ 156,750</b>

**Circuit Clerk Child Support**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED REVENUE	\$ 50,000	\$ 51,000	\$ 50,000
<b>TOTAL</b>		<b>\$ 50,000</b>	<b>\$ 51,000</b>	<b>\$ 50,000</b>

Personnel Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED SALARY REIMBURSEMENT	\$ 45,712	\$ 51,000	\$ 54,000
NEW LINE ITEM	PROJECTED REIMBURSEMENT OF CERT WAGES	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 45,712</b>	<b>\$ 51,000</b>	<b>\$ 54,000</b>

Material / Service Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE	\$ 5,000	\$ 5,000	\$ 5,000
<b>TOTAL</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

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**Circuit Clerk Operations Fund**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED INCOME	\$ 17,000	\$ 18,000	\$ 18,000
	<b>TOTAL</b>	<b>\$ 17,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>
Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED EXPENSES	\$ 30,000	\$ 50,000	\$ 18,000
	<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 50,000</b>	<b>\$ 18,000</b>

**Circuit Clerk - Op Deduction**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED INCOME	\$ 2,100	\$ 2,000	\$ 2,100
	<b>TOTAL</b>	<b>\$ 2,100</b>	<b>\$ 2,000</b>	<b>\$ 2,100</b>
Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE	\$ 1,000	\$ 2,000	\$ 10,000
	<b>TOTAL</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ 10,000</b>

**Circuit Clerk - E-Citation Fund**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
097-012-300021	E-CITATION Revenue	\$ 18,000	\$ 18,000	\$ 18,000
	<b>TOTAL</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>
Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE	\$ 12,000	\$ 18,000	\$ 50,000
	<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 18,000</b>	<b>\$ 50,000</b>

**Circuit Clerk - Drug Court Fees**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
100-000-300020	FEE RECEIVED	\$ -	\$ 10,000	\$ 10,000
100-000-304015	ADULT DRUG COURT REIMBURSE	\$ -	\$ 30,000	\$ 30,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

  

Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Circuit Clerk - Rapid Relief (Grant) Fund**

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

  

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

**PUBLIC DEFENDERS AUTOMATION**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
098-005-300021	PD Auto Revenue	\$ -	\$ -	\$ 2,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>

  

Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	PROJECTED EXPENSE	\$ -	\$ -	\$ 1,600
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600</b>

**GIS**

Revenue				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
060-027-300020	FEE RECEIVED	\$ 168,000	\$ 156,000	\$ 150,000
060-027-303000	INTEREST INCOME	\$ 120	\$ 6,000	\$ 10,000
	<b>TOTAL</b>	<b>\$ 168,120</b>	<b>\$ 162,000</b>	<b>\$ 160,000</b>

  

Expense				
FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
060-027-400000	ASSESSOR GIS SALARY	\$ 105,000	\$ 80,000	\$ 75,000
060-027-520030	HARDWARE MAINTENANCE	\$ 4,000	\$ 4,000	\$ 5,000
060-027-520031	SOFTWARE MAINTENANCE	\$ 30,000	\$ 60,000	\$ 60,000
060-027-530001	TRAINING EXPENSE	\$ 10,000	\$ 7,000	\$ 10,000
060-027-600000	SUPPLIES - GIS	\$ 10,000	\$ 10,000	\$ 10,000
060-027-780000	EQUIPMENT GIS	\$ 50,000	\$ 115,000	\$ 115,000
060-027-780004	GIS UPKEEP	\$ 10,000	\$ 10,000	\$ 20,000
	<b>TOTAL</b>	<b>\$ 219,000</b>	<b>\$ 286,000</b>	<b>\$ 295,000</b>

**Animal Control**

**Revenue**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 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
011-029-320003	TRANSFER FROM GENERAL FUND	\$ 52,500	\$ 52,500	\$ 52,500
	<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>

**Personnel Expense**

FE NUMBER	Description	2023 BUDGET	2024 BUDGET	2025 BUDGET
011-029-400000	ANIMAL CONTROL SALARY	\$ 28,800	\$ 28,800	\$ 28,800
011-029-500109	DOG TAG REFUND	\$ -	\$ -	\$ -
011-029-502000	LIVESTOCK CLAIMS	\$ 500	\$ 500	\$ 500
011-029-510022	STIPEND/NON-UNION	\$ 3,600	\$ 6,000	\$ 6,000
011-029-530000	TRAVEL EXPENSE	\$ 12,000	\$ 3,000	\$ 3,000
011-029-540000	ADM PHONE	\$ 828	\$ 828	\$ 828
011-029-545000	A/C HOUSING CENTER	\$ 36,000	\$ 36,000	\$ 36,000
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	\$ 2,750	\$ 750
011-029-780000	EQUIPMENT A/C	\$ 1,500	\$ 1,500	\$ 1,500
011-029-790000	TRANSFER FROM ANIMAL CONTROL			
	<b>TOTAL</b>	<b>\$ 94,618</b>	<b>\$ 88,018</b>	<b>\$ 86,018</b>

## AMERICAN RESCUE PLAN ACT

### 000-00-American Rescue Plan Act Fund

Revenue

CODE	ACCOUNT NAME	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	ARPA Revenue	\$ 3,600,000	\$ -	
	<b>TOTAL</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

Expense

CODE	ACCOUNT NAME	2023 BUDGET	2024 BUDGET	2025 BUDGET
020-000-510009	ARPA expense	\$ -	\$ -	
NEW LINE ITEM	ARPA General Fund T Out	\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Capitol Improvement Fund

### CAPITOL IMPROVEMENT FUND

Revenue

CODE	ACCOUNT NAME	2023 BUDGET	2024 BUDGET	2025 BUDGET
075-300000-000	Capitol improvement transfer	\$ 3,600,000	\$ 3,600,000	\$ -
	<b>TOTAL</b>	<b>\$ 3,600,000</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>

Expense

CODE	ACCOUNT NAME	2023 BUDGET	2024 BUDGET	2025 BUDGET
NEW LINE ITEM	Capitol improvement expense	\$ -	\$ 3,600,000	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>