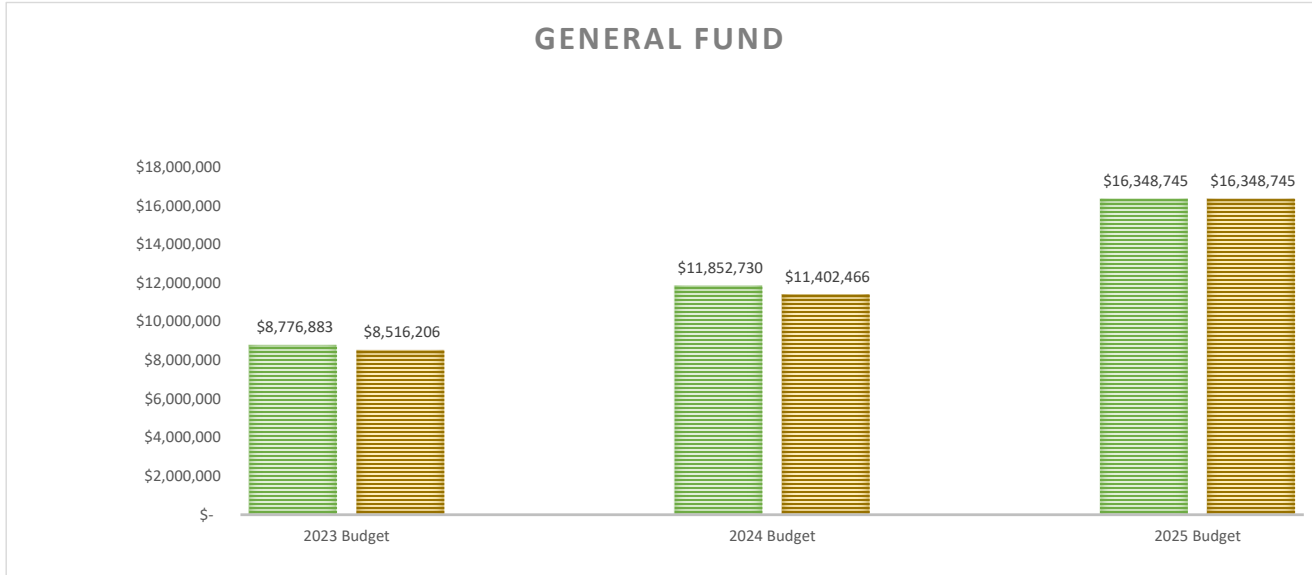


# Christian County

## Fiscal Year 2025 Budget



	2023 Budget	2024 Budget	2025 Budget
Total Revenue All Sources	\$ 8,776,883	\$ 11,852,730	\$ 16,348,745
Budgeted Expenses	\$ 8,516,206	\$ 11,402,466	\$ 16,348,745
Current Year Revenue Less Expenses	\$ 260,677	\$ 450,264	\$ -

Approved by full county board 11 19 2024

**GENERAL FUND**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-000-401001	PERSONAL PROPERTY REPL TAX	\$ 624,280	\$ 1,088,258	\$ 1,157,652
001-000-401002	REAL ESTATE TAX	\$ 2,449,696	\$ 2,524,243	\$ 2,639,974
001-000-401003	SALES TAX	\$ 337,976	\$ 305,000	\$ 382,425
001-000-401004	COUNTY SUPPLEMENTAL TAX	\$ 864,229	\$ 1,001,578	\$ 979,420
001-000-401006	INCOME TAX	\$ 1,642,043	\$ 1,770,406	\$ 1,658,439
001-000-401008	LOCAL USE TAX	\$ 426,448	\$ 456,872	\$ 442,233
001-000-401010	VIDEO GAMING TAX	\$ 21,000	\$ 23,275	\$ 23,784
001-000-402008	MISCELLANEOUS REIMBURSEMENT	\$ 2,000	\$ 3,100	\$ 2,149
001-000-403002	PROB OFFICE SALARY SHORTFALL	\$ -	\$ -	\$ 30,000
001-000-404001	INTEREST	\$ 41,610	\$ 430,000	\$ 512,769
001-000-406003	CABLE TV FRANCHISE FEES	\$ 19,000	\$ 18,000	\$ 17,336
001-000-406005	REAL ESTATE TAX PENALTIES FEES	\$ 60,000	\$ 70,000	\$ 80,372
001-000-407000	LIQUOR LICENSE	\$ 6,000	\$ 6,000	\$ 5,077
001-000-407001	COIN OPERATED MACHINE LICENSE	\$ 800	\$ 800	\$ 600
001-000-415000	GENERAL GRANTS	\$ 150,000	\$ 150,000	\$ 150,000
001-000-415037	FLEX FSA	\$ 21,000	\$ -	\$ -
001-000-415046	TRANSFER FROM RESERVE	\$ -	\$ 1,200,000	\$ -
001-000-435000	TAX SALE INDEMNITY TRANSFER	\$ 5,000	\$ -	\$ -
001-000-446002	FLEX REIMBURSEMENT	\$ 9,000	\$ -	\$ -
001-001-404002	CIRCUIT CLERK INTEREST	\$ 600	\$ 1,500	\$ 1,124
001-001-405000	CIRCUIT CLERK FINES	\$ 85,540	\$ 85,500	\$ 70,000
001-001-405002	DRUG ENFORCEMENT	\$ 1,085	\$ 2,775	\$ 2,775
001-001-406006	CNTY OFFICERS FEES-CIRC CLERK	\$ 209,332	\$ 210,000	\$ 211,000
001-001-406008	PERCENTAGE OF COUNTY FEE	\$ 1,450	\$ 1,500	\$ 1,400
001-002-406006	CNTY OFFICERS FEES-CNTY CLERK	\$ 270,000	\$ 237,900	\$ 220,000
001-004-406004	DRAINAGE DIST CNTY TREAS FEES	\$ 1,500	\$ 1,500	\$ 1,440
001-005-402001	SALARY REIMBURSEMENT	\$ 100,658	\$ 105,280	\$ 110,237
001-005-402008	SHERIFF'S REIMBURSEMENT	\$ 1,000	\$ 1,000	\$ 500
001-005-402010	MENTAL HLTH PRISONER TRANSPORT	\$ 800	\$ 800	\$ 800
001-005-402157	ST OF ILLINOIS CERTIFICATION	\$ -	\$ -	\$ 15,000
001-005-402158	NARC INTERDICATION	\$ -	\$ -	\$ 50,000
001-005-406006	CNTY OFFICERS FEES-SHERIFF	\$ 39,000	\$ 36,000	\$ 39,000
001-005-436000	GRANT-TASER	\$ -	\$ -	\$ 50,000
001-005-439000	SHERIFF'S HOUSING FEDERAL PRIS	\$ 180,000	\$ 180,000	\$ 60,000
001-006-402001	STATES ATTN SALARY REIMB	\$ 166,922	\$ 175,600	\$ 192,000
001-006-406006	CNTY OFFICERS FEES-STATE ATTN	\$ 16,000	\$ 16,000	\$ 18,171
001-006-415004	V CRIMES VICTIMS ASSIST GRANT	\$ 22,000	\$ 24,000	\$ 24,000
001-008-415004	ST IL/ ESDA GRANT	\$ 26,000	\$ 26,000	\$ 26,000
001-011-402001	SUP OF ASMTS SALARY REIMB	\$ 35,176	\$ 36,408	\$ 34,091
001-011-402008	REIMBURSEMENT	\$ -	\$ 6,000	\$ -
001-013-403003	CO HLTH WORKERS COMP INS	\$ 5,808	\$ 5,808	\$ 6,215
001-013-403004	CO HLTH REIM PROP & LIAB INS	\$ 7,749	\$ 7,749	\$ 8,291
001-013-403010	CO HLTH ACCOUNTING SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
001-013-405001	ANIMAL CONTROL FINES & FEES	\$ -	\$ -	\$ 1,000
001-014-431001	ANIMAL CONTROL RENT	\$ 7,800	\$ 7,800	\$ 7,720
001-014-431002	ANIMAL CONTROL COLLECTIONS	\$ 65,000	\$ 75,000	\$ 63,528
001-016-402001	GRANTS-IN-AID REIMB/PROB.OFF	\$ 470,000	\$ 528,000	\$ 462,700
001-016-402003	PROB.SERV.MILEAGE REIMB.	\$ 2,000	\$ 2,000	\$ 2,492
001-016-406000	ELECTRONIC MONITORING FEES	\$ 2,000	\$ -	\$ -
001-018-402001	ST IL/PUBLIC DEF SALRY REIMB	\$ 113,240	\$ 118,450	\$ 124,017
001-018-406006	CNTY OFFICERS FEES-PUBLIC DEF	\$ 1,500	\$ 3,000	\$ 2,724
001-018-415004	STATE OF ILLINOIS-GRANT	\$ -	\$ -	\$ 52,000
001-020-402010	ELECTION REIMB	\$ 35,000	\$ 35,000	\$ 53,000
001-021-404008	BUILDING PERMIT SUBMISSION	\$ -	\$ 625,000	\$ 6,000,000
001-021-406001	ZONING FEES	\$ 40,000	\$ 60,000	\$ 134,600
001-022-403003	CO HWY WORKMAN COMP INS.	\$ 28,513	\$ 28,500	\$ 30,495
001-022-403004	CO HWY REIMB PROP & LIAB INS	\$ 27,902	\$ 27,902	\$ 29,855
001-022-403010	CO HWY ACCOUNTING SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
001-027-403003	LSWF WORKERS COMP INSURANCE	\$ 1,792	\$ 1,792	\$ 1,917
001-027-403004	LSWF REIMB PROP & LIAB INS	\$ 3,204	\$ 3,204	\$ 3,428
001-027-403010	LWSF ACCOUNTING SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
001-031-403003	911 WORKERS COMP INS	\$ 324	\$ 324	\$ 346
001-031-403004	911 REIMB PROP & LIAB INS	\$ 4,906	\$ 4,906	\$ 5,249

## GENERAL FUND

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-031-403010	911 ACCOUNTING SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
001-038-406008	COURT SECURITY	\$ 56,000	\$ 56,000	\$ 73,400
001-039-406007	COURT FEES	\$ 55,000	\$ 55,000	\$ 64,000
		<b>\$ 8,776,883</b>	<b>\$ 11,852,730</b>	<b>\$ 16,348,745</b>

Christian County Budget  
 FY December 1, 2024 - November 30, 2025

**Totals by Department**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
000	Office Zero	\$ 1,187,628	\$ 2,706,162	\$ 7,194,824
001	Circuit Clerk	\$ 330,076	\$ 351,548	\$ 351,569
002	County Clerk	\$ 244,923	\$ 274,532	\$ 282,831
003	Coroner	\$ 147,604	\$ 150,141	\$ 149,899
004	Treasurer	\$ 225,204	\$ 241,528	\$ 252,198
005	Sheriff	\$ 2,921,311	\$ 3,075,285	\$ 3,305,778
006	State's Attorney	\$ 638,875	\$ 830,973	\$ 844,395
007	County Board	\$ 119,174	\$ 254,205	\$ 270,580
008	ESDA	\$ 72,065	\$ 77,577	\$ 77,795
010	Janitors	\$ 161,925	\$ 153,717	\$ 153,399
011	Supervisor of Assessments	\$ 189,716	\$ 210,571	\$ 203,712
012	Board of Review	\$ 19,900	\$ 19,900	\$ 19,900
014	Animal Control	\$ 196,518	\$ 233,404	\$ 292,381
015	Jury	\$ 169,090	\$ 165,790	\$ 165,790
016	Probation	\$ 753,994	\$ 774,623	\$ 832,626
017	Jail	\$ 257,750	\$ 287,900	\$ 303,700
018	Public Defender	\$ 346,363	\$ 362,712	\$ 392,345
019	Building & Grounds	\$ 145,069	\$ 152,129	\$ 153,794
020	Election	\$ 182,500	\$ 216,173	\$ 210,170
021	Zoning	\$ 68,099	\$ 715,649	\$ 718,499
023	Superintendent of Schools	\$ 67,222	\$ 69,417	\$ 70,520
028	214 Market Street	\$ -	\$ -	\$ 23,520
038	Court Securities	\$ 71,200	\$ 78,530	\$ 78,520
		<b>\$ 8,516,206</b>	<b>\$ 11,402,466</b>	<b>\$ 16,348,745</b>

**Department 000: Office Zero**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-000-500100	CEMETARY GRANTS	\$ 300	\$ 300	\$ 4,800
001-000-502511	WORKMEN'S COMP	\$ 76,500	\$ 84,126	\$ 71,939
001-000-503510	INSURANCE -ICIT	\$ 15,000	\$ 15,000	\$ 18,000
001-000-505510	INS-PROPERTY & LIABILITY	\$ 205,203	\$ 238,092	\$ 278,321
001-000-510100	COMPENSATED ABSENCE	\$ 90,000	\$ 60,000	\$ 75,000
001-000-510646	CHRISTIN COUNTY FAIRS	\$ -	\$ -	\$ 5,000
001-000-510647	QUEEN SCHOLARSHIPS	\$ -	\$ -	\$ 1,500
001-000-510648	GRANT WRITING	\$ -	\$ -	\$ 10,000
001-000-515001	UNANTICIPATED GRANTS EXP	\$ 150,000	\$ 150,000	\$ 150,000
001-000-515008	IPRF SAFETY GRANT	\$ 3,500	\$ 5,926	\$ 7,619
001-000-515029	HEALTH SAVING ACCOUNT	\$ -	\$ 15,000	\$ 200,000
001-000-515037	BUDGET SERVICES	\$ -	\$ 6,000	\$ -
001-000-515038	COUNTY WEBSITE U	\$ -	\$ 5,000	\$ -
001-000-515040	PPRT TRANSFER	\$ -	\$ 140,168	\$ 126,883
001-000-520308	EMPLOYEE SERVICES	\$ 5,000	\$ 5,000	\$ 5,000
001-000-520310	TELEPHONE	\$ 35,000	\$ 35,000	\$ 35,000
001-000-520315	MANAGED SERVICE WORKSTATION	\$ 62,225	\$ 138,000	\$ 113,760
001-000-520316	COMPUTER HARDWARE -2ND FLOOR	\$ 60,000	\$ 60,000	\$ 60,000
001-000-520318	COUNTY WEBSITE	\$ 1,000	\$ 1,000	\$ 1,000
001-000-520319	COUNTY EMAIL	\$ 5,000	\$ 6,000	\$ 6,000
001-000-520322	BACKUP MONITORING & MGT	\$ 9,000	\$ 11,000	\$ 11,000
001-000-520329	PROPERTY PURCHASE	\$ -	\$ 450,000	\$ 450,000
001-000-520331	TRANSFER TO CAP IMPROVE FUND	\$ -	\$ -	\$ 1,000,000
001-000-520332	TRANSFER TO RESERVE	\$ -	\$ -	\$ 3,257,172
001-000-520333	MANAGED SERVICE SERVE	\$ -	\$ -	\$ 23,880
001-000-520334	AXIENT SERVE D2C BACKUP	\$ -	\$ -	\$ 6,000
001-000-520390	HVAC & WINDOWS	\$ -	\$ 750,000	\$ 5,000
001-000-520522	SENIOR CITIZENS	\$ 2,500	\$ 2,500	\$ 2,500
001-000-520523	CEO	\$ 1,000	\$ 1,000	\$ 1,000
001-000-525200	POSTAGE METER RENTAL	\$ 38,000	\$ 45,000	\$ 25,000
001-000-537200	AUDIT EXPENSE	\$ 30,000	\$ 38,600	\$ 100,000
001-000-537201	SINGLE AUDIT EXPENSE	\$ 1,950	\$ 7,000	\$ 7,000
001-000-537202	LABOR-LEGAL COUNSEL	\$ 100,000	\$ 125,000	\$ 125,000
001-000-550101	RENT & UTILITIES	\$ 4,225	\$ 4,225	\$ 4,225
001-000-580100	JUDICIAL BACKUP SYSTEM	\$ 2,225	\$ 2,225	\$ 2,225
001-000-590112	INSURANCE ADMIN FEES	\$ 4,000	\$ -	\$ -
001-000-590113	HEALTH INS-REIMBURSEMENT	\$ 160,000	\$ 200,000	\$ 200,000
001-000-590602	CONTINGENCY FUND	\$ 100,000	\$ 100,000	\$ 800,000
001-000-599999	ECONOMIC DEV CORP	\$ 5,000	\$ 5,000	\$ 5,000
		<b>\$ 1,166,628</b>	<b>\$ 2,706,162</b>	<b>\$ 7,194,824</b>

**Department 001: Circuit Clerk**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-001-502510	UNEMPLOYMENT INS	\$ 1,460	\$ 1,700	\$ 1,700
001-001-510101	SALARY-DEPT HEAD	\$ 67,974	\$ 72,816	\$ 72,000
001-001-510120	SALARY-EMPLOYEES	\$ 187,980	\$ 192,679	\$ 193,424
001-001-520299	OFFICE SUPPLIES/PRINTING	\$ 6,000	\$ 6,000	\$ 6,000
001-001-520304	POSTAGE	\$ 500	\$ 500	\$ 300
001-001-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 4,000	\$ 4,500	\$ 4,800
001-001-520399	USAGE/COPIES OF PRINTER/COPIER	\$ 800	\$ 1,000	\$ 1,000
001-001-537200	AUDIT EXPENSE	\$ 5,500	\$ 7,500	\$ 7,500
001-001-580100	MISCELLANEOUS	\$ 500	\$ 500	\$ 800
001-001-590110	EMPLOYEE HEALTH INS	\$ 67,200	\$ 64,008	\$ 63,700
001-001-590111	EMPLOYEE LIFE INS	\$ 395	\$ 345	\$ 345
		<b>\$ 342,309</b>	<b>\$ 351,548</b>	<b>\$ 351,569</b>

**Department 002: County Clerk**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-002-502510	UNEMPLOYMENT INS	\$ 846	\$ 900	\$ 900
001-002-510101	SALARY-DEPT HEAD	\$ 70,353	\$ 72,816	\$ 75,364
001-002-510120	SALARY-EMPLOYEES	\$ 122,928	\$ 146,200	\$ 146,701
001-002-517201	MILEAGE EXPENSES	\$ 500	\$ 500	\$ 750
001-002-520151	OFFICE EQUIPMENT	\$ 1,000	\$ 2,000	\$ 6,500
001-002-520299	OFFICE SUPPLIES/PRINTING	\$ 4,000	\$ 5,000	\$ 5,500
001-002-520402	COVID-19	\$ 500	\$ 500	\$ 500
001-002-520500	PUBLICATION/ADVERTISING	\$ 300	\$ 400	\$ 400
001-002-533110	TRAINING	\$ 250	\$ 250	\$ 250
001-002-590110	EMPLOYEE HEALTH INS	\$ 44,000	\$ 45,720	\$ 45,720
001-002-590111	EMPLOYEE LIFE INS	\$ 246	\$ 246	\$ 246
		<b>\$ 244,923</b>	<b>\$ 274,532</b>	<b>\$ 282,831</b>

**Department 003: Coroner**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-003-502510	UNEMPLOYMENT INS	\$ 1,340	\$ 1,700	\$ 1,700
001-003-510101	SALARY-DEPT HEAD	\$ 52,115	\$ 53,447	\$ 50,000
001-003-510107	SALARY-ASSISTANTS	\$ 38,000	\$ 38,000	\$ 40,000
001-003-510137	SALARY-TRANS HOURLY	\$ 1,300	\$ 1,300	\$ 1,500
001-003-517205	TRANSPORTATION EXPENSE	\$ 1,500	\$ 2,000	\$ 2,000
001-003-520110	DUES & BONDS	\$ 400	\$ 400	\$ 400
001-003-520150	EQUIPMENT/OPERATING EXPENSE	\$ 1,500	\$ 1,500	\$ 1,500
001-003-520151	OFFICE EQUIPMENT	\$ 100	\$ 100	\$ 500
001-003-520306	EDUCATION	\$ 2,000	\$ 2,000	\$ 2,500
001-003-520310	TELEPHONE	\$ 2,200	\$ 2,200	\$ 2,200
001-003-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 50	\$ 50	\$ 200
001-003-520340	CORONER'S JURY CERTIFICATES	\$ 200	\$ 200	\$ 200
001-003-520399	COPIER USAGE	\$ 50	\$ 50	\$ 50
001-003-590110	EMPLOYEE HEALTH INS	\$ 8,800	\$ 9,144	\$ 9,100
001-003-590111	EMPLOYEE LIFE INS	\$ 49	\$ 50	\$ 49
001-003-590775	AUTOPSY/PATHOLOGIST	\$ 38,000	\$ 38,000	\$ 38,000
		<b>\$ 147,604</b>	<b>\$ 150,141</b>	<b>\$ 149,899</b>

**Department 004: Treasurer**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-004-502510	UNEMPLOYMENT INS	\$ 700	\$ 900	\$ 900
001-004-510101	SALARY-DEPT HEAD	\$ 70,354	\$ 72,816	\$ 75,364
001-004-510120	SALARY-EMPLOYEES	\$ 93,453	\$ 100,839	\$ 106,461
001-004-510121	SALARY-PT & OVERTIME	\$ 500	\$ 500	\$ 3,000
001-004-517201	MILEAGE EXPENSES	\$ 1,000	\$ 2,000	\$ 2,000
001-004-520151	OFFICE EQUIPMENT	\$ 800	\$ 800	\$ 800
001-004-520299	OFFICE SUPPLIES/PRINTING	\$ 8,000	\$ 9,000	\$ 9,000
001-004-520304	POSTAGE	\$ 9,000	\$ 9,000	\$ 9,000
001-004-520306	EDUCATION	\$ 1,200	\$ 1,500	\$ 1,500
001-004-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 2,900	\$ 2,900	\$ 2,900
001-004-520399	COPIER USAGE	\$ 1,500	\$ 1,500	\$ 1,500
001-004-520500	PUBLICATION/ADVERTISING	\$ 2,000	\$ 3,000	\$ 3,000
001-004-590110	EMPLOYEE HEALTH INS	\$ 33,600	\$ 36,576	\$ 36,576
001-004-590111	EMPLOYEE LIFE INS	\$ 197	\$ 197	\$ 197
		<b>\$ 225,204</b>	<b>\$ 241,528</b>	<b>\$ 252,198</b>

**Department 005: Sheriff**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-005-502510	UNEMPLOYMENT INS	\$ 8,000	\$ 10,000	\$ 10,000
001-005-510107	SALARY-JAIL ADMINISTRATOR	\$ 61,417	\$ 63,567	\$ 65,474
001-005-510108	SALARY-CHIEF DEPUTY	\$ 75,500	\$ 79,275	\$ 83,475
001-005-510109	SALARY-FULLTIME DEPUTY	\$ 997,496	\$ 1,064,908	\$ 1,067,700
001-005-510110	SALARY-PARTTIME DEPUTY	\$ 17,000	\$ 17,000	\$ 17,000
001-005-510111	SALARY-FULLTIME JAILER	\$ 484,444	\$ 486,824	\$ 486,824
001-005-510112	SALARY-PARTTIME JAILER	\$ 50,000	\$ 30,000	\$ 30,000
001-005-510114	SALARY-PARTTIME TC	\$ 15,688	\$ 14,000	\$ 16,000
001-005-510120	SALARY-DEPT HEAD	\$ 155,383	\$ 157,949	\$ 165,373
001-005-510124	SALARY-BOOKKEEPERS/CLERK	\$ 55,310	\$ 59,425	\$ 60,460
001-005-510130	OVERTIME-DEPUTIES	\$ 53,500	\$ 69,000	\$ 69,000
001-005-510131	OVERTIME-TC	\$ 50,000	\$ 45,000	\$ 40,000
001-005-510132	OVERTIME-JAILER	\$ 40,000	\$ 45,000	\$ 50,000
001-005-510143	SALARY-FULLTIMETC	\$ 200,000	\$ 209,000	\$ 209,000
001-005-515041	COMMUNICATION	\$ -	\$ 10,000	\$ 10,000
001-005-520110	DUES & BONDS	\$ 900	\$ 900	\$ 900
001-005-520150	EQUIPMENT/OPERATING EXPENSE	\$ 30,000	\$ 20,000	\$ 33,500
001-005-520151	OFFICE EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000
001-005-520299	OFFICE SUPPLIES/PRINTING	\$ 4,000	\$ 4,000	\$ 4,000
001-005-520304	POSTAGE	\$ 2,500	\$ 5,500	\$ 5,500
001-005-520310	TELEPHONE	\$ 18,000	\$ 26,000	\$ 13,000
001-005-520311	GRANT-HMA	\$ -	\$ -	\$ -
001-005-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 5,000	\$ 7,000	\$ 5,500
001-005-520342	MEDICAL ASSISTED	\$ -	\$ -	\$ -
001-005-520399	COPIER USAGE	\$ 2,000	\$ 2,000	\$ 2,000
001-005-520600	EQUIPMENT	\$ 25,000	\$ 25,000	\$ 25,000
001-005-525115	AMMUNITION	\$ 5,000	\$ 3,500	\$ 3,500
001-005-525300	MEDICAL COSTS	\$ -	\$ 100,000	\$ 140,000
001-005-525403	CELL PHONES	\$ -	\$ -	\$ 19,200
001-005-525404	CERTIFICATION TRAINING	\$ -	\$ -	\$ 15,000
001-005-525405	GRANT-TASER	\$ -	\$ -	\$ 50,000
001-005-525406	BALLISTIC VEST	\$ -	\$ -	\$ 15,500
001-005-525407	NARC INTERDICTION	\$ -	\$ -	\$ 50,000
001-005-525601	CLOTHING & UNIFORMS	\$ 17,000	\$ 17,000	\$ 17,000
001-005-530201	AUTO EXPENSE	\$ 43,500	\$ 30,000	\$ 25,000
001-005-530202	FUEL	\$ 60,000	\$ 58,000	\$ 50,000
001-005-533101	TRAINING-TC	\$ 17,000	\$ 14,000	\$ 10,000
001-005-533102	TRAINING-JAILER	\$ 11,500	\$ 2,000	\$ 2,000
001-005-533103	K-9 EXPENSE	\$ 1,500	\$ 1,300	\$ 1,500
001-005-533110	TRAINING	\$ 9,000	\$ 11,000	\$ 6,000
001-005-545400	NEW SQUAD CARS	\$ 100,000	\$ 100,000	\$ 100,000
001-005-590110	EMPLOYEE HEALTH INS	\$ 299,200	\$ 283,464	\$ 327,600
001-005-590111	EMPLOYEE LIFE INS	\$ 1,673	\$ 1,673	\$ 1,772
		<b>\$ 2,918,511</b>	<b>\$ 3,075,285</b>	<b>\$ 3,305,778</b>



**Department 006: State's Attorney**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-006-502510	UNEMPLOYMENT INS	\$ 1,600	\$ 2,200	\$ 2,200
001-006-510101	SALARY-DEPT HEAD	\$ 188,739	\$ 197,436	\$ 206,716
001-006-510117	SALARY-VCVA GRANT	\$ 22,000	\$ 27,000	\$ 28,000
001-006-510119	SALARY-VICTIM WITNESS	\$ 19,850	\$ 16,730	\$ 17,000
001-006-510120	SALARY-EMPLOYEES	\$ 143,202	\$ 178,500	\$ 157,572
001-006-510121	SALARY-PT & OVERTIME	\$ 4,000	\$ 29,000	\$ 29,000
001-006-510134	SALARY-FIRST ASSISTANT	\$ -	\$ 120,000	\$ 120,000
001-006-510135	SALARY-SECOND ASSISTANT	\$ -	\$ 95,000	\$ 100,000
001-006-515027	CHILD ADVOCACY CENTER	\$ -	\$ 20,000	\$ 25,000
001-006-517201	MILEAGE EXPENSES	\$ 550	\$ 550	\$ 550
001-006-520110	DUES & BONDS	\$ 3,640	\$ 3,640	\$ 3,640
001-006-520151	OFFICE EQUIPMENT	\$ 2,000	\$ 5,000	\$ 5,000
001-006-520299	OFFICE SUPPLIES/PRINTING	\$ 13,000	\$ 16,000	\$ 16,000
001-006-520304	POSTAGE	\$ 500	\$ 600	\$ 600
001-006-520306	EDUCATION	\$ -	\$ -	\$ 3,000
001-006-520307	BOOKS & PERIODICALS	\$ 2,200	\$ 2,200	\$ 4,000
001-006-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 6,200	\$ 6,200	\$ 6,200
001-006-520317	COMPUTER MAINTENANCE	\$ 1,400	\$ 3,000	\$ 3,000
001-006-520399	COPIER USAGE	\$ 3,100	\$ 4,500	\$ 4,500
001-006-520400	PRINTING & PUBLISHING	\$ 3,500	\$ 5,000	\$ 5,000
001-006-520510	TRANSCRIPTS	\$ 4,000	\$ 5,000	\$ 5,000
001-006-590110	EMPLOYEE HEALTH INS	\$ 70,400	\$ 73,152	\$ 73,152
001-006-590111	EMPLOYEE LIFE INS	\$ 394	\$ 265	\$ 265
001-006-590605	WITNESS FEES & TEST	\$ 2,000	\$ 5,000	\$ 11,000
001-006-590644	APPELLATE PROJECT	\$ 15,000	\$ 15,000	\$ 18,000
		<b>\$ 507,275</b>	<b>\$ 830,973</b>	<b>\$ 844,395</b>

**Department 007: County Board**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-007-502510	UNEMPLOYMENT INS	\$ 400	\$ 850	\$ 850
001-007-510102	SALARY-ADMINISTRATOR	\$ 54,000	\$ 57,185	\$ 75,000
001-007-510116	BOARD CHAIR SALARY	\$ 20,000	\$ 20,000	\$ 20,000
001-007-510120	SALARY-EMPLOYEES	\$ -	\$ 120,000	\$ 60,560
001-007-510125	SALARY-ADMIN	\$ -	\$ -	\$ 50,000
001-007-510128	SALARY-COUNTY BOARD	\$ 30,000	\$ 30,000	\$ 30,000
001-007-517202	CONVENTIONS/SEMINARS	\$ 2,000	\$ 2,500	\$ 3,000
001-007-520110	DUES & BONDS	\$ 300	\$ 300	\$ 300
001-007-520151	OFFICE EQUIPMENT	\$ 500	\$ 1,000	\$ 6,000
001-007-520299	OFFICE SUPPLIES/PRINTING	\$ 1,000	\$ 2,000	\$ 2,500
001-007-520306	EDUCATION	\$ 1,600	\$ 2,500	\$ 3,000
001-007-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 125	\$ 2,000	\$ 2,000
001-007-520399	COPIER USAGE	\$ 400	\$ 2,000	\$ 2,000
001-007-525403	CELL PHONE	\$ -	\$ -	\$ 1,500
001-007-590110	EMPLOYEE HEALTH INS	\$ 8,800	\$ 13,800	\$ 13,800
001-007-590111	EMPLOYEE LIFE INS	\$ 49	\$ 70	\$ 70
		<b>\$ 119,174</b>	<b>\$ 254,205</b>	<b>\$ 270,580</b>

**Department 008: ESDA**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-008-502510	UNEMPLOYMENT INS	\$ 890	\$ 1,090	\$ 1,090
001-008-510102	SALARY-ADMINISTRATOR	\$ 23,175	\$ 23,987	\$ 24,705
001-008-510133	HOURLY-ESDA ASSISTANT	\$ 8,000	\$ 8,000	\$ 8,000
001-008-517204	VEHICLE EXPENSE	\$ 10,000	\$ 15,000	\$ 15,000
001-008-520110	DUES & BONDS	\$ 500	\$ 500	\$ -
001-008-520300	OFFICE SUPPLIES EXPENSE	\$ 5,000	\$ 5,000	\$ 5,000
001-008-520303	DAMAGE ASSESSMENTS/S&R*	\$ 2,500	\$ 2,500	\$ 2,500
001-008-520306	EDUCATION	\$ 2,500	\$ 2,500	\$ 2,500
001-008-520309	COMMUNICATIONS	\$ 7,500	\$ 5,000	\$ 5,000
001-008-520310	TELEPHONE	\$ 7,500	\$ 12,000	\$ 12,000
001-008-525401	EQUIPMENT MAINTENANCE	\$ 2,000	\$ 2,000	\$ 2,000
001-008-590110	EMPLOYEE HEALTH INS	\$ -	\$ -	\$ -
001-008-590111	EMPLOYEE LIFE INS	\$ -	\$ -	\$ -
		<b>\$ 69,565</b>	<b>\$ 77,577</b>	<b>\$ 77,795</b>

**Department 010: Janitors**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-010-502510	UNEMPLOYMENT INS	\$ 450	\$ 600	\$ 600
001-010-510118	SALARY-JANITOR	\$ 25,476	\$ 28,119	\$ 28,210
001-010-510121	SALARY-PT & OVERTIME	\$ 14,000	\$ 14,000	\$ 14,000
001-010-520305	JANITORIAL SUPPLIES	\$ 8,000	\$ 6,000	\$ 5,000
001-010-520310	TELEPHONES	\$ 550	\$ 550	\$ 600
001-010-520512	ELEVATOR SERVICE CONTRACT	\$ 7,000	\$ 6,000	\$ 6,000
001-010-540108	WATER SERVICE	\$ 3,500	\$ 2,900	\$ 2,900
001-010-540110	UTILITIES	\$ 54,000	\$ 50,000	\$ 45,000
001-010-560101	BUILDING MAINTENANCE/REPAIR	\$ 30,000	\$ 30,000	\$ 35,000
001-010-590110	EMPLOYEE HEALTH INS	\$ 8,800	\$ 8,800	\$ 9,100
001-010-590111	EMPLOYEE LIFE INS	\$ 49	\$ 98	\$ 49
001-010-590600	PEST & SANITIZING SERVICE	\$ 800	\$ 800	\$ 600
001-010-590601	HAULING SERVICE	\$ 1,500	\$ 1,400	\$ 1,540
001-010-590606	LAUNDRY & TOWEL SERVICE	\$ 2,000	\$ 500	\$ 500
001-010-590607	FIRE EQUIP & BOIL IN	\$ 300	\$ 450	\$ 800
001-010-590680	LAWN MAINTENANCE	\$ 500	\$ 500	\$ 500
001-010-590685	CLOCK MAINTENANCE	\$ 3,000	\$ 3,000	\$ 3,000
		<b>\$ 159,925</b>	<b>\$ 153,717</b>	<b>\$ 153,399</b>

**Department 011: Supervisor of Assessments**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-011-502510	UNEMPLOYMENT INS	\$ 460	\$ 600	\$ 800
001-011-510101	SALARY-DEPT HEAD	\$ 70,353	\$ 72,815	\$ 75,364
001-011-510120	SALARY-EMPLOYEES	\$ 62,293	\$ 67,341	\$ 57,167
001-011-510121	SALARY-PT & OVERTIME	\$ -	\$ 6,000	\$ -
001-011-517201	MILEAGE EXPENSES	\$ 4,500	\$ 4,000	\$ 4,300
001-011-520150	EQUIPMENT/OPERATING EXPENSE	\$ 500	\$ 1,000	\$ 1,100
001-011-520151	OFFICE EQUIPMENT	\$ 750	\$ 750	\$ 750
001-011-520299	OFFICE SUPPLIES/PRINTING	\$ 1,700	\$ 2,000	\$ 1,600
001-011-520304	POSTAGE	\$ 5,500	\$ 5,775	\$ 6,375
001-011-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 1,220	\$ 1,220	\$ 2,400
001-011-520315	CAMA SOFTWARE	\$ 5,480	\$ 8,006	\$ 8,006
001-011-520399	COPIER USAGE	\$ 1,100	\$ 1,500	\$ 300
001-011-520500	PUBLICATION/ADVERTISING	\$ 9,000	\$ 9,000	\$ 9,000
001-011-590110	EMPLOYEE HEALTH INS	\$ 26,400	\$ 30,456	\$ 36,400
001-011-590111	EMPLOYEE LIFE INS	\$ 160	\$ 108	\$ 150
		<b>\$ 189,416</b>	<b>\$ 210,571</b>	<b>\$ 203,712</b>

**Department 012: Board of Review**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-012-510128	SALARY-BD OF REVIEW	\$ 19,500	\$ 19,500	\$ 19,500
001-012-517201	MILEAGE EXPENSES	\$ 250	\$ 250	\$ 250
001-012-520500	PUBLICATION/ADVERTISING	\$ 150	\$ 150	\$ 150
		<b>\$ 19,900</b>	<b>\$ 19,900</b>	<b>\$ 19,900</b>

**Department 014: Animal Control**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-014-502510	UNEMPLOYMENT INS	\$ 1,800	\$ 2,000	\$ 2,700
001-014-510101	SALARY-DEPT HEAD	\$ 40,500	\$ 46,575	\$ 58,656
001-014-510102	SALARY-ADMINISTRATOR	\$ 4,410	\$ 4,610	\$ 4,772
001-014-510121	SALARY-PT & OVERTIME	\$ 44,000	\$ 76,323	\$ 67,405
001-014-510156	SALARY-OFFICE MANAGER	\$ 35,111	\$ 29,296	\$ 58,000
001-014-517204	VEHICLE EXPENSE	\$ 4,000	\$ 4,000	\$ 4,000
001-014-520151	OFFICE EQUIPMENT	\$ 1,200	\$ 1,500	\$ 1,500
001-014-520299	OFFICE SUPPLIES/PRINTING	\$ 1,000	\$ 1,000	\$ 1,000
001-014-520300	OFFICE SUPPLIES EXPENSE	\$ 3,000	\$ 3,000	\$ 3,000
001-014-520305	JANITORIAL EXPENSES	\$ -	\$ 3,000	\$ 4,000
001-014-520310	TELEPHONE	\$ 4,000	\$ 4,000	\$ 4,000
001-014-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 500	\$ 650	\$ 1,000
001-014-520399	COPIER USAGE	\$ 450	\$ 550	\$ 700
001-014-520600	EQUIPMENT	\$ 2,500	\$ 3,000	\$ 4,000
001-014-525601	CLOTHING & UNIFORMS	\$ 600	\$ 1,000	\$ 1,500
001-014-533110	TRAINING	\$ 2,000	\$ 2,000	\$ 2,000
001-014-540110	UTILITIES	\$ 15,000	\$ 20,000	\$ 25,000
001-014-560101	BUILDING MAINTENANCE/REPAIR	\$ 7,500	\$ 10,000	\$ 15,000
001-014-580100	MISCELLANEOUS	\$ 1,500	\$ 1,500	\$ 2,000
001-014-590110	EMPLOYEE HEALTH INS	\$ 26,400	\$ 18,300	\$ 31,000
001-014-590111	EMPLOYEE LIFE INS	\$ 147	\$ 100	\$ 148
001-014-590601	HAULING SERVICE	\$ 900	\$ 1,000	\$ 1,000
		<b>\$ 196,518</b>	<b>\$ 233,404</b>	<b>\$ 292,381</b>

**Department 015: Jury**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-015-520110	DUES & BONDS	\$ 1,500	\$ 2,500	\$ 3,500
001-015-520300	OFFICE SUPPLIES EXPENSE	\$ 3,000	\$ 3,000	\$ 3,500
001-015-520302	CHIEF JUDGE OFFICE EXPENSE	\$ 2,000	\$ 2,200	\$ 3,400
001-015-520304	POSTAGE	\$ 100	\$ 100	\$ 100
001-015-520307	BOOKS & PERIODICALS	\$ 750	\$ 750	\$ 750
001-015-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 700	\$ 700	\$ 500
001-015-520315	COMPUTER PROGRAMING/TECHNOLOG	\$ 1,500	\$ 1,500	\$ 2,500
001-015-520340	JURORS & MILEAGE	\$ 15,000	\$ 15,000	\$ 12,000
001-015-520341	JUROR MEALS	\$ 500	\$ 500	\$ 500
001-015-520399	COPIER USAGE	\$ 240	\$ 240	\$ 240
001-015-590603	RELIEF PUBLIC DEFENDER	\$ 50,400	\$ 50,400	\$ 50,400
001-015-590604	COURT ORDERED ATTNV	\$ 55,000	\$ 55,000	\$ 55,000
001-015-590605	WITNESS FEES & TEST	\$ 25,000	\$ 25,000	\$ 25,000
001-015-590642	REIM-CIRCUIT JUDGES	\$ 1,400	\$ 1,400	\$ 1,400
001-015-590660	JUVENILE DETENTION	\$ 12,000	\$ 7,500	\$ 7,000
		<b>\$ 169,090</b>	<b>\$ 165,790</b>	<b>\$ 165,790</b>

**Department 016: Probation**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-016-502510	UNEMPLOYMENT INS	\$ 2,965	\$ 3,500	\$ 3,500
001-016-510105	SALARY PROB OFFICERS	\$ 435,704	\$ 453,569	\$ 477,815
001-016-510106	CHIEF PROBATION OFFICER SALARY	\$ 95,093	\$ 102,700	\$ 109,888
001-016-510120	SALARY-EMPLOYEES	\$ 56,657	\$ 57,658	\$ 57,914
001-016-510121	SALARY-PT & OVERTIME	\$ 7,636	\$ 11,778	\$ 10,709
001-016-517201	MILEAGE EXPENSES	\$ 10,000	\$ 10,000	\$ 12,000
001-016-520151	OFFICE EQUIPMENT	\$ 500	\$ 500	\$ 24,010
001-016-520299	OFFICE SUPPLIES/PRINTING	\$ 3,800	\$ 3,800	\$ 4,000
001-016-520304	POSTAGE	\$ 2,600	\$ 2,600	\$ 2,800
001-016-520306	EDUCATION	\$ 500	\$ 500	\$ 500
001-016-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 3,028	\$ 3,500	\$ 3,500
001-016-520399	COPIER USAGE	\$ 1,200	\$ 1,200	\$ 1,300
001-016-540110	UTILITIES	\$ 10,000	\$ 10,000	\$ 11,500
001-016-560101	BUILDING MAINTENANCE/REPAIR	\$ 2,500	\$ 3,000	\$ 3,400
001-016-590110	EMPLOYEE HEALTH INS	\$ 105,600	\$ 109,728	\$ 109,200
001-016-590111	EMPLOYEE LIFE INS	\$ 590	\$ 590	\$ 590
		<b>\$ 738,373</b>	<b>\$ 774,623</b>	<b>\$ 832,626</b>

## Department 017: Jail

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-017-520151	OFFICE EQUIPMENT	\$ -	\$ -	\$ 1,000
001-017-520299	OFFICE SUPPLIES/PR	\$ -	\$ -	\$ 4,000
001-017-520305	JANITORIAL SUPPLIES	\$ 5,400	\$ 6,000	\$ 4,500
001-017-520310	TELEPHONES	\$ -	\$ -	\$ 15,000
001-017-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 800	\$ 1,200	\$ 1,200
001-017-520330	FOOD FOR PRISONERS	\$ 140,000	\$ 150,000	\$ 150,000
001-017-520342	MEDICAL ASSISTED	\$ -	\$ -	\$ 7,000
001-017-520399	USAGE/COPIES OF PRINTER/COPIER	\$ 1,400	\$ 1,600	\$ 1,600
001-017-520600	EQUIPMENT	\$ 10,000	\$ 10,000	\$ 10,000
001-017-520601	LIVESCAN EQUIPMENT	\$ 5,000	\$ 5,000	\$ 3,000
001-017-525405	GRANT	\$ -	\$ -	\$ -
001-017-525408	FIRE SAFETY	\$ -	\$ -	\$ 10,000
001-017-540108	WATER SERVICE	\$ 26,400	\$ 24,000	\$ 20,000
001-017-540110	UTILITIES	\$ 39,600	\$ 58,000	\$ 52,000
001-017-560101	BUILDING MAINTENANCE/REPAIR	\$ 20,000	\$ 20,000	\$ 15,000
001-017-590600	PEST & SANITIZING SERVICE	\$ 600	\$ 1,000	\$ 800
001-017-590601	HAULING SERVICE	\$ 2,100	\$ 2,100	\$ 2,100
001-017-590606	LAUNDRY & TOWEL SERVICE	\$ 1,500	\$ 500	\$ 500
001-017-590607	FIRE EQUIP & BOIL IN	\$ 950	\$ 1,500	\$ 1,000
001-017-590660	INMATE UNIFORMS/BLAN	\$ 2,000	\$ 5,000	\$ 3,500
001-017-590681	GENERATOR MAINTENANCE	\$ 2,000	\$ 2,000	\$ 1,500
		<b>\$ 257,750</b>	<b>\$ 287,900</b>	<b>\$ 303,700</b>

## Department 018: Public Defender

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-018-502510	UNEMPLOYMENT INS	\$ 1,200	\$ 1,400	\$ 1,400
001-018-510101	SALARY-DEPT HEAD	\$ 169,879	\$ 177,693	\$ 186,045
001-018-510108	INVESTIGATOR	\$ 5,700	\$ 5,700	\$ 5,000
001-018-510120	SALARY-EMPLOYEES	\$ 29,431	\$ 31,168	\$ 31,168
001-018-510121	SALARY-PT & OVERTIME	\$ 11,000	\$ 11,620	\$ 6,200
001-018-510154	SALARY ASST PUBLIC DEFENDER	\$ 62,000	\$ 72,000	\$ 59,000
001-018-510163	SALARY-CLIENT ADVOCATE	\$ -	\$ -	\$ 40,000
001-018-517202	CONVENTIONS/SEMINARS	\$ 4,500	\$ 4,800	\$ 4,000
001-018-520110	DUES & BONDS/MALPRACTICE	\$ 20,697	\$ 17,697	\$ 12,000
001-018-520151	OFFICE EQUIPMENT	\$ 2,000	\$ 2,500	\$ 2,500
001-018-520299	OFFICE SUPPLIES/PRINTING	\$ 5,108	\$ 5,500	\$ 5,500
001-018-520304	POSTAGE	\$ 400	\$ 400	\$ 400
001-018-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 2,500	\$ 2,800	\$ 4,100
001-018-520399	COPIER USAGE	\$ 2,600	\$ 3,000	\$ 3,000
001-018-520510	TRANSCRIPTS AND LIBRARY	\$ 2,500	\$ 2,500	\$ 3,084
001-018-561104	STORAGE	\$ -	\$ 1,500	\$ 1,500
001-018-590110	EMPLOYEE HEALTH INS	\$ 26,400	\$ 22,286	\$ 27,300
001-018-590111	EMPLOYEE LIFE INS	\$ 148	\$ 148	\$ 148
		<b>\$ 346,063</b>	<b>\$ 362,712</b>	<b>\$ 392,345</b>

**Department 019: Building / Grounds**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-019-502510	UNEMPLOYMENT INS	\$ 460	\$ 560	\$ 560
001-019-510101	SALARY-DEPT HEAD	\$ 65,000	\$ 68,900	\$ 72,000
001-019-510120	SALARY-EMPLOYEES	\$ 53,061	\$ 54,871	\$ 57,277
001-019-517204	VEHICLE EXPENSE	\$ 1,800	\$ 1,800	\$ 4,000
001-019-520299	OFFICE SUPPLIES/PRINTING	\$ 75	\$ 75	\$ 75
001-019-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 100	\$ 100	\$ 168
001-019-520399	COPIER USAGE	\$ 125	\$ 100	\$ 100
001-019-520600	EQUIPMENT	\$ 3,000	\$ 2,500	\$ 3,500
001-019-525403	CELL PHONES	\$ -	\$ -	\$ 1,440
001-019-525601	CLOTHING & UNIFORMS	\$ 3,200	\$ 5,400	\$ 5,400
001-019-533110	TRAINING	\$ 250	\$ 125	\$ 125
001-019-590110	EMPLOYEE HEALTH INS	\$ 17,600	\$ 17,600	\$ 9,100
001-019-590111	EMPLOYEE LIFE INS	\$ 98	\$ 98	\$ 49
		<b>\$ 144,769</b>	<b>\$ 152,129</b>	<b>\$ 153,794</b>

**Department 020: Election**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-020-500000	VOTERS REGISTRATION	\$ 500	\$ 500	\$ 500
001-020-510640	ELECTION JUDGES PAY	\$ 22,500	\$ 47,000	\$ 30,000
001-020-510645	COUNTING STATION	\$ 3,000	\$ 6,000	\$ 3,500
001-020-510650	SUPERVISORS HELP	\$ 1,000	\$ 2,600	\$ 1,300
001-020-515001	ELECTION GRANTS	\$ 57,000	\$ 26,073	\$ 51,370
001-020-520300	OFFICE SUPPLIES EXPENSE	\$ 2,000	\$ 28,500	\$ 28,500
001-020-520304	POSTAGE	\$ 3,000	\$ 3,000	\$ 1,500
001-020-520315	SOFTWARE SUPPORT ELECTIONS	\$ 84,000	\$ 84,000	\$ 84,000
001-020-520402	COVID-19	\$ 500	\$ 500	\$ 500
001-020-520500	PUBLICATION/ADVERTISING	\$ 6,000	\$ 12,000	\$ 6,000
001-020-550101	RENT & UTILITIES	\$ 3,000	\$ 6,000	\$ 3,000
		<b>\$ 182,500</b>	<b>\$ 216,173</b>	<b>\$ 210,170</b>

**Department 021: Zoning**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-021-502510	UNEMPLOYMENT INS	\$ 250	\$ 300	\$ 350
001-021-510103	SALARY-ZONING	\$ 52,000	\$ 65,000	\$ 67,500
001-021-510127	BD APPEALS-PER DIEM	\$ 1,500	\$ 2,500	\$ 2,500
001-021-515036	PROFESSIONAL SERVICES	\$ -	\$ 625,000	\$ 625,000
001-021-517201	MILEAGE EXPENSES	\$ 1,500	\$ 2,000	\$ 2,000
001-021-520151	OFFICE EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000
001-021-520304	POSTAGE	\$ 1,000	\$ 3,000	\$ 3,000
001-021-520323	COURT REPORTER	\$ -	\$ 6,000	\$ 6,000
001-021-520400	PRINTING & STATIONERY	\$ 1,000	\$ 1,000	\$ 1,000
001-021-533110	TRAINING	\$ 1,000	\$ 1,000	\$ 1,000
001-021-590110	HEALTH INSURANCE	\$ 8,800	\$ 8,800	\$ 9,100
001-021-590111	COUNTY PD LIFE INSURANCE	\$ 49	\$ 49	\$ 49
		\$ -	\$ 715,649	\$ 718,499

**Department 023: Supt. Of Schools**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-023-590110	EMPLOYEE HEALTH INS	\$ 8,800	\$ 9,144	\$ 9,144
001-023-590111	EMPLOYEE LIFE INS	\$ 49	\$ 49	\$ 49
001-023-590643	REGIONAL OFFICE OF EDUCATION	\$ 58,373	\$ 60,224	\$ 61,327
		\$ 67,222	\$ 69,417	\$ 70,520

**Department 028: Market Street**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-028-515047	ALARMS	\$ -	\$ -	\$ 720
001-028-520305	JANITORIAL EXPENSES	\$ -	\$ -	\$ 800
001-028-520313	LEASE/RENTAL FEES	\$ -	\$ -	\$ 3,500
001-028-520399	USAGE/COPIES	\$ -	\$ -	\$ 2,000
001-028-540108	WATER SERVICE	\$ -	\$ -	\$ 1,500
001-028-540110	UTILITIES	\$ -	\$ -	\$ 8,000
001-028-560101	BUILDING MAINTENANCE	\$ -	\$ -	\$ 5,000
001-028-590601	TRASH HAULING SERVICE	\$ -	\$ -	\$ 1,500
001-028-590681	GENERATOR MAINTENANCE	\$ -	\$ -	\$ 500
		\$ -	\$ -	\$ 23,520

**Department 038: Court Securities**

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
001-038-501100	SALARY COURT SECURITIES/BAILIF	\$ 2,000	\$ 2,000	\$ 2,000
001-038-502510	UNEMPLOYMENT INS	\$ 700	\$ 820	\$ 820
001-038-510121	SALARY-PT & OVERTIME	\$ 65,000	\$ 71,310	\$ 73,500
001-038-520600	EQUIPMENT	\$ 500	\$ 3,900	\$ 1,700
001-038-701200	COURT SECURITY-OTHER	\$ 1,000	\$ 500	\$ 500
		\$ 69,200	\$ 78,530	\$ 78,520



## Special Funds

County Highway  
County Bridge  
County Motor Fuel  
Cannabis Use Tax  
IMRF & Social Security  
Police Vehicle  
TB Sanitarium  
Federal Equitable Sharing Fund  
Public Health  
Court Doc Storage  
SDEE (DARE)  
Automation  
Highway Matching  
Local Solid Waste  
GIS  
911  
General Obligation  
American Rescue Funds  
Mental Health  
E-Citation Fund  
Support Maintenance  
National Opioid Settlement  
Public Defender Fund  
Medical Costs (From Cir Clk)  
Coroner Fees  
FTA Fees  
Sheriff Jail Renovation  
Capital Improvement  
Animal Control Building/Donation  
County Treasurer Automation  
County Law Library  
Probation Services

**Fund 002: County Highway**

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
002-022-401002	REAL ESTATE TAXES	\$ 623,000	\$ 654,100	\$ 676,300
002-022-401031	CO BRIDGE SALARY REIMBURSEMENT	\$ -	\$ 20,000	\$ 20,000
002-022-401036	CO BRIDGE EQUIPMENT REIMB	\$ -	\$ 40,000	\$ 40,000
002-022-402041	CO MFT SALARY REIMBURSEMENTS	\$ -	\$ 150,000	\$ 150,000
002-022-402046	CO MOTOR FUEL EQUIPMENT REIMB	\$ -	\$ 250,000	\$ 250,000
002-022-402049	CO MFT SUPERINTENDENT SALARY	\$ -	\$ 123,000	\$ 142,700
002-022-403006	INSURANCE CLAIMS	\$ -	\$ 10,000	\$ 10,000
002-022-403009	CO MFT FRINGE BENEFITS	\$ -	\$ 25,000	\$ 25,000
002-022-406056	TWP MFT ENGINEERING FEES	\$ 100,000	\$ 140,000	\$ 150,000
002-022-408000	SERVICES AND REPAIRS	\$ -	\$ 75,000	\$ 75,000
002-022-409000	EQUIPMENT/MATERIALS SOLD	\$ 100,000	\$ 100,000	\$ 100,000
002-022-411000	LSWF/TOWNSHIP RECYCLING	\$ -	\$ 3,500	\$ 3,500
002-022-412000	REFUNDS	\$ -	\$ 3,000	\$ 3,000
002-022-414000	MISCELLANEOUS	\$ -	\$ 75,000	\$ 75,000
002-022-436000	LOAN INCOME	\$ 500,000	\$ 500,000	\$ 500,000
		<b>\$ 1,323,000</b>	<b>\$ 2,168,600</b>	<b>\$ 2,220,500</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
002-022-501510	EMP IMRF	\$ -	\$ 20,000	\$ 20,000
002-022-501511	EMP FICA	\$ -	\$ 55,000	\$ 50,000
002-022-502510	UNEMPLOYMENT INSURANCE	\$ -	\$ 4,000	\$ 4,000
002-022-510120	SALARY-EMPLOYEES	\$ -	\$ 703,800	\$ 615,261
002-022-520105	EQUIPMENT PURCHASES	\$ 650,000	\$ 650,000	\$ 650,000
002-022-520150	EQUIPMENT/OPERATING EXPENSE	\$ 250,000	\$ 275,000	\$ 280,000
002-022-520151	OFFICE EQUIPMENT	\$ 10,000	\$ 5,000	\$ 5,000
002-022-520299	OFFICE SUPPLIES/PRINTING	\$ 2,000	\$ 2,000	\$ 2,000
002-022-520300	OFFICE EXPENSE	\$ -	\$ 15,000	\$ 15,000
002-022-520313	COPIER/PRINTER LEASE RENTAL	\$ 1,400	\$ 1,400	\$ 1,400
002-022-520399	COPIER/PRINTER USAGE FEES	\$ 600	\$ 1,000	\$ 1,000
002-022-522122	FRINGE BENEFIT	\$ -	\$ 30,000	\$ 30,000
002-022-530100	ROAD MATERIALS	\$ -	\$ 220,000	\$ 250,000
002-022-550100	ENGINEERING FEES	\$ -	\$ 20,000	\$ 20,000
002-022-560101	BUILDING MAINTENANCE/REPAIR	\$ 205,000	\$ 200,000	\$ 200,000
002-022-580100	MISCELLANEOUS	\$ -	\$ 40,000	\$ 40,000
002-022-590110	HEALTH INSURANCE HIGHWAY	\$ -	\$ 110,000	\$ 110,000
002-022-590111	COUNTY PD LIFE INS HIGHWAY	\$ -	\$ 750	\$ 650
		<b>\$ 1,119,000</b>	<b>\$ 2,352,950</b>	<b>\$ 2,294,311</b>

### Fund 003: County Bridge

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
003-022-401002	REAL ESTATE TAXES	\$ -	\$ 327,000	\$ 338,100
003-022-408000	SERVICE & REPAIRS	\$ -	\$ 50,000	\$ 60,000
003-022-409000	EQUIPMENT /MATERIALS SOLD	\$ -	\$ 25,000	\$ 25,000
003-022-418000	TOWNSHIP BRIDGE	\$ -	\$ 1,440,000	\$ 1,600,000
		\$ -	\$ 1,842,000	\$ 2,023,100

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
003-022-510120	SALARY-EMPLOYEES	\$ -	\$ 20,000	\$ 20,000
003-022-525400	EQUIPMENT USE	\$ -	\$ 40,000	\$ 40,000
003-022-530200	MATERIALS/CO HIGHWAY	\$ -	\$ 10,000	\$ 12,000
003-022-530300	MATERIALS/FROM VENDOR	\$ -	\$ 50,000	\$ 60,000
003-022-540102	BRIDGE CONSTRUCTION	\$ -	\$ 1,800,000	\$ 1,800,000
003-022-540200	BRIDGE CONST/ ST TREASURER	\$ -	\$ 100,000	\$ 100,000
003-022-550100	ENGINEER FEES	\$ -	\$ 300,000	\$ 300,000
003-022-560100	RIGHT OF WAY	\$ -	\$ 25,000	\$ 25,000
003-022-580100	MISCELLANEOUS	\$ -	\$ 20,000	\$ 20,000
		\$ -	\$ 2,365,000	\$ 2,377,000

### Fund 004: County Motor Fuel

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
004-022-402001	ST OF IL REIMB,SUPT.SALARY	\$ 62,000	\$ 62,000	\$ 65,000
004-022-404001	INTEREST	\$ -	\$ 50,000	\$ 125,000
004-022-415001	STATE OF IL ALLOTMENT	\$ 1,000,000	\$ 600,000	\$ 600,000
004-022-415002	STATE OF IL SUPPL ALLOTMENT	\$ 160,000	\$ 250,000	\$ 250,000
004-022-415017	TRANSPORTATION RENEWAL	\$ -	\$ 400,000	\$ 450,000
004-022-415033	CAPTIOL PROGRAM	\$ 260,000	\$ -	\$ -
		\$ 1,482,000	\$ 1,362,000	\$ 1,490,000

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
004-022-510101	SALARY-DEPT HEAD	\$ -	\$ 124,000	\$ 132,000
004-022-510120	SALARY-EMPLOYEES	\$ -	\$ 150,000	\$ 150,000
004-022-520100	COUNTY ENGR EXPENSE	\$ -	\$ 3,000	\$ 3,500
004-022-522122	FRINGE BEN REIM	\$ -	\$ 20,000	\$ 30,000
004-022-525400	EQUIPMENT USE	\$ -	\$ 250,000	\$ 250,000
004-022-530300	MATERIALS/FROM VENDOR	\$ -	\$ 600,000	\$ 700,000
004-022-540100	CONSTRUCTION COSTS	\$ -	\$ 500,000	\$ 600,000
004-022-580100	MISCELLANEOUS	\$ -	\$ 20,000	\$ 20,000
004-022-580200	REBUILD IL BOND EXPENDITURES	\$ -	\$ 500,000	\$ 928,000
		\$ -	\$ 2,167,000	\$ 2,813,500

### Fund 006: Cannabis Use Tax

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
006-005-401014	LOCAL SHARE OF CANNABIS USE TA	\$ 21,000	\$ 21,000	\$ 18,350
		\$ 21,000	\$ 21,000	\$ 18,350

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
006-005-520600	EQUIPMENT	\$ 7,500	\$ 20,000	\$ 20,000
		\$ 7,500	\$ 20,000	\$ 20,000

### Fund 007: IMRF & SOCIAL SECURITY

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
007-029-401001	PERSONAL REPLACEMENT TAX	\$ 97,363	\$ 140,168	\$ 126,883
007-029-401016	IMRF-REAL ESTATE TAXES	\$ -	\$ 394,091	\$ 393,280
007-029-401017	FICA & MEDICARE-REAL ESTATE TAXES	\$ -	\$ 374,309	\$ 407,945
		\$ 97,363	\$ 908,568	\$ 928,108

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
007-029-501510	EMP IMRF	\$ 270,000	\$ 394,091	\$ 580,359
007-029-501511	FICA & MEDICARE	\$ 367,000	\$ 374,309	\$ 404,758
		\$ 637,000	\$ 768,400	\$ 985,117

### Fund 008: Police Vehicle

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
008-005-406000	POLICE VEHICLE FEES	\$ 200	\$ 15,949	\$ 5,500
		\$ 200	\$ 15,949	\$ 5,500

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
008-005-517205	POLICE VEHICLE EXPENSE	\$ -	\$ 18,000	\$ 5,500
		\$ -	\$ 18,000	\$ 5,500

### Fund 009: TB Sanitarium

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
009-024-401002	REAL ESTATE TAXES	\$ 75,900	\$ 75,900	\$ 78,480
009-024-404001	INTEREST	\$ 1,000	\$ 1,000	\$ 1,200
		\$ 76,900	\$ 76,900	\$ 79,680

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
009-024-501510	EMP IMRF	\$ -	\$ 800	\$ 495
009-024-501511	EMP FICA	\$ -	\$ 1,300	\$ 1,401
009-024-502510	UNEMPLOYMENT INS	\$ -	\$ 460	\$ 313
009-024-510120	SALARY-EMPLOYEES	\$ 19,533	\$ 19,533	\$ 18,318
009-024-510131	CARE OF PATIENTS	\$ 30,000	\$ 30,000	\$ 20,000
009-024-512105	CONSULANT	\$ -	\$ -	\$ 16,800
009-024-525100	ADM & MEDICAL COSTS	\$ 30,000	\$ 30,000	\$ 15,000
009-024-590110	EMPLOYEE INS	\$ -	\$ -	\$ 1,832
009-024-590111	EMPLOYEE LIFE INS	\$ -	\$ 40	\$ 229
009-024-590602	CONTINGENCY FUND	\$ 1,000	\$ 1,000	\$ 1,000
		\$ 80,533	\$ 83,133	\$ 75,388

### Fund 010: Federal Equitable Sharing Fund

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
010-005-414000	MISCELLANEOUS	\$ 100	\$ 26,000	\$ 30,000
		\$ 100	\$ 26,000	\$ 30,000

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
010-005-515011	FEDERAL FORFEITURE	\$ 30,000	\$ 30,000	\$ 30,000
		\$ 30,000	\$ 30,000	\$ 30,000

### Fund 011: Public Health

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
011-013-402003	MILEAGE REIMBURSEMENT	\$ -	\$ -	\$ 8,541
011-013-415000	GRANTS-IDHS FAMILY CASE MANAGE	\$ 120,510	\$ 74,200	\$ 55,650
011-013-415001	UNANTICIPATED GRANTS	\$ 30,000	\$ 30,000	\$ 30,000
011-013-415002	GRANTS-WIC PROGRAM	\$ 116,315	\$ 71,766	\$ 62,160
011-013-415004	FEDERAL & STATE GRANTS	\$ -	\$ -	\$ -
011-013-415005	INSURANCE -OPTICAL	\$ 12,000	\$ 6,000	\$ 3,500
011-013-415006	GRANTS-IDPH LOCAL HEALTH PROTE	\$ 80,225	\$ 100,000	\$ 85,000
011-013-415007	GRANTS-IDPH TOBACCO	\$ 10,000	\$ 10,000	\$ 10,000
011-013-415008	GRANTS-IDPH PREPAREDNESS	\$ 47,000	\$ 47,000	\$ 46,872
011-013-415009	GRANTS-VECTOR SURVEILLANCE & C	\$ 13,000	\$ 13,000	\$ 13,717
011-013-415011	IBCCP	\$ 15,000	\$ 15,000	\$ -
011-013-415012	PAYMENT FOR SERVICES & PERMITS	\$ 110,000	\$ 40,000	\$ 7,000
011-013-415014	GRANTS-IDHS HEALTH WORKS (APOR	\$ 30,000	\$ 30,000	\$ -
011-013-415015	LEAD	\$ 18,000	\$ 23,100	\$ 29,300
011-013-415016	BODY ART AND TANNING	\$ -	\$ 1,963	\$ 1,125
011-013-415027	CARES GRANT	\$ 140,000	\$ -	\$ -
011-013-415029	COVID-19 VAC GR	\$ -	\$ 112,500	\$ -
011-013-415031	COVID-19 MASS VACCINATION	\$ 40,000	\$ -	\$ -
011-013-415034	INFLUENZA VACCINE PROMOTION	\$ 40,000	\$ -	\$ -
011-013-415038	ENVIRONMENTAL FEES	\$ -	\$ 90,000	\$ 100,000
011-013-415039	TICK SURVEILLANCE	\$ -	\$ 4,125	\$ 8,000
011-013-415040	SAFE DRINKING WATER	\$ -	\$ 400	\$ 400
011-013-415041	TOBACCO ENFORCEMENT	\$ -	\$ 10,000	\$ 10,000
011-013-415042	COVID CRISIS	\$ -	\$ 33,505	\$ -
011-013-415043	LEAD CLEARWIN	\$ -	\$ 110,000	\$ 110,000
011-013-415044	SIPA GRANT	\$ -	\$ 350,000	\$ 330,868
011-013-415045	COVID TOBACCO GRANT	\$ -	\$ 62,500	\$ -
011-013-415051	NEHA-FDA RFFM GRANT			\$ 5,000
011-013-415052	ACES-GRANT			\$ 110,946
011-013-415055	DATABASE FEES			\$ 5,200
011-013-415056	SHARPS GRANT			\$ 35,000
011-013-415057	OPIOD PREVENTION			\$ 3,000
011-013-415058	TANNING			\$ 600
011-013-415059	MRC GRANT			\$ 5,000
011-013-415060	RESPIRATORY GRANT			\$ 140,000
011-013-415130	GRANTS-WIC PEER PROGRAM	\$ 16,112	\$ 16,112	\$ -
011-013-421000	TB SANITARIUM ADMIN COSTS	\$ 33,000	\$ 33,000	\$ -
011-013-422000	PRIVATE PAY INSURANCE BILLING	\$ 250,000	\$ 275,000	\$ 176,000
		\$ 1,121,162	\$ 1,559,171	\$ 1,392,879

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
011-013-501510	EMP IMRF	\$ 40,297	\$ 40,297	\$ 48,740
011-013-501511	EMP FICA	\$ 43,914	\$ 44,560	\$ 51,622
011-013-502510	UNEMPLOYMENT INS	\$ 2,750	\$ 4,000	\$ 12,688
011-013-502511	WORKMEN'S COMP	\$ 13,444	\$ 10,000	\$ 12,368
011-013-505510	INS-PROPERTY & LIABILITY	\$ 10,000	\$ 10,000	\$ 10,000
011-013-510120	SALARY-EMPLOYEES	\$ 420,985	\$ 304,024	\$ 385,198
011-013-510121	SALARY-PT & OVERTIME	\$ 93,037	\$ 311,852	\$ 354,074
011-013-512101	VECTOR	\$ -	\$ -	\$ 3,681

**Fund 011: Public Health**

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
011-013-512102	SHARPS	\$ -	\$ -	\$ 15,000
011-013-512103	MRC GRANT	\$ -	\$ -	\$ 5,000
011-013-512104	RESPIRATORY GRANT	\$ -	\$ -	\$ 48,222
011-013-515001	UNANTICIPATED GRANTS EXPS	\$ 30,000	\$ 30,000	\$ 30,000
011-013-515005	LEAD	\$ 1,000	\$ 1,000	\$ 3,868
011-013-515007	FAMILY CASE MANAGEMENT	\$ 1,000	\$ 1,000	\$ 7,036
011-013-515021	OPTICAL	\$ 1,000	\$ 1,000	\$ 2,000
011-013-515022	LOCAL HEALTH PROTECTION GRANT	\$ 2,000	\$ 2,000	\$ 11,882
011-013-515023	INFLUENZA VACCINE PROMOTION	\$ 20,000	\$ -	\$ -
011-013-515025	ENVIRONMENTAL FEES	\$ -	\$ 45,000	\$ 65,000
011-013-515030	TICK SURVEILLANCE	\$ -	\$ 4,125	\$ 250
011-013-515031	COVID CRISIS	\$ -	\$ 33,505	\$ -
011-013-515032	LEAD CLEARWIN	\$ -	\$ 110,000	\$ 110,000
011-013-515033	SIPA GRANT	\$ -	\$ 350,000	\$ 31,710
011-013-515034	COVID TOBACCO GRANT	\$ -	\$ 62,500	\$ -
011-013-515035	NUISANCE VIOLATION	\$ -	\$ 2,000	\$ 2,000
011-013-515043	NEHA-FDA-RFFM GR	\$ -	\$ -	\$ 5,000
011-013-515044	ACES-GRANT	\$ -	\$ -	\$ 38,003
011-013-517201	MILEAGE EXPENSES	\$ 7,500	\$ 7,500	\$ 7,500
011-013-520110	DUES & BONDS	\$ 1,000	\$ 1,000	\$ 5,000
011-013-520300	OFFICE SUPPLIES EXPENSE	\$ 200	\$ 10,000	\$ 10,000
011-013-520304	POSTAGE	\$ 2,500	\$ 2,500	\$ 2,500
011-013-520306	EDUCATION	\$ 1,500	\$ 2,000	\$ 2,000
011-013-520310	TELEPHONE	\$ 10,000	\$ 12,000	\$ 12,000
011-013-520316	COMPUTER SUPPORT	\$ 8,500	\$ 8,500	\$ 8,500
011-013-520321	ACCOUNTING SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
011-013-520402	COVID-19	\$ 20,000	\$ -	\$ -
011-013-525300	MEDICAL COSTS	\$ 30,500	\$ 500	\$ 500
011-013-530201	AUTO EXPENSE	\$ -	\$ -	\$ 500
011-013-530202	FUEL	\$ -	\$ -	\$ 1,800
011-013-537200	AUDIT EXPENSE	\$ 2,000	\$ 2,000	\$ 2,000
011-013-540110	UTILITIES	\$ 6,000	\$ 5,000	\$ 7,500
011-013-560101	BUILDING MAINTENANCE/REPAIR	\$ 5,000	\$ 15,000	\$ 15,000
011-013-590110	EMPLOYEE HEALTH INS	\$ 63,537	\$ 85,000	\$ 67,479
011-013-590111	EMPLOYEE LIFE INS	\$ 640	\$ 650	\$ 11,539
011-013-590602	CONTINGENCY FUND	\$ 5,000	\$ 5,000	\$ 5,000
011-013-590640	EMERGENCY PREPAREDNESS	\$ 2,000	\$ 5,000	\$ 9,577
011-013-590641	VACCINES	\$ 15,000	\$ 50,000	\$ 65,000
011-013-590642	WIC	\$ 1,000	\$ 1,000	\$ 9,653
011-013-590645	IL BREAST & CERVICAL CANCER	\$ 15,000	\$ 15,000	\$ -
011-013-590646	CONTRACTUAL-TB	\$ 20,000	\$ 20,000	\$ -
011-013-590647	BREASTFEEDING/PEER COUNSELING	\$ 300	\$ 300	\$ -
011-013-590648	TOBACCO	\$ 500	\$ 500	\$ -
011-013-590649	ADVERTISING	\$ 200	\$ 1,000	\$ 1,000
011-013-590650	PRIVATE PAY INSURANCE BILLING	\$ 18,125	\$ 42,000	\$ 55,000
		<b>\$ 918,429</b>	<b>\$ 1,661,313</b>	<b>\$ 1,555,390</b>

## Fund 012: Court Doc Storage

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
012-001-422000	CIRCUIT CLERK	\$ 45,000	\$ 45,000	\$ 48,730
		<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 48,730</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
012-001-501510	EMP IMRF	\$ 1,000	\$ 1,000	\$ 1,000
012-001-501511	EMP FICA	\$ 2,000	\$ 2,000	\$ 2,000
012-001-502510	UNEMPLOYMENT INS	\$ 230	\$ 300	\$ 300
012-001-510120	SALARY-EMPLOYEES	\$ 25,476	\$ 27,300	\$ 28,593
012-001-590110	HEALTH INSURANCE	\$ 8,800	\$ 9,144	\$ 9,100
012-001-590111	COUNTY PD LIFE INSURANCE	\$ 49	\$ 49	\$ 49
012-001-590635	COURT DOCUMENT EXPENSES	\$ 5,000	\$ 4,000	\$ 2,000
		<b>\$ 42,555</b>	<b>\$ 43,793</b>	<b>\$ 43,042</b>

## Fund 013: SDEE (DARE)

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
013-005-424000	SHERIFF DRUG ED ENFORCEMENT	\$ 7,000	\$ 7,000	\$ 700
		<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 700</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
013-005-500500	SHERIFF'S DRUG EDUC	\$ 2,200	\$ 2,200	\$ 2,500
013-005-501510	EMP IMRF	\$ 400	\$ 400	\$ 400
013-005-501511	FICA & MEDICARE	\$ 280	\$ 280	\$ 280
013-005-502510	UNEMPLOYMENT INS	\$ 30	\$ 300	\$ 30
013-005-510121	SALARY-PT & OVERTIME	\$ 5,700	\$ 5,700	\$ 5,700
013-005-520600	EQUIPMENT	\$ 7,500	\$ 7,500	\$ 7,500
		<b>\$ 16,110</b>	<b>\$ 16,380</b>	<b>\$ 16,410</b>

## Fund 014: Automation

### Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
014-001-422000	CIRCUIT CLERK	\$ 58,000	\$ 58,000	\$ 87,910
014-002-426000	COUNTY CLERK RECORDING	\$ 180,000	\$ 165,000	\$ 167,000
014-002-427000	COUNTY CLERK VITAL STATISTICS	\$ 30,000	\$ 10,000	\$ 24,774
014-006-422000	STATES ATTORNEY AUTO	\$ 2,610	\$ 3,500	\$ 1,200
014-018-428000	PUBLIC DEFENDER-AUTOMATION	\$ -	\$ 500	\$ 500
		<b>\$ 270,610</b>	<b>\$ 237,000</b>	<b>\$ 281,384</b>

### Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
014-001-501000	AUTOMATION-CIRCUIT CLERK	\$ -	\$ 50,000	\$ 50,000
014-002-501000	AUTOMATION-RECORDERS	\$ 47,500	\$ 47,500	\$ 79,100
014-002-501510	EMP IMRF	\$ 2,000	\$ 1,700	\$ 1,700
014-002-501511	EMP FICA	\$ 5,500	\$ 4,750	\$ 4,750
014-002-502510	UNEMPLOYMENT INS	\$ 450	\$ 600	\$ 600
014-002-510120	SALARY-EMPLOYEES	\$ 70,879	\$ 61,935	\$ 62,918
014-002-590110	EMPLOYEE HEALTH INS	\$ 17,600	\$ 18,288	\$ 18,288
014-002-590111	EMPLOYEE LIFE INS	\$ 98	\$ 98	\$ 98
014-002-601000	AUTOMATION-VITAL STATS	\$ 12,500	\$ 20,000	\$ 20,000
014-006-501000	AUTOMATION-STATES ATTY	\$ 20,000	\$ 20,000	\$ 20,000
		<b>\$ 176,527</b>	<b>\$ 224,871</b>	<b>\$ 257,454</b>

## Fund 015: Highway Matching

### Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
015-022-401002	REAL ESTATE TAXES	\$ 311,500	\$ 311,500	\$ 338,100
015-022-402008	REIMBURSEMENT	\$ -	\$ -	\$ -
015-022-404001	INTEREST	\$ -	\$ -	\$ 30,000
		<b>\$ 311,500</b>	<b>\$ 311,500</b>	<b>\$ 368,100</b>

### Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
015-022-510120	SALARY-EMPLOYEES	\$ -	\$ 10,000	\$ 10,000
015-022-525400	EQUIPMENT USE	\$ -	\$ 10,000	\$ 10,000
015-022-530200	MATERIALS COUNTY HIGHWAY	\$ -	\$ 1,000	\$ 1,000
015-022-530300	MATERIALS FROM VENDOR	\$ -	\$ 1,000	\$ 1,000
015-022-540100	CONSTRUCTION COSTS	\$ -	\$ 400,000	\$ 500,000
015-022-540200	BRIDGE CONSTRUCTION/STATE TREASURER	\$ -	\$ 150,000	\$ 150,000
015-022-550100	ENGINEER FEES	\$ -	\$ 150,000	\$ 200,000
015-022-560100	RIGHT OF WAY	\$ -	\$ 20,000	\$ 20,000
015-022-580100	MISCELLANEOUS	\$ -	\$ 5,000	\$ 5,000
		<b>\$ -</b>	<b>\$ 747,000</b>	<b>\$ 897,000</b>



**Fund 017: Local Solid Waste**

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
017-027-404001	INTEREST	\$ 3,000	\$ 14,000	\$ 26,700
017-027-406009	TIPPING FEES-WASTE MANAGEMENT	\$ 150,000	\$ 180,438	\$ 200,000
017-027-415004	STATE OF IL GRANTS	\$ 62,000	\$ 82,804	\$ 82,804
		<b>\$ 215,000</b>	<b>\$ 277,242</b>	<b>\$ 309,504</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
017-027-501510	EMP IMRF	\$ 12,250	\$ 6,500	\$ 3,000
017-027-501511	EMP FICA	\$ 8,000	\$ 7,000	\$ 6,500
017-027-502510	UNEMPLOYMENT INS	\$ 800	\$ 800	\$ 800
017-027-502511	WORKMENS COMP	\$ 4,000	\$ 4,000	\$ 4,000
017-027-505510	INS-PROPERTY & LIABILITY	\$ 2,800	\$ 2,892	\$ 1,000
017-027-510101	SALARY-DEPT HEAD	\$ 48,500	\$ 65,000	\$ 67,500
017-027-510120	SALARY-EMPLOYEES	\$ 66,545	\$ 31,300	\$ 30,761
017-027-510121	SALARY-PT & OVERTIME	\$ -	\$ 34,832	\$ 2,000
017-027-515048	COMMUNITY EVENTS	\$ -	\$ -	\$ 10,000
017-027-515049	COMMUNITY/MUNICIPAL	\$ -	\$ -	\$ 30,000
017-027-517201	MILEAGE EXPENSES	\$ 1,500	\$ 1,500	\$ 1,000
017-027-517202	CONVENTIONS/SEMINARS	\$ 2,000	\$ 2,000	\$ 2,000
017-027-517203	VEHICLE LEASE	\$ 7,980	\$ 8,027	\$ 8,027
017-027-517204	VEHICLE EXPENSE	\$ 1,500	\$ 1,500	\$ 1,500
017-027-520110	DUES & BONDS	\$ 1,000	\$ 1,000	\$ 500
017-027-520300	OFFICE SUPPLIES EXPENSE	\$ 3,000	\$ 3,000	\$ 3,000
017-027-520304	POSTAGE	\$ 1,200	\$ 1,200	\$ 1,200
017-027-520306	EDUCATION	\$ 3,000	\$ 3,000	\$ 3,000
017-027-520307	BOOKS & PERIODICALS	\$ 500	\$ 500	\$ 500
017-027-520310	TELEPHONE	\$ 5,500	\$ 5,000	\$ 4,000
017-027-520315	COMPUTER PROGRAMMING	\$ 1,300	\$ 1,300	\$ 800
017-027-520321	ACCOUNTING SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
017-027-520400	PRINTING & STATIONERY	\$ 1,500	\$ 1,500	\$ 1,000
017-027-520500	PUBLICATION/ADVERTISING	\$ 3,000	\$ 3,000	\$ 2,000
017-027-520600	EQUIPMENT	\$ 3,000	\$ 2,000	\$ 2,000
017-027-525401	EQUIPMENT MAINTENANCE	\$ 4,000	\$ 2,000	\$ 2,000
017-027-525601	CLOTHING & UNIFORMS	\$ 3,000	\$ 1,250	\$ 1,000
017-027-537200	AUDIT EXPENSE	\$ 4,275	\$ 4,275	\$ 4,275
017-027-550102	UTILITIES AND INSURANCE	\$ 8,000	\$ 10,250	\$ 5,000
017-027-560101	BUILDING MAINTENANCE/REPAIR	\$ 10,000	\$ 10,000	\$ 2,000
017-027-590110	EMPLOYEE HEALTH INS	\$ 17,600	\$ 17,000	\$ 17,500
017-027-590111	EMPLOYEE LIFE INS	\$ 98	\$ 148	\$ 148
017-027-590550	RECYCLING SCHOOL	\$ 15,000	\$ 15,000	\$ 16,000
017-027-590555	ELECTRONICS RECYCLING	\$ 18,000	\$ 19,000	\$ 19,200
017-027-590560	ENVIRONMENTAL MTG & MILEAGE	\$ 2,000	\$ -	\$ -
017-027-590602	CONTINGENCY FUND	\$ 10,000	\$ 10,000	\$ 10,000
017-027-610310	TOWNSHIP CLEANUPS	\$ 4,000	\$ 7,000	\$ 5,000
		<b>\$ 277,848</b>	<b>\$ 285,774</b>	<b>\$ 271,211</b>

**Fund 018: GIS**

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
018-011-420000	COLLECTIONS/SUP OF ASSESSMENTS	\$ -	\$ 7,000	\$ 5,661
018-011-428000	SUP OF ASSESSMENTS G I S	\$ 120,000	\$ 85,000	\$ 94,000
		<b>\$ 120,000</b>	<b>\$ 92,000</b>	<b>\$ 99,661</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
018-011-501000	SOFTWARE & MAPPING	\$ -	\$ 57,000	\$ 57,000
018-011-501510	EMP IMRF	\$ 4,100	\$ 4,100	\$ 5,405
018-011-501511	EMP FICA	\$ 3,054	\$ 3,054	\$ 4,025
018-011-502510	UNEMPLOYMENT INS	\$ 230	\$ 280	\$ 200
018-011-510120	SALARY-EMPLOYEES	\$ 35,658	\$ 36,813	\$ 44,000
018-011-520150	EQUIPMENT/OPERATING EXPENSE	\$ 5,000	\$ 5,000	\$ 5,000
018-011-533110	TRAINING	\$ 3,000	\$ 3,000	\$ 3,000
018-011-590110	EMPLOYEE HEALTH INS	\$ 8,800	\$ 9,372	\$ 9,100
018-011-590111	EMPLOYEE LIFE INS	\$ 49	\$ 50	\$ 50
		<b>\$ 59,891</b>	<b>\$ 118,669</b>	<b>\$ 127,780</b>

**Fund 019: 911**

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
019-031-404001	INTEREST	\$ 600	\$ 13,000	\$ 37,000
019-031-415001	STATE OF IL	\$ -	\$ -	\$ 55,545
019-031-415047	UNANTICIPATED GRANTS	\$ -	\$ 100,000	\$ 100,000
019-031-436000	ST OF ILLINOIS GRANT	\$ 770,000	\$ 790,000	\$ 795,000
019-031-437000	MISC OFFICE REVENUE			\$ 125,477
		<b>\$ 770,600</b>	<b>\$ 903,000</b>	<b>\$ 1,113,022</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
019-031-501510	EMP IMRF	\$ 26,500	\$ 22,000	\$ 22,000
019-031-501511	EMP FICA	\$ 27,216	\$ 30,000	\$ 30,000
019-031-502510	UNEMPLOYMENT INS	\$ 3,330	\$ 3,400	\$ 3,400
019-031-502511	WORKMEN'S COMP	\$ 250	\$ 662	\$ 662
019-031-505510	INS-PROPERTY & LIABILITY	\$ 4,200	\$ 4,700	\$ 4,700
019-031-510102	911 ADMINISTRATOR SALARY	\$ 72,000	\$ 74,000	\$ 74,000
019-031-510113	SALARY-FT TCs	\$ 200,000	\$ 262,000	\$ 262,000
019-031-510121	SALARY-PT & OVERTIME	\$ 15,688	\$ 13,000	\$ 35,000
019-031-510124	SALARY-BOOKKEEPERS/CLERK	\$ 9,000	\$ 9,000	\$ 9,000
019-031-510141	SALARY-FT OT	\$ 50,000	\$ 40,000	\$ 35,000
019-031-512100	ADDRESSING/MSAG MAINT	\$ 15,000	\$ 15,000	\$ 59,000
019-031-515001	UNANTICIPATED GRANTS	\$ 100,000	\$ 100,000	\$ 100,000
019-031-517201	MILEAGE EXPENSES	\$ 900	\$ 1,200	\$ 1,000
019-031-517202	CONVENTIONS/SEMINARS	\$ 250	\$ 1,000	\$ -
019-031-520151	OFFICE EQUIPMENT	\$ 15,000	\$ 15,000	\$ 120,000
019-031-520299	OFFICE SUPPLIES/PRINTING	\$ 500	\$ 1,000	\$ 1,000
019-031-520306	EDUCATION	\$ 900	\$ 1,000	\$ -
019-031-520310	TELEPHONE	\$ 8,000	\$ 8,000	\$ 8,000
019-031-520313	LEASE/RENTAL FEES COPIERS/PRIN	\$ 416	\$ 416	\$ 600
019-031-520321	ACCOUNTING SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
019-031-520399	COPIER USAGE	\$ 600	\$ 600	\$ 400
019-031-520600	EQUIPMENT PURCHASES	\$ 5,000	\$ 335,000	\$ 255,000
019-031-525401	EQUIPMENT MAINTENANCE	\$ 221,057	\$ 38,000	\$ 100,000
019-031-525402	RADIO-PAGING PROJECTS	\$ 36,000	\$ 36,000	\$ 124,000
019-031-525500	EQUIPMENT RENTAL	\$ 6,400	\$ 11,000	\$ 9,000
019-031-533110	TRAINING	\$ 15,000	\$ 15,000	\$ 10,000
019-031-580100	GIS EQUIPMENT/GIS AUTOMATION	\$ 1,000	\$ 1,000	\$ -
019-031-590110	EMPLOYEE HEALTH INS	\$ 52,800	\$ 54,792	\$ 54,600
019-031-590111	EMPLOYEE LIFE INS	\$ 296	\$ 296	\$ 295
019-031-590602	CONTINGENCY FUND	\$ 10,000	\$ 10,000	\$ 25,000
		<b>\$ 900,303</b>	<b>\$ 1,106,066</b>	<b>\$ 1,346,657</b>

### Fund 021: General Obligation

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
021-061-401002	CH.CO.COLL./TAX DISTRIBUTION			\$ 148,330
				\$ 148,330

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
021-061-520331	TRANSFER TO CAP		\$ 650,000	
021-061-720600	SERIES 2017 PAYMENT	\$ -	\$ -	\$ 148,330
		\$ -	\$ 650,000	\$ 148,330

### Fund 022: American Rescue Funds

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
022-025-404001	INTEREST		\$ 3,000	\$ 15,000
		\$ -	\$ -	\$ 15,000

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
022-025-515020	DISPROPORTIONATELY IMPACTED CO	\$ -	\$ -	\$ -
022-025-515024	COUNTY SERVICES-ARPA FUNDS	\$ 3,555,000	\$ 1,607,000	\$ 457,377
		\$ 3,555,000	\$ 1,607,000	\$ 457,377

### Fund 024: Mental Health

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
024-064-401002	CH.CO.COLL./TAX DISTRIBUTION	\$ 120,300	\$ 120,300	\$ 120,300
		\$ 120,300	\$ 120,300	\$ 120,300

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
024-064-725001	MENTAL HEALTH OUTPATIENT	\$ 116,000	\$ 120,300	\$ 120,300
		\$ 116,000	\$ 120,300	\$ 120,300

### Fund 025: E-Citation Fund

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
025-001-406010	E-CITATION FEES -CIRCUIT CLERK	\$ 53,000	\$ 10,000	\$ 19,000
025-005-406010	E-CITATION FEES -SHERIFF	\$ 5,000	\$ 3,400	\$ 200
		\$ 58,000	\$ 13,400	\$ 19,200

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
025-001-506010	E-CITATION -CIRCUIT CLERK	\$ 53,000	\$ 20,000	\$ 2,000
025-005-506010	E-CITATION -SHERIFF	\$ 5,000	\$ 5,000	\$ 4,000
		\$ 58,000	\$ 25,000	\$ 6,000

### Fund 026: Support Maintenance

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
026-001-402000	ST IL/REIMB.SUPPORT MAINT.	\$ 2,700	\$ 3,000	\$ 5,000
026-001-422000	CIRCUIT CLERK	\$ 20,000	\$ 15,000	\$ 7,900
		<b>\$ 22,700</b>	<b>\$ 18,000</b>	<b>\$ 12,900</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
026-001-501511	EMP FICA	\$ -	\$ -	\$ -
026-001-502510	UNEMPLOYMENT INS	\$ -	\$ -	\$ -
026-001-510120	SALARY-EMPLOYEES	\$ -	\$ -	\$ -
026-001-590110	EMPLOYEEHEALTH INS	\$ -	\$ -	\$ -
026-001-600300	CHILD SUPPORT FUND	\$ -	\$ -	\$ -
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Fund 027: National Opioid Settlement

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
027-026-401015	OPIOID SETTLEMENT FUNDS	\$ -	\$ -	\$ 98,305
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,305</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
027-026-520326	PREVENTION PROGRAM	\$ -	\$ 25,000	\$ 32,768
027-026-520327	TREATMENT AND RE	\$ -	\$ 25,000	\$ 32,768
027-026-520328	CONNECTIONS TO C	\$ -	\$ 25,000	\$ 32,768
		<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 98,304</b>

### Fund 028: Public Defender Fund

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
028-018-415001	STATE OF IL	\$ -	\$ -	\$ 95,164
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,164</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
028-018-510101	SALARY-DEPT HEAD	\$ -	\$ 30,000	\$ 30,000
028-018-520152	CONTRACTUAL SERVICES	\$ -	\$ 5,000	\$ 5,000
028-018-520310	TELEPHONES	\$ -	\$ 10,000	\$ 10,000
018-018-520600	EQUIPMENT	\$ -	\$ 20,000	\$ 20,000
028-018-580100	MISCELLANEOUS EXPENSE	\$ -	\$ 65,000	\$ 65,000
		<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>

### Fund 029: Medical Costs (from Cir Clk)

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
029-001-422000	CIRCUIT CLERK	\$ 2,200	\$ 2,200	\$ 2,200
029-005-422000	SHERIFF MEDICAL FEES	\$ 82,000	\$ -	\$ -
		<b>\$ 84,200</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
029-005-525300	MEDICAL COSTS FUND	\$ 85,000	\$ 100,000	\$ 140,000
		<b>\$ 85,000</b>	<b>\$ 100,000</b>	<b>\$ 140,000</b>

### Fund 031: Coroner Fees

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
031-003-415000	GRANTS	\$ 4,500	\$ 4,500	\$ 4,500
		\$ 4,500	\$ 4,500	\$ 4,500

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
031-003-520600	EQUIPMENT	\$ 5,000	\$ 4,500	\$ 4,500
		\$ 5,000	\$ 4,500	\$ 4,500

### Fund 033: FTA Fees

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
033-005-406000	FTA FEES	\$ 1,000	\$ 5,000	\$ 1,000
		\$ 1,000	\$ 5,000	\$ 1,000

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
033-005-580100	MISCELLANEOUS EXPENSE	\$ 25,000	\$ 25,000	\$ 25,000
		\$ 25,000	\$ 25,000	\$ 25,000

### Fund 034: Sheriff Jail Renovation

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
034-005-404001	INTEREST	\$ -	\$ 1,500	
034-005-414000	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
		\$ -	\$ 1,500	\$ -

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
034-005-515026	JAIL RENOVATION	\$ -	\$ 2,100,000	\$ 2,027,000
		\$ -	\$ 2,100,000	\$ 2,027,000

### FUND 035: Public Health-Mental Services

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
035-013-520404	PERSONNEL	\$ -	\$ -	\$ -
035-013-520405	MENTAL HEALTH SERVICE	\$ -	\$ -	\$ 26,952
035-013-520406	SUBSTANCE USE DIS	\$ -	\$ -	\$ -
				\$ 26,952

### Fund 041: Nuisance Abatement

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
041-027-404009	Revenue-UTILITIES/INSURANCE	\$ -	\$ -	\$ 5,000
		\$ -	\$ -	\$ 5,000

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
041-027-510649	NUISANCE ABATEMENT	\$ -	\$ -	\$ 5,000
		\$ -	\$ -	\$ 5,000

### Fund 050: Capital Improvement

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
050-050-404001	INTEREST	\$ 500	\$ 4,000	\$ 52,000
050-050-404007	TRANSFER FROM GO	\$ -	\$ 650,000	
050-050-415046	TRANSFER FROM GENERAL RESERVE	\$ -	\$ -	\$ 1,000,000
		<b>\$ 500</b>	<b>\$ 654,000</b>	<b>\$ 1,052,000</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
050-050-515028	RENOVATIONS	\$ -	\$ 250,000	\$ 250,000
050-050-560107	BOILER PROJECT-COURTHOUSE	\$ 30,000	\$ -	\$ -
050-050-561102	AIR CONDITIONER REPAIRS	\$ 40,000	\$ -	\$ -
050-050-561103	REPAIRS	\$ 30,000	\$ 60,000	\$ 100,000
050-050-580100	MISCELLANEOUS	\$ 40,000	\$ 40,000	\$ 100,000
		<b>\$ 140,000</b>	<b>\$ 350,000</b>	<b>\$ 450,000</b>

### Fund 051: Animal Control Building/Donation

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
051-051-406011	DONATIONS	\$ -	\$ 15,000	\$ 15,000
		<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
051-051-520505	FOOD-DOGS & CATS	\$ -	\$ 2,500	\$ 4,500
051-051-520600	EQUIPMENT	\$ -	\$ 10,000	\$ -
051-051-560102	VET SERVICE	\$ -	\$ 24,000	\$ 12,000
051-051-560103	SPAY & NEUTER PROGRAM	\$ -	\$ 20,000	\$ 14,000
		<b>\$ -</b>	<b>\$ 56,500</b>	<b>\$ 30,500</b>

### Fund 212: County Treasurer Automation

Revenue

Account Code	DESCRIPTION	2023 Budget	2024 Budget	2025 Budget
212-212-420000	AUTOMATION/DUPLICATE BILL FEES	\$ 5,900	\$ 6,000	\$ 600
		<b>\$ 5,900</b>	<b>\$ 6,000</b>	<b>\$ 600</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
212-212-720000	MISCELLANEOUS/CO TREAS AUTO	\$ 15,000	\$ 15,000	\$ 12,000
		<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 12,000</b>

### Fund 217: County Law Library

Revenue

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
217-217-422000	COUNTY LAW LIBRARY,CIR.CLERK	\$ 14,800	\$ 11,000	\$ 13,000
		<b>\$ 14,800</b>	<b>\$ 11,000</b>	<b>\$ 13,000</b>

Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
217-217-520307	BOOKS & PERIODICALS	\$ 31,000	\$ 31,000	\$ 12,240
		<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ 12,240</b>

## Fund 221: Probation Services

### Revenue

Account Code	Description	2022 Budget	2024 Budget	2025 Budget
221-221-422000	PROB.SERVICE FEES,CIR.CLERK	\$ 400,000	\$ 380,000	\$ 104,300
		<b>\$ 400,000</b>	<b>\$ 380,000</b>	<b>\$ 104,300</b>

### Expense

Account Code	Description	2023 Budget	2024 Budget	2025 Budget
221-221-533007	PERSONNEL (SALARY SHORTFALL)	\$ 70,000	\$ 30,000	\$ 30,000
221-221-533008	CLIENT SERVICES	\$ 284,215	\$ 304,969	\$ 298,191
221-221-533009	OPERATIONS	\$ 33,060	\$ 31,931	\$ -
221-221-533110	TRAINING & MEMBERSHIPS	\$ 10,000	\$ 10,000	\$ 10,000
		<b>\$ 397,275</b>	<b>\$ 376,900</b>	<b>\$ 338,191</b>