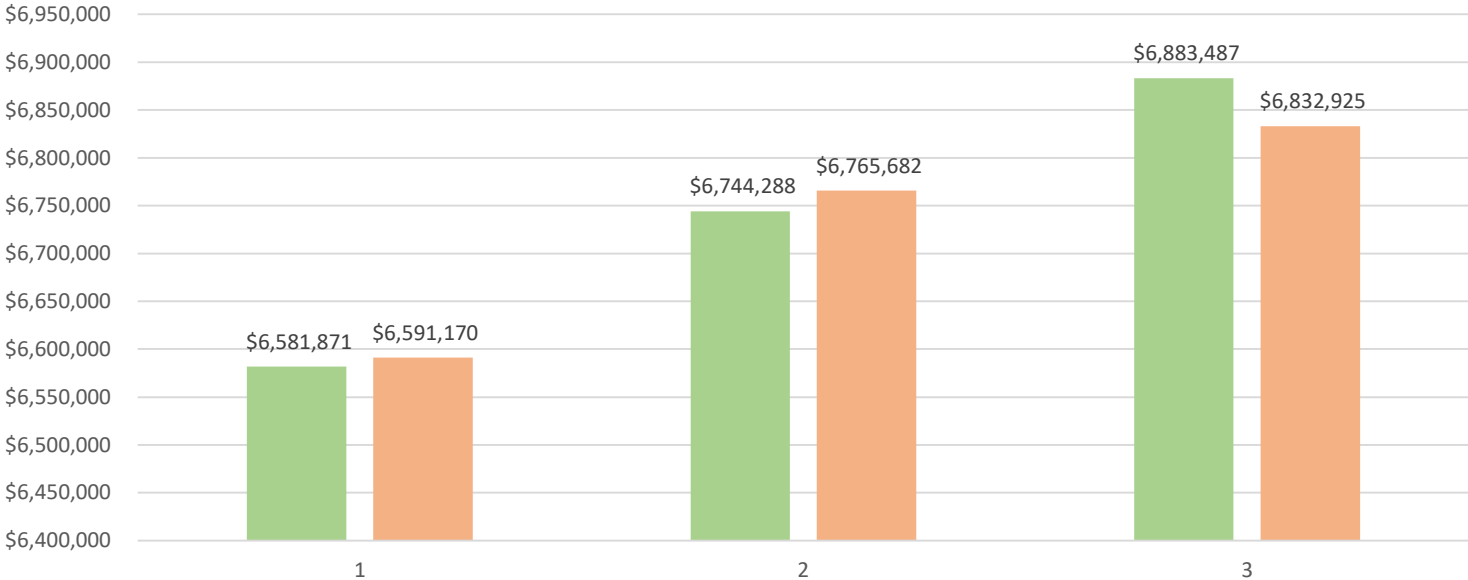


# Crawford County Budget

## General Fund



| Code | Account Name                     | 2023 Budget  | 2024 Budget  | 2025 Budget  | % +/- |
|------|----------------------------------|--------------|--------------|--------------|-------|
|      | General Fund - Total Revenue     | \$ 6,581,871 | \$ 6,744,288 | \$ 6,883,487 |       |
|      | General Fund - Budgeted Expenses | \$ 6,591,170 | \$ 6,765,682 | \$ 6,832,925 |       |
|      | Revenue Less Expenses            | \$ (9,300)   | \$ (21,393)  | \$ 50,562    |       |

Crawford County, Illinois  
 FY December 1, 2023 - November 30, 2024

**EXPENSE TOTALS BY DEPARTMENT**

| Code                               | Account Name                | 2023 Budget         | 2024 Budget         | 2025 Budget         | % +/- |
|------------------------------------|-----------------------------|---------------------|---------------------|---------------------|-------|
| Dept: 000                          | Non-Departmental            | \$ 258,389          | \$ -                | \$ -                |       |
| Dept: 050                          | Administrative & General    | \$ 843,818          | \$ 1,045,413        | \$ 1,091,442        |       |
| Dept: 051                          | County Board                | \$ 88,739           | \$ 45,939           | \$ 52,739           |       |
| Dept: 052                          | County Clerk                | \$ 197,160          | \$ 212,260          | \$ 231,910          |       |
| Dept: 053                          | County Treasurer            | \$ 195,573          | \$ 223,536          | \$ 166,860          |       |
| Dept: 054                          | Supervisor of Assessments   | \$ 174,698          | \$ 158,373          | \$ 162,378          |       |
| Dept: 055                          | Board of Review             | \$ 20,022           | \$ 19,743           | \$ 20,322           |       |
| Dept: 056                          | Assessment & Mapping        | \$ -                | \$ -                | \$ -                |       |
| Dept: 057                          | Property Record Cards       | \$ -                | \$ -                | \$ -                |       |
| Dept: 058                          | Collection & Extension      | \$ 4,447            | \$ 6,800            | \$ 9,000            |       |
| Dept: 059                          | Superintendent of Education | \$ 90,206           | \$ 90,206           | \$ 90,206           |       |
| Dept: 060                          | Election                    | \$ 270,100          | \$ 363,793          | \$ 291,800          |       |
| Dept: 061                          | Probation                   | \$ 135,642          | \$ 146,620          | \$ 91,360           |       |
| Dept: 062                          | Circuit Clerk               | \$ 245,510          | \$ 254,600          | \$ 269,710          |       |
| Dept: 063                          | Circuit Court               | \$ 268,300          | \$ 340,210          | \$ 371,847          |       |
| Dept: 064                          | State's Attorney            | \$ 296,081          | \$ 423,311          | \$ 364,474          |       |
| Dept: 065                          | Sheriff                     | \$ 1,996,995        | \$ 1,848,604        | \$ 1,961,754        |       |
| Dept: 066                          | Coroner                     | \$ 83,943           | \$ 141,805          | \$ 147,255          |       |
| Dept: 068                          | Rabies                      | \$ 78,700           | \$ 75,950           | \$ 82,950           |       |
| Dept: 069                          | ESDA                        | \$ 50,700           | \$ 65,200           | \$ 65,300           |       |
| Dept: 071                          | Jail                        | \$ 1,178,898        | \$ 1,154,070        | \$ 1,212,119        |       |
| Dept: 072                          | Technology Coordination     | \$ 101,250          | \$ 137,250          | \$ 137,500          |       |
| Dept: 074                          | CCDA                        | \$ -                | \$ -                | \$ -                |       |
| Dept: 075                          | 9.1.1.                      | \$ 12,000           | \$ 12,000           | \$ 12,000           |       |
| <b>TOTAL GENERAL FUND EXPENSES</b> |                             | <b>\$ 6,591,170</b> | <b>\$ 6,765,682</b> | <b>\$ 6,832,925</b> |       |

**Fund: 001 - GENERAL FUND**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name                | 2023 Budget  | 2024 Budget  | 2025 Budget  | % +/-   |
|--------------|-----------------------------|--------------|--------------|--------------|---------|
| 001-000-3010 | PROPERTY TAX                | \$ 1,393,477 | \$ 1,531,579 | \$ 1,581,234 | 3%      |
| 001-000-3013 | EOY TRANSFER                | \$ -         | \$ -         | \$ -         |         |
| 001-000-3035 | RETAIL OCC TAX (SALES TAX   | \$ 282,918   | \$ 367,500   | \$ 385,000   | 5%      |
| 001-000-3040 | PER PROP REPL TAX           | \$ 950,000   | \$ 850,000   | \$ 800,000   | -6%     |
| 001-000-3045 | COUNTY SUPPLEMENTAL TA      | \$ 534,052   | \$ 550,000   | \$ 550,000   | 0%      |
| 001-000-3049 | REAL EST TRANS TAX-REV S    | \$ 47,500    | \$ 47,500    | \$ 35,000    | -26%    |
| 001-000-3054 | TRANSFER OF SOA - GIS       | \$ -         | \$ 71,812    | \$ 71,812    | 0%      |
| 001-000-3310 | STATE INCOME TAX            | \$ 1,745,050 | \$ 1,706,655 | \$ 1,796,358 | 5%      |
| 001-000-3315 | VIDEO GAMING                | \$ 13,498    | \$ 13,000    | \$ 20,000    | 54%     |
| 001-000-3316 | CANNABIS USE TAX            | \$ 14,050    | \$ 12,000    | \$ 12,000    | 0%      |
| 001-000-3317 | CANNABIS USE TAX COUNTY     | \$ -         | \$ -         | \$ -         |         |
| 001-000-3330 | DELINQUENT FEES             | \$ 45,425    | \$ 45,000    | \$ 45,000    | 0%      |
| 001-000-3339 | SHERIFF SALARY REIMB        | \$ 112,500   | \$ 117,675   | \$ 123,206   | 5%      |
| 001-000-3341 | STATES ATTORNEY             | \$ 140,680   | \$ 147,151   | \$ 154,067   | 5%      |
| 001-000-3342 | MAINTENANCE SERVICE TW      | \$ -         | \$ -         | \$ -         |         |
| 001-000-3343 | ELECTION                    | \$ -         | \$ -         | \$ -         |         |
| 001-000-3344 | ASSIST ST ATTY SAL REIMB    | \$ -         | \$ -         | \$ -         |         |
| 001-000-3345 | SUP OF ASSESS SALARY REI    | \$ 31,648    | \$ 31,648    | \$ 31,648    | 0%      |
| 001-000-3346 | E.S.D.A. - E.M.A. REIMB     | \$ 1,725     | \$ 10,000    | \$ 10,000    | 0%      |
| 001-000-3347 | E.T.S.B. CONTRACT LABOR (9  | \$ 257,000   | \$ 257,000   | \$ 215,000   | -16%    |
| 001-000-3348 | SHERIFF'S GRANT MONIES      | \$ 32,000    | \$ 32,000    | \$ 32,000    | 0%      |
| 001-000-3349 | TRAINING REIMB              | \$ -         | \$ -         | \$ 17,590    | #DIV/0! |
| 001-000-3351 | PRE TRIAL SERVICES          | \$ -         | \$ -         | \$ -         |         |
| 001-000-3352 | PUBLIC DEFENDER REIMB       | \$ 41,000    | \$ 42,886    | \$ 44,902    | 5%      |
| 001-000-3354 | MEDICAL REIMB               | \$ -         | \$ -         | \$ -         |         |
| 001-000-3375 | OTHER STATE GRANTS/REIM     | \$ -         | \$ -         | \$ -         |         |
| 001-000-3380 | LOCAL GRANTS/REIMBURSE      | \$ -         | \$ -         | \$ -         |         |
| 001-000-3382 | RADIO OPERATOR              | \$ 42,000    | \$ 42,000    | \$ 50,000    | 19%     |
| 001-000-3383 | E.S.D.A. - CITY OF ROBINSON | \$ 500       | \$ 500       | \$ 500       | 0%      |
| 001-000-3384 | INSURANCE REFUND            | \$ -         | \$ -         | \$ -         |         |
| 001-000-3387 | TORT & LIAB ADM REIMB       | \$ 97,707    | \$ 112,657   | \$ 115,909   | 3%      |
| 001-000-3388 | OUT OF CO HOLDINGS          | \$ 30,000    | \$ 30,000    | \$ 3,000     | -90%    |
| 001-000-3410 | COURT CLERK FEES            | \$ 115,000   | \$ 80,000    | \$ 100,000   | 25%     |
| 001-000-3415 | PERCENTAGE COURT FEES       | \$ 1,975     | \$ 1,500     | \$ 1,500     | 0%      |
| 001-000-3420 | COUNTY CLERK FEES           | \$ 179,884   | \$ 175,000   | \$ 160,000   | -9%     |
| 001-000-3425 | ELECTION REIMB              | \$ -         | \$ 10,000    | \$ -         | -100%   |
| 001-000-3430 | FINES & FORFEITS            | \$ 105,877   | \$ 105,000   | \$ 120,000   | 14%     |
| 001-000-3440 | SHERIFF FEES & SALES        | \$ 45,000    | \$ 45,000    | \$ 40,000    | -11%    |
| 001-000-3441 | CORONERS FEES               | \$ 3,675     | \$ 3,675     | \$ -         | -100%   |
| 001-000-3445 | SHERIFFS ARPA REIMB         | \$ 120,000   | \$ -         | \$ -         |         |
| 001-000-3446 | CORRECTIONS REVENUE         | \$ 5,000     | \$ 5,000     | \$ 5,000     | 0%      |

Crawford County, Illinois  
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|              |                                 |    |           |    |           |    |           |      |
|--------------|---------------------------------|----|-----------|----|-----------|----|-----------|------|
| 001-000-3447 | DONATION-DRUG DOG               | \$ | 200       | \$ | 500       | \$ | 500       | 0%   |
| 001-000-3455 | OTHER SERVICE FEES - DOG        | \$ | 3,500     | \$ | 14,000    | \$ | 10,000    | -29% |
| 001-000-3462 | SUP OF ASSESS FEES              | \$ | 1,400     | \$ | 3,000     | \$ | 3,000     | 0%   |
| 001-000-3465 | CIR CLK OP ADD ON FEES          | \$ | 15,000    | \$ | 37,000    | \$ | 3,000     | -92% |
| 001-000-3467 | ST ATTY - OTHER/AUTO            | \$ | 4,500     | \$ | 4,500     | \$ | 4,500     | 0%   |
| 001-000-3480 | ST ATTY FEES & FINES            | \$ | 8,500     | \$ | 8,500     | \$ | 8,500     | 0%   |
| 001-000-3490 | LAW LIBRARY FEES                | \$ | 9,675     | \$ | 8,000     | \$ | 8,000     | 0%   |
| 001-000-3509 | COURT SECURITY                  | \$ | 49,341    | \$ | 45,000    | \$ | 45,000    | 0%   |
| 001-000-3519 | CHILD SUPP & MAINT              | \$ | 5,493     | \$ | 13,500    | \$ | 13,500    | 0%   |
| 001-000-3545 | ARPA FLOW THRU PROJECT          | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3552 | DEATH SURCHARGE                 | \$ | 2,421     | \$ | 2,000     | \$ | 3,000     | 50%  |
| 001-000-3553 | RHSP GENERAL                    | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3554 | RHSP STATE                      | \$ | 29,619    | \$ | 25,000    | \$ | 25,000    | 0%   |
| 001-000-3555 | COLDF SURCHARGE                 | \$ | 2,421     | \$ | 2,000     | \$ | 2,000     | 0%   |
| 001-000-3556 | ST DOM VIOLENCE FUND            | \$ | 562       | \$ | 500       | \$ | 500       | 0%   |
| 001-000-3557 | CIVIL UNION FUND                | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3558 | LIQUOR LICENSE FEE              | \$ | 4,500     | \$ | 13,000    | \$ | 13,000    | 0%   |
| 001-000-3560 | STIPENDS REC'D FROM STAT        | \$ | -         | \$ | -         | \$ | 20,000    |      |
| 001-000-3610 | INTEREST EARNINGS               | \$ | 6,472     | \$ | 14,000    | \$ | 14,000    | 0%   |
| 001-000-3611 | INTEREST ON INVEST              | \$ | -         | \$ | -         | \$ | 35,000    |      |
| 001-000-3620 | TAX PENALTY                     | \$ | -         | \$ | -         | \$ | 50,000    |      |
| 001-000-3640 | COMMERCIUM INCOME               | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3645 | ANNEX BUILDING INCOME           | \$ | 3,500     | \$ | 3,500     | \$ | 3,500     | 0%   |
| 001-000-3650 | AMBULANCE BUILDING INCO         | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3655 | AGGREGATED ENERGY               | \$ | 9,826     | \$ | 9,800     | \$ | 9,800     | 0%   |
| 001-000-3660 | CELL ONE LEASE AGREEMEN         | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3670 | SALARY REIMB FROM CCDA          | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3680 | SAL REIMB 911 COORIDNATO        | \$ | 20,250    | \$ | 20,250    | \$ | 20,250    | 0%   |
| 001-000-3685 | SAL REIMB CHILD SUP & MAI       | \$ | 9,050     | \$ | 10,500    | \$ | 10,500    | 0%   |
| 001-000-3690 | MISCELLANEOUS ADVERTISI         | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3700 | MISCELLANEOUS INCOME            | \$ | 5,500     | \$ | 45,000    | \$ | 45,000    | 0%   |
| 001-000-3706 | CCDA TRANSFER                   | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3770 | SHERIFF MISCELLANEOUS S         | \$ | 1,000     | \$ | 1,000     | \$ | 1,000     | 0%   |
| 001-000-3790 | BOND REFERENDUM-RESCU           | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3800 | EFTPS DEPOSIT ACCOUNT           | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3810 | CO H'WY,CO HLTH, TRSM EF        | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3820 | REIMB FROM HEALTH DEP/B         | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3830 | REIMB FROM CO H'WY/BENE         | \$ | -         | \$ | -         | \$ | 14,211    |      |
| 001-000-3840 | IL DEPT REV ST TAX W/H          | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3845 | MARATHON - PILOT PAYMEN         | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3910 | SALE OF EQUIPMENT               | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3923 | TRANSFER IN - EARNED INTE       | \$ | -         | \$ | -         | \$ | -         |      |
| 001-000-3656 | SOLAR ORD FEE                   | \$ | -         | \$ | -         | \$ | 25,000    |      |
|              | <b>NON-DEPARTMENTAL REVENUE</b> | \$ | 6,581,871 | \$ | 6,724,288 | \$ | 6,883,487 | 2%   |
| 001-060-3050 | ELECTION GRANT                  | \$ | -         | \$ | -         | \$ | -         |      |
| 001-065-3050 | SHERIFF GRANT                   | \$ | -         | \$ | 20,000    | \$ | -         |      |
| 001-065-3771 | OFF DUTY MANAGMNET REIMB        | \$ | -         | \$ | -         | \$ | -         |      |

Crawford County, Illinois  
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|                      |           |                  |           |                  |           |                  |
|----------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| <b>TOTAL REVENUE</b> | <b>\$</b> | <b>6,581,871</b> | <b>\$</b> | <b>6,744,288</b> | <b>\$</b> | <b>6,883,487</b> |
|----------------------|-----------|------------------|-----------|------------------|-----------|------------------|

**Fund: 001 - GENERAL FUND**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Expenditure**

| Code         | Account Name           | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|------------------------|-------------|-------------|-------------|-------|
| 001-000-4500 | TRANSFER TO/FROM OTHER | \$ 258,389  | \$ -        | \$ -        |       |
|              |                        | \$ 258,389  | \$ -        | \$ -        |       |

Crawford County, Illinois  
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**Dept: 050 - ADMINISTRATIVE & GENERAL**

| Code         | Account Name              | 2023 Budget       | 2024 Budget         | 2025 Budget         | % +/-     |
|--------------|---------------------------|-------------------|---------------------|---------------------|-----------|
| 001-050-4000 | SALARIES - OFFICERS       | \$ 36,427         | \$ 36,427           | \$ 36,427           | 0%        |
| 001-050-4002 | SALARIES - OTHER          | \$ 20,000         | \$ 20,000           | \$ -                | -100%     |
| 001-050-4012 | SALARIES PAID BY STIPENDS | \$ -              | \$ -                | \$ -                |           |
| 001-050-4040 | HEALTH INSURANCE          | \$ 435,704        | \$ 579,653          | \$ 597,342          | 3%        |
| 001-050-4101 | MAINT-CO COURTHOUSE       | \$ 16,000         | \$ 16,000           | \$ 16,000           | 0%        |
| 001-050-4102 | MAINT-CO ANNEX            | \$ 22,000         | \$ 22,000           | \$ 22,000           | 0%        |
| 001-050-4103 | MAINT-CO COMMERCIMUM      | \$ -              | \$ -                | \$ -                |           |
| 001-050-4104 | MAINT - BLDG JAIL         | \$ 15,000         | \$ 20,000           | \$ 20,000           | 0%        |
| 001-050-4200 | PHONE                     | \$ -              | \$ 15,660           | \$ 24,000           | 53%       |
| 001-050-4211 | UTILITIES-CO COURTHOUSE   | \$ 20,000         | \$ 20,000           | \$ 20,000           | 0%        |
| 001-050-4212 | UTILITIES-CO ANNEX        | \$ 15,000         | \$ 17,000           | \$ 17,000           | 0%        |
| 001-050-4213 | UTILITIES- CO COMMERCIMUM | \$ -              | \$ 2,500            | \$ 2,500            | 0%        |
| 001-050-4214 | ALARM SYSTEM              | \$ -              | \$ 423              | \$ 423              | 0%        |
| 001-050-4240 | POSTAGE                   | \$ 49,197         | \$ 50,000           | \$ 50,000           | 0%        |
| 001-050-4260 | ACCOUNTING SERVICES - BU  | \$ -              | \$ -                | \$ -                |           |
| 001-050-4300 | PROFESSIONAL SERVICES     | \$ 12,000         | \$ 48,000           | \$ 60,000           | 25%       |
| 001-050-4310 | SOIL & WATER CONSERVATI   | \$ 1,000          | \$ 1,000            | \$ 1,000            | 0%        |
| 001-050-4311 | CCDA                      | \$ 30,000         | \$ 30,000           | \$ 30,000           | 0%        |
| 001-050-4312 | AUDIT                     | \$ 80,000         | \$ 80,000           | \$ 89,000           | 11%       |
| 001-050-4313 | XEROX                     | \$ 12,000         | \$ 12,000           | \$ 12,000           | 0%        |
| 001-050-4315 | PEST CONTROL              | \$ -              | \$ -                | \$ -                |           |
| 001-050-4316 | ELEVATOR                  | \$ -              | \$ -                | \$ -                |           |
| 001-050-4330 | SANITATION                | \$ -              | \$ -                | \$ -                |           |
| 001-050-4350 | TRAINING                  | \$ 1,000          | \$ 1,000            | \$ -                | -100%     |
| 001-050-4362 | GREATER WABASH REG PLA    | \$ 6,740          | \$ 7,000            | \$ 7,000            | 0%        |
| 001-050-4364 | 3 COUNTY SOLID WASTE      | \$ 6,250          | \$ 6,250            | \$ 6,250            | 0%        |
| 001-050-4370 | JANITORIAL SERVICES       | \$ 15,000         | \$ 15,000           | \$ 30,000           | 100%      |
| 001-050-4570 | OPERATING SUPPLIES        | \$ -              | \$ -                | \$ -                |           |
| 001-050-4590 | OPERATING SUPPLIES - EQUI | \$ -              | \$ -                | \$ -                |           |
| 001-050-4600 | OPERATING SUPPLIES - GRO  | \$ -              | \$ -                | \$ -                |           |
| 001-050-4680 | OPERATING SUPPLIES - OTH  | \$ 10,000         | \$ 5,000            | \$ 10,000           | 100%      |
| 001-050-4760 | MISCELLANEOUS EXPENSE     | \$ 7,500          | \$ 7,500            | \$ 7,500            | 0%        |
| 001-050-4910 | NEW EMPLOYEE TESTING      | \$ 1,500          | \$ 1,500            | \$ 1,500            | 0%        |
| 001-050-4920 | RAILROAD PITTANCE         | \$ 500            | \$ 500              | \$ 500              | 0%        |
| 001-050-5011 | TRANSFER OUT- C C SOLID   | \$ 31,000         | \$ 31,000           | \$ 31,000           | 0%        |
|              |                           | <b>\$ 843,818</b> | <b>\$ 1,045,413</b> | <b>\$ 1,091,442</b> | <b>4%</b> |

**Dept: 051 - COUNTY BOARD**

| Code         | Account Name          | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-      |
|--------------|-----------------------|------------------|------------------|------------------|------------|
| 001-051-4000 | SALARIES - OFFICERS   | \$ 30,000        | \$ 37,000        | \$ 42,000        | 14%        |
| 001-051-4230 | TRAVEL EXPENSE        | \$ 3,209         | \$ 3,209         | \$ 3,209         | 0%         |
| 001-051-4250 | PUBLISHING/PRINTING   | \$ 2,530         | \$ 2,530         | \$ 2,530         | 0%         |
| 001-051-4340 | DUES/SUBSCRIPTIONS    | \$ 1,800         | \$ 1,800         | \$ 1,800         | 0%         |
| 001-051-4350 | TRAINING              | \$ 1,200         | \$ 1,200         | \$ 1,200         | 0%         |
| 001-051-4760 | MISCELLANEOUS EXPENSE | \$ 50,000        | \$ 200           | \$ 2,000         | 900%       |
|              |                       | <b>\$ 88,739</b> | <b>\$ 45,939</b> | <b>\$ 52,739</b> | <b>15%</b> |

**Dept: 052 - COUNTY CLERK**

| Code         | Account Name             | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|--------------------------|-------------------|-------------------|-------------------|-----------|
| 001-052-4000 | SALARIES - OFFICERS      | \$ 61,910         | \$ 62,510         | \$ 63,110         | 1%        |
| 001-052-4001 | SALARIES - DEPUTIES      | \$ 110,000        | \$ 120,000        | \$ 140,000        | 17%       |
| 001-052-4160 | MAINTENANCE - OTHER      | \$ 3,000          | \$ 3,000          | \$ 3,000          | 0%        |
| 001-052-4200 | TELEPHONE                | \$ 3,500          | \$ -              | \$ -              |           |
| 001-052-4230 | TRAVEL EXPENSE           | \$ 1,500          | \$ 2,000          | \$ 1,500          | -25%      |
| 001-052-4250 | PUBLISHING/PRINTING      | \$ 300            | \$ 300            | \$ 300            | 0%        |
| 001-052-4340 | DUES/SUBSCRIPTIONS       | \$ 750            | \$ 750            | \$ 800            | 7%        |
| 001-052-4350 | TRAINING                 | \$ 1,000          | \$ 1,500          | \$ 1,000          | -33%      |
| 001-052-4550 | OFFICE SUPPLIES          | \$ 15,000         | \$ 22,000         | \$ 22,000         | 0%        |
| 001-052-4680 | OPERATING SUPPLIES - OTH | \$ -              | \$ -              | \$ -              |           |
| 001-052-4760 | MISCELLANEOUS EXPENSE    | \$ 100            | \$ 100            | \$ 100            | 0%        |
| 001-052-4762 | PETTY CASH               | \$ 100            | \$ 100            | \$ 100            | 0%        |
| 001-052-4940 | EQUIPMENT                | \$ -              | \$ -              | \$ -              |           |
|              |                          | <b>\$ 197,160</b> | <b>\$ 212,260</b> | <b>\$ 231,910</b> | <b>9%</b> |

2019-2024 Increase



**Dept: 053 - COUNTY TREASURER**

| Code         | Account Name          | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-       |
|--------------|-----------------------|-------------------|-------------------|-------------------|-------------|
| 001-053-4000 | SALARIES - OFFICERS   | \$ 61,910         | \$ 62,510         | \$ 63,110         | 1%          |
| 001-053-4001 | SALARIES - DEPUTIES   | \$ 127,938        | \$ 146,436        | \$ 80,000         | -45%        |
| 001-053-4002 | SALARIES - OTHER      | \$ -              | \$ 7,840          | \$ 15,000         | 91%         |
| 001-053-4200 | TELEPHONE             | \$ 4,200          | \$ -              | \$ -              |             |
| 001-053-4230 | TRAVEL EXPENSE        | \$ 400            | \$ 2,500          | \$ 3,000          | 20%         |
| 001-053-4250 | PUBLISHING/PRINTING   | \$ 250            | \$ 1,000          | \$ 1,000          | 0%          |
| 001-053-4340 | DUES/SUBSCRIPTIONS    | \$ 275            | \$ 750            | \$ 750            | 0%          |
| 001-053-4550 | OFFICE SUPPLIES       | \$ 300            | \$ 2,000          | \$ 3,000          | 50%         |
| 001-053-4760 | MISCELLANEOUS EXPENSE | \$ 300            | \$ 500            | \$ 1,000          | 100%        |
| 001-053-4940 | EQUIPMENT             | \$ -              | \$ -              | \$ -              |             |
|              |                       | <b>\$ 195,573</b> | <b>\$ 223,536</b> | <b>\$ 166,860</b> | <b>-25%</b> |

2019-2024 Increase

**Dept: 054 - SUPERVISOR OF ASSESSMENTS**

| Code         | Account Name        | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|---------------------|-------------------|-------------------|-------------------|-----------|
| 001-054-4000 | SALARIES - OFFICERS | \$ 61,910         | \$ 62,510         | \$ 63,110         | 1%        |
| 001-054-4001 | SALARIES - DEPUTIES | \$ 95,878         | \$ 83,113         | \$ 87,268         | 5%        |
| 001-054-4200 | TELEPHONE           | \$ 1,560          | \$ -              | \$ -              |           |
| 001-054-4230 | TRAVEL EXPENSE      | \$ 1,000          | \$ -              | \$ -              |           |
| 001-054-4250 | PUBLISHING/PRINTING | \$ 11,000         | \$ 11,000         | \$ 11,000         | 0%        |
| 001-054-4340 | DUES/SUBSCRIPTIONS  | \$ 750            | \$ 750            | \$ -              | -100%     |
| 001-054-4350 | TRAINING            | \$ 1,100          | \$ -              | \$ -              |           |
| 001-054-4550 | OFFICE SUPPLIES     | \$ 1,000          | \$ 1,000          | \$ 1,000          | 0%        |
| 001-054-4940 | EQUIPMENT           | \$ 500            | \$ -              | \$ -              |           |
|              |                     | <b>\$ 174,698</b> | <b>\$ 158,373</b> | <b>\$ 162,378</b> | <b>3%</b> |

2019-2024 Increase

**Dept: 055 - BOARD OF REVIEW**

| Code         | Account Name        | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|---------------------|------------------|------------------|------------------|-----------|
| 001-055-4002 | SALARIES - OTHER    | \$ 18,702        | \$ 19,263        | \$ 19,842        | 3%        |
| 001-055-4200 | TELEPHONE           | \$ 840           | \$ -             | \$ -             |           |
| 001-055-4230 | TRAVEL EXPENSE      | \$ -             | \$ -             | \$ -             |           |
| 001-055-4250 | PUBLISHING/PRINTING | \$ 20            | \$ 20            | \$ 20            | 0%        |
| 001-055-4350 | TRAINING            | \$ 360           | \$ 360           | \$ 360           | 0%        |
| 001-055-4550 | OFFICE SUPPLIES     | \$ 100           | \$ 100           | \$ 100           | 0%        |
|              |                     | <b>\$ 20,022</b> | <b>\$ 19,743</b> | <b>\$ 20,322</b> | <b>3%</b> |

**Dept: 056 - ASSESSMENT & MAPPING**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 001-056-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Dept: 057 - PROPERTY RECORD CARDS**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 001-057-4230 | TRAVEL EXPENSE       | \$ -        | \$ -        | \$ -        |       |
| 001-057-4550 | OFFICE SUPPLIES      | \$ -        | \$ -        | \$ -        |       |
| 001-057-4630 | PHOTOGRAPHIC EXPENSE | \$ -        | \$ -        | \$ -        |       |
| 001-057-4940 | EQUIPMENT            | \$ -        | \$ -        | \$ -        |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Dept: 058 - COLLECTION & EXTENSION**

| Code         | Account Name        | 2023 Budget     | 2024 Budget     | 2025 Budget     | % +/-      |
|--------------|---------------------|-----------------|-----------------|-----------------|------------|
| 001-058-4002 | SALARIES - OTHER    | \$ 2,000        | \$ 4,000        | \$ 4,000        | 0%         |
| 001-058-4250 | PUBLISHING/PRINTING | \$ 1,200        | \$ 1,500        | \$ 1,500        | 0%         |
| 001-058-4550 | OFFICE SUPPLIES     | \$ 1,247        | \$ 1,300        | \$ 1,000        | -23%       |
| 001-058-4940 | EQUIPMENT           | \$ -            | \$ -            | \$ 2,500        |            |
|              |                     | <b>\$ 4,447</b> | <b>\$ 6,800</b> | <b>\$ 9,000</b> | <b>32%</b> |

**Dept: 059 - SUPERINTENDENT OF EDUCATION**

| Code         | Account Name     | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|------------------|------------------|------------------|------------------|-----------|
| 001-059-4002 | SALARIES - OTHER | \$ 90,206        | \$ 90,206        | \$ 90,206        | 0%        |
|              |                  | <b>\$ 90,206</b> | <b>\$ 90,206</b> | <b>\$ 90,206</b> | <b>0%</b> |

**Dept: 060 - ELECTION**

| Code         | Account Name              | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-       |
|--------------|---------------------------|-------------------|-------------------|-------------------|-------------|
| 001-060-4001 | SALARIES - DEPUTIES       | \$ 55,000         | \$ 70,000         | \$ 70,000         | 0%          |
| 001-060-4002 | SALARIES - OTHER          | \$ -              | \$ -              | \$ -              |             |
| 001-060-4003 | SALARIES - ELECTION JUDGE | \$ 45,000         | \$ 72,000         | \$ 40,000         | -44%        |
| 001-060-4050 | GRANT EXPENSE             | \$ -              | \$ -              | \$ -              |             |
| 001-060-4230 | TRAVEL EXPENSE            | \$ 3,500          | \$ 3,500          | \$ 3,000          | -14%        |
| 001-060-4250 | PUBLISHING/PRINTING       | \$ 4,000          | \$ 9,000          | \$ 4,000          | -56%        |
| 001-060-4300 | OTHER PROFESSIONAL SER    | \$ 110,000        | \$ 150,000        | \$ 80,000         | -47%        |
| 001-060-4350 | TRAINING                  | \$ 3,000          | \$ 6,000          | \$ 3,000          | -50%        |
| 001-060-4680 | OPERATING SUPPLIES - OTH  | \$ 8,000          | \$ 14,000         | \$ 20,000         | 43%         |
| 001-060-4685 | CYBER SECURITY GRANT EX   | \$ 12,307         | \$ 10,000         | \$ 10,000         | 0%          |
| 001-060-4700 | BUILDING RENT & SETUP     | \$ 10,000         | \$ 10,000         | \$ 6,500          | -35%        |
| 001-060-4760 | MISCELLANEOUS EXPENSE     | \$ 300            | \$ 300            | \$ 300            | 0%          |
| 001-060-4950 | LEASE TO OWN - QUICKSIGN  | \$ 18,993         | \$ 18,993         | \$ 55,000         | 190%        |
|              |                           | <b>\$ 270,100</b> | <b>\$ 363,793</b> | <b>\$ 291,800</b> | <b>-20%</b> |

**Dept: 061 - PROBATION**

| Code         | Account Name        | 2023 Budget       | 2024 Budget       | 2025 Budget      | % +/- |
|--------------|---------------------|-------------------|-------------------|------------------|-------|
| 001-061-4000 | SALARIES - OFFICERS | \$ 135,642        | \$ 146,620        | \$ 91,360        |       |
|              |                     | <b>\$ 135,642</b> | <b>\$ 146,620</b> | <b>\$ 91,360</b> |       |

**Dept: 062 - CIRCUIT CLERK**

| Code         | Account Name          | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|-----------------------|-------------------|-------------------|-------------------|-----------|
| 001-062-4000 | SALARIES - OFFICERS   | \$ 61,910         | \$ 62,500         | \$ 63,110         | 1%        |
| 001-062-4002 | SALARIES - OTHER      | \$ 165,000        | \$ 177,000        | \$ 190,500        | 8%        |
| 001-062-4200 | TELEPHONE             | \$ 3,000          | \$ -              | \$ -              |           |
| 001-062-4230 | TRAVEL EXPENSE        | \$ -              | \$ -              | \$ -              |           |
| 001-062-4270 | COMP/INT SERVICES     | \$ 4,500          | \$ 4,500          | \$ 4,500          | 0%        |
| 001-062-4340 | DUES/SUBSCRIPTIONS    | \$ 600            | \$ 600            | \$ 600            | 0%        |
| 001-062-4550 | OFFICE SUPPLIES       | \$ 10,500         | \$ 10,000         | \$ 11,000         | 10%       |
| 001-062-4760 | MISCELLANEOUS EXPENSE | \$ -              | \$ -              | \$ -              |           |
| 001-062-4940 | EQUIPMENT             | \$ -              | \$ -              | \$ -              |           |
|              |                       | <b>\$ 245,510</b> | <b>\$ 254,600</b> | <b>\$ 269,710</b> | <b>6%</b> |

**Dept: 063 - CIRCUIT COURT**

| Code         | Account Name              | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|---------------------------|-------------------|-------------------|-------------------|-----------|
| 001-063-4001 | SALARIES - DEPUTIES       | \$ 135,000        | \$ 141,210        | \$ 147,847        | 5%        |
| 001-063-4005 | SALARIES - BAILIFF (JURY) | \$ 2,000          | \$ 2,000          | \$ 2,000          | 0%        |
| 001-063-4006 | SALARIES - CONFLICTS PUB  | \$ 36,000         | \$ 36,000         | \$ 36,000         | 0%        |
| 001-063-4200 | TELEPHONE                 | \$ 1,800          | \$ -              | \$ -              |           |
| 001-063-4290 | LEGAL SERVICES            | \$ 12,000         | \$ 18,000         | \$ 18,000         | 0%        |
| 001-063-4390 | FOOD - JURORS             | \$ 4,500          | \$ 4,500          | \$ 4,500          | 0%        |
| 001-063-4520 | JURY/WITNESS/INQUEST FEE  | \$ 10,000         | \$ 10,000         | \$ 10,000         | 0%        |
| 001-063-4530 | CIR JUDGE & ASSOC EXPENS  | \$ 4,500          | \$ 4,500          | \$ 4,500          | 0%        |
| 001-063-4546 | HOUSING PRISONERS         | \$ 27,500         | \$ 90,000         | \$ 90,000         | 0%        |
| 001-063-4550 | OFFICE SUPPLIES           | \$ -              | \$ -              | \$ -              |           |
| 001-063-4555 | INDIGENT LEGAL FEES       | \$ 25,000         | \$ 25,000         | \$ 50,000         | 100%      |
| 001-063-4680 | OPERATING SUPPLIES - OTH  | \$ 6,000          | \$ 6,000          | \$ 6,000          | 0%        |
| 001-063-4760 | MISCELLANEOUS EXPENSE     | \$ 1,500          | \$ 1,500          | \$ 1,500          | 0%        |
| 001-063-4940 | EQUIPMENT                 | \$ 2,500          | \$ 1,500          | \$ 1,500          | 0%        |
|              |                           | <b>\$ 268,300</b> | <b>\$ 340,210</b> | <b>\$ 371,847</b> | <b>9%</b> |

Crawford County, Illinois  
 FY December 1, 2023 - November 30, 2024

**Dept: 064 - STATE'S ATTORNEY**

| Code         | Account Name              | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-       |
|--------------|---------------------------|-------------------|-------------------|-------------------|-------------|
| 001-064-4000 | SALARIES - OFFICERS       | \$ 150,000        | \$ 156,900        | \$ 164,274        | 5%          |
| 001-064-4001 | SALARIES - DEPUTIES       | \$ 46,292         | \$ -              | \$ 10,000         |             |
| 001-064-4002 | SALARIES - OTHER          | \$ 64,289         | \$ 69,111         | \$ 90,000         | 30%         |
| 001-064-4014 | SALARIES - ASST STATES AT | \$ -              | \$ 80,000         | \$ 57,200         | -29%        |
| 001-064-4200 | TELEPHONE                 | \$ 3,600          | \$ -              | \$ -              |             |
| 001-064-4230 | TRAVEL EXPENSE            | \$ 1,000          | \$ 1,000          | \$ -              | -100%       |
| 001-064-4250 | PUBLISHING/PRINTING       | \$ 300            | \$ 300            | \$ -              | -100%       |
| 001-064-4290 | LEGAL SERVICES            | \$ 3,000          | \$ 93,000         | \$ 20,000         | -78%        |
| 001-064-4291 | LEGAL SERV - APPELATE SE  | \$ 8,000          | \$ 8,000          | \$ 8,000          | 0%          |
| 001-064-4307 | ST ATTY OTHER FEES EXP    | \$ -              | \$ -              | \$ -              | #DIV/0!     |
| 001-064-4340 | DUES/SUBSCRIPTIONS        | \$ 5,600          | \$ 4,000          | \$ 4,000          | 0%          |
| 001-064-4350 | TRAINING                  | \$ 2,500          | \$ 2,000          | \$ 2,000          | 0%          |
| 001-064-4550 | OFFICE SUPPLIES           | \$ 4,000          | \$ 7,000          | \$ 5,000          | -29%        |
| 001-064-4680 | OPERATING SUPPLIES - OTH  | \$ 500            | \$ -              | \$ -              | #DIV/0!     |
| 001-064-4760 | MISCELLANEOUS EXPENSE     | \$ 5,000          | \$ -              | \$ 1,000          |             |
| 001-064-4940 | EQUIPMENT                 | \$ 2,000          | \$ 2,000          | \$ 3,000          | 50%         |
|              |                           | <b>\$ 296,081</b> | <b>\$ 423,311</b> | <b>\$ 364,474</b> | <b>-14%</b> |

Crawford County, Illinois  
 FY December 1, 2023 - November 30, 2024

**Dept: 065 - SHERIFF**

| Code         | Account Name             | 2023 Budget         | 2024 Budget         | 2025 Budget         | % +/-     |
|--------------|--------------------------|---------------------|---------------------|---------------------|-----------|
| 001-065-4000 | SALARIES - OFFICERS      | \$ 116,495          | \$ 121,854          | \$ 127,581          | 5%        |
| 001-065-4001 | SALARIES - DEPUTIES      | \$ 708,000          | \$ 737,000          | \$ 873,884          | 19%       |
| 001-065-4002 | SALARIES - OTHER         | \$ 73,000           | \$ 80,000           | \$ 77,789           | -3%       |
| 001-065-4007 | SALARIES - DISPATCHERS   | \$ 350,000          | \$ 362,250          | \$ 360,000          | -1%       |
| 001-065-4008 | SALARIES - PART-TIME     | \$ 150,000          | \$ 120,000          | \$ 120,000          | 0%        |
| 001-065-4009 | SALARIES - OVERTIME      | \$ 130,000          | \$ 140,000          | \$ 140,000          | 0%        |
| 001-065-4110 | MAINTENANCE - VEHICLE    | \$ 35,000           | \$ 64,000           | \$ 50,000           | -22%      |
| 001-065-4200 | TELEPHONE                | \$ 14,000           | \$ 12,000           | \$ 12,000           | 0%        |
| 001-065-4230 | TRAVEL EXPENSE           | \$ 2,000            | \$ 2,500            | \$ 2,500            | 0%        |
| 001-065-4240 | POSTAGE                  | \$ 2,000            | \$ 3,000            | \$ 3,000            | 0%        |
| 001-065-4300 | OTHER PROFESSIONAL SER   | \$ 25,000           | \$ 35,000           | \$ 35,000           | 0%        |
| 001-065-4340 | DUES/SUBSCRIPTIONS       | \$ 11,000           | \$ 12,000           | \$ 10,000           | -17%      |
| 001-065-4350 | TRAINING                 | \$ 20,000           | \$ 24,000           | \$ 15,000           | -38%      |
| 001-065-4360 | MEDICAL CARE             | \$ -                | \$ -                | \$ -                |           |
| 001-065-4550 | OFFICE SUPPLIES          | \$ 12,000           | \$ 12,000           | \$ 12,000           | 0%        |
| 001-065-4560 | GASOLINE/OIL             | \$ 100,000          | \$ 80,000           | \$ 80,000           | 0%        |
| 001-065-4680 | OPERATING SUPPLIES - OTH | \$ 1,500            | \$ -                | \$ -                |           |
| 001-065-4690 | UNIFORMS/CLOTHING        | \$ 22,000           | \$ 25,000           | \$ 25,000           | 0%        |
| 001-065-4695 | CORRECTIONS EXPENSE      | \$ -                | \$ -                | \$ -                |           |
| 001-065-4760 | MISCELLANEOUS EXPENSE    | \$ -                | \$ -                | \$ -                |           |
| 001-065-4930 | VEHICLES                 | \$ 200,000          | \$ -                | \$ -                |           |
| 001-065-4940 | EQUIPMENT                | \$ 25,000           | \$ 18,000           | \$ 18,000           | 0%        |
|              |                          | <b>\$ 1,996,995</b> | <b>\$ 1,848,604</b> | <b>\$ 1,961,754</b> | <b>6%</b> |

Crawford County, Illinois  
 FY December 1, 2023 - November 30, 2024

**Dept: 066 - CORONER**

| Code         | Account Name             | 2023 Budget      | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|--------------------------|------------------|-------------------|-------------------|-----------|
| 001-066-4000 | SALARIES - OFFICERS      | \$ 23,268        | \$ 23,905         | \$ 31,255         | 31%       |
| 001-066-4001 | SALARIES - DEPUTIES      | \$ 12,000        | \$ 13,000         | \$ 13,000         | 0%        |
| 001-066-4200 | TELEPHONE                | \$ 4,000         | \$ -              | \$ -              |           |
| 001-066-4230 | TRAVEL EXPENSE           | \$ 2,000         | \$ 1,000          | \$ 1,000          | 0%        |
| 001-066-4300 | OTHER PROFESSIONAL SER   | \$ 20,000        | \$ 40,000         | \$ 40,000         | 0%        |
| 001-066-4318 | TOXICOLOGY EXPENSE       | \$ 3,000         | \$ 5,000          | \$ 5,000          | 0%        |
| 001-066-4319 | X-RAY EXPENSE            | \$ 925           | \$ 1,000          | \$ 1,000          | 0%        |
| 001-066-4340 | DUES/SUBSCRIPTIONS       | \$ 1,000         | \$ 1,000          | \$ 1,200          | 20%       |
| 001-066-4350 | TRAINING                 | \$ 3,500         | \$ 5,000          | \$ 6,000          | 20%       |
| 001-066-4520 | JURY/WITNESS/INQUEST FEE | \$ 500           | \$ 500            | \$ 500            | 0%        |
| 001-066-4535 | PROTECTIVE EQUIPMENT     | \$ 1,000         | \$ 1,000          | \$ 1,000          | 0%        |
| 001-066-4540 | REMOVAL SUPPLIES         | \$ 2,000         | \$ 3,600          | \$ 5,000          | 39%       |
| 001-066-4545 | REMOVAL EXPENSE          | \$ 5,000         | \$ 11,000         | \$ 11,000         | 0%        |
| 001-066-4550 | OFFICE SUPPLIES          | \$ 500           | \$ 500            | \$ 1,000          | 100%      |
| 001-066-4560 | GASOLINE/OIL             | \$ 2,000         | \$ 4,800          | \$ 4,800          | 0%        |
| 001-066-4630 | PHOTOGRAPHIC EXPENSE     | \$ 250           | \$ 500            | \$ 500            | 0%        |
| 001-066-4940 | EQUIPMENT                | \$ 3,000         | \$ 30,000         | \$ 25,000         | -17%      |
|              |                          | <b>\$ 83,943</b> | <b>\$ 141,805</b> | <b>\$ 147,255</b> | <b>4%</b> |

**Dept: 068 - RABIES**

| Code         | Account Name             | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|--------------------------|------------------|------------------|------------------|-----------|
| 001-068-4000 | SALARIES - OFFICERS      | \$ 57,000        | \$ 54,000        | \$ 60,000        | 11%       |
| 001-068-4100 | CONTRACTUAL SERVICES     | \$ -             | \$ -             | \$ -             |           |
| 001-068-4105 | MAINT - ANIMAL CONTROL   | \$ 1,000         | \$ 1,000         | \$ 1,000         | 0%        |
| 001-068-4200 | TELEPHONE                | \$ 3,000         | \$ 3,000         | \$ 3,300         | 10%       |
| 001-068-4210 | UTILITIES                | \$ 4,500         | \$ 4,500         | \$ 4,700         | 4%        |
| 001-068-4250 | PUBLISHING/PRINTING      | \$ 100           | \$ 100           | \$ 100           | 0%        |
| 001-068-4300 | OTHER PROFESSIONAL SER   | \$ 6,000         | \$ 6,000         | \$ 6,000         | 0%        |
| 001-068-4365 | RABIES SHOTS             | \$ -             | \$ -             | \$ -             |           |
| 001-068-4550 | OFFICE SUPPLIES          | \$ 100           | \$ 100           | \$ 100           | 0%        |
| 001-068-4560 | GASOLINE/OIL             | \$ -             | \$ -             | \$ -             |           |
| 001-068-4680 | OPERATING SUPPLIES - OTH | \$ 6,000         | \$ 6,000         | \$ 6,000         | 0%        |
| 001-068-4760 | MISCELLANEOUS EXPENSE    | \$ 500           | \$ 500           | \$ 500           | 0%        |
| 001-068-4940 | EQUIPMENT                | \$ 500           | \$ 500           | \$ 500           | 0%        |
| 001-068-4762 | PETTY CASH               | \$ -             | \$ 250           | \$ 250           | 0%        |
| 001-068-4690 | CLOTHING                 | \$ -             | \$ -             | \$ 500           | #DIV/0!   |
|              |                          | <b>\$ 78,700</b> | <b>\$ 75,950</b> | <b>\$ 82,950</b> | <b>9%</b> |

Crawford County, Illinois  
 FY December 1, 2023 - November 30, 2024

**Dept: 069 - ESDA**

| Code         | Account Name            | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|-------------------------|------------------|------------------|------------------|-----------|
| 001-069-4000 | SALARIES - OFFICERS     | \$ 12,500        | \$ 20,000        | \$ 20,000        | 0%        |
| 001-069-4103 | MAINTENANCE -ESDA       | \$ -             | \$ 5,000         | \$ 5,000         | 0%        |
| 001-069-4110 | MAINTENANCE - VEHICLE   | \$ 4,000         | \$ 4,500         | \$ 5,000         | 11%       |
| 001-069-4120 | MAINTENANCE - EQUIPMENT | \$ 3,000         | \$ 3,500         | \$ 4,000         | 14%       |
| 001-069-4200 | TELEPHONE               | \$ 3,500         | \$ 1,500         | \$ 2,000         | 33%       |
| 001-069-4210 | UTILITIES               | \$ 6,000         | \$ 10,000        | \$ 10,000        | 0%        |
| 001-069-4230 | TRAVEL EXPENSE          | \$ 2,500         | \$ 2,500         | \$ 2,500         | 0%        |
| 001-069-4550 | OFFICE SUPPLIES         | \$ 1,500         | \$ 2,000         | \$ 600           | -70%      |
| 001-069-4560 | GASOLINE/OIL            | \$ 2,500         | \$ 3,000         | \$ 3,000         | 0%        |
| 001-069-4570 | OPERATING SUPPLIES      | \$ 4,000         | \$ 3,500         | \$ 3,500         | 0%        |
| 001-069-4760 | MISCELLANEOUS EXPENSE   | \$ 2,500         | \$ 2,500         | \$ 2,000         | -20%      |
| 001-069-4930 | VEHICLES                | \$ -             | \$ -             | \$ -             |           |
| 001-069-4940 | EQUIPMENT               | \$ 3,500         | \$ 2,000         | \$ 2,500         | 25%       |
| 001-069-4941 | TITLE III               | \$ 200           | \$ 200           | \$ 200           | 0%        |
| 001-069-4942 | TURN OUT GEAR           | \$ 5,000         | \$ 5,000         | \$ 5,000         | 0%        |
|              |                         | <b>\$ 50,700</b> | <b>\$ 65,200</b> | <b>\$ 65,300</b> | <b>0%</b> |



**Dept: 071 - JAIL**

| Code         | Account Name              | 2023 Budget         | 2024 Budget         | 2025 Budget         | % +/-     |
|--------------|---------------------------|---------------------|---------------------|---------------------|-----------|
| 001-071-4001 | SALARIES - DEPUTIES       | \$ 542,000          | \$ 560,970          | \$ 589,019          | 5%        |
| 001-071-4008 | SALARIES - PART-TIME      | \$ 77,500           | \$ 90,000           | \$ 95,000           | 6%        |
| 001-071-4009 | SALARIES - OVERTIME       | \$ 142,753          | \$ 135,000          | \$ 120,000          | -11%      |
| 001-071-4120 | MAINTENANCE - EQUIPMENT   | \$ 45,000           | \$ 45,000           | \$ 45,000           | 0%        |
| 001-071-4200 | TELEPHONE                 | \$ -                | \$ -                | \$ -                |           |
| 001-071-4210 | UTILITIES                 | \$ 28,000           | \$ 35,000           | \$ 35,000           | 0%        |
| 001-071-4240 | POSTAGE                   | \$ 100              | \$ 100              | \$ 100              | 0%        |
| 001-071-4330 | SANITATION                | \$ 3,000            | \$ 3,000            | \$ 3,000            | 0%        |
| 001-071-4350 | TRAINING                  | \$ 22,000           | \$ 30,000           | \$ 30,000           | 0%        |
| 001-071-4360 | MEDICAL CARE              | \$ 90,000           | \$ 90,000           | \$ 130,000          | 44%       |
| 001-071-4390 | FOOD - PRISONERS          | \$ 90,000           | \$ 95,000           | \$ 95,000           | 0%        |
| 001-071-4570 | OPERATING SUPPLIES        | \$ 20,000           | \$ 15,000           | \$ 20,000           | 33%       |
| 001-071-4590 | OPERATING SUPPLIES - EQUI | \$ -                | \$ -                | \$ -                |           |
| 001-071-4680 | OPERATING SUPPLIES - OTH  | \$ -                | \$ -                | \$ -                |           |
| 001-071-4690 | UNIFORMS/CLOTHING         | \$ 25,000           | \$ 25,000           | \$ 25,000           | 0%        |
| 001-071-4940 | EQUIPMENT                 | \$ 93,545           | \$ 30,000           | \$ 25,000           | -17%      |
|              |                           | <b>\$ 1,178,898</b> | <b>\$ 1,154,070</b> | <b>\$ 1,212,119</b> | <b>5%</b> |

**Dept: 072 - TECHNOLOGY COORDINATION**

| Code         | Account Name          | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|-----------------------|-------------------|-------------------|-------------------|-----------|
| 001-072-4270 | COMP/INT SERVICES     | \$ 95,000         | \$ 135,000        | \$ 135,000        | 0%        |
| 001-072-4271 | COMPUTER SUPPLIES     | \$ 250            | \$ 250            | \$ 500            | 100%      |
| 001-072-4550 | OFFICE SUPPLIES       | \$ -              | \$ -              | \$ -              |           |
| 001-072-4760 | MISCELLANEOUS EXPENSE | \$ -              | \$ -              | \$ -              |           |
| 001-072-4940 | EQUIPMENT             | \$ 6,000          | \$ 2,000          | \$ 2,000          | 0%        |
| 001-072-4951 | COMPUTER SOFTWARE     | \$ -              | \$ -              | \$ -              |           |
|              |                       | <b>\$ 101,250</b> | <b>\$ 137,250</b> | <b>\$ 137,500</b> | <b>0%</b> |

**Dept: 074 - CCDA**

| Code         | Account Name        | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------|-------------|-------------|-------------|-------|
| 001-074-4001 | SALARIES - DEPUTIES | \$ -        | \$ -        | \$ -        |       |
|              |                     | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Dept: 075 - 9.1.1.**

Crawford County, Illinois  
FY December 1, 2023 - November 30, 2024

| <b>Code</b>  | <b>Account Name</b> | <b>2023 Budget</b> |               | <b>2024 Budget</b> |               | <b>2025 Budget</b> |               | <b>% +/-</b> |
|--------------|---------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------|
| 001-075-4000 | SALARIES - OFFICERS | \$                 | 12,000        | \$                 | 12,000        | \$                 | 12,000        | 0%           |
|              |                     | \$                 | <b>12,000</b> | \$                 | <b>12,000</b> | \$                 | <b>12,000</b> | 0%           |

## **SPECIAL FUNDS AND LEVIES**

I.M.R.F  
SOCIAL SECURITY  
WORKMAN'S COMPENSATION  
TORT & LIABILITY  
EXTENSION CO-OP  
UNEMPLOYMENT COMP  
AMBULANCE FUND  
BOND & INTEREST  
HISTORICAL MUSEUM  
708 BOARD  
FROG POND  
CIRCUIT COURT FUND  
9.1.1. FUND  
COUNTY HIGHWAY  
COUNTY BRIDGE AID  
LOCAL BRIDGE FUND  
FEDERAL AID MATCHING  
CRAW CO HEALTH DEPT  
CRAWFORD CO FOREST PRESERVE  
CRAWFORD CO PROBATION FEES  
AUTOMATION - ALL ACCTS  
CO CLK DOC STORG  
CORONER'S FEES

**Fund: 002 - I.M.R.F.**

**Dept: 002 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name          | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|-----------------------|-------------------|-------------------|-------------------|-------|
| 002-000-3010 | PROPERTY TAX          | \$ 535,000        | \$ 510,000        | \$ 510,000        |       |
| 002-000-3040 | PER PROP REPL TAX     | \$ -              | \$ -              | \$ -              |       |
| 002-000-3610 | INTEREST EARNINGS     | \$ -              | \$ -              | \$ -              |       |
| 002-000-3700 | MISCELLANEOUS INCOME  | \$ -              | \$ -              | \$ -              |       |
| 002-000-3801 | EMPLOYEE PORTION IMRF | \$ -              | \$ -              | \$ -              |       |
| 002-000-3811 | EMPLOYER PORT IMRF    | \$ -              | \$ -              | \$ -              |       |
|              |                       | <b>\$ 535,000</b> | <b>\$ 510,000</b> | <b>\$ 510,000</b> |       |

**Type: Expenditure**

| Code         | Account Name            | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|-------------------------|-------------------|-------------------|-------------------|-------|
| 002-000-4010 | COUNTY PORTION I.M.R.F. | \$ 650,000        | \$ 510,000        | \$ 510,000        |       |
| 002-000-4760 | MISCELLANEOUS EXPENSE   | \$ -              | \$ -              | \$ -              |       |
|              |                         | <b>\$ 650,000</b> | <b>\$ 510,000</b> | <b>\$ 510,000</b> |       |

**Fund: 003 - SOCIAL SECURITY**

**Dept: 003 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name      | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|-------------------|-------------------|-------------------|-------------------|-------|
| 003-000-3010 | PROPERTY TAX      | \$ 350,000        | \$ 350,000        | \$ 418,243        |       |
| 003-000-3610 | INTEREST EARNINGS | \$ -              | \$ -              | \$ -              |       |
|              |                   | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 418,243</b> |       |

**Type: Expenditure**

| Code         | Account Name | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|--------------|-------------------|-------------------|-------------------|-------|
| 003-000-4080 | FICA EXPENSE | \$ 350,000        | \$ 350,000        | \$ 418,243        |       |
|              |              | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 418,243</b> |       |

**Fund: 004 - WORKMAN'S COMPENSATION**

**Dept: 004 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name      | 2023 Budget      | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|-------------------|------------------|-------------------|-------------------|-------|
| 004-000-3010 | PROPERTY TAX      | \$ 99,000        | \$ 100,000        | \$ 100,000        |       |
| 004-000-3610 | INTEREST EARNINGS | \$ -             | \$ -              | \$ -              |       |
|              |                   | <b>\$ 99,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> |       |

**Type: Expenditure**

| Code         | Account Name           | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|------------------------|-------------------|-------------------|-------------------|-------|
| 004-000-4020 | WORKMAN'S COMPENSATIO  | \$ 240,000        | \$ 100,000        | \$ 100,000        |       |
| 004-000-4500 | TRANSFER TO/FROM OTHER | \$ -              | \$ -              | \$ -              |       |
|              |                        | <b>\$ 240,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> |       |

**Fund: 005 - TORT & LIABILITY**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name              | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|---------------------------|-------------------|-------------------|-------------------|-------|
| 005-000-3010 | PROPERTY TAX              | \$ 453,166        | \$ 453,166        | \$ 500,000        |       |
| 005-000-3610 | INTEREST EARNINGS         | \$ -              | \$ -              | \$ -              |       |
| 005-000-3700 | MISCELLANEOUS INCOME      | \$ -              | \$ -              | \$ -              |       |
| 005-000-3812 | REIMB FROM FIRST PRSV - P | \$ -              | \$ -              | \$ -              |       |
| 005-000-3920 | TRANSFER IN               | \$ -              | \$ -              | \$ -              |       |
|              |                           | <b>\$ 453,166</b> | <b>\$ 453,166</b> | <b>\$ 500,000</b> |       |

**Type: Expenditure**

| Code         | Account Name           | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|------------------------|-------------------|-------------------|-------------------|-------|
| 005-000-4000 | SALARIES - OFFICERS    | \$ -              | \$ -              | \$ -              |       |
| 005-000-4290 | LEGAL SERVICES         | \$ 97,707         | \$ 112,657        | \$ 115,909        |       |
| 005-000-4170 | GENERAL LIABILITY      | \$ 500,000        | \$ -              | \$ -              |       |
| 005-000-4190 | HEALTH & LIFE          | \$ -              | \$ -              | \$ -              |       |
| 005-000-4500 | TRANSFER TO/FROM OTHER | \$ -              | \$ -              | \$ -              |       |
|              |                        | <b>\$ 597,707</b> | <b>\$ 112,657</b> | <b>\$ 115,909</b> |       |

**Fund: 006 - EXTENSION CO-OP**

**Dept: 006 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name      | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/- |
|--------------|-------------------|------------------|------------------|------------------|-------|
| 006-000-3010 | PROPERTY TAX      | \$ 85,000        | \$ 85,000        | \$ 85,000        |       |
| 006-000-3610 | INTEREST EARNINGS | \$ -             | \$ -             | \$ -             |       |
|              |                   | <b>\$ 85,000</b> | <b>\$ 85,000</b> | <b>\$ 85,000</b> |       |

**Type: Expenditure**

| Code         | Account Name             | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/- |
|--------------|--------------------------|------------------|------------------|------------------|-------|
| 006-000-4321 | U OF I EXTENSION SERVICE | \$ 91,000        | \$ 91,000        | \$ 91,000        |       |
|              |                          | <b>\$ 91,000</b> | <b>\$ 91,000</b> | <b>\$ 91,000</b> |       |

**Fund: 007 - UNEMPLOYMENT COMP**

**Dept: 007 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name      | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/- |
|--------------|-------------------|------------------|------------------|------------------|-------|
| 007-000-3010 | PROPERTY TAX      | \$ 78,191        | \$ 82,101        | \$ 82,101        |       |
| 007-000-3610 | INTEREST EARNINGS | \$ -             | \$ -             | \$ -             |       |
|              |                   | <b>\$ 78,191</b> | <b>\$ 82,101</b> | <b>\$ 82,101</b> |       |

**Type: Expenditure**

| Code         | Account Name           | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/- |
|--------------|------------------------|------------------|------------------|------------------|-------|
| 007-000-4021 | UNEMPLOYMENT TAX       | \$ 16,000        | \$ 82,101        | \$ 82,101        |       |
| 007-000-4500 | TRANSFER TO/FROM OTHER | \$ -             | \$ -             | \$ -             |       |
|              |                        | <b>\$ 16,000</b> | <b>\$ 82,101</b> | <b>\$ 82,101</b> |       |

**Fund: 008 - AMBULANCE FUND**

**Dept: 008 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name      | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|-------------------|-------------------|-------------------|-------------------|-------|
| 008-000-3010 | PROPERTY TAX      | \$ 500,000        | \$ 415,136        | \$ 427,590        |       |
| 008-000-3610 | INTEREST EARNINGS | \$ -              | \$ -              | \$ 1,000          |       |
|              |                   | <b>\$ 500,000</b> | <b>\$ 415,136</b> | <b>\$ 428,590</b> |       |

Type: Expenditure

| Code         | Account Name          | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|-----------------------|-------------------|-------------------|-------------------|-------|
| 008-000-4510 | CONTRACT/UNITED LIFE  | \$ 500,000        | \$ 415,136        | \$ 427,590        |       |
| 008-000-4760 | MISCELLANEOUS EXPENSE | \$ -              | \$ -              | \$ -              |       |
|              |                       | <b>\$ 500,000</b> | <b>\$ 415,136</b> | <b>\$ 427,590</b> |       |

**Fund: 009 - ESCROW FUND**

**Dept: 009 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget       | % +/- |
|--------------|----------------------|-------------|-------------|-------------------|-------|
| 009-000-3016 | REDEEMED REAL ESTATE | \$ -        | \$ -        | \$ 200,000        |       |
| 009-000-3610 | INTEREST EARNINGS    | \$ -        | \$ -        | \$ -              |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 200,000</b> |       |

Type: Expenditure

| Code         | Account Name              | 2023 Budget | 2024 Budget | 2025 Budget       | % +/- |
|--------------|---------------------------|-------------|-------------|-------------------|-------|
| 009-000-4800 | REDEEMED TAXES PAID TO BU | \$ -        | \$ -        | \$ 200,000        |       |
| 009-000-4760 | MISCELLANEOUS EXPENSE     | \$ -        | \$ -        | \$ -              |       |
|              |                           | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 200,000</b> |       |

**Fund: 010 - BOND & INTEREST**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name      | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-------------------|-------------|-------------|-------------|-------|
| 010-000-3010 | PROPERTY TAX      | \$ 1,106    | \$ -        | \$ -        |       |
| 010-000-3610 | INTEREST EARNINGS | \$ -        | \$ -        | \$ -        |       |

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|              |                      |    |              |    |   |    |   |
|--------------|----------------------|----|--------------|----|---|----|---|
| 010-000-3700 | MISCELLANEOUS INCOME | \$ | -            | \$ | - | \$ | - |
| 010-000-3822 | MISCELLANEOUS GRANTS | \$ | -            | \$ | - | \$ | - |
| 010-000-4930 | VEHICLES             | \$ | -            | \$ | - | \$ | - |
|              |                      | \$ | <b>1,106</b> | \$ | - | \$ | - |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 010-000-4760 | MISCELLANEOUS EXPENSE | \$ 1,106    | \$ -        | \$ -        |       |
|              |                       | \$ 1,106    | \$ -        | \$ -        |       |



**Fund 055: HISTORICAL MUSEUM**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/- |
|--------------|--------------|------------------|------------------|------------------|-------|
| 055-000-3010 | PROPERTY TAX | \$ 10,322        | \$ 10,464        | \$ 10,464        |       |
|              |              | <b>\$ 10,322</b> | <b>\$ 10,464</b> | <b>\$ 10,464</b> |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/- |
|--------------|-----------------------|------------------|------------------|------------------|-------|
| 055-000-4760 | MISCELLANEOUS EXPENSE | \$ 10,322        | \$ 10,464        | \$ 10,464        |       |
|              |                       | <b>\$ 10,322</b> | <b>\$ 10,464</b> | <b>\$ 10,464</b> |       |

**Fund 070: 708 BOARD**

**Dept: 070 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|--------------|-------------------|-------------------|-------------------|-------|
| 070-000-3010 | PROPERTY TAX | \$ 196,000        | \$ 208,000        | \$ 208,000        | 0%    |
|              |              | <b>\$ 196,000</b> | <b>\$ 208,000</b> | <b>\$ 208,000</b> |       |

**Type: Expenditure**

| Code         | Account Name                    | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|---------------------------------|-------------------|-------------------|-------------------|-------|
| 070-000-4792 | ASSN FOR EXCEPTIONAL CITIZENS   | \$ 128,000        | \$ 135,000        | \$ 135,000        |       |
| 070-000-4793 | SHERIFF'S OFFICE                | \$ 10,000         | \$ 10,000         | \$ 10,000         |       |
| 070-000-4794 | ONE HOPE UNITED                 | \$ 8,000          | \$ 8,000          | \$ 8,000          |       |
| 070-000-4795 | HEALTH DEPT (FOR MENTAL HEALTH) | \$ 50,000         | \$ 55,000         | \$ 55,000         |       |
|              |                                 | <b>\$ 196,000</b> | <b>\$ 208,000</b> | <b>\$ 208,000</b> |       |

**Fund: 011 - FROG POND**

**Dept: 011 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name         | 2023 Budget   | 2024 Budget   | 2025 Budget   | % +/- |
|--------------|----------------------|---------------|---------------|---------------|-------|
| 011-000-3010 | PROPERTY TAX         | \$ 300        | \$ 300        | \$ 300        |       |
| 011-000-3610 | INTEREST EARNINGS    | \$ -          | \$ -          | \$ -          |       |
| 011-000-3700 | MISCELLANEOUS INCOME | \$ -          | \$ -          | \$ -          |       |
|              |                      | <b>\$ 300</b> | <b>\$ 300</b> | <b>\$ 300</b> |       |

Type: Expenditure

| Code         | Account Name          | 2023 Budget   | 2024 Budget   | 2025 Budget   | % +/- |
|--------------|-----------------------|---------------|---------------|---------------|-------|
| 011-000-4760 | MISCELLANEOUS EXPENSE | \$ 300        | \$ 300        | \$ 300        |       |
|              |                       | <b>\$ 300</b> | <b>\$ 300</b> | <b>\$ 300</b> |       |

**Fund: 012 - FIDUCIARY FUND**

**Dept: 012 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name      | 2023 Budget | 2024 Budget | 2025 Budget   | % +/- |
|--------------|-------------------|-------------|-------------|---------------|-------|
| 012-000-3610 | INTEREST EARNINGS | \$ -        | \$ -        | \$ 250        |       |
|              |                   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 250</b> |       |

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 012-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Fund: 013 - CIRCUIT COURT FUND**

**Dept: 013 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 013-000-3050 | GRANT                | \$ -        | \$ -        | \$ -        |       |
| 013-000-3456 | CIRCUIT COURT FEES   | \$ -        | \$ -        | \$ 2,500    |       |
| 013-000-3610 | INTEREST EARNINGS    | \$ -        | \$ -        | \$ 150      |       |
| 013-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ -        |       |

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|    |   |    |   |    |       |
|----|---|----|---|----|-------|
| \$ | - | \$ | - | \$ | 2,650 |
|----|---|----|---|----|-------|

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 013-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ 2,650    |       |
| 013-000-4900 | TECH/MODERN GRANT     | \$ -        | \$ -        | \$ -        |       |
|              |                       | \$ -        | \$ -        | \$ 2,650    |       |

**Fund: 015 - E-CITATION FUND**

**Dept: 015 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 015-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ 4,000    |       |
|              |                      | \$ -        | \$ -        | \$ 4,000    |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 015-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | \$ -        | \$ -        | \$ -        |       |

**Fund: 016 - COLLECTORS ACCOUNT**

**Dept: 016 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name             | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------------------|-------------|-------------|-------------|-------|
| 016-000-3010 | PROPERTY TAX             | \$ -        | \$ -        | \$ -        |       |
| 016-000-3011 | PREPAID PROPERT TAX      | \$ -        | \$ -        | \$ -        |       |
| 016-000-3338 | CERT OF PURCHASE/TRUSTEE | \$ -        | \$ -        | \$ -        |       |
| 016-090-3610 | INTEREST EARNINGS        | \$ -        | \$ -        | \$ -        |       |
|              |                          | \$ -        | \$ -        | \$ -        |       |

**Type: Expenditure**

| Code         | Account Name             | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------------------|-------------|-------------|-------------|-------|
| 016-000-4760 | MISCELLANEOUS EXPENSE    | \$ -        | \$ -        | \$ -        |       |
| 016-000-4770 | TRANSFER IN/TRANSFER OUT | \$ -        | \$ -        | \$ -        |       |
|              |                          | \$ -        | \$ -        | \$ -        |       |

**Fund: 017 - REDEEMED REAL ESTATE FUND**

**Dept: 017 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------|-------------|-------------|-------------|-------|
| 017-000-3010 | PROPERTY TAX | \$ -        | \$ -        | \$ -        |       |
|              |              | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 017-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

**Fund: 018 - PER PROPERTY REPLACEMENT TAX**

**Dept: 018 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name      | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-------------------|-------------|-------------|-------------|-------|
| 018-000-3040 | PER PROP REPL TAX | \$ -        | \$ -        | \$ -        |       |
| 018-000-3610 | INTEREST EARNINGS | \$ -        | \$ -        | \$ -        |       |
|              |                   | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 018-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

**Fund: 018 - PER PROPERTY REPLACEMENT TAX**

**Dept: 018 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name       | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------------|-------------|-------------|-------------|-------|
| 019-000-3460 | INDEMNITY FEES     | \$ -        | \$ -        | \$ -        |       |
| 019-000-3474 | SALE IN ERROR FEES | \$ -        | \$ -        | \$ -        |       |
| 019-000-3610 | INTEREST EARNINGS  | \$ -        | \$ -        | \$ -        |       |

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\$ - \$ - \$ -

**Type: Expenditure**

| Code         | Account Name | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------|-------------|-------------|-------------|-------|
| 019-000-4775 | JUDGEMENTS   | \$ -        | \$ -        | \$ -        |       |
|              |              | \$ -        | \$ -        | \$ -        |       |

**Fund: 020 - 9.1.1. FUND**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name         | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|----------------------|-------------------|-------------------|-------------------|-------|
| 020-000-3050 | GRANT                | \$ 337,790        | \$ 333,368        | \$ 352,834        |       |
| 020-000-3610 | INTEREST EARNINGS    | \$ 325            | \$ 350            | \$ 10,000         |       |
| 020-000-3700 | MISCELLANEOUS INCOME | \$ 2,725          | \$ 2,725          | \$ 7,400          |       |
|              |                      | <b>\$ 340,840</b> | <b>\$ 336,443</b> | <b>\$ 370,234</b> |       |

**Type: Expenditure**

| Code         | Account Name             | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|--------------------------|-------------------|-------------------|-------------------|-------|
| 020-000-4007 | SALARIES - DISPATCHERS   | \$ -              | \$ -              | \$ -              |       |
| 020-000-4100 | CONTRACTUAL SERVICES     | \$ 294,594        | \$ 294,594        | \$ 252,695        |       |
| 020-000-4120 | MAINTENANCE - EQUIPMENT  | \$ 15,000         | \$ 15,000         | \$ 30,000         |       |
| 020-000-4165 | REDUCTION OF LONG TERM   | \$ -              | \$ -              | \$ -              |       |
| 020-000-4210 | UTILITIES                | \$ 1,700          | \$ 1,700          | \$ 1,800          |       |
| 020-000-4230 | TRAVEL EXPENSE           | \$ 1,500          | \$ 1,000          | \$ 1,000          |       |
| 020-000-4240 | POSTAGE                  | \$ 150            | \$ 150            | \$ 150            |       |
| 020-000-4250 | PUBLISHING/PRINTING      | \$ 150            | \$ 150            | \$ 150            |       |
| 020-000-4312 | AUDIT                    | \$ 300            | \$ 300            | \$ 300            |       |
| 020-000-4350 | TRAINING                 | \$ 9,000          | \$ 7,000          | \$ 4,000          |       |
| 020-000-4550 | OFFICE SUPPLIES          | \$ 2,000          | \$ 1,000          | \$ 1,000          |       |
| 020-000-4680 | OPERATING SUPPLIES - OTH | \$ 500            | \$ 500            | \$ 1,000          |       |
| 020-000-4710 | PLANT, PROPERTY, & EQUIP | \$ 100,000        | \$ 100,000        | \$ 60,000         |       |
| 020-000-4760 | MISCELLANEOUS EXPENSE    | \$ 1,500          | \$ 1,000          | \$ 2,000          |       |
| 020-000-4940 | EQUIPMENT                | \$ 10,000         | \$ 10,000         | \$ 15,000         |       |
|              |                          | <b>\$ 436,394</b> | <b>\$ 432,394</b> | <b>\$ 369,095</b> |       |

**Fund: 021 - COUNTY HIGHWAY**

**Dept: 021 - NON-DEPARTMENT**

**Type: Revenue**

| Code         | Account Name              | 2023 Budget         | 2024 Budget         | 2025 Budget         | % +/-     |
|--------------|---------------------------|---------------------|---------------------|---------------------|-----------|
| 021-000-3010 | PROPERTY TAX              | \$ 534,000          | \$ 540,000          | \$ 585,642          | 8%        |
| 021-000-3340 | STATE GRANTS/REIMBURSE    | \$ -                | \$ -                | \$ -                |           |
| 021-000-3380 | LOCAL GRANTS/REIMBURSE    | \$ 3,500            | \$ 20,000           | \$ 3,000            | -85%      |
| 021-000-3448 | CO HWY MNTC SERV (TWP R   | \$ 600,000          | \$ 700,000          | \$ 700,000          | 0%        |
| 021-000-3610 | INTEREST EARNINGS         | \$ 300              | \$ 650              | \$ 1,600            | 146%      |
| 021-000-3611 | INTEREST EARNED ON INVEST | \$ -                | \$ -                | \$ 500              |           |
| 021-000-3700 | MISCELLANEOUS INCOME      | \$ 5,000            | \$ 1,000            | \$ 1,500            | 50%       |
| 021-000-3910 | SALE OF EQUIPMENT         | \$ -                | \$ -                | \$ -                |           |
| 021-000-3922 | PROCEEDS FROM LONG TER    | \$ -                | \$ -                | \$ -                |           |
| 021-000-3656 | Solar Ord Fee             | \$ -                | \$ -                | \$ 12,000           |           |
|              |                           | <b>\$ 1,142,800</b> | <b>\$ 1,261,650</b> | <b>\$ 1,304,242</b> | <b>3%</b> |

**Type: Expenditure**

| Code         | Account Name              | 2023 Budget         | 2024 Budget         | 2025 Budget         | % +/-      |
|--------------|---------------------------|---------------------|---------------------|---------------------|------------|
| 021-000-4002 | SALARIES - OTHER          | \$ 329,000          | \$ 339,000          | \$ 352,560          | 4%         |
| 021-000-4040 | HEALTH INSURANCE          | \$ 62,600           | \$ 76,980           | \$ 79,300           | 3%         |
| 021-000-4106 | MAINT - HWY BLDG          | \$ 47,000           | \$ 30,000           | \$ 20,000           | -33%       |
| 021-000-4110 | MAINTENANCE - VEHICLE     | \$ 3,000            | \$ 2,800            | \$ 2,800            | 0%         |
| 021-000-4120 | MAINTENANCE - EQUIPMENT   | \$ 81,000           | \$ 85,000           | \$ 95,000           | 12%        |
| 021-000-4165 | REDUCTION OF LONG TERM    | \$ 156,000          | \$ 54,500           | \$ 95,000           | 74%        |
| 021-000-4200 | TELEPHONE                 | \$ 8,300            | \$ 8,300            | \$ 9,000            | 8%         |
| 021-000-4210 | UTILITIES                 | \$ 15,300           | \$ 12,400           | \$ 13,000           | 5%         |
| 021-000-4215 | INTEREST EXPENSE          | \$ -                | \$ -                | \$ -                |            |
| 021-000-4220 | RENTAL                    | \$ 63,000           | \$ 60,000           | \$ 35,000           | -42%       |
| 021-000-4232 | TRAVEL EXP - REIMB SUPR V | \$ 7,200            | \$ 7,800            | \$ 17,200           | 121%       |
| 021-000-4500 | TRANSFER TO/FROM OTHER    | \$ 43,000           | \$ 50,000           | \$ 50,000           | 0%         |
| 021-000-4550 | OFFICE SUPPLIES           | \$ 1,700            | \$ 1,700            | \$ 1,900            | 12%        |
| 021-000-4560 | GASOLINE/OIL              | \$ 110,000          | \$ 110,000          | \$ 105,000          | -5%        |
| 021-000-4580 | OPERATING SUPPLIES - VEHI | \$ 1,000            | \$ 1,000            | \$ 1,800            | 80%        |
| 021-000-4620 | OPERATING SUPPLIES - ROA  | \$ 40,000           | \$ 63,200           | \$ 58,000           | -8%        |
| 021-000-4680 | OPERATING SUPPLIES - OTH  | \$ 9,000            | \$ 9,000            | \$ 15,000           | 67%        |
| 021-000-4690 | UNIFORMS/CLOTHING         | \$ 13,500           | \$ 9,000            | \$ 10,000           | 11%        |
| 021-000-4760 | MISCELLANEOUS EXPENSE     | \$ 15,000           | \$ 16,000           | \$ 16,000           | 0%         |
| 021-000-4762 | PETTY CASH                | \$ 300              | \$ 300              | \$ 300              | 0%         |
| 021-000-4930 | VEHICLES                  | \$ -                | \$ 45,000           | \$ 225,000          | 400%       |
| 021-000-4940 | EQUIPMENT                 | \$ -                | \$ 25,000           | \$ 30,000           | 20%        |
|              |                           | <b>\$ 1,005,900</b> | <b>\$ 1,006,980</b> | <b>\$ 1,231,860</b> | <b>22%</b> |

**Fund: 022 - COUNTY MOTOR FUEL TAX**

**Dept: 022 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name      | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-------------------|-------------|-------------|-------------|-------|
| 022-000-3333 | MOTOR FUEL TAX    | \$ -        | \$ -        | \$ -        |       |
| 022-000-3610 | INTEREST EARNINGS | \$ -        | \$ -        | \$ -        |       |
|              |                   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Type: Expenditure**

| Code         | Account Name        | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------|-------------|-------------|-------------|-------|
| 022-000-4000 | SALARIES - OFFICERS | \$ -        | \$ -        | \$ -        |       |
| 022-000-4002 | SALARIES - OTHER    | \$ -        | \$ -        | \$ -        |       |
| 022-000-4155 | MAINTENANCE ROADS   | \$ -        | \$ -        | \$ -        |       |
|              |                     | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Fund: 022 - TOWNSHIP MOTOR FUEL TAX**

**Dept: 023 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 023-000-3333 | MOTOR FUEL TAX       | \$ -        | \$ -        | \$ -        |       |
| 023-000-3610 | INTEREST EARNINGS    | \$ -        | \$ -        | \$ -        |       |
| 023-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ -        |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 023-101-4150 | HONEY CREEK - MAINT   | \$ -        | \$ -        | \$ -        |       |
| 023-102-4150 | HUT - MAINT           | \$ -        | \$ -        | \$ -        |       |
| 023-103-4150 | LAMOTTE - MAINT       | \$ -        | \$ -        | \$ -        |       |
| 023-104-4150 | LICKING - MAINT       | \$ -        | \$ -        | \$ -        |       |
| 023-105-4150 | MARTIN- MAINT         | \$ -        | \$ -        | \$ -        |       |
| 023-105-4960 | MARTIN - CONSTRUCTION | \$ -        | \$ -        | \$ -        |       |
| 023-106-4150 | MONT - MAINT          | \$ -        | \$ -        | \$ -        |       |
| 023-107-4150 | OBLONG - MAINT        | \$ -        | \$ -        | \$ -        |       |
| 023-108-4150 | PRAIRIE - MAINT       | \$ -        | \$ -        | \$ -        |       |
| 023-109-4150 | ROBINSON - MAINT      | \$ -        | \$ -        | \$ -        |       |
| 023-110-4150 | SW - MAINT            | \$ -        | \$ -        | \$ -        |       |
|              |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |



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**Fund: 024 - COUNTY BRIDGE AID**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name              | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-      |
|--------------|---------------------------|-------------------|-------------------|-------------------|------------|
| 024-000-3010 | PROPERTY TAX              | \$ 267,000        | \$ 270,000        | \$ 292,821        | 8%         |
| 024-000-3340 | STATE GRANTS/REIMBURSE    | \$ -              | \$ -              | \$ -              |            |
| 024-000-3380 | LOCAL GRANTS/REIMBURSE    | \$ 110,000        | \$ 200,000        | \$ 200,000        | 0%         |
| 024-000-3610 | INTEREST EARNINGS         | \$ 500            | \$ 300            | \$ 1,600          | 433%       |
| 024-000-3611 | INTEREST EARNED ON INVEST | \$ -              | \$ -              | \$ 500            |            |
| 024-000-3700 | MISCELLANEOUS INCOME      | \$ 15,000         | \$ 1,000          | \$ 3,000          | 200%       |
| 024-000-3922 | PROCEEDS FROM LONG TERM   | \$ -              | \$ -              | \$ 40,000         |            |
|              |                           | <b>\$ 392,500</b> | <b>\$ 471,300</b> | <b>\$ 537,921</b> | <b>14%</b> |

**Type: Expenditure**

| Code         | Account Name             | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-      |
|--------------|--------------------------|-------------------|-------------------|-------------------|------------|
| 024-000-4002 | SALARIES - OTHER         | \$ 50,000         | \$ 40,000         | \$ 40,000         | 0%         |
| 024-000-4015 | HWY PAYROLL TRANSFER     | \$ -              | \$ -              | \$ -              |            |
| 024-000-4100 | CONTRACTUAL SERVICES     | \$ 80,000         | \$ 80,000         | \$ 110,000        | 38%        |
| 024-000-4220 | RENTAL                   | \$ 10,000         | \$ 10,000         | \$ 10,000         | 0%         |
| 024-000-4280 | ENGINEERING              | \$ 90,000         | \$ 80,000         | \$ 80,000         | 0%         |
| 024-000-4500 | TRANSFER TO/FROM OTHER   | \$ -              | \$ -              | \$ -              |            |
| 024-000-4680 | OPERATING SUPPLIES - OTH | \$ 160,000        | \$ 200,000        | \$ 225,000        | 13%        |
| 024-000-4760 | MISCELLANEOUS EXPENSE    | \$ -              | \$ 4,000          | \$ 5,000          | 25%        |
|              |                          | <b>\$ 390,000</b> | <b>\$ 414,000</b> | <b>\$ 470,000</b> | <b>14%</b> |

**Fund: 025 - LOCAL BRIDGE FUND**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name           | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|------------------------|-------------|-------------|-------------|-------|
| 025-000-3340 | STATE GRANTS/REIMBURSE | \$ -        | \$ -        | \$ -        |       |
| 025-000-3610 | INTEREST EARNINGS      | \$ -        | \$ -        | \$ -        |       |
|              |                        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Type: Expenditure**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 025-000-4100 | CONTRACTUAL SERVICES | \$ -        | \$ -        | \$ -        |       |
| 025-000-4280 | ENGINEERING          | \$ -        | \$ -        | \$ -        |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

Crawford County, Illinois  
FY December 1, 2023 - November 30, 2024

**Fund: 026 - FEDERAL AID MATCHING**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name           | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-      |
|--------------|------------------------|-------------------|-------------------|-------------------|------------|
| 026-000-3010 | PROPERTY TAX           | \$ 267,000        | \$ 270,000        | \$ 292,821        | 8%         |
| 026-000-3340 | STATE GRANTS/REIMBURSE | \$ -              | \$ -              | \$ -              |            |
| 026-000-3610 | INTEREST EARNINGS      | \$ 200            | \$ 700            | \$ 5,000          | 614%       |
|              |                        | <b>\$ 267,200</b> | <b>\$ 270,700</b> | <b>\$ 297,821</b> | <b>10%</b> |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|-----------------------|-------------------|-------------------|-------------------|-----------|
| 026-000-4000 | SALARIES - OFFICERS   | \$ -              | \$ -              | \$ -              |           |
| 026-000-4100 | CONTRACTUAL SERVICES  | \$ 180,000        | \$ 165,000        | \$ 165,000        | 0%        |
| 026-000-4280 | ENGINEERING           | \$ 50,000         | \$ 90,000         | \$ 100,000        | 11%       |
| 026-000-4760 | MISCELLANEOUS EXPENSE | \$ -              | \$ -              | \$ -              |           |
| 026-000-4960 | CONSTRUCTION          | \$ -              | \$ -              | \$ -              |           |
|              |                       | <b>\$ 230,000</b> | <b>\$ 255,000</b> | <b>\$ 265,000</b> | <b>4%</b> |

**Fund: 027 - CRAW CO HEALTH DEPT**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name      | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|-------------------|-------------------|-------------------|-------------------|-----------|
| 027-000-3010 | PROPERTY TAX      | \$ 575,000        | \$ 541,152        | \$ 541,152        | 0%        |
| 027-000-3400 | LOCAL GRANTS      | \$ -              | \$ -              | \$ -              |           |
| 027-000-3585 | OTHER             | \$ 50,000         | \$ 45,000         | \$ 50,000         | 11%       |
| 027-000-3610 | INTEREST EARNINGS | \$ 6,200          | \$ 11,500         | \$ 10,000         | -13%      |
|              |                   | <b>\$ 631,200</b> | <b>\$ 597,652</b> | <b>\$ 601,152</b> | <b>1%</b> |

**Type: Expenditure**

| Code         | Account Name            | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-------------------------|-------------|-------------|-------------|-------|
| 027-000-4000 | SALARIES - OFFICERS     | \$ -        | \$ -        | \$ -        |       |
| 027-000-4210 | UTILITIES               | \$ -        | \$ -        | \$ -        |       |
| 027-000-4500 | TRANSFER TO/FROM OTHER  | \$ -        | \$ -        | \$ -        |       |
| 027-000-4956 | INTEREST EXPENSE ON DEB | \$ -        | \$ -        | \$ -        |       |
|              |                         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Dept: 100 - PERSONAL SERVICES - ADMIN**

**Type: Expenditure**

| Code         | Account Name           | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|------------------------|-------------------|-------------------|-------------------|-----------|
| 027-100-4000 | SALARIES - OFFICERS    | \$ 235,020        | \$ 263,075        | \$ 208,917        | -21%      |
| 027-100-4001 | SALARIES - DEPUTIES    | \$ -              | \$ -              | \$ -              |           |
| 027-100-4100 | CONTRACTUAL SERVICES   | \$ 100,000        | \$ 98,522         | \$ 101,388        | 3%        |
| 027-100-4200 | TELEPHONE              | \$ 8,000          | \$ 5,125          | \$ 8,000          | 56%       |
| 027-100-4210 | UTILITIES              | \$ 15,000         | \$ 20,000         | \$ 22,000         | 10%       |
| 027-100-4230 | TRAVEL EXPENSE         | \$ 3,500          | \$ 1,500          | \$ 1,500          | 0%        |
| 027-100-4550 | OFFICE SUPPLIES        | \$ 35,000         | \$ 5,000          | \$ 14,489         | 190%      |
| 027-100-4760 | MISCELLANEOUS EXPENSE  | \$ 2,500          | \$ 2,500          | \$ 2,500          | 0%        |
| 027-100-4766 | INSURANCE REIMBURSEMEN | \$ 10,000         | \$ -              | \$ -              |           |
| 027-100-4940 | EQUIPMENT              | \$ 15,000         | \$ -              | \$ -              |           |
| 027-100-4965 | VACCINE                | \$ 250,000        | \$ 200,000        | \$ 260,000        | 30%       |
| 027-100-4990 | DEBT SERVICE           | \$ -              | \$ -              | \$ -              |           |
|              |                        | <b>\$ 674,020</b> | <b>\$ 595,722</b> | <b>\$ 618,794</b> | <b>4%</b> |

**Dept: 201 - WIC/PEER COUNSELOR GRANT**

**Type: Revenue**

| Code         | Account Name | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|--------------|-------------------|-------------------|-------------------|-----------|
| 027-201-3050 | GRANT        | \$ 112,935        | \$ 124,870        | \$ 132,070        | 6%        |
|              |              | <b>\$ 112,935</b> | <b>\$ 124,870</b> | <b>\$ 132,070</b> | <b>6%</b> |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|-----------------------|-------------------|-------------------|-------------------|-----------|
| 027-201-4000 | SALARIES - OFFICERS   | \$ 108,136        | \$ 123,121        | \$ 123,917        | 1%        |
| 027-201-4100 | CONTRACTUAL SERVICES  | \$ 850            | \$ -              | \$ 869            |           |
| 027-201-4200 | TELEPHONE             | \$ 1,891          | \$ 506            | \$ 1,263          | 150%      |
| 027-201-4230 | TRAVEL EXPENSE        | \$ -              | \$ -              | \$ 2,281          |           |
| 027-201-4550 | OFFICE SUPPLIES       | \$ 2,058          | \$ 1,243          | \$ 3,740          | 201%      |
| 027-201-4760 | MISCELLANEOUS EXPENSE | \$ -              | \$ -              | \$ -              |           |
| 027-201-4940 | EQUIPMENT             | \$ -              | \$ -              | \$ -              |           |
|              |                       | <b>\$ 112,935</b> | <b>\$ 124,870</b> | <b>\$ 132,070</b> | <b>6%</b> |

**Dept: 202 - FCM - GRANT**

**Type: Revenue**

| Code         | Account Name | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|--------------|------------------|------------------|------------------|-----------|
| 027-202-3050 | GRANT        | \$ 84,975        | \$ 87,450        | \$ 87,450        | 0%        |
|              |              | <b>\$ 84,975</b> | <b>\$ 87,450</b> | <b>\$ 87,450</b> | <b>0%</b> |

**Type: Expenditure**

| Code         | Account Name         | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|----------------------|------------------|------------------|------------------|-----------|
| 027-202-4000 | SALARIES - OFFICERS  | \$ 83,164        | \$ 84,848        | \$ 83,277        | -2%       |
| 027-202-4100 | CONTRACTUAL SERVICES | \$ -             | \$ -             | \$ 720           |           |
| 027-202-4200 | TELEPHONE            | \$ -             | \$ 600           | \$ 2,066         | 244%      |
| 027-202-4230 | TRAVEL EXPENSE       | \$ 400           | \$ 746           | \$ 308           | -59%      |
| 027-202-4350 | TRAINING             | \$ -             | \$ 397           | \$ 200           | -50%      |
| 027-202-4550 | OFFICE SUPPLIES      | \$ 1,411         | \$ 859           | \$ 879           | 2%        |
|              |                      | <b>\$ 84,975</b> | <b>\$ 87,450</b> | <b>\$ 87,450</b> | <b>0%</b> |

**Dept: 203 - ITFC - GRANT**

**Type: Revenue**

| Code         | Account Name | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|--------------|------------------|------------------|------------------|-----------|
| 027-203-3050 | GRANT        | \$ 14,715        | \$ 15,000        | \$ 15,000        | 0%        |
|              |              | <b>\$ 14,715</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>0%</b> |

**Type: Expenditure**

| Code         | Account Name         | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|----------------------|------------------|------------------|------------------|-----------|
| 027-203-4000 | SALARIES - OFFICERS  | \$ 14,274        | \$ 14,792        | \$ 12,530        | -15%      |
| 027-203-4100 | CONTRACTUAL SERVICES | \$ -             | \$ -             | \$ -             |           |
| 027-203-4230 | TRAVEL EXPENSE       | \$ -             | \$ -             | \$ 1,005         |           |
| 027-203-4550 | OFFICE SUPPLIES      | \$ 441           | \$ 208           | \$ 1,465         | 604%      |
|              |                      | <b>\$ 14,715</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>0%</b> |

**Dept: 204 - GENETICS - GRANT**

**Type: Revenue**

| Code         | Account Name | 2023 Budget | 2024 Budget      | 2025 Budget | % +/- |
|--------------|--------------|-------------|------------------|-------------|-------|
| 027-204-3050 | GRANT        | \$ -        | \$ 15,000        | \$ -        |       |
|              |              | <b>\$ -</b> | <b>\$ 15,000</b> | <b>\$ -</b> |       |

**Type: Expenditure**

| Code         | Account Name         | 2023 Budget | 2024 Budget      | 2025 Budget | % +/- |
|--------------|----------------------|-------------|------------------|-------------|-------|
| 027-204-4000 | SALARIES - OFFICERS  | \$ -        | \$ 14,792        | \$ -        |       |
| 027-204-4100 | CONTRACTUAL SERVICES | \$ -        | \$ -             | \$ -        |       |
| 027-204-4230 | TRAVEL EXPENSE       | \$ -        | \$ -             | \$ -        |       |
| 027-204-4550 | OFFICE SUPPLIES      | \$ -        | \$ 208           | \$ -        |       |
|              |                      | <b>\$ -</b> | <b>\$ 15,000</b> | <b>\$ -</b> |       |

**Dept: 207 - LEAD - GRANT**

**Type: Revenue**

| Code         | Account Name | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|--------------|------------------|------------------|------------------|-----------|
| 027-207-3050 | GRANT        | \$ 11,100        | \$ 11,100        | \$ 11,100        | 0%        |
|              |              | <b>\$ 11,100</b> | <b>\$ 11,100</b> | <b>\$ 11,100</b> | <b>0%</b> |

**Type: Expenditure**

| Code         | Account Name        | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------|-------------|-------------|-------------|-------|
| 027-207-4000 | SALARIES - OFFICERS | \$ 9,278    | \$ 9,289    | \$ 9,021    | -3%   |

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|              |                      |    |       |               |       |    |       |               |     |
|--------------|----------------------|----|-------|---------------|-------|----|-------|---------------|-----|
| 027-207-4100 | CONTRACTUAL SERVICES | \$ | -     | \$            | -     | \$ | 240   |               |     |
| 027-207-4550 | OFFICE SUPPLIES      | \$ | 1,822 | \$            | 1,211 | \$ | 1,219 | 1%            |     |
| 027-207-4200 | TELEPHONE            | \$ | -     | \$            | 600   | \$ | 540   | -10%          |     |
| 027-207-4230 | TRAVEL               | \$ | -     | \$            | -     | \$ | 80    |               |     |
|              |                      | \$ |       | <b>11,100</b> |       | \$ |       | <b>11,020</b> | -1% |



**Dept: 208 - HEALTH SERVICES (JV,SH,DS)**

Type: Revenue

| Code         | Account Name               | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------------|-------------|-------------|-------------|-------|
| 027-208-3020 | HEALTH SERVICES (JV,SH,DS) | \$ 70,000   | \$ 70,000   | \$ 70,000   | 0%    |
| 027-208-3080 | MEDICARE                   | \$ 40,000   | \$ 45,000   | \$ 45,000   | 0%    |
| 027-208-3081 | MEDICAID                   | \$ 18,000   | \$ 50,000   | \$ 50,000   | 0%    |
| 027-208-3389 | INSURANCE BILLING          | \$ 325,000  | \$ 220,000  | \$ 250,000  | 14%   |

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\$ 453,000 \$ 385,000 \$ 415,000 8%

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-       |
|--------------|-----------------------|-------------------|-------------------|-------------------|-------------|
| 027-208-4000 | SALARIES - OFFICERS   | \$ 230,650        | \$ 260,000        | \$ 204,023        | -22%        |
| 027-208-4100 | CONTRACTUAL SERVICES  | \$ 120,000        | \$ 120,000        | \$ 110,000        | -8%         |
| 027-208-4230 | TRAVEL EXPENSE        | \$ 1,000          | \$ 1,000          | \$ 500            | -50%        |
| 027-208-4550 | OFFICE SUPPLIES       | \$ 4,500          | \$ 5,680          | \$ 6,000          | 6%          |
| 027-208-4760 | MISCELLANEOUS EXPENSE | \$ 1,000          | \$ 1,000          | \$ 500            | -50%        |
| 027-208-4940 | EQUIPMENT             | \$ 1,500          | \$ 1,000          | \$ 5,000          | 400%        |
|              |                       | <b>\$ 358,650</b> | <b>\$ 388,680</b> | <b>\$ 326,023</b> | <b>-16%</b> |

**Dept: 209 - INF DIS - GRANT**

**Type: Revenue**

| Code         | Account Name | 2023 Budget      | 2024 Budget      | 2025 Budget       | % +/-       |
|--------------|--------------|------------------|------------------|-------------------|-------------|
| 027-209-3050 | GRANT        | \$ 66,197        | \$ 66,197        | \$ 138,375        | 109%        |
|              |              | <b>\$ 66,197</b> | <b>\$ 66,197</b> | <b>\$ 138,375</b> | <b>109%</b> |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget      | 2024 Budget      | 2025 Budget       | % +/-       |
|--------------|-----------------------|------------------|------------------|-------------------|-------------|
| 027-209-4000 | SALARIES - OFFICERS   | \$ 52,552        | \$ 52,552        | \$ 84,267         | 60%         |
| 027-209-4100 | CONTRACTUAL SERVICES  | \$ 6,500         | \$ 6,500         | \$ 21,920         | 237%        |
| 027-209-4200 | TELEPHONE             | \$ 3,060         | \$ 3,060         | \$ 2,490          | -19%        |
| 027-209-4230 | TRAVEL EXPENSE        | \$ 997           | \$ 997           | \$ 1,619          | 62%         |
| 027-209-4550 | OFFICE SUPPLIES       | \$ 3,089         | \$ 3,089         | \$ 25,704         | 732%        |
| 027-209-4760 | MISCELLANEOUS EXPENSE | \$ -             | \$ -             | \$ -              |             |
|              |                       | <b>\$ 66,197</b> | <b>\$ 66,197</b> | <b>\$ 136,000</b> | <b>105%</b> |

**Dept: 211 - VACCINATION-GRANT**

**Type: Revenue**

| Code         | Account Name | 2023 Budget      | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------|------------------|-------------|-------------|-------|
| 027-211-3050 | GRANT        | \$ 14,252        | \$ -        | \$ -        |       |
|              |              | <b>\$ 14,252</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Type: Expenditure**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 027-211-4000 | SALARIES - OFFICERS  | \$ 14,252   | \$ -        | \$ -        |       |
| 027-211-4100 | CONTRACTUAL SERVICES | \$ -        | \$ -        | \$ -        |       |
| 027-211-4200 | TELEPHONE            | \$ -        | \$ -        | \$ -        |       |
| 027-211-4550 | OFFICE SUPPLIES      | \$ -        | \$ -        | \$ -        |       |

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|    |        |    |   |    |   |
|----|--------|----|---|----|---|
| \$ | 14,252 | \$ | - | \$ | - |
|----|--------|----|---|----|---|

**Dept: 212 - MARY HEATH FEDERATION-GRANT**

Type: Revenue

| Code | Account Name | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|------|--------------|-------------|-------------|-------------|-------|
|      |              | \$ -        | \$ -        | \$ -        |       |
|      |              | \$ -        | \$ -        | \$ -        |       |

Type: Expenditure

| Code         | Account Name    | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------|-------------|-------------|-------------|-------|
| 027-212-4550 | OFFICE SUPPLIES | \$ -        | \$ -        | \$ 2,414    |       |
|              |                 | \$ -        | \$ -        | \$ 2,414    |       |

**Dept: 215 - P & P - GRANT**

Type: Revenue

| Code         | Account Name | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------|-------------|-------------|-------------|-------|
| 027-215-3050 |              | \$ 44,873   | \$ 44,256   | \$ 40,233   | -9%   |
|              |              | \$ 44,873   | \$ 44,256   | \$ 40,233   | -9%   |

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 027-215-4000 | SALARIES - OFFICERS   | \$ 37,627   | \$ 37,729   | \$ 28,116   | -25%  |
| 027-215-4100 | CONTRACTUAL SERVICES  | \$ 2,600    | \$ -        | \$ -        |       |
| 027-215-4200 | TELEPHONE             | \$ 516      | \$ -        | \$ -        |       |
| 027-215-4230 | TRAVEL EXPENSE        | \$ 1,630    | \$ 4,673    | \$ 2,723    | -42%  |
| 027-215-4550 | OFFICE SUPPLIES       | \$ 2,500    | \$ 3,854    | \$ 9,394    | 144%  |
| 027-215-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
| 027-215-4940 | EQUIPMENT             | \$ -        | \$ -        | \$ -        |       |
|              |                       | \$ 44,873   | \$ 46,256   | \$ 40,233   | -13%  |

**Dept: 217 - PERSONAL SERVICES - WNV**

Type: Revenue

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 027-217-3529 | WNV VECTOR PREV GRANT | \$ 12,000   | \$ 16,125   | \$ 16,125   | 0%    |
|              |                       | \$ 12,000   | \$ 16,125   | \$ 16,125   | 0%    |

Type: Expenditure

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| Code         | Account Name         | 2023 Budget      | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|----------------------|------------------|------------------|------------------|-----------|
| 027-217-4000 | SALARIES - OFFICERS  | \$ 8,696         | \$ 12,819        | \$ 11,431        | -11%      |
| 027-217-4100 | CONTRACTUAL SERVICES | \$ 650           | \$ 1,250         | \$ 2,400         | 92%       |
| 027-217-4200 | TELEPHONE            | \$ 480           | \$ 900           | \$ 240           | -73%      |
| 027-217-4230 | TRAVEL EXPENSE       | \$ 176           | \$ 681           | \$ 1,250         | 84%       |
| 027-217-4350 | TRAINING             | \$ 150           | \$ 150           | \$ 400           | 167%      |
| 027-217-4550 | OFFICE SUPPLIES      | \$ 1,849         | \$ 325           | \$ 404           | 24%       |
|              |                      | <b>\$ 12,000</b> | <b>\$ 16,125</b> | <b>\$ 16,125</b> | <b>0%</b> |

**Dept: 218 - COVID 19 CRISIS 2020 GRANT**

Type: Revenue

| Code         | Account Name | 2023 Budget      | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------|------------------|-------------|-------------|-------|
| 027-218-3050 | GRANT        | \$ 24,048        | \$ -        | \$ -        |       |
|              |              | <b>\$ 24,048</b> | <b>\$ -</b> | <b>\$ -</b> |       |

Type: Expenditure

| Code         | Account Name        | 2023 Budget      | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------|------------------|-------------|-------------|-------|
| 027-218-4000 | SALARIES - OFFICERS | \$ 30,847        | \$ -        | \$ -        |       |
| 027-218-4550 | OFFICE SUPPLIES     | \$ -             | \$ -        | \$ -        |       |
|              |                     | <b>\$ 30,847</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Dept: 220 - COVID RESPONSE GRANT**

Type: Revenue

| Code         | Account Name | 2023 Budget      | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------|------------------|-------------|-------------|-------|
| 027-220-3050 | GRANT        | \$ 15,034        | \$ -        | \$ -        |       |
|              |              | <b>\$ 15,034</b> | <b>\$ -</b> | <b>\$ -</b> |       |

Type: Expenditure

| Code         | Account Name        | 2023 Budget      | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------|------------------|-------------|-------------|-------|
| 027-220-4000 | SALARIES - OFFICERS | \$ 15,034        | \$ -        | \$ -        |       |
| 027-220-4550 | OFFICE SUPPLIES     | \$ -             | \$ -        | \$ -        |       |
|              |                     | <b>\$ 15,034</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Dept: 230 - ORAL HEALTH GRANT**

Type: Revenue

| Code | Account Name | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|------|--------------|-------------|-------------|-------------|-------|
|------|--------------|-------------|-------------|-------------|-------|

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|              |       |    |       |    |       |    |   |
|--------------|-------|----|-------|----|-------|----|---|
| 027-230-3050 | GRANT | \$ | 2,800 | \$ | 2,800 | \$ | - |
|              |       | \$ | 2,800 | \$ | 2,800 | \$ | - |

**Type: Expenditure**

| Code         | Account Name        | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------|-------------|-------------|-------------|-------|
| 027-230-4000 | SALARIES - OFFICERS | \$ 2,500    | \$ 2,500    | \$ -        |       |
| 027-230-4550 | OFFICE SUPPLIES     | \$ 300      | \$ 300      | \$ -        |       |
|              |                     | \$ 2,800    | \$ 2,800    | \$ -        |       |

**Dept: 250 - SIPA - GRANT**

**Type: Revenue**

| Code         | Account Name              | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------------|-------------|-------------|-------------|-------|
| 027-250-3050 | SIPA - GRANT              | \$ -        | \$ 32,692   | \$ -        | -100% |
| 047-000-3610 | INTEREST EARNED ON INVEST | \$ -        | \$ -        | \$ 500      |       |
|              |                           | \$ -        | \$ 32,692   | \$ 500      | -98%  |

**Type: Expenditure**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 027-250-4000 | SALARIES - OFFICERS  | \$ -        | \$ 20,779   | \$ 59,137   | 185%  |
| 027-250-4100 | CONTRACTUAL SERVICES | \$ -        | \$ 2,383    | \$ 9,717    | 308%  |
| 027-250-4230 | TRAVEL EXPENSE       | \$ -        | \$ 330      | \$ 4,811    | 1358% |
| 027-250-4550 | OFFICE SUPPLIES      | \$ -        | \$ 9,200    | \$ 5,581    | -39%  |
|              |                      | \$ -        | \$ 32,692   | \$ 79,246   | 142%  |

**Dept: 400 - ENV - SELF**

**Type: Revenue**

| Code         | Account Name | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------|-------------|-------------|-------------|-------|
| 027-400-3021 | ENV - SELF   | \$ 28,000   | \$ 28,000   | \$ 30,000   | 7%    |
| 027-400-3050 | GRANT        | \$ 3,013    | \$ -        | \$ -        |       |
|              |              | \$ 31,013   | \$ 28,000   | \$ 30,000   | 7%    |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 027-400-4000 | SALARIES - OFFICERS   | \$ 70,000   | \$ 25,000   | \$ 15,000   | -40%  |
| 027-400-4100 | CONTRACTUAL SERVICES  | \$ -        | \$ -        | \$ 7,200    |       |
| 027-400-4230 | TRAVEL EXPENSE        | \$ 1,000    | \$ 1,000    | \$ 150      | -85%  |
| 027-400-4550 | OFFICE SUPPLIES       | \$ 500      | \$ 250      | \$ 100      | -60%  |
| 027-400-4760 | MISCELLANEOUS EXPENSE | \$ 1,500    | \$ -        | \$ 100      |       |
| 027-400-4940 | EQUIPMENT             | \$ -        | \$ -        | \$ -        |       |
|              |                       | \$ 73,000   | \$ 26,250   | \$ 22,550   | -14%  |

**Dept: ???- NEW GRANT - RESPIRATORY SURVEILLANCE & OUTBREAK RESPONSE GRANT**

**Type: Revenue**

| Code         | Account Name                  | 2023 Budget | 2024 Budget | 2025 Budget       | % +/- |
|--------------|-------------------------------|-------------|-------------|-------------------|-------|
| 027-???-3050 | RESP SURV & OUTBRK RESP GRANT | \$ -        | \$ -        | \$ 140,000        |       |
|              |                               | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 140,000</b> |       |

**Type: Expenditure**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget       | % +/- |
|--------------|----------------------|-------------|-------------|-------------------|-------|
| 027-???-4000 | SALARIES             | \$ -        | \$ -        | \$ 117,573        |       |
| 027-???-4100 | CONTRACTUAL SERVICES | \$ -        | \$ -        | \$ -              |       |
| 027-???-4200 | TELEPHONE            | \$ -        | \$ -        | \$ 1,167          |       |
| 027-???-4230 | TRAVEL EXPENSE       | \$ -        | \$ -        | \$ 885            |       |
| 027-???-4350 | TRAINING             | \$ -        | \$ -        | \$ 750            |       |
| 027-???-4550 | OFFICE SUPPLIES      | \$ -        | \$ -        | \$ 19,625         |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 140,000</b> |       |

**Fund: 029 - RESCUE FUND**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 029-000-3610 | INTEREST EARNINGS    | \$ -        | \$ -        | \$ -        |       |
| 029-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ -        |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 027-208-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Fund: 031 - CRAWFORD CO FOREST PRESERVE**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name            | 2023 Budget      | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|-------------------------|------------------|-------------------|-------------------|-----------|
| 031-000-3010 | PROPERTY TAX            | \$ 50,000        | \$ 100,000        | \$ 104,000        | 4%        |
| 031-000-3610 | INTEREST EARNINGS       | \$ 650           | \$ 650            | \$ 650            | 0%        |
| 031-000-3700 | MISCELLANEOUS INCOME    | \$ 500           | \$ 500            | \$ 500            | 0%        |
| 031-000-3804 | OSLAD GRANT DNR         | \$ 1,000         | \$ 1,000          | \$ 1,000          | 0%        |
| 031-000-3814 | DONATION WILDLIFE ADVCM | \$ 1,000         | \$ 1,000          | \$ 1,000          | 0%        |
| 031-000-3822 | MISCELLANEOUS GRANTS    | \$ -             | \$ -              | \$ -              |           |
| 031-000-3835 | RENT                    | \$ 5,500         | \$ 5,500          | \$ 6,000          | 9%        |
| 031-000-3844 | CAMPING FEES            | \$ -             | \$ -              | \$ 100            |           |
|              |                         | <b>\$ 58,650</b> | <b>\$ 108,650</b> | <b>\$ 113,250</b> | <b>4%</b> |

Type: Expenditure

| Code         | Account Name            | 2023 Budget       | 2024 Budget       | 2025 Budget       | % +/-     |
|--------------|-------------------------|-------------------|-------------------|-------------------|-----------|
| 031-000-4000 | SALARIES                | \$ 40,000         | \$ 40,000         | \$ 40,000         | 0%        |
| 031-000-4002 | SALARIES-OTHER          | \$ 7,000          | \$ 5,000          | \$ 10,000         | 100%      |
| 031-000-4021 | UNEMPLOYMENT TAX        | \$ -              | \$ -              | \$ 500            |           |
| 031-000-4030 | CIRMA INS EXPENSE       | \$ -              | \$ -              | \$ -              |           |
| 031-000-4050 | GRANT EXPENSE           | \$ -              | \$ -              | \$ -              |           |
| 031-000-4080 | FICA EXPENSE            | \$ -              | \$ 1,500          | \$ 2,700          | 80%       |
| 031-000-4107 | MAINT - FOREST PRESERVE | \$ 6,000          | \$ 6,000          | \$ 20,000         | 233%      |
| 031-000-4210 | UTILITIES               | \$ 10,800         | \$ 10,500         | \$ 10,500         | 0%        |
| 031-000-4230 | TRAVEL EXPENSE          | \$ -              | \$ -              | \$ -              |           |
| 031-000-4250 | PUBLISHING/PRINTING     | \$ 1,000          | \$ 1,000          | \$ 800            | -20%      |
| 031-000-4550 | OFFICE SUPPLIES         | \$ 1,000          | \$ 1,000          | \$ 800            | -20%      |
| 031-000-4560 | GASOLINE/OIL            | \$ 2,000          | \$ 2,000          | \$ 2,000          | 0%        |
| 031-000-4571 | DEPRECIATION EXPENSE    | \$ -              | \$ -              | \$ -              |           |
| 031-000-4760 | MISCELLANEOUS EXPENSE   | \$ 1,000          | \$ 1,000          | \$ 1,000          | 0%        |
| 031-000-4762 | PETTY CASH              | \$ 50             | \$ 50             | \$ -              | -100%     |
| 031-000-4940 | EQUIPMENT               | \$ 50,000         | \$ -              | \$ 10,000         |           |
| 031-000-4960 | CONSTRUCTION            | \$ 10,000         | \$ 40,000         | \$ 10,000         | -75%      |
| 031-000-4970 | WILDLIFE ADVANCEMENT    | \$ 1,000          | \$ 1,000          | \$ 4,950          | 395%      |
|              |                         | <b>\$ 129,850</b> | <b>\$ 109,050</b> | <b>\$ 113,250</b> | <b>4%</b> |

**Fund: 033 - CRAWFORD CO PROBATION FEES**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name   | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------|-------------|-------------|-------------|-------|
| 033-000-3000 | PROBATION FEES | \$ -        | \$ -        | \$ -        |       |

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|              |                        |    |   |    |   |    |   |
|--------------|------------------------|----|---|----|---|----|---|
| 033-000-3610 | INTEREST EARNINGS      | \$ | - | \$ | - | \$ | - |
| 033-000-3806 | PROB REDL PYMENT GRANT | \$ | - | \$ | - | \$ | - |
|              |                        | \$ | - | \$ | - | \$ | - |

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 033-000-4760 | MISCELLANEOUS EXPENSE | \$          | -           | \$          | -     |
|              |                       | \$          | -           | \$          | -     |

**Fund: 034 - AUTOMATION - ALL ACCTS**

**Dept: 034 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name              | 2023 Budget | 2024 Budget    | 2025 Budget | % +/-          |
|--------------|---------------------------|-------------|----------------|-------------|----------------|
| 034-000-3463 | AUTOMATION COURT CLERK    | \$          | -              | \$          | 37,000         |
| 034-000-3464 | AUTOMATION - COUNTY CLE   | \$          | 30,000         | \$          | 20,000         |
| 034-000-3466 | AUTOMATION - CO TREASUR   | \$          | 18,000         | \$          | 500            |
| 034-000-3468 | AUTOMATION - GIS SUP OF A | \$          | 100,000        | \$          | 100,000        |
| 034-000-3469 | AUTOMATION - GIS CO RECO  | \$          | 4,000          | \$          | 2,500          |
| 034-000-3471 | AUTOMATION RHSP           | \$          | -              | \$          | -              |
| 034-000-3472 | DOCUMENT STORAGE          | \$          | -              | \$          | -              |
| 034-000-3476 | AUTOMATION - VITALS       | \$          | 4,500          | \$          | 3,500          |
| 034-000-3477 | AUTOMATION - PUB DEF      | \$          | -              | \$          | -              |
| 034-000-3610 | INTEREST EARNINGS         | \$          | -              | \$          | -              |
|              |                           | \$          | <b>156,500</b> | \$          | <b>163,500</b> |

Type: Expenditure

| Code         | Account Name             | 2023 Budget | 2024 Budget | 2025 Budget | % +/-   |
|--------------|--------------------------|-------------|-------------|-------------|---------|
| 034-000-4001 | SALARIES - DEPUTIES      | \$          | -           | \$          | -       |
| 034-000-4040 | HEALTH INSURANCE         | \$          | -           | \$          | -       |
| 034-000-4301 | AUTOMATION VITALS        | \$          | 17,000      | \$          | 3,500   |
| 034-000-4302 | AUTOMATION RHSP          | \$          | -           | \$          | -       |
| 034-000-4303 | AUTOMATION CIR CLK       | \$          | -           | \$          | 37,000  |
| 034-000-4304 | AUTOMATION CO CLK        | \$          | 38,000      | \$          | 20,000  |
| 034-000-4306 | AUTOMATION TREASURER     | \$          | 18,000      | \$          | 15,000  |
| 034-000-4308 | AUTOMATION GIS S OF A    | \$          | 100,000     | \$          | 146,174 |
| 034-000-4309 | AUTOMATION GIS GIS CO RE | \$          | 3,300       | \$          | 2,500   |



|                   |           |                |           |          |
|-------------------|-----------|----------------|-----------|----------|
| <b>\$ 176,300</b> | <b>\$</b> | <b>224,174</b> | <b>\$</b> | <b>-</b> |
|-------------------|-----------|----------------|-----------|----------|

**Dept: 036 - CIRCUIT CLERK DOC STORAGE**

**Type: Revenue**

| Code         | Account Name      | 2023 Budget | 2024 Budget      | 2025 Budget      | % +/- |
|--------------|-------------------|-------------|------------------|------------------|-------|
| 036-000-3472 | DOCUMENT STORAGE  | \$ -        | \$ 19,000        | \$ 19,000        |       |
| 036-000-3610 | INTEREST EARNINGS | \$ -        | \$ -             | \$ -             |       |
|              |                   | <b>\$ -</b> | <b>\$ 19,000</b> | <b>\$ 19,000</b> |       |

**Type: Expenditure**

| Code         | Account Name        | 2023 Budget | 2024 Budget      | 2025 Budget      | % +/- |
|--------------|---------------------|-------------|------------------|------------------|-------|
| 036-000-4761 | DOC STORAGE EXPENSE | \$ -        | \$ 19,000        | \$ 19,000        |       |
| 036-000-4002 | SALARIES - OTHER    | \$ -        | \$ -             | \$ 32,000        |       |
|              |                     | <b>\$ -</b> | <b>\$ 19,000</b> | <b>\$ 19,000</b> |       |

**Fund: 037 - CO CLK DOC STORG**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name      | 2023 Budget      | 2024 Budget     | 2025 Budget     | % +/- |
|--------------|-------------------|------------------|-----------------|-----------------|-------|
| 037-000-3610 | INTEREST EARNINGS | \$ -             | \$ -            | \$ -            |       |
| 037-000-3705 | CO CLK DOC STORG  | \$ 12,000        | \$ 7,500        | \$ 7,500        |       |
|              |                   | <b>\$ 12,000</b> | <b>\$ 7,500</b> | <b>\$ 7,500</b> |       |

**Type: Expenditure**

| Code         | Account Name           | 2023 Budget     | 2024 Budget     | 2025 Budget     | % +/- |
|--------------|------------------------|-----------------|-----------------|-----------------|-------|
| 037-000-4500 | TRANSFER TO/FROM OTHER | \$ -            | \$ -            | \$ -            |       |
| 037-000-4760 | MISCELLANEOUS EXPENSE  | \$ -            | \$ -            | \$ -            |       |
| 037-000-4761 | DOC STORAGE EXPENSE    | \$ 7,800        | \$ 7,500        | \$ 7,500        |       |
| 037-000-4940 | EQUIPMENT              | \$ -            | \$ -            | \$ -            |       |
|              |                        | <b>\$ 7,800</b> | <b>\$ 7,500</b> | <b>\$ 7,500</b> |       |

**Fund: 038 - CORONER'S FEES**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name            | 2023 Budget     | 2024 Budget      | 2025 Budget      | % +/-     |
|--------------|-------------------------|-----------------|------------------|------------------|-----------|
| 038-000-3350 | CORONER'S DEATH CERT GR | \$ 4,000        | \$ 3,500         | \$ 3,500         | 0%        |
| 038-000-3441 | CORONERS FEES           | \$ 3,000        | \$ 6,500         | \$ 7,000         | 8%        |
|              |                         | <b>\$ 7,000</b> | <b>\$ 10,000</b> | <b>\$ 10,500</b> | <b>5%</b> |

Type: Expenditure

| Code         | Account Name             | 2023 Budget     | 2024 Budget      | 2025 Budget      | % +/-       |
|--------------|--------------------------|-----------------|------------------|------------------|-------------|
| 038-000-4680 | OPERATING SUPPLIES - OTH | \$ -            | \$ -             | \$ 100           |             |
| 038-000-4760 | MISCELLANEOUS EXPENSE    | \$ 500          | \$ -             | \$ 100           |             |
| 038-000-4940 | EQUIPMENT                | \$ 6,500        | \$ 10,000        | \$ 30,000        | 200%        |
| 038-000-4953 | FORENSIC ID EQUIPMENT    | \$ -            | \$ -             | \$ -             |             |
|              |                          | <b>\$ 7,000</b> | <b>\$ 10,000</b> | <b>\$ 30,200</b> | <b>202%</b> |

**Fund: 039 - DRUG COURT FUND**

**Dept: 039 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name    | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------|-------------|-------------|-------------|-------|
| 039-000-3506 | DRUG COURT FEES | \$ -        | \$ -        | \$ -        |       |
|              |                 | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 039-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Fund: 040 - DUI FUND**

**Dept: 040 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 040-000-3500 | OPIOID SETTLEMENT    | \$ -        | \$ -        | \$ -        |       |
| 040-000-3510 | MARS GRANT - SHERIFF | \$ -        | \$ -        | \$ -        |       |
| 040-000-3549 | DUI EQUIPMENT FEES   | \$ -        | \$ -        | \$ -        |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |       |

**Type: Expenditure**

| Code         | Account Name | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------|-------------|-------------|-------------|-------|
| 040-000-4940 | EQUIPMENT    | \$ -        | \$ -        | \$ -        |       |
|              |              | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

**Fund: 041 - CO JAIL MED COST FUND**

**Dept: 041 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name        | 2023 Budget | 2024 Budget | 2025 Budget      | % +/- |
|--------------|---------------------|-------------|-------------|------------------|-------|
| 041-000-3507 | CO JAIL MEDICAL FEE | \$ -        | \$ -        | \$ 10,000        |       |
|              |                     | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 10,000</u> |       |

**Type: Expenditure**

| Code         | Account Name | 2023 Budget | 2024 Budget | 2025 Budget      | % +/- |
|--------------|--------------|-------------|-------------|------------------|-------|
| 041-000-4360 | MEDICAL CARE | \$ -        | \$ -        | \$ 10,000        |       |
|              |              | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 10,000</u> |       |

**Fund: 042 - ANIMAL CONTROL DONATIONS**

**Dept: 042 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 042-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ -        |       |
|              |                      | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 042-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

**Fund: 043 - AUXILLARY POLICE**

**Dept: 043 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 043-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ -        |       |

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\$ - \$ - \$ -

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 043-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | \$ -        | \$ -        | \$ -        |       |

**Fund: 044 - SEARCH AND RESCUE**

**Dept: 044 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 044-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ -        |       |
|              |                      | \$ -        | \$ -        | \$ -        |       |

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 044-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | \$ -        | \$ -        | \$ -        |       |

**Fund: 045 - ARPA FUND**

**Dept: 045 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name              | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------------|-------------|-------------|-------------|-------|
| 045-000-3610 | INTEREST EARNINGS         | \$ -        | \$ -        | \$ -        |       |
| 045-000-3611 | INTEREST EARNED ON INVEST | \$ -        | \$ -        | \$ -        |       |
| 045-000-3700 | MISCELLANEOUS INCOME      | \$ -        | \$ -        | \$ -        |       |
|              |                           | \$ -        | \$ -        | \$ -        |       |

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget  | % +/- |
|--------------|-----------------------|-------------|-------------|--------------|-------|
| 045-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ 1,090,076 |       |
|              |                       | \$ -        | \$ -        | \$ 1,090,076 |       |

**Fund: 046 - SHERIFF RETENTION GRANT**

**Dept: 046 - NON-DEPARTMENTAL**

Crawford County, Illinois  
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**Type: Revenue**

| Code         | Account Name              | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------------|-------------|-------------|-------------|-------|
| 046-000-3050 | GRANT                     | \$ -        | \$ -        | \$ -        |       |
| 046-000-3610 | INTEREST EARNED ON INVEST | \$ -        | \$ -        | \$ -        |       |
|              |                           | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 046-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

**Fund: 047 - SIPA GRANT CCHD**

**Dept: 047 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name              | 2023 Budget | 2024 Budget       | 2025 Budget       | % +/- |
|--------------|---------------------------|-------------|-------------------|-------------------|-------|
| 047-000-3050 | GRANT                     | \$ -        | \$ 350,000        | \$ 350,000        |       |
| 047-000-3610 | INTEREST EARNED ON INVEST | \$ -        | \$ 500            | \$ 500            |       |
|              |                           | <u>\$ -</u> | <u>\$ 350,500</u> | <u>\$ 350,500</u> |       |

**Type: Expenditure**

| Code         | Account Name         | 2023 Budget | 2024 Budget      | 2025 Budget      | % +/- |
|--------------|----------------------|-------------|------------------|------------------|-------|
| 047-000-4000 | SALARIES - OFFICERS  | \$ -        | \$ 13,654        | \$ 13,654        |       |
| 047-000-4100 | CONTRACTUAL SERVICES | \$ -        | \$ 1,991         | \$ 1,991         |       |
| 047-000-4230 | TRAVEL EXPENSE       | \$ -        | \$ 330           | \$ 330           |       |
| 047-000-4550 | OFFICE SUPPLIES      | \$ -        | \$ 9,056         | \$ 9,056         |       |
|              |                      | <u>\$ -</u> | <u>\$ 25,031</u> | <u>\$ 25,031</u> |       |

**Fund: 051 - GREATER WABASH PROJECTS**

**Dept: 051 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------|-------------|-------------|-------------|-------|
| 051-000-3050 | GRANT        | \$ -        | \$ -        | \$ -        |       |
|              |              | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

**Type: Expenditure**

| Code | Account Name | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|------|--------------|-------------|-------------|-------------|-------|
|      |              |             |             |             |       |

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| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 051-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                       | \$ -        | \$ -        | \$ -        |       |

**Fund: 060 - COUNTY CLERK AUTO**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name              | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|---------------------------|-------------|-------------|-------------|-------|
| 060-000-3464 | AUTOMATION - COUNTY CLERK | \$ -        | \$ -        | \$ 20,000   |       |
| 060-000-3610 | INTEREST EARNINGS         | \$ -        | \$ -        | \$ 20       |       |
| 060-000-3700 | MISCELLANEOUS INCOME      | \$ -        | \$ -        | \$ 15,000   |       |
|              |                           | \$ -        | \$ -        | \$ 35,020   |       |

Type: Expenditure

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------|-------------|-------------|-------------|-------|
| 060-000-4550 | OFFICE SUPPLIES       | \$ -        | \$ -        | \$ 25,000   |       |
| 060-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ 10,000   |       |
|              |                       | \$ -        | \$ -        | \$ 35,000   |       |

**Fund: 061 - GIS CLERK/RECORDER AUTO**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name               | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------------|-------------|-------------|-------------|-------|
| 061-000-3469 | AUTOMATION - GIS CLERK/REC | \$ -        | \$ -        | \$ 2,000    |       |
| 061-000-3700 | MISCELLANEOUS INCOME       | \$ -        | \$ -        | \$ 9,000    |       |
|              |                            | \$ -        | \$ -        | \$ 11,000   |       |

Type: Expenditure

| Code         | Account Name                | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|-----------------------------|-------------|-------------|-------------|-------|
| 061-000-4230 | TRAVEL EXPENSE              | \$ -        | \$ -        | \$ 1,000    |       |
| 061-000-4300 | OTHER PROFESSIONAL SERVICES | \$ -        | \$ -        | \$ 10,000   |       |
|              |                             | \$ -        | \$ -        | \$ 11,000   |       |

**Fund: 062 - ST ATTY AUTO**

**Dept: 000 - NON-DEPARTMENTAL**

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**Type: Revenue**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget       | % +/- |
|--------------|----------------------|-------------|-------------|-------------------|-------|
| 062-000-3467 | ST STTY - OTHER/AUTO | \$ -        | \$ -        | \$ 15             |       |
| 062-000-3478 | AUTOMATION ST ATTY   | \$ -        | \$ -        | \$ 1,100          |       |
| 062-000-3480 | ST ATTY FEES & FINES | \$ -        | \$ -        | \$ 3,500          |       |
| 062-000-3610 | INTEREST EARNINGS    | \$ -        | \$ -        | \$ 75             |       |
| 062-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ 110,000        |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 114,690</b> |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget       | % +/- |
|--------------|-----------------------|-------------|-------------|-------------------|-------|
| 062-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ 114,690        |       |
|              |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 114,690</b> |       |

**Fund: 063 - COUNTY TREASURER AUTO**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name              | 2023 Budget | 2024 Budget | 2025 Budget     | % +/- |
|--------------|---------------------------|-------------|-------------|-----------------|-------|
| 063-000-3466 | AUTOMATION - COUNTY TREAS | \$ -        | \$ -        | \$ 4,500        |       |
| 063-000-3610 | INTEREST EARNINGS         | \$ -        | \$ -        | \$ 67           |       |
| 063-000-3700 | MISCELLANEOUS INCOME      | \$ -        | \$ -        | \$ 2,200        |       |
|              |                           | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 6,767</b> |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget     | % +/- |
|--------------|-----------------------|-------------|-------------|-----------------|-------|
| 063-000-4230 | TRAVEL EXPENSE        | \$ -        | \$ -        | \$ 1,000        |       |
| 063-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ 1,000        |       |
|              |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,000</b> |       |

**Fund: 064 - SUP OF ASSESSMENT AUTO**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name                | 2023 Budget | 2024 Budget | 2025 Budget      | % +/- |
|--------------|-----------------------------|-------------|-------------|------------------|-------|
| 064-000-3468 | AUTOMATION - GIS SUP OF ASS | \$ -        | \$ -        | \$ 61,040        |       |
| 064-000-3610 | INTEREST EARNINGS           | \$ -        | \$ -        | \$ 802           |       |
| 064-000-3700 | MISCELLANEOUS INCOME        | \$ -        | \$ -        | \$ -             |       |
|              |                             | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 61,842</b> |       |



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**Type: Expenditure**

| Code         | Account Name              | 2023 Budget | 2024 Budget | 2025 Budget       | % +/- |
|--------------|---------------------------|-------------|-------------|-------------------|-------|
| 064-000-4230 | TRAVEL EXPENSE            | \$ -        | \$ -        | \$ 2,200          |       |
| 064-000-4308 | AUTOMATION GIS SUP OF ASS | \$ -        | \$ -        | \$ 65,000         |       |
| 064-000-4340 | DUES/SUBSCRIPTIONS        | \$ -        | \$ -        | \$ 1,100          |       |
| 064-000-4550 | OFFICE SUPPLIES           | \$ -        | \$ -        | \$ 1,500          |       |
| 064-000-4760 | MISCELLANEOUS EXPENSE     | \$ -        | \$ -        | \$ 73,000         |       |
|              |                           | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 142,800</b> |       |

**Fund: 065 - VITALS AUTO**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget      | % +/- |
|--------------|----------------------|-------------|-------------|------------------|-------|
| 065-000-3467 | AUTOMATION - VITALS  | \$ -        | \$ -        | \$ 3,500         |       |
| 065-000-3610 | INTEREST EARNINGS    | \$ -        | \$ -        | \$ 30            |       |
| 065-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ 30,000        |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 33,530</b> |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget      | % +/- |
|--------------|-----------------------|-------------|-------------|------------------|-------|
| 065-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ 33,530        |       |
|              |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 33,530</b> |       |

**Fund: 066 - PUBLIC DEFENDER AUTO**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget      | % +/- |
|--------------|----------------------|-------------|-------------|------------------|-------|
| 066-000-3477 | AUTOMATION - PUB DEF | \$ -        | \$ -        | \$ 95,000        |       |
|              |                      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 95,000</b> |       |

**Type: Expenditure**

| Code         | Account Name          | 2023 Budget | 2024 Budget | 2025 Budget      | % +/- |
|--------------|-----------------------|-------------|-------------|------------------|-------|
| 066-000-4760 | MISCELLANEOUS EXPENSE | \$ -        | \$ -        | \$ 95,000        |       |
|              |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 95,000</b> |       |

**Fund: 067 - CIRCUIT CLERK AUTO**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name             | 2023 Budget | 2024 Budget | 2025 Budget       | % +/- |
|--------------|--------------------------|-------------|-------------|-------------------|-------|
| 067-000-3463 | AUTOMATION - COURT CLERK | \$ -        | \$ -        | \$ 14,000         |       |
| 067-000-3610 | INTEREST EARNINGS        | \$ -        | \$ -        | \$ 100            |       |
| 067-000-3700 | MISCELLANEOUS INCOME     | \$ -        | \$ -        | \$ 110,000        |       |
|              |                          | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 124,100</u> |       |

Type: Expenditure

| Code         | Account Name       | 2023 Budget | 2024 Budget | 2025 Budget       | % +/- |
|--------------|--------------------|-------------|-------------|-------------------|-------|
| 067-000-4303 | AUTOMATION CIR CLK | \$ -        | \$ -        | \$ 124,100        |       |
|              |                    | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 124,100</u> |       |

**Fund: 900 - DISASTER RELIEF FUND**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name         | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|----------------------|-------------|-------------|-------------|-------|
| 900-000-3700 | MISCELLANEOUS INCOME | \$ -        | \$ -        | \$ -        |       |
|              |                      | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

Type: Expenditure

| Code         | Account Name     | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|------------------|-------------|-------------|-------------|-------|
| 900-000-4499 | DISASTER EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                  | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

**Fund: 999 - DISASTER DONATIONS FUND**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

| Code         | Account Name       | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|--------------------|-------------|-------------|-------------|-------|
| 999-000-3499 | DISASTER DONATIONS | \$ -        | \$ -        | \$ -        |       |
|              |                    | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |       |

Type: Expenditure

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| Code         | Account Name     | 2023 Budget | 2024 Budget | 2025 Budget | % +/- |
|--------------|------------------|-------------|-------------|-------------|-------|
| 999-000-4499 | DISASTER EXPENSE | \$ -        | \$ -        | \$ -        |       |
|              |                  | \$ -        | \$ -        | \$ -        |       |