

**CERTIFICATION OF BUDGET  
AND APPROPRIATION ORDINANCE  
IN ACCORDANCE WITH 35 ILCS 200/18-50**

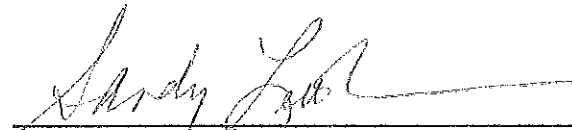
The undersigned being the clerk and chief fiscal officer, respectively, of the taxing district hereinafter named, do hereby certify that attached hereto is a true and correct copy of the budget appropriation of said district for its 20<sup>24</sup> /20<sup>25</sup> fiscal year, adopted on November 12, 2024.


We further certify that the estimate of revenues, by source, anticipated to be received by said taxing district, either set forth in said ordinance as "Estimated Receipts" or attached hereby by separate document, is a true statement of said estimate.

This certification is made and filed pursuant to the requirements of 35 ILCS 200/18-50 of the Illinois Compiled Statutes and on behalf of the Montgomery County Board, Montgomery County, Illinois.

(Entity Name)

Dated: 11/13/2024

 (Clerk)

 (Chief Fiscal Officer)

(SEAL, IF ANY)

RESOLUTION 24-28

TO ADOPT FISCAL YEAR 2025 FINANCIAL APPROPRIATION ORDINANCE

WHEREAS, the Finance Committee of Montgomery County has conducted hearings upon the budget requests and requirements of the various offices and departments of the County of Montgomery, and

WHEREAS, said Committee has duly considered said request in light of the financial condition of said County, and

WHEREAS, said Committee has made its recommendations to the full Board of the County of Montgomery;

BE IT THEREFORE ADOPTED AND HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024, that the attached Financial Appropriation Ordinance for Fiscal Year 2025 which commences December 1, 2024, and ends November 30, 2025, is hereby adopted and approved, said Ordinance setting forth appropriations totaling the sum of Thirty-Eight Million, Four Hundred Thirty-Two Thousand, Nine Hundred Eighty-One Dollars and No Cents (\$38,432,981.00).

APPROVED and ADOPTED this 12th day of November, 2024.

  
CHAIRMAN DOUG DONALDSON

ATTEST:  
  
COUNTY CLERK SANDY LEITHEISER

- AYES: 13
- NAYES: 0
- PRESENT: 13
- ABSENT: 1

RESOLUTION 24-29

A TAX LEVY FOR THE GENERAL CORPORATE FUND

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2024, after having ascertained the sum of *Nine Hundred Four Thousand Four Hundred Fifteen Dollars and No Cents* (\$904,415.00) as being necessary to be raised for General County purposes for the current taxable year.

WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of *Nine Hundred Four Thousand Four Hundred Fifteen Dollars and No Cents* (\$904,415.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of *Nine Hundred Four Thousand Four Hundred Fifteen Dollars and No Cents* (\$904,415.00) provided that the percent of levy shall not exceed .2025 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2024.

  
CHAIRMAN DOUG DONALDSON

ATTEST:

  
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COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24-30


A TAX LEVY FOR THE COUNTY HEALTH DEPARTMENT

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024, that for the purpose of the maintenance of a County Health Department in Montgomery County, Illinois, that the sum of *Eight Hundred Nineteen Thousand Three Hundred Fifty-Six Dollars and No Cents* (\$819,356.00) is necessary.

WHEREFORE, there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois for the current taxable year, the sum of *Eight Hundred Nineteen Thousand Three Hundred Fifty-Six Dollars and No Cents* (\$819,356.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books of Montgomery County for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of *Eight Hundred Nineteen Thousand Three Hundred Fifty-Six Dollars and No Cents* (\$819,356.00) provided that the percent of levy shall not exceed .1500 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2024.

  
CHAIRMAN DOUG DONALDSON

ATTEST:  
  
COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24- 31

**A TAX LEVY FOR THE ILLINOIS MUNICIPAL RETIREMENT FUND**

WHEREAS, it has been ascertained that the sum of *Six Hundred Eighteen Thousand One Hundred Dollars and No Cents* (\$618,100.00) is necessary and should be raised by the levy of a tax upon all taxable property in Montgomery County, Illinois, as equalized or assessed by the Department of Revenue, for the purpose of providing a fund from which the County's required contribution under the provisions of an Act creating the "Illinois Municipal Retirement Fund" filed July 29, 1939, as amended, is payable.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024, that there is hereby levied against all the taxable property in the County of Montgomery, for the current taxable year, the sum of *Six Hundred Eighteen Thousand One Hundred Dollars and No Cents* (\$618,100.00) for the purpose of adding to the fund from which the required contribution of Montgomery County may be paid, under the provisions of an Act creating the "Illinois Municipal Retirement Fund", filed July 29, 1939 as amended.

BE IT FURTHER RESOLVED that the County Clerk of Montgomery County extend such percent on the Collector's Books of the County for the current taxable year against all taxable property in the County as will raise the sum of *Six Hundred Eighteen Thousand One Hundred Dollars and No Cents* (\$618,100.00). The tax provided for herein shall be levied and collected in like manner with the general taxes of the County of Montgomery and shall be in addition to all other taxes which the County of Montgomery is now or may hereafter be authorized to levy upon all taxable property within the County, and shall be exclusive of and in addition to the amount of tax levied for general County purposes as the same may be limited by any laws of the State of Illinois.

APPROVED and ADOPTED this 12th day of November, 2024.

  
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CHAIRMAN DOUG DONALDSON

ATTEST:

  
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COUNTY SANDY LEITHEISER

RESOLUTION 24- 32

A TAX LEVY FOR THE SOCIAL SECURITY FUND

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024, that for the purpose of adding to and maintaining the fund established to meet the cost of participating in the Federal Social Security Insurance Program and pursuant to the authority of Illinois Compiled Statutes, Chapter 40, Section 5/2-110, that there is hereby levied against all taxable property in the County of Montgomery for the current taxable year the sum of *Six Hundred Twenty-Five Thousand Two Hundred Dollars and No Cents* (\$625,200.00) for the purpose of paying said social security tax contributions from said fund.

BE IT FURTHER RESOLVED that the County Clerk of Montgomery County extends such percent on the Collector's Books of the County for the current taxable year against all taxable property in the County as will raise the sum of *Six Hundred Twenty-Five Thousand Two Hundred Dollars and No Cents* (\$625,200.00). The tax provided for herein shall be levied and collected in like manner with the general taxes of the County of Montgomery and shall be in addition to all other taxes which the County of Montgomery is now or may hereafter be authorized to levy upon all taxable property within the County, and shall be exclusive of and in addition to the amount of tax levied for general County purposes as the same may be limited by any law of the State of Illinois.

APPROVED and ADOPTED this 12th day of November, 2024.



CHAIRMAN DOUG DONALDSON

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24- 33

**A TAX LEVY TO PAY THE COSTS OF INSURANCE PREMIUMS**

WHEREAS, it is the duty and responsibility of and in accordance with sound financial practices for Montgomery County, Illinois, to protect itself and its assets against any liability which may be imposed upon it under the provisions of the Worker's Compensation Act, the Worker's Occupational Diseases Act and/or the Unemployment Insurance Act, all of the State of Illinois, and

WHEREAS, this County is authorized to levy a tax upon all taxable property within said county as the same is equalized or assessed by the Department of Revenue of this State, at a rate that will produce a sum of money which will be sufficient to pay the reasonable costs of protecting itself and/or its employees, by insurance, against such liability which may be imposed under such acts, and

WHEREAS, this County has duly adopted an Appropriation Ordinance for the Fiscal Year 2025 for the specific uses and purposes hereinafter set forth.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024, that there be and there is hereby levied upon all the taxable property in this County, as equalized or assessed by the Department of Revenue, of the State of Illinois, for the current taxable year, the sum of *Six Hundred Seventy-Nine Thousand Dollars and No Cents* (\$679,000.00) for the payment of insurance premiums for the protection of said County against liability which may be imposed upon it under the provisions of:

The Workmen's Compensation Act of the State of Illinois, (\$54,000.00)

The Unemployment Insurance Act of the State of Illinois, (\$65,000.00) and

Property and Liability Insurance (\$560,000.00)

BE IT FURTHER RESOLVED that the County Clerk of this County shall extend this tax for the current taxable year upon all taxable property in Montgomery County, Illinois, as the same is equalized or assessed by the Department of Revenue of this State, at a rate which will produce the amount of this levy and this tax shall be levied and collected in like manner with the general taxes of this County and this tax shall be and is exclusive of and in addition to the amount of tax levied for general County purposes. All monies derived from this levy shall be used for no other purpose than that set out herein.

APPROVED and ADOPTED this 12th day of November, 2024.

  
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CHAIRMAN DOUG DONALDSON

ATTEST:

  
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COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24-34

A TAX LEVY FOR THE COUNTY HIGHWAY FUND

WHEREAS, it has been determined that the amount of money as stated below is necessary and should be raised by the levy of a County Highway Tax for the purpose of maintaining the highways in Montgomery County, Illinois, required to be maintained and/or for the purpose of acquiring machinery and equipment for the maintenance of highways in Montgomery County, Illinois, required to be maintained, upon all the real estate and taxable property in the County as the same is equalized and assessed for the purpose of taxation for the current year, said amount of money being *Six Hundred Thirty Thousand Two Hundred Seventy-Four Dollars and No Cents* (\$630,274.00) and for the specific purposes hereinafter set forth:

For the purpose of maintaining the highways in Montgomery County, Illinois, as required to be maintained by said County.....\$630,274.00

BE IT HEREBY RESOLVED by the County Board of Montgomery County meeting in recessed session of its annual October meeting of the year 2024 that there be and there is hereby levied against all taxable property in the County of Montgomery, State of Illinois, for the current taxable year, and to be known as and held in the County Highway Fund the sum of *Six Hundred Thirty Thousand Two Hundred Seventy-Four Dollars and No Cents* (\$630,274.00), and the County Clerk is hereby authorized to extend such percent on the Collector's Books of said County for the current taxable year against all of the taxable property that will raise the sum of *Six Hundred Thirty Thousand Two Hundred Seventy-Four Dollars and No Cents* (\$630,274.00), provided that the percent of levy shall not exceed .1000 percent of the full, fair cash value of such taxable property as equalized or assessed by the Department of Revenue or exceed the maximum percentage of the full, fair cash value as limited or governed by the laws of the State of Illinois.

APPROVED and ADOPTED this 12th day of November, 2024.

  
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CHAIRMAN DOUG DONALDSON

ATTEST:

  
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COUNTY CLERK SANDY LEITHEISER



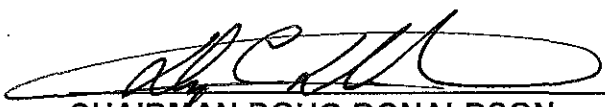
RESOLUTION 24-35

A TAX LEVY FOR THE COUNTY HIGHWAY FEDERAL AID MATCHING FUND

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024 that there be and there is hereby levied against all of the taxable property in the County of Montgomery for the current taxable year the sum of *Three Hundred Fifteen Thousand One Hundred Thirty-Seven Dollars and No Cents* (\$315,137.00) for the purpose of providing funds to pay the proportionate share of Montgomery County of the expenses in constructing highways in the Federal Aid Secondary System as is provided by law.

BE IT FURTHER RESOLVED that the County Clerk of Montgomery County extend such percent on the Collector's Books of said County for the current taxable year against all of the taxable property in said County as will raise the sum of *Three Hundred Fifteen Thousand One Hundred Thirty-Seven Dollars and No Cents* (\$315,137.00). The tax provided for herein shall be levied and collected in like manner with the general taxes of the County of Montgomery and shall be in addition to the maximum of all other County taxes which the County is now or may hereafter be authorized by statute to levy upon the aggregate value of all taxable property within the County. Said tax, shall not be extended at a rate exceeding .0500 percent of the full, fair cash value of all taxable property, as equalized or assessed by the Department of Revenue of the State of Illinois and upon ascertaining the rate percent that will produce the amount of such tax so levied herein any sum or amount to cover the loss or costs of collecting said tax. All monies derived from the "Matching Fund" shall be used for no other purpose.

APPROVED and ADOPTED this 12th day of November, 2024.

  
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CHAIRMAN DOUG DONALDSON

ATTEST:

  
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COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24- 36

A TAX LEVY FOR THE SPECIAL AID TO COUNTY BRIDGE FUND

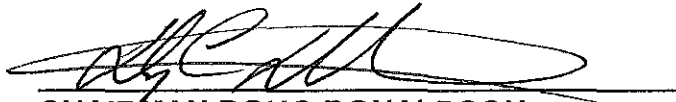
WHEREAS, it has been determined that the amount of money as stated below be raised for the purpose of administering Sections 5-501, 5-502, 5-503 and 5-504 of the Illinois Highway Code, and more specifically herein after set forth, on all the taxable property in the county as the same is equalized and assessed by the Department of Revenue for the purpose of taxation for the current year, said amount of money being the sum of *Three Hundred Fifteen Thousand One Hundred Thirty-Seven Dollars and No Cents* (\$315,137.00) and for the specified purposes hereinafter set forth.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024 that for the following purposes and in the following amounts:


For the purpose of building and maintaining bridges on Road Districts and County roads in Montgomery County, Illinois.....\$315,137.00

That there be and there is hereby levied against all of the taxable property in the County of Montgomery, State of Illinois for the current taxable year, and to be known as and held in the "County Bridge Fund" the sum of *Three Hundred Fifteen Thousand One Hundred Thirty-Seven Dollars and No Cents* (\$315,137.00) provided that the percent of levy shall not exceed .0500 percent of the full, fair cash value of such taxable property as equalized or assessed by the Department of Revenue. The tax provided for herein shall be in excess of any other rate limitations and shall be levied and collected for general County purposes.

APPROVED and ADOPTED this 12th day of November, 2024.

  
CHAIRMAN DOUG DONALDSON

ATTEST:

  
COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24- 37

A TAX LEVY FOR THE HILLSBORO SPECIAL SERVICE AREA

WHEREAS, the County of Montgomery has established the Hillsboro Special Service Area pursuant to the authority of Illinois Compiled Statutes, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

WHEREAS, the County of Montgomery is now authorized to levy taxes for the special services to be provided in said Special Service Area, said service being the providing of ambulance services within said area, and

WHEREAS, the total appropriation for the Hillsboro Special Service Area for Fiscal Year 2025 is the sum of \$300,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2023, that there is levied upon all the taxable property in the Hillsboro Special Service Area the sum of *Three Hundred Thousand Dollars and No Cents* (\$300,000.00) for the following purposes:

Equipment, Materials, and Services.

BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$300,000.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 12th day of November, 2024.

  
CHAIRMAN DOUG DONALDSON

ATTEST:

  
COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24-38

A TAX LEVY FOR THE FARMERSVILLE-WAGGONER SPECIAL SERVICE AREA

WHEREAS, the County of Montgomery has established the Farmersville-Waggoner Special Service Area pursuant to the authority of Illinois Compiled Statutes, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

WHEREAS, the County of Montgomery is now authorized to levy taxes for the special services to be provided in said Special Service Area, said service being the providing of ambulance services within said area, and

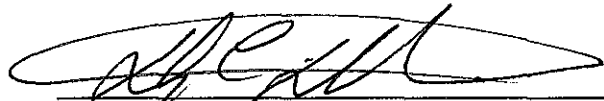
WHEREAS, the total appropriation for the Farmersville-Waggoner Special Service Area for Fiscal Year 2025 is the sum of \$114,200.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024, that there is levied upon all the taxable property in the Farmersville-Waggoner Special Service Area the sum of *One Hundred Fourteen Thousand Two Hundred Dollars and No Cents* (\$114,200.00) for the following purposes:

Equipment, Materials, and Services.

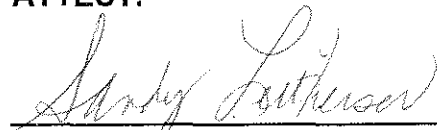
BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$114,200.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 12th day of November, 2024.



CHAIRMAN DOUG DONALDSON

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24- 39

A TAX LEVY FOR THE NOKOMIS-WITT SPECIAL SERVICE AREA

WHEREAS, the County of Montgomery has established the Nokomis-Witt Special Service Area pursuant to the authority of Illinois Compiled Statutes, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

WHEREAS, the County of Montgomery is now authorized to levy taxes for the special services to be provided in said Special Service Area, said service being the providing of ambulance services within said area, and

WHEREAS, the total appropriation for the Nokomis-Witt Special Service Area for Fiscal Year 2025 is the sum of \$500,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024, that there is levied upon all the taxable property in the Nokomis-Witt Special Service Area the sum of *Five Hundred Thousand Dollars and No Cents* (\$500,000.00) for the following purposes:

Equipment, Materials, and Services.

BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$500,000.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 12th day of November, 2024.

  
CHAIRMAN DOUG DONALDSON

ATTEST:

  
COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24- 40

**A TAX LEVY FOR THE RAYMOND-HARVEL SPECIAL SERVICE AREA**

WHEREAS, the County of Montgomery has established the Raymond-Harvel Special Service Area pursuant to the authority of Illinois Compiled Statutes, Chapter 35, Act 200, Article 27 et. seq., consisting of the territory specifically described in the Resolution creating said Special Service Area, and

WHEREAS, the County of Montgomery is now authorized to levy taxes for the special services to be provided in said Special Service Area, said service being the providing of ambulance services within said area, and

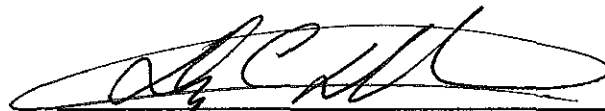
WHEREAS, the total appropriation for the Raymond-Harvel Special Service Area for Fiscal Year 2025 is the sum of \$88,738.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024, that there is levied upon all the taxable property in the Raymond-Harvel Special Service Area the sum of *Eighty-Eight Thousand Seven Hundred Thirty-Seven Dollars and No Cents* (\$88,738.00) for the following purposes:

Equipment, Materials, and Services.

BE IT FURTHER RESOLVED that the County Clerk is authorized to extend said amount on the Collector's books for the current taxable year against all taxable property in said Special Service Area as will generate the sum of \$88,738.00, said tax to be levied and collected in like manner with the general taxes of the County of Montgomery and in addition to any general taxes now or hereafter levied.

APPROVED and ADOPTED this 12th day of November, 2024.



CHAIRMAN DOUG DONALDSON

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24-41

A TAX LEVY FOR VETERANS ASSISTANCE

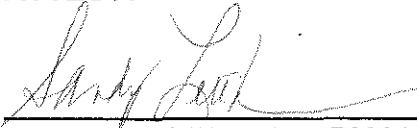
BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2024, after having ascertained the sum of *One Hundred Thirteen Thousand Eighty-Six Dollars and No Cents* (\$113,086.00) as being necessary to be raised for providing assistance to military veterans and their families for the current taxable year.

WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of *One Hundred Thirteen Thousand Eighty-Six Dollars and No Cents* (\$113,086.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of *One Hundred Thirteen Thousand Eighty-Six Dollars and No Cents* (\$113,086.00) provided that the percent of levy shall not exceed .0200 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2024.

  
CHAIRMAN DOUG DONALDSON

ATTEST:

  
COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24- 42

A TAX LEVY FOR THE MONTGOMERY COUNTY  
COMMUNITY MENTAL HEALTH BOARD

WHEREAS, the Montgomery County Community Mental Health Board (708 Board) has submitted its budget request to the Montgomery County Board for Fiscal Year 2025; and

WHEREAS, a majority of the electors of Montgomery County, Illinois have voted to approve the levy of an annual tax of not to exceed .1500 percent of the full, fair cash value of such taxable property as equalized or assessed by the Department of Revenue for the purpose of providing community mental health facilities and services throughout Montgomery County; and

WHEREAS, the Montgomery County Board has considered the budget certified by the Montgomery County Community Mental Health Board (708 Board), and has determined the following amount must be funded by special levy for the purpose of providing community mental health facilities and services in Montgomery County, Illinois: \$945,411.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2024, after having ascertained the sum of *Nine Hundred Forty-Five Thousand Four Hundred Eleven Dollars and No Cents* (\$945,411.00) as being necessary to be raised for the Montgomery County Community Mental Health Board purposes for the current taxable year.

WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of *Nine Hundred Forty-Five Thousand Four Hundred Eleven Dollars and No Cents* (\$945,411.00) and the County Clerk is hereby authorized to extend such tax on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of *Nine Hundred Forty-Five Thousand Four Hundred Eleven Dollars and No Cents* (\$945,411.00) provided that the percent of levy shall not exceed .1500 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2024.

  
CHAIRMAN DOUG DONALDSON

ATTEST:

  
COUNTY CLERK SANDY LEITHEISER



RESOLUTION 24-43

**A TAX LEVY FOR SENIOR CITIZEN SOCIAL SERVICES**

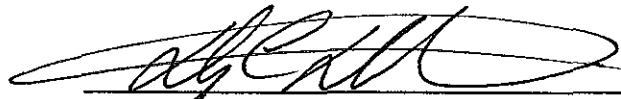
WHEREAS, a majority of the electors of Montgomery County have voted to adopt a levy for funding social services for senior citizens, pursuant to Illinois Compiled Statutes, Chapter 55, Section 5/5-1034, et. seq, and

WHEREAS, the Montgomery County Board has determined the following amount must be funded by special levy for social services for senior citizens in Montgomery County: \$119,762.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2024, after having ascertained the sum of *One Hundred Nineteen Thousand Seven Hundred Sixty-Two Dollars and No Cents* (\$119,762.00) as being necessary to be raised for social services for senior citizens for the current taxable year.


WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of *One Hundred Nineteen Thousand Seven Hundred Sixty-Two Dollars and No Cents* (\$119,762.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of *One Hundred Nineteen Thousand Seven Hundred Sixty-Two Dollars and No Cents* (\$119,762.00) provided that the percent of levy shall not exceed .0250 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2024.



CHAIRMAN DOUG DONALDSON

ATTEST:



COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24-44

A TAX LEVY FOR THE COUNTY EXTENSION SERVICE

WHEREAS, the Extension Council for Montgomery County, Illinois, has submitted its budget request to the Montgomery County Extension Board for Fiscal Year 2025; and

WHEREAS, a majority of the electors of Montgomery County have voted to adopt a levy for funding of the extension service program, pursuant to the County Cooperative Extension Law, Illinois Compiled Statutes, Chapter 505, Section 45, et. seq, and

WHEREAS, the Montgomery County Board has now considered the budget certified by the Montgomery County Extension Board, and has determined the following amount must be funded by special levy for Cooperative Extension Service programs in Montgomery County: \$157,000.00.

BE IT HEREBY RESOLVED by the County Board of Montgomery County, Illinois, meeting in recessed session of its annual October meeting of the year 2024, after having ascertained the sum of One Hundred Fifty-Seven Thousand Dollars and No Cents (\$157,000.00) as being necessary to be raised for County Extension Service purposes for the current taxable year.

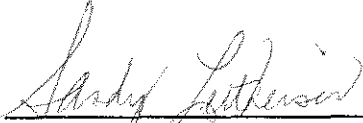
WHEREFORE, there be and there is hereby levied against all the taxable property in the County of Montgomery, State of Illinois, for the current taxable year, the sum of One Hundred Fifty-Seven Thousand Dollars and No Cents (\$157,000.00) and the County Clerk is hereby authorized to extend such percent on the Collector's books for the current taxable year against all of the taxable property within Montgomery County as will raise the sum of One Hundred Fifty-Seven Thousand Dollars and No Cents (\$157,000.00) provided that the percent of levy shall not exceed .05 percent of the value of all taxable property in Montgomery County as equalized or assessed by the Department of Revenue.

APPROVED and ADOPTED this 12th day of November, 2024.



CHAIRMAN DOUG DONALDSON

ATTEST:



COUNTY CLERK SANDY LEITHEISER

**AUTHORIZING STATE'S ATTORNEYS APPELLATE PROSECUTOR**

WHEREAS, the Office of the State's Attorneys Appellate Prosecutor was created to provide services to State's Attorneys in counties containing less than 3,000,000 inhabitants; and

WHEREAS, the powers and duties of the Office of the State's Attorneys Appellate Prosecutor are defined and enumerated in the "State's Attorneys Appellate Prosecutor's Act", 725 ILCS 210/1 et seq., as amended; and

WHEREAS, the Illinois General Assembly appropriates monies for the ordinary and contingent expenses of the Office of the State's Attorneys Appellate Prosecutor, one-third from the State's Attorneys Appellate Prosecutor's County Fund and two-thirds from the General Revenue Fund, provided that such funding receives county approval and support from within the respective counties eligible to apply; and

WHEREAS, the Office of the State's Attorneys Appellate Prosecutor shall administer the operation of the appellate offices so as to insure that all participating State's Attorneys continue to have final authority in preparation, filing, and arguing of all appellate briefs and any trial assistance; and

WHEREAS, the Office of the State's Attorneys Appellate Prosecutor and the Illinois General Assembly have reviewed and approved a budget for Fiscal Year 2025, which funds will provide for the continued operation of the Office of the State's Attorneys Appellate Prosecutor.

NOW, THEREFORE, BE IT RESOLVED that the Montgomery County Board, in recessed session of its annual October meeting of the year 2024, this 12<sup>th</sup> day of November 2024, does hereby support the continued operation of the Office of the State's Attorneys Appellate Prosecutor, and designates the Office of the State's Attorneys Appellate Prosecutor as its Agent to administer the operation of the appellate offices and process said appellate court cases for this County.

BE IT FURTHER RESOLVED that the attorneys employed by the Office of the State's Attorneys Appellate Prosecutor are hereby authorized to act as Assistant State's Attorneys on behalf of the State's Attorneys of this County in the appeal of all cases, when requested to do so by the State's Attorney, and with the advice and consent of the State's Attorney prepare, file, and argue appellate briefs for those cases; and also, as may be requested by the State's Attorney, to assist in the prosecution of cases under the Illinois Controlled Substances Act, the Cannabis Control Act, the Drug Asset Forfeiture Procedure Act and the Narcotics Profit Forfeiture Act. Such attorneys are further authorized to assist the State's Attorney in the State's Attorney's duties under the Illinois Public Labor Relations Act, including negotiations thereunder, as well as in the trial and appeal of tax objections.

BE IT FURTHER RESOLVED that the Office of the State's Attorneys Appellate Prosecutor will offer Continuing Legal Education training programs to the State's Attorneys and Assistant State's Attorneys.

RESOLUTION 23- 45

AUTHORIZING STATE'S ATTORNEYS APPELLATE PROSECUTOR (continued)

BE IT FURTHER RESOLVED that the attorneys employed by the Office of the State's Attorneys Appellate Prosecutor may also assist the State's Attorney of this County in the discharge of the State's Attorney's duties in the prosecution and trial of other cases, and may act as Special Prosecutor if duly appointed to do so by a court having jurisdiction.

BE IT FURTHER RESOLVED that the Montgomery County Board hereby agrees to participate in the service program of the Office of the State's Attorneys Appellate Prosecutor for Fiscal Year 2025, commencing December 1, 2024, and ending November 30, 2025, by hereby appropriating the sum of \$12,000.00 as consideration for the express purpose of providing a portion of the funds required for financing the operation of the Office of the State's Attorneys Appellate Prosecutor, and agrees to deliver the same to the Office of the State's Attorneys Appellate Prosecutor on request during the Fiscal Year 2025.

APPROVED and ADOPTED this 12th day of November, 2024.

  
\_\_\_\_\_  
CHAIRMAN DOUG DONALDSON

ATTEST:

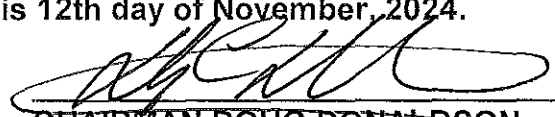
  
\_\_\_\_\_  
COUNTY CLERK SANDY LEITHEISER

RESOLUTION 24- 46  
TO SET CERTAIN SALARIES

BE IT HEREBY RESOLVED by the County Board of Montgomery County, meeting in recessed session of its annual October meeting of the year 2024, that the following salaries for the Fiscal Year 2025 beginning December 1, 2024, and ending November 30, 2025, may go up to but not exceed the amounts for the following:

SUPERVISOR OF ASSESSMENTS	\$ 63,070.00
PROBATION OFFICER	\$ 113,924.00
ASSISTANT PROBATION OFFICERS	\$ 285,371.00

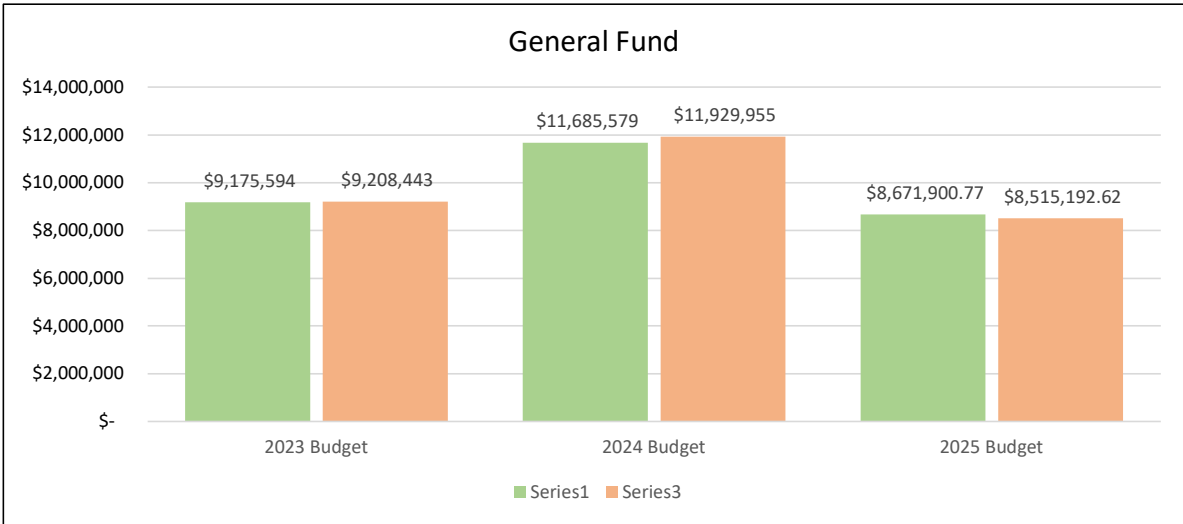
APPROVED and ADOPTED this 12th day of November, 2024.

  
\_\_\_\_\_  
CHAIRMAN DOUG DONALDSON

ATTEST:

  
\_\_\_\_\_  
COUNTY CLERK SANDY LEITHEISER

# Montgomery County Budget



Code	Account Name	2023 Budget	2024 Budget	2025 Budget
	General Fund - Total Revenue	\$ 9,175,594	\$ 11,685,579	\$ 8,671,900.77
	General Fund - Budgeted Expenses	\$ 9,208,443	\$ 11,929,955	\$ 8,515,192.62
		\$ (32,849)	\$ (244,377)	\$ 156,708.15

**Fund: 001 - GENERAL FUND**

**100 REV · CORPORATE FINANCE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-000-410.001	Sales Tax	\$ 300,000.00	\$ 417,319.88	\$ 400,000.00
100-000-410.002	Sales Tax-Supplemental	\$ 850,000.00	\$ 1,151,186.40	\$ 1,100,000.00
100-000-410.003	Income Tax	\$ 950,000.00	\$ 1,304,475.90	\$ 1,000,000.00
100-000-410.005	Personal Property Replacement Tax	\$ 110,000.00	\$ 152,544.95	\$ 366,875.00
100-000-410.007	Video Gaming Tax	\$ -	\$ -	\$ 7,700.00
100-000-410.011	Property Tax Current Year	\$ 1,020,600.00	\$ 1,154,138.67	\$ 904,415.00
100-000-410.013	Local Use Tax	\$ 250,000.00	\$ 331,098.60	\$ 400,000.00
100-000-410.020	Mobile Home Privilege Tax	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-000-420.005	Interest	\$ 1,000.00	\$ 12,000.00	\$ 30,000.00
100-000-420.006	Delinquent Penalty-Property Tax	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
100-000-420.012	Delinquent Penalty-Mobile Home	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100-000-450.003	Other Receipts	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00
		\$ 3,529,600.00	\$ 4,570,764.40	\$ 4,259,990.00

**COUNTY CLERK REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-010-430.001	Fees	\$ 220,000.00	\$ 213,000.00	\$ 200,000.00
100-010-440.002	License-Liquor	\$ 1,800.00	\$ 3,500.00	\$ 2,300.00
100-010-440.003	License-Gaming	\$ -	\$ -	\$ 150.00
100-010-450.010	Energy Transition Grant	\$ -	\$ 161,584.00	\$ 161,584.00
NEW	Transfer in for Salaries 325			\$ 167,440.30
NEW	Transfer in for Salaries 327			\$ 30,969.75
		\$ 221,800.00	\$ 378,084.00	\$ 562,444.05

**CORONER REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-020-480.001	Salary Reimbursement #329	\$ 3,600.00	\$ 4,000.00	\$ 4,000.00
		\$ 3,600.00	\$ 4,000.00	\$ 4,000.00

**SUPERVISOR OF ASSESSMENTS REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-030-450.007	Sale of Items	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-030-450.192	MTAD Fees	\$ 40,000.00	\$ 42,800.00	\$ 42,800.00
100-030-480.001	Salary Reims Sup of Assessments	\$ 34,189.00	\$ 30,475.00	\$ 32,303.50
		\$ 40,000.00	\$ 74,275.00	\$ 76,103.50

**COUNTY BOARD REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-040-450.020	United Counties Council of Illinois	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
		\$ 3,400.00	\$ 3,400.00	\$ 3,400.00

**INFORMATION SYSTEMS REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-043-430.050	Subscription Services	\$ 6,230.00	\$ 7,510.00	\$ 7,740.00
100-043-430.051	Tech Services	\$ 18,084.00	\$ 17,184.00	\$ 20,164.00
100-043-480.401	Transfer In- #401	\$ 5,658.00	\$ -	
100-043-480.400	Transfer In- #400	\$ 100,000.00	\$ 60,000.00	
		\$ 129,972.00	\$ 84,694.00	\$ 27,904.00

**ELECTIONS REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-045-460.008	IVRS VR Grant	\$ 29,830.00	\$ 51,077.00	\$ -
100-045-480.001	Salary Reimb.-Election Judges	\$ 12,000.00	\$ 8,710.00	\$ 6,300.00
100-045-450.010	Polling Place Accessibility Grant	\$ -	\$ 100,000.00	\$ -
		\$ 41,830.00	\$ 159,787.00	\$ 6,300.00

**GENERAL ADMINISTRATIVE REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-047-410.008	Real Estate Transfer Tax	\$ 120,000.00	\$ 120,000.00	\$ 90,000.00
100-047-430.001	Host Fees	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00
100-047-430.016	Indemnity Fee	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
100-047-450.003	Other Receipts	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
100-047-450.004	County Farm	\$ 34,184.00	\$ 50,020.00	\$ 50,020.00
100-047-480.009	Transfer In-County Court #305	\$ 40,000.00	\$ 40,000.00	\$ -
100-047-480.304	Transfer In-Law Library #304	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
100-047-480.375	Transfer In-Coal Royalty #375	\$ 694,119.00	\$ 304,963.00	\$ 346,000.00
100-047-480.400	Transfer In-ARPA County Projects	\$ 856,000.00	\$ -	\$ -
100-047-480.399	Transfer In ARPA Non County Projects	\$ 610,095.00	\$ -	\$ -
100-047-480.401	Transfer In -400	\$ 694,119.00	\$ 3,207,668.08	\$ -
100-047-480.400	Transfer from Reserve	\$ -	\$ 63,576.00	\$ -
100-047-480.270	Transfer in from Tort	\$ -	\$ 139,429.21	\$ 158,966.58
100-047-450.010	DCEO Energy Grant	\$ -	\$ 425,000.00	\$ 425,000.00
		\$ 3,125,517.00	\$ 4,432,156.29	\$ 1,176,486.58

**GEOGRAPHIC INFORMATION SYSTEMS REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-273-430.005	Fees - GIS	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
100-273-430.013	Proceeds from Sale	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00
100-273-430.014	Plat Act Review Fee	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
		\$ 94,100.00	\$ 94,000.00	\$ 94,000.00

**COORDINATED SERVICES**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-300-430.001	EZ Administration Fee	\$ 7,000.00	\$ 6,000.00	\$ 5,000.00
100-300-480.001	Admin Fee-#246	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-300-530.025	Solar Permit Fees	\$ -	\$ 2,500.00	\$ 50,000.00
100-300-530.029	Wind Permit Fees	\$ -	\$ 5,000.00	\$ 250,000.00
100-300-450.010	DCEO Energy Grant Admin Fees	\$ -	\$ 11,500.00	\$ -
		\$ 8,000.00	\$ 26,000.00	\$ 306,000.00

**EPA -SOLID WASTE REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-301-430.002	Fines	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100-301-460.147	IEPA Grant	\$ 42,927.00	\$ 42,927.00	\$ 42,927.00
		\$ 44,427.00	\$ 44,427.00	\$ 44,427.00

**JUDICIARY & COURT RELATED GENERAL FUND REVENUE**

**STATE'S ATTORNEY REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-055-430.001	Fees	\$ 175,000.00	\$ 225,000.00	\$ 227,908.00
100-055-430.036	Interstate Criminal Enforcement	\$ -	\$ 9,000.00	\$ 3,000.00
100-055-440.001	Illinois Violent Crime Assistance Act	\$ 17,000.00	\$ -	\$ -
100-055-480.001	Salary Reims.-State's Attorney	\$ 124,357.00	\$ 131,081.00	\$ 137,241.81
100-055-480.004	Salary Reims.-Assist. St. Atty. (Partial)	\$ -	\$ 3,100.00	\$ 6,000.00
		\$ 316,357.00	\$ 368,181.00	\$ 374,149.81

**CIRCUIT CLERK REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-060-420.005	Interest	\$ 1,000.00	\$ 15,000.00	\$ 20,000.00
100-060-430.001	Fees	\$ 127,175.00	\$ 144,000.00	\$ 150,000.00
100-060-480.009	Transfer from Circuit Clerk Special Funds	\$ -	\$ -	\$ 29,880.00
		\$ 128,175.00	\$ 159,000.00	\$ 199,880.00



Montgomery County FY25 Budget  
December 1, 2024 - November 30, 2025

**PROBATION REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-065-450.003	Other Receipts (Reims. Office #497)	\$ 56,426.00	\$ 15,000.00	\$ 15,000.00
100-065-480.001	Salary Reims.-Probation Officer	\$ 103,732.00	\$ 103,732.00	\$ 113,025.00
100-065-480.004	Salary Reims.-Assist. Prob. Off	\$ 199,503.00	\$ 247,430.00	\$ 258,849.00
		\$ 359,661.00	\$ 366,162.00	\$ 386,874.00

**PUBLIC DEFENDER REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-070-430.001	Public Defender Fees	\$ 2,500.00	\$ 5,000.00	\$ 1,500.00
100-070-480.001	Salary Reims.-Public Defender	\$ 87,704.00	\$ 91,739.00	\$ 96,059.84
100-070-480.010	Transfer from 340	\$ -	\$ -	\$ 51,977.00
		\$ 90,204.00	\$ 96,739.00	\$ 149,536.84

**PUBLIC SAFETY GENERAL FUND REVENUE**

**SHERIFF REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-080-430.001	Fees	\$ 45,000.00	\$ 53,000.00	\$ 52,500.00
100-080-430.010	Fees-Bond	\$ 10,000.00	\$ 10,000.00	\$ 3,000.00
100-080-430.012	Court Security Fee	\$ 95,000.00	\$ 92,000.00	\$ 90,000.00
100-080-430.015	Arrestee Medical Cost Fee	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
100-080-430.018	Police Vehicle Fund	\$ -	\$ 20.00	\$ 20.00
100-080-430.033	Nokomis Dispatch Fee	\$ 24,433.00	\$ 25,899.00	\$ 27,193.00
100-080-430.034	Litchfield Dispatch Fee	\$ 152,713.00	\$ 188,376.00	\$ 197,794.00
100-080-450.003	Other Receipts	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
100-080-480.001	Sheriff Salary Reimbursement	\$ 78,152.00	\$ 82,353.00	\$ 86,224.00
100-080-480.004	Reimbursement from Health Department			\$ 66,768.00
100-080-480.009	Transfer In Commissary Fund	\$ 20,000.00	\$ 5,000.00	\$ 5,000.00
100-080-480.032	Salary Reimb.~Federal-Overtime	\$ 14,000.00	\$ -	\$ 3,000.00
100-080-480.401	Transfer In-#401 Vehicle	\$ 135,000.00	\$ -	\$ -
100-080-480.911	911 Reimbursement	\$ 281,733.00	\$ 313,590.00	\$ 329,268.00
		\$ 859,531.00	\$ 774,238.00	\$ 866,767.00

**EMA REVENUE**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-085-450.003	Other Receipts	\$ -	\$ -	\$ 10,000.00
100-085-450.014	Donations	\$ 17,600.00	\$ 17,600.00	
100-085-480.001	EMA Salary Reimbursement - Assistant	\$ 25,820.00	\$ 13,375.00	\$ 19,647.00
100-085-480.001	EMA Salary Reimbursement	\$ -	\$ 14,696.00	\$ 31,350.00
100-085-480.129	Gas and Oil Reimbursement	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00
100-085-480.400	ARPA Transfer In	\$ 132,000.00	\$ -	\$ -
NEW	Office Supply Reimbursment			\$ 250.00
NEW	Training Reimbursment			\$ 2,000.00
NEW	Rental on Storage Building			\$ 6,000.00
NEW	Communication Reimbursment			\$ 400.00
NEW	Vehicle Maintenance Reimbursment			\$ 1,750.00
NEW	Project Plannin Fees from Wind and Solar Projects			\$ 50,000.00
NEW	Soc and IMRF Contribution			\$ 3,816.00
NEW	Office Expense (Phone Water Elec) reimbursment			\$ 6,425.00
		\$ 179,420.00	\$ 49,671.00	\$ 133,638.00

**TOTAL GENERAL FUND REVENUES**

**\$ 9,175,594.00 \$ 11,685,578.68 \$ 8,671,900.77**

**EXPENSE TOTALS BY DEPARTMENT - GENERAL FUND**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
<b>General Government</b>				
	Building and Grounds	\$ 449,044.00	\$ 451,632.60	\$ 513,404.24
	County Clerk	\$ 161,888.00	\$ 335,830.24	\$ 355,735.45
	Treasurer	\$ 182,341.00	\$ 195,964.09	\$ 196,642.22
	Coroner	\$ 108,507.00	\$ 118,054.98	\$ 119,097.00
	Reg Office of Education	\$ 36,688.17	\$ 38,012.32	\$ 38,027.23
	Supervisor of Assessments	\$ 298,108.00	\$ 246,826.00	\$ 232,442.85
	Board of Review	\$ 32,094.00	\$ 31,894.00	\$ 31,664.00
	County Board	\$ 66,750.00	\$ 56,250.00	\$ 55,250.00
	Information System	\$ 334,957.00	\$ 338,094.10	\$ 248,749.90
	Elections	\$ 152,725.00	\$ 410,377.00	\$ 208,500.00
	Economic and Infrastructure Dev	\$ 18,000.00	\$ 425,000.00	\$ 15,000.00
	General Administrative	\$ 2,402,605.00	\$ 4,095,932.08	\$ 984,397.04
	Geographic Information System	\$ 72,465.00	\$ 74,471.53	\$ 92,846.60
	County Board Admin Office	\$ 57,112.00	\$ 72,722.34	\$ 133,038.00
	EPA Solid Waste	\$ 57,412.00	\$ 68,322.34	\$ 34,350.00
	<b>Total</b>	<b>\$ 4,430,696.17</b>	<b>\$ 6,959,383.62</b>	<b>\$ 3,259,144.53</b>
<b>Judiciary and Court Related</b>				
	Montgomery County Judges	\$ 3,500.00	\$ 3,850.00	\$ 3,850.00
	States Attorney	\$ 405,363.17	\$ 460,862.67	\$ 479,899.73
	Circuit Clerk	\$ 313,123.00	\$ 230,401.87	\$ 348,479.60
	Probation	\$ 432,677.00	\$ 450,527.25	\$ 467,038.00
	Public Defender	\$ 236,009.35	\$ 279,791.35	\$ 332,550.76
	Jury and Jurors	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00
	Court Appointed	\$ 134,500.00	\$ 160,500.00	\$ 170,500.00
	<b>Total</b>	<b>\$ 1,551,672.52</b>	<b>\$ 1,612,433.14</b>	<b>\$ 1,828,818.09</b>
<b>Public Safety</b>				
	Sheriff	\$ 3,015,234.00	\$ 3,246,098.04	\$ 3,317,748.00
	EMA	\$ 210,840.00	\$ 112,040.40	\$ 109,482.00
	<b>Total</b>	<b>\$ 3,226,074.00</b>	<b>\$ 3,358,138.44</b>	<b>\$ 3,427,230.00</b>
<b>TOTAL GENERAL FUND EXPENSE</b>		<b>\$ 9,208,442.69</b>	<b>\$ 11,929,955.20</b>	<b>\$ 8,515,192.62</b>

## General Government

### Building and Grounds

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-005-510.001	Salary-Superintendent of Buildings	\$ 55,640.00	\$ 63,323.60	\$ 64,027.32
100-005-510.002	Salary-Custodial-Full Time	\$ 34,840.00	\$ 40,428.00	\$ 40,876.92
100-005-510.073	Overtime	\$ 3,200.00	\$ 2,500.00	\$ 2,500.00
100-005-520.003	Maintenance-County Buildings	\$ 53,600.00	\$ 83,600.00	\$ 85,000.00
100-005-520.005	Maintenance-Equipment	\$ 32,223.00	\$ -	\$ -
100-005-520.008	Maintenance - Service Contracts	\$ 63,786.00	\$ 82,781.00	\$ 86,000.00
100-005-520.012	Telephone	\$ 32,600.00	\$ 38,000.00	\$ 40,000.00
100-005-520.013	Utilities	\$ 125,000.00	\$ 125,000.00	\$ 175,000.00
100-005-520.014	Water/Sewer	\$ 11,500.00	\$ 14,000.00	\$ 18,000.00
100-005-520.017	Publishing/Printing	\$ 300.00	\$ -	\$ -
100-005-520.064	Elevator Service Contract	\$ 14,250.00	\$ -	\$ -
100-005-520.065	Pest and Sanitizing Service	\$ 3,600.00	\$ -	\$ -
100-005-520.066	Hauling Trash	\$ 3,780.00	\$ -	\$ -
100-005-520.108	Cell Phones	\$ 12,000.00	\$ -	\$ -
100-005-530.002	Gasoline/Oil	\$ 2,225.00	\$ 2,000.00	\$ 2,000.00
100-005-530.015	Janitorial Supplies	\$ 500.00	\$ -	\$ -
		\$ 449,044.00	\$ 451,632.60	\$ 513,404.24

### County Clerk

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-010-510.001	Salary-County Clerk	\$ 70,577.00	\$ 75,576.12	\$ 74,977.00
100-010-510.002	Salary-Employees-Full Time	\$ 81,461.00	\$ 89,670.12	\$ 270,648.45
100-010-510.073	Overtime	\$ 500.00	\$ -	\$ -
100-010-520.015	Travel	\$ 400.00	\$ 700.00	\$ 600.00
100-010-520.017	Publishing/Printing	\$ 400.00	\$ 400.00	\$ 400.00
100-010-520.028	Dues/Subscriptions	\$ 600.00	\$ 600.00	\$ 710.00
100-010-520.029	Training	\$ 300.00	\$ 1,000.00	\$ 750.00
100-010-520.047	Bond(s) of County Clerk Office	\$ 150.00	\$ 300.00	\$ 150.00
100-010-530.001	Office Supplies	\$ 7,500.00	\$ 6,000.00	\$ 7,500.00
100-010-520.079	Energy Transition Grant	\$ -	\$ 161,584.00	\$ -
		\$ 161,888.00	\$ 335,830.24	\$ 355,735.45

### Treasurer

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-015-510.001	Salary-County Treasurer	\$ 70,577.00	\$ 75,576.12	\$ 74,977.00
100-015-510.002	Salary-Employees-Full Time	\$ 104,214.00	\$ 114,937.97	\$ 116,215.22
100-015-510.003	Salary-Employees-Part Time	\$ 1,500.00	\$ -	\$ -
100-015-510.073	Overtime	\$ -	\$ 750.00	\$ 750.00
100-015-520.015	Travel	\$ 1,350.00	\$ 1,000.00	\$ 1,000.00
100-015-520.017	Publishing/Printing	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100-015-520.028	Dues/Subscriptions	\$ 200.00	\$ 200.00	\$ 200.00
100-015-530.001	Office Supplies	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
		\$ 182,341.00	\$ 195,964.09	\$ 196,642.22

Montgomery County FY25 Budget  
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**Coroner**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-020-510.001	Salary-Coroner	\$ 31,147.00	\$ 32,424.98	\$ 35,547.00
100-020-540.028	Salary-Stipend	\$ 1,560.00	\$ 2,080.00	\$ -
100-020-510.003	Salary-Part Time	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
100-020-520.015	Travel	\$ 2,250.00	\$ 1,500.00	\$ 1,500.00
100-020-520.016	Postage	\$ 300.00	\$ 300.00	\$ 300.00
100-020-520.017	Publishing/Printing	\$ 500.00	\$ 500.00	\$ 500.00
100-020-520.028	Dues/Subscriptions	\$ 750.00	\$ 750.00	\$ 750.00
100-020-520.044	Coroner Jury Fees	\$ 500.00	\$ 500.00	\$ 500.00
100-020-520.051	Autopsy & Pathologist Fees	\$ 50,000.00	\$ 65,000.00	\$ 65,000.00
100-020-520.115	Graham Correctional Expense	\$ 6,500.00	\$ -	\$ -
		\$ 108,507.00	\$ 118,054.98	\$ 119,097.00

**Reg Office of Education**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-025-510.002	Salaries (Secretaries)	\$ 29,571.62	\$ 30,645.49	\$ 30,461.34
100-025-510.015	Truant Officer	\$ 2,340.25	\$ 2,472.11	\$ 2,836.41
100-025-520.005	Maintenance-Equipment	\$ 289.68	\$ 291.44	\$ 182.15
100-025-520.012	Telephone	\$ 633.68	\$ 637.52	\$ 637.52
100-025-520.015	Travel/Seminars	\$ 1,104.41	\$ 1,366.11	\$ 1,275.04
100-025-520.016	Postage	\$ 144.84	\$ 144.84	\$ 163.93
100-025-520.028	Dues/Subscriptions	\$ 452.63	\$ 182.15	\$ 182.15
100-025-520.047	Bonds	\$ 36.21	\$ 36.43	\$ 36.43
100-025-520.062	Inspector	\$ 1,933.80	\$ 1,963.01	\$ 1,979.04
100-025-530.001	Office Supplies	\$ 181.05	\$ 273.22	\$ 273.22
		\$ 36,688.17	\$ 38,012.32	\$ 38,027.23

**Supervisor of Assessments**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-030-510.001	Salary-Supervisor of Assessments	\$ 70,577.00	\$ 63,294.00	\$ 63,070.00
100-030-510.002	Salary-Employees-Full Time	\$ 127,976.00	\$ 145,857.00	\$ 121,417.85
100-030-510.003	Salary-Employee Part Time	\$ 1,000.00	\$ -	\$ -
100-030-510.073	Overtime	\$ 1,000.00	\$ 1,000.00	\$ -
100-030-520.015	Travel	\$ 2,500.00	\$ 2,000.00	\$ 1,000.00
100-030-520.017	Publishing/Printing	\$ 45,000.00	\$ 15,000.00	\$ 15,000.00
100-030-520.028	Dues/Subscriptions	\$ 700.00	\$ 500.00	\$ 500.00
100-030-520.029	Training	\$ 3,200.00	\$ 2,600.00	\$ 2,600.00
100-030-520.030	Meeting Expense	\$ 200.00	\$ -	\$ -
100-030-520.045	Tax Mapping	\$ 1,000.00	\$ 1,000.00	\$ -
100-030-520.160	Computer Contractual Services	\$ 1,250.00	\$ 1,300.00	\$ 2,500.00
100-030-530.001	Office Supplies	\$ 2,000.00	\$ 1,500.00	\$ 1,000.00
100-030-530.022	Assessor Books	\$ 2,250.00	\$ 500.00	\$ 500.00
100-030-530.021	Contractual Services	\$ 655.00	\$ 6,275.00	\$ 1,455.00
100-030-560.014	Small Equipment Purchases (< \$5,000 ea.)	\$ 5,300.00	\$ 3,000.00	\$ 4,400.00
100-030-520.004	Vehicle Maintenance	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
100-030-530.002	Gas & Oil	\$ 3,000.00	\$ 2,000.00	\$ 1,000.00
100-030-510.030	Contract Data Collector	\$ 15,000.00	\$ -	\$ 17,000.00
100-030-510.074	Severance	\$ 14,000.00	\$ -	\$ -
		\$ 298,108.00	\$ 246,826.00	\$ 232,442.85

**Board of Review**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-035-510.002	Salary-Board of Review Emp. Full Time	\$ 23,094.00	\$ 23,094.00	\$ 23,094.00
100-035-510.018	Salary-Board of Review Secretary	\$ 6,500.00	\$ 6,730.00	\$ 6,500.00
100-035-510.035	Salary-Farmland Committee	\$ 300.00	\$ 300.00	\$ 300.00
100-035-520.015	Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-035-520.017	Publishing/Printing	\$ 400.00	\$ 400.00	\$ 400.00
100-035-520.029	Training	\$ 400.00	\$ 370.00	\$ 370.00
100-035-520.030	Meeting Expense	\$ 150.00	\$ -	\$ -
100-035-530.001	Office Supplies	\$ 250.00	\$ -	\$ -
		\$ 32,094.00	\$ 31,894.00	\$ 31,664.00

**County Board**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-040-510.006	Salary County Board Chairman	\$ 7,500.00	\$ 6,000.00	\$ 6,000.00
100-040-510.033	Per Diem-County Board	\$ 45,000.00	\$ 38,000.00	\$ 37,000.00
100-040-520.015	Travel	\$ 7,000.00	\$ 6,500.00	\$ 6,500.00
100-040-520.028	Dues/Subscriptions	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100-040-520.030	Meeting Expense	\$ 750.00	\$ 750.00	\$ 750.00
100-040-520.915	Expense of Cnty Brd Committee Chairmen	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00
		\$ 66,750.00	\$ 56,250.00	\$ 55,250.00

**Information System**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-043-510.001	Salary-Information System Manager	\$ 72,017.00	\$ 76,604.08	\$ 80,154.90
100-043-510.002	Salary-Employees-Full Time	\$ 92,462.00	\$ 90,961.02	\$ 92,065.00
100-043-520.006	Phone System	\$ 4,300.00	\$ 4,300.00	\$ 4,500.00
100-043-520.015	Travel	\$ 150.00	\$ 150.00	\$ 150.00
100-043-520.029	Training	\$ 300.00	\$ 300.00	\$ 300.00
100-043-520.054	Computer Updates-Software	\$ 12,500.00	\$ 30,000.00	\$ 20,150.00
100-043-520.055	Computer Services - Hosting	\$ 10,500.00	\$ 11,000.00	\$ 11,000.00
100-043-520.057	Computer Updates-Hardware	\$ 26,000.00	\$ 28,500.00	\$ 28,500.00
100-043-520.108	Cell Phone	\$ 720.00	\$ 720.00	\$ 1,080.00
100-043-520.131	Cyber Security Training	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00
100-043-520.157	Offsite Storage	\$ 4,850.00	\$ 4,850.00	\$ 4,850.00
100-043-520.400	ARPA Projects	\$ 100,000.00	\$ 60,000.00	\$ -
100-043-520.401	Phone System Upgrade #401	\$ 5,658.00	\$ 24,709.00	\$ -
100-043-530.001	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00
		\$ 334,957.00	\$ 338,094.10	\$ 248,749.90

**Elections**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-045-510.003	Salary-Employees-Part Time	\$ 5,000.00	\$ 16,000.00	\$ 14,000.00
100-045-510.073	Overtime	\$ 5,000.00	\$ 17,500.00	\$ 11,750.00
100-045-520.008	Maintenance/Service Contracts	\$ 82,550.00	\$ 83,000.00	\$ 82,975.00
100-045-520.015	Travel	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
100-045-520.017	Publishing/Printing	\$ 5,000.00	\$ 18,000.00	\$ 11,000.00
100-045-520.025	Contractual Services	\$ 17,450.00	\$ 47,000.00	\$ 33,000.00
100-045-520.033	Rent/Setup-Election Poll	\$ 2,725.00	\$ 5,300.00	\$ 3,025.00
100-045-520.079	Cyber Security Grant	\$ -	\$ 51,077.00	\$ -
100-045-520.100	Elect/Process Judge Pay and Mileage	\$ 25,000.00	\$ 60,000.00	\$ 40,000.00
100-045-530.001	Office Supplies	\$ 7,000.00	\$ 7,000.00	\$ 7,750.00
100-045-530.050	Election Judge Materials	\$ 2,000.00	\$ 4,000.00	\$ 3,500.00
100-045-530.047	Polling Place Accessibility Grant	\$ -	\$ 100,000.00	\$ -
		\$ 152,725.00	\$ 410,377.00	\$ 208,500.00

**Economic and Infrastructure Dev**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-046-520.019	Maintenance-Bike Trail	\$ 3,000.00	\$ -	\$ -
100-046-540.006	Contribution-Overall Economic Development	\$ 15,000.00	\$ -	\$ 15,000.00
100-046-540.150	DCEO - Broad Band	\$ -	\$ 100,000.00	\$ -
100-046-540.151	DCEO - Small Business	\$ -	\$ 325,000.00	\$ -
		\$ 18,000.00	\$ 425,000.00	\$ 15,000.00

**General Administrative**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-047-520.008	Maintenance/Service Contracts	\$ 14,000.00	\$ 22,000.00	\$ 22,000.00
100-047-520.016	Postage	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00
100-047-520.017	Publishing/Printing	\$ 14,000.00	\$ 1,500.00	\$ 15,000.00
100-047-520.018	Accounting Services	\$ 40,000.00	\$ 51,700.00	\$ 55,000.00
100-047-520.023	Legal Services	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
100-047-520.043	Real Estate Transfer Tax	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
100-047-520.046	Insurance-Employee Health	\$ 507,400.00	\$ 503,712.00	\$ 585,047.04
100-047-520.055	Computer Services	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
100-047-520.122	Employment Medical Exam	\$ -	\$ 500.00	\$ 500.00
100-047-520.399	ARPA Projects - Non County	\$ 610,095.00	\$ -	\$ -
100-047-520.400	ARPA Projects - County	\$ 856,000.00	\$ 3,182,959.08	\$ -
100-047-530.009	Copy Paper	\$ 8,000.00	\$ 7,000.00	\$ 7,000.00
100-047-530.980	Reimburse Expense Animal Control	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
100-047-540.012	Other Expenses	\$ 20,000.00	\$ 5,000.00	\$ 5,000.00
100-047-540.014	Expense of County Farm	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100-047-540.120	Health Reimbursement Account (HRA)	\$ 70,800.00	\$ 43,000.00	\$ -
100-047-520.005	Gas Equipment Maintenance	\$ 9,810.00	\$ 811.00	\$ -
100-047-520.108	Cell Phones	\$ -	\$ 7,000.00	\$ 7,000.00
100-047-530.047	Admin Fee Energy Grant	\$ -	\$ 11,250.00	\$ 11,250.00
100-047-520.165	Professional Services	\$ -	\$ 12,000.00	\$ 21,600.00
		\$ 2,402,605.00	\$ 4,095,932.08	\$ 984,397.04

**Geographic Information System**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-273-510.001	Salary - GIS Coordinator	\$ 43,915.00	\$ 47,021.53	\$ 46,646.60
100-273-520.008	Maintenance/Service Contracts	\$ 500.00	\$ 500.00	\$ 500.00
100-273-520.015	Travel	\$ 350.00	\$ 350.00	\$ 350.00
100-273-520.028	Dues/Subscriptions	\$ 200.00	\$ 200.00	\$ 200.00
100-273-520.029	Education/ Training	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
100-273-520.054	Computer Updates-Software	\$ 6,500.00	\$ 6,100.00	\$ 8,300.00
100-273-520.057	Computer Updates-Hardware	\$ 2,500.00	\$ 2,500.00	\$ 17,500.00
100-273-520.124	Beacon Online System	\$ 10,500.00	\$ 10,800.00	\$ 12,350.00
100-273-530.001	Office Supplies	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
		\$ 72,465.00	\$ 74,471.53	\$ 92,846.60

**COORDINATED SERVICES**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-300-510.001	Salary-County Coordinator	\$ 34,188.00	\$ 37,632.82	\$ 63,418.00
100-300-510.003	Salary-Part Time	\$ 18,824.00	\$ 20,720.42	\$ 14,120.00
100-300-510.074	Severance		\$ 6,969.10	
100-300-520.015	Travel-Mileage	\$ -	\$ 200.00	\$ 100.00
100-300-520.017	EZ Publishing/Advertising	\$ 100.00	\$ 200.00	\$ 100.00
100-300-520.028	EZ Association Dues & Training	\$ 500.00	\$ 500.00	\$ 800.00
100-300-520.030	Meeting Expense	\$ 500.00	\$ -	\$ -
100-300-530.001	Office Supplies	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00
100-300-530.025	Solar Application Expense	\$ -	\$ 2,000.00	\$ 12,000.00
100-300-530.029	Wind Application Expense	\$ -	\$ 2,000.00	\$ 40,000.00
		\$ 57,112.00	\$ 72,722.34	\$ 133,038.00

**EPA Solid Waste**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-301-510.003	EPA Assistant	\$ 18,824.00	\$ 20,720.42	\$ -
100-301-510.014	Salary-Solid Waste Inspector	\$ 34,188.00	\$ 37,632.82	\$ 31,350.00
100-301-510.074	Severance		\$ 6,969.10	
100-301-520.004	Maintenance-Vehicle	\$ 1,400.00	\$ 1,000.00	\$ 1,000.00
100-301-530.001	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00
100-301-530.002	Gasoline-Oil	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00
		\$ 57,412.00	\$ 68,322.34	\$ 34,350.00

## Judiciary and Court Related

### Montgomery County Judges

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-053-510.001	Salary-Montgomery County Judges	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00
100-053-530.001	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00
100-053-540.034	Chief Judge Office Expense (Reimb. Fayette County)	\$ 1,800.00	\$ 1,850.00	\$ 1,850.00
		\$ 3,500.00	\$ 3,850.00	\$ 3,850.00

### States Attorney

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-055-510.001	Salary-State's Attorney	\$ 146,188.17	\$ 159,070.52	\$ 160,099.73
100-055-510.002	Salary-Employees-Full Time	\$ 75,000.00	\$ 72,746.15	\$ 86,800.00
100-055-510.031	Investigator/Victim Advocate	\$ 16,975.00	\$ -	\$ -
100-055-510.903	Salary of Assistant State's Attorney	\$ 135,000.00	\$ 203,846.00	\$ 200,000.00
100-055-520.015	Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-055-520.017	Publishing/Printing	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-055-520.028	Dues/Subscriptions	\$ 3,500.00	\$ 3,500.00	\$ 5,000.00
100-055-520.029	Training	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100-055-520.052	Transcripts	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
100-055-520.053	Witness Fees & Subpoenas	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
100-055-520.119	State's Attorney Appellate Prosecutor	\$ 15,000.00	\$ 8,000.00	\$ 12,000.00
100-055-520.126	Victim Coordinator Equipment/Training	\$ 200.00	\$ 200.00	\$ -
100-055-530.001	Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
100-055-530.005	Operating Supplies for Equipment	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
100-055-560.014	Small Equipment Purchases (< \$5,000 ea.)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
		\$ 405,363.17	\$ 460,862.67	\$ 479,899.73

### Circuit Clerk

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-060-510.001	Salary-Circuit Clerk	\$ 66,817.00	\$ 75,576.12	\$ 74,977.00
100-060-540.028	Salary-Stipend	\$ 1,560.00	\$ -	\$ -
100-060-510.002	Salary-Employees-Full Time	\$ 226,463.00	\$ 145,825.75	\$ 266,502.60
100-060-510.003	Salary- Overtime Weekend Court	\$ 10,283.00	\$ 1,000.00	\$ 1,000.00
100-060-520.015	Travel	\$ 2,000.00	\$ 2,000.00	\$ -
100-060-520.017	Publishing/Printing	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
		\$ 313,123.00	\$ 230,401.87	\$ 348,479.60



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**Probation**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-065-510.001	Salary-Probation Officer	\$ 103,732.00	\$ 112,796.65	\$ 113,924.00
100-065-510.002	Salary-Employees-Full Time	\$ 35,841.00	\$ 39,166.60	\$ 32,068.00
100-065-510.076	Vacation Buy Back	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
100-065-510.903	Salary of Assistant Probation Officers	\$ 255,929.00	\$ 280,389.00	\$ 285,371.00
100-065-520.008	Maintenance/Service Contracts	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
100-065-520.015	Travel	\$ 300.00	\$ 300.00	\$ 300.00
100-065-520.017	Publishing/Printing	\$ 750.00	\$ 750.00	\$ 750.00
100-065-520.023	Legal Services	\$ 125.00	\$ 125.00	\$ 125.00
100-065-520.028	Dues/Subscriptions	\$ 400.00	\$ 400.00	\$ 400.00
100-065-520.030	Meeting Expense	\$ 350.00	\$ 350.00	\$ 350.00
100-065-520.060	Juvenile Detention	\$ 25,000.00	\$ 10,000.00	\$ 10,000.00
100-065-530.001	Office Supplies	\$ 6,000.00	\$ 2,000.00	\$ 2,000.00
NEW	Vehicle Maintenance			\$ 5,000.00
NEW	Telecommunications (HotSpot)			\$ 500.00
NEW	Equipment			\$ 2,500.00
NEW	Capital Expenses			\$ 7,500.00
		\$ 432,677.00	\$ 450,527.25	\$ 467,038.00

**Public Defender**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-070-510.001	Salary-Public Defender	\$ 131,569.35	\$ 143,162.84	\$ 144,089.76
100-070-510.002	Salary-Employees-Full Time	\$ 28,665.00	\$ 32,973.36	\$ 73,486.00
100-070-510.004	Salary-Associate Public Defender	\$ 70,000.00	\$ 93,946.15	\$ 105,000.00
100-070-520.005	Maintenance-Equipment	\$ 400.00	\$ 400.00	\$ 400.00
100-070-520.029	Training	\$ 3,000.00	\$ 2,734.00	\$ 3,000.00
100-070-520.054	Computer Software Subscription	\$ -	\$ 4,500.00	\$ 4,500.00
100-070-530.001	Office Supplies	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00
100-070-530.005	Operating Supplies for Equipment	\$ 800.00	\$ 500.00	\$ 500.00
		\$ 236,009.35	\$ 279,791.35	\$ 332,550.76

**Jury and Jurors**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-075-510.034	Per Diem-Jurors	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
100-075-520.015	Travel	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
100-075-520.036	Food-Jurors Meals	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
		\$ 26,500.00	\$ 26,500.00	\$ 26,500.00

**Court Appointed**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-077-520.025	Cont. Services - Conflict Public Defender	\$ 96,000.00	\$ 100,000.00	\$ 100,000.00
100-077-520.029	Training	\$ 500.00	\$ 500.00	\$ 500.00
100-077-520.058	Court Appointed Counsel	\$ 18,000.00	\$ 40,000.00	\$ 45,000.00
100-077-520.059	Court Ordered Expenses	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00
		\$ 134,500.00	\$ 160,500.00	\$ 170,500.00

**Public Safety**

**Sheriff**

Code	Account Name	2023 Budget	2024 Budget	2025 Budget
100-080-510.001	Salary-Sheriff	\$ 118,412.00	\$ 129,703.15	\$ 131,259.00
100-080-510.004	Salary-Deputies-Full Time	\$ 831,057.00	\$ 922,488.60	\$ 911,561.00
100-080-510.007	Salary-Dispatcher-Full Time	\$ 579,049.00	\$ 682,257.58	\$ 713,199.00
100-080-510.008	Salary-Jailers-Full Time	\$ 304,147.00	\$ 340,778.85	\$ 342,366.00
100-080-510.010	Salary-Custodian-Full Time	\$ 40,997.00	\$ 39,888.88	\$ 42,645.00
100-080-510.011	Salary-Undersheriff	\$ -	\$ 85,031.00	\$ 90,127.00
100-080-510.021	Salary-Secretary-Full Time	\$ 50,066.00	\$ 55,126.80	\$ 56,826.00
100-080-510.022	Salary-Jailers-Part Time	\$ 1,000.00	\$ 1,000.00	\$ 15,000.00
100-080-510.024	Salary-Cook-Full Time	\$ 53,852.00	\$ 48,548.80	\$ 42,843.00
100-080-510.041	Salary-Jail Administrator	\$ 62,567.00	\$ 69,288.60	\$ 70,263.00
100-080-510.044	Salary-Chief Deputy	\$ 76,004.00	\$ 80,810.60	\$ 82,597.00
100-080-510.045	Salary-Court Security Officer-Full Time	\$ 43,639.00	\$ 47,957.40	\$ 46,904.00
100-080-510.046	Salary-Court Security Officer-Part Time	\$ 42,236.00	\$ 47,376.16	\$ 45,698.00
100-080-510.073	Overtime	\$ 100,000.00	\$ 96,230.73	\$ 100,000.00
100-080-510.074	Severance Pay	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
100-080-510.076	Vacation Buy-Back	\$ 10,200.00	\$ 8,000.00	\$ 8,480.00
100-080-510.077	Salary-Holiday	\$ 110,160.00	\$ 133,542.89	\$ 132,500.00
100-080-520.002	Maintenance-Radio Equipment	\$ 20,000.00	\$ 20,000.00	\$ 21,200.00
100-080-520.004	Maintenance-Vehicle	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00
100-080-520.005	Maintenance-Equipment	\$ 700.00	\$ 700.00	\$ 28,250.00
100-080-520.017	Publishing/Printing	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
100-080-520.028	Dues/Subscriptions	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00
100-080-520.029	Training	\$ 27,000.00	\$ 34,000.00	\$ 34,000.00
100-080-520.037	Food-Prisoner Meals	\$ 80,000.00	\$ 70,000.00	\$ 76,000.00
100-080-520.050	Prisoner Medical Care Expense	\$ 103,000.00	\$ 105,000.00	\$ 108,000.00
100-080-520.054	Computer Updates - Software	\$ 11,000.00	\$ 12,000.00	\$ 12,240.00
100-080-520.108	Cell Phones	\$ 1,600.00	\$ 1,600.00	\$ 1,800.00
100-080-520.911	ETSB Radio Backup	\$ 11,068.00	\$ 11,068.00	\$ 500.00
100-080-530.001	Office Supplies	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
100-080-530.002	Gasoline-Oil	\$ 80,000.00	\$ 80,000.00	\$ 81,600.00
100-080-530.005	Operating Supplies for Equipment	\$ 2,000.00	\$ 1,500.00	\$ 1,550.00
100-080-530.012	Uniform/Clothing	\$ 20,000.00	\$ 22,000.00	\$ 22,440.00
100-080-530.015	Janitorial Supplies	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00
100-080-540.019	Sheriff's Employees Pension	\$ 39,780.00	\$ 40,000.00	\$ 42,200.00
		\$ 3,015,234.00	\$ 3,246,098.04	\$ 3,317,748.00

Montgomery County FY25 Budget  
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**EMA**

<b>Code</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
100-085-510.001	Salary-Full Time	\$ 24,000.00	\$ 26,500.00	\$ 31,350.00
100-085-510.003	Salary-Assistant	\$ 27,640.00	\$ 29,873.40	\$ 24,000.00
100-085-520.002	Maintenance/Radio	\$ 1,000.00	\$ 600.00	\$ 600.00
100-085-520.004	Maintenance/Vehicle	\$ 2,000.00	\$ 2,500.00	\$ 3,500.00
100-085-520.015	Travel	\$ 1,000.00	\$ 500.00	\$ 500.00
100-085-520.017	Publishing/Printing	\$ 500.00	\$ 500.00	\$ 300.00
100-085-520.028	Dues & Subscriptions	\$ 500.00	\$ 500.00	\$ 600.00
100-085-520.029	EMA Training	\$ 2,000.00	\$ 500.00	\$ 1,000.00
100-085-520.121	Contractual Services	\$ -	\$ -	\$ 2,000.00
100-085-520.258	Stoarge Building Rent			\$ 12,000.00
100-085-520.400	ARPA Projects	\$ 132,000.00	\$ 38,867.00	\$ -
100-085-530.001	EMA Office Supply	\$ 1,000.00	\$ 1,000.00	\$ 500.00
100-085-530.002	Gasoline-Oil	\$ 4,000.00	\$ 3,000.00	\$ 3,500.00
100-085-530.012	Uniform/Clothing	\$ 1,000.00	\$ 500.00	\$ 500.00
100-085-530.085	Emergency Call Out Fund	\$ 5,000.00	\$ 1,000.00	\$ 1,500.00
100-085-540.012	Other Expenses (Including the DCEO Grant)	\$ 1,200.00	\$ 200.00	\$ -
100-085-560.011	EMA Equipment	\$ 8,000.00	\$ 6,000.00	\$ 20,000.00
100-085-580.210	IMRF Transfer`			\$ 4,010.00
100-085-580.215	Soc Sec Transfer			\$ 3,622.00
		<b>\$ 210,840.00</b>	<b>\$ 112,040.40</b>	<b>\$ 109,482.00</b>

## COUNTY SPECIAL FUNDS

**PUBLIC HEALTH  
COMMUNITY MENTAL HEALTH FUND  
IMRF-COUNTY  
SOCIAL SECURITY-COUNTY  
COUNTY HIGHWAY  
COUNTY MOTOR FUEL  
COUNTY AID TO BRIDGES  
TOWNSHIP MOTOR FUEL  
FEDERAL AID MATCHING  
HOTEL TAX  
TOWNSHIP BRIDGE  
INSURANCE CLAIMS AND JUDGMENTS  
WORKMEN'S COMP  
UNEMPLOYMENT COMP  
STATE'S ATTORNEY DRUG ASSET FORFEITURE  
SENIOR CITIZEN SOCIAL SERVICES  
VETERANS ASSISTANCE COMMISSION  
E-CITATION  
SHERIFF DUI  
MO CO DRUG FUND  
FAILURE TO APPEAR WARRANT  
EDUCATION AND ENFORCEMENT  
GRANT COMMUNICATION FUND  
EMERGENCY TELEPHONE SYSTEM BOARD**

Montgomery County FY25 Budget  
December 1, 2024 - November 30, 2025

**PUBLIC HEALTH**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
200-200-410.100	Property Tax-Current Year	\$ 655,200.00	\$ 740,928.00	\$ 819,356.00
200-200-410.102	Personal Property Replacement Tax	\$ 35,000.00	\$ 97,934.44	\$ 88,140.00
200-200-420.180	Interest	\$ 4,000.00	\$ 100,000.00	\$ 110,000.00
200-200-430.110	Fees-CNB	\$ 207,000.00	\$ 400,000.00	\$ 475,000.00
200-200-430.115	Fees-Rehab	\$ 600.00	\$ 600.00	\$ 600.00
200-200-450.011	Transportation Grant	\$ -	\$ -	\$ 50,000.00
200-200-450.125	Illinois Wisewoman	\$ -	\$ 87,765.00	\$ 62,765.00
200-200-450.126	Perinatal Hepatitis B Prevention	\$ -	\$ 1,000.00	\$ 1,000.00
200-200-450.172	DHS (CCU)	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
200-200-450.181	Miscellaneous	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
200-200-460.117	Il Dept Of Public Aid	\$ 4,000.00	\$ 500.00	\$ 500.00
200-200-460.118	MCH Vision & Hearing	\$ 1,232.00	\$ 1,232.00	\$ 1,232.00
200-200-460.120	Basic Public Health	\$ 89,754.00	\$ 125,000.00	\$ 125,000.00
200-200-460.123	WIC	\$ 181,145.00	\$ 186,282.00	\$ 219,118.00
200-200-460.125	Breast & Cervical Cancer	\$ 600,618.00	\$ 596,393.00	\$ 618,496.00
200-200-460.128	IL Department On Aging	\$ 1,015,000.00	\$ 460,000.00	\$ 460,000.00
200-200-460.129	Project Life-CCU	\$ 25,517.00	\$ 37,253.00	\$ 38,201.00
200-200-460.130	Project Life-EA	\$ 3,000.00	\$ -	\$ -
200-200-460.132	DASA-Alcohol	\$ 31,852.00	\$ 20,934.00	\$ 15,000.00
200-200-460.137	DASA-Prevention	\$ 115,635.00	\$ 98,290.00	\$ 90,000.00
200-200-460.142	Childhood Lead W/O Environment	\$ 19,740.00	\$ 19,740.00	\$ 19,740.00
200-200-460.143	Tanning Facilities	\$ 700.00	\$ 450.00	\$ 450.00
200-200-460.144	Water Program	\$ 300.00	\$ 300.00	\$ 300.00
200-200-460.145	Family Case Management	\$ 135,960.00	\$ 139,920.00	\$ 139,920.00
200-200-460.150	DMHDD-Crisis Intervention	\$ 333,072.00	\$ 333,072.00	\$ 333,072.00
200-200-460.153	SHIP	\$ 3,000.00	\$ -	\$ -
200-200-460.155	Tobacco	\$ 22,364.00	\$ 22,364.00	\$ 22,364.00
200-200-460.157	Susan Komen	\$ 20,000.00	\$ -	\$ -
200-200-460.172	State Funds-Body Art Inspections	\$ 413.00	\$ -	\$ -
200-200-460.178	FDA Standard Grants	\$ 39,229.00	\$ 40,120.00	\$ 40,120.00
200-200-460.179	Bio-Homeland Defense	\$ 44,506.00	\$ 44,506.00	\$ 44,506.00
200-200-460.180	Psychiatric Services Reimbursement	\$ 64,000.00	\$ -	\$ -
200-200-460.181	Project Life Care Giver Support	\$ 10,540.00	\$ 10,926.00	\$ 6,259.00
200-200-460.184	Senior Health Services	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
200-200-460.185	Vector Control-Testing	\$ 14,390.00	\$ 16,893.00	\$ 16,893.00
200-200-460.186	SHAP	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
200-200-460.187	Adult Redeploy	\$ -	\$ 271,170.00	\$ 271,130.00
200-200-460.192	MH Medicaid/Non Medicaid	\$ 148,000.00	\$ 170,000.00	\$ 200,000.00
200-200-460.193	Redeploy Illinois	\$ 414,397.00	\$ 835,369.00	\$ 665,369.00
200-200-460.199	CRC Contract	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
200-200-460.201	AAAL Options Counseling	\$ 25,796.00	\$ 25,856.00	\$ 28,128.00
200-200-460.206	Emergency Senior Services	\$ 85,000.00	\$ 85,000.00	\$ 105,000.00
200-200-460.211	COVID 19 Response	\$ 20,000.00	\$ -	\$ -
200-200-480.708	708 Board Funding (#203)	\$ 179,160.00	\$ 202,338.00	\$ 185,000.00
200-200-460.212	Suicide Prevention First Responders	\$ -	\$ 200,000.00	\$ 100,951.00
200-200-480.400	ARPA Transfer In	\$ 30,000.00	\$ 80,000.00	\$ -
200-200-460.267	Tick Surveillance	\$ -	\$ 4,125.00	\$ 4,125.00
200-200-460.214	Clear -win	\$ -	\$ -	\$ 262,000.00
200-200-460.215	Healthworks	\$ -	\$ -	\$ 21,565.00
NEW	Respiratory Surveillance and Outbreak Response			\$ 140,000.00
		\$ 4,715,120.00	\$ 5,591,260.44	\$ 5,916,300.00

Montgomery County FY25 Budget  
December 1, 2024 - November 30, 2025

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
200-200-510.001	Salaries-Administrator	\$ 91,804.00	\$ 106,965.00	\$ 108,088.00
200-200-510.002	Salaries-Full Time	\$ 2,310,700.00	\$ 2,594,976.00	\$ 2,576,939.00
200-200-510.003	Salaries-Part Time	\$ 59,223.00	\$ 60,819.00	\$ 143,089.00
200-200-520.054	Computer Updates-Software	\$ 29,000.00	\$ 40,000.00	\$ 53,000.00
200-200-520.118	Transportation	\$ -	\$ -	\$ 37,155.00
200-200-520.202	Helpline	\$ 135,747.00	\$ 158,638.00	\$ 159,900.00
200-200-520.205	Program Consultants	\$ 100,000.00	\$ 300,000.00	\$ 185,000.00
200-200-520.206	Other Consultants	\$ 2,500.00	\$ 12,000.00	\$ 18,000.00
200-200-520.207	Computer Consultants	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
200-200-520.222	Equipment Maintenance	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
200-200-520.223	Building Maintenance	\$ 23,000.00	\$ 23,000.00	\$ 50,000.00
200-200-520.224	Grounds Maintenance	\$ 2,000.00	\$ 3,500.00	\$ 3,500.00
200-200-520.225	Pest Control	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00
200-200-520.226	Trash Hauling	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
200-200-520.227	Janitor	\$ 13,000.00	\$ 18,000.00	\$ 12,000.00
200-200-520.230	Travel	\$ 9,000.00	\$ 13,000.00	\$ 13,000.00
200-200-520.258	Rent	\$ 25,000.00	\$ 6,900.00	\$ 6,900.00
200-200-520.259	Utilities	\$ 35,000.00	\$ 32,000.00	\$ 32,000.00
200-200-520.260	Telephone	\$ 45,000.00	\$ 52,000.00	\$ 55,000.00
200-200-520.261	Conferences, Conventions, Meetings	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
200-200-520.262	Subscriptions & Ref. Mat.	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
200-200-520.263	Postage	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
200-200-520.265	Membership Dues	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
200-200-520.266	Advertising	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
200-200-520.268	Licensing	\$ 150.00	\$ 150.00	\$ 12,000.00
200-200-520.272	Registration Fees	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00
200-200-520.279	Promotional Items	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
200-200-520.280	Health Insurance	\$ 295,074.00	\$ 342,852.00	\$ 392,308.08
200-200-520.400	ARPA Projects	\$ 30,000.00	\$ 80,000.00	\$ -
200-200-530.006	Redeploy Illinois	\$ 403,188.00	\$ 823,927.23	\$ 653,104.00
200-200-530.027	Subscription Service	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
200-200-530.031	Tech Service	\$ 634.00	\$ 634.00	\$ 634.00
200-200-530.210	Office Supplies	\$ 30,000.00	\$ 36,000.00	\$ 36,000.00
200-200-530.211	Medical Supplies	\$ 60,000.00	\$ 60,000.00	\$ 100,000.00
200-200-530.213	Housekeeping Supplies	\$ 2,500.00	\$ 2,800.00	\$ 3,500.00
200-200-530.214	Testing Materials	\$ 2,000.00	\$ 3,000.00	\$ 3,500.00
200-200-530.215	Kitchen Supplies-D.T.	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
200-200-530.216	Educational Supplies	\$ 5,000.00	\$ 8,000.00	\$ 8,000.00
200-200-530.219	Lab Costs	\$ 600.00	\$ 600.00	\$ 600.00
200-200-530.221	Contractual	\$ 32,000.00	\$ 20,000.00	\$ 20,000.00
200-200-530.254	Fuel-Van	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
200-200-530.255	Repair & Maintenance-Van	\$ 6,000.00	\$ 10,000.00	\$ 8,000.00
200-200-540.120	Health Reimbursement Account (HRA)	\$ 41,300.00	\$ 50,000.00	\$ -
200-200-540.207	Emergency Senior Services	\$ 70,000.00	\$ 70,000.00	\$ 84,000.00
200-200-540.267	Miscellaneous	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00
200-200-540.276	Grant Reimb.-BCC Subcontracts	\$ 8,606.00	\$ 7,326.00	\$ 6,759.00
200-200-540.277	Clinical Services-BCC	\$ 267,468.00	\$ 267,468.00	\$ 276,096.00
200-200-560.005	Capital Outlay (>\$5,000 ea.)	\$ 210,000.00	\$ 225,000.00	\$ 312,000.00
200-200-560.014	Small Equipment Purchases (< \$5,000 ea.)	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
200-200-560.252	Susan G. Komen	\$ 20,000.00	\$ -	\$ -
200-200-560.253	Interpretation Services	\$ -	\$ 1,200.00	\$ 4,500.00

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200-200-520.005	Gas Maintenance reimbursement	\$ 436.00	\$ 54.00	\$ 150.00
200-200-560.187	Adult Redeploy Illinois	\$ -	\$ 94,341.00	\$ 115,641.00
200-200-560.125	Clinical Services-Wisewoman	\$ -	\$ 20,270.00	\$ 20,270.00
NEW	MH Deputy Reimbursement to Sheriff's Office			\$ 88,475.00
		\$ 4,576,630.00	\$ 5,757,420.23	\$ 5,811,108.08

**COMMUNITY MENTAL HEALTH FUND**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
203-203-410.011	Property Tax-Current Year	\$ 752,700.00	\$ 708,978.00	\$ 945,410.00
203-203-410.020	Mobile Home	\$ 700.00	\$ 1,000.00	\$ 500.00
203-203-420.005	Interest	\$ 2,500.00	\$ 3,000.00	\$ 24,000.00
203-203-450.010	Grants	\$ -	\$ 150,000.00	\$ 40,000.00
203-203-450.014	Gifts	\$ -	\$ 500.00	\$ -
		\$ 755,900.00	\$ 863,478.00	\$ 1,009,910.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
203-203-520.264	Publishing and Printing	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
203-203-520.055	Computer Services	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
203-203-530.001	Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
203-203-530.028	Area Development	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
203-203-530.031	Tech Service	\$ 1,056.00	\$ 1,056.00	\$ 1,056.00
203-203-530.027	Subscription Service	\$ 3,000.00	\$ 3,000.00	\$ 11,000.00
203-203-530.221	Contractual	\$ 700,000.00	\$ 785,000.00	\$ 939,000.00
203-203-560.240	Equipment	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
203-203-520.079	Grants	\$ -	\$ 150,000.00	\$ 40,000.00
		\$ 748,556.00	\$ 981,056.00	\$ 1,037,056.00

**IMRF-COUNTY**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
210-210-410.005	Personal Property Replacement Tax	\$ 65,000.00	\$ 89,682.26	\$ 50,000.00
210-210-410.011	Property Tax-Current Year	\$ 600,000.00	\$ 524,997.00	\$ 618,100.00
210-210-410.014	State Stipend	\$ 1,790.00	\$ 1,790.00	\$ -
210-210-410.020	Mobile Home Privilege Tax	\$ 750.00	\$ 750.00	\$ 750.00
210-210-420.005	Interest	\$ 400.00	\$ 10,000.00	\$ 66,000.00
210-210-450.210	IMRF Transfer In	\$ -	\$ 30,242.00	\$ 44,531.00
		\$ 667,940.00	\$ 657,461.26	\$ 779,381.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
210-210-540.012	Other Expense	\$ -	\$ -	\$ -
210-210-540.016	Pension 1-Employer	\$ 475,000.00	\$ 519,400.00	\$ 521,407.00
210-210-540.018	Pension 2-Employer	\$ 100,000.00	\$ 106,000.00	\$ 96,000.00
210-210-540.082	ECO Employer	\$ 1,000.00	\$ 1,000.00	\$ 600.00
210-210-540.085	ROE	\$ 1,261.56	\$ 1,674.49	\$ 2,491.78
		\$ 577,261.56	\$ 628,074.49	\$ 620,498.78



**SOCIAL SECURITY-COUNTY**

Revenue					
Code	Account Name	2023 Budget	2024 Budget	2025 Budget	
215-215-410.005	Personal Property Replacement Tax	\$ 50,000.00	\$ 97,155.78	\$ 50,000.00	
215-215-410.011	Property Tax-Current Year	\$ 650,000.00	\$ 574,997.00	\$ 625,200.00	
215-215-410.014	State Stipend	\$ 2,487.00	\$ 2,487.00	\$ -	
215-215-410.020	Mobile Home Privilege Tax	\$ 750.00	\$ 750.00	\$ 750.00	
215-215-420.005	Interest	\$ 1,000.00	\$ 8,000.00	\$ 42,000.00	
215-215-450.215	SS Transfer In	\$ -	\$ 29,397.00	\$ 42,102.00	
		\$ 704,237.00	\$ 712,786.78	\$ 760,052.00	

Expense					
Code	Account Name	2023 Budget	2024 Budget	2025 Budget	
215-215-540.028	State Stipend	\$ 4,973.00	\$ 4,973.00	\$ -	
215-215-540.032	Employer Share	\$ 640,586.00	\$ 700,000.00	\$ 625,200.00	
215-215-540.043	ROE	\$ 2,589.20	\$ 2,683.59	\$ 2,670.84	
		\$ 648,148.20	\$ 707,656.59	\$ 627,870.84	

**COUNTY HIGHWAY:**

Revenue					
Code	Account Name	2023 Budget	2024 Budget	2025 Budget	
225-225-410.005	Personal Property Replacement Tax	\$ 67,000.00	\$ 75,337.27	\$ 75,000.00	
225-225-410.011	Property Tax	\$ 504,000.00	\$ 569,945.00	\$ 630,274.00	
225-225-420.005	Interest	\$ 200.00	\$ 3,000.00	\$ 35,000.00	
225-225-430.001	Fees-Construction Engineer	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	
225-225-430.002	Fees-Permits	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	
225-225-430.040	Fees-Preliminary Engineer	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
225-225-450.003	Other Receipts	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	
225-225-450.007	Sale of Items	\$ 50,000.00	\$ 20,000.00	\$ -	
225-225-480.010	Solar Refund			\$ 53,000.00	
225-225-480.011	Exp. Reimb.-County Motor Fuel	\$ 500,000.00	\$ 562,000.00	\$ 564,000.00	
225-225-480.012	Exp. Reimb.-Township Motor Fuel	\$ 95,000.00	\$ 110,000.00	\$ 110,000.00	
225-225-480.015	Exp. Reimb. of Townships-Cities	\$ 1,000.00	\$ 3,500.00	\$ 3,000.00	
225-225-480.018	Exp. Reimb.-Labor	\$ 15,000.00	\$ 10,000.00	\$ 15,000.00	
225-225-480.019	Exp. Reimb.-Equipment	\$ 15,000.00	\$ 10,000.00	\$ 15,000.00	
225-225-480.025	Exp. Reimb. Gas Maintenance Equipment	\$ 10,900.00	\$ 10,000.00	\$ 10,000.00	
225-225-480.041	Contribution-Employees	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	
225-225-540.400	ARPA Transfer In	\$ -	\$ 670,000.00	\$ -	
		\$ 1,454,600.00	\$ 2,241,282.27	\$ 1,711,274.00	

Expense					
Code	Account Name	2023 Budget	2024 Budget	2025 Budget	
225-225-510.001	Salary-County Engineer	\$ 118,000.00	\$ 128,962.33	\$ 127,447.00	
225-225-510.002	Salary-Employees-Full Time	\$ 295,360.00	\$ 313,887.20	\$ 373,152.00	
225-225-510.003	Salary-Employees-Part Time	\$ -	\$ 21,982.40	\$ -	
225-225-510.020	Salary-Secretary 2	\$ 41,808.00	\$ 45,036.00	\$ 44,928.00	
225-225-510.021	Salary-Secretary 1	\$ 45,428.00	\$ 48,795.20	\$ 48,548.00	
225-225-510.026	Salary-Shop Foreman	\$ 53,640.00	\$ 59,045.86	\$ 59,702.00	
225-225-510.027	Salary-Assistant County Engineer	\$ 71,290.00	\$ 78,236.44	\$ 79,346.00	
225-225-510.073	Overtime	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
225-225-510.077	Holiday Pay	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
225-225-520.003	Maintenance-Buildings	\$ 150,000.00	\$ 225,000.00	\$ 300,000.00	
225-225-520.008	Maintenance/Service Contracts	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
225-225-520.012	Telephone	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	
225-225-520.013	Utilities	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	
225-225-520.016	Postage	\$ 500.00	\$ 500.00	\$ 250.00	
225-225-520.017	Publishing/Printing	\$ 500.00	\$ 500.00	\$ 750.00	
225-225-520.027	Janitorial Service	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
225-225-520.028	Dues/Subscriptions	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
225-225-520.029	Training	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	
225-225-520.038	Stock Pile Leases	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
225-225-520.046	Insurance-Health	\$ 50,386.00	\$ 40,000.00	\$ 42,867.12	
225-225-520.057	Computer Updates	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	
225-225-520.066	Hauling/Pick-Up Service	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	
225-225-520.075	Drug/Alcohol Testing	\$ 500.00	\$ 500.00	\$ 500.00	
225-225-520.082	Equipment Rental	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
225-225-520.105	Central Laborer's Welfare Fund	\$ 110,000.00	\$ 115,000.00	\$ 120,000.00	
225-225-520.375	Highway Property Reimbursement	\$ 30,000.00	\$ 30,000.00	\$ -	
225-225-520.980	Superintendent of County Highway Expense	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
225-225-530.001	Office Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
225-225-530.002	Gasoline/Oil	\$ 175,000.00	\$ 200,000.00	\$ 200,000.00	
225-225-530.019	Materials	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	

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225-225-530.027	Subscription Service	\$ 750.00	\$ 750.00	\$ 940.00
225-225-530.031	Tech Service	\$ 2,640.00	\$ 2,500.00	\$ 2,640.00
225-225-530.035	Operating Supplies-Shop	\$ 8,000.00	\$ 15,000.00	\$ 20,000.00
225-225-530.037	Operating Supplies for Equipment	\$ 80,000.00	\$ 100,000.00	\$ 100,000.00
225-225-530.039	Operating Supplies-Other	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00
225-225-540.001	Contingency	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
225-225-540.012	Other Expenses	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
225-225-540.040	Towing	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
225-225-540.120	Health Reimbursement Account (HRA)	\$ 6,000.00	\$ -	\$ -
225-225-560.005	Capital Outlay (>\$5,000 ea.)	\$ 245,000.00	\$ 250,000.00	\$ 100,000.00
225-225-560.014	Small Equipment Purchases (< \$5,000 ea.)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
225-225-480.399	ARPA Expense	\$ -	\$ 670,000.00	\$ -
		\$ 1,603,802.00	\$ 2,474,195.43	\$ 1,742,070.12

**COUNTY MOTOR FUEL:**

Revenue				
Code	Account Name	2023 Budget	2024 Budget	2025 Budget
230-230-410.030	Motor Fuel Tax-State of Illinois	\$ 1,305,000.00	\$ 720,000.00	\$ 975,000.00
230-230-420.005	Interest	\$ 300.00	\$ 5,000.00	\$ 55,000.00
230-230-480.001	Salary Reimbursement County Engineer Program	\$ 59,000.00	\$ 62,169.00	\$ 64,000.00
		\$ 1,305,000.00	\$ 787,169.00	\$ 1,094,000.00

Expense				
Code	Account Name	2023 Budget	2024 Budget	2025 Budget
230-230-520.082	Equipment Rental	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
230-230-530.018	Materials	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00
230-230-540.041	Labor	\$ 500,000.00	\$ 562,000.00	\$ 550,000.00
		\$ 2,130,000.00	\$ 2,192,000.00	\$ 2,180,000.00

**COUNTY AID TO BRIDGES:**

Revenue				
Code	Account Name	2023 Budget	2024 Budget	2025 Budget
235-235-410.005	Personal Property Replacement Tax	\$ 34,000.00	\$ 37,672.65	\$ 35,000.00
235-235-410.011	Property Tax-Current Year	\$ 252,000.00	\$ 284,973.00	\$ 315,137.00
235-235-420.005	Interest	\$ 200.00	\$ 5,500.00	\$ 60,000.00
235-235-480.025	Exp. Reimb.-Road Districts	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
		\$ 361,200.00	\$ 403,145.65	\$ 485,137.00

Expense				
Code	Account Name	2023 Budget	2024 Budget	2025 Budget
235-235-520.017	Publishing/Printing	\$ 200.00	\$ 200.00	\$ 200.00
235-235-520.035	Construction-Bridge	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
235-235-520.071	Projects-Township 50/50	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
235-235-520.072	Projects-County 100%	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
235-235-520.127	Preliminary Engineering	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
235-235-520.128	Construction Engineering	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
235-235-530.018	Materials	\$ 75,000.00	\$ 75,000.00	\$ 70,000.00
		\$ 820,200.00	\$ 825,200.00	\$ 845,200.00

**TOWNSHIP MOTOR FUEL:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
240-240-410.030	Motor Fuel Tax-State of Illinois	\$ 2,162,000.00	\$ 2,211,000.00	\$ 2,400,000.00
240-240-420.005	Interest	\$ 500.00	\$ 12,000.00	\$ 110,000.00
		<u>\$ 2,162,500.00</u>	<u>\$ 2,223,000.00</u>	<u>\$ 2,510,000.00</u>

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
240-240-520.019	Maintenance-Roads	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
240-240-520.021	4% Engineer Maint.-County Highway	\$ 100,000.00	\$ 110,000.00	\$ 110,000.00
240-240-530.018	Materials	\$ 4,600,000.00	\$ 4,000,000.00	\$ 4,000,000.00
		<u>\$ 4,800,000.00</u>	<u>\$ 4,210,000.00</u>	<u>\$ 4,210,000.00</u>

**FEDERAL AID MATCHING:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
245-245-410.005	Personal Property Replacement Tax	\$ 35,000.00	\$ 37,672.65	\$ 35,000.00
245-245-410.011	Property Tax-Current Year	\$ 252,000.00	\$ 284,973.00	\$ 315,137.00
245-245-420.005	Interest	\$ 200.00	\$ 4,000.00	\$ 55,000.00
		<u>\$ 287,200.00</u>	<u>\$ 326,645.65</u>	<u>\$ 405,137.00</u>

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
245-245-520.019	Maintenance-Roads	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00
245-245-520.034	Construction-Road & Railroad	\$ 100,000.00	\$ 100,000.00	\$ 300,000.00
245-245-520.035	Construction-Bridge	\$ 400,000.00	\$ 300,000.00	\$ 300,000.00
245-245-520.127	Preliminary Engineering	\$ 50,000.00	\$ 175,000.00	\$ 200,000.00
245-245-520.128	Construction Engineering	\$ 120,000.00	\$ 120,000.00	\$ 150,000.00
		<u>\$ 720,000.00</u>	<u>\$ 745,000.00</u>	<u>\$ 1,050,000.00</u>

**HOTEL TAX**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
246-246-420.005	Interest	\$ 100.00	\$ 800.00	\$ 1,000.00
246-246-430.001	Fees	\$ 2,500.00	\$ 1,500.00	\$ 1,700.00
		<u>\$ 2,600.00</u>	<u>\$ 2,300.00</u>	<u>\$ 2,700.00</u>

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
246-246-520.095	Tourism Financial Aid	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
246-246-520.135	Bike Trail Maintenance	\$ 3,000.00	\$ 3,000.00	\$ -
246-246-520.142	MCEDC Tourism Reimbursement	\$ 2,500.00	\$ -	\$ -
246-246-520.266	Advertsing	\$ 5,000.00	\$ 5,000.00	\$ -
246-246-530.047	Adminstrative Reimbursement	\$ 1,000.00	\$ 1,000.00	\$ -
		<u>\$ 21,500.00</u>	<u>\$ 19,000.00</u>	<u>\$ 5,000.00</u>

**TOWNSHIP BRIDGE:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
255-255-420.005	Interest	\$ 100.00	\$ 2,000.00	\$ 10,000.00
255-255-430.011	Township Bridge Program-State of Illinois	\$ 204,000.00	\$ 816,000.00	\$ 816,000.00
		\$ 204,100.00	\$ 818,000.00	\$ 826,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
255-255-520.035	Construction-Bridge	\$ 280,000.00	\$ 575,000.00	\$ 1,200,000.00
255-255-520.127	Preliminary Engineering	\$ -	\$ 150,000.00	\$ 150,000.00
255-255-520.128	Construction Engineering	\$ 22,000.00	\$ 75,000.00	\$ 100,000.00
		\$ 302,000.00	\$ 800,000.00	\$ 1,450,000.00

**INSURANCE CLAIMS AND JUDGMENTS:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
270-270-410.011	Property Tax-Current Year	\$ 400,000.00	\$ 555,112.00	\$ 503,675.40
270-270-410.020	Mobile Home Privilege Tax	\$ 700.00	\$ 700.00	\$ 700.00
270-270-420.005	Interest	\$ 500.00	\$ 12,000.00	\$ 36,000.00
270-270-460.026	Grant-IPRF Safety & Education	\$ 2,973.00	\$ 2,973.00	\$ 2,973.00
		\$ 404,173.00	\$ 570,785.00	\$ 543,348.40

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
270-270-520.079	Grant-IPRF Safety & Education	\$ 2,973.00	\$ 2,973.00	\$ 2,973.00
270-270-540.039	Property and Liability Insurance Payment	\$ 268,075.00	\$ 311,562.00	\$ 373,874.40
270-270-540.113	Cyber Insurance	\$ 13,000.00	\$ 18,710.00	\$ 22,452.00
270-270-520.300	Judgement/Deductible	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
270-270-540.080	Sheriff Insurance	\$ 6,500.00	\$ 6,500.00	\$ 7,349.00
270-270-580.009	Transfer to General Fund	\$ -	\$ 139,429.21	\$ 158,966.58
		\$ 390,548.00	\$ 579,174.21	\$ 665,614.98

**WORKMEN'S COMP**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
275-275-410.011	Property Tax-Current Year	\$ 400,000.00	\$ 62,535.00	\$ 62,535.00
		\$ 400,000.00	\$ 62,535.00	\$ 62,535.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
275-275-540.037	Workmen's Compensation Payment	\$ 62,535.00	\$ 86,902.00	\$ 114,819.00
275-275-540.036	Workmen's Comp. Payment (ROE)	\$ 203.14	\$ 210.56	\$ 209.47
		\$ 62,738.14	\$ 87,112.56	\$ 115,028.47

**UNEMPLOYMENT COMP**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
276-276-410.011	Property Tax-Current Year	\$ 400,000.00	\$ 48,772.00	\$ 48,772.00
276-276-420.005	Interest	\$ -	\$ 1,000.00	\$ 1,000.00
		\$ 400,000.00	\$ 49,772.00	\$ 49,772.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
276-276-540.050	Unemployment Comp. Payment	\$ 48,772.00	\$ 48,646.32	\$ 62,909.00
276-276-540.051	Unemployment Comp. Payment (ROE)	\$ 108.63	\$ 125.68	\$ 125.68
		\$ 48,880.63	\$ 48,772.00	\$ 63,034.68

**STATE'S ATTORNEY DRUG ASSET FORFEITURE:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
280-280-420.005	Interest	\$ 2.00	\$ 16.00	\$ 200.00
280-280-430.060	Drug Asset Forfeiture	\$ 5,000.00	\$ 15,000.00	\$ 15,000.00
		\$ 5,002.00	\$ 15,016.00	\$ 15,200.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
280-280-510.003	Salary-Employees-Part Time	\$ 1,500.00	\$ -	
280-280-540.012	Other Expenses	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
		\$ 4,000.00	\$ 2,500.00	\$ 5,000.00

**SENIOR CITIZEN SOCIAL SERVICES:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
283-283-410.011	Property Tax-Current Year	\$ 109,000.00	\$ 114,478.00	\$ 115,861.54
283-283-410.020	Mobile Home Privilege Tax	\$ 150.00	\$ 150.00	\$ 150.00
283-283-420.005	Interest	\$ 50.00	\$ 3,000.00	\$ 8,000.00
283-283-480.001	Salary Reimbursement - Senior Citizens Coordinator	\$ 22,000.00	\$ -	\$ -
283-283-450.010	Energy Grant Project	\$ -	\$ 99,847.00	\$ -
		\$ 131,200.00	\$ 217,475.00	\$ 124,011.54

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
283-283-510.003	Salary-Senior Citizens Coordinator	\$ 25,032.80	\$ 27,555.05	\$ 27,861.54
283-283-520.042	C.E.F.S Central Illinois Public Transit	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
283-283-540.098	County Health Department	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
283-283-540.100	County Senior Center	\$ 29,150.00	\$ 20,000.00	\$ 22,000.00
283-283-540.101	Coffeen Senior Club	\$ -	\$ -	\$ 2,000.00
283-283-540.103	Hillsboro Senior Club	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
283-283-540.104	Litchfield Senior Club	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
283-283-540.105	Nokomis, Ohlman, and Witt Senior Club	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
283-283-540.108	Raymond/Harvel Senior Club	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
283-283-540.110	CEFS (Meals on Wheels)	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
283-283-540.111	Farmersville Waggoner Senior Club (Panhandle)	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
283-283-520.079	Energy Grant Project	\$ -	\$ 99,847.00	\$ 60,000.00
		\$ 120,182.80	\$ 213,402.05	\$ 177,861.54

**VETERANS ASSISTANCE COMMISSION:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
284-284-410.011	Property Tax-Current Year	\$ 52,400.00	\$ 55,020.00	\$ 113,086.00
284-284-410.020	Mobile Home Privilege Tax	\$ 50.00	\$ 50.00	\$ 50.00
284-284-420.005	Interest	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
		\$ 53,450.00	\$ 56,070.00	\$ 114,136.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
284-284-510.001	Salary-VAC Superintendent	\$ 53,053.00	\$ 52,692.57	\$ 63,500.00
284-284-510.003	Wage-VAC Clerk	\$ 17,290.00	\$ 18,494.14	\$ 19,756.00
284-284-520.008	Maintenance/Service Contracts	\$ 360.00	\$ 360.00	\$ 900.00
284-284-520.015	Travel	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
284-284-520.016	Postage	\$ 200.00	\$ 200.00	\$ 250.00
284-284-520.017	Printing	\$ 200.00	\$ 200.00	\$ 300.00
284-284-520.028	Dues/Subscriptions	\$ 200.00	\$ 200.00	\$ 200.00
284-284-520.029	Training	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
284-284-520.054	Computer Software	\$ 450.00	\$ 450.00	\$ 570.00
284-284-520.057	Computer Update-Hardware	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
284-284-530.001	Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
284-284-530.018	Reference Materials	\$ 500.00	\$ 500.00	\$ 600.00
284-284-530.031	Tech Service	\$ 834.00	\$ 790.00	\$ 850.00
284-284-530.027	Subscription Service	\$ 210.00	\$ 210.00	\$ 210.00
284-284-540.012	Other Expenses	\$ 150.00	\$ 150.00	\$ 150.00
284-284-520.014	Water/Sewer	\$ 2,400.00	\$ 2,400.00	\$ 1,200.00
284-284-520.036	Food	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
284-284-520.117	Physician Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
284-284-520.118	Transportation	\$ 800.00	\$ 800.00	\$ 800.00
284-284-530.002	Gas/Electric	\$ 4,800.00	\$ 4,800.00	\$ 4,500.00
284-284-530.007	Propane	\$ 3,600.00	\$ 3,600.00	\$ 1,900.00
284-284-530.012	Clothing	\$ 450.00	\$ 450.00	\$ 450.00
284-284-530.016	Shelter	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
284-284-530.048	Household Incidentals	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
284-284-530.070	Prescription Drugs	\$ 100.00	\$ 100.00	\$ 100.00
284-284-540.027	Transient Assistance	\$ 100.00	\$ 100.00	\$ 100.00
284-284-540.030	Meeting Expense			\$ 150.00
		\$ 102,297.00	\$ 103,096.71	\$ 113,086.00

**E-CITATION**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
285-285-420.005	Interest	\$ -	\$ 10.00	\$ 145.00
285-285-450.003	Other Receipts	\$ 350.00	\$ -	\$ 150.00
		\$ 350.00	\$ 10.00	\$ 295.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
285-285-540.012	Other Expenses	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00

**SHERIFF DUI**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
286-286-420.005	Interest	\$ -	\$ 6.00	\$ 1,100.00
286-286-450.003	Other Receipts	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
		\$ 1,000.00	\$ 1,006.00	\$ 2,600.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
286-286-540.012	Other Expenses	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
		\$ 8,500.00	\$ 8,500.00	\$ 8,500.00

**MO CO DRUG FUND:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
287-287-420.005	Interest	\$ -	\$ 200.00	\$ 2,700.00
287-287-450.003	Other Receipts	\$ 50.00	\$ 50.00	\$ 50.00
		\$ 50.00	\$ 250.00	\$ 2,750.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
287-287-540.012	Other Expenses	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

**FAILURE TO APPEAR WARRANT:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
288-288-420.005	Interest	\$ -	\$ 100.00	\$ 1,500.00
288-288-450.003	Other Receipts	\$ 4,000.00	\$ 8,000.00	\$ 5,000.00
		\$ 4,000.00	\$ 8,100.00	\$ 6,500.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
288-288-540.012	Other Expenses	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

**EDUCATION AND ENFORCEMENT:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
289-289-420.005	Interest	\$ 30.00	\$ 100.00	\$ 1,900.00
289-289-450.003	Other Receipts	\$ 30.00	\$ -	\$ 100.00
		\$ 60.00	\$ 100.00	\$ 2,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
289-289-540.012	Other Expenses	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00
		\$ 50,000.00	\$ 35,000.00	\$ 35,000.00



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**EMERGENCY TELEPHONE SYSTEM BOARD:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
911-911-420.005	Interest	\$ 1,000.00	\$ 2,000.00	\$ 15,000.00
911-911-430.001	Fee-Surcharge	\$ 530,000.00	\$ 530,000.00	\$ 540,000.00
911-911-480.231	Hillsboro PD Intital System/Annual Maint.	\$ 7,226.00	\$ 7,226.00	\$ 300.00
911-911-480.232	Litchfield PD Initial System/Annual Maint.	\$ 7,226.00	\$ 7,226.00	\$ 300.00
911-911-480.233	Nokomis PD Initial System/Annual Maint.	\$ 2,462.00	\$ 2,462.00	\$ 300.00
911-911-480.234	Other EMS/Fire Initial System/Annual Maint.	\$ 2,600.00	\$ 2,600.00	\$ 3,900.00
911-911-480.235	Other Law Initial System/Annual Maint.	\$ 2,450.00	\$ 2,450.00	\$ 2,100.00
911-911-480.239	Sheriff Office Maintenance	\$ 11,068.00	\$ 11,068.00	\$ 300.00
911-911-480.400	ARPA Transfer In	\$ 40,000.00	\$ -	\$ -
		<b>\$ 604,032.00</b>	<b>\$ 565,032.00</b>	<b>\$ 562,200.00</b>

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
911-911-510.001	Salary-911Coordinator	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
911-911-510.007	Salary-Dispatcher-Full Time Reimburse Sheriff	\$ 243,403.00	\$ 276,150.00	\$ 289,956.00
911-911-510.073	Overtime-Reimburse Sheriff	\$ 18,600.00	\$ 18,600.00	\$ 19,530.00
911-911-510.076	Vacation Buy Back-Reimburse Sheriff	\$ 1,150.00	\$ 1,500.00	\$ 1,575.00
911-911-510.077	Holiday Pay-Reimburse Sheriff	\$ 15,500.00	\$ 17,340.00	\$ 18,207.00
911-911-520.002	Maintenance-Radios/Battery Backup/Powerphone	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
911-911-520.006	Telecom	\$ 1,500.00	\$ 5,100.00	\$ 5,100.00
911-911-520.015	Travel	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
911-911-520.016	Postage	\$ 100.00	\$ 100.00	\$ 100.00
911-911-520.028	Dues/Subscriptions	\$ 400.00	\$ 400.00	\$ 400.00
911-911-520.029	Training Dispatchers-Reimburse Sheriff	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
911-911-520.030	Meeting Expense	\$ 1,000.00	\$ 500.00	\$ 500.00
911-911-520.046	Employee Health Insurance	\$ 59,780.00	\$ 67,956.00	\$ 94,574.40
911-911-520.054	Computer Software	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
911-911-520.057	Computer Hardware	\$ 2,000.00	\$ 2,000.00	\$ 100,000.00
911-911-520.143	Mapping	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
911-911-520.144	Cell Laptop Access	\$ 500.00	\$ 500.00	\$ 500.00
911-911-520.162	Communications Sites Contract	\$ 5,000.00	\$ -	\$ -
911-911-520.165	Professional Services (Audit/Consultant Study)	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
911-911-520.170	911 Motorola/NG911	\$ 183,380.00	\$ 183,380.00	\$ 40,000.00
911-911-520.400	ARPA Projects	\$ 40,000.00	\$ -	\$ -
911-911-530.001	Office Supplies-ReimburseSheriff	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
911-911-530.027	Subscription Service	\$ 550.00	\$ 2,050.00	\$ 2,050.00
911-911-530.031	Tech Service	\$ 11,040.00	\$ 12,000.00	\$ 15,000.00
911-911-540.023	Public Relations	\$ 500.00	\$ 500.00	\$ 500.00
911-911-540.120	Health Reimbursement Account (HRA)	\$ 18,032.00	\$ 15,000.00	\$ -
911-911-560.011	Equipment Purchases	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
911-911-570.300	Indigital Contract	\$ 3,921.00	\$ 4,000.00	\$ 4,000.00
911-911-570.301	Maintenance Contract: Console	\$ 8,000.00	\$ 8,500.00	\$ 9,250.00
911-911-570.303	Response App	\$ -	\$ 8,500.00	\$ 8,090.00
		<b>\$ 723,356.00</b>	<b>\$ 726,076.00</b>	<b>\$ 719,332.40</b>

## **EXPENDABLE TRUST**

**LAW LIBRARY  
COUNTY COURT FUND  
DOCUMENT STORAGE-CIRCUIT CLERK  
AUTOMATION FUND-CIRCUIT CLERK  
RECORD KEEP IMPROVE-COUNTY CLERK  
AUTOMATION FUND-COUNTY CLERK  
CORONER FEES  
AUTOMATION FUND-TREASURER  
PUBLIC DEFENDER AUTOMATION  
OPIOID SETTLEMENT FUND  
CANNABIS FUND  
SEPARATE MAINTENANCE & CHILD SUPPORT  
ANIMAL CONTROL  
PET POPULATION CONTROL  
ANIMAL CONTROL-VANEK ESTATE  
COAL ROYALTIES  
STATES ATTORNEY AUTOMATION  
GRANT FUND  
AMERICAN RESCUE PLAN ACT FUND**

**LAW LIBRARY:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
304-304-420.005	Interest	\$ 100.00	\$ 100.00	\$ 100.00
304-304-430.001	Fees	\$ 14,500.00	\$ 11,600.00	\$ 11,600.00
		\$ 14,600.00	\$ 11,700.00	\$ 11,700.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
304-304-520.028	Dues/Subscriptions	\$ 7,250.00	\$ 7,500.00	\$ 7,500.00
304-304-520.094	Lexis	\$ 10,250.00	\$ 10,500.00	\$ 10,500.00
304-304-540.031	Transfer out-General Fund	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
304-304-540.012	Other Expenses	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
		\$ 21,000.00	\$ 21,500.00	\$ 21,500.00

**COUNTY COURT FUND:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
305-305-420.005	Interest	\$ 350.00	\$ 104,000.00	\$ 15,000.00
305-305-430.001	Fees	\$ 54,580.00	\$ 39,600.00	\$ 95,000.00
		\$ 54,930.00	\$ 143,600.00	\$ 110,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
305-305-510.003	Salary-Employees-Part Time	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
305-305-510.072	Salary-Bailiff	\$ 7,500.00	\$ 9,651.49	\$ 25,000.00
305-305-520.111	Internet Broadband	\$ 6,500.00	\$ 7,000.00	\$ 7,000.00
305-305-530.001	Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
305-305-540.031	Transfer out-Gen. Fd #047 Maint. Courthouse	\$ 40,000.00	\$ 40,000.00	
305-305-560.005	Capital Outlay (>\$5,000 ea.)	\$ 2,500.00	\$ 2,500.00	\$ 184,000.00
		\$ 60,800.00	\$ 63,451.49	\$ 220,300.00

**DOCUMENT STORAGE-CIRCUIT CLERK**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
308-308-420.005	Interest	\$ 350.00	\$ 1,000.00	\$ 10,000.00
308-308-430.001	Fees	\$ 54,580.00	\$ 56,000.00	\$ 65,000.00
		\$ 54,930.00	\$ 57,000.00	\$ 75,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
308-308-510.002	Salary contribution	\$ 7,280.00	\$ 145,683.10	\$ 25,480.00
308-308-520.041	Document Preparation	\$ 40,000.00	\$ 85,000.00	\$ 40,000.00
308-308-580.210	IMRF Contribution	\$ -	\$ 10,703.00	\$ 2,200.00
308-308-580.215	Social Security Contribution	\$ -	\$ 10,404.00	\$ 2,200.00
		\$ 47,280.00	\$ 251,790.10	\$ 69,880.00

**AUTOMATION FUND-CIRCUIT CLERK:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
310-310-420.005	Interest	\$ 350.00	\$ 1,000.00	\$ 7,000.00
310-310-430.001	Fees	\$ 54,200.00	\$ 56,000.00	\$ 70,000.00
310-310-460.007	AOIC Tech Grant	\$ -	\$ 300,000.00	\$ -
		\$ 54,550.00	\$ 357,000.00	\$ 77,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
310-310-520.008	Maintenance/Service Contracts	\$ 68,300.00	\$ 54,000.00	\$ 60,000.00
310-310-560.014	Small Equipment Purchases (< \$5,000 ea.)	\$ 5,000.00	\$ 300,000.00	\$ 20,000.00
		\$ 73,300.00	\$ 354,000.00	\$ 80,000.00

**RECORD KEEP IMPROVE-COUNTY CLERK:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
325-325-420.005	Interest	\$ 220.00	\$ 5,000.00	\$ 20,000.00
325-325-430.001	Fees	\$ 202,000.00	\$ 195,000.00	\$ 228,000.00
325-325-480.400	ARPA Transfer In	\$ 218,705.00	\$ -	\$ -
		\$ 420,925.00	\$ 200,000.00	\$ 248,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
325-325-510.002	Employee Salary - Full Time	\$ 128,142.00	\$ 164,925.31	\$ -
325-325-510.073	Employee Overtime	\$ 300.00	\$ -	\$ -
325-325-540.031	Salary Contribution	\$ 22,295.00	\$ -	\$ -
325-325-520.025	Contractual Services	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
325-325-520.046	Health Insurance	\$ 15,000.00	\$ 26,100.00	\$ 18,792.48
325-325-520.400	ARPA Projects	\$ 218,705.00	\$ -	\$ -
325-325-530.030	Records Maintenance	\$ 14,000.00	\$ 200,000.00	\$ 15,000.00
325-325-540.012	Other Expenses	\$ 1,500.00	\$ -	\$ 1,500.00
325-325-540.120	Health Reimbursement Account (HRA)	\$ 5,000.00	\$ 10,000.00	\$ -
325-325-560.039	Computer Hardware	\$ 13,000.00	\$ 13,000.00	\$ 10,000.00
325-325-540.031	Salary Contribution	\$ -	\$ 23,629.79	\$ 167,440.30
325-325-580.210	IMRF Contribution	\$ -	\$ 14,410.00	\$ 14,182.19
325-325-580.215	Social Security Contribution	\$ -	\$ 14,007.00	\$ 12,809.00
		\$ 517,942.00	\$ 516,072.10	\$ 289,723.97

**AUTOMATION FUND-COUNTY CLERK:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
327-327-420.005	Interest	\$ 75.00	\$ 900.00	\$ 2,788.00
327-327-430.001	Fees	\$ 20,000.00	\$ 17,000.00	\$ 16,000.00
		\$ 20,075.00	\$ 17,900.00	\$ 18,788.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
327-327-510.002	Employee Salary - Full Time	\$ 27,825.00	\$ 30,629.42	\$ -
327-327-510.073	Overtime	\$ 500.00	\$ -	\$ -
327-327-520.046	Insurance-Employee Health	\$ 14,457.00	\$ -	\$ -
327-327-520.055	Computer Services	\$ 2,500.00	\$ -	\$ 1,500.00
327-327-520.200	Local Registrar Compensation	\$ -	\$ 600.00	\$ -
327-327-540.031	Salary Contribution to GF Office 010			\$ 30,969.75
327-327-540.120	Health Reimbursement Account (HRA)	\$ 10,000.00	\$ -	\$ -
327-327-560.005	Capital Outlay (>\$5,000 ea.)	\$ 8,400.00	\$ -	\$ -
327-327-580.210	IMRF Contribution	\$ -	\$ 2,321.00	\$ 2,623.00
327-327-580.215	Social Security Contribution	\$ -	\$ 2,256.00	\$ 2,369.00
		\$ 55,282.00	\$ 33,550.42	\$ 37,461.75

**CORONER FEES:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
329-329-420.005	Interest	\$ 300.00		\$ 1,800.00
329-329-430.001	Fees	\$ 9,500.00	\$ 12,000.00	\$ 15,000.00
		\$ 9,800.00	\$ 12,000.00	\$ 16,800.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
329-329-510.003	Salary-Part Time Reimburse 020	\$ 3,600.00	\$ 4,000.00	\$ 4,000.00
329-329-540.012	Other Expenses	\$ 6,400.00	\$ 12,000.00	\$ 12,000.00
		\$ 10,000.00	\$ 16,000.00	\$ 16,000.00

**AUTOMATION FUND-TREASURER:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
330-330-420.005	Interest	\$ 20.00	\$ 500.00	\$ 800.00
330-330-430.019	Tax Sale Automation	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
330-330-450.003	Other Receipts	\$ 3,000.00	\$ 3,000.00	\$ 1,600.00
330-330-480.400	ARPA Transfer In	\$ 511,000.00	\$ -	
		\$ 517,020.00	\$ 6,500.00	\$ 5,400.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
330-330-520.400	ARPA Projects	\$ 511,000.00	\$ -	
330-330-530.021	Contractual Services	\$ 655.00	\$ 655.00	\$ 655.00
330-330-530.022	Collector Books	\$ 2,000.00	\$ -	
330-330-540.048	Tax Sale Automation	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
330-330-540.500	SIE Refund	\$ -	\$ -	
		\$ 516,655.00	\$ 3,655.00	\$ 3,655.00

**PUBLIC DEFENDER AUTOMATION**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
335-335-420.005	Interest	\$ -	\$ 8.00	\$ 12.00
335-335-430.001	Fees	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00
		\$ 1,500.00	\$ 1,208.00	\$ 1,212.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
335-335-510.002	Salary- Full Time	\$ 2,000.00	\$ -	\$ -
335-335-540.012	Other Expenses	\$ 1,500.00	\$ 1,200.00	\$ -
		\$ 3,500.00	\$ 1,200.00	\$ -

**PUBLIC DEFENDER FUNDING DISBURSEMENT**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
340-340-420.002	Interest	\$ -	\$ -	\$ 5,000.00
340-340-430.001	Fees			\$ 104,000.00
		\$ -	\$ -	\$ 109,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
340-340-540.012	Other Expenses	\$ -	\$ -	\$ 104,000.00
		\$ -	\$ -	\$ -

**OPIOID SETTLEMENT FUND**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
350-350-420.005	Interest	\$ 50.00	\$ -	\$ 2,500.00
350-350-430.001	Fees	\$ 12,000.00	\$ -	\$ -
		\$ 12,050.00	\$ -	\$ 2,500.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
350-350-540.012	Other Expenses	\$ 12,000.00	\$ -	\$ 100,000.00
		\$ 12,000.00	\$ -	\$ 100,000.00

**CANNABIS FUND**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
355-355-420.005	Interest	\$ 2.00		\$ 1,000.00
355-355-430.260	Cannabis Use Tax	\$ -		\$ 15,000.00
		\$ 2.00	\$ -	\$ 16,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
355-355-540.012	Other Expenses	\$ 20,000.00		\$ 30,000.00
		\$ 20,000.00	\$ -	\$ 30,000.00

**SEPARATE MAINTENANCE & CHILD SUPPORT:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
360-360-420.005	Interest	\$ 100.00	\$ 450.00	\$ 450.00
360-360-430.360	Child Support Administration Fund	\$ 16,500.00	\$ 20,000.00	\$ 20,000.00
		\$ 16,600.00	\$ 20,450.00	\$ 20,450.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
360-360-510.002	Salary	\$ 30,713.00	\$ 33,299.50	\$ 36,491.00
360-360-510.003	Salary-Overtime Weekend Court	\$ 1,103.00	\$ -	
360-360-520.008	Maintenance Service Contract	\$ 2,040.00	\$ 2,040.00	\$ 2,040.00
360-360-520.046	Insurance-Employee Health	\$ 12,993.00	\$ -	\$ 9,396.24
360-360-540.031	Salary Contribution	\$ -	\$ 4,360.00	
360-360-580.210	IMRF Contribution	\$ -	\$ 2,808.00	\$ 3,091.00
360-360-580.215	Social Security Contribution	\$ -	\$ 2,730.00	\$ 2,792.00
		\$ 46,849.00	\$ 45,237.50	\$ 53,810.24



**ANIMAL CONTROL:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
365-365-420.005	Interest	\$ -	\$ 2,452.05	
365-365-430.001	Fees	\$ -	\$ 3,656.00	
365-365-430.017	Fines	\$ 7,000.00	\$ 5,500.00	\$ 5,500.00
365-365-430.024	Registration Tag Fee	\$ 27,000.00	\$ 61,826.00	\$ 57,500.00
365-365-430.025	Microchipping Fee	\$ 700.00	\$ 4,250.00	\$ 500.00
365-365-430.028	Pet Adoption Fee	\$ 700.00	\$ 20,000.00	\$ 3,000.00
365-365-430.029	Incinerator Use Fee	\$ 11,000.00	\$ 18,000.00	\$ 10,000.00
365-365-430.030	Pet Surrender Fee	\$ 700.00	\$ 1,500.00	\$ 2,000.00
365-365-450.014	Animal Control Contribution	\$ 5,000.00	\$ 18,000.00	\$ 6,000.00
365-365-480.015	Exp. Reimb. Townships/Cities/Villages	\$ 13,700.00	\$ 2,500.00	\$ 40,000.00
365-365-480.099	Exp. Reimb. County	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
365-365-480.370	Exp. Reimb. Vanek	\$ 176,883.00	\$ 81,735.00	\$ 83,000.00
		\$ 250,183.00	\$ 226,919.05	\$ 222,500.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
365-365-510.001	Salary-Employees-AC Officer	\$ 40,602.00	\$ 43,630.06	\$ 46,800.00
365-365-510.002	Salary-Full Time	\$ -	\$ 20,733.02	\$ 82,420.00
365-365-510.003	Salary-Employees-Part Time	\$ 123,981.00	\$ 52,211.00	\$ 7,800.00
365-365-510.077	Holiday Pay	\$ -	\$ -	\$ 1,000.00
365-365-520.003	Maintenance-Building	\$ 4,300.00	\$ 4,200.00	\$ 3,000.00
365-365-520.012	Telephone	\$ 3,700.00	\$ 2,100.00	\$ 1,808.00
365-365-520.013	Gas/Electric	\$ 5,700.00	\$ 4,500.00	\$ 7,800.00
365-365-520.014	Water/Sewer	\$ 1,900.00	\$ 1,500.00	\$ 1,600.00
365-365-520.028	Dues/License/Training	\$ 1,000.00	\$ 500.00	\$ 250.00
365-365-520.046	Insurance-Health	\$ 9,500.00	\$ 25,680.00	\$ 25,002.24
365-365-520.066	Hauling Service	\$ 500.00	\$ 500.00	\$ 500.00
365-365-520.112	Veterinarian Expense	\$ 25,000.00	\$ 40,000.00	\$ 15,000.00
365-365-520.133	Animal Mileage Rescue	\$ 2,000.00	\$ 500.00	\$ 2,000.00
365-365-520.197	Maintenance-Incinerator	\$ 1,000.00	\$ 500.00	\$ 1,000.00
365-365-520.266	Advertising	\$ 100.00	\$ 100.00	\$ 200.00
365-365-530.001	Office Supplies	\$ 200.00	\$ 200.00	\$ 200.00
365-365-530.002	Gasoline-Oil	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00
365-365-530.005	Operating Supplies/Equipment	\$ 2,900.00	\$ 2,500.00	\$ 4,000.00
365-365-530.008	Animal Food	\$ 3,000.00	\$ 4,000.00	\$ 3,000.00
365-365-530.012	Clothing Expense	\$ 700.00	\$ 300.00	\$ 400.00
365-365-530.015	Janitorial Supplies	\$ 1,000.00	\$ 500.00	\$ 500.00
365-365-530.020	Rabies Tags	\$ 3,000.00	\$ 3,916.00	\$ 4,000.00
365-365-530.075	Microchipping	\$ 700.00	\$ 1,000.00	\$ 2,000.00
365-365-530.255	Vehicle Maintenance	\$ 2,900.00	\$ 2,900.00	\$ 3,000.00
365-365-540.012	Other Expense	\$ -	\$ -	\$ 500.00
365-365-540.120	Health Reimbursement Account (HRA)	\$ 5,900.00	\$ 6,900.00	\$ -
365-365-560.005	Capital Outlay (>\$5,000 ea.)	\$ 5,600.00	\$ 5,000.00	\$ -
365-365-520.005	Gas Maintenance reimbursement	\$ 654.00	\$ -	\$ -
		\$ 250,837.00	\$ 228,870.08	\$ 217,780.24

**PET POPULATION CONTROL**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
366-366-420.005	Interest	\$ -	\$ 100.00	\$ 150.00
366-366-430.026	Pet Population Control Fee	\$ 8,200.00	\$ 7,760.00	\$ 7,000.00
366-366-430.027	Pet Population Control Fine	\$ 500.00	\$ 500.00	\$ -
		\$ 8,700.00	\$ 8,360.00	\$ 7,150.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
366-366-530.026	Spay & Neuter Expenses - PPCF	\$ 8,300.00	\$ 8,300.00	\$ 10,000.00
		\$ 8,300.00	\$ 8,300.00	\$ 10,000.00

**ANIMAL CONTROL-VANEK ESTATE:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
370-370-420.005	Interest	\$ 200.00	\$ 2,500.00	\$ 6,000.00
		\$ 200.00	\$ 2,500.00	\$ 6,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
370-370-540.031	Transfer Out	\$ 176,883.00	\$ 81,735.00	\$ 83,000.00
		\$ 176,883.00	\$ 81,735.00	\$ 83,000.00

**COAL ROYALTIES**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
375-375-420.003	Coal Royalties	\$ 1,000,000.00	\$ 1,500,000.00	\$ 1,500,000.00
375-375-420.005	Interest	\$ 20,000.00	\$ 75,000.00	\$ 450,000.00
375-375-450.003	Other Receipts	\$ 3,000.00	\$ 3,000.00	\$ 8,400.00
375-375-480.299	Highway Building Reimbursement	\$ 30,000.00	\$ -	\$ -
		\$ 1,053,000.00	\$ 1,578,000.00	\$ 1,958,400.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
375-005-520.003	Maintenance-County Buildings	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
375-005-520.164	Information Systems	\$ -	\$ 100,000.00	\$ 100,000.00
375-047-540.031	Transfer Out-General Fund	\$ -	\$ 304,963.00	\$ 346,000.00
375-225-560.002	Capital Improvement	\$ 500,000.00	\$ 500,000.00	\$ 600,000.00
375-375-540.001	Reserve for Contengencies	\$ -	\$ 100,000.00	\$ 200,000.00
375-375-540.012	Transfer Out	\$ 694,119.00	\$ -	\$ -
375-375-560.080	Sheriff Vehicles - Patrol Cars	\$ 160,000.00	\$ 80,550.00	\$ 135,000.00
375-375-520.020	Sheriff Expense	\$ -	\$ 27,600.00	\$ 47,452.00
375-375-520.131	Cyber Security	\$ -	\$ 100,000.00	\$ 100,000.00
NEW	Transfer to Grants Fund			\$ 1,519,237.00
NEW	Sheriff Central Laborer's Pension			\$ 12,552.96
		\$ 1,654,119.00	\$ 1,513,113.00	\$ 3,360,241.96

**STATES ATTORNEY AUTOMATION:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
380-380-420.005	Interest	\$ -	\$ -	\$ 100.00
380-380-430.001	Fees	\$ -	\$ -	\$ 1,200.00
		\$ -	\$ -	\$ 1,300.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
380-380-520.054	Computer Software	\$ 6,710.00	\$ 3,500.00	\$ -
		\$ 6,710.00	\$ 3,500.00	\$ -

**GRANT FUND:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
NEW	Interest			\$ 35,000.00
NEW	Energy Transition Grant			\$ 1,351,958.00
NEW	IVRS VR Grant			\$ 81,279.00
NEW	Polling Place Accessibility Grant			\$ 2,700.00
NEW	Hazard Mitigation			\$ 450,000.00
NEW	Motorola			\$ 35,000.00
NEW	Other Receipts			\$ -
		\$ -	\$ -	\$ 1,955,937.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
NEW	Energy Transition			\$ 1,351,958.00
NEW	Polling Place Accessibility			\$ 2,700.00
NEW	IVRS VR			\$ 81,279.00
NEW	Hazard Mitigation			\$ 450,000.00
NEW	Motorola			\$ 35,000.00
		\$ -	\$ -	\$ 1,920,937.00

**AMERICAN RESCUE PLAN ACT FUND**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
400-400-420.005	Interest	\$ 4,000.00	\$ 30,000.00	\$ 2,400.00
400-400-450.003	Other Receipts	\$ -	\$ -	\$ -
		\$ 4,000.00	\$ 30,000.00	\$ 2,400.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
400-400-540.012	Other Expenses	\$ 288,071.00	\$ -	\$ -
400-400-540.398	Transfer in-#047	\$ 694,119.00	\$ -	\$ -
400-400-540.399	Non County ARPA transfers	\$ 610,095.00	\$ -	\$ -
400-400-540.400	County ARPA Transfer	\$ 1,887,705.00	\$ 3,207,668.08	\$ -
401-401-540.043	Transfer Out -#043	\$ 5,658.00	\$ -	\$ -
401-401-540.080	Transfer Out-#080 Vehicle	\$ 135,000.00	\$ -	\$ -
		\$ 3,620,648.00	\$ 3,207,668.08	\$ -

## **OTHER FUNDS**

**SALE IN ERROR FUND  
COUNTY EMPLOYEES GROUP INSURANCE  
ELECTRONIC CITATION FUND  
DRUG COURT  
VICTIM IMPACT PANEL  
PROBATION FEE  
DRUG TEST/ELECTRONIC MONITORING**

## OTHER FUNDS

### SALE IN ERROR FUND

Revenue					
Code	Account Name	2023 Budget	2024 Budget	2025 Budget	
425-425-420.005	Interest	\$ 50.00	\$ 100.00	\$ 700.00	
425-425-480.003	SIE Fee	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
425-425-480.212	Reim Exp SIE Del Penalty	\$ 200.00	\$ 200.00	\$ 200.00	
425-425-480.213	Reim Esp SIE Treasurer Cost	\$ 60.00	\$ 60.00	\$ 60.00	
425-425-480.214	Reim Exp SIE Automation	\$ 60.00	\$ 60.00	\$ 60.00	
425-425-480.215	Reim Exp SIE Indemnity Fee	\$ 120.00	\$ 120.00	\$ 120.00	
425-425-480.216	Reim Exp SIE Clerk Fee	\$ 250.00	\$ 250.00	\$ 250.00	
425-425-480.217	SIE Court Order	\$ 300.00	\$ 300.00	\$ 300.00	
425-425-480.220	SIE Tax Deed Petition Cost	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
		\$ 13,040.00	\$ 13,090.00	\$ 13,690.00	

Expense					
Code	Account Name	2023 Budget	2024 Budget	2025 Budget	
425-425-540.500	Sale In Error Refund	\$ -	\$ 8,000.00	\$ 10,000.00	
		\$ -	\$ 8,000.00	\$ 10,000.00	

**COUNTY EMPLOYEES GROUP INSURANCE:**

Revenue					
Code	Account Name	2023 Budget	2024 Budget	2025 Budget	
475-475-420.005	Interest	\$ 1,000.00	\$ 1,200.00	\$ 1,300.00	
475-475-480.059	Dental Vision Insurance	\$ 53,500.00	\$ 62,000.00	\$ 46,203.36	
475-475-480.101	General Fund - Premiums	\$ 507,400.00	\$ 503,712.00	\$ 585,047.04	
475-475-480.102	Employees	\$ 398,770.00	\$ 281,400.00	\$ 289,861.92	
475-475-480.103	County Highway - Premiums	\$ 50,386.00	\$ 35,208.00	\$ 42,867.12	
475-475-480.104	Public Health - Premiums	\$ 295,074.00	\$ 342,852.00	\$ 392,308.08	
475-475-480.106	Sep. Maint. & Child Supp. - Premiums	\$ 12,993.00	\$ 8,220.00	\$ 9,396.24	
475-475-480.107	Automation County Clerk - Premiums	\$ 14,457.00	\$ -		
475-475-480.108	Record Keeping County Clerk - Premiums	\$ 15,000.00	\$ 26,100.00	\$ 18,792.48	
475-475-480.111	Animal Control - Premiums	\$ 9,500.00	\$ 25,680.00	\$ 25,002.24	
475-475-480.112	9-1-1 - Premiums	\$ 59,780.00	\$ 67,956.00	\$ 94,574.40	
475-475-480.140	General Fund - HRA	\$ 70,800.00	\$ 43,000.00	\$ -	
475-475-480.141	County Highway - HRA	\$ 6,000.00	\$ -		
475-475-480.142	Public Health - HRA	\$ 41,300.00	\$ 50,000.00	\$ -	
475-475-480.144	Automation County Clerk-HRA	\$ 10,000.00	\$ -		
475-475-480.145	Record Keeping County Clerk - HRA	\$ 5,000.00	\$ 10,000.00		
475-475-480.147	Animal Control - HRA	\$ 5,600.00	\$ 6,900.00		
475-475-480.148	9-1-1 - HRA	\$ 18,032.00	\$ 15,000.00	\$ -	
475-475-450.128	FSA	\$ -	\$ 18,500.00	\$ 18,500.00	
		\$ 1,574,592.00	\$ 1,497,728.00	\$ 1,523,852.88	

Expense					
Code	Account Name	2023 Budget	2024 Budget	2025 Budget	
475-475-540.089	Admin Fees/Reinsurance Premium	\$ 2,000.00	\$ 5,500.00	\$ 5,500.00	
475-475-540.120	Health Reimbursement Account (HRA)	\$ 107,625.00	\$ 124,900.00	\$ -	
475-475-540.125	Health-United Health Care - Employer Portion	\$ 856,000.00	\$ 1,009,728.00	\$ 1,167,987.60	
475-475-540.126	Dental/Vision	\$ 53,500.00	\$ 62,000.00	\$ 46,203.36	
475-475-540.127	Life Insurance	\$ 6,588.00	\$ 5,000.00	\$ 5,500.00	
475-475-540.128	FSA	\$ 10,000.00	\$ 18,500.00	\$ 18,500.00	
475-475-540.134	Health-Health Alliance - Employee Portion	\$ 398,770.00	\$ 281,400.00	\$ 289,861.92	
		\$ 1,434,483.00	\$ 1,507,028.00	\$ 1,533,552.88	

**ELECTRONIC CITATION FUND:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
494-494-420.005	Interest	\$ 15.00	\$ 100.00	\$ 2,000.00
494-494-430.001	Fees	\$ 11,712.00	\$ 20,000.00	\$ 20,000.00
		\$ 11,727.00	\$ 20,100.00	\$ 22,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
494-494-540.045	E-Citation	\$ 6,800.00	\$ 20,000.00	\$ 20,000.00
		\$ 6,800.00	\$ 20,000.00	\$ 20,000.00

**DRUG COURT:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
495-495-420.005	Interest	\$ 90.00	\$ 100.00	\$ 100.00
495-495-430.001	Fees	\$ 2,500.00	\$ 2,500.00	\$ 750.00
		\$ 2,590.00	\$ 2,600.00	\$ 850.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
495-495-520.015	Travel	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
495-495-520.025	Contractual	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
495-495-530.001	Office Supplies	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
		\$ 17,000.00	\$ 17,500.00	\$ 17,500.00

**VICTIM IMPACT PANEL:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
496-496-420.005	Interest	\$ 15.00	\$ 100.00	\$ 100.00
496-496-430.001	Fees	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
		\$ 5,015.00	\$ 5,100.00	\$ 7,600.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
496-496-520.011	Panelist Fees	\$ 200.00	\$ 200.00	\$ 200.00
496-496-520.015	Travel	\$ 200.00	\$ 200.00	\$ 200.00
496-496-530.001	Office Supplies	\$ 500.00	\$ 750.00	\$ 750.00
496-496-540.012	Other Expenses	\$ 500.00	\$ 750.00	\$ 750.00
		\$ 1,400.00	\$ 1,900.00	\$ 1,900.00

Montgomery County FY25 Budget  
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**PROBATION FEE:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
497-497-420.005	Interest	\$ 600.00	\$ 750.00	\$ 1,000.00
497-497-430.001	Fees	\$ 60,000.00	\$ 60,000.00	\$ 75,000.00
		\$ 60,600.00	\$ 60,750.00	\$ 76,000.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
497-497-510.003	Salary-Part Time (Reimb. #065)	\$ 14,820.00	\$ 15,709.00	\$ 17,784.00
497-497-520.029	Training (Reimb. #065)	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00
497-497-520.081	Offender Services	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
497-497-530.001	Office Supplies	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00
497-497-530.005	Equipment/Supplies	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
497-497-540.012	Other Expenses	\$ 75,000.00	\$ 15,000.00	\$ 15,000.00
497-497-560.005	Capital Outlay (>\$5,000 ea.)	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
		\$ 174,320.00	\$ 120,709.00	\$ 122,784.00

**DRUG TEST/ELECTRONIC MONITORING:**

Revenue		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
498-498-420.005	Interest	\$ 10.00	\$ 75.00	\$ 200.00
498-498-430.001	Fees	\$ 10,000.00	\$ 25,000.00	\$ 30,000.00
		\$ 10,010.00	\$ 25,075.00	\$ 30,200.00

Expense		2023 Budget	2024 Budget	2025 Budget
Code	Account Name			
498-498-530.001	Office Supplies	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00
498-498-530.014	Operating Expenses	\$ 7,500.00	\$ 10,000.00	\$ 12,000.00
498-498-540.012	Other Expenses	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
		\$ 22,500.00	\$ 28,000.00	\$ 30,000.00