

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

Ordinance No _____

Annual Budget Worksheet
and
the Annual Appropriation Ordinance
of Monroe County, Illinois
for the fiscal period of one year
commencing December 1, 2024
and ending November 30, 2025

Budget and Appropriations Ordinance

Whereas the County Board of Monroe County, Illinois has a duty to pass a County Budget and Appropriation,
making appropriations for the general corporate and special purposes of Monroe County for the year
beginning December 1, 2024 and ending November 30, 2025

Now therefore be it ordained by the County Board of the County of Monroe as follows:

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

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**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

GENERAL FUND

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
Total Revenue All Sources	\$ 9,089,140	\$ 10,237,747	\$ 9,727,574	\$ 9,778,912	\$ 11,550,336	\$ 11,042,692	\$ 11,367,879	\$ 11,758,048	\$ 13,913,783
Expenses	\$ 8,789,625	\$ 8,684,729	\$ 9,268,406	\$ 9,376,653	\$ 10,452,786	\$ 9,716,527	\$ 11,160,170	\$ 10,924,237	\$ 12,955,503
Current Year Revenue Less Expenses	\$ 299,516	\$ 1,553,018	\$ 459,168	\$ 402,259	\$ 1,097,550	\$ 1,326,166	\$ 207,709	\$ 833,810	\$ 958,280

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

Statement of Actual and Estimated Receipts and Disbursements

Statement 1 County General Fund

Health Tax Fund

Social Security Fund

Tort and Immunity Fund

Recorder's Document Storage Fund

Ambulance Service Fund

Court Automation Fund

County Highway Fund

Matching Fund

Road District Bridge Fund

General Assistance Fund

Illinois Municipal Retirement Fund

County Extension Fund

Nursing Home Salary Fund

G.I.S. Fund

Circuit Clerk's Doc Storage Fund

Federal Asset Forfeiture Fund

Major Capital Improvement Fund

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

Schedule of Appropriations and Disbursements

Statement 1 County General Fund

Health Tax Fund

Social Security Fund

Tort and Immunity Fund

Recorder's Document Storage Fund

Ambulance Service Fund

Court Automation Fund

County Highway Fund

Matching Fund

Road District Bridge Fund

General Assistance Fund

Illinois Municipal Retirement Fund

County Extension Fund

Nursing Home Salary Fund

G.I.S. Fund

Circuit Clerk's Doc Storage Fund

Federal Asset Forfeiture Fund

Major Capital Improvement Fund

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
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General Property Tax										
Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-10-4110	Replacement Taxes	\$ 171,680	\$ 277,936	\$ 250,000	\$ 559,757	\$ 400,000	\$ 499,339	\$ 500,000	\$ 292,744	\$ 288,000
100-10-4150	Mobile Home Taxes	\$ 100	\$ 92	\$ 100	\$ 119	\$ 100	\$ 107	\$ 80	\$ 33	\$ 60
	General Property Taxes:									
100-10-4222	Prior Tax Levy	\$ 50,000	\$ 84,559	\$ 76,000	\$ 71,512	\$ 966,000	\$ 990,145	\$ -	\$ 1,073,393	\$ 1,000,000
100-10-4223	Current Year Tax Levy	\$ 2,663,177	\$ 2,561,268	\$ 2,750,000	\$ 1,734,359	\$ 2,938,000	\$ 1,876,958	\$ 3,150,000	\$ 2,009,159	\$ 3,450,000
	TOTAL	\$ 2,884,957	\$ 2,923,855	\$ 3,076,100	\$ 2,365,746	\$ 4,304,100	\$ 3,366,550	\$ 3,650,080	\$ 3,375,329	\$ 4,738,060

Fees and Costs Collected										
Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-10-4400	State's Attorney	\$ 40,000	\$ 39,620	\$ 40,000	\$ 42,808	\$ 40,000	\$ 31,253	\$ 20,000	\$ 31,651	\$ 20,000
100-10-4411	Traffic Fines	\$ 40,000	\$ 48,687	\$ 40,000	\$ 42,228	\$ 40,000	\$ 26,094	\$ 20,000	\$ 17,547	\$ 20,000
100-10-4412	Criminal Fines	\$ 70,000	\$ 77,573	\$ 70,000	\$ 107,052	\$ 80,000	\$ 101,035	\$ 60,000	\$ 35,592	\$ 60,000
100-10-4413	Auto Theft Task Force Reimbursement	\$ 101,729	\$ 111,222	\$ 100,000	\$ 99,013	\$ 100,000	\$ 140,788	\$ 100,000	\$ 120,505	\$ 100,000
100-10-4414	DEA Task Force Reimbursement	\$ 72,862	\$ 2,825	\$ -	\$ -	\$ -	\$ 8,254	\$ 10,000	\$ -	\$ 10,000
100-10-4418	Sheriff - LEO Fund	\$ 10,000	\$ 12,205	\$ 10,000	\$ 12,177	\$ 10,000	\$ 14,824	\$ 10,000	\$ 13,478	\$ 10,000
100-10-4419	Federal Inmates Housing Prisoners	\$ 225,000	\$ 210,562	\$ 300,000	\$ 409,774	\$ 300,000	\$ 333,830	\$ 400,000	\$ 608,709	\$ 600,000
100-10-4420	Sheriff	\$ 70,000	\$ 43,224	\$ 70,000	\$ 50,958	\$ 70,000	\$ 27,337	\$ 50,000	\$ 16,007	\$ 50,000
100-10-4421	Special Deputy Hire/Patrol	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-10-4422	Police Vehicle Fee	\$ 1,200	\$ 240	\$ 1,200	\$ 140	\$ 1,000	\$ 42	\$ 100	\$ 18	\$ 100
100-10-4890	Liquor & Gaming Licenses	\$ -	\$ 2,783	\$ 2,800	\$ 2,600	\$ 2,600	\$ 7,130	\$ 7,000	\$ 9,240	\$ 10,000

**MONROE COUNTY, ILLINOIS
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Circuit Clerk		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-10-4440	Circuit Clerk Fees	\$ 280,000	\$ 280,099	\$ 200,000	\$ 310,819	\$ 300,000	\$ 289,960	\$ 200,000	\$ 259,457	\$ 100,000
100-10-4441	Law Library		\$ 15,208	\$ 13,000	\$ 13,265	\$ 13,000	\$ 13,430	\$ 10,000	\$ 14,955	\$ 10,000
100-10-4442	County Fee		\$ 243	\$ 200	\$ 129	\$ 200	\$ 81	\$ 100	\$ 33	\$ 100
100-10-4444	Drug Addiction Service		\$ 14	\$ 10	\$ 58	\$ 100	\$ 36	\$ 100	\$ 29	\$ 100
100-10-4449	Circuit Clerk to Sheriff for Electronic Fees		\$ 1,553	\$ 1,000	\$ 1,215	\$ 1,000	\$ 685	\$ 1,000	\$ 548	\$ 1,000
100-10-4450	Circuit Clerk to Sheriff - Fees		\$ 282	\$ 100	\$ 770	\$ 100	\$ -	\$ -	\$ -	\$ -
100-10-4452	Child Advocacy Fee		\$ 2,342	\$ 1,000	\$ 2,949	\$ 2,000	\$ 2,103	\$ 2,000	\$ 1,435	\$ 2,000
100-10-4831	Circuit Clerk Fee Interest		\$ 630	\$ 500	\$ 613	\$ 500	\$ 630	\$ 500	\$ 433	\$ 500
100-10-4460	County Clerk	\$ 275,000	\$ 558,758	\$ 400,000	\$ 397,090	\$ 400,000	\$ 278,413	\$ 250,000	\$ 352,441	\$ 300,000
100-10-4500	Bailiff	\$ 100,000	\$ 90,301	\$ 80,000	\$ 90,726	\$ 80,000	\$ 78,878	\$ 80,000	\$ 76,692	\$ 80,000
TOTAL		\$ 1,288,791	\$ 1,498,371	\$ 1,332,810	\$ 1,584,384	\$ 1,440,500	\$ 1,354,803	\$ 1,220,800	\$ 1,558,771	\$ 1,373,800

State of Illinois		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-10-4120	County-Wide Supp. Sales Tax - 1/4%	\$ 895,000	\$ 1,096,525	\$ 1,125,000	\$ 1,154,246	\$ 1,200,000	\$ 1,204,250	\$ 1,250,000	\$ 1,260,365	\$ 1,300,000
100-10-4122	Sales Tax - 1%	\$ 380,000	\$ 456,095	\$ 450,000	\$ 555,377	\$ 450,000	\$ 601,598	\$ 500,000	\$ 654,598	\$ 650,000
100-10-4124	Local Use Tax	\$ 462,325	\$ 482,379	\$ 500,000	\$ 445,474	\$ 450,000	\$ 451,412	\$ 450,000	\$ 424,423	\$ 450,000
100-10-4126	Income Tax	\$ 1,200,000	\$ 1,513,728	\$ 1,500,000	\$ 1,823,247	\$ 1,700,000	\$ 1,803,800	\$ 1,725,000	\$ 1,922,617	\$ 1,950,000
100-10-4631	Supervisor of Assessments	\$ 38,569	\$ 38,505	\$ 39,340	\$ 39,276	\$ 40,000	\$ 40,453	\$ 42,500	\$ 42,244	\$ 44,340
100-10-4651	State's Attorney	\$ 151,671	\$ 158,621	\$ 155,920	\$ 163,376	\$ 160,440	\$ 169,093	\$ 167,000	\$ 177,925	\$ 184,885
100-10-4671	Public Defender	\$ 83,333	\$ 80,548	\$ 83,750	\$ 83,325	\$ 83,750	\$ 87,142	\$ 91,800	\$ 91,135	\$ 96,500
100-10-4681	Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,136	\$ 20,192

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State of Illinois										
Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-10-4672	Public Defender P/T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,099	\$ 77,099	\$ 77,049	\$ 77,050
100-10-4691	Sheriff	\$ -	\$ -	\$ -	\$ 18,879	\$ 100,000	\$ 98,146	\$ 102,000	\$ 105,289	\$ 110,253
100-10-4750	EMA Grant	\$ 28,259	\$ 24,936	\$ 23,000	\$ 16,707	\$ 23,000	\$ 15,269	\$ 23,000	\$ 26,415	\$ 23,000
TOTAL		\$ 3,239,157	\$ 3,851,337	\$ 3,877,010	\$ 4,299,907	\$ 4,207,190	\$ 4,548,262	\$ 4,428,399	\$ 4,804,197	\$ 4,906,220

Other Receipts and Reimbursements										
Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-10-4445	Court Resolution	\$ 3,000	\$ 3,801	\$ 3,000	\$ 1,300	\$ 2,000	\$ 405	\$ 1,000	\$ 260	\$ 1,000
100-10-4446	Child Support	\$ 4,000	\$ 11,473	\$ 6,000	\$ 10,379	\$ 7,000	\$ 15,236	\$ 10,000	\$ 12,900	\$ 10,000
100-10-4554	From Economic Loan Development Fund	\$ 6,800	\$ 7,250	\$ 6,000	\$ 7,400	\$ 5,400	\$ 10,632	\$ -	\$ -	\$ -
100-10-4830	Interest	\$ 20,000	\$ 5,432	\$ 5,000	\$ 89,287	\$ 200,000	\$ 498,511	\$ 750,000	\$ 847,140	\$ 550,000
100-10-4835	Franchise Fees	\$ 15,149	\$ 16,323	\$ 16,000	\$ 18,318	\$ 16,000	\$ 18,657	\$ 18,000	\$ 17,805	\$ 20,000
100-10-4841	Zoning / Plats / Subdivion Fees	\$ 150,000	\$ 176,161	\$ 160,000	\$ 120,662	\$ 160,000	\$ 92,233	\$ 150,000	\$ 94,760	\$ 150,000
100-10-4842	Mapping & Platting Fees	\$ 10,000	\$ 16,440	\$ 10,000	\$ 15,600	\$ 10,000	\$ 12,252	\$ -	\$ 674	\$ -
100-10-4850	Animal Control	\$ 7,000	\$ 4,061	\$ 4,000	\$ 3,697	\$ 4,000	\$ 5,069	\$ 5,000	\$ 2,804	\$ 3,000
100-10-4851	Transfer from Tort / Liability	\$ 132,301	\$ 68,481	\$ 75,000	\$ 66,471	\$ 75,000	\$ 56,570	\$ 75,000	\$ 51,587	\$ 75,000
100-10-4852	From G.I.S.	\$ 120,789	\$ 72,810	\$ 90,179	\$ 113,470	\$ 90,000	\$ -	\$ -	\$ -	\$ -
100-10-4855	Leases - Buyout Parcels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,345	\$ -

**MONROE COUNTY, ILLINOIS
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Other Receipts and Reimbursements

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-10-4880	MEGSI Grant	\$ 25,000	\$ 1,385	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-10-4895	Video Gaming	\$ 24,000	\$ 29,498	\$ 25,000	\$ 34,773	\$ 30,000	\$ 36,746	\$ 36,000	\$ 44,808	\$ 40,000
100-10-4897	Penalties, Interest and Costs	\$ 40,000	\$ 54,893	\$ 60,000	\$ 69,214	\$ 70,000	\$ 67,372	\$ 70,000	\$ 58,822	\$ 60,000
100-10-4900	Miscellaneous	\$ 20,000	\$ 358,813	\$ -	\$ 1,921	\$ -	\$ 9,722	\$ 5,000	\$ 34,208	\$ 5,000
100-10-4925	General County Reimbursor	\$ -	\$ -	\$ -	\$ 28,649	\$ -	\$ 5,467	\$ -	\$ -	\$ -

Rentals

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-10-4819	Pre-trial Services Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,380	\$ 2,196	\$ 1,967	\$ 2,196
100-10-4820	Tower Rent (CCATT)	\$ 8,785	\$ 8,785	\$ 8,785	\$ 8,785	\$ 8,785	\$ 8,785	\$ 8,785	\$ 10,322	\$ 9,663
100-10-4821	EMA Rent	\$ 20,412	\$ 20,578	\$ 21,432	\$ 21,432	\$ 21,432	\$ 22,410	\$ 21,432	\$ 23,610	\$ -
100-10-4822	Superintendent of Schools Rent	\$ 22,657	\$ 22,680	\$ 23,814	\$ 23,814	\$ 12,000	\$ 20,832	\$ 12,000	\$ -	\$ -
100-10-4824	Work Force Rent	\$ -	\$ -	\$ 1,796	\$ 1,796	\$ 1,796	\$ 1,877	\$ 1,884	\$ 1,978	\$ 2,077
100-10-4825	Violence Prevention Center Rent	\$ 1,611	\$ 1,607	\$ 1,691	\$ 1,550	\$ 1,691	\$ 1,776	\$ 1,776	\$ 1,863	\$ 1,957
100-10-4826	Extension Service Rent	\$ 43,200	\$ 43,642	\$ 46,456	\$ 48,546	\$ 46,456	\$ 46,088	\$ 46,702	\$ 43,336	\$ 48,503
100-10-4828	Ambulance Service Rent	\$ 33,818	\$ 33,813	\$ 35,503	\$ 35,503	\$ -	\$ -	\$ -	\$ -	\$ -
100-10-4829	MERS Goodwill Rent	\$ 2,030	\$ 2,030	\$ 1,918	\$ 1,279	\$ -	\$ -	\$ -	\$ -	\$ -
100-10-4853	Health Dept Cell Phones	\$ -	\$ -	\$ -	\$ 15,486	\$ 15,486	\$ 4,437	\$ 5,000	\$ 3,393	\$ 3,000

**MONROE COUNTY, ILLINOIS
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Other Receipts and Reimbursements										
Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-10-4871	City of Waterloo Dispatching	\$ 175,001	\$ 190,000	\$ 200,000	\$ 205,000	\$ 200,000	\$ 235,750	\$ 259,325	\$ 259,325	\$ 282,664
100-10-4872	Village of Valmeyer Dispatching	\$ 25,000	\$ 19,702	\$ 23,000	\$ 22,014	\$ 23,000	\$ 25,964	\$ 24,000	\$ 23,577	\$ 25,000
100-10-4873	Village of Hecker Dispatching	\$ 28,268	\$ 28,268	\$ 30,000	\$ 30,830	\$ 30,000	\$ 28,261	\$ 30,000	\$ 33,399	\$ 31,500
100-10-4874	Valmeyer Fire District	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
100-10-4875	Maeystown Fire District	\$ 500	\$ 625	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
100-10-4876	Waterloo Fire Dispatch	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	<u>Payroll Reimbursement</u>									
100-10-4909	OH Administrator Reimbursement	\$ 114,000	\$ 103,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-10-4911	Nursing Home Overhead Reimbursement	\$ 340,000	\$ 340,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 250,000
100-10-4916	911 Salary Reimbursement	\$ 105,000	\$ 113,653	\$ 113,580	\$ 91,965	\$ 115,000	\$ 122,109	\$ 120,000	\$ 124,685	\$ 125,000
	<u>Insurance Reimbursements</u>									
100-10-4556	Economic Dev Insurance Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,843	\$ 12,643
100-10-4881	9-1-1 Insurance - Reimbursement	\$ -	\$ 5,903	\$ 4,000	\$ 3,687	\$ 4,000	\$ 4,660	\$ 4,000	\$ 571	\$ 1,000
100-10-4882	Highway Fund Insurance Reimbursement	\$ 60,000	\$ 74,725	\$ 70,000	\$ 77,847	\$ 75,000	\$ 73,859	\$ 70,000	\$ 79,261	\$ 75,000
100-10-4883	Ambulance Service Insurance Reimbursen	\$ 79,906	\$ 76,216	\$ 70,000	\$ 57,256	\$ 70,000	\$ 56,580	\$ 50,000	\$ 60,415	\$ 60,000
100-10-4885	Health Department Insurance Reimbursen	\$ 37,008	\$ 51,001	\$ 53,000	\$ 49,444	\$ 53,000	\$ 36,938	\$ 40,000	\$ 46,593	\$ 50,000
	TOTAL	\$ 1,676,235	\$ 1,964,184	\$ 1,441,654	\$ 1,528,875	\$ 1,598,546	\$ 1,773,078	\$ 2,068,600	\$ 2,019,750	\$ 1,895,703

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
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Summary of Revenues	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
Prior Years Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
General Property Tax Total	\$ 2,884,957	\$ 2,923,855	\$ 3,076,100	\$ 2,365,746	\$ 4,304,100	\$ 3,366,550	\$ 3,650,080	\$ 3,375,329	\$ 4,738,060
Fees and Costs Collected Total	\$ 1,288,791	\$ 1,498,371	\$ 1,332,810	\$ 1,584,384	\$ 1,440,500	\$ 1,354,803	\$ 1,220,800	\$ 1,558,771	\$ 1,373,800
State of Illinois Total	\$ 3,239,157	\$ 3,851,337	\$ 3,877,010	\$ 4,299,907	\$ 4,207,190	\$ 4,548,262	\$ 4,428,399	\$ 4,804,197	\$ 4,906,220
Other Receipts and Reimbursements Total	\$ 1,676,235	\$ 1,964,184	\$ 1,441,654	\$ 1,528,875	\$ 1,598,546	\$ 1,773,078	\$ 2,068,600	\$ 2,019,750	\$ 1,895,703
Estimated General Fund Revenue	\$ 9,089,140	\$ 10,237,747	\$ 9,727,574	\$ 9,778,912	\$ 11,550,336	\$ 11,042,692	\$ 11,367,879	\$ 11,758,048	\$ 13,913,783

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
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General Fund Expense Summary	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
11 - County Commissioners	\$ 463,216	\$ 425,662	\$ 357,766	\$ 354,199	\$ 370,457	\$ 342,527	\$ 469,463	\$ 488,121	\$ 380,018
12 - General County	\$ 1,089,100	\$ 1,021,745	\$ 1,421,000	\$ 1,051,522	\$ 1,518,000	\$ 1,358,509	\$ 1,598,000	\$ 1,626,046	\$ 2,806,500
13 - Planning and Development	\$ 28,107	\$ 21,055	\$ 27,257	\$ 35,179	\$ 37,507	\$ 12,779	\$ 55,165	\$ 41,023	\$ 27,507
15 - County Clerk	\$ 266,717	\$ 254,105	\$ 278,466	\$ 258,060	\$ 296,028	\$ 255,717	\$ 296,883	\$ 288,697	\$ 315,814
16 - Treasurer	\$ 209,637	\$ 193,948	\$ 208,818	\$ 212,656	\$ 220,069	\$ 204,887	\$ 238,014	\$ 226,822	\$ 248,552
18 - Animal Control	\$ 71,871	\$ 62,047	\$ 73,747	\$ 70,798	\$ 82,629	\$ 73,523	\$ 85,764	\$ 78,493	\$ 89,362
19 - Supervisor of Assessments	\$ 361,338	\$ 345,743	\$ 349,044	\$ 346,433	\$ 364,892	\$ 305,437	\$ 382,117	\$ 383,229	\$ 380,263
26 - E.S.D.A.	\$ 145,563	\$ 133,402	\$ 165,125	\$ 163,989	\$ 227,158	\$ 269,512	\$ 307,993	\$ 293,034	\$ 992,853
28 - Zoning	\$ 180,550	\$ 184,948	\$ 230,822	\$ 212,999	\$ 255,093	\$ 237,092	\$ 307,696	\$ 278,287	\$ 299,685
30 - Recycling & Solid Waste	\$ 81,810	\$ 36,467	\$ 81,410	\$ 45,384	\$ 81,810	\$ 66,226	\$ -	\$ -	\$ -
37 - Judicial	\$ 267,323	\$ 250,277	\$ 272,323	\$ 243,754	\$ 309,426	\$ 219,175	\$ 289,709	\$ 245,635	\$ 293,349
44 - Circuit Clerk	\$ 359,610	\$ 337,275	\$ 360,899	\$ 333,165	\$ 350,374	\$ 319,455	\$ 363,598	\$ 358,760	\$ 447,709
45 - Coroner	\$ 124,839	\$ 102,052	\$ 130,389	\$ 102,602	\$ 143,118	\$ 115,867	\$ 142,806	\$ 134,327	\$ 205,487
52 - Elections	\$ 220,000	\$ 215,684	\$ 304,000	\$ 161,230	\$ 274,000	\$ 213,487	\$ 340,000	\$ 269,089	\$ 300,000
64 - State's Attorney	\$ 439,338	\$ 448,663	\$ 439,339	\$ 493,935	\$ 595,004	\$ 537,703	\$ 636,536	\$ 578,560	\$ 668,580
66 - Courthouse and Jail	\$ 383,000	\$ 371,107	\$ 372,000	\$ 330,491	\$ 390,000	\$ 368,632	\$ 696,529	\$ 666,008	\$ 731,807

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

General Fund Expense Summary	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
67 - Sheriff	\$ 3,798,594	\$ 4,000,942	\$ 3,883,259	\$ 4,673,114	\$ 4,613,780	\$ 4,515,313	\$ 4,580,294	\$ 4,649,314	\$ 4,210,745
69 - Board of Review	\$ 66,114	\$ 53,814	\$ 72,006	\$ 46,419	\$ 74,407	\$ 51,651	\$ 76,918	\$ 56,916	\$ 79,561
72 - Superintendent Education Service Region	\$ 159,898	\$ 163,236	\$ 166,736	\$ 166,736	\$ 173,034	\$ 173,034	\$ 181,685	\$ 181,685	\$ 162,711
83 - Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
93 - Transportation	\$ 73,000	\$ 62,557	\$ 74,000	\$ 73,987	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 90,000
95 - Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 4,195	\$ 35,000
Estimated General Fund Expenses	\$ 8,789,625	\$ 8,684,729	\$ 9,268,406	\$ 9,376,653	\$ 10,452,786	\$ 9,716,527	\$ 11,160,170	\$ 10,924,237	\$ 12,955,503
Estimated Revenue Less Expense	\$ 299,516	\$ 1,553,018	\$ 459,168	\$ 402,259	\$ 1,097,550	\$ 1,326,166	\$ 207,709	\$ 833,810	\$ 958,280

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

11 - County Commissioners

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-11-5110	Board Member Salaries	\$ 90,882	\$ 90,882	\$ 91,791	\$ 95,307	\$ 93,933	\$ 90,419	\$ 93,152	\$ 97,763	\$ 100,759
	Liquor Commissioner	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000
100-11-5200	Oak Hill Administrator	\$ 114,000	\$ 103,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-11-5220	F/T Clerks	\$ 47,068	\$ 47,964	\$ 48,984	\$ 51,743	\$ 51,433	\$ 52,721	\$ 54,010	\$ 54,716	\$ 58,968
100-11-7365	Equipment and Maintenance	\$ 84,000	\$ 91,733	\$ 100,000	\$ 107,757	\$ 100,000	\$ 98,770	\$ 100,000	\$ 116,691	\$ 20,000
100-11-7425	Office Supplies	\$ 4,000	\$ 4,935	\$ 4,000	\$ 1,584	\$ 4,000	\$ 1,257	\$ 4,000	\$ 1,478	\$ 4,000
100-11-7435	Postage	\$ 42,000	\$ 28,758	\$ 45,000	\$ 38,803	\$ 50,000	\$ 34,888	\$ 60,000	\$ 43,823	\$ 45,000
100-11-7450	Publishing County Reports	\$ 1,000	\$ 870	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 79	\$ 1,000
100-11-7510	Audit	\$ 25,000	\$ 22,000	\$ 23,000	\$ 23,000	\$ 25,000	\$ 24,000	\$ 30,000	\$ 58,000	\$ 61,500
100-11-7511	Preparation of Budget	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-11-7640	Miscellaneous Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 933	\$ -
100-11-7655	Mileage	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 42	\$ 2,000	\$ 500	\$ 2,000
100-11-7698	Transfer to Health Dept-Recycling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,210	\$ 82,210	\$ 40,700
100-11-8365	SW IL Law Enforcement Comm.	\$ 4,016	\$ 4,016	\$ 4,016	\$ 4,016	\$ 4,016	\$ 4,016	\$ 4,016	\$ 4,016	\$ 4,016
100-11-8400	Weed Eradication	\$ 36,250	\$ 30,369	\$ 36,975	\$ 30,989	\$ 38,075	\$ 35,416	\$ 38,075	\$ 27,911	\$ 41,075
	TOTAL	\$ 463,216	\$ 425,662	\$ 357,766	\$ 354,199	\$ 370,457	\$ 342,527	\$ 469,463	\$ 488,121	\$ 380,018

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

12 - General County

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-12-6835	Training / Seminars	\$ 2,000	\$ 175	\$ 2,000	\$ 2,840	\$ 4,000	\$ -	\$ 4,000	\$ 3,752	\$ 5,000
100-12-6930	Health Ins -County Portion	\$ 690,100	\$ 638,837	\$ 710,000	\$ 652,043	\$ 800,000	\$ 645,731	\$ 800,000	\$ 750,899	\$ 1,000,000
100-12-6931	Retro Health Ins - Claims Adjustment	\$ -	\$ 120,780	\$ -	\$ -	\$ -	\$ 225,918	\$ 100,000	\$ -	\$ -
100-12-6959	Health Ins HSA-County Portion	\$ -	\$ 15,792	\$ -	\$ 2,700	\$ 5,000	\$ 11,140	\$ 20,000	\$ 11,075	\$ 18,000
100-12-6932	Insurance Reserve - 20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,366	\$ 250,000
100-12-6935	HRA Deductible Claim Reimbs	\$ -	\$ 94,364	\$ 100,000	\$ 74,096	\$ 100,000	\$ 109,763	\$ 100,000	\$ 82,640	\$ 100,000
100-12-6936	Beneflex Fees	\$ 15,000	\$ 14,308	\$ 15,000	\$ 11,799	\$ 15,000	\$ 9,107	\$ 15,000	\$ 11,667	\$ 12,000
100-12-7365	Equipment and Maintenance		\$ 15,630	\$ -	\$ 3,243	\$ 15,000	\$ 8,004	\$ 15,000	\$ 9,376	\$ 15,000
100-12-7430	Telephone Cell Phones	\$ 18,000	\$ 31,480	\$ 30,000	\$ 26,783	\$ 30,000	\$ 24,690	\$ 30,000	\$ 23,804	\$ 26,000
100-12-7530	Negotiator	\$ 25,000	\$ 13,021	\$ 25,000	\$ 21,125	\$ 10,000	\$ 2,368	\$ 10,000	\$ 7,751	\$ 15,000
100-12-7625	Human Resources	\$ 4,000	\$ 2,909	\$ 4,000	\$ 2,144	\$ 4,000	\$ 3,302	\$ 4,000	\$ 3,171	\$ 5,500
100-12-7640	Miscellaneous Expense	\$ -	\$ 299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-12-7698	Transfer to Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 800,000
100-12-8205	Economic Development	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,120	\$ 30,000	\$ 30,000	\$ 30,000
100-12-8320	Projects	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 378	\$ 30,000	\$ 487	\$ 15,000
100-12-8360	Soil Conservation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
100-12-9110	Contingent	\$ 260,000	\$ 29,150	\$ 460,000	\$ 209,749	\$ 460,000	\$ 272,988	\$ 250,000	\$ 303,057	\$ 500,000
TOTAL		\$ 1,089,100	\$ 1,021,745	\$ 1,421,000	\$ 1,051,522	\$ 1,518,000	\$ 1,358,509	\$ 1,598,000	\$ 1,626,046	\$ 2,806,500

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

13 - Planning and Development

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-13-5420	Appeals - Salary	\$ 6,000	\$ 2,298	\$ 6,000	\$ 4,481	\$ 6,000	\$ 2,866	\$ 6,000	\$ 3,489	\$ 6,000
100-13-5421	Appeals - Travel	\$ 1,500	\$ -	\$ 1,500	\$ 1,554	\$ 1,500	\$ 1,043	\$ 1,500	\$ 836	\$ 1,500
100-13-5422	Appeals - Supplies	\$ 850		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-13-8200	East West Gateway	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,370	\$ 4,370	\$ 4,370	\$ 4,370	\$ 4,370	\$ 4,370
100-13-8370	SWIMPAC	\$ 10,137	\$ 10,137	\$ 10,137	\$ 20,274	\$ 20,137	\$ -	\$ 37,795	\$ 27,827	\$ 10,137
100-13-8385	Tourism	\$ 5,500	\$ 4,500	\$ 5,500	\$ 4,500	\$ 5,500	\$ 4,500	\$ 5,500	\$ 4,500	\$ 5,500
TOTAL		\$ 28,107	\$ 21,055	\$ 27,257	\$ 35,179	\$ 37,507	\$ 12,779	\$ 55,165	\$ 41,023	\$ 27,507

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

15 - County Clerk

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-15-5110	County Clerk Salary	\$ 77,137	\$ 77,137	\$ 78,680	\$ 83,933	\$ 81,109	\$ 78,105	\$ 85,164	\$ 85,164	\$ 88,681
100-15-5220	Deputy County Clerk F/T	\$ 157,080	\$ 159,340	\$ 167,286	\$ 158,412	\$ 182,419	\$ 158,458	\$ 179,219	\$ 179,738	\$ 193,633
100-15-6835	Dues and Meetings	\$ 1,500	\$ 1,000	\$ 1,500	\$ 500	\$ 1,500	\$ 763	\$ 1,500	\$ 655	\$ 1,500
100-15-7365	Equipment and Maintenance	\$ 20,000	\$ 9,894	\$ 20,000	\$ 9,356	\$ 20,000	\$ 11,431	\$ 20,000	\$ 18,245	\$ 20,500
100-15-7425	Office Supplies	\$ 10,000	\$ 6,635	\$ 10,000	\$ 5,850	\$ 10,000	\$ 5,885	\$ 10,000	\$ 4,265	\$ 10,500
100-15-7655	Mileage	\$ 1,000	\$ 99	\$ 1,000	\$ 9	\$ 1,000	\$ 1,075	\$ 1,000	\$ 631	\$ 1,000
TOTAL		\$ 266,717	\$ 254,105	\$ 278,466	\$ 258,060	\$ 296,028	\$ 255,717	\$ 296,883	\$ 288,697	\$ 315,814

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

16 - Treasurer

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-16-5110	Treasurer's Salary	\$ 77,137	\$ 77,137	\$ 78,680	\$ 84,146	\$ 81,109	\$ 78,105	\$ 85,164	\$ 91,664	\$ 88,681
100-16-5220	Deputy Clerks F/T	\$ 96,900	\$ 89,931	\$ 93,538	\$ 98,587	\$ 100,360	\$ 100,676	\$ 107,250	\$ 107,793	\$ 114,271
100-16-5320	Deputy Clerks P/T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
100-16-6835	Dues and Meetings	\$ 2,000	\$ 586	\$ 2,000	\$ 891	\$ 2,000	\$ 705	\$ 2,000	\$ 1,467	\$ 2,000
100-16-7365	Equipment and Maintenance	\$ 5,000	\$ 2,695	\$ 5,000	\$ 3,105	\$ 5,000	\$ 3,497	\$ 5,000	\$ 2,069	\$ 5,000
100-16-7425	Office Supplies	\$ 4,000	\$ 2,473	\$ 4,000	\$ 1,727	\$ 4,000	\$ 1,884	\$ 4,000	\$ 809	\$ 4,000
100-16-7435	Postage and Envelopes	\$ 11,000	\$ 5,617	\$ 12,000	\$ 9,578	\$ 13,000	\$ 7,509	\$ 14,000	\$ 9,784	\$ 14,000
100-16-7450	Publications	\$ 600	\$ 157	\$ 600	\$ 928	\$ 600	\$ 122	\$ 600	\$ 118	\$ 600
100-16-7655	Mileage	\$ 1,000	\$ 309	\$ 1,000	\$ 444	\$ 1,000	\$ 1,354	\$ 1,000	\$ 996	\$ 1,000
100-16-8380	Tax Billing	\$ 12,000	\$ 15,043	\$ 12,000	\$ 13,250	\$ 13,000	\$ 11,037	\$ 14,000	\$ 12,122	\$ 14,000
TOTAL		\$ 209,637	\$ 193,948	\$ 208,818	\$ 212,656	\$ 220,069	\$ 204,887	\$ 238,014	\$ 226,822	\$ 248,552

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

18 - Animal Control

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-18-5810	F/T Animal Control	\$ 46,614	\$ 46,919	\$ 48,006	\$ 49,788	\$ 50,407	\$ 50,492	\$ 52,918	\$ 53,029	\$ 55,561
100-18-5811	P/T Animal Control	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,300
100-18-7110	Building Maintenance	\$ 750	\$ -	\$ 750	\$ -	\$ 750	\$ -	\$ 750	\$ 140	\$ 750
100-18-7365	Equipment and Maintenance	\$ 6,000	\$ 725	\$ 6,000	\$ 1,456	\$ 6,000	\$ 1,350	\$ 6,000	\$ 1,949	\$ 6,000
100-18-7425	Supplies	\$ 3,000	\$ 384	\$ 3,000	\$ 575	\$ 3,000	\$ 203	\$ 3,000	\$ 243	\$ 3,000
100-18-8191	Vet Services & Miscellaneous	\$ 2,000	\$ 1,701	\$ 2,000	\$ 2,033	\$ 2,000	\$ 887	\$ 2,000	\$ 522	\$ 2,000
100-18-8195	Dog Tags and Postage	\$ 2,200	\$ 1,953	\$ 2,000	\$ 4,013	\$ 2,000	\$ 2,119	\$ 2,000	\$ 1,331	\$ 2,000
100-18-8352	Contract Administrator	\$ 11,307	\$ 10,365	\$ 11,991	\$ 12,933	\$ 12,472	\$ 12,472	\$ 13,096	\$ 15,279	\$ 13,751
TOTAL		\$ 71,871	\$ 62,047	\$ 73,747	\$ 70,798	\$ 82,629	\$ 73,523	\$ 85,764	\$ 78,493	\$ 89,362

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

19 - Supervisor of Assessments

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-19-5110	Salary - Supervisor	\$ 77,137.50	\$ 77,137	\$ 78,680.00	\$ 82,820.00	\$ 81,109.00	\$ 81,105	\$ 85,164.00	\$ 88,164	\$ 88,681
100-19-5220	F/T Clerk	\$ 214,200	\$ 200,639	\$ 188,364	\$ 196,210	\$ 197,783	\$ 165,911	\$ 210,953	\$ 227,815	\$ 202,582
100-19-5320	P/T Clerk	\$ -	\$ -	\$ 16,000	\$ 9,302	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 16,000
100-19-7330	Service Contract	\$ 10,000	\$ 9,999	\$ 14,500	\$ 16,703	\$ 14,500	\$ 23,308	\$ 17,000	\$ 18,233	\$ 20,000
100-19-7365	Equipment and Maintenance	\$ 16,000	\$ 15,441	\$ 12,000	\$ 15,241	\$ 14,000	\$ 10,236	\$ 14,000	\$ 13,395	\$ 14,000
100-19-7425	Office Supplies	\$ 8,000	\$ 7,359	\$ 5,000	\$ 3,572	\$ 7,000	\$ 1,901	\$ 6,000	\$ 5,715	\$ 6,000
100-19-7450	Publications	\$ 23,000	\$ 22,998	\$ 22,000	\$ 17,461	\$ 22,000	\$ 15,959	\$ 20,500	\$ 20,484	\$ 20,500
100-19-7615	Education & Meetings	\$ 10,000	\$ 9,869	\$ 9,500	\$ 3,599	\$ 9,500	\$ 6,437	\$ 9,500	\$ 8,658	\$ 9,500
100-19-7655	Mileage	\$ 3,000	\$ 2,301	\$ 3,000	\$ 1,525	\$ 3,000	\$ 581	\$ 3,000	\$ 764	\$ 3,000
TOTAL		\$ 361,338	\$ 345,743	\$ 349,044	\$ 346,433	\$ 364,892	\$ 305,437	\$ 382,117	\$ 383,229	\$ 380,263

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

26 - EMA-911

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-26-5110	Salary Coordinator	\$ 71,400	\$ 71,589	\$ 77,291	\$ 80,412	\$ 80,558	\$ 81,156	\$ 85,220	\$ 85,213	\$ 91,082
100-26-5220	Asst Public Safety Director	\$ 19,838	\$ 7,411	\$ 19,838	\$ 19,697	\$ 20,679	\$ 9,867	\$ 21,713	\$ 10,301	\$ 21,500
100-26-5300	P/T Logistics/Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,134
100-26-5320	P/T Hourly-Clerks			\$ 10,000	\$ 9,291	\$ 19,104	\$ 61,129	\$ 79,700	\$ 82,341	\$ 78,416
100-26-5282	F/T Hourly-Communications Officers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,280
100-26-5382	P/T Hourly-Communications Officers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,500
100-26-5582	O/T-Communications Officers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
100-26-5682	Holiday-Communications Officers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,741
100-26-6835	Dues and Meetings	\$ 2,150	\$ 195	\$ 2,150	\$ 2,780	\$ 2,350	\$ 8,035	\$ 9,800	\$ 4,620	\$ 7,500
100-26-7135	Rent	\$ 20,412	\$ 20,578	\$ 21,432	\$ 21,432	\$ 21,432	\$ 22,410	\$ 22,200	\$ 23,610	\$ -
100-26-7215	Vehicle Maintenance & Fuel	\$ 7,000	\$ 6,887	\$ 7,000	\$ 7,201	\$ 9,000	\$ 8,879	\$ 9,000	\$ 9,357	\$ 9,500
100-26-7365	Equipment and Maintenance	\$ 15,703	\$ 15,782	\$ 17,500	\$ 14,653	\$ 61,000	\$ 65,846	\$ 67,000	\$ 65,301	\$ 79,000
100-26-7425	Supplies	\$ 4,200	\$ 6,116	\$ 4,900	\$ 2,976	\$ 5,900	\$ 5,854	\$ 5,900	\$ 5,353	\$ 5,900
100-26-7430	Phone	\$ 2,760	\$ 2,736	\$ 2,760	\$ 3,303	\$ 4,760	\$ 3,886	\$ 4,760	\$ 3,751	\$ 3,000
100-26-8240	Global Connect Code Red	\$ 2,100	\$ 2,108	\$ 2,254	\$ 2,244	\$ 2,375	\$ 2,451	\$ 2,700	\$ 3,187	\$ 3,300
TOTAL		\$ 145,563	\$ 133,402	\$ 165,125	\$ 163,989	\$ 227,158	\$ 269,512	\$ 307,993	\$ 293,034	\$ 992,853

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

28 - Zoning

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-28-5110	Salary - Administrator	\$ 65,000	\$ 67,063	\$ 68,950	\$ 73,833	\$ 74,400	\$ 77,259	\$ 80,122	\$ 80,121	\$ 84,128
100-28-5220	F/T Clerk	\$ 48,450	\$ 48,444	\$ 48,984	\$ 52,698	\$ 51,433	\$ 55,550	\$ 95,714	\$ 78,764	\$ 70,000
100-28-5320	P/T Clerk	\$ 15,600	\$ 21,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100-28-6430	Housing Inspector	\$ -	\$ -	\$ 37,128	\$ 35,915	\$ 52,000	\$ 52,287	\$ 54,600	\$ 59,174	\$ 64,057
100-28-6440	Plumbing Inspector	\$ 13,000	\$ 13,455	\$ 15,000	\$ 6,175	\$ 15,000	\$ 6,175	\$ 15,000	\$ 10,140	\$ 15,000
100-28-6450	Electrical Inspector	\$ 17,000	\$ 19,380	\$ 23,000	\$ 17,183	\$ 23,000	\$ 15,640	\$ 23,000	\$ 14,340	\$ 23,000
100-28-6835	Dues and Meetings	\$ 1,000	\$ 1,325	\$ 1,500	\$ 2,237	\$ 3,000	\$ 1,448	\$ 3,000	\$ 1,366	\$ 4,000
100-28-7215	Vehicle Maintenance	\$ 5,000	\$ 1,585	\$ 5,000	\$ 778	\$ 5,000	\$ 3,701	\$ 5,000	\$ 5,004	\$ 5,000
100-28-7331	County Vehicle Carpool Expense	\$ 5,500	\$ 2,031	\$ 5,500	\$ 2,896	\$ 5,500	\$ 2,408	\$ 5,500	\$ 2,219	\$ 5,500
100-28-7370	Equipment and Repairs	\$ 7,000	\$ 7,831	\$ 22,760	\$ 19,040	\$ 22,760	\$ 19,437	\$ 22,760	\$ 24,338	\$ 23,000
100-28-7425	Office Supplies	\$ 3,000	\$ 2,320	\$ 3,000	\$ 2,244	\$ 3,000	\$ 3,187	\$ 3,000	\$ 2,821	\$ 6,000
TOTAL		\$ 180,550	\$ 184,948	\$ 230,822	\$ 212,999	\$ 255,093	\$ 237,092	\$ 307,696	\$ 278,287	\$ 299,685

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

30 - Recycling & Solid Waste

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-30-6835	Dues and Meetings	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-30-7160	Recycling Center	\$ 29,900	\$ 26,308	\$ 29,900	\$ 28,865	\$ 29,900	\$ 37,308	\$ -	\$ -	\$ -
100-30-7165	Towing/Hauling	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -
100-30-7365	Equipment and Maintenance	\$ 15,650	\$ 1,946	\$ 15,650	\$ 14,694	\$ 15,650	\$ 16,286	\$ -	\$ -	\$ -
100-30-7367	Improvement and Expansion	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 16,400	\$ 6,319	\$ -	\$ -	\$ -
100-30-7427	Household Recycling	\$ 6,000	\$ 1,460	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -
100-30-7429	Supervision - Recycling	\$ 5,360	\$ 5,360	\$ 5,360	\$ -	\$ 5,360	\$ 5,360	\$ -	\$ -	\$ -
100-30-7430	Telephone	\$ 2,500	\$ 1,393	\$ 2,500	\$ 1,825	\$ 2,500	\$ 954	\$ -	\$ -	\$ -
TOTAL		\$ 81,810	\$ 36,467	\$ 81,410	\$ 45,384	\$ 81,810	\$ 66,226	\$ -	\$ -	\$ -

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

37 - Judicial

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-37-5110	Public Defender	\$ 125,000	\$ 125,000	\$ 125,000	\$ 130,048	\$ 131,246	\$ 133,173	\$ 137,810	\$ 131,500	\$ 131,500
100-37-5230	Public Defender Expenses						\$ 2,816	\$ 77,099	\$ 73,559	\$ 77,049
100-37-6800	Probation Officer	\$ 87,773	\$ 73,341	\$ 87,773	\$ 57,182	\$ 103,380	\$ 34,154	\$ -	\$ -	\$ -
100-37-6805	Defending Indigents	\$ 5,000	\$ 10,524	\$ 10,000	\$ 18,179	\$ 15,000	\$ 12,252	\$ 15,000	\$ 2,050	\$ 15,000
100-37-6806	Circuit Judge Expense	\$ 3,000	\$ 1,113	\$ 3,000	\$ 1,918	\$ 6,000	\$ 935	\$ 6,000	\$ 1,160	\$ 6,000
100-37-6811	Supplies	\$ 3,500	\$ 2,818	\$ 3,500	\$ 352	\$ 5,000	\$ 1,961	\$ 5,000	\$ 4,999	\$ 5,000
100-37-6820	Judges Fees	\$ 1,200	\$ 1,076	\$ 1,200	\$ -	\$ 1,500	\$ 1,205	\$ 1,500	\$ 1,172	\$ 1,500
100-37-6851	Law Library	\$ 14,550	\$ 17,743	\$ 14,550	\$ 12,758	\$ 20,000	\$ 16,443	\$ 20,000	\$ 18,309	\$ 20,000
100-37-6853	Special Advocate	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,600	\$ 4,800	\$ 2,400	\$ 4,800	\$ 7,200	\$ 4,800
100-37-6865	Public Defender - Expenses	\$ 10,000	\$ 10,833	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,667	\$ 10,000
100-37-7365	Equipment and Maintenance	\$ 2,000	\$ -	\$ 2,000	\$ 7,113	\$ 2,000	\$ 2,111	\$ 2,000	\$ 1,999	\$ 2,000
100-37-7370	Equipment Repairs	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 150	\$ 500	\$ 341	\$ 500
100-37-8270	Jurors	\$ 10,000	\$ 3,029	\$ 10,000	\$ 2,604	\$ 10,000	\$ 1,576	\$ 10,000	\$ 1,679	\$ 20,000
TOTAL		\$ 267,323	\$ 250,277	\$ 272,323	\$ 243,754	\$ 309,426	\$ 219,175	\$ 289,709	\$ 245,635	\$ 293,349

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

44 - Circuit Clerk

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-44-5110	Circuit Clerk Salary	\$ 77,138	\$ 77,137	\$ 78,680	\$ 84,115	\$ 80,254	\$ 77,282	\$ 82,662	\$ 82,662	\$ 88,681
100-44-5220	F/T Deputies Clerks	\$ 246,472	\$ 236,858	\$ 241,219	\$ 234,725	\$ 225,420	\$ 220,051	\$ 234,936	\$ 247,025	\$ 295,078
100-44-5320	P/T Deputies	\$ 10,000	\$ 6,303	\$ -	\$ -	\$ 5,000	\$ 1,440	\$ 5,000	\$ 8,080	\$ 20,000
100-44-6835	Dues and Meetings	\$ 5,000	\$ 1,971	\$ 5,000	\$ 3,397	\$ 5,000	\$ 4,537	\$ 6,000	\$ 4,773	\$ 7,000
100-44-7365	Equipment and Maintenance	\$ 5,000	\$ 4,815	\$ 10,000	\$ 3,848	\$ 10,000	\$ 5,798	\$ 10,000	\$ 5,188	\$ 10,000
100-44-7367	Improvement - Court Resolution	\$ 2,000	\$ 167	\$ 2,000	\$ 139	\$ 2,000	\$ 1,343	\$ 2,000	\$ 68	\$ 2,000
100-44-7425	Office Supplies	\$ 10,000	\$ 6,167	\$ 15,000	\$ 4,310	\$ 15,000	\$ 6,087	\$ 15,000	\$ 5,812	\$ 15,000
100-44-7455	Program Supplies	\$ 1,500	\$ 1,557	\$ 6,500	\$ 231	\$ 5,000	\$ 318	\$ 5,000	\$ 453	\$ 5,000
100-44-7510	Audit	\$ 2,500	\$ 2,300	\$ 2,500	\$ 2,400	\$ 2,700	\$ 2,600	\$ 3,000	\$ 4,700	\$ 4,950
TOTAL		\$ 359,610	\$ 337,275	\$ 360,899	\$ 333,165	\$ 350,374	\$ 319,455	\$ 363,598	\$ 358,760	\$ 447,709

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

45 - Coroner

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-45-5110	Coroner Salary	\$ 34,839	\$ 34,839	\$ 37,339	\$ 41,316	\$ 39,268	\$ 38,853	\$ 40,446	\$ 46,946	\$ 45,000
100-45-5220	Chief Deputies Salary	\$ 40,000	\$ 10,769	\$ 20,000	\$ 20,962	\$ 25,000	\$ 25,000	\$ 25,750	\$ 25,750	\$ 27,037
100-45-5320	P/T Deputies	\$ -	\$ 29,695	\$ 22,000	\$ 17,935	\$ 27,000	\$ 19,415	\$ 27,810	\$ 19,415	\$ 28,650
100-45-5807	Removal & Refrigeration	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,000
100-45-6835	Dues and Meetings	\$ -	\$ 375	\$ 450	\$ 500	\$ 450	\$ 400	\$ 500	\$ 450	\$ 500
100-45-7365	Equipment and Maintenance	\$ 16,000	\$ 6,102	\$ 16,000	\$ 6,475	\$ 16,000	\$ 4,725	\$ 16,000	\$ 3,995	\$ 61,000
100-45-7425	Office Supplies	\$ 6,000	\$ 3,702	\$ 6,600	\$ 1,132	\$ 6,600	\$ 3,049	\$ 4,000	\$ 1,930	\$ 4,000
100-45-7615	Education and Meetings	\$ 3,700	\$ 2,107	\$ 3,700	\$ 2,400	\$ 4,500	\$ 1,400	\$ 3,500	\$ 3,538	\$ 3,500
100-45-7655	Mileage	\$ 2,000	\$ 788	\$ 2,000	\$ 878	\$ 2,000	\$ 764	\$ 2,000	\$ 744	\$ 2,000
100-45-7658	Medical Exam	\$ 16,000	\$ 9,806	\$ 16,000	\$ 7,800	\$ 16,000	\$ 16,854	\$ 16,000	\$ 25,042	\$ 24,000
100-45-7659	Toxicology	\$ 6,000	\$ 3,669	\$ 6,000	\$ 3,204	\$ 6,000	\$ 5,407	\$ 6,500	\$ 6,516	\$ 6,500
100-45-8270	Jurors	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300
TOTAL		\$ 124,839	\$ 102,052	\$ 130,389	\$ 102,602	\$ 143,118	\$ 115,867	\$ 142,806	\$ 134,327	\$ 205,487

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

52 - Elections

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-52-5320	P/T Hourly-Clerks	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 18,000	\$ -	\$ 18,000
100-52-5420	Seasonal Election Clerks	\$ -	\$ -	\$ 30,000	\$ 4,658	\$ 54,000	\$ 3,216	\$ 54,000	\$ -	\$ -
100-52-7435	Election Mailings	\$ 6,000	\$ 4,810	\$ 6,000	\$ 6,384	\$ 6,000	\$ 9,462	\$ -	\$ -	\$ -
100-52-8210	Election Judges Expense	\$ 40,000	\$ 26,774	\$ 80,000	\$ 51,902	\$ 40,000	\$ 30,800	\$ 80,000	\$ 83,920	\$ 40,000
100-52-8215	Election Poll Expense	\$ 4,000	\$ 3,500	\$ 8,000	\$ 4,855	\$ 4,000	\$ 4,140	\$ 8,000	\$ 6,606	\$ 4,000
100-52-8220	Election Administration	\$ 170,000	\$ 180,600	\$ 180,000	\$ 93,431	\$ 145,000	\$ 165,868	\$ 180,000	\$ 178,563	\$ 238,000
TOTAL		\$ 220,000	\$ 215,684	\$ 304,000	\$ 161,230	\$ 274,000	\$ 213,487	\$ 340,000	\$ 269,089	\$ 300,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

64 - State's Attorney

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-64-5110	Salary - State's Attorney	\$ 178,436	\$ 180,681	\$ 183,435	\$ 192,471	\$ 188,754	\$ 188,394	\$ 197,436	\$ 201,934	\$ 207,110
100-64-5115	Assistant State's Attorney	\$ 135,252	\$ 137,308	\$ 165,000	\$ 172,884	\$ 265,000	\$ 205,384	\$ 219,500	\$ 220,500	\$ 229,870
100-64-5220	F/T Clerk	\$ 47,940	\$ 79,513	\$ 82,452	\$ 85,531	\$ 90,000	\$ 88,338	\$ 107,000	\$ 107,000	\$ 112,350
100-64-5320	P/T Clerk	\$ 32,460	\$ 13,730	\$ -	\$ 5,130	\$ -	\$ 6,120	\$ 10,500	\$ 8,978	\$ 10,500
100-64-6816	Prosecutor Appellate Service	\$ 15,000	\$ 17,346	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 18,000
100-64-6835	Dues and Meetings	\$ 3,500	\$ 2,181	\$ 3,500	\$ 3,153	\$ 3,500	\$ 3,364	\$ 3,500	\$ 2,687	\$ 4,400
100-64-6860	Prosecutor Expenses	\$ 4,000	\$ 5,699	\$ 5,000	\$ 7,159	\$ 5,000	\$ 8,083	\$ 8,350	\$ 5,847	\$ 8,350
100-64-7365	Equipment and Maintenance	\$ 5,000	\$ 5,317	\$ 6,000	\$ 6,111	\$ 6,000	\$ 5,782	\$ 13,500	\$ 7,177	\$ 16,000
100-64-7425	Office Supplies	\$ 5,000	\$ 4,946	\$ 6,000	\$ 5,598	\$ 19,000	\$ 14,980	\$ 9,000	\$ 8,781	\$ 9,000
100-64-7437	Investigator	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
100-64-7450	Professional Publications	\$ 2,000	\$ 1,091	\$ 2,000	\$ 898	\$ 2,000	\$ 1,869	\$ 2,000	\$ 269	\$ 2,000
100-64-7655	Mileage	\$ 750	\$ 851	\$ 750	\$ -	\$ 750	\$ 388	\$ 750	\$ 388	\$ 1,000
TOTAL		\$ 439,338	\$ 448,663	\$ 439,339	\$ 493,935	\$ 595,004	\$ 537,703	\$ 636,536	\$ 578,560	\$ 668,580

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

66 - Courthouse and Jail

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-66-5230	F/T Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,740	\$ 273,314	\$ 279,807
100-66-5330	P/T Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,789	\$ 5,471	\$ 25,000
100-66-7155	Utilities	\$ 175,000	\$ 176,280	\$ 175,000	\$ 143,925	\$ 175,000	\$ 170,270	\$ 175,000	\$ 182,505	\$ 180,000
100-66-7330	Service Contract	\$ 30,000	\$ 25,630	\$ 33,000	\$ 29,456	\$ 35,000	\$ 26,268	\$ 35,000	\$ 19,555	\$ 37,000
100-66-7365	Equipment / Maintenance	\$ 90,000	\$ 93,457	\$ 90,000	\$ 85,679	\$ 100,000	\$ 93,967	\$ 110,000	\$ 113,082	\$ 120,000
100-66-7425	Supplies	\$ 24,000	\$ 20,149	\$ 24,000	\$ 19,263	\$ 30,000	\$ 23,539	\$ 30,000	\$ 20,165	\$ 30,000
100-66-7430	Telephone	\$ 50,000	\$ 42,717	\$ 50,000	\$ 52,168	\$ 50,000	\$ 54,588	\$ 60,000	\$ 51,917	\$ 60,000
100-66-8320	Projects	\$ 14,000	\$ 12,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 383,000	\$ 371,107	\$ 372,000	\$ 330,491	\$ 390,000	\$ 368,632	\$ 696,529	\$ 666,008	\$ 731,807

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

67 - Sheriff

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-67-5110	Sheriff Salary	\$ 83,297	\$ 83,297	\$ 84,963	\$ 93,161	\$ 151,000	\$ 150,723	\$ 157,971	\$ 167,622	\$ 165,395
100-67-5180	Deputy Sheriff - Chief	\$ 80,857	\$ 80,857	\$ 83,283	\$ 86,736	\$ 89,786	\$ 89,786	\$ 96,969	\$ 104,708	\$ 101,817
100-67-5181	Deputy Sheriff Under	\$ 80,155	\$ 80,155	\$ 82,560	\$ 85,985	\$ 89,055	\$ 89,055	\$ 96,180	\$ 96,180	\$ 100,989
100-67-5220	F/T Clerks	\$ 132,310	\$ 128,893	\$ 139,796	\$ 144,789	\$ 149,363	\$ 149,773	\$ 154,125	\$ 154,066	\$ 161,834
100-67-5230	F/T Maintenance	\$ 215,000	\$ 230,423	\$ 238,077	\$ 250,530	\$ 250,942	\$ 248,354	\$ -	\$ -	\$ -
100-67-5280	F/T Sheriff Deputies	\$ 1,177,990	\$ 1,141,841	\$ 1,137,515	\$ 1,274,974	\$ 1,354,909	\$ 1,275,362	\$ 1,383,392	\$ 1,373,142	\$ 1,564,625
100-67-5281	F/T Correction Officers	\$ 465,868	\$ 407,436	\$ 438,567	\$ 483,629	\$ 499,412	\$ 511,487	\$ 515,159	\$ 559,480	\$ 544,197
100-67-5282	F/T Communications Officers	\$ 470,589	\$ 442,810	\$ 454,598	\$ 523,859	\$ 514,983	\$ 522,316	\$ 529,327	\$ 525,651	\$ -
100-67-5320	P/T Clerks	\$ -	\$ 718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320	\$ -
100-67-5330	P/T Maintenance	\$ 20,000	\$ 10,045	\$ 20,000	\$ 5,804	\$ 20,000	\$ 5,391	\$ -	\$ -	\$ -
100-67-5380	P/T Sheriff Deputies	\$ 30,000	\$ 23,143	\$ 35,000	\$ 4,728	\$ 35,000	\$ 271	\$ 5,000	\$ 433	\$ 35,000
100-67-5381	P/T Correction Officers	\$ 80,000	\$ 146,029	\$ 90,000	\$ 149,507	\$ 90,000	\$ 102,005	\$ 116,500	\$ 138,424	\$ 116,500
100-67-5382	P/T Communications Officers	\$ 36,000	\$ 57,816	\$ 50,500	\$ 62,825	\$ 50,500	\$ 31,343	\$ 50,500	\$ 14,193	\$ -
100-67-5384	P/T Security	\$ 80,000	\$ 111,440	\$ 90,000	\$ 125,374	\$ 131,250	\$ 140,374	\$ 165,703	\$ 178,369	\$ 165,703
100-67-5580	Overtime Deputies	\$ 119,000	\$ 152,244	\$ 130,000	\$ 181,212	\$ 130,000	\$ 103,339	\$ 75,000	\$ 84,642	\$ 75,000
100-67-5581	O/T Corrections	\$ -	\$ 12,070	\$ -	\$ 34,671	\$ -	\$ 19,839	\$ 25,000	\$ 24,249	\$ 25,000
100-67-5582	O/T Communications	\$ -	\$ 43,405	\$ -	\$ 47,980	\$ -	\$ 44,028	\$ 30,000	\$ 74,536	\$ -
100-67-5680	Holiday Pay Deputies	\$ 80,000	\$ 138,179	\$ 139,500	\$ 170,073	\$ 229,101	\$ 125,600	\$ 137,524	\$ 107,925	\$ 148,811
100-67-5681	Holiday Pay Corrections	\$ -	\$ 26,983	\$ -	\$ 37,635	\$ -	\$ 44,685	\$ 49,707	\$ 42,366	\$ 52,643
100-67-5682	Holiday Pay Communications	\$ -	\$ 27,045	\$ -	\$ 35,155	\$ -	\$ 49,617	\$ 50,891	\$ 46,183	\$ -

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

67 - Sheriff

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-67-5880	Bailiffs	\$ 2,200	\$ 1,028	\$ 2,200	\$ 2,141	\$ 2,200	\$ 5,898	\$ 2,200	\$ 1,008	\$ 2,200
100-67-6835	Dues and Meetings	\$ 15,500	\$ 11,321	\$ 20,000	\$ 25,062	\$ 20,000	\$ 11,920	\$ 20,000	\$ 32,128	\$ 25,000
100-67-6970	Uniforms	\$ 12,000	\$ 32,851	\$ 20,000	\$ 24,766	\$ 20,000	\$ 19,543	\$ 20,000	\$ 26,287	\$ 20,000
100-67-7215	Vehicle Maintenance	\$ 50,000	\$ 72,932	\$ 60,000	\$ 87,093	\$ 65,000	\$ 69,245	\$ 65,000	\$ 84,303	\$ 65,000
100-67-7220	Vehicle Purchase	\$ 70,000	\$ 62,734	\$ 80,800	\$ 194,350	\$ 137,970	\$ 158,759	\$ 143,050	\$ 102,413	\$ 136,200
100-67-7230	Gasoline Oil Etc.	\$ 75,000	\$ 91,495	\$ 95,000	\$ 129,037	\$ 118,000	\$ 89,885	\$ 118,000	\$ 120,848	\$ 118,000
100-67-7330	Service Contracts	\$ 109,065	\$ 98,875	\$ 92,000	\$ 106,453	\$ 100,169	\$ 87,857	\$ 126,751	\$ 151,634	\$ 132,081
100-67-7364	Radio Maintenance	\$ 62,422	\$ 46,579	\$ 46,000	\$ 44,612	\$ 63,142	\$ 35,718	\$ 76,294	\$ 34,392	\$ 51,035
100-67-7365	Equipment and Maintenance	\$ 16,600	\$ 25,631	\$ 30,500	\$ 48,602	\$ 65,813	\$ 81,202	\$ 65,813	\$ 44,416	\$ 65,000
100-67-7367	Capital Expenditures	\$ 13,841	\$ -	\$ -	\$ -	\$ 9,285	\$ 9,285	\$ 72,200	\$ 49,916	\$ 40,077
100-67-7425	Office Supplies	\$ 11,000	\$ 14,055	\$ 21,500	\$ 8,525	\$ 21,500	\$ 19,565	\$ 21,500	\$ 18,574	\$ 21,500
100-67-7436	Ammunition	\$ 8,000	\$ 8,943	\$ 9,000	\$ 13,952	\$ 9,000	\$ 8,098	\$ 11,000	\$ 11,290	\$ 13,000
100-67-7437	Investigation	\$ 7,000	\$ 3,890	\$ 7,000	\$ 2,456	\$ 7,000	\$ 6,112	\$ 7,000	\$ 3,177	\$ 10,000
100-67-7640	Miscellaneous Expense	\$ 10,000	\$ 6,599	\$ -	\$ -	\$ -	\$ (236)	\$ -	\$ -	\$ -
100-67-7655	Mileage	\$ 1,400	\$ 129	\$ 1,400	\$ 320	\$ 1,400	\$ 470	\$ 1,400	\$ -	\$ 1,400
100-67-8185	Detention Home	\$ 10,000	\$ 840	\$ 10,000	\$ 3,920	\$ 10,000	\$ 9,900	\$ 10,000	\$ 9,900	\$ 10,000
100-67-8190	Housing Prisoners	\$ 173,500	\$ 178,211	\$ 173,500	\$ 183,198	\$ 178,000	\$ 198,741	\$ 181,138	\$ 266,542	\$ 242,738
TOTAL		\$ 3,798,594	\$ 4,000,942	\$ 3,883,259	\$ 4,673,114	\$ 4,613,780	\$ 4,515,313	\$ 4,580,294	\$ 4,649,314	\$ 4,210,745

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

69 - Board of Review

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-69-5220	F/T Clerk	\$ 46,614	\$ 46,552	\$ 48,006	\$ 41,987	\$ 50,407	\$ 50,056	\$ 52,918	\$ 52,622	\$ 55,561
100-69-5320	P/T Clerk	\$ 4,000	\$ 4,615	\$ 6,000	\$ 2,580	\$ 6,000	\$ 1,010	\$ 6,000	\$ 1,770	\$ 6,000
100-69-6835	Brd of Rvw Dues and Meetings	\$ 3,000	\$ -	\$ 3,000	\$ 507	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
100-69-7365	Equipment and Maintenance	\$ 2,000	\$ 375	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 155	\$ 2,000
100-69-7425	Office Supplies	\$ 1,500	\$ 375	\$ 1,500	\$ 1,345	\$ 1,500	\$ 585	\$ 1,500	\$ 1,100	\$ 1,500
100-69-7450	Publications	\$ 4,000	\$ 397	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 1,269	\$ 4,000
100-69-8320	Appraisals	\$ 5,000	\$ 1,500	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500
TOTAL		\$ 66,114	\$ 53,814	\$ 72,006	\$ 46,419	\$ 74,407	\$ 51,651	\$ 76,918	\$ 56,916	\$ 79,561

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

72 - Superintendent of an Education Service Region

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-72-8990	Randolph-Monroe Education Service Region	\$ 159,898	\$ 163,236	\$ 166,736	\$ 166,736	\$ 173,034	\$ 173,034	\$ 181,685	\$ 181,685	\$ 162,711
TOTAL		\$ 159,898	\$ 163,236	\$ 166,736	\$ 166,736	\$ 173,034	\$ 173,034	\$ 181,685	\$ 181,685	\$ 162,711

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

83 - Technology

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-83-5210	Department Head	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
100-83-7381	Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
100-83-7365	Equipment and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

93 - Transportation

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-93-8320	Projects	\$ 47,000	\$ 57,443	\$ 51,000	\$ 51,013	\$ 54,000	\$ 54,000	\$ 59,000	\$ 59,000	\$ 50,000
100-93-8340	Road District Support	\$ 73,000	\$ 62,557	\$ 74,000	\$ 73,987	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 90,000
TOTAL		\$ 120,000	\$ 120,000	\$ 125,000	\$ 125,000	\$ 130,000	\$ 130,000	\$ 135,000	\$ 135,000	\$ 140,000

MONROE COUNTY, ILLINOIS
 BUDGET WORKSHEET
 FY25--DEC 1, 2024 TO NOV 30, 2025

95 - Probation

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
100-95-7425	Probation Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 4,195	\$ 35,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 4,195	\$ 35,000

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

MONROE COUNTY LEVYS & EXPENSES

GENERAL ASSISTANCE LEVY & EXPENSE

COUNTY HIGHWAY LEVY & EXPENSE

HIGHWAY FEDERAL AID MATCHING LEVY & EXPENSE

ROAD DISTRICT LEVY & EXPENSE

SOCIAL SECURITY LEVY & EXPENSE

IMRF LEVY & EXPENSE

BONDS & INTEREST

TORT / LIABILITY LEVY & EXPENSE

AMBULANCE SERVICE LEVY & EXPENSE

HEALTH DEPT LEVY & EXPENSE

EXTENSION LEVY & EXPENSE

MENTAL HEALTH LEVY & EXPENSES

NURSING HOME SALARY LEVY & EXPENSE

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

17-General Assistance Levy

Ending Balance \$ 9,643.68

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
<u>General Property Taxes:</u>										
170-17-4221	Prior Tax Levy	\$ 400	\$ 401	\$ 348	\$ 326	\$ 4,235	\$ 4,368	\$ -	\$ 4,370	\$ 4,350
170-17-4222	Current Year Tax Levy	\$ 12,000	\$ 11,666	\$ 12,000	\$ 7,805	\$ 12,000	\$ 7,641	\$ 12,000	\$ 7,643	\$ 12,000
TOTAL		\$ 12,400	\$ 12,067	\$ 12,348	\$ 8,131	\$ 16,235	\$ 12,009	\$ 12,000	\$ 12,012	\$ 16,350

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
170-17-7135	Rent	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000
170-17-7155	Utilities	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
170-17-9110	Contingent	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
TOTAL		\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 17,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

20-County Highway

Ending Balance \$ **(45,405.67)**

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
200-20-4158	County Engineer MFT Reimbursement	\$ 112,000	\$ 112,000	\$ 115,000	\$ 116,977	\$ 124,000	\$ 124,000	\$ 129,000	\$ 130,095	\$ 137,500
200-20-4159	CST - Jenny	\$ 23,000	\$ 23,000	\$ 24,000	\$ 24,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 30,000
200-20-4160	Design - Engineering	\$ 110,000	\$ 94,549	\$ 126,000	\$ 86,824	\$ 50,000	\$ 60,250	\$ 60,000	\$ 38,084	\$ 80,000
	Construction Engineering					\$ 65,000		\$ 70,000		\$ 70,000
	Road District MFT Engineering					\$ 15,000		\$ 20,000		\$ 30,000
200-20-4161	Labor and Equipment	\$ 50,000	\$ 107,582	\$ 50,000	\$ 103,630	\$ 60,000	\$ 81,703	\$ 50,000	\$ 132,376	\$ 50,000
200-20-4162	MFT Equipment Rental	\$ 400,000	\$ 394,100	\$ 400,000	\$ 432,150	\$ 190,000	\$ 532,286	\$ 205,000	\$ 575,100	\$ 225,000
	MFT Labor Payment					\$ 210,000		\$ 210,000		\$ 225,000
200-20-4163	Subdivision Improvement Fees	\$ 10,000	\$ -	\$ 5,000	\$ 105	\$ 5,000	\$ 340	\$ 5,000	\$ 310	\$ 5,000
200-20-4164	Weed Commissioner Reimbursement	\$ 25,000	\$ 28,421	\$ 29,775	\$ 28,387	\$ 25,000	\$ 33,819	\$ 30,000	\$ 25,870	\$ 30,000
200-20-4165	Miscellaneous Sales	\$ 80,000	\$ 146,445	\$ 100,000	\$ 124,595	\$ 100,000	\$ 153,056	\$ 100,000	\$ 92,061	\$ 100,000
200-20-4166	Recycling/Salvage			\$ 5,000	\$ 696	\$ -	\$ 650		\$ 1,702	\$ -
200-20-4167	County Fee Reimb				\$ 2,236	\$ -	\$ -		\$ -	\$ -
200-20-4830	Interest	\$ -	\$ 923	\$ 500	\$ 1,016	\$ -	\$ 1,055	\$ 1,000	\$ 982	\$ -
200-20-4900	Miscellaneous Revenue	\$ 5,000	\$ 36,338	\$ -	\$ -	\$ 5,000	\$ 39,011	\$ 10,000	\$ 54,269	\$ 10,000
	General Property Taxes:									
200-20-4221	Prior Tax Levy	\$ 28,500	\$ 28,288	\$ 26,400	\$ 24,819	\$ 357,000	\$ 368,479	\$ 1,118,000	\$ 406,151	\$ 405,000
200-20-4222	Current Year Tax Levy	\$ 916,500	\$ 888,950	\$ 1,018,000	\$ 658,425	\$ 1,118,000	\$ 710,204	\$ 1,117,000	\$ 709,551	\$ 1,152,000
	TOTAL	\$ 1,760,000	\$ 1,860,596	\$ 1,899,675	\$ 1,603,860	\$ 2,350,000	\$ 2,130,853	\$ 3,151,000	\$ 2,192,551	\$ 2,549,500

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

20-County Highway

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
200-20-5110	Engineering Salary	\$ 110,000	\$ 113,077	\$ 115,000	\$ 123,241	\$ 123,898	\$ 125,746	\$ 130,095	\$ 130,095	\$ 137,500
200-20-5120	Salary F/T	\$ 62,000	\$ 65,669	\$ 71,070	\$ 73,940	\$ 74,627	\$ 74,623	\$ 78,355	\$ 78,354	\$ 82,272
200-20-5220	F/T Clerks	\$ 137,500	\$ 97,148	\$ 99,299	\$ 102,985	\$ 104,264	\$ 100,118	\$ 102,517	\$ 101,739	\$ 107,750
200-20-5270	F/T Highway Workers	\$ 802,500	\$ 681,505	\$ 754,333	\$ 760,864	\$ 837,235	\$ 791,946	\$ 869,621	\$ 800,987	\$ 909,950
200-20-5470	P/T Seasonal Workers	\$ 20,000	\$ 18,192	\$ 25,000	\$ 10,150	\$ 25,000	\$ 15,753	\$ 22,000	\$ 600	\$ 25,000
200-20-5570	Overtime	\$ 25,000	\$ 15,224	\$ 30,000	\$ 17,869	\$ 30,000	\$ 10,309	\$ 30,000	\$ 9,541	\$ 30,000
200-20-5670	Holiday-Highway Worker			\$ 40,000	\$ 44,624	\$ 45,000	\$ 42,932	\$ -	\$ 35,738	\$ -
200-20-6915	Medical Insurance	\$ 60,000	\$ 74,725	\$ 70,000	\$ 77,847	\$ 80,000	\$ 73,859	\$ 80,000	\$ 79,261	\$ 80,000
200-20-6970	Uniforms	\$ 50,000	\$ 41,293	\$ 50,000	\$ 42,690	\$ 50,000	\$ 22,158	\$ 35,000	\$ 20,605	\$ 35,000
200-20-7230	Gasoline, Oil, Etc.	\$ 70,000	\$ 70,500	\$ 75,000	\$ 110,761	\$ 90,000	\$ 99,427	\$ 90,000	\$ 83,799	\$ 90,000
200-20-7360	Equipment Purchases	\$ 160,000	\$ 175,754	\$ 260,000	\$ 63,267	\$ 446,000	\$ 402,217	\$ 200,000	\$ 187,157	\$ 300,000
200-20-7361	Equipment Housing	\$ 40,000	\$ 30,288	\$ 250,000	\$ 199,906	\$ 150,000	\$ 141,057	\$ 300,000	\$ 238,610	\$ 300,000
200-20-7365	Equipment Maintenance	\$ 55,000	\$ 42,406	\$ 60,000	\$ 56,426	\$ 80,000	\$ 72,992	\$ 80,000	\$ 46,719	\$ 80,000
200-20-7366	Street Lighting	\$ 10,000	\$ 6,247	\$ 10,000	\$ 6,224	\$ 10,000	\$ 7,191	\$ 10,000	\$ 7,756	\$ 10,000
200-20-7371	Information Technology	\$ 5,000	\$ 4,230	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 20,000
200-20-7379	Materials / Surface	\$ 60,000	\$ 59,698	\$ 80,000	\$ 16,910	\$ 70,000	\$ 14,822	\$ 60,000	\$ 57,861	\$ 60,000
200-20-7380	Materials / Signs	\$ 30,000	\$ 16,545	\$ 40,000	\$ 23,521	\$ 30,000	\$ 16,815	\$ 30,000	\$ 21,186	\$ 30,000
200-20-7381	Contract Hire	\$ 20,000	\$ 9,647	\$ 20,000	\$ 11,411	\$ 20,000	\$ 12,444	\$ 20,000	\$ 14,784	\$ 20,000
200-20-7425	Office and Supplies	\$ 20,000	\$ 6,199	\$ 20,000	\$ 10,126	\$ 20,000	\$ 11,564	\$ 20,000	\$ 14,241	\$ 20,000
200-20-7615	Education & Meetings	\$ 5,000	\$ 1,978	\$ 6,000	\$ 6,802	\$ 6,000	\$ 4,657	\$ 6,000	\$ 3,833	\$ 6,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

20-County Highway										
Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
200-20-8320	Projects	\$ 51,500	\$ 12,677	\$ 60,000	\$ 17,985	\$ 60,000	\$ 62,030	\$ 60,000	\$ 5,551	\$ 50,000
200-20-8327	Engineering Fees	\$ 20,000	\$ 8,303	\$ 20,000	\$ 1,638	\$ 20,000	\$ 7,495	\$ 30,000	\$ -	\$ 75,000
200-20-8330	Materials / General	\$ 110,000	\$ 21,774	\$ 40,000	\$ 8,421	\$ 30,000	\$ 3,240	\$ 25,000	\$ 4,939	\$ 25,000
200-20-8331	Claims	\$ 3,000	\$ 12,612	\$ 5,000	\$ 12,485	\$ 10,000	\$ 1,251	\$ 10,000	\$ 9,383	\$ 10,000
200-20-8332	Bridge and Culverts	\$ 30,000	\$ 17,645	\$ 45,000	\$ 58,586	\$ 50,000	\$ 28,360	\$ 40,000	\$ 20,328	\$ 40,000
200-20-8333	Material Sales	\$ 20,000	\$ 9,204	\$ 20,000	\$ 2,903	\$ 20,000	\$ 46,602	\$ 20,000	\$ 18,819	\$ 20,000
200-20-9110	Contingent	\$ 50,000	\$ 16,646	\$ 30,000	\$ 89	\$ 66,000	\$ 41,544	\$ 72,000	\$ 5,264	\$ 65,000
TOTAL		\$ 2,026,500	\$ 1,629,186	\$ 2,300,702	\$ 1,861,671	\$ 2,553,024	\$ 2,231,150	\$ 2,425,588	\$ 1,997,151	\$ 2,628,472

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

24-Highway Matching Levy

Ending Balance \$ 86,204.37

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
240-24-4925	Project Reimbursement					\$ 1,720,000	\$ 132,364	\$ 1,700,000	\$ 16,207	\$ 1,300,000
General Property Taxes:										
240-24-4221	Prior Tax Levy	\$ 12,600	\$ 12,479	\$ 7,400	\$ 6,960	\$ 23,500	\$ 24,269	\$ 119,000	\$ 43,262	\$ 39,850
240-24-4222	Current Year Tax Levy	\$ 257,000	\$ 249,296	\$ 67,000	\$ 43,366	\$ 119,000	\$ 75,647	\$ 110,000	\$ 69,887	\$ 322,000
TOTAL		\$ 269,600	\$ 261,775	\$ 74,400	\$ 50,326	\$ 1,862,500	\$ 232,280	\$ 1,929,000	\$ 129,356	\$ 1,661,850

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
240-24-6500	Land Acquisitions	\$ 20,000	\$ -	\$ 20,000	\$ 1,800	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
240-24-6501	Engineering	\$ 42,500	\$ 38,686	\$ 70,000	\$ 27,995	\$ 100,000	\$ 40,328	\$ 90,000	\$ 41,054	\$ 170,000
240-24-6502	Construction	\$ 339,340	\$ 75,000	\$ 270,000	\$ 271,403	\$ -	\$ -	\$ 143,000	\$ 146,684	\$ 200,000
240-24-6503	Road/Bridge Projects	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000	\$ 38,795	\$ 1,700,000	\$ 51,689	\$ 1,300,000
TOTAL		\$ 401,840	\$ 113,686	\$ 360,000	\$ 301,198	\$ 1,840,000	\$ 79,123	\$ 1,953,000	\$ 239,428	\$ 1,670,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

25-Road District Levy

Ending Balance \$ (17,565.50)

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
250-25-4925	Road District Bridge Revenue	\$ -	\$ -	\$ -	\$ 16,385	\$ -	\$ 2,724	\$ -	\$ 66,305	\$ 50,000
General Property Taxes:										
250-25-4221	Prior Tax Levy	\$ 775	\$ 767	\$ 3,570	\$ 3,358	\$ 93,000	\$ 95,919	\$ 203,000	\$ 73,773	\$ 103,000
250-25-4222	Current Year Tax Levy	\$ 124,000	\$ 120,285	\$ 265,000	\$ 171,395	\$ 203,000	\$ 129,000	\$ 285,000	\$ 181,034	\$ 113,000
TOTAL		\$ 124,775	\$ 121,052	\$ 268,570	\$ 191,138	\$ 296,000	\$ 227,644	\$ 488,000	\$ 321,112	\$ 266,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
250-25-6503	RD Bridge Projects	\$ 110,000	\$ 128,806	\$ 200,000	\$ 75,246	\$ 276,000	\$ 260,141	\$ 278,500	\$ 296,894	\$ 150,000
250-25-6504	RD Bridge 50/50 Funding	\$ 100,000	\$ 60,543	\$ 100,000	\$ 32,569	\$ 100,000	\$ 32,646	\$ 100,000	\$ 80,857	\$ 100,000
TOTAL		\$ 210,000	\$ 189,349	\$ 300,000	\$ 107,815	\$ 376,000	\$ 292,787	\$ 378,500	\$ 377,751	\$ 250,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

65-Social Security

Ending Balance \$ (82,430.13)

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
650-65-4010	Stipend SS	\$ -	\$ 2,716	\$ -	\$ 2,423	\$ -	\$ 2,486	\$ -	\$ 1,224	\$ 1,000
650-65-4555	Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,384	\$ 4,500
650-65-4881	Employer Contributions-Health/911/Ambul	\$ 100,000	\$ -	\$ 100,000	\$ 110,826	\$ 125,000	\$ 121,086	\$ 150,000	\$ 123,008	\$ 150,000
650-65-4900	Miscellaneous Revenue	\$ -	\$ 134,270	\$ -	\$ -	\$ -	\$ -	\$ -		
General Property Taxes:										
650-65-4221	Prior Tax Levy	\$ 13,400	\$ 13,313	\$ 12,250	\$ 11,511	\$ 161,500	\$ 166,523		\$ 181,665	\$ 199,000
650-65-4222	Current Year Tax Levy	\$ 425,000	\$ 412,269	\$ 460,000	\$ 297,556	\$ 500,000	\$ 317,664	\$ 550,000	\$ 349,355	\$ 650,000
TOTAL		\$ 538,400	\$ 562,568	\$ 572,250	\$ 422,316	\$ 786,500	\$ 607,760	\$ 700,000	\$ 659,636	\$ 1,004,500

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
650-65-6910	Employer FICA Expense	\$ 650,000	\$ 612,534	\$ 700,000	\$ 648,236	\$ 750,000	\$ 670,255	\$ 800,000	\$ 713,696	\$ 800,000
TOTAL		\$ 650,000	\$ 612,534	\$ 700,000	\$ 648,236	\$ 750,000	\$ 670,255	\$ 800,000	\$ 713,696	\$ 800,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

75-Illinois Municipal Retirement Fund

Ending Balance \$ 1,214,272.83

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
750-75-4550	IMRF / County Employee Contributions	\$ -	\$ 528,178	\$ 450,000	\$ 662,437	\$ 450,000	\$ 611,445	\$ 700,000	\$ 680,823	\$ 700,000
750-75-4551	IMRF / Oak Hill Employee Contributions	\$ -	\$ 336,823	\$ 250,000	\$ 354,807	\$ 250,000	\$ 395,062	\$ 400,000	\$ 439,105	\$ 400,000
750-75-4552	IMRF / Oak Hill Employer Contributions	\$ 600,000	\$ 556,591	\$ 600,000	\$ 511,825	\$ 600,000	\$ 345,717	\$ 600,000	\$ 439,324	\$ 600,000
750-75-4555	IMRF/Economic Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,804	\$ 3,600
750-75-4830	IMRF Interest	\$ -	\$ 494	\$ 400	\$ 589	\$ 400	\$ 525	\$ 500	\$ 410	\$ 500
750-75-4900	IMRF /Misc.- Ambulance-Health Dept-911 Reimb			\$ 200,000	\$ 104,427	\$ 200,000	\$ 86,360	\$ 100,000	\$ 83,830	\$ 100,000
750-75-4956	PP Replacement Taxes 17.15% IMRF	\$ 35,000	\$ 57,533	\$ 35,000	\$ 115,870	\$ 50,000	\$ 103,364	\$ 100,000	\$ 60,598	\$ 70,000
General Property Taxes:										
750-75-4221	Prior Tax Levy	\$ 26,500	\$ 26,396	\$ 23,200	\$ 21,803	\$ 262,000	\$ 271,479	\$ -	\$ 263,376	\$ 260,000
750-75-4222	Current Year Tax Levy	\$ 805,108	\$ 780,902	\$ 750,000	\$ 485,096	\$ 725,000	\$ 460,546	\$ 740,000	\$ 457,381	\$ 600,000
TOTAL		\$ 1,466,608	\$ 2,286,917	\$ 2,308,600	\$ 2,256,854	\$ 2,537,400	\$ 2,274,497	\$ 2,640,500	\$ 2,426,654	\$ 2,734,100

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
750-75-6940	IMRF / County Employee Contribution	\$ 1,000,000	\$ 507,837	\$ 500,000	\$ 487,573	\$ 550,000	\$ 601,393	\$ 800,000	\$ 673,781	\$ 800,000
750-75-6945	IMRF / County Employer Contribution	\$ -	\$ 744,297	\$ 700,000	\$ 584,623	\$ 700,000	\$ 468,008	\$ 700,000	\$ 527,664	\$ 700,000
750-75-6950	IMRF / Oak Hill Employee Contribution	\$ -	\$ 356,869	\$ 300,000	\$ 320,073	\$ 300,000	\$ 418,073	\$ 500,000	\$ 435,941	\$ 500,000
750-75-6951	IMRF / Oak Hill Employer Contribution	\$ 900,000	\$ 538,921	\$ 500,000	\$ 472,700	\$ 500,000	\$ 409,525	\$ 500,000	\$ 429,031	\$ 500,000
750-75-8880	IMRF / Misc.-Accelerated Payment	\$ -	\$ 32,838	\$ -	\$ 45,914	\$ 250,000	\$ 1,000,000	\$ 250,000	\$ 500,000	\$ 250,000
TOTAL		\$ 1,900,000	\$ 2,180,762	\$ 2,000,000	\$ 1,910,883	\$ 2,300,000	\$ 2,896,999	\$ 2,750,000	\$ 2,566,416	\$ 2,750,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

80-Nursing Home Debt Service

Ending Balance \$ 4,853.93

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
800-80-4830	Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552	\$ -	\$ 91	
800-80-4900	Investment Pool	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	
800-80-4925	Nursing Home Payment	\$ -	\$ -	\$ -	\$ 998,900	\$ 1,000,850	\$ 1,300,850	\$ 996,975	\$ 996,990	\$ 252,350
TOTAL		\$ -	\$ -	\$ -	\$ 998,900	\$ 1,750,850	\$ 1,301,402	\$ 996,975	\$ 997,081	\$ 252,350

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
800-80-7125	Interest	\$ -	\$ -	\$ -	\$ 78,900	\$ 50,850	\$ 50,850	\$ 21,975	\$ 21,975	\$ 3,675
800-80-7126	Principal	\$ -	\$ -	\$ -	\$ 920,000	\$ 2,170,000	\$ 950,000	\$ 975,000	\$ 975,000	\$ 248,675
800-80-8880	Nursing Home Debt Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,318	\$ -	\$ 348	
TOTAL		\$ -	\$ -	\$ -	\$ 998,900	\$ 2,220,850	\$ 1,776,168	\$ 996,975	\$ 997,323	\$ 252,350

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

84-Tort & Immunity

Ending Balance \$ 1,018,109.63

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
840-84-4159	HR Salary Reimbursements	\$ 75,000	\$ 45,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
840-84-4208	CIRMA Dividend	\$ -	\$ 5,225	\$ -	\$ 10,912	\$ -	\$ 10,912	\$ 10,000	\$ 14,888	\$ 20,000
840-84-4884	Nursing Home Insurance Reimbursement	\$ 275,000	\$ 276,907	\$ 284,000	\$ 300,007	\$ 300,000	\$ 321,812	\$ 350,000	\$ 394,230	\$ 350,000
840-84-4885	Health Department Insurance Reimbursement	\$ -	\$ 24,000	\$ 12,000	\$ 14,000	\$ 16,000	\$ 15,000	\$ 16,000	\$ 15,000	
General Property Taxes:										
840-84-4221	Prior Tax Levy	\$ 23,000	\$ 23,067	\$ 20,150	\$ 18,958	\$ 262,700	\$ 270,844	\$ -	\$ 290,640	\$ 326,000
840-84-4222	Current Year Tax Levy	\$ 700,000	\$ 679,020	\$ 750,000	\$ 483,961	\$ 800,000	\$ 508,220	\$ 900,000	\$ 571,651	\$ 950,000
TOTAL		\$ 998,000	\$ 1,054,030	\$ 1,066,150	\$ 827,838	\$ 1,378,700	\$ 1,126,788	\$ 1,276,000	\$ 1,286,410	\$ 1,646,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
840-84-5110	Human Resource Administrator	\$ 117,300	\$ 107,203	\$ 65,611	\$ 68,261	\$ 68,883	\$ 68,892	\$ 78,890	\$ 83,095	\$ 92,400
840-84-6965	Unemployment Insurance	\$ 30,000	\$ -	\$ 30,000	\$ 41,626	\$ 30,000	\$ 34,406	\$ 30,000	\$ 3,757	\$ 30,000
840-84-7625	HR Payroll Program Liability Protection	\$ 45,000	\$ 55,532	\$ 60,000	\$ 58,907	\$ 60,000	\$ 54,795	\$ 65,000	\$ 72,392	\$ 65,000
840-84-7630	CIRMA Payments	\$ 760,000	\$ 287,329	\$ 825,000	\$ 859,873	\$ 910,000	\$ 957,853	\$ 1,050,000	\$ 1,095,933	\$ 1,100,000
840-84-7698	Transfer to General Fund	\$ 132,301	\$ 68,481	\$ 75,000	\$ 66,471	\$ 75,000	\$ 56,570	\$ 75,000	\$ 51,587	\$ 52,000
TOTAL		\$ 1,084,601	\$ 518,545	\$ 1,055,611	\$ 1,095,138	\$ 1,143,883	\$ 1,172,516	\$ 1,298,890	\$ 1,306,764	\$ 1,339,400

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

88-Ambulance Service Levy

Ending Balance \$ 274,816.90

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
880-88-4150	Mobile Home Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3	\$ -	\$ -	\$ -
880-88-4830	Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 25,604	\$ 7,500
880-88-4900	CD-Misc.	\$ -	\$ 1,318	\$ -	\$ -	\$ 100,000	\$ 3,316	\$ 350,000	\$ 350,000	\$ 150,000
880-88-4925	Ambulance Service Calls	\$ 1,100,000	\$ 1,134,149	\$ 1,100,000	\$ 1,170,996	\$ 1,200,000	\$ 1,216,262	\$ 1,200,000	\$ 1,221,568	\$ 1,200,000
	<u>General Property Taxes:</u>									
880-88-4221	Prior Tax Levy	\$ 11,000	\$ 11,039	\$ 13,540	\$ 13,254	\$ 150,000	\$ 150,065		\$ 155,376	\$ 154,000
880-88-4222	Current Year Tax Levy	\$ 449,649	\$ 435,614	\$ 440,000	\$ 289,018	\$ 440,000	\$ 284,120	\$ 440,000	\$ 285,392	\$ 440,000
	TOTAL	\$ 1,560,649	\$ 1,582,120	\$ 1,553,540	\$ 1,473,268	\$ 1,890,000	\$ 1,653,766	\$ 2,000,000	\$ 2,037,941	\$ 1,951,500

88-Ambulance Service Levy

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
880-88-5110	F/T Department Head	\$ 74,390	\$ 74,390	\$ 76,622	\$ 79,716	\$ 80,459	\$ 80,453	\$ 84,482	\$ 84,476	\$ 88,700
880-88-5250	F/T Paramedics	\$ 714,018	\$ 393,096	\$ 397,654	\$ 443,004	\$ 490,485	\$ 509,611	\$ 584,834	\$ 548,934	\$ 618,862
880-88-5350	P/T Paramedics	\$ 93,440	\$ 89,500	\$ 93,440	\$ 71,158	\$ 125,250	\$ 89,667	\$ 129,000	\$ 106,211	\$ 140,000
880-88-5550	O/T-Paramedics			\$ 246,115	\$ 275,797	\$ 401,580	\$ 287,281	\$ 473,213	\$ 285,798	\$ 513,250
880-88-5650	Holiday-Paramedics			\$ 61,616	\$ 38,944	\$ 38,064	\$ 29,420	\$ 79,852	\$ 27,015	\$ 91,044
880-88-6835	Dues and Meetings	\$ 6,000	\$ -	\$ 4,000	\$ 2,090	\$ 4,000	\$ 2,343	\$ 4,000	\$ 3,647	\$ 4,000
880-88-6910	Employer FICA Match	\$ 73,000	\$ 57,744	\$ 78,000	\$ 65,471	\$ 87,900	\$ 71,136	\$ 93,600	\$ 77,727	\$ 104,285
880-88-6935	Employee Health Insurance	\$ 79,906	\$ 69,404	\$ 120,491	\$ 62,959	\$ 126,515	\$ 56,580	\$ 139,609	\$ 60,415	\$ 139,609

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

88-Ambulance Service Levy

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
880-88-6951	IMRF Employer Contributions	\$ 73,000	\$ 66,018	\$ 73,000	\$ 63,105	\$ 56,000	\$ 51,306	\$ 59,400	\$ 50,772	\$ 56,000
880-88-6954	Federal Match-GEMT	\$ 100,000	\$ 11,516	\$ 100,000	\$ 45,539	\$ 100,000	\$ 94,211	\$ 100,000	\$ 55,083	\$ 100,000
880-88-6955	Medical Billing Service	\$ 60,000	\$ 46,031	\$ 60,000	\$ 54,300	\$ 60,000	\$ 47,961	\$ 60,000	\$ 50,189	\$ 60,000
880-88-6970	Uniforms	\$ 17,500	\$ 4,783	\$ 12,000	\$ 4,457	\$ 12,000	\$ 10,234	\$ 12,000	\$ 5,938	\$ 12,000
880-88-7135	Rent	\$ 33,818	\$ 33,813	\$ 36,588	\$ 35,503	\$ -	\$ -	\$ -	\$ -	\$ -
880-88-7215	Vehicle Maintenance	\$ 32,000	\$ 18,662	\$ 32,000	\$ 34,462	\$ 37,000	\$ 34,038	\$ 40,000	\$ 30,888	\$ 45,000
880-88-7230	Gasoline, Oil, Etc.	\$ 40,000	\$ 29,486	\$ 40,000	\$ 42,578	\$ 40,000	\$ 35,980	\$ 40,000	\$ 37,077	\$ 43,000
880-88-7330	Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,800
880-88-7365	Equipment & Maintenance	\$ 48,000	\$ 30,250	\$ 136,500	\$ 64,805	\$ 115,000	\$ 62,165	\$ 198,000	\$ 160,532	\$ 55,200
880-88-7425	Office Supplies	\$ 13,000	\$ 5,586	\$ 48,000	\$ 4,048	\$ 48,000	\$ 11,907	\$ 18,000	\$ 9,752	\$ 10,000
880-88-7430	Telephone	\$ 2,360	\$ 2,761	\$ 2,762	\$ 2,750	\$ 2,800	\$ 2,912	\$ 2,800	\$ 2,821	\$ 3,120
880-88-7431	Refunds	\$ 17,000	\$ 16,330	\$ 17,000	\$ 6,689	\$ 17,000	\$ 10,692	\$ 17,000	\$ (391)	\$ 17,000
880-88-7455	Program Supplies	\$ 28,000	\$ 27,356	\$ 28,000	\$ 26,116	\$ 35,000	\$ 33,629	\$ 40,000	\$ 33,931	\$ 40,000
880-88-7615	Education	\$ 6,000	\$ 3,696	\$ 8,000	\$ 4,338	\$ 8,000	\$ 7,399	\$ 8,000	\$ 7,023	\$ 13,000
880-88-7616	Communications	\$ 8,000	\$ 4,756	\$ 6,000	\$ 3,713	\$ 6,000	\$ 5,187	\$ 7,000	\$ 5,565	\$ 8,000
880-88-7655	Mileage	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
880-88-8320	Capital Projects	\$ 145,000	\$ 138,416	\$ -	\$ -	\$ 234,000	\$ -	\$ 160,000	\$ 181,445	\$ 320,000
880-88-9110	Contingency	\$ 88,500	\$ 12,883	\$ 90,000	\$ 36,478	\$ 88,500	\$ 6,603	\$ 48,500	\$ 161,974	\$ 48,500
TOTAL		\$ 1,753,432	\$ 1,136,477	\$ 1,768,288	\$ 1,468,020	\$ 2,214,053	\$ 1,540,715	\$ 2,399,790	\$ 1,986,820	\$ 2,711,870

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

90-Health Tax Fund

Ending Balance \$ 1,444,063.85

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
909-90-4864	Conditional on Receipt of Grant A	\$ 20,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 500,000	\$ 879,520	\$ 500,000
909-90-4864	Conditional on Receipt of Grant B	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -			
909-90-4867	Grant - Basic Health	\$ 5,000	\$ 7,776	\$ 5,000	\$ 845	\$ -	\$ -	\$ 130,495		\$ 75,000
909-90-4868	Recycling	\$ -	\$ 5,360	\$ -	\$ -	\$ -	\$ -	\$ 82,210	\$ 87,570	\$ 32,010
909-90-4900	Fees-Miscellaneous	\$ 450,000	\$ 1,003,140		\$ 977,318	\$ 500,000	\$ 734,067	\$ 60,753		\$ 62,753
<u>General Property Taxes:</u>										
909-90-4221	Prior Tax Levy	\$ -	\$ 10,005	\$ 8,660	\$ 8,144	\$ 105,500	\$ 108,838	\$ -	\$ 109,376	\$ 109,300
909-90-4222	Current Year Tax Levy	\$ 300,651	\$ 291,699	\$ 300,651	\$ 194,479	\$ 301,000	\$ 191,257	\$ 301,651	\$ 191,642	\$ 301,651
TOTAL		\$ 755,651	\$ 1,317,980	\$ 314,311	\$ 1,180,786	\$ 1,106,500	\$ 1,034,161	\$ 1,075,109	\$ 1,268,108	\$ 1,080,714

90-Health Tax Fund

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
909-90-5110	Department Head	\$ 83,937	\$ 97,422	\$ 95,371	\$ 99,223	\$ 98,500	\$ 98,232	\$ 103,425	\$ 101,179	\$ 109,109
909-90-5260	F/T Health Professionals	\$ 644,430	\$ 375,413	\$ 334,769	\$ 396,462	\$ 349,505	\$ 396,446	\$ 448,849	\$ 385,500	\$ 440,849
909-90-5360	P/T Health Professionals	\$ -	\$ 6,979	\$ -	\$ 36,421	\$ -	\$ 46,307	\$ 40,000	\$ 24,042	\$ 40,000
909-90-6910	FICA Match	\$ 55,721	\$ 43,772	\$ 50,000	\$ 44,132	\$ 50,000	\$ 41,142	\$ 44,435	\$ 35,990	\$ 45,126
909-90-6940	IMRF Contribution	\$ 60,674	\$ 51,376	\$ 40,000	\$ 43,786	\$ 40,000	\$ 28,909	\$ 28,229	\$ 25,286	\$ 22,328
909-90-7137	Printing	\$ 3,000	\$ 141	\$ 3,000	\$ -	\$ 3,000	\$ 530	\$ 3,000	\$ 2,926	\$ 3,000
909-90-7138	Medical Waste	\$ 4,800	\$ 4,079	\$ 5,400	\$ 5,166	\$ 6,000	\$ 2,751	\$ 5,000	\$ 2,301	\$ 3,600
909-90-7139	Membership / Subscription	\$ 1,500	\$ -	\$ 1,500	\$ 550	\$ 1,500	\$ 1,476	\$ 1,500	\$ 1,007	\$ 1,500

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

90-Health Tax Fund

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
909-90-7155	Utilities	\$ 7,200	\$ 6,256	\$ 7,200	\$ 7,945	\$ 11,000	\$ 6,539	\$ 11,000	\$ 7,073	\$ 11,000
909-90-7160	Recycling Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,900	\$ 33,917	\$ 41,000
909-90-7218	Covid Contact Tracer		\$ 134,599	\$ 123,075	\$ 104,973	\$ 120,000	\$ 9,870	\$ -	\$ -	\$ -
909-90-7219	Coronavirus		\$ 180,309	\$ 200,000	\$ 19,895	\$ 200,000	\$ -	\$ 200,000	\$ 164,506	\$ -
909-90-7365	Equipment and Maintenance	\$ 30,000	\$ 6,448	\$ 30,000	\$ 17,670	\$ 30,000	\$ 9,816	\$ 67,650	\$ 44,983	\$ 62,650
909-90-7367	Improvement and Expansion	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 16,400	\$ -	\$ -	\$ -	\$ -
909-90-7368	Building Repair	\$ 6,312	\$ -	\$ 6,300	\$ -	\$ 200,000	\$ 1,276	\$ 200,000	\$ 54,550	\$ 100,000
909-90-7425	Office Supplies	\$ 2,500	\$ 1,834	\$ 15,500	\$ 8,323	\$ 15,500	\$ 12,461	\$ 15,500	\$ 11,985	\$ 15,500
909-90-7427	Household Recycling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 2,915	\$ 4,500
909-90-7430	Telephone	\$ 5,000	\$ 5,877	\$ 5,000	\$ 4,803	\$ 5,000	\$ 4,819	\$ 8,000	\$ 5,503	\$ 8,000
909-90-7435	Postage	\$ 1,400	\$ 914	\$ 1,400	\$ 602	\$ 1,400	\$ 367	\$ 1,400	\$ 192	\$ 1,400
909-90-7450	Publications	\$ 1,000	\$ -	\$ 1,000	\$ 33	\$ 1,000	\$ -	\$ 1,000	\$ 40	\$ 1,000
909-90-7455	Program Supplies	\$ 10,000	\$ 8,320	\$ 10,000	\$ 7,119	\$ 10,000	\$ 8,252	\$ 10,000	\$ 7,030	\$ 10,000
909-90-7615	Education and Meetings	\$ 9,900	\$ 1,690	\$ 9,900	\$ 2,649	\$ 9,900	\$ 3,253	\$ 10,700	\$ 5,153	\$ 10,000
909-90-7630	Health Insurance	\$ 37,008	\$ 63,001	\$ 67,000	\$ 53,123	\$ 67,000	\$ 36,938	\$ 67,000	\$ 61,593	\$ 70,000
909-90-7630	Insurance	\$ 10,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 20,000
909-90-7655	Mileage	\$ 25,000	\$ 12,034	\$ 25,000	\$ 10,239	\$ 20,000	\$ 9,052	\$ 20,000	\$ 7,431	\$ 15,000
909-90-8160	Conditional on Receipt of Grant A	\$ 20,000	\$ 17,586	\$ 20,000	\$ 27,989	\$ 500,000	\$ 121,376	\$ 500,000	\$ 51,592	\$ 300,000
909-90-8161	IEPA Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,757	\$ -	\$ -	\$ -
909-90-8300	Medical Supplies	\$ 60,000	\$ 26,307	\$ 60,000	\$ 39,446	\$ 65,000	\$ 21,875	\$ 65,000	\$ 13,047	\$ 65,000
TOTAL		\$ 1,101,382	\$ 1,056,357	\$ 1,143,415	\$ 940,549	\$ 1,835,705	\$ 879,447	\$ 1,902,588	\$ 1,049,739	\$ 1,400,562

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

94-County Extension Fund

Ending Balance \$ (63,780.59)

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
General Property Taxes:										
940-94-4221	Prior Tax Levy	\$ 5,800	\$ 5,825	\$ 5,330	\$ 5,011	\$ 68,480	\$ 70,604	\$ -	\$ 67,238	\$ 70,500
940-94-4222	Current Year Tax Levy	\$ 185,000	\$ 179,478	\$ 195,000	\$ 126,161	\$ 185,000	\$ 117,573	\$ 195,000	\$ 123,861	\$ 200,000
TOTAL		\$ 190,800	\$ 185,303	\$ 200,330	\$ 131,172	\$ 253,480	\$ 188,178	\$ 195,000	\$ 191,098	\$ 270,500

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
940-94-8175	County Extension Service	\$ 185,000	\$ 185,000	\$ 195,000	\$ 195,000	\$ 185,000	\$ 185,000	\$ 195,000	\$ 195,000	\$ 200,000
TOTAL		\$ 185,000	\$ 185,000	\$ 195,000	\$ 195,000	\$ 185,000	\$ 185,000	\$ 195,000	\$ 195,000	\$ 200,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Mental Health

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
	<u>General Property Taxes:</u>									
	Prior Tax Levy	\$ 14,975	\$ 14,809	\$ 12,800	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ 177,000
	Current Year Tax Levy	\$ 445,025	\$ 431,716	\$ 445,000	\$ -	\$ 445,000	\$ -	\$ 489,500		\$ 504,185
	TOTAL	\$ 460,000	\$ 446,525	\$ 457,800	\$ -	\$ 601,000	\$ -	\$ 489,500	\$ -	\$ 681,185

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
	Mental Health	\$ 445,025	\$ 446,525	\$ 457,800	\$ -	\$ 601,000	\$ -	\$ 489,500		\$ 504,185
	TOTAL	\$ 445,025	\$ 446,525	\$ 457,800	\$ -	\$ 601,000	\$ -	\$ 489,500	\$ -	\$ 504,185

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

Nursing Home Salary Levy

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
	General Property Taxes:									
	Prior Tax Levy	\$ 20,000	\$ 19,967	\$ 14,400	\$ -	\$ 233,400	\$ -	\$ -	\$ -	\$ 272,000
	Current Year Tax Levy	\$ 900,000	\$ 485,028	\$ 900,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 350,000
	TOTAL	\$ 920,000	\$ 504,995	\$ 914,400	\$ -	\$ 983,400	\$ -	\$ 750,000	\$ -	\$ 622,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
	Support Nursing Home Salaries	\$ 920,000	\$ 504,995	\$ 914,400	\$ -	\$ 983,400	\$ -	\$ 750,000	\$ -	\$ 350,000
	TOTAL	\$ 920,000	\$ 504,995	\$ 914,400	\$ -	\$ 983,400	\$ -	\$ 750,000	\$ -	\$ 350,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

MONROE COUNTY SPECIAL FUNDS

GIS/MAPPING & PLATTING

COUNTY CLERK

PROBATION

PUBLIC DEFENDER

CIRCUIT CLERK

CORONER

ECONOMIC DEVELOPMENT

RECOVERY FUNDS

STATE'S ATTORNEY

SHERIFF

COURTHOUSE AND JAIL

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

29 - GIS FUND

Ending Balance \$ 424,826.96

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
290-29-4842	Mapping & Platting Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 12,000
290-29-4912	Discretionary Fees	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 1,941	\$ 1,000	\$ 14,674	\$ 1,000
290-29-4913	Data Sales	\$ 3,000	\$ 4,677	\$ 3,000	\$ 21,611	\$ 3,000	\$ 74,075	\$ 40,000	\$ 96,905	\$ 70,000
290-29-4914	County Clerk's GIS Fees	\$ 100,000	\$ 169,657	\$ 150,000	\$ 122,902	\$ 125,000	\$ 85,464	\$ 90,000	\$ 83,621	\$ 80,000
TOTAL		\$ 106,000	\$ 174,334	\$ 153,000	\$ 144,513	\$ 128,000	\$ 161,480	\$ 141,000	\$ 195,200	\$ 163,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
290-29-5110	Salary - Director	\$ 60,000	\$ 61,673	\$ 61,800	\$ 68,021	\$ 71,800	\$ 16,516	\$ -	\$ -	\$ -
290-29-5220	F/T Clerks	\$ 38,189	\$ 31,686	\$ 38,563	\$ 39,567	\$ 41,802	\$ 84,589	\$ 91,002	\$ 94,308	\$ 105,007
290-29-5320	P/T Clerks	\$ 15,600	\$ 7,948	\$ 13,572	\$ 5,018	\$ 10,000	\$ 1,316	\$ -	\$ -	\$ 10,000
290-29-7365	Equipment and Maintenance	\$ 22,500	\$ 9,890	\$ 22,500	\$ 4,700	\$ 21,500	\$ 25,091	\$ 25,000	\$ 16,142	\$ 25,000
290-29-7425	Office Supplies	\$ 7,000	\$ 2,187	\$ 7,000	\$ 2,303	\$ 5,000	\$ -	\$ 5,000	\$ 68	\$ 5,000
290-29-7655	Mileage	\$ 2,000	\$ -	\$ 2,000	\$ 58	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
290-29-6835	Education, Dues & Meetings	\$ 5,000	\$ 2,610	\$ 5,000	\$ 3,200	\$ 8,000	\$ -	\$ 8,000	\$ 5,139	\$ 8,000
290-29-7640	Transfer to General - Miscellaneous	\$ -	\$ -	\$ -	\$ 113,470	\$ -	\$ -	\$ -	\$ -	\$ -
290-29-7647	Aerial Imagery	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 190,289	\$ 115,994	\$ 150,435	\$ 236,337	\$ 160,102	\$ 127,512	\$ 131,002	\$ 115,657	\$ 155,007

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

County Clerk

33 - Recorder Document Storage Fund

Ending Balance \$ 604,051.12

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
330-33-4920	County Clerk Recording Fees	\$ 100,000	\$ 174,760	\$ 100,000	\$ 149,062	\$ 100,000	\$ 123,187	\$ 100,000	\$ 116,656	\$ 100,000
TOTAL		\$ 100,000	\$ 174,760	\$ 100,000	\$ 149,062	\$ 100,000	\$ 123,187	\$ 100,000	\$ 116,656	\$ 100,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
330-33-5320	P/T Clerk Salary	\$ 50,000	\$ 8,647	\$ 50,000	\$ 10,095	\$ 65,000	\$ 5,220	\$ 65,000	\$ -	\$ 65,000
330-33-7365	Document Storage Equipment & Maintenance	\$ 60,000	\$ 21,701	\$ 75,000	\$ 54,063	\$ 150,000	\$ 58,244	\$ 150,000	\$ 60,125	\$ 150,000
TOTAL		\$ 110,000	\$ 30,348	\$ 125,000	\$ 64,158	\$ 215,000	\$ 63,464	\$ 215,000	\$ 60,125	\$ 215,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

34-Probation

Ending Balance \$ 447,709.86

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
340-34-4925	Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,655	\$ 120,000	\$ 24,966	\$ 19,500
340-34-4930	Out of State Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ 500	\$ 1,035	\$ 1,000
340-34-4931	Probation OPS & Court Services Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,545	\$ 2,000	\$ 2,889	\$ 2,500
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,650	\$ 122,500	\$ 28,890	\$ 23,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
340-34-7425	Probation Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

95-Probation

Ending Balance \$ (876.90)

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
950-95-4925	State of Illinois Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,790	\$ 113,913	\$ 122,825
950-95-4834	Washington Co Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,790	\$ 113,913	\$ 177,825

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
950-95-5110	Salary-Department Head	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,500	\$ 64,500	\$ 69,015
950-95-5220	F/T Hourly - PO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,290	\$ 50,290	\$ 53,810
950-95-5240	Drug Court Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,790	\$ 114,790	\$ 177,825

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Public Defender

38 - Public Defender

Ending Balance \$ 9,698.47

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
380-38-4925	Public Defender Automation	\$ -	\$ 2,058	\$ 1,000	\$ 2,188	\$ 1,000	\$ 1,698	\$ 1,000	\$ 1,591	\$ 1,000
TOTAL		\$ -	\$ 2,058	\$ 1,000	\$ 2,188	\$ 1,000	\$ 1,698	\$ 1,000	\$ 1,591	\$ 1,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
380-38-8880	Public Defender Expense	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
TOTAL		\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Circuit Clerk

40 - Clerk Operations

Ending Balance \$ 91,423.93

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
400-40-4925	Clerk Operation Fee	\$ 15,000	\$ 18,352	\$ 20,000	\$ 18,530	\$ 15,000	\$ 16,298	\$ 15,000	\$ 15,271	\$ 15,000
TOTAL		\$ 15,000	\$ 18,352	\$ 20,000	\$ 18,530	\$ 15,000	\$ 16,298	\$ 15,000	\$ 15,271	\$ 15,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
400-40-8880	Clerk Operation Expenses	\$ 15,000	\$ 5,336	\$ 20,000	\$ 9,163	\$ 20,000	\$ 9,755	\$ 20,000	\$ 11,551	\$ 20,000
TOTAL		\$ 15,000	\$ 5,336	\$ 20,000	\$ 9,163	\$ 20,000	\$ 9,755	\$ 20,000	\$ 11,551	\$ 20,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Circuit Clerk

41- Circuit Clerk Document Storage

Ending Balance \$ 327,087.27

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
410-41-4925	Document Storage Fees	\$ 43,200	\$ 55,099	\$ 50,000	\$ 57,457	\$ 40,000	\$ 48,902	\$ 40,000	\$ 45,627	\$ 40,000
TOTAL		\$ 43,200	\$ 55,099	\$ 50,000	\$ 57,457	\$ 40,000	\$ 48,902	\$ 40,000	\$ 45,627	\$ 40,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
410-41-8880	Document Storage Expenses	\$ 75,000	\$ 12,818	\$ 50,000	\$ 5,109	\$ 40,000	\$ 809	\$ 40,000	\$ 759	\$ 40,000
TOTAL		\$ 75,000	\$ 12,818	\$ 50,000	\$ 5,109	\$ 40,000	\$ 809	\$ 40,000	\$ 759	\$ 40,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Circuit Clerk

42-Court Automation Fund

Ending Balance \$ 210,263.86

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
420-42-4925	Court Automation Fees	\$ 40,608	\$ 51,375	\$ 45,000	\$ 54,290	\$ 40,000	\$ 45,704	\$ 40,000	\$ 42,029	\$ 40,000
TOTAL		\$ 40,608	\$ 51,375	\$ 45,000	\$ 54,290	\$ 40,000	\$ 45,704	\$ 40,000	\$ 42,029	\$ 40,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
420-42-7365	Court Automation Expenses	\$ 70,000	\$ 16,498	\$ 70,000	\$ 30,141	\$ 50,000	\$ 23,607	\$ 50,000	\$ 678	\$ 50,000
TOTAL		\$ 70,000	\$ 16,498	\$ 70,000	\$ 30,141	\$ 50,000	\$ 23,607	\$ 50,000	\$ 678	\$ 50,000

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

Circuit Clerk

43-Child Support Collection

Ending Balance \$ -

Revenue

Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
430-43-4446 Child Support Fund	\$ -	\$ 2,688	\$ 1,000	\$ 1,201	\$ 1,000	\$ 2,262	\$ 2,000	\$ 210	\$ 2,000
430-43-4448 Child Support Advocate Fund						\$ 357		\$ 2,027	\$ 1,000
TOTAL	\$ -	\$ 2,688	\$ 1,000	\$ 1,201	\$ 1,000	\$ 2,619	\$ 2,000	\$ 2,237	\$ 3,000

Expense

Code Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
430-43-8880 Child Support Expense	\$ -	\$ 2,688	\$ 1,000	\$ 1,201	\$ 1,000	\$ 2,619	\$ 1,000	\$ 2,237	\$ 3,000
TOTAL	\$ -	\$ 2,688	\$ 1,000	\$ 1,201	\$ 1,000	\$ 2,619	\$ 1,000	\$ 2,237	\$ 3,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Circuit Clerk

Ending Balance \$ 55,752.68

49 -E-Citation

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
490-49-4925	E-Citation Fees	\$ 10,000	\$ 14,797	\$ 15,000	\$ 16,127	\$ 10,500	\$ 13,129	\$ 10,500	\$ 11,741	\$ 10,000
TOTAL		\$ 10,000	\$ 14,797	\$ 15,000	\$ 16,127	\$ 10,500	\$ 13,129	\$ 10,500	\$ 11,741	\$ 10,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
490-49-8880	E-Citation Expenses	\$ 6,500	\$ 2,280	\$ 6,500	\$ 1,125	\$ 6,500	\$ 1,125	\$ 6,500	\$ 5,500	\$ 6,500
TOTAL		\$ 6,500	\$ 2,280	\$ 6,500	\$ 1,125	\$ 6,500	\$ 1,125	\$ 6,500	\$ 5,500	\$ 6,500

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Coroner

46- Coroner's Grant

Ending Balance \$ 60,048.99

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
305-46-4867	Grant Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,365	\$ -	\$ 3,584	\$ 5,000
305-46-4925	Coroner Fees	\$ -	\$ 6,422	\$ 6,000	\$ 6,340	\$ 6,000	\$ 9,100	\$ 6,000	\$ 9,303	\$ 5,000
TOTAL		\$ -	\$ 6,422	\$ 6,000	\$ 6,340	\$ 6,000	\$ 12,465	\$ 6,000	\$ 12,887	\$ 10,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
305-46-8880	Grant Expense	\$ -	\$ 142	\$ 6,000	\$ 200	\$ 30,000	\$ 1,645	\$ 30,000	\$ 266	\$ 30,000
TOTAL		\$ -	\$ 142	\$ 6,000	\$ 200	\$ 30,000	\$ 1,645	\$ 30,000	\$ 266	\$ 30,000

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

51 - Economic Development

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
510-51-4159	Economic Development Salary Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,813	\$ 99,944
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,813	\$ 99,944

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
510-51-5110	Salary - Department Head								\$ 62,813	\$ 99,944
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,813	\$ 99,944

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

ARPA Funds

58 - ARPA Recovery Funds

Ending Balance \$ 797,586.65

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
580-58-4867	Grants					\$ 100,000	\$ 100,000	\$ -		\$ -
580-58-4925	Reimbursements					\$ -	\$ 134,174	\$ -	\$ 6,259	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,174	\$ -	\$ 6,259	\$ -

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
580-58-7903	ARPA Expense - County					\$ 2,500,000	\$ 280,806	\$ 3,000,000	\$ 2,011,663	\$ 797,587
580-58-7904	ARPA Expense - Non County					\$ 2,500,000	\$ 358,811	\$ 1,300,000	\$ 34,250	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 639,617	\$ 4,300,000	\$ 2,045,913	\$ 797,587

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

State's Attorney

60 - State Drug Enforcement

Ending Balance \$ 20,386.18

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
600-60-4925	State Forfeiture-Drug Enforcement Revenue	\$ -	\$ 3,382	\$ 3,000	\$ 6,314	\$ 3,000	\$ 3,040	\$ 3,000	\$ 3,403	\$ 3,000
TOTAL		\$ -	\$ 3,382	\$ 3,000	\$ 6,314	\$ 3,000	\$ 3,040	\$ 3,000	\$ 3,403	\$ 3,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
600-60-8880	State Forfeiture-Drug Enforcement-Expense	\$ -	\$ -	\$ 10,000	\$ 800	\$ 10,000	\$ -	\$ 10,000	\$ 1,000	\$ 10,000
TOTAL		\$ -	\$ -	\$ 10,000	\$ 800	\$ 10,000	\$ -	\$ 10,000	\$ 1,000	\$ 10,000

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

State's Attorney

74 - Automation Fund

Ending Balance \$ 26,891.35

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
740-74-4925	SA-Automation Revenue	\$ -	\$ 7,642	\$ 3,000	\$ 4,289	\$ 3,000	\$ 5,865	\$ 3,000	\$ 3,273	\$ 3,000
TOTAL		\$ -	\$ 7,642	\$ 3,000	\$ 4,289	\$ 3,000	\$ 5,865	\$ 3,000	\$ 3,273	\$ 3,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
740-74-8880	SA-Automation Expense	\$ -	\$ 1,195	\$ 10,000	\$ 1,268	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
TOTAL		\$ -	\$ 1,195	\$ 10,000	\$ 1,268	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Sheriff

48 -Cannabis Tax

Ending Balance \$ 53,239.84

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
480-48-4123	Cannabis Tax - State of IL	\$ 9,000	\$ 15,249	\$ 10,000	\$ 18,456	\$ 18,000	\$ 17,144	\$ 18,000	\$ 21,110	\$ 20,000
480-48-4925	Forfeited Funds-Drug	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51		\$ 7,609	
TOTAL		\$ 9,000	\$ 15,249	\$ 10,000	\$ 18,456	\$ 18,000	\$ 17,195	\$ 18,000	\$ 28,719	\$ 20,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
480-48-9112	Cannabis Expense	\$ 9,000	\$ -	\$ 25,000	\$ 14,192	\$ 25,000	\$ -	\$ 30,000	\$ 18,110	\$ 30,000
TOTAL		\$ 9,000	\$ -	\$ 25,000	\$ 14,192	\$ 25,000	\$ -	\$ 30,000	\$ 18,110	\$ 30,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Sheriff

63 - Federal Asset Forfeiture

Ending Balance \$ 121,218.10

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
630-63-4830	Interest Earned	\$ -	\$ 1	\$ -	\$ 6	\$ -	\$ 5	\$ -	\$ 6	
630-63-4900	Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860	\$ -	\$ -	
630-63-4925	Federal Asset Forfeiture Proceeds	\$ 225,000	\$ 48,570	\$ 150,000	\$ 295,511	\$ 150,000	\$ 113,816	\$ 200,000	\$ 273,086	\$ 200,000
TOTAL		\$ 225,000	\$ 48,571	\$ 150,000	\$ 295,517	\$ 150,000	\$ 114,681	\$ 200,000	\$ 273,092	\$ 200,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
630-63-5180	Sheriff Deputy - Salary	\$ 75,000	\$ 81,657	\$ 70,740	\$ 89,637	\$ 79,006	\$ 91,502	\$ 83,604	\$ 89,670	\$ 86,954
630-63-8880	Federal Asset Forfeiture Expense	\$ 225,000	\$ 29,402	\$ 36,000	\$ 49,693	\$ 70,000	\$ 101,772	\$ 150,000	\$ 139,798	\$ 150,000
TOTAL		\$ 300,000	\$ 111,059	\$ 106,740	\$ 139,330	\$ 149,006	\$ 193,274	\$ 233,604	\$ 229,468	\$ 236,954

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

Sheriff/State's Attorney

98 - Opioid Settlement

Ending Balance \$ 173,955.27

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
980-98-4925	Opioid Settlement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,715	\$ 12,376	\$ 113,510	\$ 100,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,715	\$ 12,376	\$ 113,510	\$ 100,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
980-98-9112	Opioid Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 72,471	\$ 225	\$ 200,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 72,471	\$ 225	\$ 200,000

MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025

Courthouse & Jail

14-Major Capital Improvement Fund

Ending Balance \$ 78,177.49

Revenue

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
780-14-4925	Transfer from County	\$ -	\$ -	\$ 175,497	\$ 16,472	\$ 155,430	\$ 155,430	\$ 175,000	\$ 175,000	\$ 800,000
TOTAL		\$ -	\$ -	\$ 175,497	\$ 16,472	\$ 155,430	\$ 155,430	\$ 175,000	\$ 175,000	\$ 800,000

Expense

Code	Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Request	2024 Actual	2025 Request
780-14-8880	Capital Improvements	\$ 300,000	\$ 212,014	\$ 175,497	\$ 129,250	\$ 155,430	\$ 151,952	\$ 175,000	\$ 96,823	\$ 800,000
TOTAL		\$ 300,000	\$ 212,014	\$ 175,497	\$ 129,250	\$ 155,430	\$ 151,952	\$ 175,000	\$ 96,823	\$ 800,000

**MONROE COUNTY, ILLINOIS
BUDGET WORKSHEET
FY25--DEC 1, 2024 TO NOV 30, 2025**

Approved and adopted by the Board of County Commissioners of the County of Monroe in the State of Illinois by an "AYE" and "NAY" vote after adoption of the appropriations ordinance on the _2nd__day of December, 2024

Chairman of the County Board

Vice Chairman of the County Board

Member of the County Board

ATTEST:

Clerk of the County Board and County Clerk

Motion made by Commissioner _____ and seconded by Commissioner _____

that the levy be approved and adopted.

ROLL CALL

Commissioner:	_____	Voting	_____
Commissioner:	_____	Voting	_____
Commissioner:	_____	Voting	_____

Whereupon the Chairman of the Board of County Commissioners of Monroe County, Illinois, declares the above tax levy duly passed and adopted.