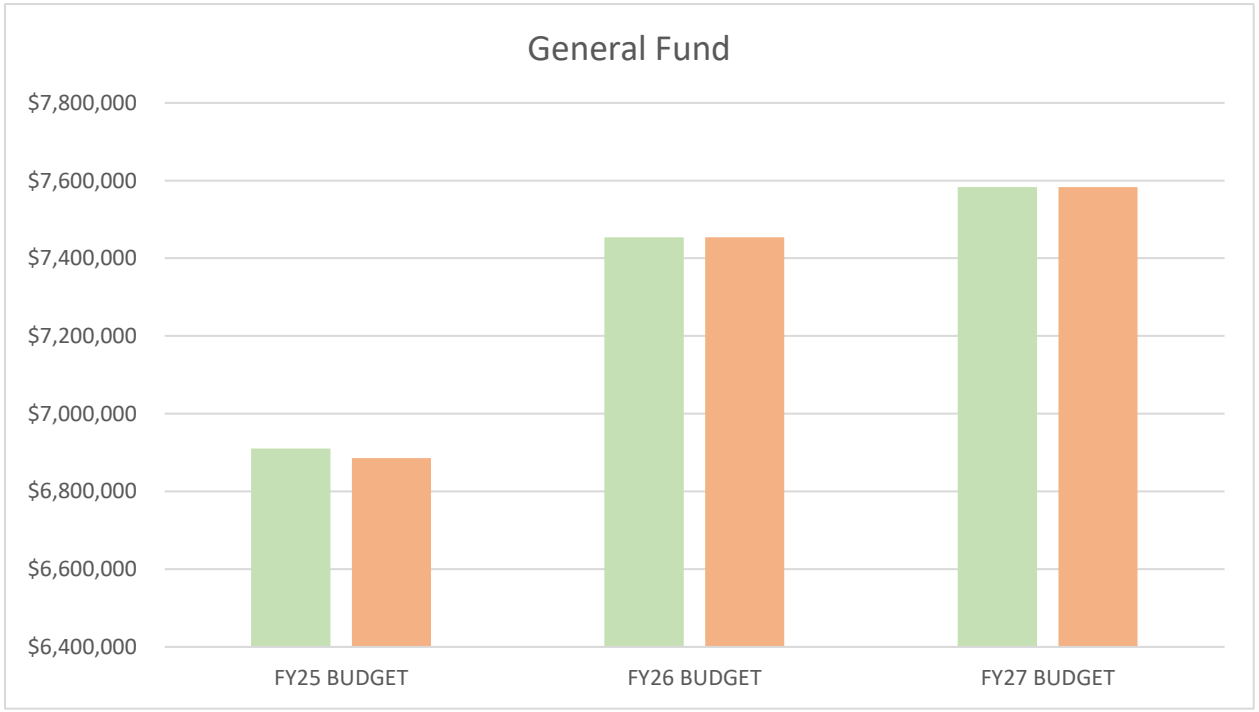
# Crawford County Budget




| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| | General Fund - Total Revenue | $ 6,910,416 | $ 7,454,137 | $ 7,583,190 |
| | General Fund - Budgeted Expenses | $ 6,885,416 | $ 7,454,137 | $ 7,583,190 |
| | Revenue Less Expenses | **$ 25,000** | **$ 0** | **$ 0** |

Crawford County, Illinois

FY25 December 1, 2026 - November 30, 2027

| EXPENSE TOTALS BY DEPARTMENT | | | | |
|---|---|---|---|---|
| **Code** | **Account Name** | **FY25 BUDGET** | **FY26 BUDGET** | **FY27 BUDGET** |
| Dept: 000 | Non-Departmental | $ 3,860 | $ - | $ - |
| Dept: 050 | Administrative & General | $ 1,097,015 | $ 1,266,750 | $ 1,285,250 |
| Dept: 051 | County Board | $ 52,739 | $ 467,953 | $ 200,897 |
| Dept: 052 | County Clerk | $ 229,910 | $ 190,060 | $ 216,571 |
| Dept: 053 | County Treasurer | $ 166,860 | $ 149,310 | $ 153,121 |
| Dept: 054 | Supervisor of Assessments | $ 198,110 | $ 172,348 | $ 178,371 |
| Dept: 055 | Board of Review | $ 20,322 | $ 20,866 | $ 21,538 |
| Dept: 056 | Assessment & Mapping | $ - | $ - | $ - |
| Dept: 057 | Property Record Cards | $ - | $ - | $ - |
| Dept: 058 | Collection & Extension | $ 9,000 | $ 3,500 | $ 3,500 |
| Dept: 059 | Superintendent of Education | $ 90,206 | $ 82,768 | $ 79,815 |
| Dept: 060 | Election | $ 295,800 | $ 313,700 | $ 202,600 |
| Dept: 061 | Probation | $ 91,360 | $ 175,630 | $ 182,092 |
| Dept: 062 | Circuit Clerk | $ 266,210 | $ 267,810 | $ 274,871 |
| Dept: 063 | Circuit Court | $ 371,847 | $ 325,366 | $ 351,143 |
| Dept: 064 | State's Attorney | $ 358,474 | $ 363,691 | $ 357,251 |
| Dept: 065 | Sheriff | $ 1,960,670 | $ 1,990,246 | $ 2,285,500 |
| Dept: 066 | Coroner | $ 149,184 | $ 133,092 | $ 140,138 |
| Dept: 068 | Rabies | $ 77,950 | $ 72,469 | $ 73,250 |
| Dept: 069 | ESDA | $ 65,300 | $ 61,950 | $ 62,000 |
| Dept: 071 | Jail | $ 1,231,100 | $ 1,303,129 | $ 1,411,280 |
| Dept: 072 | Technology Coordination | $ 137,500 | $ 93,500 | $ 92,000 |
| Dept: 074 | CCDA | $ - | $ - | $ - |
| Dept: 075 | 9.1.1. | $ 12,000 | $ - | $ 12,000 |
| | **TOTAL GENERAL FUND EXPENSES** | **$ 6,885,416** | **$ 7,454,137** | **$ 7,583,190** |

# Fund: 001 - GENERAL FUND

## Dept: 000 - NON-DEPARTMENTAL

### Revenue

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-000-3010 | PROPERTY TAX | $ 1,581,234 | $ 1,794,458 | $ 1,867,593 |
| 001-000-3013 | EOY TRANSFER | $ - | $ - | $ - |
| 001-000-3035 | RETAIL OCC TAX (SALES TAX | $ 385,000 | $ 503,294 | $ 600,000 |
| 001-000-3040 | PER PROP REPL TAX | $ 800,000 | $ 465,159 | $ 543,548.00 |
| 001-000-3045 | COUNTY SUPPLEMENTAL TA | $ 550,000 | $ 667,630 | $ 700,000 |
| 001-000-3049 | REAL EST TRANS TAX-REV S | $ 35,000 | $ 35,000 | $ 35,000 |
| 001-000-3054 | TRANSFER OF SOA - GIS | $ 71,812 | $ 71,812 | $ 73,966 |
| 001-000-3310 | STATE INCOME TAX | $ 1,796,358 | $ 1,725,000 | $ 1,725,000 |
| 001-000-3315 | VIDEO GAMING | $ 20,000 | $ 22,000 | $ 22,000 |
| 001-000-3316 | CANNABIS USE TAX | $ 12,000 | $ 17,000 | $ 12,000 |
| 001-000-3330 | DELINQUENT FEES | $ 45,000 | $ 45,000 | $ - |
| 001-000-3339 | SHERIFF SALARY REIMB | $ 123,206 | $ 90,587 | $ 94,301 |
| 001-000-3341 | STATES ATTORNEY | $ 154,067 | $ 163,311 | $ 170,007 |
| 001-000-3342 | MAINTENANCE SERVICE TW | $ - | $ - | $ - |
| 001-000-3343 | ELECTION | $ - | $ - | $ - |
| 001-000-3344 | ASSIST ST ATTY SAL REIMB | $ - | $ 8,500 | $ 12,000 |
| 001-000-3345 | SUP OF ASSESS SALARY REI | $ 31,648 | $ 31,964 | $ 31,964 |
| 001-000-3346 | E.S.D.A. - E.M.A. REIMB | $ 10,000 | $ 10,000 | $ 17,000 |
| 001-000-3347 | E.T.S.B. CONTRACT LABOR (9 | $ 215,000 | $ 257,054 | $ 279,121 |
| 001-000-3348 | SHERIFF'S GRANT MONIES | $ 32,000 | $ 32,000 | $ 22,000 |
| 001-000-3349 | TRAINING REIMB | $ 17,590 | $ 25,000 | $ 25,000 |
| 001-000-3351 | PRE TRIAL SERVICES | $ - | $ 500 | $ 800 |
| 001-000-3352 | PUBLIC DEFENDER REIMB | $ 44,902 | $ 101,909 | $ 106,087 |
| 001-000-3354 | MEDICAL REIMB | $ - | $ - | $ 30,000 |
| 001-000-3375 | OTHER STATE GRANTS/REIM | $ - | $ 1,200 | $ - |

| | | | | |
|---|---|---|---|---|
| 001-000-3380 | LOCAL GRANTS/REIMBURSE | $ - | $ - | $ - |
| 001-000-3382 | RADIO OPERATOR | $ 50,000 | $ 50,000 | $ 50,391 |
| 001-000-3383 | E.S.D.A. - CITY OF ROBINSON | $ 500 | $ 500 | $ 720 |
| 001-000-3384 | INSURANCE REFUND | $ - | $ - | |
| 001-000-3387 | TORT & LIAB ADM REIMB | $ 115,909 | $ 115,909 | $ 57,603 |
| 001-000-3388 | OUT OF CO HOLDINGS | $ 3,000 | $ 3,000 | $ 3,000 |
| 001-000-3410 | COURT CLERK FEES | $ 100,000 | $ 105,000 | $ 95,000 |
| 001-000-3415 | PERCENTAGE COURT FEES | $ 1,500 | $ 500 | $ - |
| 001-000-3420 | COUNTY CLERK FEES | $ 160,000 | $ 240,000 | $ 215,000 |
| 001-000-3425 | ELECTION REIMB | $ - | $ - | $ - |
| 001-000-3430 | FINES & FORFEITS | $ 120,000 | $ 105,000 | $ 90,000 |
| 001-000-3440 | SHERIFF FEES & SALES | $ 40,000 | $ 45,000 | $ 40,000 |
| 001-000-3441 | CORONERS FEES | $ - | $ - | $ - |
| 001-000-3445 | SHERIFFS ARPA REIMB | $ - | $ - | $ - |
| 001-000-3446 | CORRECTIONS REVENUE | $ 5,000 | $ 5,000 | $ - |
| 001-000-3447 | DONATION-DRUG DOG | $ 500 | $ 500 | $ 500 |
| 001-000-3455 | OTHER SERVICE FEES - DOG | $ 10,000 | $ 15,000 | $ 4,000 |
| 001-000-3462 | SUP OF ASSESS FEES | $ 3,000 | $ 3,250 | $ 2,000 |
| 001-000-3465 | CIR CLK OP ADD ON FEES | $ 3,000 | $ 25,000 | $ 3,000 |
| 001-000-3467 | ST ATTY - OTHER/AUTO | $ 4,500 | $ 2,000 | $ 1,500 |
| 001-000-3480 | ST ATTY FEES & FINES | $ 8,500 | $ - | $ 4,000 |
| 001-000-3490 | LAW LIBRARY FEES | $ 8,000 | $ 18,000 | $ 10,000 |
| 001-000-3509 | COURT SECURITY | $ 45,000 | $ 45,000 | $ 50,000 |
| 001-000-3519 | CHILD SUPP & MAINT | $ 13,500 | $ - | $ 1,500 |
| 001-000-3545 | ARPA FLOW THRU PROJECT | $ - | $ - | $ - |
| 001-000-3552 | DEATH SURCHARGE | $ 3,000 | $ - | $ - |
| 001-000-3553 | RHSP GENERAL | $ - | $ - | $ - |
| 001-000-3554 | RHSP STATE | $ 25,000 | $ 25,000 | $ - |
| 001-000-3555 | COLDF SURCHARGE | $ 2,000 | $ 2,000 | $ - |
| 001-000-3556 | ST DOM VIOLENCE FUND | $ 500 | $ 500 | $ - |
| 001-000-3557 | CIVIL UNION FUND | $ - | $ - | $ - |
| 001-000-3558 | LIQUOR LICENSE FEE | $ 13,000 | $ 3,750 | $ 3,750 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 001-000-3560 | STIPENDS REC'D FROM STAT | $ | 20,000 | $ | 24,000 | $ | 20,500 |
| 001-000-3610 | INTEREST EARNINGS | $ | 14,000 | $ | 14,000 | $ | 14,000 |
| 001-000-3611 | INTEREST ON INVEST | $ | 35,000 | $ | 15,000 | $ | 20,000 |
| 001-000-3620 | TAX PENALTY | $ | 50,000 | $ | 50,000 | $ | 50,000 |
| 001-000-3640 | COMMERCIUM INCOME | $ | - | $ | - | $ | - |
| 001-000-3645 | ANNEX BUILDING INCOME | $ | 3,500 | $ | 600 | $ | - |
| 001-000-3650 | AMBULANCE BUILDING INCO | $ | - | $ | - | $ | - |
| 001-000-3655 | AGGREGATED ENERGY | $ | 9,800 | $ | 25,000 | $ | 20,000 |
| 001-000-3656 | Solar Ordinance Fee | $ | 25,000 | $ | 45,000 | $ | 25,000 |
| 001-000-3660 | CELL ONE LEASE AGREEMEN | $ | - | $ | - | $ | - |
| 001-000-3670 | SALARY REIMB FROM CCDA | $ | - | $ | - | $ | - |
| 001-000-3680 | SAL REIMB 911 COORIDNATOR | $ | 20,250 | $ | 20,250 | $ | 20,250 |
| 001-000-3685 | SAL REIMB CHILD SUP & MAI | $ | 10,500 | $ | 10,500 | $ | 10,500 |
| 001-000-3690 | MISCELLANEOUS ADVERTISI | $ | - | $ | - | $ | - |
| 001-000-3700 | MISCELLANEOUS INCOME | $ | 46,929 | $ | 10,000 | $ | 25,000 |
| 001-000-3706 | CCDA TRANSFER | $ | - | $ | - | $ | - |
| 001-000-3770 | SHERIFF MISCELLANEOUS | $ | 1,000 | $ | 500 | $ | 20,000 |
| 001-000-3790 | BOND REFERENDUM-RESCU | $ | - | $ | - | $ | - |
| 001-000-3800 | EFTPS DEPOSIT ACCOUNT | $ | - | $ | - | $ | - |
| 001-000-3810 | CO H'WY,CO HLTH, TRSM EF | $ | - | $ | - | $ | - |
| 001-000-3820 | REIMB FROM HEALTH DEP/B | $ | - | $ | - | $ | - |
| 001-000-3830 | REIMB FROM CO H'WY/BENE | $ | 14,211 | $ | 90,000 | $ | 100,000 |
| 001-000-3840 | IL DEPT REV ST TAX W/H | $ | - | $ | - | $ | - |
| 001-000-3845 | MARATHON - PILOT PAYMEN | $ | - | $ | - | $ | - |
| 001-000-3910 | SALE OF EQUIPMENT | $ | - | $ | - | $ | - |
| 001-000-3923 | TRANSFER IN - EARNED INTE | $ | - | $ | 7,000 | $ | 10,000 |
| | **NON-DEPARTMENTAL REVENUE** | **$** | **6,910,416** | **$** | **7,190,137** | **$** | **7,334,602** |
| | **Revenue** | | | | | | |
| 001-050-3030 | Health Insurance Reim | $ | - | $ | 149,000 | $ | 205,000 |
| 001-060-3050 | ELECTION GRANT | $ | - | $ | 30,000 | $ | 24,988 |
| 001-064-3050 | STATES ATTORNEY GRANT | $ | - | $ | 20,000 | $ | 18,600 |
| 001-065-3050 | SHERIFF GRANT | $ | - | $ | 65,000 | $ | - |
| 001-065-3771 | OFF DUTY MANAGMNET REIMB | $ | - | $ | - | $ | - |
| | **TOTAL REVENUE** | **$** | **6,910,416** | **$** | **7,454,137** | **$** | **7,583,190** |

# Fund: 001 - GENERAL FUND

## Dept: 000 - NON-DEPARTMENTAL

| Code | Expense Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-000-4500 | TRANSFER TO/FROM OTHER | $ 3,860 | $ - | $ - |
| | **Total** | **$ 3,860** | **$ -** | **$ -** |

## Dept: 050 - ADMINISTRATIVE & GENERAL

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-050-4000 | SALARIES - OFFICERS | $ 42,000 | $ 43,000 | $ 43,000 |
| 001-050-4002 | SALARIES - OTHER | $ - | $ 10,000 | $ 10,000 |
| 001-050-4012 | SALARIES PAID BY STIPENDS | $ - | $ - | $ - |
| 001-050-4040 | HEALTH INSURANCE | $ 597,342 | $ 750,000 | $ 765,000 |
| 001-050-4101 | MAINT-CO COURTHOUSE | $ 16,000 | $ 16,000 | $ 15,000 |
| 001-050-4102 | MAINT-CO ANNEX | $ 22,000 | $ 22,000 | $ 20,000 |
| 001-050-4103 | MAINT-CO COMMERCIUM | $ - | $ - | |
| 001-050-4104 | MAINT - BLDG JAIL | $ 20,000 | $ 15,000 | $ 25,000 |
| 001-050-4200 | PHONE | $ 24,000 | $ 18,000 | $ 15,000 |
| 001-050-4211 | UTILITIES-CO COURTHOUSE | $ 20,000 | $ 22,000 | $ 25,000 |
| 001-050-4212 | UTILITIES-CO ANNEX | $ 17,000 | $ 19,000 | $ 20,000 |
| 001-050-4213 | UTILITIES- CO COMMERCIUM | $ 2,500 | $ - | $ - |
| 001-050-4214 | ALARM SYSTEM | $ 423 | $ - | $ - |
| 001-050-4240 | POSTAGE | $ 50,000 | $ 65,000 | $ 60,000 |
| 001-050-4235 | SHREDING | $ - | $ - | $ 1,000 |
| 001-050-4260 | ACCOUNTING SERVICES - BU | $ - | $ - | $ - |
| 001-050-4300 | PROFESSIONAL SERVICES | $ 60,000 | $ 60,000 | $ 60,000 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 001-050-4310 | SOIL & WATER CONSERVATI | $ | 1,000 | $ | 1,000 | $ | 1,000 |
| 001-050-4311 | CCDA | $ | 30,000 | $ | 30,000 | $ | 30,000 |
| 001-050-4312 | AUDIT | $ | 89,000 | $ | 89,000 | $ | 89,000 |
| 001-050-4313 | XEROX | $ | 12,000 | $ | 12,000 | $ | 12,000 |
| 001-050-4315 | PEST CONTROL | $ | - | $ | - | $ | - |
| 001-050-4316 | ELEVATOR | $ | - | $ | - | $ | - |
| 001-050-4330 | SANITATION | $ | - | $ | - | $ | - |
| 001-050-4350 | TRAINING | $ | - | $ | - | $ | - |
| 001-050-4362 | GREATER WABASH REG PLA | $ | 7,000 | $ | 7,000 | $ | 7,000 |
| 001-050-4364 | 3 COUNTY SOLID WASTE | $ | 6,250 | $ | 6,250 | $ | 6,250 |
| 001-050-4370 | JANITORIAL SERVICES | $ | 30,000 | $ | 33,000 | $ | 33,000 |
| 001-050-4570 | OPERATING SUPPLIES | $ | - | $ | - | $ | - |
| 001-050-4590 | OPERATING SUPPLIES - EQUI | $ | - | $ | - | $ | - |
| 001-050-4600 | OPERATING SUPPLIES - GRO | $ | - | $ | - | $ | - |
| 001-050-4680 | OPERATING SUPPLIES - OTH | $ | 10,000 | $ | 10,000 | $ | 10,000 |
| 001-050-4760 | MISCELLANEOUS EXPENSE | $ | 7,500 | $ | 2,000 | $ | 2,000 |
| 001-050-4910 | NEW EMPLOYEE TESTING | $ | 1,500 | $ | 1,000 | $ | 1,000 |
| 001-050-4920 | RAILROAD PITTANCE | $ | 500 | $ | 500 | $ | - |
| 001-050-5011 | TRANSFER OUT- C C SOLID | $ | 31,000 | $ | 35,000 | $ | 35,000 |
| | **Total** | **$** | **1,097,015** | **$** | **1,266,750** | **$** | **1,285,250** |

## Dept: 051 - COUNTY BOARD

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-051-4000 | SALARIES - OFFICERS | $ 42,000 | $ 55,000 | $ 50,000 |
| 001-051-4230 | TRAVEL EXPENSE/ MILAGE | $ 3,209 | $ 3,209 | $ 3,500 |
| 001-051-4250 | PUBLISHING/PRINTING | $ 2,530 | $ 2,530 | $ 1,500 |
| 001-051-4340 | DUES/SUBSCRIPTIONS | $ 1,800 | $ 1,800 | $ 1,800 |
| 001-051-4350 | TRAINING | $ 1,200 | $ 1,200 | $ 800 |
| 001-051-4760 | MISCELLANEOUS EXPENSE | $ 2,000 | $ 2,000 | $ 2,000 |
| 001-051-4355 | Special Projects | $ - | $ 20,000 | $ - |
| 001-051-4231 | NON COUNTY BOARD TRAVEL/ TRAINING | $ - | $ 66,500 | $ 66,500 |
| 001-051-4351 | CONTINGENCY | $ - | $ 315,714 | $ 74,797 |
| | **Total** | **$ 52,739** | **$ 467,953** | **$ 200,897** |

## Dept: 052 - COUNTY CLERK

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-052-4000 | SALARIES - OFFICERS | $ 63,110 | $ 63,710 | $ 67,421 |
| 001-052-4001 | SALARIES - DEPUTIES | $ 138,000 | $ 102,000 | $ 125,000 |
| 001-052-4160 | MAINTENANCE - OTHER | $ 3,000 | $ 3,000 | $ 3,000 |
| 001-052-4230 | TRAVEL EXPENSE | $ 1,500 | $ - | $ - |
| 001-052-4250 | PUBLISHING/PRINTING | $ 300 | $ 300 | $ 100 |
| 001-052-4340 | DUES/SUBSCRIPTIONS | $ 800 | $ 850 | $ 850 |
| 001-052-4350 | TRAINING | $ 1,000 | $ - | $ - |
| 001-052-4550 | OFFICE SUPPLIES | $ 22,000 | $ 20,000 | $ 20,000 |
| 001-052-4760 | MISCELLANEOUS EXPENSE | $ 100 | $ 100 | $ 100 |
| 001-052-4762 | PETTY CASH | $ 100 | $ 100 | $ 100 |
| | **Total** | **$ 229,910** | **$ 190,060** | **$ 216,571** |

## Dept: 053 - COUNTY TREASURER

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-053-4000 | SALARIES - OFFICERS | $ 63,110 | $ 63,710 | $ 65,621 |
| 001-053-4001 | SALARIES - DEPUTIES | $ 80,000 | $ 75,000 | $ 77,250 |
| 001-053-4002 | SALARIES - OTHER | $ 15,000 | $ 7,500 | $ 7,500 |
| 001-053-4230 | TRAVEL EXPENSE | $ 3,000 | $ - | $ - |
| 001-053-4250 | PUBLISHING/PRINTING | $ 1,000 | $ 1,000 | $ 500 |
| 001-053-4340 | DUES/SUBSCRIPTIONS | $ 750 | $ 750 | $ 1,000 |
| 001-053-4550 | OFFICE SUPPLIES | $ 3,000 | $ 750 | $ 1,000 |
| 001-053-4760 | MISCELLANEOUS EXPENSE | $ 1,000 | $ 600 | $ 250 |
| | **Total** | **$ 166,860** | **$ 149,310** | **$ 153,121** |

## Dept: 054 - SUPERVISOR OF ASSESSMENTS

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-054-4000 | SALARIES - OFFICERS | $ 63,110 | $ 63,710 | $ 65,621.30 |
| 001-054-4001 | SALARIES - DEPUTIES | $ 123,000 | $ 95,888 | $ 100,000 |
| 001-054-4250 | PUBLISHING/PRINTING | $ 11,000 | $ 11,000 | $ 11,000 |
| 001-054-4340 | DUES/SUBSCRIPTIONS | $ - | $ 750 | $ 750 |
| 001-054-4550 | OFFICE SUPPLIES | $ 1,000 | $ 1,000 | $ 1,000 |
| | **Total** | **$ 198,110** | **$ 172,348** | **$ 178,371** |

## Dept: 055 - BOARD OF REVIEW

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-055-4002 | SALARIES - OTHER | $ 19,842 | $ 20,436 | $ 21,048 |
| 001-055-4250 | PUBLISHING/PRINTING | $ 20 | $ 20 | $ 20 |
| 001-055-4350 | TRAINING | $ 360 | $ 360 | $ 420 |
| 001-055-4550 | OFFICE SUPPLIES | $ 100 | $ 50 | $ 50 |
| | **Total** | **$ 20,322** | **$ 20,866** | **$ 21,538** |

## Dept: 056 - ASSESSMENT & MAPPING

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-056-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

## Dept: 057 - PROPERTY RECORD CARDS

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-057-4230 | TRAVEL EXPENSE | $ - | $ - | $ - |
| 001-057-4550 | OFFICE SUPPLIES | $ - | $ - | $ - |
| 001-057-4630 | PHOTOGRAPHIC EXPENSE | $ - | $ - | $ - |
| 001-057-4940 | EQUIPMENT | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

## Dept: 058 - COLLECTION & EXTENSION

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-058-4002 | SALARIES - OTHER | $ 4,000 | $ - | $ - |
| 001-058-4250 | PUBLISHING/PRINTING | $ 1,500 | $ 1,500 | $ 1,500 |
| 001-058-4550 | OFFICE SUPPLIES | $ 1,000 | $ 1,000 | $ 1,000 |
| 001-058-4940 | EQUIPMENT | $ 2,500 | $ 1,000 | $ 1,000 |
| | **Total** | **$ 9,000** | **$ 3,500** | **$ 3,500** |

## Dept: 059 - SUPERINTENDENT OF EDUCATION

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-059-4002 | SALARIES - OTHER | $ 90,206 | $ 82,768 | $ 79,815 |
| | **Total** | **$ 90,206** | **$ 82,768** | **$ 79,815** |

## Dept: 060 - ELECTION

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-060-4001 | SALARIES - DEPUTIES | $ 74,000 | $ 80,000 | $ 36,500 |
| 001-060-4002 | SALARIES - OTHER | $ - | $ - | $ - |
| 001-060-4003 | SALARIES - ELECTION JUDGE | $ 40,000 | $ 65,400 | $ 34,500 |
| 001-060-4050 | GRANT EXPENSE | $ - | $ - | $ - |
| 001-060-4230 | TRAVEL EXPENSE | $ 3,000 | $ 2,000 | $ 1,500 |
| 001-060-4250 | PUBLISHING/PRINTING | $ 4,000 | $ 5,000 | $ 2,000 |
| 001-060-4300 | OTHER PROFESSIONAL SER | $ 80,000 | $ 60,000 | $ 61,500 |
| 001-060-4350 | TRAINING | $ 3,000 | $ - | $ - |
| 001-060-4680 | OPERATING SUPPLIES - OTH | $ 20,000 | $ 20,000 | $ 8,000 |
| 001-060-4685 | CYBER SECURITY GRANT EX | $ 10,000 | $ 10,000 | $ 10,000 |
| 001-060-4700 | BUILDING RENT & SETUP | $ 6,500 | $ 11,000 | $ 6,000 |
| 001-060-4760 | MISCELLANEOUS EXPENSE | $ 300 | $ 300 | $ - |
| 001-060-4950 | LEASE TO OWN - QUICKSIGN | $ 55,000 | $ 60,000 | $ 42,600 |
| | **Total** | **$ 295,800** | **$ 313,700** | **$ 202,600** |

## Dept: 061 - PROBATION

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-061-4000 | SALARIES - OFFICERS | $ 91,360 | $ 175,630 | $ 182,092 |
| | **Total** | **$ 91,360** | **$ 175,630** | **$ 182,092** |

## Dept: 062 - CIRCUIT CLERK

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-062-4000 | SALARIES - OFFICERS | $ 63,110 | $ 63,710 | $ 65,621.30 |
| 001-062-4002 | SALARIES - OTHER | $ 187,000 | $ 196,000 | $ 198,000 |
| 001-062-4270 | COMP/INT SERVICES | $ 4,500 | $ 3,500 | $ 3,900 |
| 001-062-4340 | DUES/SUBSCRIPTIONS | $ 600 | $ 600 | $ 850 |
| 001-062-4550 | OFFICE SUPPLIES | $ 11,000 | $ 4,000 | $ 6,500 |
| 001-062-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 001-062-4940 | EQUIPMENT | $ - | $ - | $ - |
| | **Total** | **$ 266,210** | **$ 267,810** | **$ 274,871** |

## Dept: 063 - CIRCUIT COURT

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-063-4001 | SALARIES - DEPUTIES | $ 147,847 | $ 156,866 | $ 163,143 |
| 001-063-4005 | SALARIES - BAILIFF (JURY) | $ 2,000 | $ 2,000 | $ 1,000 |
| 001-063-4006 | SALARIES - CONFLICTS PUB | $ 36,000 | $ 36,000 | $ 36,000 |
| 001-063-4290 | LEGAL SERVICES | $ 18,000 | $ 18,000 | $ 40,000 |
| 001-063-4390 | FOOD - JURORS | $ 4,500 | $ 11,000 | $ 11,000 |
| 001-063-4520 | JURY/WITNESS/INQUEST FEE | $ 10,000 | $ - | $ - |
| 001-063-4530 | CIR JUDGE & ASSOC EXPENS | $ 4,500 | $ 4,500 | $ 4,500 |
| 001-063-4546 | HOUSING PRISONERS | $ 90,000 | $ 50,000 | $ 45,000 |
| 001-063-4555 | INDIGENT LEGAL FEES | $ 50,000 | $ 40,000 | $ 40,000 |
| 001-063-4680 | OPERATING SUPPLIES - OTH | $ 6,000 | $ 6,000 | $ 6,000 |
| 001-063-4760 | MISCELLANEOUS EXPENSE | $ 1,500 | $ - | $ 3,500 |
| 001-063-4940 | EQUIPMENT | $ 1,500 | $ 1,000 | $ 1,000 |
| | **Total** | **$ 371,847** | **$ 325,366** | **$ 351,143** |

## Dept: 064 - STATE'S ATTORNEY

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-064-4000 | SALARIES - OFFICERS | $ 164,274 | $ 174,131 | $ 181,270 |
| 001-064-4001 | SALARIES - DEPUTIES | $ 10,000 | $ - | $ - |
| 001-064-4002 | SALARIES - OTHER | $ 84,000 | $ 77,000 | $ 78,573 |
| 001-064-4013 | SALARIES - VICTIM COORDINATOR | $ - | $ 20,000 | $ 18,600 |
| 001-064-4014 | SALARIES - ASST STATES AT | $ 57,200 | $ 60,060 | $ 62,307 |
| 001-064-4230 | TRAVEL EXPENSE | $ - | $ - | $ - |
| 001-064-4250 | PUBLISHING/PRINTING | $ - | $ - | $ - |
| 001-064-4290 | LEGAL SERVICES | $ 20,000 | $ 10,000 | $ - |
| 001-064-4291 | LEGAL SERV - APPELLATE SE | $ 8,000 | $ 10,000 | $ 10,000 |
| 001-064-4307 | ST ATTY OTHER FEES EXP | $ - | $ - | $ - |
| 001-064-4340 | DUES/SUBSCRIPTIONS | $ 4,000 | $ 4,000 | $ 4,500 |
| 001-064-4350 | TRAINING | $ 2,000 | $ - | $ - |
| 001-064-4550 | OFFICE SUPPLIES | $ 5,000 | $ 5,000 | $ - |
| 001-064-4680 | OPERATING SUPPLIES - OTH | $ - | $ - | $ - |
| 001-064-4760 | MISCELLANEOUS EXPENSE | $ 1,000 | $ 500 | $ - |
| 001-064-4940 | EQUIPMENT | $ 3,000 | $ 3,000 | $ 2,000 |
| | **Total** | **$ 358,474** | **$ 363,691** | **$ 357,251** |

| Dept: 065 - SHERIFF | | | $ 833,972 | $ 785,991 |
|---|---|---|---|---|
| **Code** | **Account Name** | **FY25 BUDGET** | **FY26 BUDGET** | **FY27 BUDGET** |
| 001-065-4000 | SALARIES - OFFICERS | $ 127,581 | $ 135,000 | $ 145,000 |
| 001-065-4001 | SALARIES - DEPUTIES | $ 852,000 | $ 760,972 | $ 800,000 |
| 001-065-4016 | SALARIES - DEPUTY VACATION BUY OUT | $ - | $ 27,000 | $ 25,000 |
| 001-065-4017 | SALARIES - DEPUTY COMP | $ - | $ 46,000 | $ 48,000 |
| 001-065-4018 | SALARIES - DEPUTY PART-TIME | $ - | $ 20,000 | $ 60,000 |
| 001-065-4002 | SALARIES - ADMINISTRATION | $ 77,789 | $ 90,730 | $ 97,000 |
| 001-065-4022 | SALARIES - ADMINISTRATION VACATION BUY ( | $ - | $ 4,000 | $ 2,000 |
| 001-065-4023 | SALARIES - ADMINISTRATION COMP | $ - | $ 4,000 | $ 2,000 |
| 001-065-4007 | SALARIES - DISPATCHERS | $ 378,000 | $ 373,672 | $ 408,000 |
| 001-065-4024 | SALARIES - DISPATCHERS VACATION BUY OUT | $ - | $ 14,372 | $ 5,000 |
| 001-065-4025 | SALARIES - DISPATCHERS COMP | $ - | $ 14,000 | $ 5,000 |
| 001-065-4008 | SALARIES - DISPATCH PART-TIME | $ 120,000 | $ 95,000 | $ 120,000 |
| 001-065-4009 | SALARIES - OVERTIME | $ 140,000 | $ 100,000 | $ 170,000 |
| 001-065-4110 | MAINTENANCE - VEHICLE | $ 52,800 | $ 40,000 | $ 30,000 |
| 001-065-4200 | TELEPHONE/INTERNET | $ 12,000 | $ 24,000 | $ 17,000 |
| 001-065-4230 | TRAVEL EXPENSE | $ 2,500 | $ - | $ - |
| 001-065-4240 | POSTAGE | $ 3,000 | $ 2,500 | $ 3,000 |
| 001-065-4300 | OTHER PROFESSIONAL SER | $ 35,000 | $ 22,000 | $ 25,000 |
| 001-065-4340 | DUES/SUBSCRIPTIONS | $ 10,000 | $ 5,000 | $ 25,000 |
| 001-065-4350 | TRAINING | $ 15,000 | $ - | $ - |
| 001-065-4360 | MEDICAL CARE | $ - | $ - | $ - |
| 001-065-4550 | OFFICE SUPPLIES | $ 12,000 | $ 11,000 | $ 12,000 |
| 001-065-4560 | GASOLINE/OIL | $ 80,000 | $ 90,000 | $ 100,000 |
| 001-065-4680 | OPERATING SUPPLIES - OTH | $ - | $ - | $ 5,000 |
| 001-065-4690 | UNIFORMS/CLOTHING | $ 25,000 | $ 21,000 | $ 22,500 |
| 001-065-4695 | CORRECTIONS EXPENSE | $ - | $ - | $ - |
| 001-065-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 001-065-4930 | VEHICLES | $ - | $ 65,000 | $ 134,000 |
| 001-065-4940 | EQUIPMENT | $ 18,000 | $ 25,000 | $ 25,000 |
| | **Total** | **$ 1,960,670** | **$ 1,990,246** | **$ 2,285,500** |

## Dept: 066 - CORONER

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-066-4000 | SALARIES - OFFICERS | $ 31,255 | $ 32,192 | $ 33,158.43 |
| 001-066-4001 | SALARIES - DEPUTIES | $ 13,000 | $ 20,000 | $ 25,500 |
| 001-066-4110 | Vehicle Maintenance | $ 1,929 | $ 3,000 | $ 3,000 |
| 001-066-4230 | TRAVEL EXPENSE | $ 1,000 | $ - | $ 500 |
| 001-066-4300 | OTHER PROFESSIONAL SER | $ 40,000 | $ 40,000 | $ 40,000 |
| 001-066-4318 | TOXICOLOGY EXPENSE | $ 5,000 | $ 5,000 | $ 5,000 |
| 001-066-4319 | X-RAY EXPENSE | $ 1,000 | $ 1,000 | $ 1,000 |
| 001-066-4340 | DUES/SUBSCRIPTIONS | $ 1,200 | $ 900 | $ 980 |
| 001-066-4350 | TRAINING | $ 6,000 | $ - | $ - |
| 001-066-4520 | JURY/WITNESS/INQUEST FEE | $ 500 | $ 500 | $ 500 |
| 001-066-4535 | PROTECTIVE EQUIPMENT | $ 1,000 | $ 1,000 | $ 500 |
| 001-066-4540 | REMOVAL SUPPLIES | $ 5,000 | $ 5,000 | $ 5,500 |
| 001-066-4545 | REMOVAL EXPENSE | $ 11,000 | $ 10,000 | $ 10,000 |
| 001-066-4550 | OFFICE SUPPLIES | $ 1,000 | $ 1,000 | $ 1,000 |
| 001-066-4560 | GASOLINE/OIL | $ 4,800 | $ 500 | $ 500 |
| 001-066-4630 | PHOTOGRAPHIC EXPENSE | $ 500 | $ 500 | $ 500 |
| 001-066-4940 | EQUIPMENT | $ 25,000 | $ 12,500 | $ 12,500 |
| | **Total** | **$ 149,184** | **$ 133,092** | **$ 140,138** |

## Dept: 068 - RABIES

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-068-4000 | SALARIES - OFFICERS | $ 54,000 | $ 52,000 | $ 53,000 |
| 001-068-4100 | CONTRACTUAL SERVICES | $ - | $ - | $ - |
| 001-068-4105 | MAINT - ANIMAL CONTROL | $ 1,000 | $ 500 | $ 500 |
| 001-068-4200 | TELEPHONE | $ 3,300 | $ 700 | $ 700 |
| 001-068-4210 | UTILITIES | $ 4,700 | $ 7,019 | $ 6,500 |
| 001-068-4250 | PUBLISHING/PRINTING | $ 100 | $ - | $ - |
| 001-068-4300 | OTHER PROFESSIONAL SER | $ 6,000 | $ 5,500 | $ 6,500 |
| 001-068-4365 | RABIES SHOTS | $ - | $ - | $ - |
| 001-068-4550 | OFFICE SUPPLIES | $ 100 | $ 500 | $ 300 |
| 001-068-4560 | GASOLINE/OIL | $ - | $ - | $ - |
| 001-068-4680 | OPERATING SUPPLIES - OTH | $ 6,000 | $ 5,000 | $ 5,000 |
| 001-068-4760 | MISCELLANEOUS EXPENSE | $ 500 | $ 250 | $ - |
| 001-068-4940 | EQUIPMENT | $ 1,500 | $ 500 | $ 500 |
| 001-068-4762 | PETTY CASH | $ 250 | $ 250 | $ - |
| 001-068-4690 | CLOTHING | $ 500 | $ 250 | $ 250 |
| | **Total** | **$ 77,950** | **$ 72,469** | **$ 73,250** |

## Dept: 069 - ESDA

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-069-4000 | SALARIES - OFFICERS | $ 20,000 | $ 20,000 | $ 20,000 |
| 001-069-4103 | MAINTENANCE -ESDA | $ 5,000 | $ 5,000 | $ 5,000 |
| 001-069-4110 | MAINTENANCE - VEHICLE | $ 5,000 | $ 5,000 | $ 5,000 |
| 001-069-4120 | MAINTENANCE - EQUIPMENT | $ 4,000 | $ 4,000 | $ 4,000 |
| 001-069-4200 | TELEPHONE | $ 2,000 | $ 2,000 | $ 2,500 |
| 001-069-4210 | UTILITIES | $ 10,000 | $ 9,000 | $ 9,000 |
| 001-069-4230 | TRAVEL EXPENSE | $ 2,500 | $ - | $ - |
| 001-069-4550 | OFFICE SUPPLIES | $ 600 | $ 750 | $ 1,500 |
| 001-069-4560 | GASOLINE/OIL | $ 3,000 | $ 3,000 | $ 2,000 |
| 001-069-4570 | OPERATING SUPPLIES | $ 3,500 | $ 3,500 | $ 3,500 |
| 001-069-4760 | MISCELLANEOUS EXPENSE | $ 2,000 | $ 2,000 | $ 2,000 |
| 001-069-4940 | EQUIPMENT | $ 2,500 | $ 2,500 | $ 2,500 |
| 001-069-4941 | TITLE III | $ 200 | $ 200 | $ - |
| 001-069-4942 | TURN OUT GEAR | $ 5,000 | $ 5,000 | $ 5,000 |
| | **Total** | **$ 65,300** | **$ 61,950** | **$ 62,000** |

## Dept: 071 - JAIL

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-071-4001 | SALARIES - DEPUTIES | $ 613,000 | $ 661,444 | $ 693,000 |
| 001-071-4026 | SALARIES - CO VACATION BUY OUT | $ - | $ 26,000 | $ 26,000 |
| 001-071-4027 | SALARIES - CO COMP | $ - | $ 26,000 | $ 26,000 |
| 001-071-4008 | SALARIES - PART-TIME | $ 90,000 | $ 90,000 | $ 90,000 |
| 001-071-4009 | SALARIES - OVERTIME | $ 120,000 | $ 80,000 | $ 80,000 |
| 001-071-4120 | MAINTENANCE - EQUIPMENT | $ 45,000 | $ 20,000 | $ 20,000 |
| 001-071-4340 | DUES/SUBSCRIPTIONS | $ - | $ 29,585 | $ 32,000 |
| 001-071-4269 | TECHNOLOGY | $ - | $ 5,000 | $ 5,000 |
| 001-071-4210 | UTILITIES | $ 35,000 | $ 35,000 | $ 35,000 |
| 001-071-4240 | POSTAGE | $ 100 | $ 100 | $ - |
| 001-071-4330 | SANITATION | $ 3,000 | $ 3,000 | $ 2,280 |
| 001-071-4350 | TRAINING | $ 30,000 | $ - | $ - |
| 001-071-4360 | MEDICAL CARE | $ 130,000 | $ 140,000 | $ 200,000 |
| 001-071-4390 | FOOD - PRISONERS | $ 95,000 | $ 115,000 | $ 130,000 |
| 001-071-4570 | OPERATING SUPPLIES | $ 20,000 | $ 22,000 | $ 22,000 |
| 001-071-4590 | OPERATING SUPPLIES - EQUI | $ - | $ - | $ - |
| 001-071-4680 | OPERATING SUPPLIES - OTH | $ - | $ - | $ - |
| 001-071-4690 | UNIFORMS/CLOTHING | $ 25,000 | $ 25,000 | $ 25,000 |
| 001-071-4940 | EQUIPMENT | $ 25,000 | $ 5,000 | $ 5,000 |
| 001-071-4355 | SPECIAL PROJECTS | $ - | $ 20,000 | $ 20,000 |
| | **Total** | **$ 1,231,100** | **$ 1,303,129** | **$ 1,411,280** |

## Dept: 072 - TECHNOLOGY COORDINATION

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-072-4270 | COMP/INT SERVICES | $ 135,000 | $ 91,000 | $ 91,000 |
| 001-072-4271 | COMPUTER SUPPLIES | $ 500 | $ 500 | $ 500 |
| 001-072-4550 | OFFICE SUPPLIES | $ - | $ - | $ - |
| 001-072-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 001-072-4940 | EQUIPMENT | $ 2,000 | $ 2,000 | $ 500 |
| 001-072-4951 | COMPUTER SOFTWARE | $ - | $ - | $ - |
| | **Total** | **$ 137,500** | **$ 93,500** | **$ 92,000** |

## Dept: 074 - CCDA

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-074-4001 | SALARIES - DEPUTIES | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

## Dept: 075 - 9.1.1.

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 001-075-4000 | SALARIES - OFFICERS | $ 12,000 | $ - | $ 12,000 |
| | **Total** | **$ 12,000** | **$ -** | **$ 12,000** |

# SPECIAL FUNDS AND LEVIES

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

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

## Dept: 002 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 002-000-3010 | PROPERTY TAX | $ 510,000 | $ 200,000 | $ 414,498 |
| 002-000-3040 | PER PROP REPL TAX | $ - | $ - | $ - |
| 002-000-3610 | INTEREST EARNINGS | $ - | $ - | $ 5,000 |
| 002-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ 40,000 |
| 002-000-3801 | EMPLOYEE PORTION IMRF | $ - | $ - | $ 390,000 |
| 002-000-3811 | EMPLOYER PORT IMRF | $ - | $ - | $ 410,000 |
| | **Total** | **$ 510,000** | **$ 200,000** | **$ 1,259,498** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 002-000-4010 | COUNTY PORTION I.M.R.F. | $ 510,000 | $ 510,000 | $ 442,000 |
| 002-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ 40,000 |
| 002-000-4801 | IMRF EMPLOYEE PORTION | $ - | $ - | $ 390,000 |
| 002-000-4811 | IMRF EMPLOYER PORTION | $ - | $ - | $ 410,000 |
| | **Total** | **$ 510,000** | **$ 510,000** | **$ 1,282,000** |

# Fund: 003 - SOCIAL SECURITY

## Dept: 003 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 003-000-3010 | PROPERTY TAX | $ 418,243 | $ 418,243 | $ 500,000 |
| 003-000-3610 | INTEREST EARNINGS | $ - | $ - | $ 500 |
| | **Total** | **$ 418,243** | **$ 418,243** | **$ 500,500** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 003-000-4080 | FICA EXPENSE | $ 418,243 | $ 418,243 | $ 500,000 |
| | **Total** | **$ 418,243** | **$ 418,243** | **$ 500,000** |

# Fund: 004 - WORKMAN'S COMPENSATION

## Dept: 004 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 004-000-3010 | PROPERTY TAX | $ 100,000 | $ 100,000 | $ 150,000 |
| 004-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| | **Total** | $ 100,000 | $ 100,000 | $ 150,000 |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 004-000-4020 | WORKMAN'S COMPENSATIO | $ 100,000 | $ 100,000 | $ 190,000 |
| 004-000-4500 | TRANSFER TO/FROM OTHER | $ - | $ - | $ - |
| | **Total** | $ 100,000 | $ 100,000 | $ 190,000 |

# Fund: 005 - TORT & LIABILITY

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 005-000-3010 | PROPERTY TAX | $ 500,000 | $ 740,785 | $ 567,603 |
| 005-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| 005-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ - |
| 005-000-3812 | REIMB FROM FIRST PRSV - P | $ - | $ - | $ - |
| 005-000-3920 | TRANSFER IN | $ - | $ - | $ - |
| | **Total** | **$ 500,000** | **$ 740,785** | **$ 567,603** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 005-000-4000 | SALARIES - OFFICERS | $ - | $ - | $ - |
| 005-000-4290 | LEGAL SERVICES | $ 115,909 | $ 107,221 | $ - |
| 005-000-4170 | GENERAL LIABILITY | $ 500,000 | $ 455,000 | $ 500,000 |
| 005-000-4190 | HEALTH & LIFE | $ - | $ - | $ - |
| 005-000-4500 | TRANSFER TO/FROM OTHER | $ - | $ 115,564 | $ 57,603 |
| New Line Item | Insurance Deductable | $ - | $ - | $ 10,000 |
| | **Total** | **$ 615,909** | **$ 677,785** | **$ 567,603** |

# Fund: 006 - EXTENSION CO-OP

## Dept: 006 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 006-000-3010 | PROPERTY TAX | $ 85,000 | $ 85,000 | $ 91,000 |
| 006-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| | **Total** | **$ 85,000** | **$ 85,000** | **$ 91,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 006-000-4321 | U OF I EXTENSION SERVICE | $ 91,000 | $ 91,000 | $ 91,000 |
| | **Total** | **$ 91,000** | **$ 91,000** | **$ 91,000** |

# Fund: 007 - UNEMPLOYMENT COMP

## Dept: 007 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 007-000-3010 | PROPERTY TAX | $ 82,101 | $ 30,000 | $ - |
| 007-000-3610 | INTEREST EARNINGS | $ - | $ - | $ 900 |
| | **Total** | **$ 82,101** | **$ 30,000** | **$ 900** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 007-000-4021 | UNEMPLOYMENT TAX | $ 82,101 | $ 82,101 | $ 82,101 |
| 007-000-4500 | TRANSFER TO/FROM OTHER | $ - | $ - | $ - |
| | **Total** | **$ 82,101** | **$ 82,101** | **$ 82,101** |

# Fund: 008 - AMBULANCE FUND

## Dept: 008 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 008-000-3010 | PROPERTY TAX | $ 427,590 | $ 427,590 | $ 440,418 |
| 008-000-3610 | INTEREST EARNINGS | $ 1,000 | $ 1,000 | $ - |
| | **Total** | **$ 428,590** | **$ 428,590** | **$ 440,418** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 008-000-4510 | CONTRACT/UNITED LIFE | $ 427,590 | $ 427,590 | $ 440,418 |
| 008-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ 427,590** | **$ 427,590** | **$ 440,418** |

# Fund: 009 - ESCROW FUND

## Dept: 009 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 009-000-3016 | REDEEMED REAL ESTATE | $ 200,000 | $ 200,000 | $ 200,000 |
| 009-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| | **Total** | **$ 200,000** | **$ 200,000** | **$ 200,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 009-000-4800 | REDEEMED TAXES PAID TO BU | $ 200,000 | $ 200,000 | $ 200,000 |
| 009-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ 200,000** | **$ 200,000** | **$ 200,000** |

# Fund: 010 - BOND & INTEREST

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 010-000-3010 | PROPERTY TAX | $ - | $ - | $ - |
| 010-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| 010-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ - |
| 010-000-3822 | MISCELLANEOUS GRANTS | $ - | $ - | $ - |
| 010-000-4930 | VEHICLES | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 010-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund 055: HISTORICAL MUSEUM

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 055-000-3010 | PROPERTY TAX | $ 10,464 | $ 10,464 | $ 10,464 |
| | **Total** | **$ 10,464** | **$ 10,464** | **$ 10,464** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 055-000-4760 | MISCELLANEOUS EXPENSE | $ 10,464 | $ 10,464 | $ 10,464 |
| | **Total** | **$ 10,464** | **$ 10,464** | **$ 10,464** |

# Fund 070: 708 BOARD

## Dept: 070 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 070-000-3010 | PROPERTY TAX | $ 208,000 | $ 208,000 | $ 208,000 |
| | **Total** | **$ 208,000** | **$ 208,000** | **$ 208,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 070-000-4792 | ASSN FOR EXCEPTIONAL CITIZENS | $ 135,000 | $ 135,000 | $ 135,000 |
| 070-000-4793 | SHERIFF'S OFFICE | $ 10,000 | $ 10,000 | $ 10,000 |
| 070-000-4794 | ONE HOPE UNITED | $ 8,000 | $ 8,000 | $ 8,000 |
| 070-000-4795 | HEALTH DEPT (FOR MENTAL HEALTH) | $ 55,000 | $ 55,000 | $ 55,000 |
| | **Total** | **$ 208,000** | **$ 208,000** | **$ 208,000** |

# Fund: 011 - FROG POND

## Dept: 011 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 011-000-3010 | PROPERTY TAX | $ 300 | $ 300 | $ 300 |
| 011-000-3610 | INTEREST EARNINGS | $ - | | |
| 011-000-3700 | MISCELLANEOUS INCOME | $ - | | |
| | **Total** | **$ 300** | **$ 300** | **$ 300** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 011-000-4760 | MISCELLANEOUS EXPENSE | $ 300 | $ 300 | $ 300 |
| | **Total** | **$ 300** | **$ 300** | **$ 300** |

# Fund: 012 - FIDUCIARY FUND

## Dept: 012 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 012-000-3610 | INTEREST EARNINGS | $ 250 | $ - | $ - |
| | **Total** | **$ 250** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 012-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 013 - CIRCUIT COURT FUND

## Dept: 013 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 013-000-3050 | GRANT | $ - | $ - | $ - |
| 013-000-3456 | CIRCUIT COURT FEES | $ 2,500 | $ 2,500 | $ 5,000 |
| 013-000-3610 | INTEREST EARNINGS | $ 150 | $ 150 | $ 150 |
| 013-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ - |
| | **Total** | **$ 2,650** | **$ 2,650** | **$ 5,150** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 013-000-4760 | MISCELLANEOUS EXPENSE | $ 2,650 | $ 2,650 | $ 5,000 |
| 013-000-4900 | TECH/MODERN GRANT | $ - | | |
| | **Total** | **$ 2,650** | **$ 2,650** | **$ 5,000** |

# Fund: 015 - E-CITATION FUND

## Dept: 015 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 015-000-3700 | MISCELLANEOUS INCOME | $ 4,000 | $ - | $ - |
| | **Total** | **$ 4,000** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 015-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 016 - COLLECTORS ACCOUNT

## Dept: 016 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 016-000-3010 | PROPERTY TAX | $ - | $ - | $ - |
| 016-000-3011 | PREPAID PROPERT TAX | $ - | $ - | $ - |
| 016-000-3338 | CERT OF PURCHASE/TRUSTEE | $ - | $ - | $ - |
| 016-090-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 016-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 016-000-4770 | TRANSFER IN/TRANSFER OUT | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 017 - REDEEMED REAL ESTATE FUND

## Dept: 017 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 017-000-3010 | PROPERTY TAX | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 017-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 018 - PER PROPERTY REPLACEMENT TAX

## Dept: 018 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 018-000-3040 | PER PROP REPL TAX | $ - | $ - | $ - |
| 018-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 018-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 019 - PER PROPERTY REPLACEMENT TAX

## Dept: 018 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 019-000-3460 | INDEMNITY FEES | $ - | $ - | $ - |
| 019-000-3474 | SALE IN ERROR FEES | $ - | $ - | $ - |
| 019-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 019-000-4775 | JUDGEMENTS | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 020 - 9.1.1. FUND

## Dept: 000 - NON-DEPARTMENTAL

### Revenue

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 020-000-3050 | GRANT | $ 352,834 | $ 332,821 | $ 323,362 |
| 020-000-3610 | INTEREST EARNINGS | $ 10,000 | $ 2,000 | $ 2,375 |
| 020-000-3611 | INTEREST EARNED ON INVESTMENT | $ - | $ 8,700 | $ 7,900 |
| 020-000-3700 | MISCELLANEOUS INCOME | $ 7,400 | $ 2,475 | $ 2,475 |
| NEW LINE ITEM | TRANSFER IN/FUNDS FROM | $ - | $ 55,996 | $ 55,000 |
| | **Total** | **$ 370,234** | **$ 401,992** | **$ 391,112** |

### Expense

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 020-000-4007 | SALARIES - DISPATCHERS | $ - | $ - | $ - |
| 020-075-4000 | SALARIES - OFFICERS | | $ 12,000 | $ 12,000 |
| 020-000-4100 | CONTRACTUAL SERVICES | $ 252,695 | $ 301,072 | $ 299,555 |
| 020-000-4120 | MAINTENANCE - EQUIPMENT | $ 30,000 | $ 40,000 | $ 30,000 |
| 020-000-4165 | REDUCTION OF LONG TERM | $ - | | $ - |
| 020-000-4210 | UTILITIES | $ 1,800 | $ 800 | $ 700 |
| 020-000-4230 | TRAVEL EXPENSE | $ 1,000 | $ 500 | $ 500 |
| 020-000-4240 | POSTAGE | $ 150 | $ 150 | $ 125 |
| 020-000-4250 | PUBLISHING/PRINTING | $ 150 | $ 150 | $ 150 |
| 020-000-4312 | AUDIT | $ 300 | $ 300 | $ 300 |
| 020-000-4350 | TRAINING | $ 4,000 | $ 4,000 | $ 5,000 |
| 020-000-4550 | OFFICE SUPPLIES | $ 1,000 | $ 1,000 | $ 500 |
| 020-000-4680 | OPERATING SUPPLIES - OTH | $ 1,000 | $ 1,000 | $ 300 |
| 020-000-4710 | PLANT, PROPERTY, & EQUIP | $ 60,000 | $ 30,000 | $ 30,000 |
| 020-000-4760 | MISCELLANEOUS EXPENSE | $ 2,000 | $ 1,000 | $ 500 |
| 020-000-4940 | EQUIPMENT | $ 15,000 | $ 10,000 | $ 10,000 |
| | **Total** | **$ 369,095** | **$ 401,972** | **$ 389,630** |

# Fund: 021 - COUNTY HIGHWAY

## Dept: 021 - NON-DEPARTMENT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 021-000-3010 | PROPERTY TAX | $ 585,642 | $ 664,614 | $ 691,701 |
| 021-000-3340 | STATE GRANTS/REIMBURSE | $ - | | $ - |
| 021-000-3380 | LOCAL GRANTS/REIMBURSE | $ 3,000 | $ 15,000 | $ 15,000 |
| 021-000-3448 | CO HWY MNTC SERV (TWP R | $ 700,000 | $ 700,000 | $ 650,000 |
| 021-000-3610 | INTEREST EARNINGS | $ 1,600 | $ 500 | $ 300 |
| 021-000-3611 | INTEREST EARNED ON INVEST | $ 500 | $ 1,000 | $ 5,000 |
| 021-000-3700 | MISCELLANEOUS INCOME | $ 1,500 | $ 5,000 | $ 6,000 |
| 021-000-3910 | SALE OF EQUIPMENT | $ - | | $ - |
| 021-000-3922 | PROCEEDS FROM LONG TER | $ - | | $ - |
| 021-000-3656 | Solar Ord Fee | $ 12,000 | $ 12,000 | $ 12,000 |
| NEW LINE ITEM | TRANSFER FROM MFT | | $ 350,000 | $ 376,370 |
| | **Total** | **$ 1,304,242** | **$ 1,748,114** | **$ 1,756,371** |

Crawford County, Illinois

FY25 December 1, 2026 - November 30, 2027

| Code | Expense Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 021-000-4002 | SALARIES - OTHER | $ 352,560 | $ 700,000 | $ 752,740 |
| 021-000-4040 | HEALTH INSURANCE | $ 79,300 | $ 75,000 | $ 108,000 |
| 021-000-4106 | MAINT - HWY BLDG | $ 20,000 | $ 20,000 | $ 15,000 |
| 021-000-4110 | MAINTENANCE - VEHICLE | $ 2,800 | $ 2,800 | $ 3,000 |
| 021-000-4120 | MAINTENANCE - EQUIPMENT | $ 95,000 | $ 85,000 | $ 85,000 |
| 021-000-4165 | REDUCTION OF LONG TERM | $ 95,000 | $ 55,000 | $ 52,575 |
| 021-000-4200 | TELEPHONE | $ 9,000 | $ 9,000 | $ 4,260 |
| 021-000-4210 | UTILITIES | $ 13,000 | $ 18,000 | $ 22,000 |
| 021-000-4215 | INTEREST EXPENSE | $ - | | $ - |
| 021-000-4220 | RENTAL | $ 35,000 | $ 45,000 | $ 67,875 |
| 021-000-4232 | TRAVEL EXP - REIMB SUPR V | $ 17,200 | $ - | $ - |
| 021-000-4500 | TRANSFER TO/FROM OTHER | $ 50,000 | $ - | $ - |
| 021-000-4550 | OFFICE SUPPLIES | $ 1,900 | $ 4,000 | $ 2,500 |
| 021-000-4560 | GASOLINE/OIL | $ 105,000 | $ 105,000 | $ 100,000 |
| 021-000-4580 | OPERATING SUPPLIES - VEHI | $ 1,800 | $ 2,000 | $ 2,000 |
| 021-000-4620 | OPERATING SUPPLIES - ROA | $ 58,000 | $ 50,000 | $ 55,000 |
| 021-000-4680 | OPERATING SUPPLIES - OTH | $ 15,000 | $ 20,000 | $ 30,000 |
| 021-000-4690 | UNIFORMS/CLOTHING | $ 10,000 | $ 10,000 | $ 10,000 |
| 021-000-4760 | MISCELLANEOUS EXPENSE | $ 16,000 | $ 16,000 | $ 22,000 |
| 021-000-4762 | PETTY CASH | $ 300 | $ 300 | $ 300 |
| 021-000-4930 | VEHICLES | $ 225,000 | $ - | $ - |
| 021-000-4940 | EQUIPMENT | $ 30,000 | $ 145,000 | $ 130,000 |
| | **Total** | **$ 1,231,860** | **$ 1,362,100** | **$ 1,462,250** |

# Fund: 022 - COUNTY MOTOR FUEL TAX

## Dept: 022 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 022-000-3306 | STP PORT CO ENGINEER SALA | $ - | $ 107,000 | $ 107,000 |
| 022-000-3333 | MOTOR FUEL TAX | $ - | $ 520,000 | $ 520,000 |
| 022-000-3610 | INTEREST EARNINGS | $ - | $ 2,200 | $ 2,200 |
| | **Total** | **$ -** | **$ 629,200** | **$ 629,200** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 022-000-4000 | SALARIES - OFFICERS | $ - | $ 130,000 | $ 130,000 |
| 022-000-4002 | SALARIES - OTHER | $ - | $ 170,000 | $ 170,000 |
| 022-000-4155 | MAINTENANCE ROADS | $ - | $ 330,000 | $ 330,000 |
| | **Total** | **$ -** | **$ 630,000** | **$ 630,000** |

# Fund: 023 - TOWNSHIP MOTOR FUEL TAX

## Dept: 023 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 023-000-3333 | MOTOR FUEL TAX | $ - | $ 1,900,000 | $ 1,900,000 |
| 023-000-3610 | INTEREST EARNINGS | $ - | $ 21,000 | $ 21,000 |
| 023-109-4150 | ROBINSON - MAINT | $ - | $ 47,000 | $ 47,000 |
| 023-110-4150 | SW - MAINT | $ - | $ 2,230 | $ 2,230 |
| | **Total** | **$ -** | **$ 1,970,230** | **$ 1,970,230** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 023-101-4150 | HONEY CREEK - MAINT | $ - | $ 179,112 | $ 179,112 |
| 023-102-4150 | HUT - MAINT | $ - | $ 179,112 | $ 179,112 |
| 023-103-4150 | LAMOTTE - MAINT | $ - | $ 179,112 | $ 179,112 |
| 023-104-4150 | LICKING - MAINT | $ - | $ 179,112 | $ 179,112 |
| 023-105-4150 | MARTIN- MAINT | $ - | $ 179,112 | $ 179,112 |
| 023-105-4960 | MARTIN - CONSTRUCTION | $ - | $ 179,112 | $ 179,112 |
| 023-106-4150 | MONT - MAINT | $ - | $ 179,112 | $ 179,112 |
| 023-107-4150 | OBLONG - MAINT | $ - | $ 179,112 | $ 179,112 |
| 023-108-4150 | PRAIRIE - MAINT | $ - | $ 179,112 | $ 179,112 |
| 023-109-4150 | ROBINSON - MAINT | $ - | $ 179,112 | $ 179,112 |
| 023-110-4150 | SW - MAINT | $ - | $ 179,112 | $ 179,112 |
| | **Total** | **$ -** | **$ 1,970,230** | **$ 1,970,230** |

# Fund: 024 - COUNTY BRIDGE AID

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 024-000-3010 | PROPERTY TAX | $ 292,821 | $ 332,307 | $ 345,851 |
| 024-000-3340 | STATE GRANTS/REIMBURSE | $ - | | $ - |
| 024-000-3380 | LOCAL GRANTS/REIMBURSE | $ 200,000 | $ 275,000 | $ 275,000 |
| 024-000-3610 | INTEREST EARNINGS | $ 1,600 | $ 500 | $ 200 |
| 024-000-3611 | INTEREST EARNED ON INVEST | $ 500 | $ 1,000 | $ 5,500 |
| 024-000-3700 | MISCELLANEOUS INCOME | $ 3,000 | | $ - |
| 024-000-3922 | PROCEEDS FROM LONG TERM | $ 40,000 | | |
| | **Total** | **$ 537,921** | **$ 608,807** | **$ 626,551** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 024-000-4002 | SALARIES - OTHER | $ 40,000 | | $ - |
| 024-000-4015 | HWY PAYROLL TRANSFER | $ - | | $ - |
| 024-000-4100 | CONTRACTUAL SERVICES | $ 110,000 | $ 110,000 | $ 900,000 |
| 024-000-4220 | RENTAL | $ 10,000 | | $ - |
| 024-000-4280 | ENGINEERING | $ 80,000 | $ 110,000 | $ 100,000 |
| 024-000-4500 | TRANSFER TO/FROM OTHER | $ - | | $ - |
| 024-000-4680 | OPERATING SUPPLIES - OTH | $ 225,000 | $ 225,000 | $ 230,000 |
| 024-000-4760 | MISCELLANEOUS EXPENSE | $ 5,000 | $ 5,000 | |
| | **Total** | **$ 470,000** | **$ 450,000** | **$ 1,230,000** |

# Fund: 025 - LOCAL BRIDGE FUND

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 025-000-3340 | STATE GRANTS/REIMBURSE | $ - | $ 475,000 | $ 800,000 |
| 025-000-3610 | INTEREST EARNINGS | $ - | $ 500 | $ 600 |
| | **Total** | **$ -** | **$ 475,500** | **$ 800,600** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 025-000-4100 | CONTRACTUAL SERVICES | $ - | $ 475,500 | $ 800,000 |
| 025-000-4280 | ENGINEERING | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ 475,500** | **$ 800,000** |

# Fund: 026 - FEDERAL AID MATCHING

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 026-000-3010 | PROPERTY TAX | $ 292,821 | $ 332,307 | $ 345,851 |
| 026-000-3340 | STATE GRANTS/REIMBURSE | $ - | $ - | $ - |
| 026-000-3610 | INTEREST EARNINGS | $ 5,000 | $ 4,500 | $ 1,000 |
| | **Total** | **$ 297,821** | **$ 336,807** | **$ 346,851** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 026-000-4000 | SALARIES - OFFICERS | $ - | $ - | $ - |
| 026-000-4100 | CONTRACTUAL SERVICES | $ 165,000 | $ 165,000 | $ 100,000 |
| 026-000-4280 | ENGINEERING | $ 100,000 | $ 90,000 | $ 90,000 |
| 026-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 026-000-4960 | CONSTRUCTION | $ - | $ - | $ - |
| | **Total** | **$ 265,000** | **$ 255,000** | **$ 190,000** |

# Fund: 027 - CRAWFORD CO HEALTH DEPT

## Dept: 000 - NON-DEPARTMENTAL

### Revenue

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-000-3010 | PROPERTY TAX | $ 541,152 | $ 440,431 | $ 440,431 |
| 027-000-3585 | OTHER | $ 50,000 | $ 58,500 | $ 68,500 |
| 027-000-3610 | INTEREST EARNINGS | $ 10,000 | $ 10,000 | $ 5,000 |
| 027-000-3611 | INTEREST EARNED ON INVESTMENTS | $ - | $ 15,000 | $ 68,000 |
| | **Total** | **$ 601,152** | **$ 523,931** | **$ 581,931** |

### Expense

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-000-4000 | SALARIES - OFFICERS | $ - | $ - | $ - |
| 027-000-4210 | UTILITIES | $ - | $ - | $ - |
| 027-000-4500 | TRANSFER TO/FROM OTHER | $ - | $ - | $ - |
| 027-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 027-000-4956 | INTEREST EXPENSE ON DEB | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

## Dept: 100 - PERSONAL SERVICES - ADMIN

| | Expense | | | |
|---|---|---|---|---|
| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
| 027-100-4000 | SALARIES - OFFICERS | $ 208,917 | $ 215,289 | $ 182,038 |
| 027-100-4001 | SALARIES - DEPUTIES | $ - | $ - | $ - |
| 027-100-4100 | CONTRACTUAL SERVICES | $ 101,388 | $ 130,000 | $ 557,500 |
| 027-100-4200 | TELEPHONE | $ 8,000 | $ 4,000 | $ - |
| 027-100-4210 | UTILITIES | $ 22,000 | $ 12,892 | $ 10,242 |
| 027-100-4230 | TRAVEL EXPENSE | $ 1,500 | $ 1,200 | $ 1,400 |
| 027-100-4550 | OFFICE SUPPLIES | $ 14,489 | $ 8,000 | $ 4,000 |
| 027-100-4760 | MISCELLANEOUS EXPENSE | $ 2,500 | $ 3,000 | $ 6,000 |
| 027-100-4766 | INSURANCE REIMBURSEMEN | $ - | $ - | $ - |
| 027-100-4940 | EQUIPMENT | $ - | $ - | $ - |
| 027-100-4965 | VACCINE | $ 260,000 | $ 300,000 | $ 215,000 |
| 027-100-4990 | DEBT SERVICE | $ - | $ - | $ - |
| | **Total** | **$ 618,794** | **$ 674,381** | **$ 976,180** |

## Dept: 201 - WIC/PEER COUNSELOR GRANT

| | Revenue | | | |
|---|---|---|---|---|
| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
| 027-201-3050 | GRANT | $ 132,070 | $ 131,905 | $ 132,772 |
| | **Total** | **$ 132,070** | **$ 131,905** | **$ 132,772** |

| | Expense | | | |
|---|---|---|---|---|
| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
| 027-201-4000 | SALARIES - OFFICERS | $ 123,917 | $ 120,884 | $ 111,974 |
| 027-201-4100 | CONTRACTUAL SERVICES | $ 869 | $ 3,000 | $ 6,398 |
| 027-201-4200 | TELEPHONE | $ 1,263 | $ 938 | $ 1,560 |
| 027-201-4210 | OCCUPANCY - UTILITIES | | $ 2,016 | $ 7,272 |
| 027-201-4230 | TRAVEL EXPENSE | $ 2,281 | $ 1,726 | $ 1,184 |
| 027-201-4230 | TRAINING | $ - | $ - | $ - |
| 027-201-4550 | OFFICE SUPPLIES | $ 3,740 | $ 3,342 | $ 4,384 |
| 027-201-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 027-201-4940 | EQUIPMENT | $ - | $ - | $ - |
| | **Total** | **$ 132,070** | **$ 131,905** | **$ 132,772** |

## Dept: 202 - FCM - GRANT (Now Titled BETTER BIRTH OUTCOME GRANT)

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-202-3050 | GRANT | $ 87,450 | $ 193,000 | $ 193,000 |
| | **Total** | **$ 87,450** | **$ 193,000** | **$ 193,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-202-4000 | SALARIES - OFFICERS | $ 83,277 | $ 169,523 | $ 161,491 |
| 027-202-4100 | CONTRACTUAL SERVICES | $ 720 | $ 7,274 | $ 12,141 |
| 027-202-4200 | TELEPHONE | $ 2,066 | $ 990 | $ 2,130 |
| 027-202-4210 | OCCUPANCY - UTILITIES | $ - | $ 6,014 | $ 9,240 |
| 027-202-4230 | TRAVEL EXPENSE | $ 308 | $ 1,196 | $ 1,098 |
| 027-202-4350 | TRAINING | $ 200 | $ 200 | $ 350 |
| 027-202-4550 | OFFICE SUPPLIES | $ 879 | $ 7,803 | $ 6,550 |
| | **Total** | **$ 87,450** | **$ 193,000** | **$ 193,000** |

## Dept: 203 - ITFC - GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-203-3050 | GRANT | $ 15,000 | $ 15,000 | $ 20,250 |
| | **Total** | **$ 15,000** | **$ 15,000** | **$ 20,250** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-203-4000 | SALARIES - OFFICERS | $ 12,530 | $ 12,972 | $ 17,662 |
| 027-203-4100 | CONTRACTUAL SERVICES | $ - | $ - | $ 700 |
| 027-203-4230 | TRAVEL EXPENSE | $ 1,005 | $ 525 | $ 640 |
| 027-203-4550 | OFFICE SUPPLIES | $ 1,465 | $ 1,503 | $ 1,248 |
| | **Total** | **$ 15,000** | **$ 15,000** | **$ 20,250** |

## Dept: 204 - IL VACCINE ACCESS GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-204-3050 | GRANT | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-204-4000 | SALARIES - OFFICERS | $ - | $ - | $ - |
| 027-204-4100 | CONTRACTUAL SERVICES | $ - | $ - | $ - |
| 027-204-4230 | TRAVEL EXPENSE | $ - | $ - | $ - |
| 027-204-4550 | OFFICE SUPPLIES | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

## Dept: 205 - IL HEALTHY RESILIENT COMMUNITIES GRANT (ERBA)

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-205-3050 | GRANT | $ - | $ - | $ 1,016 |
| | **Total** | **$ -** | **$ -** | **$ 1,016** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-205-4000 | SALARIES - OFFICERS | $ - | $ - | $ 1,006 |
| 027-205-4100 | CONTRACTUAL SERVICES | $ - | $ - | $ - |
| 027-205-4230 | TRAVEL EXPENSE | $ - | $ - | $ - |
| 027-205-4550 | OFFICE SUPPLIES | $ - | $ - | $ 10 |
| | **Total** | **$ -** | **$ -** | **$ 1,016** |

## Dept: 206 - ADULT AND PEDIATRIC VACCINE GRANTS

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-206-3050 | GRANT | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-206-4000 | SALARIES - OFFICERS | $ - | $ - | $ - |
| 027-206-4100 | CONTRACTUAL SERVICES | $ - | $ - | $ - |
| 027-206-4230 | TRAVEL EXPENSE | $ - | $ - | $ - |
| 027-206-4550 | OFFICE SUPPLIES | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

## Dept: 207 - LEAD - GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-207-3050 | GRANT | $ 11,100 | $ 9,320 | $ 16,355 |
| | **Total** | **$ 11,100** | **$ 9,320** | **$ 16,355** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-207-4000 | SALARIES - OFFICERS | $ 9,021 | $ 7,984 | $ 14,732 |
| 027-207-4100 | CONTRACTUAL SERVICES | $ 240 | $ 150 | $ 269 |
| 027-207-4550 | OFFICE SUPPLIES | $ 1,219 | $ 641 | $ 620 |
| 027-207-4200 | TELEPHONE | $ 540 | $ 510 | $ 120 |
| 027-207-4230 | TRAVEL | $ 80 | $ 35 | $ 614 |
| | **Total** | **$ 11,100** | **$ 9,320** | **$ 16,355** |

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

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-208-3020 | HEALTH SERVICES (JV,SH,DS | $ 70,000 | $ 70,000 | $ 70,000 |
| 027-208-3050 | PRESCHOOL VISION & HEARING GRANT | $ - | $ - | $ 1,232 |
| 027-208-3080 | MEDICARE | $ 45,000 | $ 50,000 | $ 45,000 |
| 027-208-3081 | MEDICAID | $ 50,000 | $ 50,000 | $ 45,000 |
| 027-208-3389 | INSURANCE BILLING | $ 250,000 | $ 220,000 | $ 225,000 |
| | **Total** | **$ 415,000** | **$ 390,000** | **$ 386,232** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-208-4000 | SALARIES - OFFICERS | $ 204,023 | $ 151,837 | $ 144,615 |
| 027-208-4100 | CONTRACTUAL SERVICES | $ 110,000 | $ 106,000 | $ 31,250 |
| 027-208-4200 | TELEPHONE | | $ 600 | $ - |
| 027-208-4230 | TRAVEL EXPENSE | $ 500 | $ 1,000 | $ 65 |
| 027-208-4550 | OFFICE SUPPLIES | $ 6,000 | $ 15,000 | $ 17,500 |
| 027-208-4760 | MISCELLANEOUS EXPENSE | $ 500 | $ 500 | $ 80 |
| 027-208-4940 | EQUIPMENT | $ 5,000 | $ - | $ - |
| | **Total** | **$ 326,023** | **$ 274,937** | **$ 193,510** |

## Dept: 209 - INF DIS - GRANT (HEALTH PROTECTION GRANT)

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-209-3050 | GRANT | $ 138,375 | $ 108,000 | $ 107,000 |
| | **Total** | **$ 138,375** | **$ 108,000** | **$ 107,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-209-4000 | SALARIES - OFFICERS | $ 84,267 | $ 51,707 | $ 53,230 |
| 027-209-4100 | CONTRACTUAL SERVICES | $ 21,920 | $ 24,343 | $ 28,424 |
| 027-209-4200 | TELEPHONE | $ 2,490 | $ 1,020 | $ 1,020 |
| 027-209-4210 | OCCUPANCY - UTILITIES | | $ 2,078 | $ 3,000 |
| 027-209-4230 | TRAVEL EXPENSE | $ 1,619 | $ 3,178 | $ 1,656 |
| 027-209-4550 | OFFICE SUPPLIES | $ 25,704 | $ 25,674 | $ 19,670 |
| 027-209-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ 136,000** | **$ 108,000** | **$ 107,000** |

## Dept: 211 - VACCINATION-GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-211-3050 | GRANT | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-211-4000 | SALARIES - OFFICERS | $ - | $ - | $ - |
| 027-211-4100 | CONTRACTUAL SERVICES | $ - | $ - | $ - |
| 027-211-4200 | TELEPHONE | $ - | $ - | $ - |
| 027-211-4550 | OFFICE SUPPLIES | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

## Dept: 212 - MARY HEATH FEDERATION-GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| | | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-212-4550 | OFFICE SUPPLIES | $ 2,414 | $ - | $ - |
| | **Total** | **$ 2,414** | **$ -** | **$ -** |

## Dept: 215 - PHEP - GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-215-3050 | | $ 40,233 | $ 40,233 | $ 40,233 |
| | **Total** | **$ 40,233** | **$ 40,233** | **$ 40,233** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-215-4000 | SALARIES - OFFICERS | $ 28,116 | $ 31,594 | $ 35,151 |
| 027-215-4100 | CONTRACTUAL SERVICES | $ - | $ - | $ - |
| 027-215-4200 | TELEPHONE | $ - | $ 510 | $ 911 |
| 027-215-4210 | OCCUPANCY | $ - | $ - | $ 450 |
| 027-215-4230 | TRAVEL EXPENSE | $ 2,723 | $ 2,166 | $ 1,155 |
| 027-215-4550 | OFFICE SUPPLIES | $ 9,394 | $ 5,963 | $ 2,566 |
| 027-215-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 027-215-4940 | EQUIPMENT | $ - | $ - | $ - |
| | **Total** | **$ 40,233** | **$ 40,233** | **$ 40,233** |

## Dept: 216 - CAROLYN ADAMS TICKET FOR THE CURE COMMUNITY OUTREACH GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-216-3528 | | $ - | $ - | $ 50,000 |
| | **Total** | **$ -** | **$ -** | **$ 50,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-216-4000 | SALARIES - OFFICERS | $ - | $ - | $ 26,454 |
| 027-216-4100 | CONTRACTUAL SERVICES | $ - | $ - | $ 11,817 |
| 027-216-4200 | TELEPHONE | $ - | $ - | $ - |
| 027-216-4210 | OCCUPANCY | $ - | $ - | $ - |
| 027-216-4230 | TRAVEL EXPENSE | $ - | $ - | $ 894 |
| 027-216-4550 | OFFICE SUPPLIES | $ - | $ - | $ 10,835 |
| 027-216-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 027-216-4940 | EQUIPMENT | $ - | $ - | $ - |
| | | **$ -** | **$ -** | **$ 50,000** |

## Dept: 217 - WEST NILE VIRUS GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-217-3529 | WNV VECTOR PREV GRANT | $ 16,125 | $ 20,000 | $ 23,000 |
| | **Total** | **$ 16,125** | **$ 12,000** | **$ 23,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-217-4000 | SALARIES - OFFICERS | $ 8,596 | $ 9,011 | $ 17,276 |
| 027-217-4100 | CONTRACTUAL SERVICES | $ 1,200 | $ 1,811 | $ 2,355 |
| 027-217-4200 | TELEPHONE | $ - | $ - | $ - |
| 027-217-4210 | OCCUPANCY | $ - | $ - | $ 300 |
| 027-217-4230 | TRAVEL EXPENSE | $ 751 | $ 778 | $ 464 |
| 027-217-4350 | TRAINING | $ 200 | $ 200 | $ - |
| 027-217-4550 | OFFICE SUPPLIES | $ 1,253 | $ 200 | $ 2,605 |
| | **Total** | **$ 12,000** | **$ 12,000** | **$ 23,000** |

## Dept: 218 - COVID 19 CRISIS 2020 GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-218-3050 | GRANT | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-218-4000 | SALARIES - OFFICERS | $ - | $ - | $ - |
| 027-218-4550 | OFFICE SUPPLIES | $ - | $ - | $ - |
| | | **$ -** | **$ -** | **$ -** |

## Dept: 220 - COVID RESPONSE GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-220-3050 | GRANT | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-220-4000 | SALARIES - OFFICERS | $ - | $ - | $ - |
| 027-220-4550 | OFFICE SUPPLIES | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

## Dept: 230 - ORAL HEALTH GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-230-3050 | GRANT | $ - | $ 20,000 | $ - |
| | **Total** | **$ -** | **$ 20,000** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-230-4000 | SALARIES - OFFICERS | $ - | $ 16,823 | $ - |
| 027-230-4230 | TRAVEL EXPENSE | | $ 750 | $ - |
| 027-230-4550 | OFFICE SUPPLIES | $ - | $ 2,427 | $ - |
| | **Total** | **$ -** | **$ 20,000** | **$ -** |

## Dept: 250 - SIPA - GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-250-3050 | SIPA - GRANT | $ - | $ - | $ - |
| 047-000-3610 | INTEREST EARNED ON INVEST | $ 500 | $ 500 | $ - |
| | **Total** | **$ 500** | **$ 500** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-250-4000 | SALARIES - OFFICERS | $ 59,137 | $ 70,000 | $ - |
| 027-250-4100 | CONTRACTUAL SERVICES | $ 9,717 | $ 65,000 | $ - |
| 027-250-4230 | TRAVEL EXPENSE | $ 4,811 | $ 2,700 | $ - |
| 027-250-4550 | OFFICE SUPPLIES | $ 5,581 | $ 15,000 | $ - |
| | **Total** | **$ 79,246** | **$ 152,700** | **$ -** |

## Dept: 400 - ENV - SELF

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-400-3021 | ENV - SELF | $ 30,000 | $ 26,000 | $ 26,000 |
| 027-400-3050 | GRANT | $ - | $ 1,650 | $ 16,275 |
| | **Total** | **$ 30,000** | **$ 27,650** | **$ 42,275** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-400-4000 | SALARIES - OFFICERS | $ 15,000 | $ 25,000 | $ 24,892 |
| 027-400-4100 | CONTRACTUAL SERVICES | $ 7,200 | $ 1,300 | $ - |
| 027-400-4200 | TELEPHONE | | $ 600 | $ - |
| 027-400-4230 | TRAVEL EXPENSE | $ 150 | $ 150 | $ - |
| 027-400-4550 | OFFICE SUPPLIES | $ 100 | $ 500 | $ 4,108 |
| 027-400-4760 | MISCELLANEOUS EXPENSE | $ 100 | $ 500 | $ 280 |
| 027-400-4940 | EQUIPMENT | $ - | $ - | $ - |
| | **Total** | **$ 22,550** | **$ 28,050** | **$ 29,280** |

## Dept: 260- RESPIRATORY SURVEILLANCE & OUTBREAK RESPONSE GRANT

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-260-3050 | RESP SURV & OUTBRK RESP GRANT | $ 140,000 | $ 12,867 | $ - |
| | **Total** | **$ 140,000** | **$ 12,867** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-260-4000 | SALARIES | $ 117,573 | $ 8,717 | $ - |
| 027-260-4100 | CONTRACTUAL SERVICES | $ - | $ - | $ - |
| 027-260-4200 | TELEPHONE | $ 1,167 | $ 100 | $ - |
| 027-260-4230 | TRAVEL EXPENSE | $ 885 | $ 100 | $ - |
| 027-260-4350 | TRAINING | $ 750 | $ 50 | $ - |
| 027-260-4550 | OFFICE SUPPLIES | $ 19,625 | $ 3,900 | $ - |
| | **Total** | **$ 140,000** | **$ 12,867** | **$ -** |

# Fund: 029 - RESCUE FUND

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 029-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| 029-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 027-208-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 031 - CRAWFORD CO FOREST PRESERVE

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 031-000-3010 | PROPERTY TAX | $ 104,000 | $ 107,000 | $ 104,000 |
| 031-000-3610 | INTEREST EARNINGS | $ 650 | $ 650 | $ 650 |
| 031-000-3700 | MISCELLANEOUS INCOME | $ 500 | $ 500 | $ 500 |
| 031-000-3804 | OSLAD GRANT DNR | $ 1,000 | $ 1,000 | $ 1,000 |
| 031-000-3814 | DONATION WILDLIFE ADVCM | $ 1,000 | $ 1,000 | $ 1,000 |
| 031-000-3822 | MISCELLANEOUS GRANTS | $ - | $ - | $ - |
| 031-000-3835 | RENT | $ 6,000 | $ 6,000 | $ 6,000 |
| 031-000-3844 | CAMPING FEES | $ 100 | $ 100 | $ 200 |
| | **Total** | **$ 113,250** | **$ 116,250** | **$ 113,350** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 031-000-4000 | SALARIES | $ 40,000 | $ 40,000 | $ 45,000 |
| 031-000-4002 | SALARIES-OTHER | $ 10,000 | $ 10,000 | $ 10,000 |
| 031-000-4021 | UNEMPLOYMENT TAX | $ 500 | $ 500 | $ 500 |
| 031-000-4030 | CIRMA INS EXPENSE | $ - | $ - | $ - |
| 031-000-4050 | GRANT EXPENSE | $ - | $ - | $ - |
| 031-000-4080 | FICA EXPENSE | $ 2,700 | $ 2,700 | $ 2,700 |
| 031-000-4107 | MAINT - FOREST PRESERVE | $ 20,000 | $ 20,000 | $ 20,000 |
| 031-000-4210 | UTILITIES | $ 10,500 | $ 10,500 | $ 11,000 |
| 031-000-4230 | TRAVEL EXPENSE | $ - | $ - | $ - |
| 031-000-4250 | PUBLISHING/PRINTING | $ 800 | $ 1,000 | $ 500 |
| 031-000-4550 | OFFICE SUPPLIES | $ 800 | $ 650 | $ 500 |
| 031-000-4560 | GASOLINE/OIL | $ 2,000 | $ 2,000 | $ 2,000 |
| 031-000-4571 | DEPRECIATION EXPENSE | $ - | $ - | $ - |
| 031-000-4760 | MISCELLANEOUS EXPENSE | $ 1,000 | $ 1,000 | $ 500 |
| 031-000-4762 | PETTY CASH | $ - | $ - | $ - |
| 031-000-4940 | EQUIPMENT | $ 10,000 | $ 13,000 | $ 6,000 |
| 031-000-4960 | CONSTRUCTION | $ 10,000 | $ 10,000 | $ 10,000 |
| 031-000-4970 | WILDLIFE ADVANCEMENT | $ 4,950 | $ 4,900 | $ 4,650 |
| | **Total** | **$ 113,250** | **$ 116,250** | **$ 113,350** |

# Fund: 033 - CRAWFORD CO PROBATION FEES

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 033-000-3000 | PROBATION FEES | $ - | $ 35,620 | $ 36,520 |
| 033-000-3610 | INTEREST EARNINGS | $ - | $ - | $ 100 |
| 033-000-3806 | PROB REDLPYMENT GRANT | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ 35,620** | **$ 36,620** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 033-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ 200 | $ 59,000 |
| 033-000-4230 | Travel Expense | $ - | $ 2,500 | $ 4,750 |
| 033-000-4550 | Office Supplies | $ - | $ 550 | $ 1,750 |
| 033-000-4680 | OPERATING SUPPLIES OTHER | $ - | $ - | $ 1,800 |
| 033-000-4270 | COMP/INT SERVICES | $ - | $ - | $ 9,500 |
| 033-000-4300 | OTHER PROFESSIONAL SERVICES | $ - | $ - | $ 500 |
| 033-000-4240 | Postage | $ - | $ - | $ 200 |
| 033-000-4940 | Office Equipment | $ - | $ 1,100 | $ 1,850 |
| | **Total** | **$ -** | **$ 4,350** | **$ 79,350** |

# Fund: 034 - AUTOMATION - ALL ACCTS

## Dept: 034 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 034-000-3463 | AUTOMATION COURT CLERK | $ - | $ - | $ - |
| 034-000-3464 | AUTOMATION - COUNTY CLE | $ - | $ - | $ - |
| 034-000-3466 | AUTOMATION - CO TREASUR | $ - | $ - | $ - |
| 034-000-3468 | AUTOMATION - GIS SUP OF A | $ - | $ - | $ - |
| 034-000-3469 | AUTOMATION - GIS CO RECO | $ - | $ - | $ - |
| 034-000-3471 | AUTOMATION RHSP | $ - | $ - | $ - |
| 034-000-3472 | DOCUMENT STORAGE | $ - | $ - | $ - |
| 034-000-3476 | AUTOMATION - VITALS | $ - | $ - | $ - |
| 034-000-3477 | AUTOMATION - PUB DEF | $ - | $ - | $ - |
| 034-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| | | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 034-000-4001 | SALARIES - DEPUTIES | $ - | $ - | $ - |
| 034-000-4040 | HEALTH INSURANCE | $ - | $ - | $ - |
| 034-000-4301 | AUTOMATION VITALS | $ - | $ - | $ - |
| 034-000-4302 | AUTOMATION RHSP | $ - | $ - | $ - |
| 034-000-4303 | AUTOMATION CIR CLK | $ - | $ - | $ - |
| 034-000-4304 | AUTOMATION CO CLK | $ - | $ - | $ - |
| 034-000-4306 | AUTOMATION TREASURER | $ - | $ - | $ - |
| 034-000-4308 | AUTOMATION GIS S OF A | $ - | $ - | $ - |
| 034-000-4309 | AUTOMATION GIS GIS CO RE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

## Dept: 036 - CIRCUIT CLERK DOC STORAGE

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 036-000-3472 | DOCUMENT STORAGE | $ 19,000 | $ 19,000 | $ 19,000 |
| 036-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| | **Total** | **$ 19,000** | **$ 19,000** | **$ 19,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 036-000-4761 | DOC STORAGE EXPENSE | $ 19,000 | $ 19,000 | $ 19,000 |
| 036-000-4002 | SALARIES - OTHER | $ 32,000 | $ 34,080 | $ 17,000 |
| | **Total** | **$ 19,000** | **$ 19,000** | **$ 19,000** |

# Fund: 037 - CO CLK DOC STORG

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 037-000-3705 | CO CLK DOC STORG | $ 7,500 | $ 8,500 | $ 9,000 |
| | **Total** | **$ 7,500** | **$ 8,500** | **$ 9,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 037-000-4500 | TRANSFER TO/FROM OTHER | $ - | $ - | $ - |
| 037-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| 037-000-4761 | DOC STORAGE EXPENSE | $ 7,500 | $ 8,500 | $ 7,500 |
| 037-000-4940 | EQUIPMENT | $ - | $ - | $ - |
| | **Total** | **$ 7,500** | **$ 8,500** | **$ 7,500** |

# Fund: 038 - CORONER'S FEES

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 038-000-3350 | CORONER'S DEATH CERT GR | $ 3,500 | $ 3,500 | $ - |
| 038-000-3441 | CORONERS FEES | $ 7,000 | $ 13,000 | $ 18,000 |
| | **Total** | **$ 10,500** | **$ 16,500** | **$ 18,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 038-000-4680 | OPERATING SUPPLIES - OTH | $ 100 | $ 100 | $ 100 |
| 038-000-4760 | MISCELLANEOUS EXPENSE | $ 100 | $ 2,500 | $ 2,400 |
| 038-000-4940 | EQUIPMENT | $ 30,000 | $ 30,000 | $ 25,000 |
| 038-000-4953 | FORENSIC ID EQUIPMENT | $ - | $ - | $ - |
| | **Total** | **$ 30,200** | **$ 32,600** | **$ 27,500** |

# Fund: 039 - DRUG COURT FUND

## Dept: 039 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 039-000-3506 | DRUG COURT FEES | $ - | $ 1,500 | $ 1,500 |
| | **Total** | **$ -** | **$ 1,500** | **$ 1,500** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 039-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ 1,500 | $ 1,500 |
| | **Total** | **$ -** | **$ 1,500** | **$ 1,500** |

# Fund: 040 - DUI FUND

## Dept: 040 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 040-000-3500 | OPIOID SETTLEMENT | $ - | $ - | $ - |
| 040-000-3510 | MARS GRANT - SHERIFF | $ - | $ - | $ - |
| 040-000-3549 | DUI EQUIPMENT FEES | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 040-000-4940 | EQUIPMENT | $ - | $ - | $ - |
| | | **$ -** | **$ -** | **$ -** |

# Fund: 041 - CO JAIL MED COST FUND

## Dept: 041 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 041-000-3507 | CO JAIL MEDICAL FEE | $ 10,000 | $ 10,000 | $ 10,000 |
| | **Total** | **$ 10,000** | **$ 10,000** | **$ 10,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 041-000-4360 | MEDICAL CARE | $ 10,000 | $ 10,000 | $ 10,000 |
| | **Total** | **$ 10,000** | **$ 10,000** | **$ 10,000** |

# Fund: 042 - ANIMAL CONTROL DONATIONS

## Dept: 042 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 042-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ 2,000 |
| | **Total** | **$ -** | **$ -** | **$ 2,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 042-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ 2,000 |
| | **Total** | **$ -** | **$ -** | **$ 2,000** |

# Fund: 043 - AUXILLARY POLICE

## Dept: 043 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 043-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 043-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 044 - SEARCH AND RESCUE

## Dept: 044 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 044-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 044-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 045 - ARPA FUND

## Dept: 045 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 045-000-3610 | INTEREST EARNINGS | $ - | $ - | $ - |
| 045-000-3611 | INTEREST EARNED ON INVEST | $ - | $ - | $ - |
| 045-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 045-000-4760 | MISCELLANEOUS EXPENSE | $ 1,090,076 | $ - | $ - |
| | **Total** | **$ 1,090,076** | **$ -** | **$ -** |

# Fund: 046 - SHERIFF RETENTION GRANT

## Dept: 046 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 046-000-3050 | GRANT | $ - | $ - | $ - |
| 046-000-3610 | INTEREST EARNED ON INVEST | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 046-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 047 - SIPA GRANT CCHD

## Dept: 047-000-3050 - STRENGTHENING ILLINOIS PUBLIC HEALTH ADMINISTRATION GRANT (SIPA)

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 047-000-3050 | GRANT | $ 350,000 | $ - | $ - |
| 047-000-3610 | INTEREST EARNED ON INVEST | $ 500 | $ - | $ 500 |
| | **Total** | **$ 350,500** | **$ -** | **$ 500** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 047-000-4000 | SALARIES - OFFICERS | $ 13,654 | $ - | $ 74,490 |
| 047-000-4100 | CONTRACTUAL SERVICES | $ 1,991 | $ - | $ 45,200 |
| 047-000-4230 | TRAVEL EXPENSE | $ 330 | $ - | $ - |
| 047-000-4550 | OFFICE SUPPLIES | $ 9,056 | $ - | $ 1,200 |
| | **Total** | **$ 25,031** | **$ -** | **$ 120,890** |

# Fund: 051 - GREATER WABASH PROJECTS

## Dept: 051 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 051-000-3050 | GRANT | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 REQUEST |
|---|---|---|---|---|
| 051-000-4760 | MISCELLANEOUS EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 060 - COUNTY CLERK AUTO

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 060-000-3420 | COUNTY CLERK FEES | $ - | $ - | $ - |
| 060-000-3464 | AUTOMATION - COUNTY CLERK | $ 20,000 | $ 20,000 | $ 25,600 |
| 060-000-3610 | INTEREST EARNINGS | $ 20 | $ - | $ 30 |
| 060-000-3700 | MISCELLANEOUS INCOME | $ 15,000 | $ 15,000 | $ - |
| | **Total** | **$ 35,020** | **$ 35,000** | **$ 25,630** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 060-000-4550 | OFFICE SUPPLIES | $ 25,000 | $ 25,000 | $ 20,000 |
| 060-000-4760 | MISCELLANEOUS EXPENSE | $ 10,000 | $ 10,000 | $ 5,000 |
| | **Total** | **$ 35,000** | **$ 35,000** | **$ 25,000** |

# Fund: 061 - GIS CLERK/RECORDER AUTO

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 061-000-3469 | AUTOMATION - GIS CLERK/REC | $ 2,000 | $ 10,000 | $ 5,000 |
| 061-000-3700 | MISCELLANEOUS INCOME | $ 9,000 | $ - | $ - |
| | **Total** | **$ 11,000** | **$ 10,000** | **$ 5,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 061-000-4230 | TRAVEL EXPENSE | $ 1,000 | $ 1,000 | $ 1,000 |
| 061-000-4300 | OTHER PROFESSIONAL SERVICES | $ 10,000 | $ 10,000 | $ 10,000 |
| | **Total** | **$ 11,000** | **$ 11,000** | **$ 11,000** |

# Fund: 062 - ST ATTY AUTO

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 062-000-3050 | Grant | $ - | $ - | $ - |
| 062-000-3467 | ST STTY - OTHER/AUTO | $ 15 | $ 1,500 | $ 1,500 |
| 062-000-3478 | AUTOMATION ST ATTY | $ 1,100 | $ 1,000 | $ 1,000 |
| 062-000-3480 | ST ATTY FEES & FINES | $ 3,500 | $ 7,500 | $ 7,500 |
| 062-000-3610 | INTEREST EARNINGS | $ 75 | $ 185 | $ 185 |
| 062-000-3700 | MISCELLANEOUS INCOME | $ 110,000 | $ - | $ - |
| | **Total** | **$ 114,690** | **$ 10,185** | **$ 10,185** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 062-000-4760 | MISCELLANEOUS EXPENSE | $ 114,690 | $ 10,185 | $ 17,185 |
| | **Total** | **$ 114,690** | **$ 10,185** | **$ 17,185** |

# Fund: 063 - COUNTY TREASURER AUTO

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 063-000-3466 | AUTOMATION - COUNTY TREAS | $ 4,500 | $ 4,500 | $ 4,000 |
| 063-000-3610 | INTEREST EARNINGS | $ 67 | $ 67 | $ - |
| 063-000-3700 | MISCELLANEOUS INCOME | $ 2,200 | $ 2,200 | $ - |
| | **Total** | **$ 6,767** | **$ 6,767** | **$ 4,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 063-000-4230 | TRAVEL EXPENSE | $ 1,000 | $ 1,000 | $ 1,000 |
| 063-000-4760 | MISCELLANEOUS EXPENSE | $ 1,000 | $ 3,000 | $ 3,000 |
| | **Total** | **$ 2,000** | **$ 4,000** | **$ 4,000** |

# Fund: 064 - SUP OF ASSESSMENT AUTO

## Dept: 064- GIS AUTOMATION

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 064-000-3468 | AUTOMATION - GIS SUP OF ASS | $ 61,040 | $ 10,000 | $ 70,000 |
| 064-000-3610 | INTEREST EARNINGS | $ 802 | $ - | $ 500 |
| 064-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ - |
| | **Total** | **$ 61,842** | **$ 10,000** | **$ 70,500** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 064-000-4230 | TRAVEL EXPENSE | $ 2,200 | $ 5,000 | $ 2,500 |
| 064-000-4300 | TECHNOLOGY SERVICES | $ - | $ 500 | $ 500 |
| 064-000-4308 | GIS SYSTEM | $ 65,000 | $ 60,850 | $ 61,500 |
| 064-000-4340 | DUES/SUBSCRIPTIONS | $ 1,100 | $ 650 | $ 650 |
| 064-000-4350 | TRAINING | $ - | $ 1,580 | $ 1,440 |
| 064-000-4550 | OFFICE SUPPLIES | $ 1,500 | $ 1,580 | $ 1,000 |
| 064-000-4760 | MISCELLANEOUS EXPENSE | $ 73,000 | $ - | $ 35,000 |
| | **Total** | **$ 142,800** | **$ 70,160** | **$ 102,590** |

# Fund: 065 - VITALS AUTO

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 065-000-3467 | AUTOMATION - VITALS | $ 3,500 | $ 4,500 | $ 4,500 |
| 065-000-3610 | INTEREST EARNINGS | $ 30 | $ - | $ - |
| 065-000-3700 | MISCELLANEOUS INCOME | $ 30,000 | $ - | $ - |
| | **Total** | **$ 33,530** | **$ 4,500** | **$ 4,500** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 065-000-4760 | MISCELLANEOUS EXPENSE | $ 33,530 | $ 4,500 | $ 3,000 |
| | **Total** | **$ 33,530** | **$ 4,500** | **$ 3,000** |

## Fund: 066 - PUBLIC DEFENDER AUTO

### Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 066-000-3477 | AUTOMATION - PUB DEF | $ 95,000 | $ - | $ - |
| | **Total** | **$ 95,000** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 066-000-4760 | MISCELLANEOUS EXPENSE | $ 95,000 | $ - | $ - |
| | **Total** | **$ 95,000** | **$ -** | **$ -** |

## Fund: 067 - CIRCUIT CLERK AUTO

### Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 067-000-3463 | AUTOMATION - COURT CLERK | $ 14,000 | $ 14,000 | $ 16,000 |
| 067-000-3610 | INTEREST EARNINGS | $ 100 | $ - | $ - |
| 067-000-3700 | MISCELLANEOUS INCOME | $ 110,000 | $ - | $ - |
| | **Total** | **$ 124,100** | **$ 14,000** | **$ 16,000** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 067-000-4303 | AUTOMATION CIR CLK | $ 124,100 | $ 14,000 | $ 14,000 |
| | **Total** | **$ 124,100** | **$ 14,000** | **$ 14,000** |

# Fund: 900 - DISASTER RELIEF FUND

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 900-000-3700 | MISCELLANEOUS INCOME | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 900-000-4499 | DISASTER EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

# Fund: 999 - DISASTER DONATIONS FUND

## Dept: 000 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 999-000-3499 | DISASTER DONATIONS | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 999-000-4499 | DISASTER EXPENSE | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** |

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 057-000-3700 | Misc Income | $ 496,482 | $ - | $ - |
| | **Total** | **$ 496,482** | **$ -** | **$ -** |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 057-000-4760 | Misc Expense | $ 18,598 | $ - | $ - |
| | **Total** | **$ 37,196** | **$ -** | **$ -** |

# Fund: 057 - Capital Improvement

## Dept: 057 - NON-DEPARTMENTAL

**Revenue**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 057-000-3700 | MISCELLANEOUS INCOME | $ 496,482 | $ - | $ 70,000 |
| | | **$ 496,482** | **$ -** | **$ 70,000** |
| | **Total** | | | |

**Expense**

| Code | Account Name | FY25 BUDGET | FY26 BUDGET | FY27 BUDGET |
|---|---|---|---|---|
| 057-000-4760 | MISCELLANEOUS EXPENSE | $ 18,598 | $ - | $ 350,000 |
| | **Total** | **$ 18,598** | **$ -** | **$ 350,000** |