

NOTICE OF SPECIAL SHELBY COUNTY BOARD MEETING

August 29, 2022

SHELBY COUNTY BOARD SPECIAL MEETING AGENDA

SEPTEMBER 1, 2022 - 9:00 AM in Courtroom B

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Public Body Comment
5. Discussion and vote on Approval of amendments to FY 2023 Draft Budget
6. Discussion and vote on Approval of FY 2023 Final Budget
7. Adjournment

Please silence cell phones during the Board meeting.

SPECIAL MEETING OF THE SHELBY COUNTY BOARD
September 1, 2022

The Shelby County Board met on Thursday, September 1, 2022 at 9:00 A.M. in Courtroom B of the Courthouse in Shelbyville, Illinois.

Chairman Coffman called the meeting to order and all those present recited the Pledge of Allegiance.

County Clerk Jessica Fox called the roll. M. Bennett, Cox, Edwards, Hite, Kessler, and Patterson were absent.

Chairman Coffman called for Public Body Comment. There was no Public Body Comment.

Chairman Coffman read the following amendments into the working draft budget that has been on file for review in the County Clerk's office as approved by the board on August 11, 2022.

001- GENERAL FUND

Revenue					
CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT	
001-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ 1,950,000	\$ 1,952,018	MATCHED TO PROPOSED LEVY	
001-000-41020	RE TAX DISTRIBUTION-UNEMP	\$ -	\$ 20,000	MATCHED TO PROPOSED LEVY	
001-000-41030	RE TAX DISTRIBUTION-WORK COMP	\$ -	\$ 10,000	MATCHED TO PROPOSED LEVY	
001-000-43010	ST OF IL-PROBATION SALARY	\$ 100,000	\$ 117,291	CORRECTION	

Expense					
CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT	
001-011-50050	PROBATION OFFICER	\$ 47,507	\$ 48,140	CORRECTION	
001-011-50100	PROBATION OFFICER	\$ 48,140	\$ 47,507	CORRECTION	
001-029-61300	WORKMANS COMPENSATION	\$ -	\$ 10,000	MATCHED TO PROPOSED LEVY	
001-029-99000	CONTINGENCY	\$ 145,000	\$ 169,219		

XXX- SPECIAL FUND

Revenue					
CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT	
005-000-40000	ESTIMATED INCOME	\$ 680,000	\$ 450,000	MENTAL HEALTH PROPOSED LEVY	
007-000-40000	ESTIMATED INCOME	\$ 317,000	\$ 345,000	SOCIAL SECURITY PROPOSED LEVY	
023-000-40000	ESTIMATED INCOME	\$ -	\$ 2,231,003	CEFS ADDITION	

Expense					
CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT	
012-008-83300	UNIFORMS	\$ -	\$ 2,160	ADDITION TO HIGHWAY FUND	
019-NEW LINE ITEM	TRANSFER TO GENERAL	\$ -	\$ 2,500	ADDITION TO AUTOMATION FUND	
023-034-59000	CEFS EXPENSE	\$ -	\$ 2,231,003	CEFS ADDITION	

TOTALS

CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT	
	TOTAL REVENUE ALL SOURCES	\$ 7,249,304	\$ 7,298,613	FINAL TOTAL AFTER CHANGES	
	TOTAL BUDGETED EXPENSES	\$ 7,247,103	\$ 7,298,613	FINAL TOTAL AFTER CHANGES	
	CURRENT YEAR REVENUE LESS EXPENSES	\$ 2,201	\$ -	FINAL TOTAL AFTER CHANGES	
	FUND 001-GENERAL COUNTY TOTAL	\$ 1,432,750	\$ 1,466,969	FINAL TOTAL AFTER CHANGES	
	FUND 001-PROBATION	\$ 208,664	\$ 225,955	FORMULA IN TOTAL LINE CORRECTED	
	FUND 012-HIGHWAY EXPENSES	\$ 1,075,016	\$ 1,077,176	ADDED EXPENSE FOR UNIFORMS	
	FUND 016-PROBATION EXPENSES	\$ 27,500	\$ 31,000	FORMULA IN TOTAL LINE CORRECTED	
	FUND 019-AUTOMATION EXPENSES	\$ 30,000	\$ 32,500	ADDED TRANSFER TO GENERAL LINE	

Shelby County Board
September 1, 2022

Barr made motion to approve the amendments to the FY 2023 draft budget. Ongman seconded said motion.

Items discussed were as follows; no revenue budgeted for the Airport, discussion was held about increasing the Airport to the same amount budgeted last year, which was \$185,000. Highway doesn't have an amount budgeted for holiday and OT, however it appears this amount is budgeted under the laborer line item. A question was asked about the \$33,000 increase in the State's Attorneys assistant line item, which SA Kroncke explained was for an additional part-time assistant. A motion made by Orman, seconded by Tate to budget \$21,000 for Highway Holiday/OT, was later pulled by Orman.


The Mental Health budget/levy was also discussed. The Mental Health budget of \$680,000 is pending approval of the board of the FY 2023. The pending levy request of \$450,000, which is reduced from last year's tax levy amount of \$600,000, will be approved by the board at the Sept. 8, 2022 meeting.

Motion made by Barr, seconded by Ongman to pass the amendments to the FY 2023 working draft budget passed by roll call vote (16 yes, 0 no). Ayes: Barr, B. Bennett, Boehm, Coffman, Drnjevic, Durbin, Gergeni, Ongman, Orman, Percy, Simpson, Slifer, Swits, Tate and Williams.

A motion to approve the FY 2023 budget was made by B. Bennett and seconded by Durbin. Approval of the FY 2023 passed by roll call vote (16 yes, 0 no). Ayes: Barr, B. Bennett, Boehm, Coffman, Drnjevic, Durbin, Gergeni, Ongman, Orman, Percy, Simpson, Slifer, Swits, Tate and Williams.

There was no further business to come before the county board.

Swits made motion to adjourn. Drnjevic seconded said motion, which passed by voice vote (16 yes, 0 no) and the meeting was adjourned at 9:28 A. M.


Jessica Fox
Shelby County Clerk and Recorder

Sept. 1, 2022

SPECIAL MEETING

		ROLL CALL			QUESTIONS									
			9/1/2022	1/2022	Amendments ON MOTIONS TO to FY 2023	working draft Budget	FY 2023 ON MOTIONS TO Budget Approval	ON MOTIONS TO		ON MOTIONS TO		ON MOTIONS TO		
COUNTY BOARD MEMBERS		MILEAGE	A.M.	P.M.	AYE	NAY	AYE	NAY	AYE	NAY	AYE	NAY	AYE	NAY
	BARR, KENNETH	50	✓		✓		✓							
	BENNETT, BARBARA	40	✓		✓		✓							
	BENNETT, MARK	32	A		—	—	—	—						
	BOEHM, TERESA		✓		✓		✓							
	COFFMAN, BRYON	48	✓		✓		✓							
	COX, CASSI		A		—	—	—	—						
	DRNJEVIC, DENNIS	22	✓		✓		✓							
	DURBIN, JESSE	12	✓		✓		✓							
	EDWARDS, JULIE		A		—	—	—	—						
	GERGENI, GARY	26	✓		✓		✓							
	HITE, ROD	56	A		—	—	—	—						
	KESSLER, MATT	44	A		—	—	—	—						
	LENZ, LARRY	26	✓		✓		✓							
	ONGMAN, SHARON		✓		✓		✓							
	ORMAN, ROBERT	34	✓		✓		✓							
	PATTERSON, GARY		A		—	—	—	—						
	PEARCY, DEREK	20	✓		✓		✓							
	SIMPSON, ROBERT	32	✓		✓		✓							
	SLIFER, JEFF	32	✓		✓		✓							
	SWITS, DAVID	34	✓		✓		✓							
	TATE, DON	40	✓		✓		✓							
	WILLIAMS, LYNN		✓		✓		✓							

Shelby County Budget

Changes to draft post display

(Read the below listed changes into the record before passing the final budget)

001- GENERAL FUND

Revenue				
CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT
001-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ 1,950,000	\$ 1,952,018	MATCHED TO PROPOSED LEVY
001-000-41020	RE TAX DISTRIBUTION-UNEMP	\$ -	\$ 20,000	MATCHED TO PROPOSED LEVY
001-000-41030	RE TAX DISTRIBUTION-WORK COMP	\$ -	\$ 10,000	MATCHED TO PROPOSED LEVY
001-000-43010	ST OF IL-PROBATION SALARY	\$ 100,000	\$ 117,291	CORRECTION

Expense				
CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT
001-011-50050	PROBATION OFFICER	\$ 47,507	\$ 48,140	CORRECTION
001-011-50100	PROBATION OFFICER	\$ 48,140	\$ 47,507	CORRECTION
001-029-61300	WORKMANS COMPENSATION	\$ -	\$ 10,000	MATCHED TO PROPOSED LEVY
001-029-99000	CONTINGENCY	\$ 145,000	\$ 169,219	

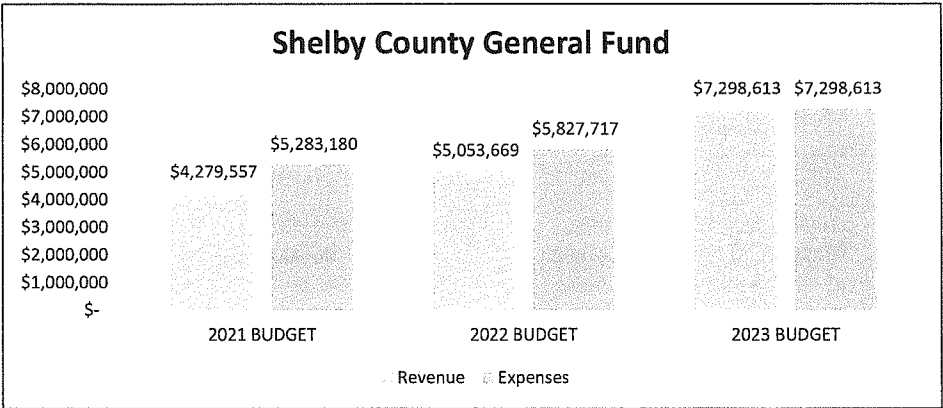
XXX- SPECIAL FUND

Revenue				
CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT
005-000-40000	ESTIMATED INCOME	\$ 680,000	\$ 450,000	MENTAL HEALTH PROPOSED LEVY
007-000-40000	ESTIMATED INCOME	\$ 317,000	\$ 345,000	SOCIAL SECURITY PROPOSED LEVY
023-000-40000	ESTIMATED INCOME	\$ -	\$ 2,231,003	CEFS ADDITION

Expense				
CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT
012-008-83300	UNIFORMS	\$ -	\$ 2,160	ADDITION TO HIGHWAY FUND
019-NEW LINE ITEM	TRANSFER TO GENERAL	\$ -	\$ 2,500	ADDITION TO AUTOMATION FUND
023-034-59000	CEFS EXPENSE	\$ -	\$ 2,231,003	CEFS ADDITION

TOTALS

CODE	Account Name	DISPLAY BUDGET	FINAL BUDGET	COMMENT
	TOTAL REVENUE ALL SOURCES	\$ 7,249,304	\$ 7,298,613	FINAL TOTAL AFTER CHANGES
	TOTAL BUDGETED EXPENSES	\$ 7,247,103	\$ 7,298,613	FINAL TOTAL AFTER CHANGES
	CURRENT YEAR REVENUE LESS EXPENSES	\$ 2,201	\$ -	FINAL TOTAL AFTER CHANGES
	FUND 001-GENERAL COUNTY TOTAL	\$ 1,432,750	\$ 1,466,969	FINAL TOTAL AFTER CHANGES
	FUND 001-PROBATION	\$ 208,664	\$ 225,955	FORMULA IN TOTAL LINE CORRECTED
	FUND 012-HIGHWAY EXPENSES	\$ 1,075,016	\$ 1,077,176	ADDED EXPENSE FOR UNIFORMS
	FUND 016-PROBATION EXPENSES	\$ 27,500	\$ 31,000	FORMULA IN TOTAL LINE CORRECTED
	FUND 019-AUTOMATION EXPENSES	\$ 30,000	\$ 32,500	ADDED TRANSFER TO GENERAL LINE



GENERAL FUND

	2021 BUDGET	2022 BUDGET	2023 BUDGET
Total Revenue All Sources	\$ 4,279,557	\$ 5,053,669	\$ 7,298,613
Budgeted Expenses	\$ 5,283,180	\$ 5,827,717	\$ 7,298,613
Current Year Revenue Less Expenses	\$ (1,003,623)	\$ (774,048)	\$ 0

Fund 001 - GENERAL FUND REVENUE

General Revenues

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-000-40040	ESTIMATED INCOME-EXT EDUCATION	\$ 73,000	\$ 73,000	\$ -
001-000-40050	ESTIMATED INC-CHG FOR SERVICES	\$ 78,000	\$ 63,931	
001-000-40060	ESTIMATED INCOME-FEES/FINES	\$ 480,000	\$ 460,000	\$ -
001-000-40070	ESTIMATED INCOME-SALE OF RE ST	\$ 96,000	\$ 40,000	\$ 81,000
001-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ 1,680,000	\$ 1,850,000	\$ 1,952,018
001-000-41010	RE TAX DISTRIBUTION-LIAB INS	\$ 40	\$ 11	\$ -
001-000-41020	RE TAX DISTRIBUTION-UNEMP	\$ 40	\$ 11	\$ 20,000
001-000-41030	RE TAX DISTRIBUTION-WORK COMP	\$ 40	\$ 11	\$ 10,000
001-000-41100	MOBILE HOME DISTRIBUTION	\$ 3,000		\$ -
001-000-42020	ST OF IL-SALES TAX	\$ 130,000	\$ 170,500	\$ 304,916
001-000-42030	ST OF IL-SUPP SALES TAX	\$ 305,000	\$ 350,000	\$ 472,500
001-000-42040	ST OF IL-LOCAL USE TAX	\$ 275,000	\$ 456,000	\$ 403,200
001-000-42050	ST OF IL-INCOME TAX	\$ 930,000	\$ 1,000,000	\$ 1,662,998
001-000-42080	ST OF IL-GAMING TAX	\$ -	\$ 500	\$ 250
001-000-42090	ST OF IL-CANNABIS USE TAX	\$ -	\$ 12,000	\$ 16,779
001-000-42100	ST OF IL-REPLACEMENT TAX-CO	\$ 36,000	\$ 46,000	\$ 85,043
001-000-42110	ST OF IL-REPLACEMENT TAX-ESDA	\$ -	\$ -	\$ 2,300
001-000-42120	ST OF IL-REPLACE TAX-HOUSING	\$ -	\$ -	\$ 24,880
001-000-42130	ST OF IL-REPLACEMENT TAX-PRC	\$ -	\$ -	\$ 16,000
001-000-43000	ST OF IL-OTHER STATE SOURCES	\$ 337	\$ 350,000	\$ 80,000
001-000-43010	ST OF IL-PROBATION SALARY	\$ -	\$ -	\$ 117,291
001-000-43020	ST OF IL-STATE'S ATTORNEY SAL	\$ -	\$ -	\$ 125,000
001-000-43050	ST OF IL-SUPP OF ASSMTS SALARY	\$ -	\$ -	\$ 30,000
001-000-43060	ST OF IL-PUBLIC DEFENDER SAL	\$ -	\$ -	\$ 86,900
001-000-43130	ST OF IL-CRIME VICTIMS SALARY	\$ -	\$ -	\$ 15,000
NEW LINE ITEM	ST OF IL-SHERIFF	\$ -		\$ 67,725
001-000-44000	FEDERAL SOURCES	\$ 65,000	\$ 80,000	\$ -
001-000-44010	FEDERAL-CORP OF ENGINEERS	\$ -	\$ -	\$ 17,000
001-000-44040	FEDERAL-FLOOD CONTROL	\$ -	\$ -	\$ 36,000
001-000-44180	FEDERAL-CHILD SUPP MAINT	\$ -	\$ -	\$ 1,000
001-000-45020	SHERIFF-FEES	\$ -	\$ -	\$ 34,000
001-000-45050	SHERIFF-WARRANT FTA FEES	\$ -	\$ -	\$ 6,300
001-000-45090	SHERIFF-CO SHARE SOR FEES	\$ -		\$ 700
001-000-45100	CIR CLERK-PUBLIC DEFENDER	\$ -		\$ 1,800
001-000-45110	SUPERVISOR OF ASSMTS FEES	\$ -	\$ -	\$ 18,000
001-000-45120	ZONING FEES	\$ -	\$ -	\$ 10,000
001-000-45150	CIRCUIT CLERK FEES	\$ -	\$ -	\$ 74,000
001-000-45200	STATE'S ATTORNEY FEES	\$ -	\$ -	\$ 116,000
001-000-45210	ST ATTY-BAD CHECK DIVERSION	\$ 300	\$ 105	\$ -
001-000-45240	CIR CLERK-HOME CONFINEMENT	\$ -	\$ -	\$ 4,000
001-000-45250	COUNTY CLERK FEES	\$ -	\$ -	\$ 219,590
001-000-45260	CO CLERK-RENTAL HOUSING	\$ -	\$ -	\$ 1,700
001-000-47000	COUNTY FARM INCOME	\$ 32,000		\$ 286,000
001-000-48000	INTEREST EARNED	\$ 21,000	\$ 5,000	\$ 7,000
001-000-49000	MISC REVENUE	\$ 800	\$ 17,000	\$ 59,724
001-000-49010	LICENSE & PERMITS	\$ 6,000	\$ 6,000	\$ 6,000
001-000-49020	CITY DISPATCHING	\$ -		\$ 64,000
001-000-49080	CO COLL INTERST COLLECTED	\$ 68,000	\$ 73,600	\$ 47,000
001-000-49140	RESCUE SQUAD DONATIONS	\$ -		\$ 6,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

001-000-4660	TRANSFER FROM ARPA	\$	-	\$	700,000
NEW LINE ITEM	TRANSFER FROM GIS	\$	-	\$	6,500
NEW LINE ITEM	TRANSFER FROM Recording	\$	-	\$	2,500
NEW LINE ITEM	TRANSFER FROM CANNABIS FUND	\$	-	\$	-
	TOTAL	\$	4,279,557	\$	5,053,669
				\$	7,298,613

Fund 001 - GENERAL FUND EXPENSE

	2021 BUDGET	2022 BUDGET	2023 BUDGET
SHELBY COUNTY GENERAL			
COUNTY BOARD	\$ 62,975	\$ 62,975	\$ 64,190
ROE	\$ 43,600	\$ 39,417	\$ 44,000
COUNTY FARMS	\$ 8,000	\$ 8,000	\$ 169,284
GENERAL COUNTY	\$ 1,269,750	\$ 1,295,750	\$ 1,466,969
COUNTY CLERK			
COUNTY CLERK	\$ 242,740	\$ 395,580	\$ 422,980
TREASURER'S OFFICE			
COUNTY TREASURER	\$ 172,931	\$ 181,150	\$ 196,580
SUPERVISOR OF ASSESSMENTS OFFICE			
SUPERVISOR OF ASSESSMENTS	\$ 218,580	\$ 167,430	\$ 180,090
FARMLAND ASSESSMENTS	\$ 150	\$ 150	\$ 150
BOARD OF REVIEW	\$ 36,150	\$ 36,150	\$ 34,500
ANIMAL CONTROL			
ANIMAL CONTROL	\$ 74,050	\$ 79,000	\$ 85,129
EMA			
EMA	\$ 34,940	\$ 37,495	\$ 39,035
RESCUE SQUAD	\$ 29,500	\$ 37,000	\$ 39,000
911 EMERGENCY	\$ 30,000	\$ 47,000	\$ 47,000
SHERIFF'S DEPARTMENT			
SHERIFF	\$ 1,978,993	\$ 2,266,233	\$ 3,226,971
SHERIFF MERIT COMMISSION	\$ 5,753	\$ 4,078	\$ 4,125
COUNTY CORONER			
CORONER	\$ 101,790	\$ 108,840	\$ 104,840
GENERAL JUDICIARY AND COURT			
CIRCUIT JUDGE	\$ 10,500	\$ 11,000	\$ 14,000
PUBLIC DEFENDER	\$ 161,417	\$ 173,912	\$ 181,889
COURTHOUSE SECURITY	\$ 39,000	\$ 40,500	\$ 40,500
CIRCUIT CLERK'S OFFICE			
CIRCUIT CLERK	\$ 237,815	\$ 256,632	\$ 270,212
STATE'S ATTORNEY OFFICE			
STATE'S ATTORNEY	\$ 308,100	\$ 346,274	\$ 411,464
PROBATION			
PROBATION	\$ 180,866	\$ 205,781	\$ 225,955
TRANSPORTATION			
RURAL TRANSPORTATION ADMIN	\$ 10,905	\$ 1,820	\$ 1,250
ZONING			
COUNTY PLANNING COMMISSION	\$ 1,950	\$ 1,950	\$ 3,100
ZONING BOARD OF APPEALS	\$ 2,200	\$ 2,200	\$ 3,350
ZONING ADMINISTRATION	\$ 20,525	\$ 21,400	\$ 22,050
TOTAL	\$ 5,283,180	\$ 5,827,717	\$ 7,298,613

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

SHELBY COUNTY GENERAL

COUNTY BOARD

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-028-50800	MEMBER PER DIEM	\$ 15,000	\$ 15,000	\$ 17,640
001-028-50810	CHAIRMAN PER DIEM	\$ 1,500	\$ 1,500	\$ 1,500
001-028-50820	COMMITTEE PER DIEM	\$ 27,500	\$ 27,500	\$ 27,500
001-028-58100	MEMBERSHIP DUES	\$ 3,975	\$ 3,975	\$ 2,550
001-028-76100	MILEAGE	\$ 15,000	\$ 15,000	\$ 15,000
001-028-78100	TELEPHONE	\$ -	\$ -	\$ -
	TOTAL	\$ 62,975	\$ 62,975	\$ 64,190

ROE

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-006-87050	CO SHARE OF REG SUPT OFFICE	\$ 43,600	\$ 39,417	\$ 44,000
	TOTAL	\$ 43,600	\$ 39,417	\$ 44,000

COUNTY FARMS

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-014-68210	CHEMICAL, SEED, FERTILIZER & INSURANCE	\$ 2,200	\$ 2,200	\$ 105,950
001-014-68220	REAL ESTATE TAXES	\$ 3,800	\$ 3,800	\$ 10,350
001-014-68230	FARM IMPROVEMENT	\$ 2,000	\$ 2,000	\$ 10,000
NEW LINE ITEM	Custom Farm			\$ 42,984
	TOTAL	\$ 8,000	\$ 8,000	\$ 169,284

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

GENERAL COUNTY

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-029-51100	GROUP INSURANCE	\$ 745,000	\$ 700,000	\$ 540,000
001-029-56800	APPOINTED COUNSEL FEES	\$ 40,000	\$ 40,000	\$ 60,000
001-029-56850	LABOR RELATIONS	\$ 15,000	\$ -	\$ -
001-029-61100	LIABILITY INSURANCE	\$ 143,000	\$ 225,000	\$ 275,000
001-029-61300	WORKMANS COMPENSATION	\$ 30,000	\$ -	\$ 10,000
001-029-61400	COUNTY OFFICER BONDS	\$ 2,000	\$ 2,000	\$ 1,500
001-029-61500	UNEMPLOYMENT COMPENSATION	\$ 16,000	\$ 16,000	\$ 20,000
001-029-62300	JUVENILE DETENTION	\$ -	\$ 10,000	\$ 10,000
001-029-62400	TRANSFER FEE	\$ -	\$ 1,000	\$ 1,000
001-029-68510	AUDIT EXPENSE	\$ 60,000	\$ 75,000	\$ 150,000
001-029-68520	COURT REPORTER EXPENSE	\$ 750	\$ 750	\$ 750
001-029-68540	COMM & ECONOMIC DEVELOPMENT	\$ 12,000	\$ 12,000	\$ 12,000
001-029-68550	TOURISM EXPENSES	\$ 56,000	\$ 56,000	\$ 57,000
001-029-68560	SOLID WASTE	\$ 2,000	\$ 500	\$ 500
001-029-70000	OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 2,500
001-029-72000	PUBLICATIONS	\$ 3,500	\$ 3,000	\$ 4,500
001-029-72150	WEBSITE OPERATING EXPENSE	\$ 7,000	\$ 7,000	\$ 17,000
001-029-74300	COURTHOUSE MAINT & REPAIRS	\$ 90,000	\$ 90,000	\$ 90,000
001-029-78100	TELEPHONE	\$ 1,500	\$ 1,000	\$ 1,000
001-029-78310	COURTHOUSE FUEL & ELECTRIC	\$ 20,000	\$ 30,000	\$ 35,000
001-029-78330	COUNTY BUILDINGS WATER	\$ 5,000	\$ 8,000	\$ 7,000
001-029-99000	CONTINGENCY	\$ 15,000	\$ 12,500	\$ 169,219
001-029-99010	TOURISM CONTINGENCY	\$ 3,000	\$ 3,000	\$ 3,000
	TOTAL	\$ 1,269,750	\$ 1,295,750	\$ 1,466,969

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

COUNTY CLERK

COUNTY CLERK

CODE	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-002-50000	OFFICE HOLDER	\$ 58,330	\$ 58,330	\$ 63,330
001-002-50410	EXTRA CLERK HIRE	\$ -	\$ 1,000	\$ 1,000
001-002-50700	DEPUTY CLERKS	\$ 108,660	\$ 96,000	\$ 107,000
NEW LINE ITEM	ARPA LABOR			
001-002-54200	PURCHASE OFFICE MACHINES	\$ 2,500	\$ 1,500	\$ 1,000
001-002-55100	COMPUTER TAX SERVICE	\$ 2,500	\$ 7,500	\$ 7,500
001-002-60100	ELECTION JUDGES	\$ 30,000	\$ 30,000	\$ 40,000
001-002-60200	VOTER REGISTRATION	\$ 1,000	\$ 1,000	\$ 350
001-002-60400	COSOLIDATED ELECTION	\$ 2,500	\$ 165,000	\$ 170,000
001-002-60410	CONSOLIDATED ELECTION PAYROLL	\$ -	\$ 1,500	\$ 2,500
001-002-70000	OFFICE SUPPLIES	\$ 4,500	\$ 4,000	\$ 3,500
001-002-70100	POSTAGE	\$ 4,500	\$ 4,000	\$ 3,000
001-002-74100	MAINTENANCE & REPAIRS	\$ 750	\$ 500	\$ 200
001-002-74200	MAINTENANCE CONTRACTS	\$ 18,000	\$ 18,000	\$ 15,000
001-002-76100	MILAGE	\$ 2,500	\$ 1,750	\$ 3,000
001-002-78100	TELEPHONE	\$ 4,500	\$ 3,500	\$ 3,500
001-002-84200	EDUCATION	\$ 2,000	\$ 1,500	\$ 1,750
001-002-99000	CONTINGENCY	\$ 500	\$ 500	\$ 350
	TOTAL	\$ 242,740	\$ 395,580	\$ 422,980

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

TREASURER'S OFFICE

COUNTY TREASURER

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-004-50000	OFFICE HOLDER	\$ 56,331	\$ 58,350	\$ 63,330
001-004-50410	EXTRA CLERK HIRE	\$ 1,000	\$ 1,000	\$ 1,000
001-004-50700	DEPUTY CLERKS	\$ 88,000	\$ 92,000	\$ 102,000
NEW LINE ITEM	ARPA LABOR			
001-004-54200	PURCHASE OFFICE MACHINES	\$ -	\$ 2,000	\$ 2,000
001-004-55100	COMPUTER TAX SERVICE	\$ 10,000	\$ 10,000	\$ 10,000
001-004-58100	MEMBERSHIP DUES	\$ 300	\$ 200	\$ 300
001-004-70000	OFFICE SUPPLIES	\$ 1,800	\$ 1,500	\$ 1,500
001-004-70100	POSTAGE	\$ 11,500	\$ 10,000	\$ 10,500
001-004-72100	PUBLICATIONS & NOTICES	\$ 600	\$ 2,000	\$ 1,500
001-004-74100	MAINTENANCE & REPAIRS	\$ 300	\$ 300	\$ 400
001-004-76100	MILEAGE	\$ 1,000	\$ 1,000	\$ 1,000
001-004-78100	TELEPHONE	\$ 1,600	\$ 1,750	\$ 2,000
001-004-84200	EDUCATION	\$ 500	\$ 750	\$ 750
001-004-99000	CONTINGENCY	\$ -	\$ 300	\$ 300
TOTAL		\$ 172,931	\$ 181,150	\$ 196,580

SUPERVISOR OF ASSESSMENTS OFFICE

SUPERVISOR OF ASSESSMENTS

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-009-50000	OFFICE HOLDER	\$ 57,780	\$ 58,430	\$ 63,330
001-009-50410	EXTRA CLERK HIRE	\$ -	\$ -	\$ 10,000
001-009-50700	DEPUTY CLERKS	\$ 103,000	\$ 62,500	\$ 68,060
NEW LINE ITEM	ARPA LABOR			
001-009-50750	FIELD PERSON	5,000.00	3,500.00	3,500.00
001-009-55100	COMPUTER TAX SERVICE	\$ 8,000	\$ 8,000	\$ 5,000
001-009-55110	INTERNET	\$ 500	\$ 1,500	\$ 1,200
001-009-70000	OFFICE SUPPLIES	\$ 3,000	\$ 3,500	\$ 3,500
001-009-70100	POSTAGE	\$ 5,000	\$ 4,500	\$ 5,000
001-009-72110	PRINTING	\$ 19,500	\$ 8,500	\$ 6,000
001-009-74100	MAINTENANCE & REPAIRS	\$ 3,800	\$ 4,500	\$ 2,500
001-009-76100	MILEAGE	\$ 4,000	\$ 3,000	\$ 2,500
001-009-78100	TELEPHONE	\$ 1,500	\$ 2,000	\$ 2,000
001-009-84200	EDUCATION	\$ 6,500	\$ 6,500	\$ 6,500
001-009-99000	CONTINGENCY	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL		\$ 218,580	\$ 167,430	\$ 180,090

FARMLAND ASSESSMENTS

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-010-50800	MEMBER PER DIEM	\$ 100	\$ 100	\$ 100
001-010-76100	MILAGE	\$ 50	\$ 50	\$ 50
TOTAL		\$ 150	\$ 150	\$ 150

BOARD OF REVIEW

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-017-50000	OFFICE HOLDER	\$ 30,000	\$ 30,000	\$ 30,000
NEW LINE ITEM	ARPA LABOR			
001-017-70000	OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500
001-017-70100	POSTAGE	\$ 1,000	\$ 1,000	\$ 1,000
001-017-72100	PUBLICATIONS & NOTICES	\$ 2,400	\$ 2,400	\$ 1,000
001-017-76100	MILEAGE	\$ 600	\$ 600	\$ 500
001-017-78100	TELEPHONE	\$ 150	\$ 150	\$ -
001-017-84200	EDUCATION	\$ 500	\$ 500	\$ 500
TOTAL		\$ 36,150	\$ 36,150	\$ 34,500

ANIMAL CONTROL

ANIMAL CONTROL

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-012-50000	OFFICE HOLDER	\$ 2,400	\$ 2,400	\$ 2,400
001-012-50160	ANIMAL WARDEN	\$ 42,500	\$ 43,250	\$ 44,429
NEW LINE ITEM	ANIMAL WARDEN OVERTIME	\$ -		\$ 2,200
NEW LINE ITEM	ARPA LABOR			
001-012-50400	PART TIME EMPLOYEES	\$ 10,000	\$ 12,000	\$ 14,500
001-012-53100	DOG TAGS	\$ 575	\$ 600	\$ 600
001-012-53200	PREPARATION OF ANIMALS	\$ 550	\$ 550	\$ 600
001-012-53300	FOOD FOR DOGS	\$ 300	\$ 300	\$ 300
001-012-53400	DART GUN SUPPLIES	\$ 400	\$ 400	\$ 400
001-012-53500	LICENSE FOR POUND	\$ 25	\$ 100	\$ 100
001-012-53600	EUTHANASIA OF DOGS	\$ 1,000	\$ 1,000	\$ 1,000
001-012-53700	CLEANING SUPPLIES	\$ 800	\$ 800	\$ 800
001-012-53900	POUND REPAIRS	\$ -	\$ 3,000	\$ 3,000
001-012-54300	OFFICE EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000
001-012-70000	OFFICE SUPPLIES	\$ 800	\$ 800	\$ 800
001-012-70100	POSTAGE	\$ 150	\$ 150	\$ 150
001-012-72100	PUBLICATIONS & NOTICES	\$ 50	\$ 50	\$ 50
001-012-74500	LAWN MAINTENANCE	\$ 500	\$ 500	\$ 500
001-012-78100	TELEPHONE	\$ 3,000	\$ 3,000	\$ 3,000
001-012-78410	UTILITIES	\$ 3,800	\$ 3,800	\$ 4,000
NEW LINE ITEM	TRASH SERVICE			\$ 300
001-012-80000	VEHICLE OPERATION EXPENSE	\$ 2,000	\$ 1,000	\$ 1,000
001-012-80100	GASOLINE	\$ 3,000	\$ 3,000	\$ 3,000
001-012-83300	UNIFORMS	\$ 500	\$ 600	\$ 600
001-012-99000	CONTINGENCY	\$ 700	\$ 700	\$ 400
	TOTAL	\$ 74,050	\$ 79,000	\$ 85,129

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

EMA

EMA

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-013-50000	OFFICE HOLDER	\$ 22,305	\$ 22,640	\$ 25,000
NEW LINE ITEM	ARPA LABOR			
001-013-70000	OFFICE SUPPLIES	\$ 4,500	\$ 5,000	\$ 7,500
001-013-70100	POSTAGE	\$ 35	\$ 35	\$ 35
001-013-74210	ESDA BUILDING MAINT & REPAIRS	\$ 750	\$ 500	\$ 500
001-013-78100	TELEPHONE	\$ 2,500	\$ 4,220	\$ 500
001-013-80100	GASOLINE	\$ 4,000	\$ 4,000	\$ 3,000
001-013-84100	TRAINING	\$ 350	\$ 350	\$ 1,500
001-013-99000	CONTINGENCY	\$ 500	\$ 750	\$ 1,000
TOTAL		\$ 34,940	\$ 37,495	\$ 39,035

RESCUE SQUAD

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-033-74220	RESCUE SQUAD EQUIP & MAINT	\$ 12,000	\$ 17,000	\$ 18,000
001-033-74230	DIVE TEAM EQUIP & MAINT	\$ 11,000	\$ 12,500	\$ 13,500
001-033-78000	UTILITIES/TELEPHONE	\$ 3,000	\$ 3,500	\$ 3,500
001-033-84100	TRAINING	\$ 3,500	\$ 4,000	\$ 4,000
TOTAL		\$ 29,500	\$ 37,000	\$ 39,000

911 EMERGENCY

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-037-68100	911 EXPENSE	\$ 30,000	\$ 47,000	\$ 47,000
TOTAL		\$ 30,000	\$ 47,000	\$ 47,000

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

SHERIFF'S DEPARTMENT

SHERIFF

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-032-50000	OFFICE HOLDER	\$ 69,000	\$ 69,000	\$ 115,000
001-032-50100	UNDERSHERIFF	\$ 66,944	\$ 64,000	\$ 71,200
001-032-50200	DEPUTIES	\$ 646,541	\$ 707,541	\$ 676,000
001-032-50250	JAIL ADMINISTRATOR	\$ -	\$ 51,000	\$ 53,300
001-032-50260	CORRECTIONAL OFFICERS	\$ 322,875	\$ 432,000	\$ 441,500
001-032-50270	COMMUNICATIONS	\$ 225,500	\$ 224,742	\$ 226,760
001-032-50280	OFFICE STAFF	\$ 159,000	\$ 176,450	\$ 182,540
001-032-50400	PART TIME EMPLOYEES	\$ 59,375	\$ 23,000	\$ 45,000
001-032-50430	COURT SERVICES SPECIALIST	\$ -	\$ -	
001-032-50500	HOLIDAY & OVERTIME	\$ 134,758	\$ 147,000	\$ 513,501
NEW LINE ITEM	ARPA LABOR			\$ 205,170
001-032-54100	EQUIPMENT PURCHASE	\$ 12,000	\$ 14,000	\$ 33,000
001-032-54400	PURCHASE VEHICLES	\$ 32,000	\$ 45,000	\$ 60,000
001-032-62100	FOOD FOR PRISONERS	\$ 23,000	\$ 42,000	\$ 135,000
001-032-62200	MEDICAL CARE FOR PRISONERS	\$ 45,000	\$ 45,000	\$ 69,000
001-032-62300	JUVENILE DETENTION	\$ 10,000	\$ -	\$ -
001-032-70000	OFFICE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000
001-032-74400	BUILDING MAINT & REPAIRS	\$ 10,000	\$ 20,000	\$ 25,000
001-032-78100	TELEPHONE	\$ 9,000	\$ 9,000	\$ 10,000
001-032-78410	UTILITIES	\$ 22,000	\$ 33,000	\$ 50,000
001-032-80000	VEHICLE OPERATION EXPENSE	\$ 60,000	\$ 70,000	\$ 156,000
001-032-82000	EQUIPMENT LEASE	\$ 35,000	\$ 40,000	\$ 50,000
001-032-83300	UNIFORM PAYROLL	\$ 20,000	\$ 24,000	\$ 27,000
001-032-83310	UNIFORMS	\$ -	\$ 3,500	\$ 6,000
001-032-84100	TRAINING	\$ 11,000	\$ 20,000	\$ 70,000
001-032-99000	CONTINGENCY	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL		\$ 1,978,993	\$ 2,266,233	\$ 3,226,971

SHERIFF MERIT COMMISSION

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-016-50800	MEMBER PER DIEM	\$ 500	\$ 500	\$ 500
001-016-68410	LEGAL SERVICES	\$ 1,675	\$ -	\$ -
001-016-68420	APPLICANT TESTING & EXAMS	\$ 2,000	\$ 2,000	\$ 2,000
001-016-68430	COURT REPORTING SERVICES	\$ 425	\$ 425	\$ 425
001-016-68440	LEGAL SERVICES DISCIPLINARY	\$ 500	\$ 500	\$ 500
001-016-72100	PUBLICATIONS & NOTICES	\$ 453	\$ 453	\$ 500
001-016-99000	CONTINGENCY	\$ 200	\$ 200	\$ 200
TOTAL		\$ 5,753	\$ 4,078	\$ 4,125

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

COUNTY CORONER

CORONER

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-005-50000	OFFICE HOLDER	\$ 29,090	\$ 29,090	\$ 29,090
001-005-50150	CHIEF DEPUTY	\$ 14,000	\$ 14,000	\$ 14,000
001-005-50420	DEPUTY CORONERS	\$ 4,000	\$ 4,000	\$ 4,000
NEW LINE ITEM	ARPA LABOR			
001-005-57100	TRANSCRIPTS-INQUESTS	\$ 500	\$ 500	\$ 500
001-005-57200	CORONERS JURORS	\$ 400	\$ 400	\$ 400
001-005-57300	AUTOPSY EXPENSE	\$ 35,000	\$ 30,000	\$ 30,000
001-005-57350	DEATH SCENE MEDICAL EXPENSE	\$ 500	\$ 1,000	\$ 1,000
001-005-57400	TRANSPORTING OF REMAINS PAYROLL	\$ 10,000	\$ 15,000	\$ 5,000
001-005-57410	TRANSPORTING OF REMAINS	\$ -	\$ 3,000	\$ 3,000
001-005-57500	CONTINUING EDUCATION	\$ 600	\$ 1,500	\$ 4,000
001-005-70000	OFFICE SUPPLIES	\$ 750	\$ 1,000	\$ 1,600
001-005-70050	OFFICE SPACE	\$ 2,500	\$ 2,500	\$ 2,500
001-005-76100	MILEAGE	\$ 500	\$ 1,300	\$ 3,000
001-005-76200	TRAVEL & LODGING	\$ 700	\$ 800	\$ 2,000
001-005-78100	TELEPHONE	\$ 2,750	\$ 2,750	\$ 2,750
001-005-80050	VEHICLE MAINTENANCE	\$ -	\$ 500	\$ 500
001-005-99000	CONTINGENCY	\$ 500	\$ 1,500	\$ 1,500
	TOTAL	\$ 101,790	\$ 108,840	\$ 104,840

GENERAL JUDICIARY AND COURT

CIRCUIT JUDGE

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-015-54200	PURCHASE OFFICE MACHINES	\$ 750	\$ 750	\$ 750
001-015-54300	OFFICE EQUIPMENT	\$ 250	\$ 250	\$ 250
001-015-56010	COURT EXPENSE	\$ 3,000	\$ 3,500	\$ 6,000
001-015-68300	REIMBURSEMENT-STATE TREASURER	\$ 950	\$ 950	\$ 950
001-015-68310	CHIEF JUDGE OFFICE EXPENSE	\$ 1,050	\$ 1,050	\$ 1,050
001-015-70000	OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500
001-015-78100	TELEPHONE	\$ 1,750	\$ 1,750	\$ 2,000
001-015-84200	EDUCATION	\$ 2,000	\$ 2,000	\$ 2,000
001-015-99000	CONTINGENCY	\$ 250	\$ 250	\$ 500
	TOTAL	\$ 10,500	\$ 11,000	\$ 14,000

PUBLIC DEFENDER

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-026-50000	OFFICE HOLDER	\$ 118,617	\$ 127,862	\$ 131,698
001-026-50300	OTHER EMPLOYEES	\$ 32,500	\$ 32,500	\$ 34,457
NEW LINE ITEM	ARPA LABOR			
001-026-50400	PART TIME EMPLOYEES	\$ 1,000	\$ 1,000	\$ 1,000
001-026-54300	OFFICE EQUIPMENT	\$ 200	\$ 3,200	\$ 200
001-026-54350	OFFICE EQUIPMENT	\$ -	\$ -	\$ 3,000
001-026-56700	WITNESS/CONSULT FEES	\$ 3,000	\$ 3,000	\$ 4,000
001-026-70000	OFFICE SUPPLIES	\$ 750	\$ 750	\$ 750
001-026-70100	POSTAGE	\$ 100	\$ 100	\$ 100
001-026-72000	PUBLICATIONS	\$ 750	\$ 1,000	\$ 2,184
001-026-78100	TELEPHONE	\$ 2,000	\$ 2,000	\$ 2,000
001-026-84200	EDUCATION	\$ 1,500	\$ 1,500	\$ 1,500
001-026-99000	CONTINGENCY	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 161,417	\$ 173,912	\$ 181,889

COURTHOUSE SECURITY

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-051-50650	COURTHOUSE SECURITY	\$ 39,000	\$ 40,500	\$ 40,500
NEW LINE ITEM	ARPA LABOR			
001-051-50700	DEPUTY CLERKS	\$ -	\$ -	\$ -
	TOTAL	\$ 39,000	\$ 40,500	\$ 40,500

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

CIRCUIT CLERK'S OFFICE

CIRCUIT CLERK

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-003-50000	OFFICE HOLDER	\$ 56,430	\$ 58,430	\$ 58,430
001-003-50410	EXTRA CLERK HIRE	\$ 2,250	\$ 2,500	\$ 2,500
001-003-50700	DEPUTY CLERKS	\$ 155,435	\$ 151,402	\$ 160,182
NEW LINE ITEM	ARPA LABOR			
001-003-56100	WITNESS COMPENSATION	\$ 100	\$ 400	\$ 400
001-003-56200	JUROR COMPENSATION	\$ 5,000	\$ 15,000	\$ 17,000
001-003-56300	DIETING JURORS	\$ 1,000	\$ 3,000	\$ 4,000
001-003-56400	PHYSICIANS FEES	\$ 100	\$ 200	\$ 200
001-003-70000	OFFICE SUPPLIES	\$ 5,000	\$ 14,000	\$ 12,500
001-003-70100	POSTAGE	\$ 3,500	\$ 5,000	\$ 5,500
001-003-78100	TELEPHONE	\$ 1,500	\$ 2,000	\$ 2,500
001-003-82100	EQUIPMENT RENTAL	\$ 6,500	\$ 3,500	\$ 5,000
001-003-99000	CONTINGENCY	\$ 1,000	\$ 1,200	\$ 2,000
TOTAL		\$ 237,815	\$ 256,632	\$ 270,212

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

STATE'S ATTORNEY OFFICE

STATE'S ATTORNEY

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-007-50000	OFFICE HOLDER	\$ 133,000	\$ 142,068	\$ 142,068
001-007-50010	ASSISTANT STATES ATTORNEY	\$ -	\$ 87,000	\$ 120,000
001-007-50100	ASSISTANT STATES ATTORNEY	\$ 71,000	\$ -	\$ -
001-007-50410	EXTRA CLERK HIRE	\$ 300	\$ -	\$ -
001-007-50700	DEPUTY CLERKS	\$ 81,500	\$ 83,500	\$ 89,690
NEW LINE ITEM	ARPA LABOR			
001-007-54300	OFFICE EQUIPMENT	\$ 1,000	\$ 8,006	\$ 8,006
001-007-56010	COURT EXPENSE	\$ 4,100	\$ 4,200	\$ 4,200
001-007-56500	APPEALS	\$ 7,500	\$ 8,000	\$ 8,000
001-007-70000	OFFICE SUPPLIES	\$ 2,000	\$ 5,400	\$ 5,400
001-007-70100	POSTAGE	\$ 1,500	\$ 1,600	\$ 1,600
001-007-78100	TELEPHONE	\$ 3,500	\$ 3,600	\$ 3,600
001-007-84100	TRAINING	\$ 900	\$ 1,000	\$ 2,000
001-007-84200	EDUCATION	\$ 1,800	\$ 1,900	\$ 1,900
001-007-99000	CONTINGENCY	\$ -	\$ -	\$ -
NEW LINE	CONTRACTUAL SERVICES	\$ -		\$ 15,000
NEW LINE	OVERTIME	\$ -		\$ 10,000
TOTAL		\$ 308,100	\$ 346,274	\$ 411,464

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

PROBATION

PROBATION

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-011-50000	OFFICE HOLDER	\$ 55,703	\$ 50,560	\$ 59,930
001-011-50050	PROBATION OFFICER	\$ 27,233	\$ 40,075	\$ 48,140
001-011-50100	PROBATION OFFICER	\$ 38,687	\$ 40,699	\$ 47,507
001-011-50400	PART TIME EMPLOYE	\$ 1,000	\$ -	
001-011-50700	DEPUTY CLERKS	\$ 35,500	\$ 37,478	\$ 40,278
NEW LINE ITEM	ARPA LABOR			
001-011-56610	ELECTRONIC MONITORING	\$ -	\$ 4,000	\$ 4,000
001-011-56620	ELECTRONIC MONITORING PRE-TRIA	\$ -	\$ 10,000	\$ 4,000
001-011-58100	MEMBERSHIP DUES	\$ -	\$ 250	\$ 500
001-011-70000	OFFICE SUPPLIES	\$ 10,000	\$ 4,319	\$ 4,500
001-011-70100	POSTAGE	\$ 2,000	\$ 550	\$ 250
001-011-70400	TECHNOLOGY/SOFTWARE	\$ -	\$ 7,500	\$ 8,000
001-011-72110	PRINTING	\$ -	\$ 750	\$ 750
001-011-76100	MILEAGE	\$ 3,500	\$ 3,000	\$ 1,500
001-011-78100	TELEPHONE	\$ 5,500	\$ 5,000	\$ 5,000
001-011-78150	ON CALL	\$ 480	\$ 600	\$ 600
001-011-99000	CONTINGENCY	\$ 1,263	\$ 1,000	\$ 1,000
	TOTAL	\$ 180,866	\$ 205,781	\$ 225,955

TRANSPORTATION

RURAL TRANSPORTATION ADMIN

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
001-054-50000	OFFICE HOLDER	\$ 9,655	\$ -	\$ -
001-054-70000	OFFICE SUPPLIES	\$ 750	\$ 500	\$ 750
001-054-76100	MILEAGE	\$ -	\$ 500	\$ -
001-054-78100	TELEPHONE	\$ -	\$ 320	\$ -
001-054-84200	EDUCATION	\$ 500	\$ 500	\$ 500
	TOTAL	\$ 10,905	\$ 1,820	\$ 1,250

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

ZONING

COUNTY PLANNING COMMISSION

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-018-50800	MEMBER PER DIEM	\$ 1,200	\$ 1,200	\$ 2,000
001-018-72000	PUBLICATIONS	\$ 150	\$ 150	\$ 200
001-018-76100	MILEAGE	\$ 600	\$ 600	\$ 900
TOTAL		\$ 1,950	\$ 1,950	\$ 3,100

ZONING BOARD OF APPEALS

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-019-50800	MEMBER PER DIEM	\$ 1,200	\$ 1,200	\$ 2,000
001-019-72100	PUBLICATIONS & NOTICES	\$ 150	\$ 150	\$ 200
001-019-76100	MILEAGE	\$ 600	\$ 600	\$ 900
001-019-99000	CONTINGENCY	\$ 250	\$ 250	\$ 250
TOTAL		\$ 2,200	\$ 2,200	\$ 3,350

ZONING ADMINISTRATION

Description		2021 BUDGET	2022 BUDGET	2023 BUDGET
001-020-50000	OFFICE HOLDER	\$ 19,450	\$ 19,750	\$ 19,750
001-020-70000	OFFICE SUPPLIES	\$ 1,000	\$ 1,500	\$ 2,000
001-020-70100	POSTAGE	\$ 75	\$ 150	\$ 300
TOTAL		\$ 20,525	\$ 21,400	\$ 22,050

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>2023 BUDGET</u>
Total Revenue All Sources	\$ 4,279,557	\$ 5,053,669	\$ 7,298,613
Budgeted Expenses	\$ 5,283,180	\$ 5,827,717	\$ 7,298,613
Current Year Revenue Less Expenses	\$ (1,003,623)	\$ (774,048)	\$ 0

DEPARTMENT SPECIAL FUNDS

002 COUNTY HEALTH	003 ANIMAL CONTROL
004 AMBULANCE	005 MENTAL HEALTH
006 IMRF	007 SOCIAL SECURITY
008 INDEMNITY	009 HEALTH INSURANCE
010 COURT SECURITY	011 COUNTY BRIDGE
012 COUNTY HIGHWAY	013 FASM
014 COUNTY MFT	015 TOURISM
016 PROBATION	017 ASSIST COURT
018 LAW LIBRARY	019 AUTOMATION
020 RECORDING	021 DRUG TRAFFIC PREVENTION
022 AIRPORT	023 CEFS
024 HOME NURSING	025 WIC
026 LOCAL BRIDGE	027 TOWNSHIP BRIDGE
028 TOWNSHIP CONSTRUCTION	029 TOWNSHIP MFT
030 COUNTY JAIL MEDICAL COST	032 MINOR UNKNOWN HEIRS
033 PUBLIC DEFENDER RECORDS AUTO	034 SHOP WITH A COP
037 PROBATION DRUG TESTING	039 DRAINAGE
040 DOCUMENT STORAGE	041 COOPERATIVE EXTENSION
043 MISC COUNTY HEALTH	045 CDBG GRANT FUNDS
046 VICTIM IMPACT PANEL	047 STATE'S ATTORNEY FORFEITED
050 RESCUE SQUAD DIVE TEAM	051 DUI EQUIPMENT
052 GIS	054 CAPITAL IMPROVEMENT
055 PET POPULATION	056 EMA SPECIAL
057 STATE'S ATTORNEY AUTOMATION	058 DRUG COURT
060 TAX SALE AUTOMATION	061 MISC STATE GRANT PROGRAM
062 RESCUE SQUAD	063 CORONER SPECIAL FUND
064 SOLID WASTE FUND	065 SALE IN ERROR
066 ARPA FUNDS	067 WATER GRANT

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

002 COUNTY HEALTH

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
002-000-40000	ESTIMATED INCOME	\$ -	\$ 525,575	\$ -
002-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ -		\$ 337,000
002-000-42010	ST OF IL-REPLACEMENT TAX	\$ -		\$ -
002-000-43310	ST OF IL-HEALTH PROTECTION(1)	\$ -		\$ 96,062
002-000-43320	ST OF IL-HK/PA(1)	\$ -		\$ 6,000
002-000-43330	ST OF IL-WATER WELL (896)	\$ -		\$ 375
002-000-43360	ST OF IL-TANNING(370)	\$ -		\$ 850
002-000-43370	ST OF IL-VISION/HEARING(1)	\$ -		\$ 3,206
002-000-44310	FEDERAL-WATER WELL (063)	\$ -		\$ 400
002-000-44320	FEDERAL-RADON(191)	\$ -		\$ 6,000
002-000-45310	IMMUNIZATION	\$ -		\$ 32,400
002-000-45320	VISION & HEARING	\$ -		\$ 3,000
002-000-45330	CONTRACTUAL SERVICES	\$ -		\$ 36,000
002-000-45340	RADON TESTING	\$ -		\$ 250
002-000-45370	TB TESTING	\$ -		\$ 1,000
002-000-45380	PERMIT FEES	\$ -		\$ 23,700
002-000-48000	INTEREST EARNED	\$ -		\$ 600
	TOTAL	\$ -	\$ 525,575	\$ 546,843

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
002-024-50000	OFFICE HOLDER	\$ 102,555	\$ 107,355	\$ 112,169
002-024-50110	DIRECTOR ENVIROMENTAL HEALTH	\$ 64,356	\$ 69,508	\$ 72,508
002-024-50120	DIRECTOR OF NURSING	\$ 54,082	\$ 58,892	\$ 58,892
002-024-50210	ASSOCIATE SANITARIAN	\$ 45,151	\$ 46,792	\$ 52,422
002-024-50220	COMMUNICABLE DISEASE	\$ 37,508	\$ 42,540	\$ 45,540
002-024-50320	PUBLIC HEALTH NURSE	\$ 49,812	\$ 74,800	\$ 79,680
002-024-50330	FAMILY CASE MANAGEMENT	\$ 45,991	\$ 45,991	\$ 54,927
002-024-50360	SECRETARY/BOOKKEEPER	\$ 109,432	\$ 115,322	\$ 118,240
002-024-50370	WIC CLERK	\$ 25,000	\$ 25,000	\$ 28,640
002-024-50380	WIC COORDINATOR	\$ 36,000	\$ 36,400	\$ 38,280
002-024-50390	WIC NURSE	\$ 35,580	\$ 36,580	\$ 39,580
002-024-50500	HOLIDAY & OVERTIME	\$ 1,000	\$ 4,000	\$ 4,000
002-024-51100	GROUP INSURANCE	\$ 100,000	\$ 100,000	\$ 100,000
002-024-54200	PURCHASE OFFICE MACHINES	\$ 1,500	\$ 1,500	\$ 2,000
002-024-58100	MEMBERSHIP DUES	\$ 2,000	\$ 2,000	\$ 3,000
002-024-63100	MEDICAL SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000
002-024-63110	ENVIROMENTAL HEALTH SUPPLIES	\$ 700	\$ 600	\$ 1,000
002-024-63200	SEX/TRANSMIT DISEASE TREATMENT	\$ 200	\$ 200	\$ 500
002-024-63210	HEAD LICE TREATMENT	\$ 200	\$ 200	\$ 300
002-024-63220	RABIES VACCINE	\$ 1,000	\$ 1,000	\$ 1,200
002-024-63400	TB TESTING	\$ 5,000	\$ 3,500	\$ 3,500
002-024-63410	TB PATIENT EXPENSES	\$ 1,500	\$ 1,500	\$ 2,000
002-024-63500	PREGNANCY TESTING	\$ 200	\$ 200	\$ 200
002-024-70000	OFFICE SUPPLIES	\$ 6,000	\$ 5,800	\$ 6,500
002-024-70100	POSTAGE	\$ 4,000	\$ 3,800	\$ 4,000
002-024-70200	AUDIO VISUAL SUPPLIES	\$ 200	\$ 200	\$ 500
002-024-70300	COMPUTER SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,500
002-024-72000	PUBLICATIONS	\$ 800	\$ 800	\$ 1,200
002-024-72100	PUBLICATIONS & NOTICES	\$ 500	\$ 500	\$ 500
002-024-74100	MAINTENANCE & REPAIRS	\$ 3,000	\$ 3,000	\$ 3,000
002-024-74400	BUILDING MAING & REPAIRS	\$ 12,000	\$ 14,000	\$ 15,000
002-024-76100	MILEAGE	\$ 15,000	\$ 15,000	\$ 18,000
002-024-78100	TELEPHONE	\$ 3,000	\$ 3,000	\$ 4,000
002-024-78410	UTILITIES	\$ 7,500	\$ 7,500	\$ 8,000
002-024-82200	RENT	\$ 42,000	\$ 42,000	\$ -
002-024-84000	TRAINING & DEVELOPMENT	\$ 2,000	\$ 2,000	\$ 3,000
002-024-99000	CONTINGENCY	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 821,767	\$ 878,480	\$ 889,778

003 ANIMAL CONTROL

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
003-000-40000	ESTIMATED INCOME	\$ -	\$ 16,000	\$ -
003-000-45000	FEES	\$ -		\$ 9,000
003-000-45800	DOG WASH	\$ -		\$ 9,000
003-000-48000	INTEREST EARNED	\$ -		\$ 450
003-000-49240	ANIMAL CONTROL DONATIONS	\$ -		\$ 1,500
	TOTAL	\$ -	\$ 16,000	\$ 19,950

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
003-044-53800	ANIMAL CLAIMS	\$ 1,000	\$ 1,000	\$ 1,000
003-044-53900	POUND REPAIRS	\$ 3,000	\$ -	\$ -
003-044-53950	ANIMAL CARE	\$ 1,000	\$ 3,000	\$ 3,000
003-044-53960	DOG WASH	\$ 2,000	\$ 2,000	\$ 2,000
NEW LINE ITEM	ANIMAL CONTROL DONATIONS	\$ -		\$ 1,000
003-044-54600	CAPITAL OUTLAY	\$ -	\$ 55,000	\$ 55,000
003-044-99000	CONTINGENCY	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 8,500	\$ 62,500	\$ 63,500

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

004 AMBULANCE

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
004-000-40000	ESTIMATED INCOME	\$ -	\$ 35,000	\$ 50,000
004-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ -		\$ -
004-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 35,000	\$ 50,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
004-029-86010	AMBULANCE SERVICE	\$ 45,000	\$ 45,000	\$ 50,000
	TOTAL	\$ 45,000	\$ 45,000	\$ 50,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

005 MENTAL HEALTH

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
005-000-40000	ESTIMATED INCOME	\$ -	\$ 610,000	\$ 450,000
005-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ -		\$ -
005-000-42010	ST OF IL-REPLACEMENT TAX	\$ -		\$ -
005-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 610,000	\$ 450,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
005-025-79020	HOOR HOUSE	\$ 2,500	\$ 2,500	\$ 5,000
005-025-79030	SHELBY CO COMMUNITY SERVICES	\$ 380,000	\$ 388,000	\$ 438,000
005-025-79050	CAPITAL DEVELOPMENT RESERVE	\$ 39,900	\$ 120,000	\$ 39,900
005-025-79060	OPERATING RESERVE	\$ 27,600	\$ 41,000	\$ 27,600
005-025-79070	GROUP HOME	\$ 14,000	\$ -	\$ -
005-025-79080	SUBSTANCE ABUSE SCCS	\$ 30,000	\$ 30,000	\$ 30,000
005-025-79090	PROGRAM DEVELOPMENT	\$ 112,000	\$ 60,500	\$ 139,500
	TOTAL	\$ 606,000	\$ 642,000	\$ 680,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

006 IMRF

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
006-000-40000	ESTIMATED INCOME	\$ -	\$ 920,000	\$ 900,000
006-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ -		\$ -
006-000-42010	ST OF IL-REPLACEMENT TAX	\$ -		\$ -
006-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 920,000	\$ 900,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
006-029-51000	COUNTY CONTRIBUTION IMRF	\$ 800,000	\$ 700,000	\$ 900,000
	TOTAL	\$ 800,000	\$ 700,000	\$ 900,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

007 SOCIAL SECURITY

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
007-000-40000	ESTIMATED INCOME	\$ -	\$ 308,000	\$ 345,000
007-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ -		\$ -
007-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 308,000	\$ 345,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
007-029-51010	COUNTY CONTRIBUTION FICA	\$ 340,000	\$ 330,000	\$ 330,000
	TOTAL	\$ 340,000	\$ 330,000	\$ 330,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

008 INDEMNITY

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
008-000-40000	ESTIMATED INCOME	\$ -	\$ 6,000	\$ 5,000
008-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 6,000	\$ 5,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
008-021-68050	REFUNDS	\$ 985	\$ 1,500	\$ 1,500
	TOTAL	\$ 985	\$ 1,500	\$ 1,500

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

009 HEALTH INSURANCE

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
009-000-48000	INTEREST EARNED	\$ -	\$ -	\$ 500
	TOTAL	\$ -	\$ -	\$ 500

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
009-029-51100	GROUP INSURANCE	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

010 COURT SECURITY

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
010-000-40000	ESTIMATED INCOME	\$ -	\$ 32,000	\$ 34,000
010-000-45150	CIRCUIT CLERK FEES	\$ -		\$ -
010-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 32,000	\$ 34,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
010-031-50600	COURT SECURITY	\$ 640	\$ 1,500	\$ 1,500
	TOTAL	\$ 640	\$ 1,500	\$ 1,500

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

011 COUNTY BRIDGE

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
011-000-40000	ESTIMATED INCOME	\$ -	\$ 299,813	\$ 179,360
011-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ -		\$ 160,992
011-000-42010	ST OF IL-REPLACEMENT TAX	\$ -		\$ 14,446
011-000-48000	INTEREST EARNED	\$ -		\$ 846
	TOTAL	\$ -	\$ 299,813	\$ 355,644

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
011-008-66200	MATERIALS	\$ 180,000	\$ 340,000	\$ 352,000
011-008-68010	OPERATING EXPENSE	\$ -	\$ 10,000	\$ -
	TOTAL	\$ 180,000	\$ 350,000	\$ 352,000

012 COUNTY HIGHWAY

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
012-000-40000	ESTIMATED INCOME	\$ -	\$ 110,000	\$ 350,000
012-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ -	\$ -	\$ 335,354
012-000-42010	ST OF IL-REPLACEMENT TAX	\$ -	\$ -	\$ 29,837
012-000-46290	TOWNSHIP MFT REIMBURSEMENTS	\$ -	\$ -	\$ 148,058
012-000-48000	INTEREST EARNED	\$ -	\$ -	\$ 871
	TOTAL	\$ -	\$ 110,000	\$ 864,120

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
012-008-50100	CHIEF ENGINEER ASSISTANT	\$ -	\$ 55,000	\$ 59,075
012-008-50130	FOREMAN	\$ 55,578	\$ 59,714	\$ 63,090
012-008-50140	ENGINEER ASSISTANTS	\$ -	\$ 83,949	\$ 47,760
012-008-50300	OTHER EMPLOYEES	\$ 36,122	\$ 25,728	\$ 29,830
012-008-50310	LABORERS	\$ 237,193	\$ 287,509	\$ 270,357
012-008-50500	HOLIDAY & OVERTIME	\$ 21,000	\$ -	\$ -
012-008-51100	GROUP INSURANCE	\$ 102,100	\$ 96,041	\$ 95,280
012-008-54100	EQUIPMENT PURCHASE	\$ 60,000	\$ 190,000	\$ 190,000
012-008-54200	PURCHASE OFFICE MACHINES	\$ 4,000	\$ 34,000	\$ 3,000
012-008-54500	GIS	\$ 500	\$ -	\$ -
012-008-66100	MAINT MATERIALS	\$ 75,000	\$ 45,000	\$ 60,000
012-008-70000	OFFICE SUPPLIES	\$ 5,700	\$ 4,851	\$ 3,500
012-008-70100	POSTAGE	\$ 1,000	\$ 825	\$ 825
012-008-72110	PRINTING	\$ 1,000	\$ 931	\$ 1,800
012-008-74100	MAINTENANCE & REPAIRS	\$ 1,900	\$ 500	\$ 500
012-008-74150	EQUIPMENT MAINTENANCE	\$ 95,000	\$ 82,248	\$ 120,000
012-008-74320	HIGHWAY BUILDING MAINT/REPAIRS	\$ 3,100	\$ 5,560	\$ 5,000
012-008-78100	TELEPHONE	\$ 4,500	\$ 8,156	\$ 11,000
012-008-78500	HIGHWAY BUILDING UTILITIES	\$ 10,800	\$ 11,690	\$ 12,500
012-008-80000	VEHICLE OPERATION EXPENSE	\$ 60,000	\$ 70,331	\$ 96,000
012-008-83300	UNIFORMS	\$ -	\$ -	\$ 2,160
012-008-84300	MEETINGS	\$ 3,000	\$ 5,000	\$ 5,000
012-008-99000	CONTINGENCY	\$ -	\$ -	\$ 500
	TOTAL	\$ 777,493	\$ 1,067,033	\$ 1,077,176

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

013 FASM

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
013-000-40000	ESTIMATED INCOME	\$ -	\$ 183,504	\$ -
013-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ -		\$ 187,169
013-000-42010	ST OF IL-REPLACEMENT TAX	\$ -		\$ 14,446
013-000-44220	FEDERAL HIGHWAY DEPT REIM	\$ -		\$ 6,736
013-000-48000	INTEREST EARNED	\$ -		\$ 934
	TOTAL	\$ -	\$ 183,504	\$ 209,286

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
013-008-64100	CONSTRUCTION OF ROADS	\$ 159,000	\$ 151,780	\$ 163,000
	TOTAL	\$ 159,000	\$ 151,780	\$ 163,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

014 COUNTY MFT

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
014-000-40000	ESTIMATED INCOME	\$ -	\$ 1,213,122	\$ 58,968
014-000-42220	ST OF IL-MOTOR FUEL TAX	\$ -		\$ 582,948
014-000-43230	ST OF IL-NEEDY COUNTY	\$ -		\$ 207,230
014-000-46110	CO BRIDGE REIMBURSEMENTS	\$ -		\$ -
014-000-48000	INTEREST EARNED	\$ -		\$ 3,583
	TOTAL	\$ -	\$ 1,213,122	\$ 852,728

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
014-008-50000	OFFICE HOLDER	\$ 108,562	\$ 112,200	\$ 117,935
014-008-51100	GROUP INSURANCE	\$ 11,000	\$ 10,732	\$ 9,528
014-008-68020	COUNTY ENGINEER EXPENSES	\$ 2,000	\$ 2,000	\$ 2,000
014-008-68030	REBUILD ILLINOIS BOND	\$ -	\$ 535,000	\$ 818,120
014-008-74250	MAINTENANCE MATERIALS	\$ 303,950	\$ 500,000	\$ 370,000
014-008-82100	EQUIPMENT RENTAL	\$ -	\$ -	\$ 350,000
	TOTAL	\$ 425,512	\$ 1,159,932	\$ 1,667,583

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

015 TOURISM

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
015-000-40000	ESTIMATED INCOME	\$ -	\$ 58,000	\$ 57,000
015-000-47200	HOTEL-MOTEL TAXES	\$ -		\$ -
015-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 58,000	\$ 57,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
015-000-69010	SHELBY CO OFFICE OF TOURISM	\$ -	\$ -	\$ 57,000
	TOTAL	\$ -	\$ -	\$ 57,000

016 PROBATION

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
016-000-40000	ESTIMATED INCOME	\$ -	\$ 57,000	\$ 32,000
016-000-45140	CIR CLERK-COURT SERVICES	\$ -		\$ -
016-000-45150	CIRCUIT CLERK FEES	\$ -		\$ -
016-000-45190	CIR CLERK-PROBATION OPS FEES	\$ -		\$ -
016-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 57,000	\$ 32,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
016-030-56600	DRUG TESTING	\$ 20,000	\$ 4,000	\$ 4,000
016-030-56610	ELECTRONIC MONITORING	\$ 5,000	\$ -	\$ -
016-030-56640	DRUG TESTING PRE-TRIAL	\$ -	\$ 4,000	\$ 2,000
016-030-56650	DRUG TESTING DRUG COURT	\$ -	\$ 4,000	\$ 4,000
016-030-56670	COURT NOTIFICATION SYSTEM	\$ -	\$ 1,500	\$ 1,500
016-030-84100	TRAINING	\$ 5,000	\$ 3,000	\$ 3,000
016-030-87100	MORAL RECONATION THERAPY	\$ -	\$ 1,000	\$ 1,000
016-030-87200	EDUCATIONAL PROGRAMS	\$ -	\$ 1,000	\$ 1,500
016-030-87300	COUNSELING	\$ 6,000	\$ 3,000	\$ 3,000
016-030-87400	SECURITY	\$ -	\$ 2,000	\$ 2,000
016-030-87410	OFFICER SAFETY	\$ 1,000	\$ 500	\$ 1,000
016-030-87500	SALARY SHORTFALL	\$ -	\$ -	\$ 4,000
016-030-87600	PUBLIC SERVICE COORDINATOR	\$ 23,000	\$ 24,500	\$ -
016-030-99000	CONTINGENCY	\$ -	\$ 500	\$ 500
NEW LINE ITEM	EMERGENCY HOUSING	\$ -		\$ 2,000
NEW LINE ITEM	INCENTIVES	\$ -		\$ 500
NEW LINE ITEM	RESIDENTIAL PLACEMENT	\$ -		\$ 1,000
	TOTAL	\$ 60,000	\$ 49,000	\$ 31,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

017 ASSIST COURT

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
017-000-40000	ESTIMATED INCOME	\$ -	\$ 40,000	\$ 32,000
017-000-45150	CIRCUIT CLERK FEES	\$ -		\$ -
017-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 40,000	\$ 32,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
017-045-50650	COURTHOUSE SECURITY	\$ 20,000	\$ 10,000	\$ 12,000
017-045-92200	LAW LIBRARY	\$ 2,500	\$ 2,500	\$ 5,000
	TOTAL	\$ 22,500	\$ 12,500	\$ 17,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

018 LAW LIBRARY

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
018-000-40000	ESTIMATED INCOME	\$ -	\$ -	\$ 5,750
018-000-45150	CIRCUIT CLERK FEES	\$ -	\$ 3,330	\$ -
018-000-48000	INTEREST EARNED	\$ -	\$ 10	\$ -
	TOTAL	\$ -	\$ 3,340	\$ 5,750

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
018-035-54200	PURCHASE OFFICE MACHINCES	\$ 500	\$ 500	\$ 500
018-035-72000	PUBLICATIONS	\$ 12,000	\$ 7,000	\$ 7,000
	TOTAL	\$ 12,500	\$ 7,500	\$ 7,500

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

019 AUTOMATION

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
019-000-40000	ESTIMATED INCOME	\$ -	\$ 25,000	\$ 14,500
019-000-45150	CIRCUIT CLERK FEES	\$ -		\$ -
019-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 25,000	\$ 14,500

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
019-046-70300	COMPUTER SUPPLIES	\$ 25,000	\$ 30,000	\$ 30,000
NEW LINE ITEM	TRANSFER TO GENERAL			\$ 2,500
	TOTAL	\$ 25,000	\$ 30,000	\$ 32,500

020 RECORDING

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
020-000-40000	ESTIMATED INCOME	\$ -	\$ 77,500	\$ -
020-000-45250	COUNTY CLERK FEES	\$ -		\$ 75,000
020-000-45270	CO CLERK-GIS	\$ -		\$ 5,000
020-000-45280	CO CLERK-ONLINE FEES	\$ -		\$ 22,500
020-000-48000	INTEREST EARNED	\$ -		\$ 750
	TOTAL	\$ -	\$ 77,500	\$ 103,250

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
020-042-55000	MICROGRAPHICS/COMPUTERIZATION	\$ 32,000	\$ 53,320	\$ 55,000
	TOTAL	\$ 32,000	\$ 53,320	\$ 55,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

021 DRUG TRAFFIC PREVENTION

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
021-000-40000	ESTIMATED INCOME	\$ -	\$ 1,200	\$ 10
021-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 1,200	\$ 10

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
021-047-54100	EQUIPMENT PURCHASE	\$ -	\$ -	\$ -
021-047-71000	SHOP WITH A COP EXPENSE	\$ 11,328	\$ -	\$ -
	TOTAL	\$ 11,328	\$ -	\$ -

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

022 AIRPORT

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
022-000-40000	ESTIMATED INCOME	\$ -	\$ 185,000	
022-000-41000	REAL ESTATE TAX DISTRIBUTION	\$ -		\$ -
022-000-42010	ST OF IL-REPLACEMENT TAX	\$ -		\$ -
022-000-47010	RECEIPTS	\$ -		\$ -
022-000-47020	FUEL RECEIPTS	\$ -		\$ -
022-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 185,000	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
022-023-52100	FIXED BASE OPERATOR	\$ 42,000	\$ 42,000	\$ 42,000
022-023-52200	BOOKKEEPING	\$ 2,400	\$ 2,400	\$ 2,400
022-023-54550	CAPITAL IMPROVEMENT	\$ 60,000	\$ 800,000	\$ 169,000
022-023-61200	INSURANCE	\$ 12,000	\$ 12,000	\$ 13,000
022-023-70000	OFFICE SUPPLIES	\$ 1,100	\$ 1,100	\$ 1,100
022-023-74150	EQUIPMENT MAINTENANCE	\$ 23,000	\$ 13,000	\$ 1,300
022-023-74400	BUILDING MAINT & REPAIRS	\$ 5,000	\$ 5,000	\$ 5,000
022-023-74420	BEACON MAINTENANCE	\$ 5,000	\$ 5,000	\$ 5,000
022-023-74430	SOD RUNWAY MAINTENANCE	\$ 5,000	\$ 5,000	\$ 5,000
022-023-74440	ADMIN BUILDING MAINTENANCE	\$ 5,000	\$ 5,000	\$ 5,000
022-023-78000	UTILITIES/TELEPHONE	\$ 18,000	\$ 18,000	\$ 18,000
022-023-80100	GASOLINE	\$ 70,000	\$ 70,000	\$ 105,000
022-023-99000	CONTINGENCY	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 250,500	\$ 980,500	\$ 373,800

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

023 CEFS

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
023-000-40000	ESTIMATED INCOME	\$ -	\$ 1,665,000	\$ 2,231,003
023-000-44100	FEDERAL-CEFS	\$ -		\$ -
023-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 1,665,000	\$ 2,231,003

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
023-034-54600	CAPITAL OUTLAY	\$ -	\$ -	\$ -
023-034-59000	CEFS EXPENSE	\$ 2,300,000	\$ 1,665,000	\$ 2,231,003
	TOTAL	\$ 2,300,000	\$ 1,665,000	\$ 2,231,003

024 HOME NURSING

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
024-000-40000	ESTIMATED INCOME	\$ -	\$ 160,900	\$ -
024-000-45420	VACCINE	\$ -		\$ 157,000
024-000-45430	FLU & PNEUMONIA VACCINE	\$ -		\$ 60,000
024-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 160,900	\$ 217,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
024-000-63100	MEDICAL SUPPLIES	\$ -	\$ -	\$ 1,500
024-000-63000	FLU & PNEUMONIA VACCINE	\$ -		\$ 35,000
024-000-74150	EQUIPMENT EXPENSE	\$ -		\$ 3,500
024-000-70000	OFFICE SUPPLIES	\$ -		\$ 1,200
024-000-63450	HEALTH PROMOTION	\$ -		\$ 1,000
024-000-63960	VACCINE EXPENSE	\$ -		\$ 94,300
024-000-68000	MISCELLANEOUS	\$ -		\$ 1,000
024-000-70300	COMPUTER SUPPLIES	\$ -		\$ 2,500
NEW LINE ITEM	ARCHITECT & DESIGN BID PAPERS	\$ -		\$ 15,000
NEW LINE ITEM	CONSTRUCTION & REMODEL HD BUILDING	\$ -		\$ 485,000
	TOTAL	\$ -	\$ -	\$ 640,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

025 WIC

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
025-000-40000	ESTIMATED INCOME	\$ -	\$ 82,758	\$ -
025-000-44510	FEDERAL-WIC(700)	\$ -		\$ 82,606
	TOTAL	\$ -	\$ 82,758	\$ 82,606

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
025-000-68000	MISCELLANEOUS	\$ -	\$ -	\$ 500
025-000-70000	OFFICE SUPPLIES	\$ -	\$ -	\$ 800
025-000-74150	EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ 1,200
025-000-78100	TELEPHONE	\$ -	\$ -	\$ 1,800
	TOTAL	\$ -	\$ -	\$ 4,300

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

026 LOCAL BRIDGE

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
026-000-43270	ST OF IL-BRIDGE PROGRAM	\$ -	\$ -	\$ -
026-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
025-000-68000	CONSTRUCTION PAYMENTS	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

027 TOWNSHIP BRIDGE

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
		\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
027-008-50100	CHIEF ENGINEER AS	\$ 58,223	\$ -	\$ -
027-008-50140	ENGINEER ASSISTAN	\$ 94,792	\$ -	\$ -
	TOTAL	\$ 153,015	\$ -	\$ -

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

028 TOWNSHIP CONSTRUCTION

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
028-000-46110	CO BRIDGE REIMBURSEMENTS	\$ -	\$ -	\$ -
028-000-46260	LOCAL BRIDGE REIMBURSEMENT	\$ -	\$ -	\$ -
028-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
028-000-66400	CONSTRUCTION PAYMENTS	\$ 58,223	\$ -	\$ -
	TOTAL	\$ 58,223	\$ -	\$ -

029 TOWNSHIP MFT

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
029-000-42220	ST OF IL-MOTOR FUEL TAX	\$ -	\$ -	\$ -
029-000-43230	ST OF IL-NEEDY COUNTY	\$ -	\$ -	\$ -
029-000-46120	CO HIGHWAY REIMBURSEMENTS	\$ -	\$ -	\$ -
019-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
029-000-68040	REBUILD ILLINOIS	\$ -	\$ -	\$ -
029-000-68900	DUE TO TOWNSHIPS	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

030 COUNTY JAIL MEDICAL COST

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
030-000-40000	ESTIMATED INCOME	\$ -	\$ 1,650	\$ -
030-000-45150	CIRCUIT CLERK FEES	\$ -	\$ -	\$ -
030-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,650	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
030-058-62200	MEDICAL CARE FOR PRISONERS	\$ 1,500	\$ 1,500	\$ -
	TOTAL	\$ 1,500	\$ 1,500	\$ -

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

032 MINOR UNKNOWN HEIRS

Revenues:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
032-000-48000 INTEREST EARNED	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

Expenses:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL	\$ -	\$ -	\$ -

033 PUBLIC DEFENDER RECORDS AUTO

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
033-000-40000	ESTIMATED INCOME	\$ -	\$ 190	\$ 220
033-000-45150	CIRCUIT CLERK FEES	\$ -	\$ -	\$ -
033-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 190	\$ 220

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
		\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

034 SHOP WITH A COP

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
034-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
034-060-71000	SHOP WITH A COP EXPENSE	\$ 8,052	\$ 10,000	\$ -
	TOTAL	\$ 8,052	\$ 10,000	\$ -

394

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

037 PROBATION DRUG TESTING

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
037-000-40000	ESTIMATED INCOME	\$ -	\$ 8,200	\$ 7,000
037-000-45150	CIRCUIT CLERK FEES	\$ -	\$ -	\$ -
037-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 8,200	\$ 7,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
037-039-56900	PROBATION DRUG TESTING EXPENSE	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 5,000	\$ 5,000	\$ 5,000

SHELBY COUNTY, ILLINOIS -
FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

039 DRAINAGE

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
039-000-41250	TAX DIST-DD2 FLAT BRANCH	\$ -	\$ -	\$ -
039-000-41310	TAX DIST-CDD2 TWN TOWER HILL	\$ -	\$ -	\$ -
039-000-41320	TAX DIST-DD1-PRAIRIE/BIG SPRING	\$ -	\$ -	\$ -
039-000-41350	TAX DIST-331-SUB1 OKAW & TP	\$ -	\$ -	\$ -
039-000-41360	TAX DIST-DD1 PRAIRIE	\$ -	\$ -	\$ -
039-000-41370	TAX DIST CDD2 & 4 PRAIRIE	\$ -	\$ -	\$ -
039-000-41750	TAX DIST-UDD1 PRAIR & RICH	\$ -	\$ -	\$ -
039-000-41850	TAX DIST-DD3 PRAIRIE	\$ -	\$ -	\$ -
039-000-48990	INTEREST-DUE TO DRAINAGE DIST	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
039-000-88250	EXPENSES-DD2 FLAT BRANCH	\$ -	\$ -	\$ -
039-000-88310	EXPENSES-CDD2 TWN TOWER HILL	\$ -	\$ -	\$ -
039-000-88320	EXPENSES-DD1-PRAIRIE/BIG SPRING	\$ -	\$ -	\$ -
039-000-88330	EXPENSES-CDD1 CLARK & SHELBY	\$ -	\$ -	\$ -
039-000-88360	EXPENSES-DD1 PRAIRIE	\$ -	\$ -	\$ -
039-000-88370	EXPENSES-CDD2 & 4 PRAIRIE	\$ -	\$ -	\$ -
039-000-88400	DEXPENSES-DUCK CREEK	\$ -	\$ -	\$ -
039-000-88550	EXPENSES-UDD1 FB/ASSUMP	\$ -	\$ -	\$ -
039-000-88900	EXPENSES-DD1 OCONEE	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

040 DOCUMENT STORAGE

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
040-000-40000	ESTIMATED INCOME	\$ -	\$ 17,000	\$ 15,000
040-000-45150	CIRCUIT CLERK FEES	\$ -	\$ -	\$ -
040-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 17,000	\$ 15,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
040-041-50410	EXTRA CLERK HIRE	\$ 4,500	\$ 4,500	\$ 4,500
040-041-70000	OFFICE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 9,500	\$ 9,500	\$ 9,500

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

041 COOPERATIVE EXTENSION

Revenues:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

Expenses:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
041-022-68010 OPERATING EXPENSE	\$ 73,333	\$ 73,333	\$ 73,333
TOTAL	\$ 73,333	\$ 73,333	\$ 73,333

043 MISC COUNTY HEALTH

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
043-000-40000	ESTIMATED INCOME	\$ -	\$ 128,519	\$ -
043-000-43620	ST OF IL-FCM	\$ -	\$ -	\$ 82,400
043-000-43630	ST OF IL-LEAD SCREENING	\$ -	\$ -	\$ 12,000
043-000-43670	ST OF IL-WEST NILE VIRUS	\$ -	\$ -	\$ 12,000
043-000-44670	BIOTERRORISM COVID-19	\$ -	\$ -	\$ 73,822
043-000-45630	WATER TESTING	\$ -	\$ -	\$ 200
043-000-45680	HEALTHWORKS	\$ -	\$ -	\$ 15,000
043-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 128,519	\$ 195,422

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
043-000-63120	BIOTERRORISM	\$ -	\$ -	\$ 2,500
043-000-63600	PHYSICAL CLINICS	\$ -	\$ -	\$ 1,000
043-000-63970	WNV LARVICIDE	\$ -	\$ -	\$ 6,000
043-000-63630	WATER TESTING	\$ -	\$ -	\$ 500
	TOTAL	\$ -	\$ -	\$ 10,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

045 CDBG GRANT FUNDS

Revenues:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
	\$ -		\$ -
TOTAL	\$ -	\$ -	\$ -

Expenses:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
045-008-73010 DCEO GRANT EXPENSE	\$ 514,000	\$ -	\$ -
TOTAL	\$ 514,000	\$ -	\$ -

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

046 VICTIM IMPACT PANEL

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
046-000-40000	ESTIMATED INCOME	\$ -	\$ 1,300	\$ 1,000
046-000-45150	CIRCUIT CLERK FEES	\$ -	\$ -	\$ -
046-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,300	\$ 1,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
046-040-54100	EQUIPMENT PURCHASE	\$ -	\$ 500	\$ 500
046-040-56950	VICTIM IMPACT PANEL EXPENSE	\$ 2,000	\$ 500	\$ 500
	TOTAL	\$ 2,000	\$ 1,000	\$ 1,000

047 STATE'S ATTORNEY FORFEITED

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
047-000-40000	ESTIMATED INCOME	\$ -	\$ 3	\$ -
047-000-45500	FORFEITED FUNDS RECEIVED	\$ -	\$ -	\$ -
047-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 3	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
047-049-70500	STATE'S ATTORNEY EXPENSE	\$ 100	\$ 100	\$ -
	TOTAL	\$ 100	\$ 100	\$ -

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

050 RESCUE SQUAD DIVE TEAM

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
050-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
050-048-54430	DIVE TEAM PURCHASE EQUIPMENT	\$ 15,000	\$ 15,000	\$ 15,000
	TOTAL	\$ 15,000	\$ 15,000	\$ 15,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

051 DUI EQUIPMENT

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
051-000-40000	ESTIMATED INCOME	\$ -	\$ 1,500	\$ -
051-000-45150	CIRCUIT CLERK FEES	\$ -	\$ -	\$ -
051-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,500	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
051-036-54100	EQUIPMENT PURCHASE	\$ 28,912	\$ 28,000	\$ 30,000
	TOTAL	\$ 28,912	\$ 28,000	\$ 30,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

052 GIS

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
052-000-40000	ESTIMATED INCOME	\$ -	\$ 60,000	\$ -
052-000-45270	CO CLERK-GIS	\$ -	\$ -	\$ 60,000
052-000-48000	INTEREST EARNED	\$ -	\$ -	\$ 1,000
	TOTAL	\$ -	\$ 60,000	\$ 61,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
052-038-50700	DEPUTY CLERKS	\$ -	\$ 52,000	\$ 58,820
052-038-68600	GIS EXPENSES	\$ 59,500	\$ 39,600	\$ 183,700
	TOTAL	\$ 59,500	\$ 91,600	\$ 242,520

054 CAPITAL IMPROVEMENT

Revenues:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
054-000-48000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

Expenses:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
054-043-74300 COURTHOUSE MAINT & REPAIRS	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

055 PET POPULATION

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
055-000-40000	ESTIMATED INCOME	\$ -	\$ 6,500	\$ 6,000
055-000-45000	FEES	\$ -	\$ -	\$ -
055-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 6,500	\$ 6,000

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
055-044-53850	PET POPULATION EXPENSE	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 5,000	\$ 5,000	\$ 5,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

056 EMA SPECIAL

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
056-000-40000	ESTIMATED INCOME	\$ -	\$ 50	\$ -
056-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 50	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
056-052-68650	EMA EXPENSES	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 5,000	\$ 5,000	\$ 5,000

057 STATE'S ATTORNEY AUTOMATION

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
057-000-40000	ESTIMATED INCOME	\$ -	\$ 420	\$ -
057-000-45150	CIRCUIT CLERK FEES	\$ -	\$ -	\$ -
057-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 420	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
		\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

058 DRUG COURT

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
058-000-40000	ESTIMATED INCOME	\$ -	\$ 4,500	\$ 3,250
058-000-45150	CIRCUIT CLERK FEES	\$ -	\$ -	\$ -
058-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 4,500	\$ 3,250

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
058-053-65010	DRUG COURT EXPENSE	\$ 5,000	\$ 3,000	\$ 5,000
	TOTAL	\$ 5,000	\$ 3,000	\$ 5,000

060 TAX SALE AUTOMATION

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
060-000-40000	ESTIMATED INCOME	\$ -	\$ 2,100	\$ -
060-000-45000	FEES	\$ -	\$ -	\$ 2,100
060-000-48000	INTEREST EARNED	\$ -	\$ -	\$ 20
	TOTAL	\$ -	\$ 2,100	\$ 2,120

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
060-055-68700	TAX SALE AUTOMATION EXPENSES	\$ 1,800	\$ 2,500	\$ 3,000
	TOTAL	\$ 1,800	\$ 2,500	\$ 3,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

061 MISC STATE GRANT PROGRAM

Revenues:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

Expenses:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
061-008-73010 DCEO GRANT EXPENSE	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

062 RESCUE SQUAD

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
062-000-40000	ESTIMATED INCOME	\$ -	\$ 5,800	\$ -
062-000-48000	INTEREST EARNED	\$ -	\$ -	\$ -
062-000-49140	RESCUE SQUAD DONATIONS	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 5,800	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
062-056-54450	RESCUE SQUAD PURCHASE EQUIP	\$ 5,000	\$ 5,000	\$ 5,000
062-056-54600	CAPITAL OUTLAY	\$ -	\$ -	\$ -
	TOTAL	\$ 5,000	\$ 5,000	\$ 5,000

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

063 CORONER SPECIAL FUND

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
063-000-40000	ESTIMATED INCOME	\$ -	\$ 7,000	\$ -
063-000-45130	CORONER FEES	\$ -		\$ -
063-000-48000	INTEREST EARNED	\$ -		\$ -
	TOTAL	\$ -	\$ 7,000	\$ -

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
063-057-54100	EQUIPMENT PURCHASE	\$ 2,000	\$ 2,000	\$ 2,000
063-057-71300	DEATH CERTIFICATE SURCHARGE EX	\$ 7,500	\$ 7,500	\$ 7,500
	TOTAL	\$ 9,500	\$ 9,500	\$ 9,500

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

064 SOLID WASTE FUND

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
064-000-48000	INTEREST EARNED	\$ -	\$ -	\$ 2
	TOTAL	\$ -	\$ -	\$ 2

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
		\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -

065 SALE IN ERROR

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
065-000-40000	ESTIMATED INCOME	\$ -	\$ 7,000	\$ -
065-000-45000	FEES	\$ -	\$ -	\$ 9,000
065-000-48000	INTEREST EARNED	\$ -	\$ -	\$ 50
	TOTAL	\$ -	\$ 7,000	\$ 9,050

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
065-059-68750	SALE IN ERROR	\$ 608	\$ 1,200	\$ 1,200
	TOTAL	\$ 608	\$ 1,200	\$ 1,200

SHELBY COUNTY, ILLINOIS -
 FY SEPTEMBER 1, 2022 TO AUGUST 30, 2023

066 ARPA FUNDS

Revenues:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
066-000-44070	ESTIMATED INCOME	\$ -	\$ -	\$ -
066-000-48000	INTEREST EARNED	\$ -	\$ 4,000	\$ 8,000
	Starting Balance	\$ -	\$ -	\$ 1,585,104
066-000-44070	ESTIMATED INCOME	\$ -	\$ 2,101,076	\$ 2,101,076
	TOTAL	\$ -	\$ 2,105,076	\$ 3,694,180

Expenses:

	Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
NEW LINE ITEMS	ARPA FOP	\$ -	\$ 420,000	\$ 589,238
NEW LINE ITEMS	ARPA AFSME	\$ -	\$ 49,972	\$ 120,000
NEW LINE ITEMS	CAPITAL IMPROVEMENT	\$ -	\$ 30,000	\$ 1,250,000
NEW LINE ITEMS	ARPA PROJECTS	\$ -	\$ -	\$ 1,774,179
NEW LINE ITEMS	ARPA ADMINISTRATION	\$ -	\$ 20,000	\$ 100,000
	TOTAL	\$ -	\$ 519,972	\$ 3,833,417

417

067 WATER GRANT

Revenues:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
GRANT REVENUE	\$ -	\$ -	\$ 2,100,000
TOTAL	\$ -	\$ -	\$ 2,100,000

Expenses:

Description	2021 BUDGET	2022 BUDGET	2023 BUDGET
GRANT EXPENSE	\$ -	\$ -	\$ 2,100,000
TOTAL	\$ -	\$ -	\$ 2,100,000

STATE OF ILLINOIS

COUNTY OF SHELBY

ORDINANCE NO: 2022-0340

ANNUAL BUDGET AND APPROPRIATION 2022-2023

BE IT ORDAINED by the County Board Members of the County of Shelby, State of Illinois, that the amount hereinafter set forth, or so much thereon as may be authorized by law, as may be necessary for the corporate, special levied funds, special funds and highway department funds liabilities of the said County of Shelby, as are hereinafter specified for the fiscal year commencing on the 1st day of September, 2022, and ending on the 31st day of August A.D., 2023.

The amount appropriated and budgeted for each object and purpose is as follows:

Fund	Department	Appropriation
General Fund	County Board	\$ 64,190
General Fund	ROE	\$ 44,000
General Fund	County Farms	\$ 169,284
General Fund	General County	\$ 1,432,750
General Fund	County Clerk	\$ 422,980
General Fund	County Treasurer	\$ 196,580
General Fund	Farmland Assessments	\$ 150
General Fund	Board of Review	\$ 34,500
General Fund	Animal Control	\$ 85,129
General Fund	EMA	\$ 39,035
General Fund	Rescue Squad	\$ 39,000
General Fund	911 Emergency	\$ 47,000
General Fund	Sheriff	\$ 3,226,971
General Fund	Sheriff Merit Commission	\$ 4,125
General Fund	Coroner	\$ 104,840

STATE OF ILLINOIS

COUNTY OF SHELBY

General Fund	Circuit Judge	\$ 14,000
General Fund	Public Defender	\$ 181,889
General Fund	Courthouse Security	\$ 40,500
General Fund	Circuit Clerk	\$ 270,212
General Fund	State's Attorney	\$ 411,464
General Fund	Probation	\$ 225,955
General Fund	Transportation	\$ 1,250
General Fund	County Planning Commission	\$ 3,100
General Fund	Zoning Board of Appeals	\$ 3,350
General Fund	Zoning Administration	\$ 22,050
TOTAL GENERAL FUND	-----	\$ 7,264,394
County Health	County Health	\$ 889,778
Ambulance	Ambulance	\$ 50,000
IMRF	IMRF	\$ 900,000
Indemnity	Indemnity	\$ 15,000
Court Security	Court Security	\$ 1,500
County Highway	County Highway	\$ 1,077,176
County MFT	County MFT	\$ 852,728
Probation	Probation	\$ 31,000
Law Library	Law Library	\$ 7,500
Recording	Recording	\$ 55,000
Airport	Airport	\$ 378,800
Home Nursing	Home Nursing	\$ 640,000
Probation Drug Testing	Probation Drug Testing	\$ 5,000
Document Storage	Document Storage	\$ 9,500
MISC County Health	MISC County Health	\$ 10,000
Victim Impact Panel	Victim Impact Panel	\$ 1,000
Rescue Squad Dive Team	Rescue Squad Dive Team	\$ 15,000
GIS	GIS	\$ 242,520
Pet Population	Pet Population	\$ 5,000

STATE OF ILLINOIS

COUNTY OF SHELBY

Tax Sale Automation	Tax Sale Automation	\$ 3,000
Rescue Squad	Rescue Squad	\$ 5,000
Animal Control	Animal Control	\$ 63,500
Mental Health	Mental Health	\$ 680,000
Social Security	Social Security	\$ 330,000
County Bridge	County Bridge	\$ 352,000
FASM	FASM	\$ 163,000
Tourism	Tourism	\$ 57,000
Assist Court	Assist Court	\$ 17,000
Automation	Automation	\$ 32,500
CEFS	CEFS	\$ 2,231,003
WIC	WIC	\$ 4,300
Cooperative Extension	Cooperative Extension	\$ 73,333
DUI Equipment	DUI Equipment	\$ 30,000
EMA Special	EMA Special	\$ 5,000
Drug Court	Drug Court	\$ 5,000
Coroner Special Fund	Coroner Special Fund	\$ 9,500
Sale In Error	Sale In Error	\$ 1,200
Water Grant	Water Grant	\$ 2,100,000

421

PASSED AND APPROVED by the Shelby County Board Members on this 1st day of September, A.D., 2022.

[Redacted Signature]

Bryon Coffman, Chairperson

ATTEST:

[Redacted Signature]

Jessica Fox, County Clerk