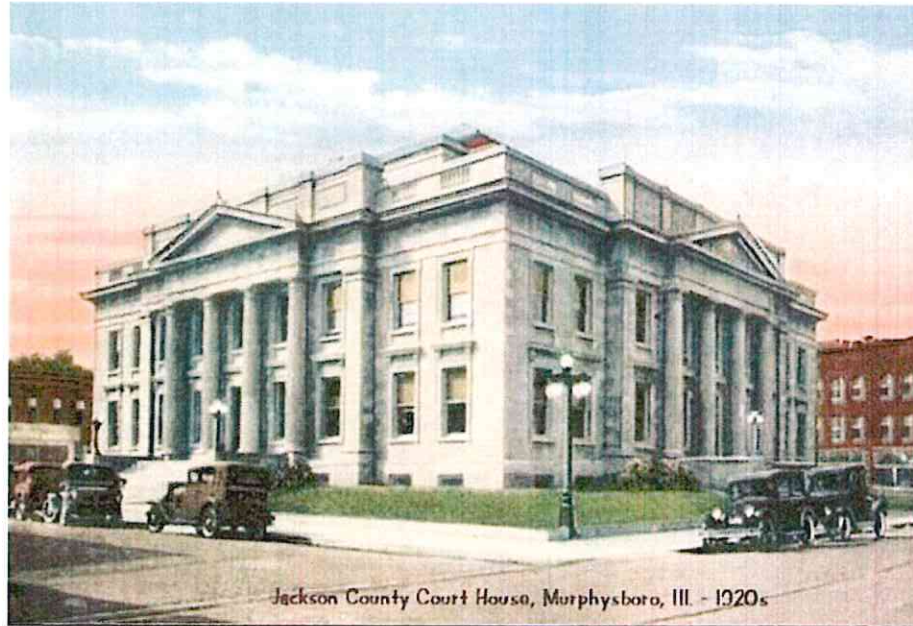




Jackson County Court House, Murphysboro, Ill. - 1920s

Annual Budget
Fiscal Year Dec. 1, 2022 – Nov. 30, 2023

FILED
NOV 23 2022

Frank L. Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Jackson County, Illinois

Budgetary Statutes in Illinois

This budget has been produced and completed under requirements in the following Illinois State Statutes: 55 ILCS 5/6-1001, 55 ILCS 5/6-1002, 55 ILCS 5/6-1002.5, and 55 ILCS 5/6-1003.

County Fiscal Year

The fiscal year calendar for Jackson County, Illinois is Dec. 1 – Nov. 30 of each year.

County EAV

Jackson County Rate Setting EAV, 2021: \$750,452,311

Basis of Budgeting

The County's budget is created on a cash basis. Transactions are recognized when cash amounts are received or disbursed. Because the budget is an estimate of accrued revenue and expenses, available resources are considered in budget development, limiting appropriations to the equivalent of the estimated cash revenues. Final reconciliation of expenses and revenue take place prior to the close of the annual audit.

County Funds by Category

General Funds

101	County General	133	Probation Services
110	Court System	134	Animal Control Grants
109	Court Security	135	Sheriff's Law Enforcement Operations
111	Law Resource Library	136	Sheriff's Gas Pump Fee
112	Solid Waste Management	137	Sheriff Travel Fund
113	Detainee Prisoner Housing	138	Sheriff School Safety Grant
118	Court Automation	139	Inmate Trust Fund
119	County Clerk Automation	140	Commissary Fund
120	State's Attorney Records Automation	141	Coroner Fees
121	Treasurer Automation	142	Cannabis Use Tax

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122 Child Support Administration
 123 Court Document Storage
 124 Treasurer Inheritance
 125 Court Supervision Sheriff
 126 GIS
 127 Drug Fund
 128 DUI
 129 Grants
 130 State Atty Victim Assistance

143 Transportation Safety HWY Hire-back
 144 Drug Court / Mental Health Court
 145 Opioid Settlement
 222 County Facility Sales Tax (ROE)
 300 County Highway
 400 County Health
 410 County Health Tuberculosis
 700 Public Building Commission

Special Revenue Funds (Restricted)

102 Tort Liability Insurance
 103 Worker's Compensation
 104 Unemployment Insurance
 105 Social Security

106 Retirement IMRF
 107 Health Insurance
 108 Payroll Clearing
 117 General Fixed Assets

Proprietary Funds

500 Ambulance

Fiduciary Funds

114 River Levee
 131 Trustee Redemption
 620 Mental Health 708 Board

Debt Services Funds

115 Debt Service
 116 General Long-Term Debt

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Outstanding Liabilities

As of 11/30/2021

Accounts payable	\$	1,089,719
Payroll and related		240,445
Due to other funds		9,953,922
Unearned grant revenue		<u>4,978,485</u>
Total Liabilities		16,262,570

Disclosures

Potential Liabilities to the County

In an effort to communicate possible future financial obligations, the County, from time to time will present known potential liabilities. At this time the following are the known potential liabilities.

Grand Tower Energy Center PTAB Decisions: Grand Tower Energy Center, LLC. has appealed property taxes through the Illinois Property Tax Appeals Board (PTAB) for tax years 2014 through 2021. Tax years 2014 and 2015 have been decided by PTAB in favor of Grand Tower Energy Center, LLC. Shawnee School District #84 has appealed this decision, which is currently being heard by the Illinois Supreme Court. As it stands, prior to an Illinois Supreme Court Decision, the potential liability to Jackson County government from tax years 2014 and 2015 is approximately \$972,000 in refunds owed to Grand Tower Energy Center, LLC for the tax that was collected in excess of the amount declared owed by the PTAB decision.

Capital projects: There are potential capital projects pending in the County. A medical segregation unit of the jail will be built in order to house inmates who need medical attention. The majority of this project will be funded through the American Rescue Plan Act. Additionally, there is potential for demolition of county buildings that are no longer suitable for conducting county business.



Approved Budget Carryover

See attached Resolution 2022-53

Carryover Items:

Ambulance Department

Purchase of Two Ambulances:

2023 MEDIX MSV-II 157 Type 1 **Ambulance** on a 2023 Ford F450 4X4 Chassis

Vendor: Foster Coach Sales Quotation # BP00214 Quotation Date: 04/27/2022 Amount: \$229,021

Acquired Date Estimation: Unknown

2021 MEDIX MSV-II 157 Type 1 **Bariatric Ambulance** on a 2022 Ford F450 4X4 Chassis

Vendor: Foster Coach Sales Quotation # BP00205 Quotation Date: 05/27/2022 Amount: \$248,020

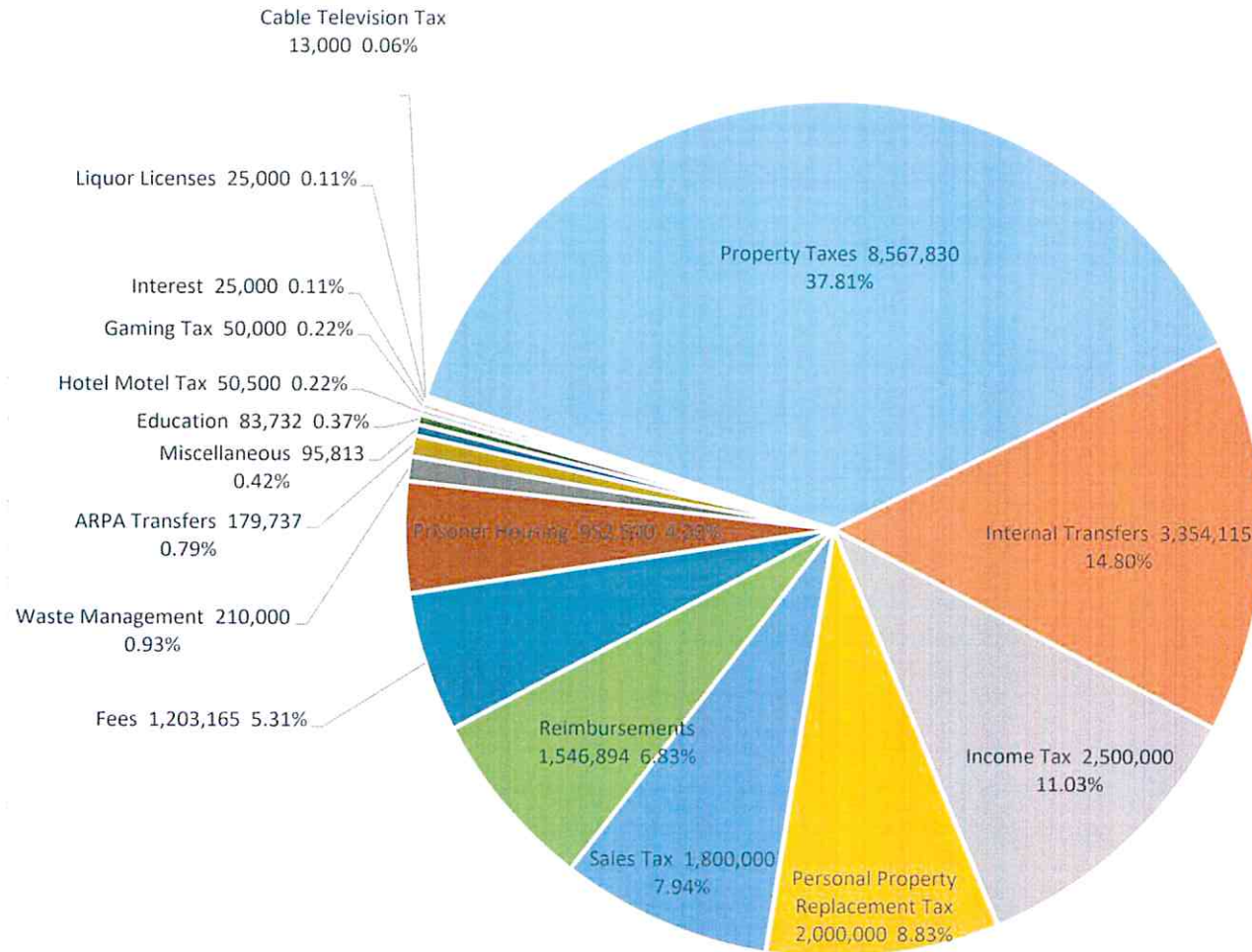
Acquired Date Estimation: Unknown



101 COUNTY GENERAL

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County General Revenues by Category

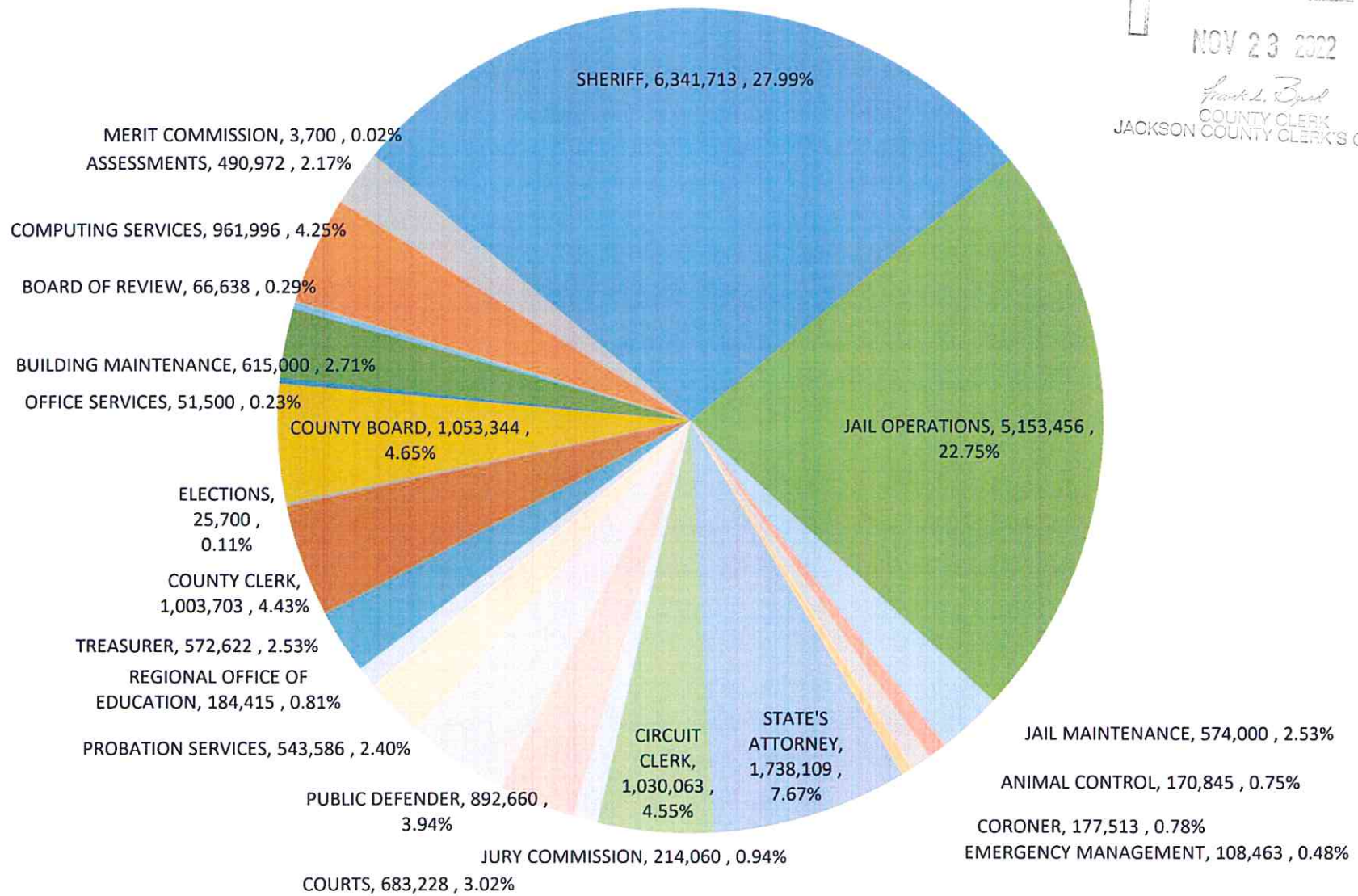


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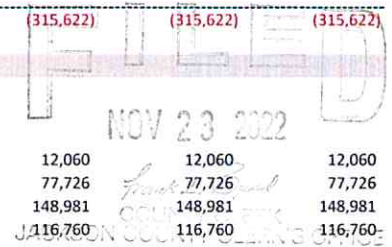
Appropriations By Department

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**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Dept 1025 - TREASURER									
ESTIMATED REVENUES									
101-1025-6180.000	PENALTIES ON LATE TAXES	253,839	172,191	230,000	230,000	191,141	215,000	215,000	215,000
101-1025-6390.000	GRANTS		45,138						
101-1025-6405.000	INTEREST	10,875	3,070	10,000	10,000	68,086	25,000	25,000	25,000
101-1025-6600.000	OTHER	(4,591)	4,496						
101-1025-6600.001-FA000000001	OTHER - ARPA REVENUE			17,000	17,000	17,000	17,000	17,000	17,000
101-1025-6705.000	TRANSFER IN		928						
TOTAL ESTIMATED REVENUES		260,123	225,823	257,000	257,000	276,227	257,000	257,000	257,000
APPROPRIATIONS									
101-1025-8102.000	ELECTED OFFICIAL - TREASURER	69,839	70,021	71,002	71,002	70,976	72,777	72,777	72,777
101-1025-8110.000	AFSCME CONTRACT	131,705	148,620	169,000	169,000	151,657	168,000	168,000	168,000
101-1025-8128.000	NON-BARGAINING	116,903	121,608	116,400	116,400	113,858	122,000	122,000	122,000
101-1025-8205.000	HEALTH INSURANCE	95,015	77,561	92,000	92,000	78,038	92,000	92,000	92,000
101-1025-8205.004	HSA FLEX MATCH		1,834			2,000	2,000	2,000	2,000
101-1025-8205.005	HSA		19,500	22,500	22,500	19,500	17,500	17,500	17,500
101-1025-8210.000	FICA/MEDICARE	23,052	23,869	27,000	27,000	24,602	27,600	27,600	27,600
101-1025-8215.000	IMRF	27,609	40,949	36,100	36,100	33,879	26,500	26,500	26,500
101-1025-8225.000	UNEMPLOYMENT	1,423	1,650	2,100	2,100	2,100	1,800	1,800	1,800
101-1025-8312.000	PRINTING & PHOTOCOPIES	14,056					1,000	1,000	1,000
101-1025-8330.000	ADVERTISING/LEGAL NOTICES	2,714		3,700	3,700		3,700	3,700	3,700
101-1025-8416.000	OFFICE SUPPLIES	3,051	2,542	1,000	1,000	1,065	1,000	1,000	1,000
101-1025-8425.000	DUES		700	945	945	945	945	945	945
101-1025-8460.000	POSTAGE	21,598		20,500	20,500	19,561	22,000	22,000	22,000
101-1025-8505.000	EQUIPMENT < \$5,000	998	498						
101-1025-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	(98)							
101-1025-8730.000	MILEAGE/CAR RENTAL	519	532	500	500	404	500	500	500
101-1025-8750.000	TRAINING	25	1,085	1,200	1,200	1,198	800	800	800
101-1025-8816.000	LEASE EXPENSE			9,000	9,000	13,114	12,500	12,500	12,500
101-1025-8845.000	TRANSFER OUT		1,372						
101-1025-8890.000	MISCELLANEOUS	(257)	(9,563)						
101-1025-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)		1,099						
TOTAL APPROPRIATIONS		508,152	503,877	572,947	572,947	532,897	572,622	572,622	572,622
NET OF REVENUES/APPROPRIATIONS - 1025 - TREASURER		(248,029)	(278,054)	(315,947)	(315,947)	(256,670)	(315,622)	(315,622)	(315,622)
Dept 1050 - COUNTY CLERK									
ESTIMATED REVENUES									
101-1050-6390.001	GRANT	43,814	105,641			26,115			
101-1050-6504.000	MARRIAGE LICENSE	17,693	14,305	14,340	14,340	14,301	12,060	12,060	12,060
101-1050-6506.000	CERTIFIED COPIES	153,557	89,666	103,968	103,968	84,289	77,726	77,726	77,726
101-1050-6508.000	RHSP & RECORDING	169,470	165,990	178,595	178,595	146,616	148,981	148,981	148,981
101-1050-6510.000	REVENUE & RECORDING	84,673	88,678	84,387	84,387	109,863	116,760	116,760	116,760



**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
101-1050-6512.000	TAX REDEMPTION & MISC	83,891	95,607	142,530	142,530	93,613	103,732	103,732	103,732
101-1050-6542.000	INTERNET SERVICES	40,623	39,941	40,978	40,978	47,538	47,640	47,640	47,640
101-1050-6600.000	OTHER		(140)						
101-1050-6600.001-FA000000001	OTHER - ARPA REVENUE			3,500	3,500	3,500		3,500	3,500
101-1050-6705.000	TRANSFER IN		140						
TOTAL ESTIMATED REVENUES		593,721	599,828	568,298	568,298	525,835	506,899	510,399	510,399
APPROPRIATIONS									
101-1050-8102.000	ELECTED OFFICIAL-COUNTY CLERK & RECOR	71,556	70,021	71,002	71,002	70,976	72,777	72,777	72,777
101-1050-8110.000	AFSCME CONTRACT	342,172	361,204	314,413	314,413	326,639	323,845	290,881	290,881
101-1050-8112.000	AFSCME OVERTIME	24,541	2,619	10,000	10,000	14,924	10,000	10,000	10,000
101-1050-8128.000	NON-BARGAINING			65,573	65,573		77,636	68,573	68,573
101-1050-8132.000	TEMPORARY PERSONNEL-ELECTION	7,791	17,870	15,000	15,000	18,235	15,000	15,000	15,000
101-1050-8205.000	HEALTH INSURANCE	112,813	100,471	109,454	109,454	97,811	120,399	120,399	120,399
101-1050-8205.004	HSA FLEX MATCH	2,875	3,417	2,708	2,708	3,500	3,500	3,500	3,500
101-1050-8205.005	HSA		19,360	20,000	20,000	16,000	20,000	20,000	20,000
101-1050-8210.000	FICA/MEDICARE	31,912	32,156	37,175	37,175	33,320	38,193	38,193	38,193
101-1050-8215.000	IMRF	37,461	55,024	47,113	47,113	44,809	35,593	35,593	35,593
101-1050-8225.000	UNEMPLOYMENT	1,780	2,750	3,000	3,000	3,000	3,000	3,000	3,000
101-1050-8312.000	PRINTING	4,868	50	5,000	5,000	5,000	5,000	5,000	5,000
101-1050-8330.000	ADVERTISING/LEGAL NOTICES	13,872	2,835	13,872	13,872	5,203	13,872	13,872	13,872
101-1050-8340.000	ELECTION JUDGE & CANVASS	94,394	31,792	100,000	100,000	90,745	100,000	100,000	100,000
101-1050-8416.000	OFFICE SUPPLIES	30,316	19,556	30,000	30,000	28,904	30,000	30,000	30,000
101-1050-8417.000	OTHER SUPPLIES-ELECTION	120,527	35,377	120,000	120,000	89,549	120,000	120,000	120,000
101-1050-8425.000	FEES & TRAINING	1,280	1,304	1,200	1,200	640	1,200	1,200	1,200
101-1050-8426.000	LEGAL BOOKS	5,393	798	5,000	5,000		5,000	5,000	5,000
101-1050-8460.000	POSTAGE	31,119	12,703	32,000	32,000	19,458	32,000	32,000	32,000
101-1050-8620.000	RENT-ELECTION			1,000	1,000		1,000	1,000	1,000
101-1050-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	20,407	11,972	10,000	10,000	12,173	10,000	10,000	10,000
101-1050-8645.000	INTERNET	1,715	1,121	1,715	1,715	1,447	1,715	1,715	1,715
101-1050-8730.000	MILEAGE/CAR RENTAL	1,344	828	1,344	1,344	3,445	1,344	2,000	2,000
101-1050-8750.000	TRAINING	30	575						
101-1050-8816.000	LEASE EXPENSE		1,553			1,921		1,500	1,500
101-1050-8845.000	TRANSFER OUT		140						
101-1050-8880.000	ADMIN COST	2,388	960	1,500	1,500		1,500	1,500	1,500
101-1050-8890.000	MISCELLANEOUS-ELECTION	38		1,000	1,000	10,121	1,000	1,000	1,000
TOTAL APPROPRIATIONS		960,592	786,456	1,019,069	1,019,069	897,820	1,043,574	1,003,703	1,003,703
NET OF REVENUES/APPROPRIATIONS - 1050 - COUNTY CLERK		(366,871)	(186,628)	(450,771)	(450,771)	(371,985)	(536,675)	(493,304)	(493,304)
Dept 1075 - ELECTIONS									
ESTIMATED REVENUES									
101-1075-6336.000	REIMBURSEMENT		57,801	25,700	25,700	7,695			
TOTAL ESTIMATED REVENUES			57,801	25,700	25,700	7,695			

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

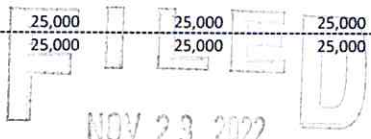
GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
APPROPRIATIONS									
101-1075-8880.000	ADMIN COST	26,580	19,650	25,700	25,700	23,894	25,700	25,700	25,700
TOTAL APPROPRIATIONS		26,580	19,650	25,700	25,700	23,894	25,700	25,700	25,700
NET OF REVENUES/APPROPRIATIONS - 1075 - ELECTIONS		(26,580)	38,151			(16,199)	(25,700)	(25,700)	(25,700)
Dept 1100 - COUNTY BOARD									
ESTIMATED REVENUES									
101-1100-6105.000	PROPERTY TAXES	7,228,275	7,298,630	8,127,787	8,456,217	5,419,771		8,567,830	8,567,830
101-1100-6110.000	LIABILITY INSURANCE						600,000	600,000	600,000
101-1100-6115.000	WORKER'S COMPENSATION			350,000	350,000		650,000	650,000	650,000
101-1100-6120.000	UNEMPLOYMENT		73,700	100,000	100,000	75,000	100,000	57,175	57,175
101-1100-6125.000	FICA/MEDICARE			500,000	500,000	746,458	200,000	945,194	945,194
101-1100-6130.000	IMRF			1,250,000	1,250,000	1,143,450	1,250,000	1,076,246	1,076,246
101-1100-6205.000	SALES TAX - 1%	422,605	621,128	395,000	395,000	534,877	400,000	400,000	400,000
101-1100-6210.000	SALES TAX-.25%	1,563,783	1,737,893	1,300,000	1,300,000	1,332,118	1,000,000	1,000,000	1,000,000
101-1100-6215.000	GAMING TAX	19,320	29,654	22,000	22,000	60,660	50,000	50,000	50,000
101-1100-6220.000	CABLE TELEVISION	17,827	15,731	13,000	13,000	13,788	13,000	13,000	13,000
101-1100-6302.000	INCOME TAX	2,252,574	2,725,875	2,100,000	2,100,000	2,939,550	2,500,000	2,500,000	2,500,000
101-1100-6304.000	REPLACEMENT TAX	651,047	1,142,923	800,000	800,000	2,164,189	2,000,000	2,000,000	2,000,000
101-1100-6305.000	CANNABIS USE TAX	12,031							
101-1100-6306.000	LOCAL USE TAX	950,384	807,929	675,000	675,000	564,361	400,000	400,000	400,000
101-1100-6308.000	HOTEL TAX - COUNTY	11,652	13,754	10,500	10,500	11,919	10,500	10,500	10,500
101-1100-6308.001	HOTEL TAX - TOURISM	46,609	55,015	40,000	40,000	47,674	40,000	40,000	40,000
101-1100-6320.000	SOLID WASTE REIMBURSEMENT	57,711	(3,652)						
101-1100-6322.000	FEDERAL LAND REIMBURSEMENT	147,884	147,943	148,000	148,000	139,638	140,000	140,000	140,000
101-1100-6336.000	REIMBURSEMENT	5,000	9,131	5,000	5,000	9,393	5,000	5,000	5,000
101-1100-6544.000	WASTE MANAGEMENT	266,403	267,117	200,000	200,000	278,354	210,000	210,000	210,000
101-1100-6546.000	LIQUOR LICENSES	27,750		25,000	25,000	43,635	25,000	25,000	25,000
101-1100-6590.000	FINES	6,493	7,020	5,000	5,000	78			
101-1100-6592.000	JURY DUTY CONTEMPT FINES	25							
101-1100-6594.000	SOLID WASTE FINES	325	800	250	250	700	250	250	250
101-1100-6600.000	OTHER	2,802	10,328						
101-1100-6600.001-FA000000001	OTHER - ARPA REVENUE			150,000	150,000	150,000	159,237	159,237	159,237
101-1100-6605.000	MISCELLANEOUS REVENUE		84,889			79,827	70,000	70,000	70,000
101-1100-6705.000	TRANSFER IN	1,355,138	2,559,825	600,000	600,000				
TOTAL ESTIMATED REVENUES		15,045,638	17,605,633	16,816,537	17,144,967	15,755,440	9,822,987	18,919,432	18,919,432
APPROPRIATIONS									
101-1100-8102.000	ELECTED OFFICIAL - COUNTY BOARD	43,633	50,840	40,000	40,000	48,031	40,000	40,000	40,000
101-1100-8128.000	NON-BARGAINING	117,443	146,503	100,000	100,000	236,146	107,600	112,600	112,600
101-1100-8128.002	COMMITTEE COORDINATOR						43,500	43,500	43,500
101-1100-8128.004	BOARD ADMINISTRATOR			70,000	70,000		90,000	90,000	90,000
101-1100-8205.000	HEALTH INSURANCE	21,665	18,876	21,480	21,480	30,045	37,476	37,476	37,476

**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

		2019-20	2020-21	2021-22	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23
		ACTIVITY	ACTIVITY	RECOMMENDED	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED	
GL NUMBER	DESCRIPTION			BUDGET	BUDGET	THRU 11/30/22	BUDGET	BUDGET	BUDGET	BUDGET
101-1100-8205.005	HSA	8,500	5,000	5,000	5,000	5,000	7,500	7,500	7,500	
101-1100-8210.000	FICA/MEDICARE	11,557	14,483	13,005	13,005	21,581	20,000	20,000	20,000	
101-1100-8215.000	IMRF	9,646	18,456	18,700	18,700	24,310	19,000	19,000	19,000	
101-1100-8225.000	UNEMPLOYMENT	1,060	825	900	900	900	1,200	1,200	1,200	
101-1100-8300.000	CONTRACTUAL SERVICES	9,770	16,152	10,000	10,000	21,331	20,000	65,451	65,451	
101-1100-8300.001	GRADUATE ASSISTANT						15,600	15,600	15,600	
101-1100-8330.000	ADVERTISING/LEGAL NOTICES	2,102	66	500	500	379	500	500	500	
101-1100-8360.000	VARIOUS SERVICES	47,609	67,744	50,000	50,000	62,868	50,000	100,000	100,000	
101-1100-8361.000	JACKSON GROWTH ALLIANCE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
101-1100-8362.000	GREATER EGYPT	15,055	15,055	15,055	15,055	15,055	14,303	14,303	14,303	
101-1100-8380.000	AUDIT	46,050	53,175	50,000	50,000	49,553	60,000	100,000	100,000	
101-1100-8416.000	OFFICE SUPPLIES	7,352	3,036	3,000	3,000	2,384	3,000	3,000	3,000	
101-1100-8425.000	FEES & TRAINING	(175)	1,671	2,500	2,500	2,366	2,500	3,000	3,000	
101-1100-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	3,771	2,628	2,000	2,000	3,635	3,000	5,000	5,000	
101-1100-8730.000	MILEAGE/CAR RENTAL	2,444	3,303	6,000	6,000	5,581	5,000	5,000	5,000	
101-1100-8820.000	REVENUE RECAPTURE DISTRIBUTION					17,818				
101-1100-8845.000	TRANSFER OUT	60,485		100,000	100,000	170,500				
101-1100-8890.000	MISCELLANEOUS	1,977	52,895			105,381	100,000	100,000	100,000	
101-1100-8891.000	CONTINGENCY	500	24,459	207,836	471,616	392,490	50,000	260,214	260,214	
TOTAL APPROPRIATIONS		420,444	505,167	725,976	989,756	1,225,354	700,179	1,053,344	1,053,344	
NET OF REVENUES/APPROPRIATIONS - 1100 - COUNTY BOARD		14,625,194	17,100,466	16,090,561	16,155,211	14,530,086	9,122,808	17,866,088	17,866,088	
Dept 1125 - OFFICE SERVICES										
ESTIMATED REVENUES										
101-1125-6605.000	MISCELLANEOUS REVENUE					5,000				
101-1125-6705.000	TRANSFER IN		50,000							
TOTAL ESTIMATED REVENUES			50,000			5,000				
APPROPRIATIONS										
101-1125-8370.000	PROPERTY & LIABILITY PREMIUM	933								
101-1125-8416.000	OFFICE SUPPLIES	9,672	9,826	12,000	12,000	15,814	25,000	50,000	50,000	
101-1125-8505.000	EQUIPMENT < \$5,000		2,518	3,000	3,000		1,500	1,500	1,500	
101-1125-8845.000	TRANSFER OUT		50,000							
TOTAL APPROPRIATIONS		10,605	62,344	15,000	15,000	15,814	26,500	51,500	51,500	
NET OF REVENUES/APPROPRIATIONS - 1125 - OFFICE SERVICES		(10,605)	(12,344)	(15,000)	(15,000)	(10,814)	(26,500)	(51,500)	(51,500)	
Dept 1150 - BUILDING MAINTENANCE										
APPROPRIATIONS										
101-1150-8610.000	JANITORIAL	9,485	7,392	7,500	7,500	9,264	7,500	10,000	10,000	
101-1150-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	65,859	32,478	100,000	100,000	43,363	100,000	500,000	500,000	
101-1150-8630.000	WATER	6,414	4,642	5,000	5,000	3,842	3,500	5,000	5,000	
101-1150-8635.000	ELECTRICITY/GAS	70,783	64,470	50,000	50,000	80,017	85,000	100,000	100,000	

**JACKSON COUNTY BUDGET REPORT
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GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
101-1150-8640.000	TELECOMMUNICATIONS	469							
TOTAL APPROPRIATIONS		153,010	108,982	162,500	162,500	136,486	196,000	615,000	615,000
NET OF REVENUES/APPROPRIATIONS - 1150 - BUILDING MAINTENANCE		(153,010)	(108,982)	(162,500)	(162,500)	(136,486)	(196,000)	(615,000)	(615,000)
Dept 1175 - BOARD OF REVIEW									
ESTIMATED REVENUES									
101-1175-6390.000	GRANTS		6,524						
TOTAL ESTIMATED REVENUES			6,524						
APPROPRIATIONS									
101-1175-8104.000	APPOINTED MEMBERS	33,896	34,734	53,285	53,285	33,058	54,884	53,285	53,285
101-1175-8110.000	AFSCME CONTRACT	(47)							
101-1175-8210.000	FICA/MEDICARE	2,593	2,593	4,653	4,653	2,593	4,653	4,653	4,653
101-1175-8225.000	UNEMPLOYMENT	730	825	900	900	900	900	900	900
101-1175-8312.000	PRINTING & PHOTOCOPIES	839	1,221			1,213	1,200	1,200	1,200
101-1175-8330.000	ADVERTISING/LEGAL NOTICES		9						
101-1175-8364.000	APPRAISALS		3,431	2,500	2,500	1,750	2,000	1,000	1,000
101-1175-8416.000	OFFICE SUPPLIES	704	1,148	800	800	407	800	800	800
101-1175-8460.000	POSTAGE	1,086	1,116	1,200	1,200	1,512	1,500	1,500	1,500
101-1175-8505.000	EQUIPMENT < \$5,000	240	414			611	600	600	600
101-1175-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	377	599	500	500	150	500		
101-1175-8730.000	MILEAGE/CAR RENTAL		99	800	800	288	500	500	500
101-1175-8750.000	TRAINING		15	720	720	1,760	1,700	1,700	1,700
101-1175-8816.000	LEASE EXPENSE		542	350	350	148	500	500	500
101-1175-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)	6,524	125	3,000	3,000		2,000		
101-1175-8923.000	IT HARDWARE MAINTENANCE			2,500	2,500		1,000		
101-1175-8924.000	IT SOFTWARE			600	600		800		
TOTAL APPROPRIATIONS		46,942	46,871	71,808	71,808	44,390	73,537	66,638	66,638
NET OF REVENUES/APPROPRIATIONS - 1175 - BOARD OF REVIEW		(46,942)	(40,347)	(71,808)	(71,808)	(44,390)	(73,537)	(66,638)	(66,638)
Dept 1200 - COMPUTING SERVICES									
ESTIMATED REVENUES									
101-1200-6390.000	GRANTS		117,949						
101-1200-6600.000	OTHER	26,656	25,000	25,000	25,000		25,000	25,000	25,000
TOTAL ESTIMATED REVENUES		26,656	142,949	25,000	25,000		25,000	25,000	25,000
APPROPRIATIONS									
101-1200-6706.000	LONG TERM DEBT PROCEEDS		(149,357)						
101-1200-8128.000	NON-BARGAINING	69,601	73,917	112,000	112,000	95,957	111,000	111,000	111,000
101-1200-8205.000	HEALTH INSURANCE	11,497	13,299	30,202	30,202	23,591	30,210	29,484	29,484
101-1200-8205.005	HSA			5,000	5,000		2,500	2,500	2,500


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 Jackson County Clerk's Office
 JACKSON COUNTY CLERK'S OFFICE

**JACKSON COUNTY BUDGET REPORT
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GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
101-1200-8210.000	FICA/MEDICARE	4,813	5,204	9,180	9,180	7,084	8,492	8,492	8,492
101-1200-8215.000	IMRF	5,823	9,077	12,264	12,264	9,640	11,345	11,345	11,345
101-1200-8225.000	UNEMPLOYMENT	223	275	600	600	600	600	600	600
101-1200-8417.000	OTHER SUPPLIES	832	812	1,000	1,000	103	1,000	1,000	1,000
101-1200-8505.000	EQUIPMENT < \$5,000	9,618							
101-1200-8510.000	CAPITAL OUTLAY-FIXED ASSETS		149,357						
101-1200-8620.000	RENT/MORTGAGE	75	75	75	75	75	75	75	75
101-1200-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	154,157	3,931						
101-1200-8640.000	TELECOMMUNICATIONS	114,973	112,163	150,000	150,000	149,529	150,000	150,000	150,000
101-1200-8730.000	MILEAGE/CAR RENTAL			500	500		500	500	500
101-1200-8750.000	TRAINING	1,390		2,500	2,500	550	4,000	4,000	4,000
101-1200-8815.000	INTEREST EXPENSE		6,076						
101-1200-8890.000	MISCELLANEOUS		3,961			(964)			
101-1200-8921.000	IT HARDWARE (CAPITAL ASSETS)		(42,828)	60,000	60,000	12,500	60,000	60,000	60,000
101-1200-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)	48,788	108,209			508			
101-1200-8923.000	IT HARDWARE MAINTENANCE	615	4,914	8,000	8,000	18,381	8,000	8,000	8,000
101-1200-8924.000	IT SOFTWARE		20,518	20,000	20,000	18,908	20,000	20,000	20,000
101-1200-8925.000	IT SOFTWARE MAINTENANCE	16,744	181,247	179,500	179,500	205,824	275,000	275,000	275,000
101-1200-8926.000	TECHNOLOGY CONTRACTED SERVICES		12,763	13,000	13,000	13,401	100,000	100,000	100,000
101-1200-8927.000	DATA SECURITY		1,109	30,000	30,000	33,155	180,000	180,000	180,000
TOTAL APPROPRIATIONS		439,149	514,722	633,821	633,821	588,842	962,722	961,996	961,996
NET OF REVENUES/APPROPRIATIONS - 1200 - COMPUTING SERVICES		(412,493)	(371,773)	(608,821)	(608,821)	(588,842)	(937,722)	(936,996)	(936,996)
Dept 1225 - ASSESSMENTS									
ESTIMATED REVENUES									
101-1225-6324.001	SALARY REIMBURSEMENT - IDOR ELECTED	34,281	34,945	35,500	35,500	35,133	39,638	39,638	39,638
101-1225-6324.002	SALARY REIMBURSEMENT - GIS TECH	30,900	43,709	45,396	45,396	45,396	49,566	49,566	49,566
101-1225-6324.003	SALARY REIMBURSEMENT - DEPUTY CCAO		21,854	22,698	22,698	22,698	24,783	24,783	24,783
101-1225-6324.004	SALARY REIMBURSEMENT - GIS ELECTED		35,010	35,500	35,500	35,500	39,638	39,638	39,638
101-1225-6390.000	GRANTS		595						
101-1225-6514.000	DATA SALES	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
101-1225-6600.000	OTHER	1,064	6						
TOTAL ESTIMATED REVENUES		67,845	137,719	140,694	140,694	140,327	155,225	155,225	155,225
APPROPRIATIONS									
101-1225-8102.000	ELECTED OFFICIAL - SUPER OF ASSESSMENTS	72,051	70,021	71,001	71,001	70,976	79,276	79,276	79,276
101-1225-8110.000	AFSCME CONTRACT	130,969	180,010	173,474	173,474	179,885	197,702	197,702	197,702
101-1225-8128.000	NON-BARGAINING	87,450	43,457	45,396	45,396	44,991	49,566	49,566	49,566
101-1225-8205.000	HEALTH INSURANCE	79,138	72,119	72,569	72,569	76,613	79,825	69,698	69,698
101-1225-8205.004	HSA FLEX MATCH	958	1,458	1,500	1,500	1,500	500	500	500
101-1225-8205.005	HSA		10,500	10,000	10,000	10,500	16,007	11,000	11,000
101-1225-8210.000	FICA/MEDICARE	20,142	21,032	22,175	22,175	21,969	24,980	24,980	24,980
101-1225-8215.000	IMRF	24,366	36,607	29,625	29,625	30,059	24,000	24,000	24,000
101-1225-8225.000	UNEMPLOYMENT	1,420	1,650	1,800	1,800	1,800	1,800	1,800	1,800

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101-1225-8312.000	PRINTING & PHOTOCOPIES	1,806	4,669	2,500	2,500	4,221	2,500	2,500	2,500
101-1225-8330.000	PUBLISHING/LEGAL NOTICES	10,415	7,877	11,000	11,000	7,698	11,000	11,000	11,000
101-1225-8416.000	OFFICE SUPPLIES	2,077	539	500	500	335	500	500	500
101-1225-8425.000	ASSOCIATION DUES	325	475	375	375	450	450	450	450
101-1225-8460.000	POSTAGE	4,361	2,016	5,000	5,000	4,000	5,000	5,000	5,000
101-1225-8505.000	EQUIPMENT < \$5,000			2,531	2,531	3,041			
101-1225-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	2,294	1,205						
101-1225-8730.000	MILEAGE/CAR RENTAL	74	332	500	500	567	1,000	1,000	1,000
101-1225-8750.000	TRAINING	1,074	2,057	2,000	2,000	1,972	6,000	6,000	6,000
101-1225-8816.000	LEASE EXPENSE		235	30,350		148			
101-1225-8845.000	TRANSFER OUT					103,594			
101-1225-8890.000	MISCELLANEOUS			5,000	5,000				
101-1225-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)			10,000			6,000	6,000	6,000
101-1225-8923.000	IT HARDWARE MAINTENANCE			1,000	1,000				
101-1225-8926.000	TECHNOLOGY CONTRACTED SERVICES			1,800	1,800				
TOTAL APPROPRIATIONS		438,920	456,259	500,096	459,746	564,319	506,106	490,972	490,972
NET OF REVENUES/APPROPRIATIONS - 1225 - ASSESSMENTS		(371,075)	(318,540)	(359,402)	(319,052)	(423,992)	(350,881)	(335,747)	(335,747)
Dept 1250 - MERIT COMMISSION									
APPROPRIATIONS									
101-1250-8104.000	APPOINTED MEMBERS - MERIT COMMISSIO	220	938	1,100	1,100	825	1,100	1,100	1,100
101-1250-8330.000	ADVERTISING/LEGAL NOTICES	1,524		500	500		500	500	500
101-1250-8416.000	OFFICE SUPPLIES		42	100	100		100	100	100
101-1250-8417.000	OTHER SUPPLIES	336	539	1,800	1,800	509	1,800	1,800	1,800
101-1250-8730.000	MILEAGE/CAR RENTAL	33	155	200	200	114	200	200	200
TOTAL APPROPRIATIONS		2,113	1,674	3,700	3,700	1,448	3,700	3,700	3,700
NET OF REVENUES/APPROPRIATIONS - 1250 - MERIT COMMISSION		(2,113)	(1,674)	(3,700)	(3,700)	(1,448)	(3,700)	(3,700)	(3,700)
Dept 1275 - SHERIFF									
ESTIMATED REVENUES									
101-1275-6300.000	INTERGOVERNMENTAL REVENUE	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
101-1275-6324.000	SALARY REIMBURSEMENT					18,830	100,568	100,568	100,568
101-1275-6326.000	LEADS SHARE REIMBURSEMENT	4,410	3,720	3,750	3,750	3,490	3,750	3,750	3,750
101-1275-6328.000	GASOLINE REIMBURSEMENT	105,783	139,180	160,000	160,000	193,175	180,000	180,000	180,000
101-1275-6328.001	GAS PUMP FEE	(2,710)							
101-1275-6336.000	REIMBURSEMENT	49,235	18,617	40,000	40,000	51,520	50,000	50,000	50,000
101-1275-6336.011	SCHOOL RESOURCE OFFICER	141,051	169,289	151,727	151,727	148,876	206,385	206,385	206,385
101-1275-6337.000	DCFS REIMBURSEMENT						165,114	165,114	165,114
101-1275-6390.000	GRANTS		79,578						
101-1275-6500.001	DRUG ENFORCEMENT FEES	2,500							
101-1275-6516.000	PRISONER HOUSING	271,036	924,458	950,000	950,000	1,196,787	950,000	950,000	950,000
101-1275-6518.000	PRISONER TRANSPORTING	1,247	1,840	2,500	2,500	1,897	2,500	2,500	2,500
101-1275-6518.022	PROBATION TRANSFER FEE		250						

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101-1275-6520.000	LEGAL PROCESSING	56,747	41,748	35,000	35,000	45,657	42,000	42,000	42,000
101-1275-6540.000	FEES COURT SECURITY		5,505	8,500	8,500	1,423	3,500	3,500	3,500
101-1275-6540.020	FEES COURT SECURITY		122,106	120,000	120,000	108,947	110,000	110,000	110,000
101-1275-6550.000	MEDICAL CARE FEES	11,174	4,000	8,000	8,000	5,100	8,000	8,000	8,000
101-1275-6550.021	COUNTY JAIL MEDICAL COST FEE	3,926	3,950	5,000	5,000	3,319	5,000	5,000	5,000
101-1275-6552.000	JAIL FEES	25,293	23,503	35,000	35,000	31,163	35,000	35,000	35,000
101-1275-6554.000	CITATION FEES	1,225	1,247	1,400	1,400	1,018	1,400	1,400	1,400
101-1275-6555.000	ARRESTING AGENCY FEE	13,867	18,047	15,000	15,000	13,700	13,500	13,500	13,500
101-1275-6600.000	OTHER		(875)			10,050			
101-1275-6610.000	K9/CALENDAR SALES	728		1,500	1,500				
101-1275-6705.000	TRANSFER IN		19,030	250,000	250,000				
TOTAL ESTIMATED REVENUES		710,512	1,600,193	1,812,377	1,812,377	1,859,952	1,901,717	1,901,717	1,901,717
APPROPRIATIONS									
101-1275-8102.000	ELECTED OFFICIAL - SHERIFF	86,953	83,530	84,744	84,744	84,712	151,004	151,004	151,004
101-1275-8108.000	DIRECTOR OF PUBLIC SAFETY	14,694	13,703	13,373	13,373	13,042			
101-1275-8110.000	AFSCME CONTRACT	(3,975)							
101-1275-8112.000	AFSCME OVERTIME					6,675			
101-1275-8114.000	MERIT CONTRACT	1,952,975	1,805,390	2,036,900	2,036,900	1,794,475	2,280,000	2,280,000	2,280,000
101-1275-8116.000	MERIT HOLIDAY	117,837	121,514	155,936	155,936	116,851	163,733	163,733	163,733
101-1275-8118.000	MERIT OVERTIME	105,091	204,994	264,278	264,278	270,556	277,492	277,492	277,492
101-1275-8120.000	MERIT SUPERVISORY	606,110	704,705	780,300	780,300	720,207	840,000	840,000	840,000
101-1275-8128.000	NON-BARGAINING	156,542	168,165	245,200	245,200	162,826	248,000	248,000	248,000
101-1275-8128.005	NON-BARGAINING OVERTIME	2,002	900	2,500	2,500	2,598	2,500	2,500	2,500
101-1275-8205.000	HEALTH INSURANCE	667,809	571,464	633,400	633,400	624,825	709,896	709,896	709,896
101-1275-8205.005	HSA	9,000	83,500	60,000	60,000	58,000	65,000	65,000	65,000
101-1275-8210.000	FICA/MEDICARE	220,624	227,185	279,855	279,855	243,963	303,150	303,150	303,150
101-1275-8215.000	IMRF	447,614	458,016	501,054	501,054	416,568	368,788	368,788	368,788
101-1275-8225.000	UNEMPLOYMENT	11,469	12,925	14,700	14,700	14,100	15,000	15,000	15,000
101-1275-8230.000	UNIFORM ALLOWANCE	37,600	37,436	41,000	41,000	38,327	45,000	45,000	45,000
101-1275-8312.000	PRINTING & PHOTOCOPIES	4,428	1,549	5,000	5,000	3,329	5,000	5,000	5,000
101-1275-8359.000	K9 /CALENDAR		865			669	1,200	1,200	1,200
101-1275-8416.000	OFFICE SUPPLIES	5,302	4,001	7,500	7,500	5,326	7,500	7,500	7,500
101-1275-8417.000	OTHER SUPPLIES	573	1,780	1,900	1,900		1,900	1,900	1,900
101-1275-8424.000	LEGAL PROCESSING		390			780	1,000	1,000	1,000
101-1275-8425.000	ASSOCIATION DUES	2,099	2,445	3,000	3,000	2,102	3,000	3,000	3,000
101-1275-8426.000	LEGAL BOOKS	184	558	1,000	1,000	367	1,000	1,000	1,000
101-1275-8430.000	AMMUNITION	8,989	8,842	15,000	15,000	15,006	20,000	20,000	20,000
101-1275-8431.000	CAMERAL SUPPLIES	769	2,983	3,000	3,000	1,989	3,000	3,000	3,000
101-1275-8432.000	PATROL SUPPLIES	6,189	8,976	11,000	11,000	2,078	11,000	11,000	11,000
101-1275-8433.000	RADIO SUPPLIES	1,271	1,163	3,000	3,000		3,000	3,000	3,000
101-1275-8434.000	EMPLOYMENT SUPPLIES	11,161	5,838	14,000	14,000	5,530	14,000	14,000	14,000
101-1275-8435.000	LIFESCAN	2,512	1,884	2,550	2,550		2,550	2,550	2,550
101-1275-8436.000	INVESTIGATIVE	8,204	2,359	4,500	4,500	107	5,000	5,000	5,000
101-1275-8450.000	VEHICLE FUEL	153,750	227,226	225,000	325,000	298,405	325,000	325,000	325,000
101-1275-8460.000	POSTAGE	4,180	5,000	6,000	6,000	6,064	8,000	8,000	8,000

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101-1275-8505.000	EQUIPMENT < \$5,000		70,159	72,000	72,000	58,777	72,000	72,000	72,000
101-1275-8510.000	CAPITAL OUTLAY-FIXED ASSETS		169,635	181,000	181,000	175,211	486,000	486,000	186,000
101-1275-8620.000	RENTALS/SERVICE CHARGES	451	451	1,000	1,000		1,000	1,000	1,000
101-1275-8625.000	MAINTENANCE AGREEMENTS	20,016	22,923	25,000	25,000	14,178	27,000	27,000	27,000
101-1275-8625.001	AUTO REPAIR	46,108	52,690	46,500	46,500	45,431	50,000	50,000	50,000
101-1275-8625.002	EQUIPMENT REPAIR	23,929	23,879	25,000	25,000		25,000	25,000	25,000
101-1275-8625.003	LEADS COMPUTER	30,204	21,959	23,000	23,000	17,935	23,000	23,000	23,000
101-1275-8626.000	VEHICLE CHARGES	1,375	1,785	2,500	2,500	1,439	3,000	3,000	3,000
101-1275-8640.000	TELECOMMUNICATIONS	18,162	16,547	24,000	24,000	14,642	30,000	30,000	30,000
101-1275-8730.000	MILEAGE	1,000		1,000	1,000		1,000	1,000	1,000
101-1275-8750.000	TRAINING	22,018	36,275	42,000	42,000	23,616	42,000	42,000	42,000
101-1275-8845.000	TRANSFER OUT		19,082			660			
TOTAL APPROPRIATIONS		4,805,219	5,204,671	5,858,690	5,958,690	5,261,366	6,641,713	6,641,713	6,341,713
NET OF REVENUES/APPROPRIATIONS - 1275 - SHERIFF		(4,094,707)	(3,604,478)	(4,046,313)	(4,146,313)	(3,401,414)	(4,739,996)	(4,739,996)	(4,439,996)
Dept 1300 - JAIL OPERATIONS									
ESTIMATED REVENUES									
101-1300-6600.001-FA000000001	OTHER - ARPA REVENUE					23,159			
TOTAL ESTIMATED REVENUES						23,159			
APPROPRIATIONS									
101-1300-8110.000	AFSCME CONTRACT	117,187	127,311	134,700	134,700	144,921	144,000	144,000	144,000
101-1300-8112.000	AFSCME OVERTIME	4,483	6,239	7,500	7,500	3,733	7,500	7,500	7,500
101-1300-8114.000	MERIT CONTRACT	973,920	1,140,572	1,462,900	1,462,900	1,098,777	1,465,000	1,465,000	1,465,000
101-1300-8116.000	MERIT HOLIDAY	79,837	87,976	116,120	116,120	78,292	121,926	121,926	121,926
101-1300-8118.000	MERIT OVERTIME	235,674	311,446	294,073	294,073	386,995	308,777	308,777	308,777
101-1300-8120.000	MERIT SUPERVISORY	545,387	553,539	690,400	690,400	649,786	813,800	813,800	813,800
101-1300-8128.000	NON-BARGAINING	257,662	227,971	240,000	240,000	230,709	242,000	242,000	242,000
101-1300-8130.000	NON-BARGAINING UNIT - OVERTIME	15,103	17,505	21,500	21,500	17,883	21,500	21,500	21,500
101-1300-8131.000	NON BARGAINING - PART TIME						30,000	30,000	30,000
101-1300-8135.000	NON-MERIT COURT SECURITY		40,428	54,015	54,015	17,840	24,015	24,015	24,015
101-1300-8205.000	HEALTH INSURANCE	452,833	449,806	517,238	517,238	469,127	420,951	420,951	420,951
101-1300-8205.004	HSA FLEX MATCH		917			1,000			
101-1300-8205.005	HSA		25,000	50,000	50,000	50,000	45,000	45,000	45,000
101-1300-8210.000	FICA/MEDICARE	166,385	185,845	233,790	233,790	205,503	243,157	243,157	243,157
101-1300-8215.000	IMRF	309,874	357,400	427,595	427,595	322,005	336,986	336,986	336,986
101-1300-8225.000	UNEMPLOYMENT	8,910	11,825	14,700	14,700	14,400	15,000	15,000	15,000
101-1300-8230.000	UNIFORM ALLOWANCE	32,289	36,365	41,000	41,000	33,216	41,000	41,000	41,000
101-1300-8327.000	DETAINEE MEDICAL CARE	89,467	106,046	140,000	140,000	101,593	140,000	140,000	140,000
101-1300-8328.000	AMBULANCE	2,322	1,626	2,000	2,000		2,000	2,000	2,000
101-1300-8366.000	MEDICAL CARE CONTRACT	146,245	152,245	152,246	152,246	139,558	176,244	176,244	176,244
101-1300-8416.000	OFFICE SUPPLIES	3,986	4,972	5,000	5,000	4,086	5,000	5,000	5,000
101-1300-8417.000	OTHER SUPPLIES COURT SECURITY		17,772	18,000	18,000	11,531	18,000	18,000	18,000
101-1300-8421.000	MEDICAL SUPPLIES	11,974	12,489	12,500	12,500	9,427	15,000	15,000	15,000

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GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
101-1300-8431.000	CAMERA SUPPLIES	454	885	1,000	1,000		1,000	1,000	1,000
101-1300-8433.000	RADIO SUPPLIES	1,898	1,955	2,000	2,000		2,000	2,000	2,000
101-1300-8434.000	EMPLOYMENT SUPPLIES	3,469	1,268	3,500	3,500	980	3,500	3,500	3,500
101-1300-8437.000	TRANSPORTING DETAINEES	2,619	6,934	12,500	12,500	16,222	12,500	12,500	12,500
101-1300-8438.000	HOUSING DETAINEES	62,286	84,804	125,000	125,000	65,534	125,000	125,000	125,000
101-1300-8439.000	FOOD	226,656	247,481	220,000	220,000	288,666	268,000	268,000	268,000
101-1300-8440.000	FIRE SAFETY	6,865	8,175	7,300	7,300	7,485	7,800	7,800	7,800
101-1300-8441.000	KITCHEN SUPPLIES	550	762	1,500	1,500	707	1,500	1,500	1,500
101-1300-8442.000	INMATE SUPPLIES	5,090	14,682	15,000	15,000	70	20,000	20,000	20,000
101-1300-8625.000	MAINTENANCE AGREEMENTS	6,773	6,171	7,300	7,300	7,248	8,500	8,500	8,500
101-1300-8625.001	LAWMAN	9,415	8,582	9,000	9,000	4,000	9,000	9,000	9,000
101-1300-8635.000	TEACHER			15,000	15,000		15,000	15,000	15,000
101-1300-8750.000	TRAINING	22,791	39,307	42,000	42,000	27,234	42,000	42,000	42,000
101-1300-8816.000	LEASE EXPENSE		806	800	800	638	800	800	800
TOTAL APPROPRIATIONS		3,802,404	4,297,107	5,097,177	5,097,177	4,409,166	5,153,456	5,153,456	5,153,456
NET OF REVENUES/APPROPRIATIONS - 1300 - JAIL OPERATIONS		(3,802,404)	(4,297,107)	(5,097,177)	(5,097,177)	(4,386,007)	(5,153,456)	(5,153,456)	(5,153,456)
Dept 1325 - JAIL MAINTENANCE									
APPROPRIATIONS									
101-1325-8610.000	JANITORIAL	55,668	60,887	62,000	62,000	37,283	62,000	62,000	62,000
101-1325-8625.000	MAINTENANCE AGREEMENTS	41,135	41,214	40,000	40,000	43,222	50,000	50,000	50,000
101-1325-8625.001	REPAIRS	107,895	179,398	160,000	160,000	78,558	160,000	160,000	160,000
101-1325-8630.000	WATER	32,288	46,550	45,000	45,000	53,938	52,000	52,000	52,000
101-1325-8635.000	ELECTRICITY/GAS	151,629	164,517	180,000	180,000	216,929	250,000	250,000	250,000
TOTAL APPROPRIATIONS		388,615	492,566	487,000	487,000	429,930	574,000	574,000	574,000
NET OF REVENUES/APPROPRIATIONS - 1325 - JAIL MAINTENANCE		(388,615)	(492,566)	(487,000)	(487,000)	(429,930)	(574,000)	(574,000)	(574,000)
Dept 1350 - ANIMAL CONTROL									
ESTIMATED REVENUES									
101-1350-6556.000	ANIMAL CONTROL FEES	21,133	54,492	55,000	55,000	67,893	60,000	60,000	60,000
101-1350-6557.000	INTERGOVERNMENTAL AGREEMENTS			7,000	7,000	179	500	500	500
TOTAL ESTIMATED REVENUES		21,133	54,492	62,000	62,000	68,072	60,500	60,500	60,500
APPROPRIATIONS									
101-1350-8128.000	NON-BARGAINING	17,440	39,164	43,110	43,110	42,033	48,110	48,110	48,110
101-1350-8205.000	HEALTH INSURANCE	7,640	19,735	23,652	23,652	19,188	20,000	20,000	20,000
101-1350-8210.000	FICA/MEDICARE	1,057	2,167	3,298	3,298	2,770	3,790	3,790	3,790
101-1350-8215.000	IMRF	1,117	3,773	4,743	4,743	3,781	3,540	3,540	3,540
101-1350-8225.000	UNEMPLOYMENT	30	275	300	300	300	300	300	300
101-1350-8330.000	ADVERTISING/LEGAL NOTICES	1,839							
101-1350-8368.000	HUMANE SHELTER	37,328	54,324	55,287	55,287	56,585	60,000	60,000	60,000
101-1350-8369.000	BOARDING	(90)	547	600	600	508	600	600	600

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GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
101-1350-8416.000	OFFICE SUPPLIES	1,165							
101-1350-8417.000	OTHER SUPPLIES	50		750	750	722	1,000	1,000	1,000
101-1350-8450.000	VEHICLE FUEL	808	3,157	2,500	7,500	5,398	7,500	7,500	7,500
101-1350-8505.000	EQUIPMENT < \$5,000		1,250			2,185	2,200	2,200	2,200
101-1350-8510.000	CAPITAL OUTLAY-FIXED ASSETS						14,305	14,305	14,305
101-1350-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	954	1,048	1,000	1,000	1,438	1,500	1,500	1,500
101-1350-8637.000	ANIMAL CONTROL	291	5,000	5,000	5,000	5,000	5,000	5,000	5,000
101-1350-8730.000	MILEAGE/CAR RENTAL			300	300				
101-1350-8750.000	TRAINING	13,883	2,877	2,500	2,500	1,240	2,000	2,000	2,000
101-1350-8881.000	LIVESTOCK DAMAGE			1,000	1,000		1,000	1,000	1,000
TOTAL APPROPRIATIONS		83,512	133,317	144,040	149,040	141,148	170,845	170,845	170,845
NET OF REVENUES/APPROPRIATIONS - 1350 - ANIMAL CONTROL		(62,379)	(78,825)	(82,040)	(87,040)	(73,076)	(110,345)	(110,345)	(110,345)
Dept 1375 - CORONER									
ESTIMATED REVENUES									
101-1375-6558.000	CORONER FEES	11,936							
101-1375-6558.001	DEATH SURCHARGE FEES	4,412							
TOTAL ESTIMATED REVENUES		16,348							
APPROPRIATIONS									
101-1375-8102.000	ELECTED OFFICIAL - CORONER	43,621	44,624	45,630	45,630	45,232	46,771	46,771	46,771
101-1375-8128.000	NON-BARGAINING	31,263	32,250	12,500	12,500	25,950	12,500	12,500	12,500
101-1375-8205.000	HEALTH INSURANCE	19,286	15,404	16,180	16,180	16,628	17,780	17,632	17,632
101-1375-8205.005	HSA		2,500	2,500	2,500	2,500	2,500	2,500	2,500
101-1375-8210.000	FICA/MEDICARE	5,606	5,520	5,560	5,560	5,010	5,560	5,560	5,560
101-1375-8215.000	IMRF	18,211	17,093	12,000	12,000	7,925	1,500	1,500	1,500
101-1375-8225.000	UNEMPLOYMENT	2,099	825	1,200	1,200	1,200	1,200	1,200	1,200
101-1375-8312.000	PRINTING & PHOTOCOPIES		1,416						
101-1375-8325.000	LABORATORY	16,369	33,279	25,000	25,000	11,596	15,000	12,000	12,000
101-1375-8326.000	X-RAY/RADIOLOGY	2,456	1,319	2,000	2,000	2,137	2,500	1,500	1,500
101-1375-8329.000	AUTOPSY/PATHOLOGY	75,472	64,559	45,000	45,000	40,004	45,000	45,000	45,000
101-1375-8370.000	PROPERTY & LIABILITY PREMIUM		340						
101-1375-8416.000	OFFICE SUPPLIES	423		500	500	393	500	500	500
101-1375-8421.000	MEDICAL SUPPLIES					3,024	3,000	3,000	3,000
101-1375-8425.000	FEES & TRAINING	830	2,149	1,000	1,000	1,880	1,500	1,500	1,500
101-1375-8427.000	PUBLICATIONS/JOURNALS	1,084							
101-1375-8460.000	POSTAGE						100	100	100
101-1375-8505.000	EQUIPMENT < \$5,000						5,000		
101-1375-8640.000	TELECOMMUNICATIONS	2,686	3,356	2,500	2,500	3,538	2,500	2,500	2,500
101-1375-8730.000	MILEAGE/CAR RENTAL	1,802	3,930	3,500	3,500	1,410	3,000	2,000	2,000
101-1375-8750.000	TRAINING	732	401	500	500		500	500	500
101-1375-8841.000	MORGUE FEES					100	12,000	12,000	12,000
101-1375-8842.000	MORGUE TRANSPORTATION FEES					3,750	8,500	8,500	8,500
101-1375-8890.000	MISCELLANEOUS		7,428			21,347			

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101-1375-8925.000	IT SOFTWARE MAINTENANCE					750	750	750	750
101-1375-8926.000	TECHNOLOGY CONTRACTED SERVICES		750						
TOTAL APPROPRIATIONS		221,940	237,143	175,570	175,570	194,374	187,661	177,513	177,513
NET OF REVENUES/APPROPRIATIONS - 1375 - CORONER		(205,592)	(237,143)	(175,570)	(175,570)	(194,374)	(187,661)	(177,513)	(177,513)
Dept 1400 - EMERGENCY MANAGEMENT									
ESTIMATED REVENUES									
101-1400-6390.000	EMA GRANT (QTR)	61,360		25,000	25,000	24,654	25,000	25,000	25,000
TOTAL ESTIMATED REVENUES		61,360		25,000	25,000	24,654	25,000	25,000	25,000
APPROPRIATIONS									
101-1400-8128.000	NON-BARGAINING	65,552	48,586	51,465	51,465	50,178	58,500	58,500	58,500
101-1400-8128.005	NON-BARGAINING OVERTIME	(11,004)	3,654	8,000	8,000	5,047	8,000	8,000	8,000
101-1400-8205.000	HEALTH INSURANCE	8,997	9,438	11,350	11,350	10,638	11,772	11,772	11,772
101-1400-8205.005	HSA		2,500	2,500	2,500	2,500	2,500	2,500	2,500
101-1400-8210.000	FICA/MEDICARE	4,055	3,830	3,938	3,938	4,251	5,088	5,088	5,088
101-1400-8215.000	IMRF	4,910	6,665	5,260	5,260	5,835	4,888	4,888	4,888
101-1400-8225.000	UNEMPLOYMENT	193	275	300	300	300	300	300	300
101-1400-8312.000	PRINTING & PHOTOCOPIES			200	200		200	200	200
101-1400-8416.000	OFFICE SUPPLIES	162	553	1,250	1,250	593	1,250	1,250	1,250
101-1400-8417.000	OTHER SUPPLIES	835	838	850	850	755	850	850	850
101-1400-8425.000	FEES & TRAINING	83	84	100	100	85	100	100	100
101-1400-8450.000	VEHICLE FUEL	504	811	1,500	1,500	1,274	2,000	2,000	2,000
101-1400-8505.000	EQUIPMENT < \$5,000		7,316	3,500	3,500	3,356	3,500	3,500	3,500
101-1400-8510.000	CAPITAL OUTLAY-FIXED ASSETS		33,078						
101-1400-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	122	158	300	300	54	300	300	300
101-1400-8640.000	TELECOMMUNICATIONS	3,487	3,108	3,000	3,000	2,862	3,500	3,500	3,500
101-1400-8730.000	MILEAGE/CAR RENTAL			250	250		250	250	250
101-1400-8750.000	TRAINING		30	2,500	2,500	1,037	2,500	2,500	2,500
101-1400-8890.000	MISCELLANEOUS	28	3,545	10,000	10,000	1,684	2,965	2,965	2,965
TOTAL APPROPRIATIONS		77,924	124,469	106,263	106,263	90,449	108,463	108,463	108,463
NET OF REVENUES/APPROPRIATIONS - 1400 - EMERGENCY MANAGEMENT		(16,564)	(124,469)	(81,263)	(81,263)	(65,795)	(83,463)	(83,463)	(83,463)
Dept 1425 - STATE'S ATTORNEY									
ESTIMATED REVENUES									
101-1425-6300.000	INTERGOVERNMENTAL REVENUE		25,000			25,000			
101-1425-6324.000	SALARY REIMBURSEMENT	227,431	220,620	227,044	227,044	245,507	226,600	226,600	226,600
101-1425-6330.000	LEGAL FEES REIMBURSEMENT	3,780				20	25,000	25,000	25,000
101-1425-6390.000	GRANTS		1,508						
101-1425-6560.000	STATE'S ATTORNEY FEES	38,030	38,528	45,261	45,261	31,154	34,693	34,693	34,693
101-1425-6560.021	STATE'S ATTORNEY FEES	8,865							
101-1425-6600.000	OTHER		(1,508)			3,462			

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101-1425-6705.000	TRANSFER IN					(3,462)			
TOTAL ESTIMATED REVENUES		278,106	284,148	272,305	272,305	301,681	286,293	286,293	286,293
APPROPRIATIONS									
101-1425-8102.000	ELECTED OFFICIAL - STATE'S ATTORNEY	179,301	180,715	183,434	183,434	185,501	189,000	189,000	189,000
101-1425-8110.000	AFSCME CONTRACT		13,088			2,720	393,763	362,710	362,710
101-1425-8112.000	AFSCME OVERTIME						10,000	10,000	10,000
101-1425-8124.000	VICTIM ADVOCATE	50,786	64,410			61,579			
101-1425-8128.000	NON-BARGAINING	817,851	856,171	944,401	944,401	831,572	698,005	618,005	618,005
101-1425-8205.000	HEALTH INSURANCE	156,047	147,529	186,228	186,228	168,461	204,851	221,347	221,347
101-1425-8205.004	HSA FLEX MATCH		917	1,500	1,500	542	1,500	1,500	1,500
101-1425-8205.005	HSA		21,000	23,000	23,000	21,000	22,500	22,500	22,500
101-1425-8210.000	FICA/MEDICARE	75,020	78,688	86,280	86,280	80,834	98,744	98,744	98,744
101-1425-8215.000	IMRF	93,393	130,458	123,772	123,772	105,089	93,989	93,989	93,989
101-1425-8225.000	UNEMPLOYMENT	3,115	4,675	4,700	4,700	5,400	5,700	5,100	5,100
101-1425-8300.000	CONTRACTUAL SERVICES	22,000	22,000	22,000	22,000	21,000	22,000	22,000	22,000
101-1425-8312.000	PRINTING & PHOTOCOPIES	983	637	1,000	1,000	1,125	1,000	1,000	1,000
101-1425-8330.000	ADVERTISING/LEGAL NOTICES	1,122	1,364	2,000	2,000	1,351	2,000	1,000	1,000
101-1425-8341.000	JUROR'S & WITNESS	176	6,352	15,500	15,500	14,932	18,000	15,500	15,500
101-1425-8342.000	REPORTS/RECORDS/TRANSCRIPTS/MICROFILM	10,092	9,555	7,500	7,500	13,955	14,500	14,500	14,500
101-1425-8416.000	OFFICE SUPPLIES	6,961	7,232	5,000	5,000	8,330	6,500	6,500	6,500
101-1425-8425.000	FEES & TRAINING	2,475	3,787	1,490	1,490	5,831	4,000	4,000	4,000
101-1425-8426.000	LEGAL BOOKS	7,777	8,391	8,000	8,000	7,210	8,000	5,000	5,000
101-1425-8460.000	POSTAGE	2,181	274	2,400	2,400	328	2,400	400	400
101-1425-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	41,674	56,180	29,000	29,000	31,913	45,000	29,000	29,000
101-1425-8640.000	TELECOMMUNICATIONS	2,876	1,810	2,380	2,380	1,660	2,380	2,380	2,380
101-1425-8730.000	MILEAGE/CAR RENTAL	150	92	2,500	2,500	1,227	2,500	2,500	2,500
101-1425-8750.000	TRAINING	10,372	2,921	10,000	10,000	3,891	10,000	5,000	5,000
101-1425-8816.000	LEASE EXPENSE		4,471	5,934	5,934	6,395	5,934	5,934	5,934
101-1425-8890.000	MISCELLANEOUS							125,000	
101-1425-8924.000	IT SOFTWARE		99	5,500	5,500	99	5,500	500	500
TOTAL APPROPRIATIONS		1,484,352	1,622,816	1,673,519	1,673,519	1,581,945	1,867,766	1,863,109	1,738,109
NET OF REVENUES/APPROPRIATIONS - 1425 - STATE'S ATTORNEY		(1,206,246)	(1,338,668)	(1,401,214)	(1,401,214)	(1,280,264)	(1,581,473)	(1,576,816)	(1,451,816)

Dept 1450 - CIRCUIT CLERK

ESTIMATED REVENUES

101-1450-6390.000	GRANTS		89						
101-1450-6562.000	CIRCUIT CLERK FEES	21,620	15,194	23,000	23,000	2,205	2,358	2,358	2,358
101-1450-6562.024	CIRCUIT CLERK - 10% FEE	80,993	86,632	69,000	69,000	174,501			
101-1450-6562.025	CIRCUIT CLERK FILING FEE	207,799	219,287	226,500	226,500	145,532	152,373	152,373	152,373
101-1450-6605.000	MISCELLANEOUS REVENUE	1,428	1,265	1,200	1,200	710	813	813	813
101-1450-6705.000	TRANSFER IN		3,523	3,500	3,500				
TOTAL ESTIMATED REVENUES		311,840	325,990	323,200	323,200	322,948	155,544	155,544	155,544

JACKSON COUNTY BUDGET REPORT
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GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
APPROPRIATIONS									
101-1450-8102.000	ELECTED OFFICIAL - CIRCUIT CLERK	68,447	71,753	71,003	71,003	69,631	72,777	72,777	72,777
101-1450-8128.000	PERSONNEL	570,957	572,520	608,270	608,270	553,153	626,518	626,518	626,518
101-1450-8205.000	HEALTH INSURANCE	183,614	199,069	156,648	156,648	206,357	187,000	166,268	166,268
101-1450-8205.005	HSA	10,000	30,000	27,500	27,500	27,500	30,000	27,500	27,500
101-1450-8210.000	FICA/MEDICARE	45,251	43,864	47,000	47,000	45,987	53,500	53,500	53,500
101-1450-8215.000	IMRF	76,987	93,698	94,874	94,874	67,824	51,400	51,400	51,400
101-1450-8225.000	UNEMPLOYMENT	3,260	4,675	4,200	4,200	4,500	4,500	4,500	4,500
101-1450-8330.000	ADVERTISING/LEGAL NOTICES			500	500		500	500	500
101-1450-8416.000	OFFICE SUPPLIES	3,493	4,442	6,000	6,000	1,849	6,000	2,500	2,500
101-1450-8425.000	FEES & TRAINING	595	595	600	600	595	600	600	600
101-1450-8426.000	LEGAL BOOKS	1,225		650	650				
101-1450-8460.000	POSTAGE	19,540	19,843	15,000	15,000	6,241	12,000	10,000	10,000
101-1450-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	4,686	18,923	6,000	6,000	7,652	6,000	6,000	6,000
101-1450-8890.000	MISCELLANEOUS						8,000	8,000	8,000
101-1450-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)		20,500						
TOTAL APPROPRIATIONS		988,055	1,079,882	1,038,245	1,038,245	991,289	1,058,795	1,030,063	1,030,063
NET OF REVENUES/APPROPRIATIONS - 1450 - CIRCUIT CLERK		(676,215)	(753,892)	(715,045)	(715,045)	(668,341)	(903,251)	(874,519)	(874,519)
Dept 1475 - JURY COMMISSION									
ESTIMATED REVENUES									
101-1475-5705.000	TRANSFER IN			90,000	90,000		60,000		
TOTAL ESTIMATED REVENUES				90,000	90,000		60,000		
APPROPRIATIONS									
101-1475-8128.000	NON-BARGAINING	5,800	5,131	35,000	35,000	15,146	40,000	40,000	40,000
101-1475-8210.000	FICA/MEDICARE	444	382	2,678	2,678	1,170	3,060	3,060	3,060
101-1475-8341.000	JUROR FEES	30,000		80,000	80,000	64,992	130,000	130,000	130,000
101-1475-8416.000	OFFICE SUPPLIES	2,583	4,918	5,000	5,000	7,435	5,000	5,000	5,000
101-1475-8439.000	FOOD	3,268	1,564	11,000	11,000	7,548	22,000	22,000	22,000
101-1475-8460.000	POSTAGE	3,137	5,477	11,000	11,000	5,235	11,000	11,000	11,000
101-1475-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	4,600	4,093	6,500	6,500	5,222	3,000	3,000	3,000
101-1475-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)		5,698						
TOTAL APPROPRIATIONS		49,832	27,263	151,178	151,178	106,748	214,060	214,060	214,060
NET OF REVENUES/APPROPRIATIONS - 1475 - JURY COMMISSION		(49,832)	(27,263)	(61,178)	(61,178)	(106,748)	(154,060)	(214,060)	(214,060)
Dept 1500 - COURTS									
ESTIMATED REVENUES									
101-1500-6390.099-COURT000001	OTHER GRANTS		491						
101-1500-6540.000	FEES	10,513	933	1,137	1,137	(21,607)	24,067	24,067	24,067
101-1500-6540.020	FEES	8,677	7,335	7,627	7,627	(15,832)	7,627	7,627	7,627

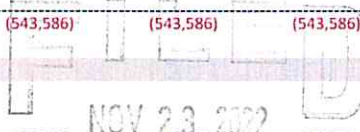
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JACKSON COUNTY CLERK'S OFFICE

**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
101-1500-6540.030	DRUG COURT FEES					14	22,038	22,038	22,038
101-1500-6705.000	TRANSFER IN		1,480	90,000	90,000	46,872	95,000		
TOTAL ESTIMATED REVENUES		19,190	10,239	98,764	98,764	9,447	148,732	53,732	53,732
APPROPRIATIONS									
101-1500-8106.000	COURT OPERATIONS DIRECTOR	69,479	70,660	71,070	71,070	9,172	82,000	82,000	82,000
101-1500-8128.000	NON-BARGAINING	146,584	157,287	182,241	182,241	182,634	191,353	191,353	191,353
101-1500-8205.000	HEALTH INSURANCE	22,465	27,736	32,714	32,714	23,486		22,572	22,572
101-1500-8205.005	HSA		5,000	5,000	5,000	5,000		2,500	2,500
101-1500-8210.000	FICA/MEDICARE	16,193	16,656	19,379	19,379	14,885	20,912	20,912	20,912
101-1500-8215.000	IMRF	16,420	31,109	34,780	34,780	27,164	20,091	20,091	20,091
101-1500-8225.000	UNEMPLOYMENT	1,799	2,475	2,700	2,700	2,700	2,700	2,700	2,700
101-1500-8324.000	PSYCHIATRIC	18,180	18,725	30,000	30,000	16,290	30,000	30,000	30,000
101-1500-8335.000	INTERPRETERS	3,524	3,862	7,000	7,000	3,311	7,000	7,000	7,000
101-1500-8350.000	LEGAL COUNSEL					55,803			
101-1500-8350.001	CONTRACTUAL ATTORNEYS	158,812	111,232	175,000	175,000	142,151	190,000	190,000	190,000
101-1500-8350.002	APPOINTED COUNSEL	45,400	90,084	75,000	75,000	4,254	75,000	75,000	75,000
101-1500-8416.000	OFFICE SUPPLIES	11,116	6,079	4,000	4,000	6,089	4,000	4,000	4,000
101-1500-8425.000	JUDGES FEES & TREASURY REIMB	4,399	4,302	5,000	5,000	3,824	5,000	5,000	5,000
101-1500-8426.000	LEGAL BOOKS	7,325	18,920	2,000	2,000	1,529	2,500	2,500	2,500
101-1500-8429.000	DRUG COURT					82			
101-1500-8460.000	POSTAGE	92	92	100	100		100	100	100
101-1500-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	7,166	4,506	7,500	7,500	150	7,500	7,500	7,500
101-1500-8750.000	TRAINING		2,000						
101-1500-8882.000	INDIGENT EXPENSES	(789)	21,544	20,000	20,000	8,073	20,000	20,000	20,000
101-1500-8890.000	MISCELLANEOUS		3,140			4,996			
101-1500-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)		18,763						
101-1500-8925.000	IT SOFTWARE MAINTENANCE					2,097			
TOTAL APPROPRIATIONS		528,165	614,172	673,484	673,484	513,690	658,156	683,228	683,228
NET OF REVENUES/APPROPRIATIONS - 1500 - COURTS		(508,975)	(603,933)	(574,720)	(574,720)	(504,243)	(509,424)	(629,496)	(629,496)
Dept 1525 - PUBLIC DEFENDER									
ESTIMATED REVENUES									
101-1525-6324.000	SALARY REIMBURSEMENT	110,181	108,260	82,545	82,545	111,113	112,119	112,119	112,119
101-1525-6566.000	PUBLIC DEFENDER FEES	4,675	5,286	7,500	7,500	4,898	5,000	5,000	5,000
101-1525-6566.020	PUBLIC DEFENDER RECORDS AUTOMATION	1,815	471	750	750	462	500	500	500
TOTAL ESTIMATED REVENUES		116,671	114,017	90,795	90,795	116,473	117,619	117,619	117,619
APPROPRIATIONS									
101-1525-8101.000	ARP SALARY			15,000	15,000		5,000	5,000	5,000
101-1525-8104.000	APPOINTED MEMBERS - PUBLIC DEFENDER	161,841	144,548	165,091	165,091	162,869	169,878	169,878	169,878
101-1525-8128.000	NON-BARGAINING	325,229	390,055	363,501	363,501	379,954	440,133	490,133	490,133
101-1525-8132.000	TEMPORARY PERSONNEL			15,000	15,000	12,403	15,000	15,000	15,000

**JACKSON COUNTY BUDGET REPORT
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101-1525-8205.000	HEALTH INSURANCE	58,028	68,069	71,500	71,500	69,858	89,885	87,048	87,048
101-1525-8205.005	HSA		5,000	2,500	2,500		2,500	2,500	2,500
101-1525-8210.000	FICA/MEDICARE	34,068	36,640	40,437	40,437	42,226	46,665	46,665	46,665
101-1525-8215.000	IMRF	39,073	63,456	54,022	54,022	56,945	44,836	44,836	44,836
101-1525-8225.000	UNEMPLOYMENT	1,571	2,200	2,100	2,100	2,100	2,400	2,400	2,400
101-1525-8312.000	PRINTING & PHOTOCOPIES	2,269	2,552	2,600	2,600	1,634	2,650	2,650	2,650
101-1525-8324.000	PSYCHIATRIC	1,146	1,355	8,500	8,500		8,500	8,500	8,500
101-1525-8335.000	PRESENTERS & INTERPRETERS	660	1,105	3,600	3,600	804	3,600	3,600	3,600
101-1525-8341.000	JUROR'S & WITNESS			1,500	1,500		1,500	1,500	1,500
101-1525-8342.000	REPORTS/RECORDS/TRANSCRIPTS/MICROFILM	13		500	500	32	500	500	500
101-1525-8416.000	OFFICE SUPPLIES	538	6,837	3,000	3,000	2,116	3,000	3,000	3,000
101-1525-8426.000	LEGAL BOOKS	2,352	2,190	2,000	2,000	1,751	2,250	2,250	2,250
101-1525-8428.000	ASSOCIATION DUES	2,455	2,000	2,750	2,750	895	2,750	2,750	2,750
101-1525-8460.000	POSTAGE		700	700	700	(690)	700	700	700
101-1525-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT		262	500	500		500	500	500
101-1525-8730.000	MILEAGE/CAR RENTAL			500	500	269	500	500	500
101-1525-8750.000	TRAINING		220	1,000	1,000	826	1,250	1,250	1,250
101-1525-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)			1,500	1,500		1,500	1,500	1,500
TOTAL APPROPRIATIONS		629,243	727,189	757,801	757,801	733,992	845,497	892,660	892,660
NET OF REVENUES/APPROPRIATIONS - 1525 - PUBLIC DEFENDER		(512,572)	(613,172)	(667,006)	(667,006)	(617,519)	(727,878)	(775,041)	(775,041)
Dept 1550 - PROBATION SERVICES									
APPROPRIATIONS									
101-1550-8205.000	HEALTH INSURANCE	49,786	50,304	60,000	60,000	55,200	60,000	60,000	60,000
101-1550-8210.000	FICA/MEDICARE	25,332	33,505	26,000	26,000	35,724	30,000	30,000	30,000
101-1550-8215.000	IMRF	35,916	42,458	35,000	35,000	42,000	25,000	25,000	25,000
101-1550-8220.000	WORKERS COMPENSATION	2,046	8,023	5,000	5,000	12,000	10,000	10,000	10,000
101-1550-8302.000	1ST JUDICIAL CIRCUIT STAFFING	334,092	340,588	366,236	366,236	375,600	366,236	366,236	366,236
101-1550-8416.000	OFFICE SUPPLIES	1,120	7,812	5,000	5,000	12,687	5,000	5,000	5,000
101-1550-8610.000	JANITORIAL	579	879	750	750	1,478	750	750	750
101-1550-8616.000	PEST CONTROL	358	1,157	1,000	1,000	1,511	1,000	1,000	1,000
101-1550-8620.000	RENT/MORTGAGE	33,000							
101-1550-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT					1,510	1,000	1,000	1,000
101-1550-8630.000	WATER	89	795	600	600	1,063	600	600	600
101-1550-8635.000	ELECTRICITY/GAS	3,736	8,429	5,000	5,000	9,835	5,000	5,000	5,000
101-1550-8640.000	TELECOMMUNICATIONS	4,697	9,230	6,000	6,000	10,388	6,000	6,000	6,000
101-1550-8816.000	LEASE EXPENSE		33,000	33,000	33,000	33,000	33,000	33,000	33,000
TOTAL APPROPRIATIONS		490,751	536,180	543,586	543,586	591,996	543,586	543,586	543,586
NET OF REVENUES/APPROPRIATIONS - 1550 - PROBATION SERVICES		(490,751)	(536,180)	(543,586)	(543,586)	(591,996)	(543,586)	(543,586)	(543,586)
Dept 1600 - REGIONAL OFFICE OF EDUCATION									
ESTIMATED REVENUES									
101-1600-6334.000	COUNTY REIMBURSEMENT	7,381		106,093	106,093		106,093	106,093	106,093


 Frank L. Boyd
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**JACKSON COUNTY BUDGET REPORT
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GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
101-1600-6334.001	ALEXANDER COUNTY		1,095	7,327	7,327	2,444	7,327	7,327	7,327
101-1600-6334.002	PERRY COUNTY	38,067	8,257	38,459	38,459	12,725	38,459	38,459	38,459
101-1600-6334.003	PULASKI COUNTY	4,654	1,525	6,606	6,606	1,476	6,606	6,606	6,606
101-1600-6334.004	UNION COUNTY	18,444	7,499	31,340	31,340	10,461	31,340	31,340	31,340
TOTAL ESTIMATED REVENUES		68,546	18,376	189,825	189,825	27,106	189,825	189,825	189,825
APPROPRIATIONS									
101-1600-8128.000	NON-BARGAINING	74,887	39,716	100,000	100,000	44,006	100,000	100,000	100,000
101-1600-8128.200	TRUANT OFFICER	4,387							
101-1600-8205.000	HEALTH INSURANCE	9,729	9,602	30,000	30,000	12,003	30,000	30,000	30,000
101-1600-8205.005	HSA		2,500	7,000	7,000		7,000	7,000	7,000
101-1600-8210.000	FICA/MEDICARE	5,995	2,816	7,650	7,650	3,286	7,650	7,650	7,650
101-1600-8215.000	IMRF	8,081	6,388	14,300	14,300	6,106	14,300	8,790	8,790
101-1600-8225.000	UNEMPLOYMENT	1,287		1,375	1,375	360	1,375	1,375	1,375
101-1600-8312.000	PRINTING & PHOTOCOPIES	170		1,000	1,000		1,000	1,000	1,000
101-1600-8330.000	ADVERTISING/LEGAL NOTICES	400		400	400		400	1,500	1,500
101-1600-8416.000	OFFICE SUPPLIES	1,895	31	3,000	3,000		3,000	3,000	3,000
101-1600-8425.000	FEES & TRAINING	3,565	100	9,000	9,000	4,871	9,000	9,000	9,000
101-1600-8460.000	POSTAGE	705	526	1,500	1,500		1,500	1,500	1,500
101-1600-8510.000	CAPITAL OUTLAY-FIXED ASSETS			3,000	3,000		3,000	3,000	3,000
101-1600-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT			1,000	1,000		1,000	1,000	1,000
101-1600-8640.000	TELECOMMUNICATIONS	1,027	302	600	600		600	600	600
101-1600-8730.000	MILEAGE/CAR RENTAL	4,438	1,450	10,000	10,000	2,726	10,000	9,000	9,000
TOTAL APPROPRIATIONS		116,566	63,431	189,825	189,825	73,358	189,825	184,415	184,415
NET OF REVENUES/APPROPRIATIONS - 1600 - REGIONAL OFFICE OF EDUCATION		(48,020)	(45,055)			(46,252)		5,410	5,410
ESTIMATED REVENUES - FUND 101									
APPROPRIATIONS - FUND 101		17,597,689	21,233,732	20,797,495	21,125,925	19,464,016	13,712,341	22,657,286	22,657,286
NET OF REVENUES/APPROPRIATIONS - FUND 101		16,673,085	18,166,208	20,626,995	20,955,425	19,150,715	22,324,463	23,082,286	22,657,286
		924,604	3,067,524	170,500	170,500	313,301	(8,612,122)	(425,000)	

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102 TORT LIABILITY

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JACKSON COUNTY BUDGET REPORT
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GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 102 - TORT LIABILITY INSURANCE									
Dept 1100 - COUNTY BOARD									
ESTIMATED REVENUES									
102-1100-6110.000	GENERAL PROPERTY TAXES - LIAB INS	491,437	447,765	600,000	600,000	383,773	600,000	600,000	600,000
102-1100-6405.000	INTEREST	154							
TOTAL ESTIMATED REVENUES		491,591	447,765	600,000	600,000	383,773	600,000	600,000	600,000
NET OF REVENUES/APPROPRIATIONS - 1100 - COUNTY BOARD		491,591	447,765	600,000	600,000	383,773	600,000	600,000	600,000
Dept 1125 - OFFICE SERVICES									
APPROPRIATIONS									
102-1125-8370.000	PROPERTY & LIABILITY PREMIUM	401,640	378,514	580,000	580,000	471,804	527,941	527,941	527,941
102-1125-8370.001	DEDUCTIBLES	18,514	20,295	20,000	20,000	48,443	72,059	72,059	72,059
TOTAL APPROPRIATIONS		420,154	398,809	600,000	600,000	520,247	600,000	600,000	600,000
NET OF REVENUES/APPROPRIATIONS - 1125 - OFFICE SERVICES		(420,154)	(398,809)	(600,000)	(600,000)	(520,247)	(600,000)	(600,000)	(600,000)
ESTIMATED REVENUES - FUND 102		491,591	447,765	600,000	600,000	383,773	600,000	600,000	600,000
APPROPRIATIONS - FUND 102		420,154	398,809	600,000	600,000	520,247	600,000	600,000	600,000
NET OF REVENUES/APPROPRIATIONS - FUND 102		71,437	48,956			(136,474)			

FILED
NOV 23 2022
Frank L. Byrd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

103 WORKERS' COMPENSATION

FILED
NOV 23 2022
Frank L. Byrd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 103 - WORKER'S COMENSATION									
Dept 1100 - COUNTY BOARD									
ESTIMATED REVENUES									
103-1100-6115.000	GENERAL PROPERTY TAXES - WORK COMP	270,305	270,270	350,000	350,000	223,849	650,000	650,000	650,000
103-1100-6405.000	INTEREST	200							
	TOTAL ESTIMATED REVENUES	270,505	270,270	350,000	350,000	223,849	650,000	650,000	650,000
APPROPRIATIONS									
103-1100-8845.000	TRANSFER OUT	77,007							
	TOTAL APPROPRIATIONS	77,007							
	NET OF REVENUES/APPROPRIATIONS - 1100 - COUNTY BOARD	193,498	270,270	350,000	350,000	223,849	650,000	650,000	650,000
Dept 1125 - OFFICE SERVICES									
APPROPRIATIONS									
103-1125-8372.000	WORKERS COMPENSATION PREMIUM	348,707	57,127	350,000	350,000	464,775	400,000	400,000	400,000
	TOTAL APPROPRIATIONS	348,707	57,127	350,000	350,000	464,775	400,000	400,000	400,000
	NET OF REVENUES/APPROPRIATIONS - 1125 - OFFICE SERVICES	(348,707)	(57,127)	(350,000)	(350,000)	(464,775)	(400,000)	(400,000)	(400,000)
Dept 1550 - PROBATION SERVICES									
APPROPRIATIONS									
103-1550-8220.000	WORKERS COMPENSATION	1,705	341						
	TOTAL APPROPRIATIONS	1,705	341						
	NET OF REVENUES/APPROPRIATIONS - 1550 - PROBATION SERVICES	(1,705)	(341)						
ESTIMATED REVENUES - FUND 103		270,505	270,270	350,000	350,000	223,849	650,000	650,000	650,000
APPROPRIATIONS - FUND 103		427,419	57,468	350,000	350,000	464,775	400,000	400,000	400,000
NET OF REVENUES/APPROPRIATIONS - FUND 103		(156,914)	212,802			(240,926)	250,000	250,000	250,000

FILED
NOV 23 2022
Frank L. Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

104 UNEMPLOYMENT INSURANCE

FILED
NOV 23 2022
Frank L. Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 104 - UNEMPLOYMENT INSURANCE									
Dept 1100 - COUNTY BOARD									
ESTIMATED REVENUES									
104-1100-6120.000	GENERAL PROPERTY TAXES - UNEMPLOY	98,385	97,754	100,000	100,000	64,010	100,000	100,000	100,000
104-1100-6190.000	OTHER REIMBURSEMENTS	12,191	1,289			5,500			
104-1100-6405.000	INTEREST	271	42			1,203			
TOTAL ESTIMATED REVENUES		110,847	99,085	100,000	100,000	70,713	100,000	100,000	100,000
APPROPRIATIONS									
104-1100-8845.000	TRANSFER OUT	39,081		100,000	100,000				
TOTAL APPROPRIATIONS		39,081		100,000	100,000				
NET OF REVENUES/APPROPRIATIONS - 1100 - COUNTY BOARD		71,766	99,085			70,713	100,000	100,000	100,000
Dept 1125 - OFFICE SERVICES									
APPROPRIATIONS									
104-1125-8225.000	UNEMPLOYMENT	39,140	82,325			90,908	100,000	100,000	100,000
TOTAL APPROPRIATIONS		39,140	82,325			90,908	100,000	100,000	100,000
NET OF REVENUES/APPROPRIATIONS - 1125 - OFFICE SERVICES		(39,140)	(82,325)			(90,908)	(100,000)	(100,000)	(100,000)
ESTIMATED REVENUES - FUND 104		110,847	99,085	100,000	100,000	70,713	100,000	100,000	100,000
APPROPRIATIONS - FUND 104		78,221	82,325	100,000	100,000	90,908	100,000	100,000	100,000
NET OF REVENUES/APPROPRIATIONS - FUND 104		32,626	16,760			(20,195)			

FILED

NOV 23 2022

Frank L. Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

105 SOCIAL SECURITY

FILED
NOV 23 2022
Frank L. Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 105 - SOCIAL SECURITY									
Dept 1100 - COUNTY BOARD									
ESTIMATED REVENUES									
105-1100-6125.000	GENERAL PROPERTY TAXES - FICA/MED	982,808	975,581	500,000	500,000	319,811	200,000	200,000	200,000
105-1100-6405.000	INTEREST	3,517	262			6,671			
	TOTAL ESTIMATED REVENUES	986,325	975,843	500,000	500,000	326,482	200,000	200,000	200,000
APPROPRIATIONS									
105-1100-8845.000	TRANSFER OUT	636,027	692,337	500,000	500,000	746,458	750,000	750,000	750,000
	TOTAL APPROPRIATIONS	636,027	692,337	500,000	500,000	746,458	750,000	750,000	750,000
	NET OF REVENUES/APPROPRIATIONS - 1100 - COUNTY BOARD	350,298	283,506			(419,976)	(550,000)	(550,000)	(550,000)
Dept 1550 - PROBATION SERVICES									
APPROPRIATIONS									
105-1550-8210.000	FICA/MEDICARE	21,110	4,222						
	TOTAL APPROPRIATIONS	21,110	4,222						
	NET OF REVENUES/APPROPRIATIONS - 1550 - PROBATION SERVICES	(21,110)	(4,222)						
ESTIMATED REVENUES - FUND 105		986,325	975,843	500,000	500,000	326,482	200,000	200,000	200,000
APPROPRIATIONS - FUND 105		657,137	696,559	500,000	500,000	746,458	750,000	750,000	750,000
NET OF REVENUES/APPROPRIATIONS - FUND 105		329,188	279,284			(419,976)	(550,000)	(550,000)	(550,000)

FILED
NOV 23 2022

Frank L. Bond
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

106 IMRF

FILED
NOV 23 2022
Frank L. Burt
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 106 - RETIREMENT IMRF									
Dept 1100 - COUNTY BOARD									
ESTIMATED REVENUES									
106-1100-6130.000	GENERAL PROPERTY TAXES - IMRF	1,179,360	1,170,726	1,250,000	1,250,000	799,404	1,250,000	1,250,000	1,250,000
106-1100-6405.000	INTEREST	1,422	15			2			
106-1100-6705.000	TRANSFER IN					(40,643)			
	TOTAL ESTIMATED REVENUES	1,180,782	1,170,741	1,250,000	1,250,000	758,763	1,250,000	1,250,000	1,250,000
APPROPRIATIONS									
106-1100-8845.000	TRANSFER OUT	1,170,510	1,309,275	1,250,000	1,250,000	1,102,807	1,250,000	1,250,000	1,250,000
	TOTAL APPROPRIATIONS	1,170,510	1,309,275	1,250,000	1,250,000	1,102,807	1,250,000	1,250,000	1,250,000
	NET OF REVENUES/APPROPRIATIONS - 1100 - COUNTY BOARD	10,272	(138,534)			(344,044)			
Dept 1550 - PROBATION SERVICES									
APPROPRIATIONS									
106-1550-8215.000	IMRF	29,930	5,986						
	TOTAL APPROPRIATIONS	29,930	5,986						
	NET OF REVENUES/APPROPRIATIONS - 1550 - PROBATION SERVICES	(29,930)	(5,986)						
ESTIMATED REVENUES - FUND 106		1,180,782	1,170,741	1,250,000	1,250,000	758,763	1,250,000	1,250,000	1,250,000
APPROPRIATIONS - FUND 106		1,200,440	1,315,261	1,250,000	1,250,000	1,102,807	1,250,000	1,250,000	1,250,000
NET OF REVENUES/APPROPRIATIONS - FUND 106		(19,658)	(144,520)			(344,044)			

FILED
NOV 23 2022
Frank L. Byrd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

107 HEALTH INSURANCE

FILED
NOV 23 2022
Franklin Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 107 - HEALTH INSURANCE									
Dept 1125 - OFFICE SERVICES									
ESTIMATED REVENUES									
107-1125-6615.000	ACTIVE EMPLOYEE PREMIUMS	2,945,225	3,190,371				3,640,000	3,640,000	3,640,000
107-1125-6615.001	RETIREE PREMIUMS	371,862	267,856			248,030	271,000	271,000	271,000
107-1125-6615.002	STOP LOSS REIMBURSEMENTS	953,363	38,420						
TOTAL ESTIMATED REVENUES		4,270,450	3,496,647			248,030	3,911,000	3,911,000	3,911,000
APPROPRIATIONS									
107-1125-8205.000	HEALTH INSURANCE	3,209,959	3,281,827			3,510,011	3,911,000	3,911,000	3,911,000
107-1125-8205.001	ADMINISTRATION	810							
107-1125-8205.002	CLAIMS	475,417	126,257			(2,840)			
107-1125-8205.003	MEDICARE SUPPLEMENT	28,890	35,223			31,761	35,000	35,000	35,000
107-1125-8205.004	HSA FLEX MATCH		(1,500)				7,500	7,500	7,500
107-1125-8205.005	HSA		(4,630)			9,000	338,000	338,000	338,000
TOTAL APPROPRIATIONS		3,715,076	3,437,177			3,547,932	4,291,500	4,291,500	4,291,500
NET OF REVENUES/APPROPRIATIONS - 1125 - OFFICE SERVICES		555,374	59,470			(3,299,902)	(380,500)	(380,500)	(380,500)
ESTIMATED REVENUES - FUND 107		4,270,450	3,496,647			248,030	3,911,000	3,911,000	3,911,000
APPROPRIATIONS - FUND 107		3,715,076	3,437,177			3,547,932	4,291,500	4,291,500	4,291,500
NET OF REVENUES/APPROPRIATIONS - FUND 107		555,374	59,470			(3,299,902)	(380,500)	(380,500)	(380,500)

FILED
NOV 23 2022

Frank L. Bond
JACKSON COUNTY CLERK'S OFFICE

115 DEBT SERVICE

FILED
NOV 23 2022

Frank L. Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 115 - DEBT SERVICE									
Dept 1100 - COUNTY BOARD									
ESTIMATED REVENUES									
115-1100-6105.000	PROPERTY TAXES	203,540	54,517			124,199	190,512	190,512	190,512
115-1100-6405.000	INTEREST	329	7			308			
TOTAL ESTIMATED REVENUES		203,869	54,524			124,507	190,512	190,512	190,512
APPROPRIATIONS									
115-1100-8810.000	BONDS: RIVER LEVEE	155,000	160,000			160,000	165,180	165,180	165,180
115-1100-8815.000	INTEREST EXPENSE	28,275	24,180			20,020	15,795	15,795	15,795
TOTAL APPROPRIATIONS		183,275	184,180			180,020	180,975	180,975	180,975
NET OF REVENUES/APPROPRIATIONS - 1100 - COUNTY BOARD		20,594	(129,656)			(55,513)	9,537	9,537	9,537
Dept 1275 - SHERIFF									
ESTIMATED REVENUES									
115-1275-6410.001	INTEREST SUBSIDY: ALR RZED 10A		15,645						
115-1275-6410.002	INTEREST SUBSIDY: ARS BAB 10B		16,798						
115-1275-6705.000	TRANSFER IN	723,240	634,000						
TOTAL ESTIMATED REVENUES		723,240	666,443						
APPROPRIATIONS									
115-1275-8810.001	BONDS: ALR RZED 10A	50,000	1,245,000						
115-1275-8810.002	BONDS: ARS BAB 10B	50,000	1,045,000						
115-1275-8815.001	INTEREST EXPENSE: ALR RZED 10A	80,538	31,650						
115-1275-8815.002	INTEREST EXPENSE: ARS BAB 10B	96,138	22,696						
TOTAL APPROPRIATIONS		276,676	2,344,346						
NET OF REVENUES/APPROPRIATIONS - 1275 - SHERIFF		446,564	(1,677,903)						
ESTIMATED REVENUES - FUND 115		927,109	720,967			124,507	190,512	190,512	190,512
APPROPRIATIONS - FUND 115		459,951	2,528,526			180,020	180,975	180,975	180,975
NET OF REVENUES/APPROPRIATIONS - FUND 115		467,158	(1,807,559)			(55,513)	9,537	9,537	9,537

FILED
NOV 23 2022
Frank D. Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

121 TREASURER AUTOMATION

FILED
NOV 23 2022
Frank L. Burch
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 121 - TREASURER AUTOMATION									
Dept 1025 - TREASURER									
ESTIMATED REVENUES									
121-1025-6390.000	GRANTS		1,452						
121-1025-6405.000	INTEREST	881	45	1,000	1,000	958	1,000	1,000	1,000
121-1025-6540.000	FEES	16,771	19,068	17,000	17,000	19,599	17,500	17,500	17,500
121-1025-6600.000	OTHER	1,789	2,983						
121-1025-6705.000	TRANSFER IN		(417)						
TOTAL ESTIMATED REVENUES		19,441	23,131	18,000	18,000	20,557	18,500	18,500	18,500
APPROPRIATIONS									
121-1025-8312.000	PRINTING & PHOTOCOPIES	196	9,557	8,000	8,000	5,885	7,000	7,000	7,000
121-1025-8330.000	ADVERTISING/LEGAL NOTICES		6,580						
121-1025-8416.000	OFFICE SUPPLIES	5,185	1,738	3,500	3,500	3,822	3,500	3,500	3,500
121-1025-8460.000	POSTAGE	3,000	21,523						
121-1025-8505.000	EQUIPMENT < \$5,000	3,499							
121-1025-8730.000	MILEAGE/CAR RENTAL	70	189	500	500	199	500	500	500
121-1025-8750.000	TRAINING	65	640	1,000	1,000	1,067	1,000	1,000	1,000
121-1025-8816.000	LEASE EXPENSE		7,115						
121-1025-8835.000	TAX SALE		4,792	5,000	5,000	5,710	5,000	5,000	5,000
121-1025-8845.000	TRANSFER OUT		928						
121-1025-8890.000	MISCELLANEOUS	6,241	606	500	500		300	300	300
121-1025-8926.000	TECHNOLOGY CONTRACTED SERVICES						1,200	1,200	1,200
TOTAL APPROPRIATIONS		18,256	53,668	18,500	18,500	16,683	18,500	18,500	18,500
NET OF REVENUES/APPROPRIATIONS - 1025 - TREASURER		1,185	(30,537)	(500)	(500)	3,874			
ESTIMATED REVENUES - FUND 121									
ESTIMATED REVENUES - FUND 121		19,441	23,131	18,000	18,000	20,557	18,500	18,500	18,500
APPROPRIATIONS - FUND 121		18,256	53,668	18,500	18,500	16,683	18,500	18,500	18,500
NET OF REVENUES/APPROPRIATIONS - FUND 121		1,185	(30,537)	(500)	(500)	3,874			

FILED
NOV 23 2022
JACKSON COUNTY CLERK'S OFFICE

300 COUNTY HIGHWAY

FILED
NOV 23 2022
Michelle Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Dept 3000 - COUNTY HIGHWAY									
ESTIMATED REVENUES									
300-3000-5105.000	PROPERTY TAXES	746,956	735,137	787,500	787,500	503,648	810,000	810,000	810,000
300-3000-5305.002	STATE - CONST ENG/MAT'L TESTING			3,000	3,000		6,000	6,000	6,000
300-3000-5310.000	FEDERAL	56,086							
300-3000-5310.002	FEDERAL - CONST ENG/MAT'L TESTING	15,439	44,533	35,000	35,000		15,000	15,000	15,000
300-3000-5315.000	NON-MFT REIMBURSEMENT	116,244	118,444	30,000	30,000	6,894	115,000	115,000	115,000
300-3000-5328.000	FUEL REIMBURSEMENT	14,180	18,979	15,000	30,000	24,472	30,000	30,000	30,000
300-3000-5333.006	CE SALARY REIMBURSEMENT	118,600	119,850	122,250	122,250	61,125	124,700	124,700	124,700
300-3000-5333.007	LABOR, EQUIPMENT & MATERIAL	721,934	672,405	500,000	500,000	868,405	600,000	600,000	600,000
300-3000-5335.000	TOWNSHIP MFT	1,002							
300-3000-5335.006	MAINTENANCE ENGINEER	24,092	48,554	25,000	75,000	75,064	70,000	70,000	70,000
300-3000-5390.000	VARIOUS/OTHER	14,340	140,604	15,000	15,000	14,451	15,000	15,000	15,000
300-3000-5405.000	INTEREST	8,690	620	2,500	2,500	9,644	7,500	7,500	7,500
300-3000-5613.000	LANDFILL REIMBURSEMENTS	35,733		2,500	2,500		33,500	33,500	33,500
TOTAL ESTIMATED REVENUES		1,873,296	1,899,126	1,537,750	1,602,750	1,563,703	1,826,700	1,826,700	1,826,700
APPROPRIATIONS									
300-3000-5706.000	LONG TERM DEBT PROCEEDS		(100,043)						
300-3000-8132.000	TEMPORARY PERSONNEL	35,890	29,568	53,040	53,040	39,947	40,000	40,000	40,000
300-3000-8134.000	COUNTY ENGINEER	119,502	122,785	122,250	122,250	118,822	124,700	124,700	124,700
300-3000-8140.000	ENGINEER	63,565	67,176	67,565	67,565	65,890	69,565	69,565	69,565
300-3000-8142.000	OFFICE MANAGER	42,120	44,428	44,670	44,670	43,563	46,655	46,655	46,655
300-3000-8144.000	MAINTENANCE EMPLOYEES	465,262	493,918	550,820	550,820	519,701	585,672	585,672	585,672
300-3000-8205.000	HEALTH INSURANCE	160,159	144,491	187,325	187,325	187,320	205,000	205,000	205,000
300-3000-8205.005	HSA		15,000	17,500	17,500	15,000	17,500	17,500	17,500
300-3000-8210.000	FICA/MEDICARE	54,618	54,840	60,170	60,170	58,877	63,100	63,100	63,100
300-3000-8215.000	IMRF	62,759	91,518	80,380	80,380	76,515	60,625	60,625	60,625
300-3000-8220.000	WORKERS COMPENSATION			35,000	35,000				
300-3000-8225.000	UNEMPLOYMENT	7,390	11,550	3,900	3,900	(4,075)	3,900	3,900	3,900
300-3000-8230.000	UNIFORM ALLOWANCE	2,460	1,843	3,500	3,500	1,602	3,000	3,000	3,000
300-3000-8300.000	CONTRACTUAL SERVICES	1,427	1,941	2,500	2,500	2,118	2,250	2,250	2,250
300-3000-8330.000	ADVERTISING/LEGAL NOTICES	1,636	131	1,000	1,000	2,255	1,500	1,500	1,500
300-3000-8331.000	PRELIMINARY ENGINEERING		5,168	25,000	25,000		25,000	25,000	25,000
300-3000-8332.000	CONSTRUCTION ENGINEERING/MAT'L TESTI	426	8,889	10,000	10,000		5,500	5,500	5,500
300-3000-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT FEES			20,000	20,000		20,000	20,000	20,000
300-3000-8334.001	CONSTRUCTION SECTION-MAINTENANCE	11,327	13,511	25,000	25,000	19,208	22,500	22,500	22,500
300-3000-8334.002	CONSTRUCTION SECTION-NEW CONSTRUCTION		8,999	25,000	25,000	30,341	25,000	25,000	25,000
300-3000-8336.000	EQUIPMENT LEASE	31,046	13,200	42,000	42,000	40,466	42,000	42,000	42,000
300-3000-8338.000	HIGHWAY REPAIRS & MAINTENANCE	19,653	20,768	30,000	60,000	66,479	30,000	30,000	30,000
300-3000-8416.000	OFFICE SUPPLIES	6,977	6,274	7,000	7,000	4,658	7,000	7,000	7,000
300-3000-8417.000	OTHER SUPPLIES	26,386	30,556	50,000	50,000	37,319	50,000	50,000	50,000
300-3000-8418.000	MATERIALS					6,048			
300-3000-8418.305	SIGNS, POSTS/HARDWARE	19,092	5,183	15,000	25,000	22,014	22,500	22,500	22,500
300-3000-8425.000	FEES & TRAINING	1,718	1,163	1,500	1,500	450	1,500	1,500	1,500
300-3000-8450.001	FUEL-GASOLINE	16,311	18,896	20,000	35,000	29,446	25,000	25,000	25,000
300-3000-8450.002	FUEL-DIESEL	52,545	97,247	70,000	125,000	118,043	100,000	100,000	100,000

**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
300-3000-8500.015	CAPITAL OUTLAY - LAND IMPROVEMENTS			7,500	7,500				
300-3000-8500.020	CAPITAL OUTLAY - BUILDING			7,500	7,500		15,000	15,000	15,000
300-3000-8500.035	CAPITAL OUTLAY - BUILDING IMPROVEMENT			60,000	240,000	13,875	240,000	240,000	240,000
300-3000-8500.050	CAPITAL OUTLAY - MOVABLE EQUIP	50,000	325,073	50,000	25,000		25,000	25,000	25,000
300-3000-8500.070	CAPITAL OUTLAY - VEHICLES	218,425	265,816	240,000	32,500		340,000	340,000	340,000
300-3000-8500.080	CAPITAL OUTLAY - FIXED EQUIP	7,994							
300-3000-8505.000	EQUIPMENT < \$5,000	6,010		2,500	2,500	2,499	2,500	2,500	2,500
300-3000-8505.001	BUILDING IMPROVEMENT < \$5,000	11,662	10,856	2,500	6,000	3,888	2,500	2,500	2,500
300-3000-8505.002	MOVABLE EQUIPMENT < \$5,000	4,853		2,500	2,500	1,149	2,500	2,500	2,500
300-3000-8610.000	JANITORIAL	1,573	1,817	2,000	2,000	1,643	2,000	2,000	2,000
300-3000-8616.000	PEST CONTROL		190	300	300	410	300	300	300
300-3000-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	52,364	29,150	55,000	55,000	29,541	50,000	50,000	50,000
300-3000-8626.000	VEHICLE REPAIR	33,590	38,071	65,000	65,000	37,625	50,000	50,000	50,000
300-3000-8627.000	TIRES/TIRE REPAIR	6,498	22,831	18,000	18,000	17,871	20,000	20,000	20,000
300-3000-8630.000	WATER	705	626	1,200	1,200	670	750	750	750
300-3000-8635.000	ELECTRICITY/GAS	10,613	13,244	12,500	12,500	16,271	14,000	14,000	14,000
300-3000-8640.000	TELECOMMUNICATIONS	4,318	4,969	5,000	4,000	3,789	2,250	2,250	2,250
300-3000-8645.000	INTERNET	659	689	1,000	6,000	5,297	6,000	6,000	6,000
300-3000-8650.000	BUILD REP & MAINT	4,949	1,339						
300-3000-8655.000	WASTE DISPOSAL		1,427	1,200	1,200		1,200	1,200	1,200
300-3000-8720.000	LODGING & PER DIEM			2,500	2,500	837	2,500	2,500	2,500
300-3000-8730.000	MILEAGE/CAR RENTAL	300	300	5,000	5,000	300	3,000	3,000	3,000
300-3000-8750.000	TRAINING	170	1,500	2,000	2,000	808	2,000	2,000	2,000
300-3000-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)		5,554	3,500	3,500	430	3,500	3,500	3,500
300-3000-8923.000	IT HARDWARE MAINTENANCE			1,000	1,000		1,000	1,000	1,000
300-3000-8924.000	IT SOFTWARE			2,500	2,500		1,500	1,500	1,500
300-3000-8925.000	IT SOFTWARE MAINTENANCE			1,000	1,000		1,000	1,000	1,000
TOTAL APPROPRIATIONS		1,616,952	1,932,452	2,121,320	2,186,320	1,638,910	2,387,967	2,387,967	2,387,967
NET OF REVENUES/APPROPRIATIONS - 3000 - COUNTY HIGHWAY		256,344	(33,326)	(583,570)	(583,570)	(75,207)	(561,267)	(561,267)	(561,267)
Dept 3300 - COUNTY MOTOR FUEL									
ESTIMATED REVENUES									
300-3300-5305.006	COUNTY ENGINEER SALARY REIMBURSEMENT	59,300	59,925			61,125	124,700	124,700	124,700
300-3300-5315.000	LOCAL TOWNSHIPS	20,268	34,968			11,429	5,000	5,000	5,000
300-3300-5335.000	TOWNSHIP MFT	84,228	134,224			115,750	80,000	80,000	80,000
300-3300-5390.000	VARIOUS/OTHER	1,119							
300-3300-5405.000	INTEREST	12,489	865			21,826	15,000	15,000	15,000
300-3300-5605.000	MFT MONTHLY ALLOTMENTS	595,682	568,777			584,339	580,000	580,000	580,000
300-3300-5607.000	TRF MONTHLY ALLOTMENTS	402,888	410,533			436,016	425,000	425,000	425,000
300-3300-5610.000	COUNTY CONSOLIDATE/NEEDY TOWNSHIP A	446,297	270,928						
TOTAL ESTIMATED REVENUES		1,622,271	1,480,220			1,230,485	1,229,700	1,229,700	1,229,700
APPROPRIATIONS									
300-3300-8134.000	COUNTY ENGINEER	118,600	119,850			122,250	124,700	124,700	124,700
300-3300-8334.000	CONSTRUCTION SECTION						200,000	200,000	200,000
300-3300-8337.000	OIL & CHIP APPLIED	194,070							

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JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
300-3300-8338.001	LABOR	575,043	289,142			355,924	300,000	300,000	300,000
300-3300-8338.002	EQUIPMENT		203,918			328,618	300,000	300,000	300,000
300-3300-8341.300	PAVEMENT MARKING	59,396	55,764						
300-3300-8418.204	BIT AGG MIX-FOB					170,265	160,000	160,000	160,000
300-3300-8418.211	CSE AGG-POD						50,000	50,000	50,000
300-3300-8418.212	CSE AGG-FOB		104,702			54,404	120,000	120,000	120,000
300-3300-8418.214	RIPRAP-FOB		12,525			20,121	18,000	18,000	18,000
300-3300-8418.216	FINE AGG-FOB					16,984	15,000	15,000	15,000
300-3300-8418.221	LIQ EMUL/MIXER-POD		162,587						
300-3300-8418.222	LIQ EMUL SEAL COAT-POD		155,673			126,892	150,000	150,000	150,000
300-3300-8418.223	CSE AGG SEAL COAT-POD		86,579			62,505	90,000	90,000	90,000
300-3300-8418.225	BIT SURF TR SPEC-POD		60,535				175,000	175,000	175,000
300-3300-8418.231	STRIPING						60,000	60,000	60,000
300-3300-8418.232	BULK SALT		35,199			30,792	50,000	50,000	50,000
300-3300-8418.301	AGG, BAM, RIPRAP & PATCH	71,882	703						
300-3300-8418.302	LIQUID ASPHALT	124,306							
300-3300-8418.303	CULVERTS						30,000	30,000	30,000
300-3300-8418.304	SALT, CINDERS, SAND, MISC	25,566							
TOTAL APPROPRIATIONS		1,168,863	1,287,177			1,288,755	1,842,700	1,842,700	1,842,700
NET OF REVENUES/APPROPRIATIONS - 3300 - COUNTY MOTOR FUEL		453,408	193,043			(58,270)	(613,000)	(613,000)	(613,000)

Dept 3400 - TOWNSHIP BRIDGE PROGRAM

ESTIMATED REVENUES

300-3400-5305.001	STATE - PRELIMINARY ENGINEERING	18,400							
300-3400-5305.002	STATE - CONST ENG/MAT'L TESTING	9,515							
300-3400-5305.004	STATE - CONSTRUCTION	211,686							
300-3400-5331.001	COUNTY BRIDGE - PRELIMINARY ENGINEERING	36,543	2,303						
300-3400-5331.002	COUNTY BRIDGE - CONST ENG/MAT'L TESTING	5,281	1,884						
300-3400-5331.003	COUNTY BRIDGE - UTILITY ADJ	7,963	7,963						
300-3400-5331.004	COUNTY BRIDGE - CONSTRUCTION	26,326	26,326						
300-3400-5405.000	INTEREST	1,821	35			4,573			
TOTAL ESTIMATED REVENUES		317,535	38,511			4,573			

APPROPRIATIONS

300-3400-8331.000	PRELIMINARY ENGINEERING	9,560	14,340			9,560			
300-3400-8332.000	CONSTRUCTION ENGINEERING/MAT'L TESTING	4,827							
300-3400-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT FEES	925							
300-3400-8334.000	CONSTRUCTION SECTION	250,098	14,204						
300-3400-8890.000	MISCELLANEOUS	(1)							
TOTAL APPROPRIATIONS		265,409	28,544			9,560			
NET OF REVENUES/APPROPRIATIONS - 3400 - TOWNSHIP BRIDGE PROGRAM		52,126	9,967			(4,987)			

Dept 3500 - TOWNSHIP MOTOR FUEL

ESTIMATED REVENUES

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**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
300-3500-5390.000	VARIOUS/OTHER					550,000			
300-3500-5405.000	INTEREST	8,577	911			28,600			
300-3500-5605.000	MFT MONTHLY ALLOTMENTS	655,346	651,129			664,805			
300-3500-5607.000	TRF MONTHLY ALLOTMENTS	443,101	469,783			496,061			
300-3500-5610.000	COUNTY CONSOLIDATE/NEEDY TOWNSHIP A	113,391	187,103			185,800			
300-3500-5611.000	SPECIAL ALLOTMENTS	635,038	635,038			635,038			
TOTAL ESTIMATED REVENUES		1,855,453	1,943,964			2,560,304			
APPROPRIATIONS									
300-3500-8337.000	OIL & CHIP APPLIED	690,984							
300-3500-8338.001	LABOR	210,467	111,304			96,050			
300-3500-8338.002	EQUIPMENT		121,780			138,212			
300-3500-8339.000	MAINTENANCE ENGINEERING	24,092	48,554			75,064			
300-3500-8341.300	PAVEMENT MARKING	1,235							
300-3500-8418.000	MATERIALS	199,726	16,240						
300-3500-8418.202	PATCH-FOB		20,347			19,164			
300-3500-8418.204	BIT AGG MIX-FOB		156,536			145,139			
300-3500-8418.211	CSE AGG-POD		46,759			35,413			
300-3500-8418.212	CSE AGG-FOB		14,151			7,316			
300-3500-8418.214	RIPRAP-FOB		2,919			6,881			
300-3500-8418.222	LIQ EMUL SEAL COAT-POD		625,095			606,226			
300-3500-8418.223	CSE AGG SEAL COAT-POD		361,759			263,827			
300-3500-8418.231	STRIPING		7,066						
300-3500-8418.233	SALT MIX		12,071			15,789			
300-3500-8418.234	CULVERTS		7,659			5,197			
300-3500-8418.235	SIGNS/POSTS		122			755			
TOTAL APPROPRIATIONS		1,126,504	1,552,362			1,415,033			
NET OF REVENUES/APPROPRIATIONS - 3500 - TOWNSHIP MOTOR FUI		728,949	391,602			1,145,271			
Dept 3600 - COUNTY MFT CAPITOL									
ESTIMATED REVENUES									
300-3600-5405.000	INTEREST	389	334			13,727			
300-3600-5608.000	BOND ALLOTMENT	572,804	572,804			572,804			
TOTAL ESTIMATED REVENUES		573,193	573,138			586,531			
APPROPRIATIONS									
300-3600-8331.000	PRELIMINARY ENGINEERING		54,180			56,919			
300-3600-8332.000	CONSTRUCTION ENGINEERING/MAT'L TESTING					3,760			
TOTAL APPROPRIATIONS			54,180			60,679			
NET OF REVENUES/APPROPRIATIONS - 3600 - COUNTY MFT CAPITOL		573,193	518,958			525,852			
ESTIMATED REVENUES - FUND 300		6,241,748	5,934,959	1,537,750	1,602,750	5,945,596	3,056,400	3,056,400	3,056,400
APPROPRIATIONS - FUND 300		4,177,728	4,854,715	2,121,320	2,186,320	4,412,937	4,230,667	4,230,667	4,230,667
NET OF REVENUES/APPROPRIATIONS - FUND 300		2,064,020	1,080,244	(583,570)	(583,570)	1,532,659	(1,174,267)	(1,174,267)	(1,174,267)

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310 COUNTY BRIDGE

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**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Dept 3100 - NEW BRIDGE									
ESTIMATED REVENUES									
300-3100-5105.000	PROPERTY TAXES	58,154	58,102	63,365	63,365	40,592	66,500	66,500	66,500
300-3100-5305.002	STATE - CONST ENG/MAT'L TESTING			5,000	5,000		7,500	7,500	7,500
300-3100-5315.000	NON-MFT REIMBURSEMENT	14,530	10,138	6,500	6,500	34,429	15,000	15,000	15,000
300-3100-5315.003	LOCAL TWP - UTILITY ADJ						2,500	2,500	2,500
300-3100-5315.005	LOCAL TWP - ROW						5,000	5,000	5,000
300-3100-5405.000	INTEREST	1,934	96	500	500	2,545	1,500	1,500	1,500
TOTAL ESTIMATED REVENUES		74,618	68,336	75,365	75,365	77,566	98,000	98,000	98,000
APPROPRIATIONS									
300-3100-8331.000	PRELIMINARY ENGINEERING	2,303	2,321	58,000	58,000		38,000	38,000	38,000
300-3100-8332.000	CONSTRUCTION ENGINEERING/MAT'L TESTI	1,884					7,500	7,500	7,500
300-3100-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT FEES	4,963					5,000	5,000	5,000
300-3100-8334.002	CONSTRUCTION SECTION-NEW CONSTRUCTION						70,000	70,000	70,000
300-3100-8340.001	CULVERT/BRIDGE REPAIR-COUNTY			15,000	15,000		15,000	15,000	15,000
300-3100-8340.002	CULVER/BRIDGE REPAIR-TOWNSHIP	26,326	12,802	60,000	60,000	46,585	60,000	60,000	60,000
300-3100-8418.000	MATERIALS	29,401	38,954	32,000	32,000	12,411			
300-3100-8418.234	CULVERTS						30,000	30,000	30,000
300-3100-8596.000	RIGHT OF WAY	3,000							
TOTAL APPROPRIATIONS		67,877	54,077	165,000	165,000	58,996	225,500	225,500	225,500
NET OF REVENUES/APPROPRIATIONS - 3100 - NEW BRIDGE		6,741	14,259	(89,635)	(89,635)	18,570	(127,500)	(127,500)	(127,500)

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320 FEDERAL AID MATCHING COUNTY HIGHWAY

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NOV 23 2022

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COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Dept 3200 - FEDERAL AID MATCHING									
ESTIMATED REVENUES									
300-3200-5105.000	PROPERTY TAXES	360,789	350,570	388,500	388,500	245,442	408,000	408,000	408,000
300-3200-5405.000	INTEREST	4,520	311	500	500	7,180	5,000	5,000	5,000
TOTAL ESTIMATED REVENUES		365,309	350,881	389,000	389,000	252,622	413,000	413,000	413,000
APPROPRIATIONS									
300-3200-8331.000	PRELIMINARY ENGINEERING	27,082	85,712	325,000	325,000	85,356	265,000	265,000	265,000
300-3200-8332.000	CONSTRUCTION ENGINEERING/MAT'L TESTING	2,488	1,042	45,000	45,000	13,738	15,000	15,000	15,000
300-3200-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT FEES		26,650	85,000	85,000		35,000	35,000	35,000
300-3200-8334.001	CONSTRUCTION SECTION-MAINTENANCE		71,774	100,000	100,000		50,000	50,000	50,000
300-3200-8334.002	CONSTRUCTION SECTION-NEW CONSTRUCTION		83,968	575,000	575,000	231,930	525,000	525,000	525,000
300-3200-8500.000	CAPITAL OUTLAY		115,338						
300-3200-8596.000	RIGHT OF WAY			65,000	65,000		65,000	65,000	65,000
TOTAL APPROPRIATIONS		29,570	384,484	1,195,000	1,195,000	331,024	955,000	955,000	955,000
NET OF REVENUES/APPROPRIATIONS - 3200 - FEDERAL AID MATCHING		335,739	(33,603)	(806,000)	(806,000)	(78,402)	(542,000)	(542,000)	(542,000)

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400 HEALTH DEPARTMENT

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NOV 23 2022
Frank L. Boyd
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JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Dept 8400 - HLTH DEPT - PROGRAM									
ESTIMATED REVENUES									
400-8400-3110.000	FED GR - DEPT OF AG & NUTRITION	259,043	254,669	259,781	259,781	224,046	275,595	275,595	275,595
400-8400-3120.000	FED GR - DHHS	937,001	1,098,360	1,078,451	1,078,451	1,073,834	1,168,172	1,168,172	1,168,172
400-8400-3150.000	FED GR - ENVIRON PROTECT AGENCY	250	150	250	250	200	250	250	250
400-8400-3160.000	FED GR - COUNTY ARPA		68,141			83,797	505,474	505,474	505,474
400-8400-3190.000	FED - OTHER	1,393,498	2,287,809	249,028	249,028	796,884	114,927	114,927	114,927
400-8400-3220.000	ST GR - IDHS	32,015							
400-8400-3230.000	ST GR - IDPH	306,547	341,820	386,223	386,223	316,465	513,649	513,649	513,649
400-8400-3231.000	ST GR IDPH - LHP	196,914	209,430	226,474	226,474	168,065	201,474	201,474	201,474
400-8400-3240.000	ST GR - IEPA	54,376	53,899	73,416	73,416	41,861	73,416	73,416	73,416
400-8400-3320.000	OTH GR - SIH	12,162	12,952	15,000	15,000	14,197			
400-8400-3330.000	OTH GR - SIU	88,379	108,563	91,191	91,191	90,037	91,191	91,191	91,191
400-8400-3390.000	OTH GR - OTHER	18,985	150	7,500	7,500	7,500	4,950	4,950	4,950
400-8400-3400.000	ENVIRONMENTAL HEALTH FEES	101,809	107,412	114,550	114,550	116,098	121,345	121,345	121,345
400-8400-3440.000	EH FEE - SIU FOOD CONTRACTS		668	6,475	6,475	5,763	6,475	6,475	6,475
400-8400-3500.000	PRIVATE PAY FEES	127,194	119,340	284,100	284,100	135,351	258,250	258,250	258,250
400-8400-3610.000	3RD PARTY FEES - CONS/HOPE	(898)	3,904			4,094			
400-8400-3620.000	3RD PARTY FEES - BCBS	25,093	23,303			28,704			
400-8400-3630.000	3RD PARTY FEES - HEALTH ALLIANCE	7,450	5,822			14,491			
400-8400-3640.000	3RD PARTY FEE - HEALTH LINK	25,827	25,026			24,772			
400-8400-3650.000	3RD PARTY FEES - CIGNA	4,996	6,529			9,018			
400-8400-3660.000	3RD PARTY FEES - HUMANA	639	853			2,318			
400-8400-3670.000	3RD PARTY FEES - UNITED/UMR	10,898	9,983			16,836			
400-8400-3690.000	3RD PARTY FEES - MO/MER/ILCARE	11,147	9,198			10,298			
400-8400-3700.000	3RD PARTY FEES - AETNA	4,523	8,059			11,964			
400-8400-3750.000	3RD PARTY FEES - MISCELLANEOUS	1,743	655			1,085			
400-8400-3760.000	3RD PARTY FEES - MEDICAID	2,787	1,499			3,026			
400-8400-3770.000	3RD PARTY FEES - MEDICARE	19,272	20,866			41,846			
400-8400-3800.000	TRANSFERS - CO SOLID WASTE	237,213	246,186	324,638	324,638	289,275	365,127	365,127	365,127
400-8400-3907.000	OTHER INCOME	24,056	40,233			38,551			
400-8400-3908.000	SPACE	2,800	2,800	2,800	2,800	2,100	2,800	2,800	2,800
400-8400-3999.000	MISCELLANEOUS INCOME	8,457	18,571			4,607			
TOTAL ESTIMATED REVENUES		3,914,176	5,086,850	3,119,877	3,119,877	3,577,083	3,703,095	3,703,095	3,703,095
APPROPRIATIONS									
400-8400-8100.000	SALARY & WAGES	2,229,725	2,765,621	2,243,424	2,243,424	2,036,610	2,518,584	2,518,584	2,518,584
400-8400-8205.000	HEALTH INSURANCE	341,999	448,351	461,600	461,600	411,508	557,597	557,597	557,597
400-8400-8210.000	FICA/MEDICARE	172,707	208,911	171,623	171,623	151,913	192,672	192,672	192,672
400-8400-8215.000	IMRF	206,551	361,202	235,558	235,558	205,148	270,747	270,747	270,747
400-8400-8220.000	WORKERS COMPENSATION			500	500				
400-8400-8225.000	UNEMPLOYMENT			28,000	28,000		30,000	30,000	30,000
400-8400-8308.000	MISCELLANEOUS SUBCONTRACT	71,078	624,792			55,523	1,000	1,000	1,000
400-8400-8310.000	ENVIRONMENTAL HLTH SUBCONTRACT	80,741	90,631	93,000	93,000	105,845	125,126	125,126	125,126
400-8400-8312.000	PRINTING & PHOTOCOPIES	7,648	18,346			5,459	4,735	4,735	4,735
400-8400-8325.000	LABORATORY	1,227	1,034	1,500	1,500	1,820	1,500	1,500	1,500
400-8400-8330.000	ADVERTISING/LEGAL NOTICES	20,361	29,480			16,387	15,550	15,550	15,550
400-8400-8335.000	PRESENTERS & INTERPRETERS	2,258	823	600	600		150	150	150

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JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
400-8400-8340.000	SUBCONTRACT - HIV PREVENTION	17,010	3,735	88,798	88,798	13,990	200,973	200,973	200,973
400-8400-8345.000	HEALTH EDUCATION SUBCONTRACT	83,652	99,598	88,000	88,000	83,893	88,000	88,000	88,000
400-8400-8357.000	CONT - OUTPAT AMB	43,705	47,233			27,212			
400-8400-8358.000	CONT - HEARTLAND CLINIC	268	268			268			
400-8400-8360.000	CONT - ORAL HEALTH	18,082	46,362			15,173			
400-8400-8363.000	CONT - CONSUMER REP	61							
400-8400-8364.000	DIRECT HOUSING	16,735	37,864			73,730			
400-8400-8365.000	DIRECT FOOD BANK	29,773	51,792			46,635			
400-8400-8366.000		9,660	9,521			15,030			
400-8400-8367.000	DIR EMERG FIN ASSIST	3,126	7,703			20,963			
400-8400-8368.000	MENTAL HEALTH SVC	575	393			655			
400-8400-8380.000	AUDIT	1,880	2,598	2,750	2,750	3,080	3,500	3,500	3,500
400-8400-8415.000	IT SUPPLIES		7,161			26,894	4,850	4,850	4,850
400-8400-8416.000	OFFICE SUPPLIES	14,319	12,370			10,363	10,279	10,279	10,279
400-8400-8417.000	OTHER SUPPLIES	70,092	30,568			34,731	11,864	11,864	11,864
400-8400-8420.000	VACCINE FOR CHILDREN	24,056	40,233	30,000	30,000	38,551	35,000	35,000	35,000
400-8400-8421.000	MEDICAL SUPPLIES	10,721	7,565	2,825	2,825	3,214	1,225	1,225	1,225
400-8400-8422.000	MEDICINE & VACCINE	125,555	124,997	150,500	150,500	194,706	142,750	142,750	142,750
400-8400-8425.000	FEES & TRAINING	32,215	8,032			29,277	11,800	11,800	11,800
400-8400-8460.000	POSTAGE	4,600	4,942			3,545	3,915	3,915	3,915
400-8400-8501.000	F/A - \$5,000 & > PER UNIT	88,399	18,391			18,399			
400-8400-8502.000	F/A - \$1,000 PER ITEM NON-GRANT	4,106							
400-8400-8610.000	JANITORIAL	2,550	300						
400-8400-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	693	113			440	200	200	200
400-8400-8640.000	TELECOMMUNICATIONS	16,613	22,887			16,348	16,397	16,397	16,397
400-8400-8645.000	INTERNET	2,205	2,902			2,195	2,394	2,394	2,394
400-8400-8650.000	BUILD REP & MAINT	1,108				5,000			
400-8400-8720.000	LODGING & PER DIEM	391	108	2,903	2,903	2,294	2,390	2,390	2,390
400-8400-8730.000	MILEAGE/CAR RENTAL	19,736	17,638	18,973	18,973	14,333	18,120	18,120	18,120
400-8400-8990.000	OTHER EXPENSE	2,153	14,082			3,890	150	150	150
TOTAL APPROPRIATIONS		3,778,334	5,168,547	3,620,554	3,620,554	3,695,022	4,271,468	4,271,468	4,271,468
NET OF REVENUES/APPROPRIATIONS - 8400 - HLTH DEPT - PROGRAM		135,842	(81,697)	(500,677)	(500,677)	(117,939)	(568,373)	(568,373)	(568,373)

Dept 8500 - HLTH DEPT - ADMINISTRATION

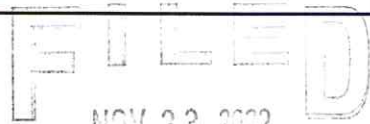
ESTIMATED REVENUES

400-8500-3231.000-16000000000	ST GR IDPH - LHP					4,369			
400-8500-3231.000-36000000000	ST GR IDPH - LHP					198			
400-8500-3231.000-46000000000	ST GR IDPH - LHP					1,768			
400-8500-3500.000	PRIVATE PAY FEES	155	125			10			
400-8500-3670.000-16000000000	3RD PARTY FEES - UNITED/UMR	(13)							
400-8500-3690.000-16000000000	3RD PARTY FEES - MO/MER/ILCARE	(35)							
400-8500-3901.000	PROPERTY TAX	723,188	696,921	725,000	725,000	463,693	730,000	730,000	730,000
400-8500-3903.000	INTEREST	508	166	100	100	4,061	125	125	125
400-8500-3905.000-46000000000	DONATIONS					10,000			
400-8500-3999.000	MISCELLANEOUS INCOME	3,287	2,800	3,000	3,000	5,270	1,000	1,000	1,000
TOTAL ESTIMATED REVENUES		727,090	700,012	728,100	728,100	489,369	731,125	731,125	731,125

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JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
APPROPRIATIONS									
400-8500-8100.000	SALARY & WAGES	208,468	212,344			488,128			
400-8500-8205.000	HEALTH INSURANCE	100,415	66,445			115,929			
400-8500-8210.000	FICA/MEDICARE	16,179	16,041			36,430			
400-8500-8215.000	IMRF	(43,470)	27,727			48,373			
400-8500-8220.000	WORKERS COMPENSATION	(646)							
400-8500-8225.000	UNEMPLOYMENT	30,075	43,704			18,670			
400-8500-8308.000	MISCELLANEOUS SUBCONTRACT	7,391	676	2,200	2,200	3,728	1,900	1,900	1,900
400-8500-8312.000	PRINTING & PHOTOCOPIES	3,131	3,802	8,373	8,373	4,209	3,130	3,130	3,130
400-8500-8330.000	ADVERTISING/LEGAL NOTICES			26,500	26,500	1,354			
400-8500-8390.000	BAD DEBT EXPENSE	(9,791)	4,197	1,000	1,000	16,397	4,000	4,000	4,000
400-8500-8415.000	IT SUPPLIES		6,008	3,100	3,100	2,214	1,000	1,000	1,000
400-8500-8416.000	OFFICE SUPPLIES	4,153	4,952	16,338	16,338	6,424	4,250	4,250	4,250
400-8500-8417.000	OTHER SUPPLIES	37,577	7,438	18,220	18,220	7,989	3,850	3,850	3,850
400-8500-8421.000	MEDICAL SUPPLIES	1,957	3,155			1,048			
400-8500-8422.000	MEDICINE & VACCINE		310						
400-8500-8425.000	FEES & TRAINING	35,564	38,237	52,825	52,825	52,117	41,250	41,250	41,250
400-8500-8460.000	POSTAGE	512	439	4,628	4,628	374	500	500	500
400-8500-8501.000-46000000000	F/A - \$5,000 & > PER UNIT		66,428			42,383			
400-8500-8502.000	F/A - \$1,000 PER ITEM NON-GRANT	44,500							
400-8500-8610.000	JANITORIAL	27,840	28,380	28,975	28,975	26,950	30,000	30,000	30,000
400-8500-8615.000-48000000000	LAWN CARE/SNOW REMOVAL	5,795	11,255	7,500	7,500	10,720	10,000	10,000	10,000
400-8500-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	4,318	6,085	5,000	5,000	7,433	2,400	2,400	2,400
400-8500-8630.000	WATER	872	988	825	825	806	825	825	825
400-8500-8635.000	ELECTRICITY	13,474	13,026	13,000	13,000	14,655	19,500	19,500	19,500
400-8500-8636.000	GAS	482	832	700	700	1,125	1,000	1,000	1,000
400-8500-8640.000	TELECOMMUNICATIONS	4,141	4,844	22,289	22,289	5,119	1,930	1,930	1,930
400-8500-8645.000	INTERNET	1,995	1,593			2,195	2,394	2,394	2,394
400-8500-8650.000	BUILD REP & MAINT	25,552	14,774	10,000	10,000	23,532	10,000	10,000	10,000
400-8500-8680.000	FACILITIES COST ALLOCATION	(268)	(268)			(268)			
400-8500-8730.000	MILEAGE/CAR RENTAL	1,195	1,187			985	1,325	1,325	1,325
400-8500-8740.000	ADMINISTRATOR TRAVEL	83		500	500		500	500	500
400-8500-8850.000	ACCRUED ABSENCE	86,352	38,021			18,341	12,000	12,000	12,000
400-8500-8851.000	ACCRUED COMP TIME	27,617	781			248			
400-8500-8880.000	ADMIN COST			4,000	4,000		8,973	8,973	8,973
400-8500-8990.000	OTHER EXPENSE	2,789	11,235	1,450	1,450	1,826	2,025	2,025	2,025
TOTAL APPROPRIATIONS		638,252	634,636	227,423	227,423	959,434	162,752	162,752	162,752
NET OF REVENUES/APPROPRIATIONS - 8500 - HLTH DEPT - ADMINISTRATION		88,838	65,376	500,677	500,677	(470,065)	568,373	568,373	568,373
ESTIMATED REVENUES - FUND 400		4,641,266	5,786,862	3,847,977	3,847,977	4,066,452	4,434,220	4,434,220	4,434,220
APPROPRIATIONS - FUND 400		4,416,586	5,803,183	3,847,977	3,847,977	4,654,456	4,434,220	4,434,220	4,434,220
NET OF REVENUES/APPROPRIATIONS - FUND 400		224,680	(16,321)			(588,004)			


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Frank L. Boyd
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410 TUBERCULOSIS

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JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 410 - COUNTY HEALTH TUBERCULOSIS									
Dept 0000									
ESTIMATED REVENUES									
410-0000-3500.000	PRIVATE PAY FEES	5,906	9,950	9,000	9,000	10,175	7,000	7,000	7,000
410-0000-3610.000-12200000000	3RD PARTY FEES - CONS/HOPE	(538)							
410-0000-3901.000	PROPERTY TAX	70,823	65,445	68,300	68,300	43,738	55,300	55,300	55,300
410-0000-3903.000	INTEREST	109	94	70	70	485	100	100	100
TOTAL ESTIMATED REVENUES		76,300	75,489	77,370	77,370	54,398	62,400	62,400	62,400
APPROPRIATIONS									
410-0000-8100.000	SALARY & WAGES	23,227	30,469	44,850	44,850	17,596	34,025	34,025	34,025
410-0000-8205.000	HEALTH INSURANCE	12,290	13,087	13,955	13,955	4,491	5,000	5,000	5,000
410-0000-8210.000	FICA/MEDICARE	1,810	2,304	3,431	3,431	1,312	2,603	2,603	2,603
410-0000-8215.000	IMRF	2,132	3,986	4,709	4,709	1,769	3,658	3,658	3,658
410-0000-8312.000	PRINTING & PHOTOCOPIES	190	30	50	50	29	100	100	100
410-0000-8325.000	LABORATORY			400	400		200	200	200
410-0000-8326.000	X-RAY/RADIOLOGY	36		400	400		200	200	200
410-0000-8335.000-12200000000	PRESENTERS & INTERPRETERS	150		100	100		100	100	100
410-0000-8415.000	IT SUPPLIES						3,500	3,500	3,500
410-0000-8416.000	OFFICE SUPPLIES	36		50	50				
410-0000-8417.000	OTHER SUPPLIES			50	50				
410-0000-8421.000	MEDICAL SUPPLIES	432		400	400	94	500	500	500
410-0000-8422.000	MEDICINE & VACCINE	2,417	4,172	4,000	4,000	3,562	5,000	5,000	5,000
410-0000-8425.000	FEES & TRAINING			100	100				
410-0000-8460.000	POSTAGE	45	37	50	50	45	100	100	100
410-0000-8600.000	FACILITIES			1,750	1,750		4,337	4,337	4,337
410-0000-8640.000	TELECOMMUNICATIONS	86	66	75	75	58	100	100	100
410-0000-8680.000	FACILITIES COST ALLOCATION	2,800	2,800	2,800	2,800	2,100	2,800	2,800	2,800
410-0000-8720.000	LODGING & PER DIEM			50	50				
410-0000-8730.000	MILEAGE/CAR RENTAL	80		150	150		177	177	177
TOTAL APPROPRIATIONS		45,731	56,951	77,370	77,370	31,056	62,400	62,400	62,400
NET OF REVENUES/APPROPRIATIONS - 0000 -		30,569	18,538			23,342			
ESTIMATED REVENUES - FUND 410									
		76,300	75,489	77,370	77,370	54,398	62,400	62,400	62,400
APPROPRIATIONS - FUND 410									
		45,731	56,951	77,370	77,370	31,056	62,400	62,400	62,400
NET OF REVENUES/APPROPRIATIONS - FUND 410									
		30,569	18,538			23,342			

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Franklin B. Spill
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500 AMBULANCE

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**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Fund 500 - AMBULANCE									
Dept 1100 - COUNTY BOARD									
ESTIMATED REVENUES									
500-1100-4105.000	GENERAL PROPERTY TAXES	619,893	615,399	660,000	660,000	422,112	660,000	660,000	660,000
500-1100-4125.000	FICA/MEDICARE	73							
	TOTAL ESTIMATED REVENUES	619,966	615,399	660,000	660,000	422,112	660,000	660,000	660,000
NET OF REVENUES/APPROPRIATIONS - 1100 - COUNTY BOARD									
		619,966	615,399	660,000	660,000	422,112	660,000	660,000	660,000
Dept 5000 - AMBULANCE SERVICE									
ESTIMATED REVENUES									
500-5000-4320.000	SOLID WASTE REIMBURSEMENT			13,500	13,500				
500-5000-4390.000	GRANTS	90,762	90,987	200,000	200,000		353,386	353,386	353,386
500-5000-4405.000	INTEREST	5,532	4,027	20,000	20,000	17,702	12,000	12,000	12,000
500-5000-4410.000	SALE OF FIXED ASSETS		1,250	1,000	1,000		1,000	1,000	1,000
500-5000-4502.000	SERVICE CHARGES	6,465,685	7,582,972	8,548,955	8,548,955	8,271,916	8,250,000	8,250,000	8,250,000
500-5000-4503.000	CONTRACTUAL ALLOWANCE	(2,363,642)	(2,388,662)	2,722,720	2,722,720	(3,607,564)	(2,567,000)	(2,567,000)	(2,567,000)
500-5000-4510.000	COLLECTION OF BAD DEBT	9,227	19,799	35,000	35,000	20,366	25,500	25,500	25,500
500-5000-4540.000	FEES	4,029	5,161	17,000	17,000	3,774	15,000	15,000	15,000
500-5000-4605.000	MISCELLANEOUS REVENUE	23,461	39,495	20,000	20,000	23,779	20,000	20,000	20,000
500-5000-4610.000	DONATIONS		63	500	500	150	500	500	500
	TOTAL ESTIMATED REVENUES	4,235,054	5,355,092	11,578,675	11,578,675	4,730,123	6,110,386	6,110,386	6,110,386
APPROPRIATIONS									
500-5000-4600.001-FA000000001	OTHER - ARPA REVENUE			222,566	222,566				
500-5000-8110.000	AFSCME CONTRACT	1,280,074	1,512,682	1,498,950	1,498,950	1,237,111	1,622,700	1,622,700	1,622,700
500-5000-8112.000	AFSCME OVERTIME	347,322	469,557	471,674	471,674	584,942	518,882	518,882	518,882
500-5000-8130.000	NON-BARGAINING UNIT - OVERTIME	65		1,000	1,000		1,000	1,000	1,000
500-5000-8142.000	OFFICE MANAGER	47,861	52,447	51,480	51,480	51,953	54,054	54,054	54,054
500-5000-8146.000	DIRECTOR	69,332	76,724	76,967	76,967	72,948	96,967	96,967	96,967
500-5000-8148.000	ASSISTANT DIRECTOR						84,327	84,327	84,327
500-5000-8150.000	SUPERVISORS	301,138	332,493	322,283	322,283	306,742	379,542	379,542	379,542
500-5000-8152.000	OFFICE PERSONNEL	75,792	73,524	106,090	106,090	109,493	120,162	120,162	120,162
500-5000-8154.000	PART TIME OFFICE	6,688	4,986	4,950	4,950	(429)			
500-5000-8156.000	FLEET MECHANIC	47,475	48,556	48,410	48,410	46,602	49,862	49,862	49,862
500-5000-8158.000	HOLIDAY	95,211	91,390	104,852	104,852	104,141	108,500	108,500	108,500
500-5000-8205.000	HEALTH INSURANCE	455,777	376,858	537,240	487,240	424,964	480,000	480,000	480,000
500-5000-8205.005	HSA	6,500	62,500	85,000	65,000	52,500	85,000	85,000	85,000
500-5000-8210.000	FICA/MEDICARE	170,785	192,578	205,450	205,450	200,135	230,800	230,800	230,800
500-5000-8215.000	IMRF	204,884	333,267	278,475	278,475	272,628	221,749	221,749	221,749
500-5000-8215.001	PENSION EXPENSE	517,252							
500-5000-8215.002	IMRF EXPENSE		(920,791)						
500-5000-8225.000	UNEMPLOYMENT	31,960	15,950	17,500	17,500	16,800	17,500	17,500	17,500
500-5000-8230.000	UNIFORM ALLOWANCE	23,350	24,023	33,000	33,000	18,581	33,000	33,000	33,000
500-5000-8235.000	PRE-EMPLOYMENT EXPENSE	2,036	3,260	3,900	3,900	2,839	3,500	3,500	3,500

**JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023**

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
500-5000-8322.000	OCCUPATIONAL SAFETY		12,322	2,000	2,000	43	2,000	2,000	2,000
500-5000-8330.000	ADVERTISING/LEGAL NOTICES			500	500		500	500	500
500-5000-8350.000	LEGAL COUNSEL	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
500-5000-8390.000	BAD DEBT EXPENSE	404,045	996,606	874,460	874,460	1,009,486	612,000	612,000	612,000
500-5000-8391.001	MEDICAID EXPENSE - GEMT		366,877	844,281	844,281	2,217	504,000	504,000	504,000
500-5000-8416.000	OFFICE SUPPLIES	14,485	12,276	12,000	12,000	10,801	12,000	12,000	12,000
500-5000-8421.000	MEDICAL SUPPLIES	111,019	108,234	107,000	107,000	115,014	117,000	117,000	117,000
500-5000-8450.000	VEHICLE FUEL	65,431	94,367	89,000	139,000	116,772	97,000	97,000	97,000
500-5000-8460.000	POSTAGE	9,939	12,014	13,000	13,000	7,045	6,000	6,000	6,000
500-5000-8500.035	CAPITAL OUTLAY - BUILDING IMPROVEMENT			150,000	150,000	50,812	500,000	500,000	500,000
500-5000-8500.050	CAPITAL OUTLAY - MOVABLE EQUIP			20,000	20,000	122,132	143,000	143,000	143,000
500-5000-8500.070	CAPITAL OUTLAY - VEHICLES			420,000	420,000	383,194	670,000	670,000	670,000
500-5000-8505.000	EQUIPMENT < \$5,000	6,439	14,349	15,000	15,000	2,402	15,000	15,000	15,000
500-5000-8505.002	MOVABLE EQUIPMENT < \$5,000	18,160	9,258	10,000	10,000	6,659	10,000	10,000	10,000
500-5000-8515.000	DEPRECIATION EXPENSE-LAND IMPROVEME	6,312	5,628	6,500	6,500		5,600	5,600	5,600
500-5000-8520.000	DEPRECIATION EXPENSE-BUILDING	7,469	5,990	7,650	7,650		500	500	500
500-5000-8535.000	DEPRECIATION EXPENSE - BUILDING IMPROV	5,555	5,198	4,200	4,200		3,000	3,000	3,000
500-5000-8550.000	DEPRECIATION EXPENSE - MOVABLE EQUIP	83,471	93,427	65,039	65,039		20,000	20,000	20,000
500-5000-8560.000	DEPRECIATION EXPENSE - COMPUTER EQUIP	259		1,000	1,000				
500-5000-8570.000	DEPRECIATION EXPENSE - VEHICLES	166,282	57,565	89,250	89,250		104,921	104,921	104,921
500-5000-8610.000	JANITORIAL	2,820	3,115	4,000	4,000	3,313	4,500	4,500	4,500
500-5000-8615.000	LAWN CARE/SNOW REMOVAL	3,026	4,152	3,800	3,800	2,625	2,700	2,700	2,700
500-5000-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	69,487	46,110	55,000	55,000	49,830	40,000	40,000	40,000
500-5000-8625.020	MAINTENANCE & REPAIRS-BUILDING	40,660	21,134	30,000	30,000	20,422	60,000	60,000	60,000
500-5000-8626.000	VEHICLE REPAIR	53,777	69,639	55,000	55,000	51,523	40,000	40,000	40,000
500-5000-8630.000	WATER	1,290	1,263	1,500	1,500	1,087	1,500	1,500	1,500
500-5000-8635.000	ELECTRICITY/GAS	14,744	17,906	22,400	22,400	22,260	22,400	22,400	22,400
500-5000-8640.000	TELECOMMUNICATIONS	30,517	26,689	30,000	30,000	23,194	23,000	23,000	23,000
500-5000-8655.000	WASTE DISPOSAL	180	172	1,000	1,000	279	500	500	500
500-5000-8750.000	TRAINING	15,371	22,611	35,000	35,000	20,953	35,000	35,000	35,000
500-5000-8816.000	LEASE EXPENSE						287,752	287,752	287,752
500-5000-8880.000	ADMIN COST	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
500-5000-8890.000	MISCELLANEOUS	3,387	4,163	5,000	5,000	4,763	6,500	6,500	6,500
500-5000-8891.000	CONTINGENCY	(500)		51,500	51,500	636	51,500	51,500	51,500
500-5000-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)	1,812	2,424	6,000	6,000	2,191	5,000	5,000	5,000
500-5000-8923.000	IT HARDWARE MAINTENANCE			2,500	2,500		5,000	5,000	5,000
500-5000-8924.000	IT SOFTWARE		1,558	5,000	25,000	14,203	10,000	10,000	10,000
500-5000-8924.001	PCR SOFTWARE		41,072						
500-5000-8925.000	IT SOFTWARE MAINTENANCE		15,079	35,000	35,000	32,356	77,650	77,650	77,650
500-5000-8926.000	TECHNOLOGY CONTRACTED SERVICES		25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL APPROPRIATIONS		4,893,939	4,896,202	7,218,367	7,218,367	5,653,162	7,678,068	7,678,068	7,678,068
NET OF REVENUES/APPROPRIATIONS - 5000 - AMBULANCE SERVICE		(658,885)	458,890	4,360,308	4,360,308	(923,039)	(1,567,682)	(1,567,682)	(1,567,682)
ESTIMATED REVENUES - FUND 500		4,855,020	5,970,491	12,238,675	12,238,675	5,152,235	6,770,386	6,770,386	6,770,386
APPROPRIATIONS - FUND 500		4,893,939	4,896,202	7,218,367	7,218,367	5,653,162	7,678,068	7,678,068	7,678,068
NET OF REVENUES/APPROPRIATIONS - FUND 500		(38,919)	1,074,289	5,020,308	5,020,308	(500,927)	(907,682)	(907,682)	(907,682)

620 MENTAL HEALTH 708 BOARD



JACKSON COUNTY BUDGET REPORT
FISCAL YEAR 2022-2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 11/30/22	2022-23 REQUESTED BUDGET	2022-23 RECOMMENDED BUDGET	2022-23 APPROVED BUDGET
Dept 6200 - MENTAL HEALTH 708 BOARD									
ESTIMATED REVENUES									
620-6200-6105.000	PROPERTY TAXES	358,882	360,417	425,627	425,627	272,243	477,013	477,013	477,013
620-6200-6405.000	INTEREST	1,723	74			706			
TOTAL ESTIMATED REVENUES		360,605	360,491	425,627	425,627	272,949	477,013	477,013	477,013
APPROPRIATIONS									
620-6200-8304.000	MENTAL HEALTH STAFFING	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
620-6200-8323.001	SO IL CENTER FOR INDEPENDENT LIVING	7,432	7,432	7,803	7,803	5,852	8,193	8,193	8,193
620-6200-8323.002	SHAWNEE HEALTH CENTER	38,158	38,300	40,215	40,215	30,161	58,200	58,200	58,200
620-6200-8323.003	ARCHWAY INC	22,270	22,270	22,270	22,270	16,703	22,270	22,270	22,270
620-6200-8323.004	GOOD SAMARITAN	7,500	7,500	7,500	7,500	5,625	7,500	7,500	7,500
620-6200-8323.005	PERRY-JACKSON ADVOCACY CENTER	7,000	7,500	7,500	7,500	5,625	7,500	7,500	7,500
620-6200-8323.007	CENTERSTONE	180,000	180,000	198,000	198,000	148,500	217,800	217,800	217,800
620-6200-8323.008	START	57,725	57,725	57,725	57,725	43,294	69,270	69,270	69,270
620-6200-8323.009	THE WOMEN'S CENTER	19,900	27,375	23,880	23,880	17,910	26,280	26,280	26,280
620-6200-8323.010	SIU CLINICAL CENTER	20,000	20,000	20,000	20,000	15,000	20,000	20,000	20,000
620-6200-8323.011	CARBONDALE WARMING CENTER		10,000	15,000	15,000	11,250	20,000	20,000	20,000
620-6200-8891.000	CONTINGENCY			5,000	5,000		15,000	15,000	15,000
TOTAL APPROPRIATIONS		364,985	383,102	409,893	409,893	304,920	477,013	477,013	477,013
NET OF REVENUES/APPROPRIATIONS - 6200 - MENTAL HEALTH 708 BOARD		(4,380)	(22,611)	15,734	15,734	(31,971)			
ESTIMATED REVENUES - FUND 620									
ESTIMATED REVENUES - FUND 620		360,605	360,491	425,627	425,627	272,949	477,013	477,013	477,013
APPROPRIATIONS - FUND 620		364,985	383,102	409,893	409,893	304,920	477,013	477,013	477,013
NET OF REVENUES/APPROPRIATIONS - FUND 620		(4,380)	(22,611)	15,734	15,734	(31,971)			

FILED
NOV 23 2022
Frank L. Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

EXTENSION SERVICE

FILED
NOV 23 2022
Franklin B. Boyd
CLERK
JACKSON COUNTY CLERK'S OFFICE

FY24 Proposed Budget
U of I Extension
Jackson County

UNITED WAY	\$0.00
FARM BUREAU	\$0.00
HCE	\$500.00
EXTENSION COUNCIL	\$800.00
BUILDING ASSOCIATION	\$0.00
COUNTY BOARD	\$140,000.00
4H FEDERATION/FOUNDATION	\$0.00
COMMODITY GROUPS	\$0.00
OTHER AGREEMENTS	\$250.00
CITY GOVERNMENTS	\$0.00
TOWNSHIP GOVERNMENTS	\$0.00
OTHER LOCAL GOVERNMENTS	\$0.00
COUNTY BOARD IN-KIND RENT	\$0.00
4H PREMIUM FUNDS	\$1,968.54
GIFTS/DONATIONS	\$0.00
STATE MATCH	\$66,692.00
CB Previous/Next Fiscal Year	\$0.00
STATE MATCH Previous/Next Fiscal Year	\$0.00
MISCELLANEOUS	\$0.00
OTHER INCOME	\$0.00
TRUST REIMBURSEMENTS	\$0.00
TOTAL INCOME	\$171,263.54

4H PREMIUMS	\$1,969.00
COMPUTER SERVICES	\$500.00
CONSULTANT/HONORARIUMS/JUDGES	\$300.00
DUPLICATING/COPY SERVICE	\$250.00
EQUIPMENT OVER \$500	\$1,500.00
EQUIPMENT UNDER \$500	\$250.00
GENERAL SERVICES/REGISTRATION	\$1,000.00
MISC.	\$1,200.00
OFFICE SUPPLIES	\$5,787.00
OTHER WAGES	\$0.00
POSTAGE/FREIGHT/REGISTRATION	\$500.00
PROGRAM/EDUCATIONAL SUPPLIES	\$5,788.00
RENTAL/LEASE	\$28,026.00
REPAIR/MAINTENANCE EQUIPMENT	\$4,000.00
SALARIES	\$139,899.20
SEPARATION POOL	\$2,685.20
TELEPHONE SERVICE	\$2,700.00
TRAVEL	\$8,000.00
UTILITIES	\$6,300.00
TOTAL EXPENSES	\$210,904.40

Net revenue/deficit (\$39,640.86)

FILED
NOV 23 2022
Frank L. Byrd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

SENIOR CITIZEN SOCIAL SERVICES

FILED
NOV 23 2022
Frank L. Byrd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Senior Adult Services
 409 N. Springer Street Carbondale, IL 62901
 Ph. 618-457-4151 Fax 618-457-4154

Expenditures

<u>Item</u>	<u>Projected FY2022*</u>	<u>Requested FY2023</u>
Personnel	\$407,574	\$384,699
Travel	402	500
Rent & Related	44,061	40,000
Equipment & Supplies	80,000	66,936
Food	284,000	284,000
Other (postage, printing, phone, insurances, ADS meals, depreciation, maintenance, etc.)	221,320	95,000
Totals	\$1,037,357	\$871,135

Revenues

<u>Item</u>	<u>Projected FY2022*</u>	<u>Requested FY2023</u>
Federal/State Title III	\$703,448	\$575,000
State Funds and Contracts	69,114	21,313
Jackson County Tax	69,000	70,000
Local Contributions (City of Carbondale)	42,006	42,000
Project Income	143,000	111,000
In-Kind	17,035	17,035
Totals	\$1,043,603	\$836,348

* Fiscal Year ends September 30. Final Close out figures are not available at this time so amounts and units are believed to be as close to accurate as possible at this time.

FILED
 NOV 23 2022
Frank D. Spurl
 COUNTY CLERK
 JACKSON COUNTY CLERK'S OFFICE

EMPLOYEE SALARIES

FILED
NOV 23 2022

Lyndee Spaul
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Employee Name	Dept	Job Title	Gross	On Call	OT 1.5	Other Pay	OT 2.5	MEDICARE	SOC SEC	IMRF	SICK	VACATION	HEALTH	INSURANCE	SLEP 1	SLEP 2	CESR	UNIFOR	M	TOTAL
GUDEWELL, LORI S	1	Clerk	27562.06		68.63															45321.96
HUNTER, ELIZABETH A	1	Treasurer Elected Official	70021.38					1040.24	4447.91	9367.76	1357.59	1186.21		13751.4						94040.29
JACQUOT, LISA G	1	Deputy Treasurer	58640.41		1,140.05			790.5	3380.48	7267.64	420.32	7986.11		9438						87923.56
PORTER, ANGELA M	1	Clerk	27848.2		384.75			380.6	1627.42		454.37	969.32		9929.6						41209.51
ROBINSON, EDMOND	1	Chief Clerk	40855.07		117.18			515.3	2203.36	4732.19	578.2	2704.8		9604.6						61193.52
SHEPARD, SAMANTHA KAY	1	Bookkeeper	40373.65		86.38			538.82	2303.92		789.74	2176.4		9604.6						55787.13
SHIRLEY, CLETA J	1	Accounting Technician	58555.82		245.56			815.53	3487.12		147.27	1604.26		9438						74048
ANDERSON, JENNIFER L	2	County Clerk Deputy Clerk	31162.37		322.20	1,000.00		435.56	1862.41		1489.28	1306.7		9929.6						46185.92
BYRD, FRANK	2	County Clerk & Recorder Elected Official	70021.38					1109.56	4744.33	9930.44				9142						94947.71
DOODY, ASHLEE A	2	County Clerk Deputy Clerk	39370		0.00	2,500.00		545.23	2331.34	5023.08	2022.32	2737.74		9604.6						61634.31
GRUNY, TRACY C	2	County Clerk Deputy Clerk	23772.09		0.00	1,000.00		247.08	1056.45		781	858		13751.4						40466.02
HOPKINS, CAROL L	2	County Clerk Deputy Clerk	48554.96		408.24	1,000.00		696.79	2979.4	6405.47	4014.36	5607.48		13856.6						82115.06
MARKS, SANDRA KAY	2	County Clerk Deputy Clerk	38349.94		409.44	2,500.00		511.87	2188.73	4713.15	247.38	1679.66		13856.6						61547.33
STOKES, ANGELA JILL	2	County Clerk Deputy Clerk	59136.43		535.04	2,500.00		822.81	3518.24	7574.82	6.73	5211.18		9604.6						85874.81
THEOBALD, MELINDA J	2	County Clerk Deputy Clerk	23974.84		165.00	1,000.00		347.13	1484.26		541.75	1358.5								27706.48
WHITE, LEE ANN	2	County Clerk Chief Deputy Clerk	66981.66		746.20	2,500.00		928.54	3970.34	8542.76	991.05	7822.53		9438						98574.88
WILDMOUTH, HAYLIE N	2	County Clerk Deputy Clerk	17205.5		247.50	500.00		249.49	1056.74											18521.73
BECKMAN, DANIELLE J	3	Deputy Clerk	34643.6					404.35	1728.94		3725.32			13251.5						53753.71
BRYANT, RHONDA L	3	Administrative Assistant	55254.5			7,150.00		786.88	3164.58		7227.83			14410						81043.79
DUTY, BARBARA A	3	Administrative Assistant	64650					824.91	3527.24		2576.1			14304.8						90883.05
EDWARDS, ALDRA J	3	Deputy Clerk	30303.02					301.51	1289.21					18127.7						51021.44
FROEMLING, BARBARA A	3	Deputy Clerk	32216.63					450.98	1928.3		4142.27			9955.9						48694.08
FULTS, TOSHIA J	3	Bookkeeper	31088.75					259.04	1107.55					22062.7						54518.08
KNOP, CHEYENNE L	3	Deputy Clerk	31244.09					436.87	1867.99					9630.9						43179.85
KOCH, KATELYN L	3	Deputy Clerk	31070.84					443.5	1896.32					8897.9						42308.56
MARKS, DAVID W	3	Deputy Clerk	31409.46					440.26	1882.47					9630.9						43363.09
REDNOUR, ELEANOR A	3	Deputy Clerk	9079.2					131.65	562.91											9773.76
RODEWALD, RENEE H	3	Administrative Assistant	55068					783.64	3350.72		7196.91			8897.9						75297.17
SARENSON, ROCHELLE M	3	Deputy Clerk	39901.44					564.39	2413.26		5187.08			10158						58224.17
SAYER, AMANDA M	3	Deputy Clerk	29558.82					412.43	1763.51					9955.9						41690.66
SVANDA, CINDY R	3	Circuit Clerk Elected Official	70281.48					939.69	4018.02					11555.3						86794.49
TRIPP, MELISSA S	3	Chief Deputy Clerk	74547.8					998.44	4269.22		9181.38			13255.4						102252.24
ANDERSON, PARKER L	4	Patrol Deputy	67484.73		6,414.15		203.78	947.33	4050.64		0	3000.4		9918					850	96115.87
BACHMANN, BLAKE MICHAEL	4	Patrol Deputy	57696.36		4,459.20	0.00	227.80	824.59	3525.33		956.76			1142.68					850	83663.94
BANDY, JUSTIN T	4	Patrol Supervisor Corporal	72252.1		5,460.89	0.00	858.60	1026.91	4390.88		1207.24			5852.89					850	110604.11
BASTIEN, MICHAEL R	4	Civil Processor	34655.39		0.00			502.5	2148.63		4617.24			2022.83						49759.84
BASTIEN, TEREESA M	4	Investigations Secretary	58134.41		1,577.85			815.94	3488.85		3544.76			5078.6					850	91279.24
BEAN, SARA B	4	Dispatcher	54734.14		1,739.34	0.00		775.91	3317.65		128.48			3041.6					850	89966.46
BOHM, RON A	4	Investigator	86913.46	4,140.60	8,793.18	635.04		8,793.18	635.04		0			5480.8					850	124099.32
BOST, ALLAN J	4	Patrol Deputy	67429.95		4,946.49	199.05		965.73	4129.32		5623			1595.1					850	100841.97
BRYANT, RYNE E	4	Patrol Deputy	72663.72		9,851.84	792.30		1041.62	4453.81		1751.64			1059					850	102025.54
BUNTON, CARSON K	4	Patrol Supervisor Lieutenant	77931.85		0.00	0.00		1020.51	4363.59		0			20509.56					850	116529.42
BURNS, ROBERT D	4	Sheriff-Elected Official	97952.01					1514.56	6476.03					0					1050	106991.6
CRAIN, AMELIA L	4	Patrol Deputy	50454.49		1,751.55	0.00		731.59	3128.18		966.92			9918					850	76003.87
CRAIN, BRANDON R	4	Patrol Supervisor Corporal	75695.36		12,541.21	174.75		1027.57	4391.74		0			2435.32					850	107908.13
DAVIS, DAVE E	4	Patrol Deputy	85430.55		14,912.27	0.00		1211.95	5182.15		781.17			5446.25					850	126244.14
DAVIS, MICHELLE R	4	Dispatcher	50032.38		4,920.88			713.06	3048.97		1634.99			1164.1					850	74762.37
ETHERTON, AMY B	4	Civil Processor	45229.13		227.36			493.93	2111.94		4537.79			2435.63						75409.22
ETHERTON, ASHLEY N	4	Civil Processor	38563.38		0.00			548.72	2346.3		5042.21			1524.34						59701.64
FAGERLAND, KEVIN L	4	Patrol Deputy	74365.17		3,737.27	0.00	852.80	1066.29	4559.31		15727.2			3473.44					850	12353.07
FRED, TRAVIS W	4	Patrol Deputy	66537.52		2,918.32	0.00		943.71	4035.17		1699.2			3945.2					850	102635.27
HENDERSON, NICHOLAS KENT	4	Patrol Deputy	75351.79		15,271.99	0.00		1065.62	4556.45		10387.6			1775.05					850	119253.01
HICKS, RUTH A	4	Dispatcher	59798.42		2,693.92	0.00		843.52	3606.81		1015.2			4050.8					850	90181.41
HORSTMANN, PATRICK V	4	Investigator	79249.33	3,979.10	8,130.43	0.00	0.00	1137.11	4862.12		308.2			6115.6					850	115665.29
HUFFMAN, JOHN P	4	Patrol Supervisor Sergeant	77557.35		8,245.35	0.00	0.00	1112.58	4757.22		0			4823.52					850	116211.48
HUNTER, ERICA M	4	Patrol Deputy	87825.43		17,666.94	0.00	812.40	1258.33	5380.45		3116.9			3580.33					850	123751.4
KILQUIST, JON W	4	Investigations Lieutenant	79467		1021.48			4369.4			1885			3770					850	123743.48
KREIB, JARROD G	4	Patrol Deputy	68924.54		369.84	0.00		950.98	4066.28		1864.2			6155.98					850	104271.94
UGGETT, CHRISTOPHER M	4	Investigator	81637.8	4,115.10	7,815.90	0.00		1060.58	4534.88		317.5			4426.4					850	125663.26
UNDSEY, JENNIFER A	4	Patrol Supervisor Captain	93022.93		0.00			1293.66	5531.47		1072.17			1648.32					850	127339.52
UNDSEY, KENNETH R	4	Patrol Supervisor Sergeant	78551.4		5,201.08	0.00		1106.52	4731.31		1072.17			6530.03					850	113634.91
MARKS, MICHAEL T	4	Patrol Deputy	68797.4		980.28	0.00	0.00	957.29	4093.25		0			4175.68					850	99901.11
MIDDENDORF, JESSICA R	4	Civil Processor	46534.83		672.73			651.01	2783.61		1240.55			3320.22						64293.22
MUNDELER, LINDSAY A	4	CSI	59854.53		4,411.13	91.62		853.36	3648.85		2056.39			2218.6					850	88665.58
MURIEL, NATHAN	4	Patrol Deputy	53165.73		3,373.83	0.00		613.85	3024.74		556.2			4535.45					850	83385.81
NANCE, BEAU L	4	CSI	58487.63		2,052.62			844.07	3626.23		2672.65			7434.88					850	109430.89
SEIBERT, DWAYNE E	4	Patrol Deputy	71270		307.48			1028.49	4397.66					9604.6					850	43912.61
SHEPARD, KEITH E	4	Maintenance	30528.37		2,836.21			421.64	1802.92		589.72			9604.6						43912.61
SMITH JR, BOBBY LEO	4	Patrol Deputy	68737.69		4,863.25	0.00	414.18	984.69	4230.4		2466.3			4762.73					850	107616.87
SNYDER, MAX E	4	Patrol Deputy	71795.69		720.69	0.00		1031.47	4410.41		1849.82			12468.41					850	118559.91
STANTON, RONALD R	4	Patrol Supervisor Sergeant	77530.8		5,225.78	0.00		1112.19	4755.58		0			6176.64					850	117532.85
STARK, STACY L	4	Investigator	89627.03	4,236.30	10,655.12	0.00	607.35	1298.59	5552.61		8790.3			14170					850	15123.86
STEWART, NICOLE C	4	Dispatcher	57610.41		6,718.73		220.12	823.35	3520.51		1702.03			1499					850	84601.66
SWIFT, MICHAEL Z	4	Patrol Deputy	68741.97		3,366.65		172.70	984.76	4210.67		2299.2			5906.07						

TAYLOR, SHAUNA J	4	Patrol Supervisor Sergeant	78925.13	4,481.63	0.00	909.92	3890.73	663	6623.94	15618.52	10559.19	850	118040.43
WARNER, MARY B	4	Administrative Assistant	58214.75	2,009.55		814.88	3484.32	7368.92	0	5175.99	14170	850	90078.86
VAUGHN, MARTIN W	4	Patrol Deputy	66674.58	595.01	0.00	226.59	954.77	4082.88	0	476.32	14170	850	98288.03
WHITE, DONNA M	4	Dispatcher	63689.2	7,900.30	0.00	29.80	912.2	3900.43	2425.9	4214.49	14170	850	102743.32
ARMSTRONG, BRODIE N	5	Assistant State's Attorney	50359.63				723.46	3093.44	0	0	3705		57881.53
BROWN, MICHELLE D	5	Receptionist	40532.3		2,500.00		564.13	2412.17	5192.34	1922.55	3164.21	13840.7	67628.4
BYRD, LISA J	5	Business Manager	61565.77	0.00	3,000.00		859.7	3676	7908.48	2256	5731.65	9588.7	91586.3
CARSON, AARYN A	5	Assistant State's Attorney	52265.49		800.00		757.85	3240.46	2162.54	4277.72			62704.06
CERVANTES, JOSEPH A	5	State's Attorney	176585.28				2482.42	9451.03			12260.6	200779.33	
CLARK, JAYSON M	5	Assistant State's Attorney	75212.83		1,000.00		967.68	4137.66	856.8	4141.2	12685.6	98001.77	
CLARK, PATRICIA E	5	Admin Supervisor	61182.1	116.33	2,500.00		862.84	3689.41	7938.35	296.1	5611.8	9588.7	89169.3
COX, DARAYL K	5	Information Clerk	45659.94		1,400.00		635.44	2717.08	5842.36	1623.73	2214.16		58692.71
DAGNER, TIFFANY M	5	Domestic Violence Administration	42572.46		1,400.00		609.04	2604.2	1574.9	3070.55	9588.7		60019.85
HOLLEY, RAYMOND NEIL	5	Assistant State's Attorney	86359.59		2,500.00		1252.22	5354.3	11525.65	162.44	9371.23		114025.43
LANGENSTEIN, SHARIE	5	Assistant State's Attorney	68984.55		600.00		964.4	4123.66	8579.16	0	0	13624	96275.77
MILLER, NICHOLAS R	5	Assistant State's Attorney	53642.35		1,200.00		768.24	3284.9	1110.56	2524	8723		70053.05
PACK, LORREN J	5	Administrative Assistant (Paralegal/Law Student/Law Clerk)	1278.75				18.54	79.28		0	0		1376.57
PHILLIPS, JILL A	5	Administrative Assistant	7973.05		300.00		111.46	476.6	327.19	0	0	3491.1	12379.4
PIERSON, PENNY J	5	Assistant State's Attorney	73071.48		2,500.00		1040.57	4449.34	9567.25	67.9	4812.42		102446.96
ROBERTS, JAMES R	5	Administrative Assistant	12646.02		300.00		176.46	754.51	0	0	0	5236.65	18113.64
SUTHARD, ANDREW W	5	Assistant State's Attorney	78197.22		2,500.00		1113.93	4763.04	10241.05	491.67	1074.39		109566.3
UNDERWOOD, MERCEDES J	5	Victim & Witness Advocate	6219.15		300.00		88.1	376.72	0	0	0	1745.55	8429.52
AUSTIN, JANET	6	Deputy Coroner	3000				30.45	130.2					2260.65
BRYAN, SAMMY D	6	Deputy Coroner	43.5				43.5	186					3229.5
HOLLE, GENE R	6	Deputy Coroner	7275				105.49	451.05					7831.54
KUPFERER, ROBERT J	6	Deputy Coroner	6900				100.05	427.8					7427.85
KUPFERER, THOMAS W	6	Common-Elected Official	44623.75				578.69	2474.38			14785.8		62462.62
WILSON, AMY L	6	Deputy Coroner	12750				184.87	790.5					13725.37
BERKOWITZ, MAUREEN L	7	Chief County Assessment Officer	70021.38				1015.31	4341.33	9324.64			4655	89357.66
CASON, JULIE A	7	Deputy Assessor	24052.06				333.9	1427.74		649.08	697.16	9239.15	36399.09
CRABTREE, ROBIN M	7	GIS Mapping Supervisor/Deputy Assessor	42407.43				607.65	2598.27	5582.17	1229.1	3857.54	4655	60937.16
CHILERS, TAMMY E	7	Deputy Assessment Officer/Board of Review Coordinator	42407.43				587.01	2509.98	5192.92	4238.1	2216.46	9438	66789.9
FREDERICK, LURA L	7	Customer Service Representative	9642.52				133.6	571.25	0	0	0	5236.65	15584.02
KEIPP, DIANA L	7	Homestead Exemptions Clerk	36003.67				505.07	2159.6	4592.6	1726.01	2963.01	9604.6	57554.56
TWEEDY, KELLEE M	7	Deed Declaration Clerk	34803.66				390.85	1671.21	3590.08	2515.19	2641.56	13751.4	59363.95
BASLER, ELLI J	8	Intern/Judges	5432				78.76	336.78					5847.54
COLLUM, GARET A	8	Intern/Judges	5712				82.82	354.14					6148.96
ELIJS, MARY G	8	Administrative Assistant	54761.04				750.71	3209.92	6897.23			9438	75056.9
KAY, JUSTIN D	8	Intern/Judges	5467.5				79.56	340.23					5907.29
MAURER, EMILY A	8	Intern/Judges	11448.5				166	709.8					12324.3
RYAN, DEBORAH L	8	Jury Administrator	27129.68				393.38	1682.04				3120	32325.1
SCHULZ, ABIGAIL E	8	Intern/Judges	9827				142.49	609.27					10578.76
STREUTER, MIKAH M	8	Jury Administrator/Judicial Secretary	28335.72				410.86	1756.81				4655	35158.39
WISE, AARON T	8	Contractual Attorney	40579.49				165.43	707.34					41648.26
CAUBLE, CARL	9	Jury Commissioner	110				1.6	6.82					118.43
JARRETT, DIANA S	9	Jury Commissioner	770				11.17	47.74					828.91
KORANDO, JUDY	9	Jury Commissioner	650				9.43	40.3					699.73
METRO, GARY J	9	Jury Commissioner	330				4.79	20.46					355.25
NOVARA, CHARLES A	9	Jury Commissioner	400				5.8	24.8					430.6
PERSCHACHER, JAMES M	9	Jury Commissioner	470				6.82	29.14					505.96
PURCELL, SHARON S	9	Jury Commissioner	910				13.2	56.42					979.62
ROSS, ARNOLD	9	Jury Commissioner	660				9.57	40.92					710.49
STRATTON, DAVID K	9	Jury Commissioner	690				10.01	42.78					742.79
BECKMANN, ANNE K	10	Paralegal	33969.29		500.00		469.26	2006.49	99.75			4290	40834.79
BLOMER, REBECCA L	10	Assistant Public Defender	79692.24		1,000.00		1136.57	4859.82			1073.08		96199.71
JAKOBSEN, COURTNEY E	10	Assistant Public Defender	36519.36		750.00		529.53	2264.2				1950	41263.09
KORANDO, CELESTE A	10	Chief Public Defender	97103.03				1407.99	6020.39	12916.39			2730	120177.8
LANGE, MELISSA A	10	Office Administrator/Felony Secretary	52022.77		2,000.00		754.33	3225.41	6935.92			3315	66253.43
MOYER, THOMAS W	10	Assistant Public Defender	82787.4		750.00		974.11	4165.17	8949.9			22336.8	119213.38
ROGERS, ME SHAWN M	10	Administrative Assistant/Traffic Secretary	33908.4		2,000.00		462.28	1976.65	4253.46			13624	54224.79
ALLDREDGE, ROXANNA J	11	Instructional Coach	39458.47				572.15					10780	50810.62
ANCELL, BARRY M	11	Attendance Support Personnel	18283.5				265.11	1133.57				3170.25	22852.43
BITNER, NANCY M	11	Assistant Regional Superintendent	57369.23				831.85						58201.08
BLANEY, SHERI L	11	Support Staff	27037.5				392.04	1676.32				4290	33395.86
CHANDLER, DARON E	11	Attendance Support Personnel/ Health Life Safety Inspector	31527				457.14	1954.67					33938.81
CLARK, BRADLEY D	11	Teacher	32464.77				470.74						32935.51
COX, LILLIAN M	11	Janitor/Housekeeping	930				13.49	57.66					1001.15
DANIELS, LISA D	11	Support Staff	27685				384.45	1643.87				8987	38702.32
DUKE, TAYLOR B	11	Family Resource Developer	13932				145.7	794.03				4320	19531.73
DUNN, RONDA L	11	CTE Director	53674.96				777.57						54402.53
DICHOLZ, STEPHANIE A	11	Substitute Teacher	1437.5				20.84						1458.34
FELTON, DE GORIEL	11	Attendance Support Personnel	13080				189.66	810.96					14080.62
FOLDEN, JANE	11	Support Staff	29865.7				416.94	1782.8				8272	40337.44
FRAMPTON, SHILOA K	11	Information Technology/ PD Assistant	32987.16				462.2	1976.32				8272	49239.74
GURLEY, DEBORAH C	11	Teacher	250				3.63						253.63
HANSTON, KEVIN M	11	Substitute Teacher	875				12.69						887.69

NOV 23 2022

Jackson County Clerk's Office
 JACSON COUNTY CLERK'S OFFICE

Frank L. Boyd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

JACKSON COUNTY CLERK'S OFFICE

DAVEY, BRUCE K	30	Fleet Manager	47399.44	0.00			655.07	2801.01	5982.73	1190.91	1550.43	9438	68017.59
DAVIS, JOHN M	30	EMT	5060.28	0.00			73.08	312.5					5425.86
DAWLEY, JESS W	30	Captain Special Teams-Infection Control	80895.11				1157.5	4949.28	10652.63	1135.08	4161.96	9078	112679.56
DIAMOND, CHRISTINA J	30	Paramedic	41792.55	456.20			595.02	2544.24	6888.61		249.6	6832.5	58912.52
FLYNT, NATHANIEL K	30	Paramedic	52114.68	1,550.70			6,191.14	727.95	1112.61	1722.72	1028.16	8943	67649.12
FRED, HEATHER L	30	Paramedic	32316.23	0.00			4,014.35	466.6	1995.11	0	0	1170	35947.94
HODGE, SHEA K	30	Paramedic	59511.84	3,738.40			9,259.50	862.92	3689.72				64064.48
HONOLD, ANDREW M	30	Paramedic	62578.46	4,793.52			8,995.02	880.4	3764.45	8110.06	569.04	3545.15	89425.56
JENNINGS, CALEB N	30	EMT	10180.66	970.80			0.00	147.62	631.2				10959.48
KLEIN, ISABELLE K	30	Paramedic	13634.47	0.00			239.04	197.7	845.34				14677.51
KUHN, MARK A	30	Major	85872.05		0.00		1234.71	5279.43	11165.44	0	1664	9438	114653.63
KULIGOWSKI, LYNDEY M	30	Paramedic	59259.87	5,854.20			10,777.96	840.11	3592.21	8739.36	5659.99	7235	85330.54
KVISTAD, RUTH A	30	EMT	1333.85	0.00			0.00	19.34	82.7				1435.89
LEFFNER, MELISSA S	30	Office Manager	51223.77				0.00	782.31	3131.23	6656.85	761.6	1428	73371.76
LUCAS, ZANE L	30	Paramedic	69454.7	6,056.96			21,640.72	991.6	4239.97	300.9	1791.72	13930	90708.88
MADISON, AXEL V	30	EMT	15930.95	979.13			0.00	231	987.71				17149.66
MC DANIEL, MIKAYLA R	30	Paramedic	68101.83	7,268.35			9,911.10	963.91	4121.56	4128.12	4425.88	7317	89058.3
MILTON, REBEKAH L	30	EMT	54840.42	7,430.93		600.00	12,673.83	784.86	3355.96	80.75	593.28	9360	69015.27
OELLERMANN, ROY A	30	Lieutenant-Maintenance	80534.99	8,415.24			21,528.54	1129.65	4830.23	10404.06	540.8	2085.6	109203.33
PETZ, NICHOLAS M	30	Paramedic	33939.65	628.40			1,600.09	491.96	2103.59	0	0	0	36535.2
POTTS, AMY M	30	Paramedic	87466.05	*****			31,682.08	1247.4	5331.71	3460.81	2073.17	11645	113226.14
PRESTON, NIKKI S	30	Paramedic	53866.09	1,113.84			5,060.47	733.63	3136.9	6764.26	7230.01	2084.62	83493.51
RAY JR, KENNETH L	30	Captain Information-Patient Care Officer	77845.8		0.00		10977.57	4693.02	10135.27	0	3405.24	10679	107858
RICE, SHANNON E	30	Lieutenant-Maintenance	62286.17	3,415.75			7,445.36	847.02	3621.72	7738.06	583.44	2952	87706.41
ROBERTS, STEPHEN L	30	Captain-Training Officer	79318.55		0.00		0.00	1126.95	4818.68	10298.92	7639.72	4540.32	121348.14
SAUERHAGE, MEGHAN M	30	Paramedic	60079.51	5,300.88		0.00	7,586.49	855.67	3658.71	249.6	2534.2	8943	76320.69
SCHAFER, KENTON J	30	Chief (Director)	74942.84				0.00	1036.04	4429.97	9532.32	0	8342.98	9438
SCHMIDT, CHRISTOPHER J	30	Paramedic	73784.93	*****			16,539.54	1054.4	4508.44	454.59	3115.44	9678	92595.8
SELL, JESSE T	30	Paramedic	33488.98				2,297.29	485.59	2076.31	0	195.99		36246.87
SKINNER, AMBER M	30	Paramedic	73159.2	5,147.92		600.00	17,934.48	1046.61	4475.17	817.56	1753.32	12870	94121.86
SPOERRE, SEAN M	30	EMT	23136.93	2,513.41			7,168.24	335.49	1434.49				24906.91
ST JOHN, REBECCA J	30	Paramedic	40470.67	8,556.27			6,263.48	586.17	2506.42	0	713.86	406.5	44683.62
STEARNS, KACI D	30	Patient Account Rep I	34973.04				0.00	487.15	2083.01	407.28	942.32	13624	52514.8
TELLOR, CHRISTOPHER M	30	EMT	995.92		0.00		0.00	13.79	58.99	88.67	783.09	212.83	367.5
THOMPSON, TAD W	30	Captain	2798.28				0.00	40.58	173.49				3012.36
WALSH, MAX C	30	EMT	17288.04	2,039.33			1,596.28	250.68	1071.86		226.09		18836.67
WEDDNER, MATTHEW S	30	Paramedic	3230.55				0.00	46.85	200.29				3477.69
WHITLOCK HORECKER, KRISTOPHER L	30	Paramedic	19097.34	571.44			3,616.84	272.18	1169.8	0	285.72	1993.5	22812.54
WILBURN, DORIE S	30	Patient Account Rep III	43441.87				2,702.64	436.74	1867.41	3954.34	540.34	407.8	70689.7
WILLENBORG, JASON H	30	Paramedic	78406.21	*****			17,836.72	1103.3	4717.6	922.09	2032.98	13930	101162.18
WISELY, JEFF A	30	Paramedic	137135.38	*****			66,876.15	1972.98	8436.21	18141.57	297.72	2354.04	13930
YOUNG, TRAVIS J	30	Paramedic	218.48				0.00	3.17	13.55	29.82			265.02
ZAK, MARILYN S	30	Patient Account Rep II	36770.24				0.00	514.2	2198.66	4723.93	283.04	2441.22	5438
ROWE, ORVAL D	75	Deputy Coordinator	51023.34		3,610.21	0.00	725.89	3103.76	182.48	1824.8		9438	66298.27
BROWN, GRANT W	76	Maintenance Worker	50344		0.00		0.00	729.98	3121.32	291.6	2187	9654	66327.9
BURDICK, MITCHELL J	76	County Engineer	119821.3				0.00	1598.1	6833.28	14655.04	0	11178.28	13800.8
CONDER, MATTHEW W	76	Maintenance Worker	59992.63		1,580.63		0.00	843.54	3606.63	7754.08	224.8	5282.8	13840
COX, JOSHUA J	76	Engineering Assistant	65553.8				0.00	934.69	3996.63	8586.49	2034.33	4699.46	95459.4
DAILEY, DANA L	76	Maintenance Worker	43355.45		0.00		0.00	569.45	2434.91	2652.35	3455.47	10347.6	62815.23
DIETZ, TYLER W	76	Maintenance Worker	44641.29		0.00		0.00	627.22	2681.88	863.77	3253.2	11516	63583.36
DILLINGER, ERIC D	76	Maintenance Foreman	72183.41		3,891.41		0.00	1072.21	4370.84	9397.48	0	6635.7	13840
GARRISON, MICHAEL S	76	Maintenance Worker	47423.48		178.50		0.00	682.44	2917.99	6260.84	2812.4	928.2	4265
HINES, JOSHUA R	76	Maintenance Worker	50360.01		0.00		0.00	721.96	3086.98	1018.6	1233.38	13840	70260.93
JOHNSON, ATHADDEUS J	76	Maintenance Worker	48241.6		0.00		0.00	681.54	2914.18	6256.35	2336.95	3102.4	13840
RAINS, JASON E	76	Maintenance Worker	49788		0.00		0.00	718.15	3070.71	6596.47	1568.05	765.6	67162.56
REIMAN, JUSTIN G	76	Maintenance Worker	50392.15		0.00		0.00	709.78	3034.92	2940.45	977	9654	67703.3
SMITH, DUSTIN W	76	Maintenance Worker	25455.45		33.45		0.00	369.1	1578.24	178.4	0		27561.19
WECCE, WEYLIN D	76	Maintenance Worker	58243.92		3,931.15	0.00	0.00	832.53	3559.78	4822.28	2080.16	14170	8975.03
DOERFLEIN, BILLY A	911	911 Network Specialist	66457.76					963.35	4119.14	256.16	3418.32	10158	850
WOKER, MELINDA K	911	911 Director	76412.76					1095.26	4683.2	10061.82	996.57	5260.68	14304.8

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JACKSON COUNTY CLERK'S OFFICE

RESOLUTION 2022-53

A RESOLUTION ALLOWING BUDGET CARRYOVER

WHEREAS, it is the intent of the Jackson County Board to allow capital funds to be carried from one budget year to the next budget year; and

WHEREAS, due to national supply chain issues some departments have not been able to purchase capital items or complete capital projects; and

WHEREAS the carryover budget requests will be limited to capital assets and projects and are not allowable for funding employee salaries and benefits; and

WHEREAS the Jackson County Board is aware that this will create the appearance of an unbalanced budget; and

THEREFORE, BE IT RESOLVED that the Jackson County Board hereby approves carryover budget requests; and

THAT the carryover budget requests must be approved by the Jackson County Board each year; and

THAT the carryover budget request must be made when submitting the department budget each year; and

THAT the carryover budget request shall describe the capital item or project and a detailed reason for the request; and

THAT the Treasurer's office shall maintain a list of approved carryover budget requests to explain the overage in the County's annual audit

ORDAINED AND ADOPTED BY THE JACKSON COUNTY BOARD AT ITS REGULAR MONTHLY MEETING THIS 20th DAY OF September, 2022.

BY ITS CHAIRMAN,

C. J. Calandro
C.J. Calandro

ATTEST:

Frank L. Byrd
Frank L. Byrd, Jackson County Clerk & Recorder

