

Chairman David Zimmerman  
Kim D Joesting, Dist. 1  
Nancy Proehl, Dist. 1  
Mark Goddard, Dist. 1  
Kaden Nelms, Dist. 1  
Nick Graff, Dist. 2  
Greg Menold, Dist. 2  
Greg Sinn, Dist. 2  
Sierra Smith, Dist. 3  
Dave Mingus, Dist. 3  
Tammy Rich-Stimson Dist. 3



John C. Ackerman  
County Clerk

Vice Chairman, Michael Harris, Dist. 3  
Jay Hall, Dist. 1  
Michael Deppert, Dist. 1  
Sam Goodard, Dist. 1  
Vivian Hagamann, Dist. 2  
Maxwell Schneider, Dist. 2  
Roy Paget, Dist. 2  
Randi Krehbiel, Dist. 2  
Russ Crawford, Dist. 3  
William (Bill) Atkins, Dist. 3  
Greg Longfellow, Dist. 3

**TAZEWELL COUNTY BOARD  
FINAL BUDGET MEETING MINUTES  
WEDNESDAY, OCTOBER 25, 2023  
8:00 PM**

James Carius Community Room, Tazewell Law & Justice Center,  
101 S. Capitol Street, Pekin, Illinois 61554

**ROLL CALL BY COUNTY CLERK**

Attendance was taken by Roll Call and the following members of the board were present: Chairman Zimmerman, Vice Chairman Harris, Members Atkins, Crawford, Deppert, Mark Goodard, Sam Goodard, Graff, Hagamann, Hall, Joesting, Krehbiel, Longfellow, Menold, Mingus, Nelms, Proehl, Rich-Stimson, Schneider, Sinn, Smith- 21. Absent Members Paget - 1.

Chairman Zimmerman introduced Finance Chairman Graff to conduct the Final Budget proceedings for the FY 2024 Budget.

Finance Chairman Graff spoke on the budget process.

Finance Director Mindy Darcy referenced handouts distributed to the board members.

Motion by Member Schneider to open the General Fund Budget; seconded by Member Crawford with discussion to follow.

Member Longfellow motioned to adjust the General Fund budget by transferring \$14 million to the Capital Improvement Plan Budget; seconded by Member Sinn.

Discussion regarding the proposed transfer occurred with some board members voicing their concerns. Motion to approve transferring \$14 million to the Capital Improvement Plan Budget passed by roll call vote of 16 Yeas; 4 Nays – Mark Goddard, Sam Goddard, Hagaman, Schneider.

County Administrator Mike Deluhery spoke on the proposed adjustments to the County Clerk Budget explained on page eight of the handout the finance department provided to the board members.

**TAZEWELL COUNTY FINAL BUDGET MINUTES OCTOBER 25, 2023**

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Discussion regarding the County Clerk's budget occurred with board members voicing concern over the proposed budget.

Member Harris motioned to amend the County Clerk's budget per the adjustment sheet provided by the finance department; seconded by Member Proehl. Motion passed by roll call vote of 12 Yeas; 8 Nays – Atkins, Crawford, Mark Goddard, Sam Goddard, Hagaman, Krehbiel, Sinn, Smith.

Member Harris motioned to removed \$22,055.00 from the County Clerk Document Retention Account; seconded by Member Rich-Stimson.

County Clerk John C. Ackerman stated these funds were to be utilized for a digitization project of vital records in fiscal year 2024.

Motion to remove \$22,055 from the County Clerk Document Retention Budget Line failed by a roll call vote of 3 Yeas; 17 Nays – Atkins, Crawford, Deppert, Mark Goddard, Sam Goddard, Graff, Hagaman, Hall, Krehbiel, Longfellow, Menold, Mingus, Nelms, Proehl, Schneider, Sinn, Smith.

Discussion occurred regarding the Recorder of Deeds budget. Motion by Member Proehl to make recommended adjustments found on page 12 of the handout distributed by the finance department; seconded by Menold.

Members Atkins, Crawford and Sinn voiced their concern with the Recorder's Budget and stated they would not support the motion.

County Clerk/Recorder Ackerman spoke on the proposed Recorder budget. He voiced concern on how this budget affects vendor contract expenses and revenues.

Motion to approve the Recorder's Budget per recommended adjustments found on page 12 of the handout distributed by the finance department failed by roll call vote of 7 Yeas; 13 Nays – Atkins, Crawford, Deppert, Mark Goddard, Sam Goddard, Hagaman, Hall, Krehbiel, Menold, Mingus, Nelms, Sinn, Smith.

**TAZEWELL COUNTY GENERAL FUND**

<u>Department</u>	<u>Budget</u>
Circuit Clerk	\$1,703,006.00
Jury Commission	\$150,449.00
States Attorney	\$3,411,288.00
Public Defender	\$1,972,869.00
Courts	\$617,509.00
Court Services	\$3,421,874.00
Court Security	\$863,783.00

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Sheriff	\$16,355,817.00
Emergency Management Services	\$289,173.00
Coroner	\$575,591.00
Community Development	\$454,383.00
County Board	\$258,637.00
Auditor	\$78,611.00
County Clerk/Elections	\$1,759,251.00
Recorder of Deeds	\$28,604.00
Treasurer	\$536,930.00
County Administration	\$2,919,933.00
Information Technology	\$1,904,872.00
Human Resources	\$228,325.00
Finance	\$496,832.00
External Audit	\$160,840.00
Farm	\$27,000.00
Assessments	\$479,527.00
Board of Review	\$126,138.00
Building Administration	\$2,043,877.00

Member Crawford motioned to approve the General Fund Budget for FY2024 as amended; seconded by Member Hall. Motion to approve the General Fund Budget for FY2024 was approved by roll call vote of 18 Yeas; 2 Nays – Hagaman, Harris.

General Fund Budget amounts for FY2024 Revenues \$41,077,413.00, Expenses \$87,782,122 and the Contingency amount is \$1,884,427.00.

Member Atkins moved to amend IMRF Special Revenue Fund Budget; seconded by Member Proehl. Motion to approve IMRF Special Revenue Fund Budget as amended at \$2,714,244.00 was approved by roll call vote of 19 Yeas; 1 Nays – Hagaman.

Motion by Member Longfellow to amend the Social Security Fund Budget; seconded by Member Atkins. Motion as amended was approved by roll call vote of 20 Yeas; 0 Nays. Social Security Fund Budget amount approved was \$2,083,286.00.

Motion by Member Proehl to amend the Health Internal Service Fund; seconded by Member Atkins. Motion as amended passed by roll call vote of 20 Yeas; 0 Nays. Health Internal Service Fund amended amount approved was \$7,232,832.00.

Motion by Member Menold to approve the Township Bridge Fund; seconded by Member Schneider. Motion passed by roll call vote of 20 Yeas; 0 Nays. Township Bridge Budget amount approved was \$781,120.00.

Motion by Member Longfellow to amend the Highway Budget; seconded by Member Menold. Motion as amended passed by roll call vote of 20 Yeas; 0 Nays. Highway Budget amount approved as amended was \$8,924,129.00.

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Motion by Member Schneider to amend the County Motor Fuel Budget; seconded by Member Atkins. Motion as amended passed by roll call vote of 20 Yeas; 0 Nays. County Motor Fuel Budget amended amount approved was \$4,548,896.00.

Motion by Member Crawford to approve the Township Road Motor Fuel; seconded by Member Atkins. Motion passed by roll call vote of 20 Yeas; 0 Nays. Township Road Motor Fuel Budget amount approved was \$2,635,500.00

Motion by Member Joesting to approve the County Bridge Fund Budget; seconded by Member Hall. Motion passed by roll call vote of 20 Yeas; 0 Nays. County Bridge Fund Budget amount approved was \$2,231,647.00.

Motion by Member Sam Goddard to amend the Health Department Budget; seconded by Member Rich-Stimson. Motion as amended passed by roll call vote of 20 Yeas; 0 Nays. Health Department Budget amount as amended approved was \$6,986,094.00. This budget consist of Health Fund, Special Grants and 21<sup>st</sup> Century Schools.

Motion by Member Deppert to amend the Solid Waste Planning Budget; seconded by Member Rich-Stimson. Motion as amended passed by roll call vote of 20 Yeas; 0 Nays. Solid Waste Planning Budget amended amount approved was \$459,862.00

Motion by Member Menold to amend the SIPA Grant Budget; seconded by Member Krehbiel. Motion passed as amended by roll call vote of 20 Yeas; 0 Nays. SIPA Grant Budget amended amount approved was \$98,264.00.

Motion by Member Crawford to amend the Veterans Commission Budget; seconded by Member Atkins. Motion as amended passed by roll call vote of 20 Yeas; 0 Nays. Veterans Commission Budget amount approved was \$325,893.00.

Motion by Member Sam Goddard to amend the Animal Control Budget; seconded by Member Proehl. Motion as amended passed by roll call vote of 20 Yeas; 0 Nays. Animal Control Amended Budget amount approved was \$907,540.00.

Motion by Member Sam Goddard to amend the GIS Fund Budget; seconded by Member Rich-Stimson. Motion as amended passed by roll call vote of 20 Yeas; 0 Nays. GIS Fund Amended Budget amount approved was \$468,950.00.

Motion by Member Mingus to approve the Persons with Developmental Disabilities (PPD); seconded by Member Sam Goddard. Motion passed by roll call vote of 20 Yeas; 0 Nays. Persons with Developmental Disabilities (PDD) Budget amount approved was \$509,031.00.

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Motion by Member Hall to approve the American Rescue Plan Budget; seconded by Member Deppert. Motion passed by roll call of 20 Yeas; 0 Nays. American Rescue Plan Budget amount approved was \$565,314.00

Motion by Member Atkins to approve the National Opioid Settlement Budget; seconded by Member Sam Goddard. Motion passed by roll call vote of 20 Yeas; 0 Nays. National Opioid Settlement Budget amount approved was \$200,000.00.

Motion by Member Nelms to approve the LATCF Grant; seconded by Member Rich-Stimson. Motion passed by roll call vote of 20 Yeas; 0 Nays. LATCF Grant Budget amount approved was \$100,000.00

Motion by Member Schneider to approve the Energy Transition Community Grant; seconded by Member Menold. Motion passed by roll call vote of 20 Yeas; 0 Nays. Energy Transition Community Grant amount approved was \$416,827.00.

Motion by Member Crawford to approve the Sheriff Grant Fund; seconded by Member Atkins. Motion passed by roll call vote of 20 Yeas; 0 Nays. Sheriff Grant Fund Budget amount approved was \$81,648.00.

Motion by Member Mingus to approve the Treasurer's Automation Fund; seconded by Member Nelms. Motion passed by roll call vote of 20 Yeas; 0 Nays. Treasurer's Automation Fund Budget amount approved was \$17,865.00.

Motion by Member Mark Goddard to approve the Probation Upgrade Fund; seconded by Member Longfellow. Motion passed by roll call vote of 20 Yeas; 0 Nays. Probation Upgrade Budget amount approved was \$264,764.00.

Motion by Member Longfellow to amend the Risk Management Fund; seconded by Member Atkins. Motion passed by roll call vote of 20 Yeas; 0 Nays. Risk Management Fund Budget amount approved was \$2,068,326.00.

Motion by Member Crawford to approve the Drug Court Fund; seconded by Member Atkins. Motion passed by roll call vote of 20 Yeas; 0 Nays. Drug Court Fund Budget amount approved was \$41,200.00.

Motion by Member Crawford to amend the Capital Improvement Fund; seconded by Member Proehl. Motion as amended passed by roll call vote of 17 Yeas; 3 Nays – Sam Goddard, Hagaman, Schneider. Capital Improvement Fund Budget amount approved was \$11,600,823.00.

Motion by Member Harris to approve the Heritage Lake Special Service Area Fund; seconded by Member Crawford passed by roll call vote of 20 Yeas; 0 Nays. Heritage Lake Special Service Area Fund amount approved was \$728,737.00.

## TAZEWELL COUNTY FINAL BUDGET MINUTES OCTOBER 25, 2023

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Discussion took place regarding the Recorder Special Document Storage Fund Budget. Motion by Member Crawford to approve budget as published; seconded by Member Menold. Motion passed by roll call vote of 19 Yeas; 0 Nays; 1 Abstention – Harris.

Motion by Member Crawford to approve the Annual Budget Ordinance for the Fiscal Year 2024; seconded by Member Harris passed by roll call vote of 20 Yeas; 0 Nays.

Motion by Member Schneider to reduce the Tax Levy Ordinance for County General Fund Purposes for the Fiscal Year 2024 to the 2023 level; seconded by Member Atkins. Motion to reduce Tax Levy to 2023 level failed by roll call vote of 9 Yeas; 11 Nays – Crawford, Graff, Hall, Harris, Joesting, Longfellow, Menold, Nelms, Proehl, Rich-Stimson, Sinn.

Motion by Member Atkins to reduce the Tax Levy Ordinance for County General Fund Purposes for the Fiscal Year 2024 by 2.5%; seconded by Member Mark Goddard. Motion to reduce tax levy by 2.5% failed by roll call vote of 6 Yeas; 14 Nays – Crawford, Graff, Hall, Harris, Joesting, Longfellow, Menold, Mingus, Nelms, Proehl, Rich-Stimson, Schneider, Sinn, Smith.

Motion by Member Crawford to approve the original Tax Levy Ordinance for County General Fund Purposes for the Fiscal Year 2024 for the amount of \$6,713,393.00; seconded by Member Proehl passed by roll call vote of 12 Yeas; 8 Nays - Atkins, Deppert, Mark Goddard, Sam Goddard, Hagaman, Krehbiel, Mingus, Schneider.

Motion by Member Crawford to approve the original Tax Levy Ordinance for Municipal Retirement Fund Purposes for the Fiscal Year 2024 for the amount of \$1,388,402.00; seconded by Member Harris passed by roll call vote of 20 Yeas; 0 Nays.

Motion by Member Schneider to amend the Tax Levy Ordinance for Social Security Contributions for the Fiscal Year 2024 to the 2023 level; seconded by Member Atkins. Motion to reduce Tax Levy for Social Security failed by roll call vote of 10 Yeas; 11 Nays – Crawford, Graff, Hall, Harris, Longfellow, Menold, Nelms, Proehl, Rich-Stimson, Sinn, Chairman Zimmerman.

Motion by Crawford to approve the original Tax Levy Ordinance for Social Security Contributions for the Fiscal Year 2024; seconded by Member Proehl. Motion to approve tax levy for the amount of \$1,322,474.00 passed by roll call vote of 12 Yeas; 8 Nays – Atkins, Deppert, Mark Goddard, Sam Goddard, Hagaman, Krehbiel, Mingus, Schneider.

Motion by Member Schneider to reduce the Tax Levy Ordinance for County Highway Purposes for the Fiscal Year 2024; seconded by Member Atkins. Motion to reduce tax levy failed by roll call vote of 6 Yeas; 14 Nays – Crawford, Deppert, Graff, Hall, Harris, Joesting, Longfellow, Menold, Mingus, Nelms, Proehl, Rich-Stimson, Sinn, Smith.

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Motion by Member Rich-Stimson to approve the original Tax Levy Ordinance for County Highway Purposes for the Fiscal Year 2024 for the amount of \$2,016,489.00; seconded by Member Proehl passed by roll call vote of 14 Yeas; 6 Nays – Atkins, Mark Goddard, Sam Goddard, Hagaman, Krehbiel, Schneider.

Motion by Member Schneider to reduce the Tax Levy Ordinance for County Bridge Fund Purposes for the Fiscal Year 2024; seconded by Member Krehbiel. Motion to reduce tax levy failed by roll call vote of 7 Yeas; 13 Nays – Crawford, Deppert, Graff, Hall, Harris, Joesting, Longfellow, Menold, Mingus, Nelms, Proehl, Rich-Stimson, Sinn.

Motion by Member Halll to approve the Tax Levy Ordinance for County Bridge Fund Purposes for the Fiscal Year 2024 for the amount of \$902,145.00; seconded by Member Rich-Stimson passed by roll call vote of 13 Yeas; 7 Nays – Atkins, Mark Goddard, Sam Goddard, Hagaman, Krehbiel, Schneider, Smith.

Motion by Member Crawford to approve the County Highway Matching Tax Purposes Levy Fiscal Year 2024 for the amount of \$752,578.00; seconded by Member Hall passed by roll call vote of 12 Yeas; 8 Nays – Atkins, Mark Goddard, Sam Goddard, Hagaman, Krehbiel, Mingus, Schneider, Smith.

Motion by Member Nelms to approve the Tax Levy Ordinance for County Health Fund Purposes for the Fiscal Year 2024 for the amount of \$1,088,539.00; seconded by Member Proehl passed by roll call vote of 11 Yeas; 9 Nays – Atkins, Deppert, Mark Goddard, Sam Goddard, Hagaman, Krehbiel, Mingus, Schneider, Smith.

Motion by Member Crawford to approve the Tax Levy Ordinance for Veterans' Assistance Purposes for the Fiscal Year 2024 in the amount of \$269,500; seconded by Member Sam Goddard passed by roll call vote of 17 Yeas; 3 Nays – Atkins, Sam Goddard, Schneider.

Motion by Member Sinn to approve the Tax Levy Ordinance for Persons with Developmental Disabilities Fund Purposes for the Fiscal Year 2024 for the amount of \$515,195.00; seconded by Member Rich-Stimson passed by roll call vote of 14 Yeas; 6 Nays – Atkins, Deppert, Sam Goddard, Hagaman, Krehbiel, Schneider.

Motion by Member Atkins to reduce the Liability/Risk Management Tax Levy Fiscal Year 2024; seconded by Member Sam Goddard. Motion to reduce tax levy failed by roll call vote of 10 Yeas; 11 Nays – Graff, Hall, Harris, Joesting, Longfellow, Menold, Mingus, Proehl, Rich-Stimson, Sinn, Chairman Zimmerman.

## TAZEWELL COUNTY FINAL BUDGET MINUTES OCTOBER 25, 2023

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Motion by Member Menold to approve the Liability/Risk Management Tax Levy Fiscal Year 2024 for the amount of \$1,619,061.00; seconded by Member Crawford passed by roll call vote of 10 Yeas; 9 Nays – Atkins, Crawford, Deppert, Mark Goddard, Sam Goddard, Hagaman, Krehbiel, Schneider, Smith.

Motion by Member Nelms to approve the University of Illinois Extension Tax Levy Fiscal Year 2024 for the amount of \$148,000; seconded by Member Deppert passed by roll call vote of 13 Yeas; 7 Nays – Atkins, Mark Goddard, Sam Goddard, Hagaman, Mingus, Schneider, Smith.

Finance Chairman Graff thanked everyone for all the hard work and dedication during this budget process.

### **ADJOURNMENT**

There being no further business before the Board, Finance Chairman Graff announced the meeting adjourned. The Tazewell County Board Final Budget Meeting adjourned at 11:03 P.M.



**Tazewell County**  
 FY24 Budget - Final Budget  
 Proposed Budget Adjustments

Fund (Fund Number):	General Fund (100)	IMRF (200)	Social Security (201)	Health Internal (202)	Highway (211)	Motor Fuel Tax (212)	Health Dept (220)
Beginning Fund Balance (as printed)	65,227,535	2,316,700	1,737,368	9,637,665	4,078,339	3,507,717	6,032,638
<b>Revenues:</b>							
Final Budget FY24 Budgeted Revenue	40,640,268	2,715,696	1,997,620	6,301,107	7,990,247	3,896,000	6,740,253
Proposed Adjustments	437,145	-	201,693	-	-	-	-
Proposed Revenue	\$ 41,077,413	\$ 2,715,696	\$ 1,997,620	\$ 6,502,740	\$ 7,990,247	\$ 3,896,000	\$ 6,740,253
<b>Expenses:</b>							
Final Budget FY24 Budgeted Expense	73,087,689	2,702,930	2,071,798	7,770,014	8,912,796	4,545,038	6,829,624
Proposed Adjustments	14,561,364	11,314	11,488	(511,602)	10,793	3,674	142,176
Final Budget Contingency	1,851,359	-	-	370,001	424,419	216,430	318,377
Change in Contingency	33,068	-	-	(25,580)	540	184	14,294
Proposed Expense	\$ 87,782,122	\$ 2,714,244	\$ 2,083,286	\$ 7,232,832	\$ 8,924,129	\$ 4,548,896	\$ 6,986,094
Projected Ending Fund Balance (proposed)	\$ 18,522,826	\$ 2,318,152	\$ 1,651,702	\$ 8,907,593	\$ 3,144,457	\$ 2,854,821	\$ 5,786,797
Projected Contingency Value	1,884,427	N/A	N/A	344,421	424,959	216,614	332,671

**Tazewell County**  
**FY24 Budget - Final Budget**  
**Proposed Budget Adjustments**

Fund (Fund Number):	Solid Waste (221)	SIP A Grant (222)	VAC (230)	Animal Control (231)	GIS (232)	Risk Management (252)	CPF Fund (270)
Beginning Fund Balance (as printed)	1,610,237	-	243,903	822,554	555,688	2,932,668	-
Revenues:							
Final Budget FY24 Budgeted Revenue	323,200	350,000	269,500	777,204	315,035	1,619,261	32,655,017
Proposed Adjustments	-	-	-	-	3,000	-	14,000,000
Proposed Revenue	\$ 323,200	\$ 350,000	\$ 269,500	\$ 777,204	\$ 318,035	\$ 1,619,261	\$ 46,655,017
Expenses:							
Final Budget FY24 Budgeted Expense	154,663	125,541	324,327	886,749	445,538	2,063,048	11,600,823
Proposed Adjustments	6,949	(27,277)	1,491	19,801	23,412	5,027	-
Final Budget Contingency	-	-	15,444	42,226	-	98,240	552,420
Change in Contingency	-	-	75	990	-	251	-
Proposed Expense	\$ 161,612	\$ 98,264	\$ 325,893	\$ 907,540	\$ 468,950	\$ 2,068,326	\$ 11,600,823
Projected Ending Fund Balance (propos)	\$ 1,771,825	\$ 251,736	\$ 187,510	\$ 692,218	\$ 404,773	\$ 2,483,603	\$ 35,054,194
Projected Contingency Value	N/A	N/A	15,519	43,216	N/A	98,491	552,420

**Tazewell County**  
 FY24 Budget - Final Budget  
 Proposed Budget Adjustments

Fund (Fund Number):	Circuit Clerk Child Support (302)	Co. Clerk Automation (310)	Recorder, Spec. Doc. (320)	CAC (332)	Law Library (340)	ETSB (380)
Beginning Fund Balance (as printed)	175,902	10,931	383,113	2,873	106,448	4,330,746
<b>Revenues:</b>						
Final Budget FY24 Budgeted Revenue	22,615	19,910	414,600	362,572	73,000	2,116,000
Proposed Adjustments	-	(7,786)	(277,590)	-	-	-
Proposed Revenue	\$ 22,615	\$ 12,124	\$ 137,010	\$ 362,572	\$ 73,000	\$ 2,116,000
<b>Expenses:</b>						
Final Budget FY24 Budgeted Expense	80,831	28,435	602,623	341,144	69,985	2,643,483
Proposed Adjustments	270	(23,435)	(175,253)	437	1,497	1,300
Final Budget Contingency	-	-	-	-	-	125,880
Change in Contingency	-	-	-	-	-	65
Proposed Expense	\$ 81,101	\$ 5,000	\$ 427,370	\$ 341,581	\$ 71,482	\$ 2,644,848
Projected Ending Fund Balance (propos)	\$ 117,416	\$ 18,055	\$ 92,753	\$ 23,864	\$ 107,966	\$ 3,801,898
Projected Contingency Value	N/A	N/A	N/A	N/A	N/A	125,945

Tazewell County

FY24 Budget - Final Budget

Proposed Budget Adjustments

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
<b>General Fund:</b>									
100-100-5003	Expense	Circuit Clerk	Support Staff	FY24 BOARD	665,193	724,975	59,782	Positions regraded in FY23, adjustment needed for budgeted FY24 values.	Mindy Darcy
100-100-5065	Expense	Circuit Clerk	PIP Adjustment	FY24 BOARD	-	9,525	9,525	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-100-5070	Expense	Circuit Clerk	Social Security	FY24 BOARD	80,238	84,811	4,573	Positions regraded in FY23, adjustment needed for budgeted FY24 values.	Mindy Darcy
100-100-5070	Expense	Circuit Clerk	Social Security	FY24 BOARD	84,811	85,540	729	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-100-5080	Expense	Circuit Clerk	IMRF	FY24 BOARD	79,021	83,525	4,504	Positions regraded in FY23, adjustment needed for budgeted FY24 values.	Mindy Darcy
100-100-5080	Expense	Circuit Clerk	IMRF	FY24 BOARD	83,525	84,242	717	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-100-5082	Expense	Circuit Clerk	Health Insurance	FY24 BOARD	389,346	394,757	5,411	Updated Health Insurance figures	Mindy Darcy
100-110-5065	Expense	State's Attorney	PIP Adjustment	FY24 BOARD	-	36,063	36,063	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-110-5070	Expense	State's Attorney	Social Security	FY24 BOARD	174,405	177,164	2,759	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-110-5080	Expense	State's Attorney	IMRF	FY24 BOARD	163,478	166,195	2,717	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-110-5082	Expense	State's Attorney	Health Insurance	FY24 BOARD	403,189	410,762	7,573	Updated Health Insurance figures	Mindy Darcy
100-120-5012	Expense	Public Defender	Ast. Public Defenders	FY24 BOARD	1,055,901	1,070,781	14,880	Payroll adjustment	Mindy Darcy
100-120-5065	Expense	Public Defender	PIP Adjustment	FY24 BOARD	-	22,504	22,504	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-120-5070	Expense	Public Defender	Social Security	FY24 BOARD	100,460	102,182	1,722	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-120-5070	Expense	Public Defender	Social Security	FY24 BOARD	102,182	103,320	1,138	Payroll adjustment	Mindy Darcy
100-120-5080	Expense	Public Defender	IMRF	FY24 BOARD	98,937	100,632	1,695	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-120-5080	Expense	Public Defender	IMRF	FY24 BOARD	100,632	101,753	1,121	Payroll adjustment	Mindy Darcy
100-120-5082	Expense	Public Defender	Health Insurance	FY24 BOARD	269,373	274,362	4,989	Updated Health Insurance figures	Mindy Darcy
100-120-5551	Expense	Public Defender	Software	FY24 BOARD	3,096	98,260	95,164	Grant received in FY23 to be spent in FY24	Mindy Darcy

**Tazewell County**

FY24 Budget - Final Budget

Proposed Budget Adjustments

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
100-130-5065	Expense	Courts	PIP Adjustment	FY24 BOARD	-	2,328	2,328	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-130-5070	Expense	Courts	Social Security	FY24 BOARD	10,575	10,753	178	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-130-5080	Expense	Courts	IMRF	FY24 BOARD	10,415	10,590	175	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-130-5082	Expense	Courts	Health Insurance	FY24 BOARD	54,518	55,597	1,079	Updated Health Insurance figures	Mindy Darcy
100-130-5541	Expense	Courts	Office Equipment	FY24 BOARD	10,000	112,750	102,750	FY23 grant expenditure moved to FY24	Mindy Darcy
100-131-5065	Expense	Court Services	PIP Adjustment	FY24 BOARD	-	25,752	25,752	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-131-5070	Expense	Court Services	Social Security	FY24 BOARD	163,394	165,364	1,970	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-131-5080	Expense	Court Services	IMRF	FY24 BOARD	159,786	161,726	1,940	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-131-5082	Expense	Court Services	Health Insurance	FY24 BOARD	467,046	472,862	5,816	Updated Health Insurance figures	Mindy Darcy
100-131-5557	Expense	Court Services	Misc. Equipment	FY24 BOARD	4,000	27,000	23,000	FY23 expenditure moved to FY24 due to supply chain issues	Mindy Darcy
100-200-5065	Expense	Sheriff	PIP Adjustment	FY24 BOARD	-	25,364	25,364	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-200-5070	Expense	Sheriff	Social Security	FY24 BOARD	318,697	320,637	1,940	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-200-5080	Expense	Sheriff	IMRF	FY24 BOARD	630,508	633,208	2,700	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-200-5082	Expense	Sheriff	Health Insurance	FY24 BOARD	523,708	531,666	7,958	Updated Health Insurance figures	Mindy Darcy
100-200-5082	Expense	Sheriff	Health Insurance	FY24 BOARD	531,666	674,115	142,449	Addition of retiree insurance costs	Mindy Darcy
100-201-5082	Expense	Sheriff - Jail	Health Insurance	FY24 BOARD	696,491	705,567	9,076	Updated Health Insurance figures	Mindy Darcy
100-202-5082	Expense	Sheriff - Clerical	Health Insurance	FY24 BOARD	125,026	126,627	1,601	Updated Health Insurance figures	Mindy Darcy
100-220-5065	Expense	EMA	PIP Adjustment	FY24 BOARD	-	2,843	2,843	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-220-5070	Expense	EMA	Social Security	FY24 BOARD	9,686	9,903	217	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-220-5080	Expense	EMA	IMRF	FY24 BOARD	8,842	9,056	214	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-220-5082	Expense	EMA	Health Insurance	FY24 BOARD	18,238	18,547	309	Updated Health Insurance figures	Mindy Darcy
100-230-5065	Expense	Coroner	PIP Adjustment	FY24 BOARD	-	1,683	1,683	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-230-5070	Expense	Coroner	Social Security	FY24 BOARD	20,660	20,789	129	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-230-5080	Expense	Coroner	IMRF	FY24 BOARD	15,337	15,464	127	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-230-5082	Expense	Coroner	Health Insurance	FY24 BOARD	51,909	52,564	655	Updated Health Insurance figures	Mindy Darcy

Tazewell County

FY24 Budget - Final Budget

Proposed Budget Adjustments

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
100-300-5065	Expense	Community Development	PIP Adjustment	FY24 BOARD	-	9,388	9,388	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-300-5070	Expense	Community Development	Social Security	FY24 BOARD	20,544	21,251	707	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-300-5080	Expense	Community Development	IMRF	FY24 BOARD	19,577	20,295	718	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-300-5082	Expense	Community Development	Health Insurance	FY24 BOARD	90,065	91,888	1,823	Updated Health Insurance figures	Mindy Darcy
100-600-5065	Expense	County Board	PIP Adjustment	FY24 BOARD	-	2,701	2,701	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-600-5070	Expense	County Board	Social Security	FY24 BOARD	27,775	27,978	203	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-600-5080	Expense	County Board	IMRF	FY24 BOARD	26,901	27,108	207	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-600-5082	Expense	County Board	Health Insurance	FY24 BOARD	286	20,831	20,545	Updated Health Insurance figures	Mindy Darcy
100-602-5065	Expense	County Clerk	PIP Adjustment	FY24 BOARD	-	12,545	12,545	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-602-5070	Expense	County Clerk	Social Security	FY24 BOARD	71,612	72,572	960	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-602-5080	Expense	County Clerk	IMRF	FY24 BOARD	50,938	51,883	945	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-602-5082	Expense	County Clerk	Health Insurance	FY24 BOARD	133,505	135,168	1,663	Updated Health Insurance figures	Mindy Darcy
100-605-5065	Expense	Treasurer	PIP Adjustment	FY24 BOARD	-	8,992	8,992	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-605-5070	Expense	Treasurer	Social Security	FY24 BOARD	27,775	28,455	680	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-605-5080	Expense	Treasurer	IMRF	FY24 BOARD	26,901	27,571	670	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-605-5082	Expense	Treasurer	Health Insurance	FY24 BOARD	83,579	85,029	1,450	Updated Health Insurance figures	Mindy Darcy
100-610-5082	Expense	County Administration	Health Insurance	FY24 BOARD	20,113	20,545	432	Updated Health Insurance figures	Mindy Darcy
100-610-5649	Expense	County Administration	Adjustments	FY24 BOARD	571,483	132,504	(438,979)	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-610-5999	Expense	County Administration	Contingency	FY24 BOARD	1,851,359	1,884,427	33,068	Contingency update to 5% of expenses	Mindy Darcy

**Tazewell County**

FY24 Budget - Final Budget

Proposed Budget Adjustments

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
100-611-5065	Expense	Information Technology	PIP Adjustment	FY24 BOARD	-	3,650	3,650	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-611-5070	Expense	Information Technology	Social Security	FY24 BOARD	15,700	15,975	275	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-611-5080	Expense	Information Technology	IMRF	FY24 BOARD	15,462	15,741	279	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-611-5082	Expense	Information Technology	Health Insurance	FY24 BOARD	24,507	24,944	437	Updated Health Insurance figures	Mindy Darcy
100-612-5065	Expense	Human Resources	PIP Adjustment	FY24 BOARD	-	2,849	2,849	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-612-5070	Expense	Human Resources	Social Security	FY24 BOARD	7,055	7,270	215	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-612-5080	Expense	Human Resources	IMRF	FY24 BOARD	6,948	7,166	218	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-612-5082	Expense	Human Resources	Health Insurance	FY24 BOARD	19,615	19,893	278	Updated Health Insurance figures	Mindy Darcy
100-613-5065	Expense	Finance	PIP Adjustment	FY24 BOARD	-	12,738	12,738	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-613-5070	Expense	Finance	Social Security	FY24 BOARD	20,675	21,635	960	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-613-5080	Expense	Finance	IMRF	FY24 BOARD	20,361	21,335	974	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-613-5082	Expense	Finance	Health Insurance	FY24 BOARD	36,954	37,319	365	Updated Health Insurance figures	Mindy Darcy
100-620-5065	Expense	Supervisor of Assessments	PIP Adjustment	FY24 BOARD	-	9,787	9,787	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-620-5070	Expense	Supervisor of Assessments	Social Security	FY24 BOARD	23,703	24,440	737	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-620-5080	Expense	Supervisor of Assessments	IMRF	FY24 BOARD	19,347	20,096	749	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-620-5082	Expense	Supervisor of Assessments	Health Insurance	FY24 BOARD	85,270	86,962	1,692	Updated Health Insurance figures	Mindy Darcy
100-630-5065	Expense	Building Maintenance	PIP Adjustment	FY24 BOARD	-	7,791	7,791	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-630-5070	Expense	Building Maintenance	Social Security	FY24 BOARD	33,799	34,386	587	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-630-5080	Expense	Building Maintenance	IMRF	FY24 BOARD	33,286	33,882	596	PIP Option 2 as recommended by HR Committee	Mindy Darcy
100-630-5082	Expense	Building Maintenance	Health Insurance	FY24 BOARD	70,420	71,396	976	Updated Health Insurance figures	Mindy Darcy
100-699-5745	Expense	General County	Transfer to CIP	FY24 BOARD	32,555,017	46,555,017	14,000,000	General Fund fund balance moved to CIP for construction of new Justice Center	Mike Deluhery

- Change in Revenue - General Fund  
 14,344,580  
 Change in Expense - General Fund  
 (14,344,580) Increase/(Decrease) in General Fund Balance

Tazewell County

FY24 Budget - Final Budget

Proposed Budget Adjustments

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
Special Revenue Funds:									
200-700-5080	Expense	IMRF	IMRF	FY24 BOARD	446,721	458,035	11,314	IMRF from Highway, Health, Solid Waste, VAC PIP	Mindy Darcy
201-700-5070	Expense	Social Security	Social Security	FY24 BOARD	467,485	478,973	11,488	Option 2 as recommended by HR Committee	Mindy Darcy
202-610-4550	Revenue	Health Internal	County General	FY24 BOARD	3,500,500	3,570,510	70,010	Updated Health Insurance figures	Mindy Darcy
202-610-4551	Revenue	Health Internal	Health	FY24 BOARD	629,091	639,236	10,145	Updated Health Insurance figures	Mindy Darcy
202-610-4552	Revenue	Health Internal	Highway	FY24 BOARD	103,493	104,586	1,093	Updated Health Insurance figures	Mindy Darcy
202-610-4553	Revenue	Health Internal	Employee Deduction	FY24 BOARD	1,441,870	1,553,296	111,426	Updated Health Insurance figures	Mindy Darcy
202-610-4556	Revenue	Health Internal	Animal Control	FY24 BOARD	88,140	89,227	1,087	Updated Health Insurance figures	Mindy Darcy
202-610-4557	Revenue	Health Internal	Motor Fuel	FY24 BOARD	20,113	20,331	218	Updated Health Insurance figures	Mindy Darcy
202-610-4560	Revenue	Health Internal	Emergency Services	FY24 BOARD	69,155	70,456	1,300	Updated Health Insurance figures	Mindy Darcy
202-610-4561	Revenue	Health Internal	Child Advocacy	FY24 BOARD	24,507	24,994	487	Updated Health Insurance figures	Mindy Darcy
202-610-4562	Revenue	Health Internal	IMRF Electronic Deposit	FY24 BOARD	305,944	310,984	5,040	Updated Health Insurance figures	Mindy Darcy
202-610-4563	Revenue	Health Internal	Risk Management/Tort	FY24 BOARD	23,917	24,230	313	Updated Health Insurance figures	Mindy Darcy
202-610-4565	Revenue	Health Internal	Recorder Doc. Storage	FY24 BOARD	18,243	18,487	244	Updated Health Insurance figures	Mindy Darcy
202-610-4566	Revenue	Health Internal	Child Support	FY24 BOARD	19,621	19,891	270	Updated Health Insurance figures	Mindy Darcy
202-610-5262	Expense	Health Internal	Professional Fees	FY24 BOARD	-	30,000	30,000	Updated Health Insurance figures	Mindy Darcy
202-610-5282	Expense	Health Internal	Broker/TPA Fees	FY24 BOARD	198,000	150,000	(48,000)	Updated Health Insurance figures	Mike Delahery
202-610-5228	Expense	Health Internal	Health Insurance Claims Paid	FY24 BOARD	5,354,913	5,895,000	(459,913)	Updated Health Insurance figures	Mike Delahery
202-610-5232	Expense	Health Internal	Employee Stop Loss	FY24 BOARD	325,000	318,151	(6,849)	Updated Health Insurance figures	Mike Delahery
202-610-5233	Expense	Health Internal	Dependent Stop Loss	FY24 BOARD	435,000	408,967	(26,033)	Updated Health Insurance figures	Mike Delahery
202-610-5234	Expense	Health Internal	Aggregate Stop Loss	FY24 BOARD	30,000	29,193	(807)	Updated Health Insurance figures	Mike Delahery
202-610-5999	Expense	Health Internal	Contingent Expense	FY24 BOARD	370,001	344,421	(25,580)	Contingency update to 5% of expenses	Mike Delahery
211-400-5055	Expense	Highway	PIP Adjustment	FY24 BOARD	-	9,700	9,700	PIP Option 2 as recommended by HR Committee	Mindy Darcy
211-400-5082	Expense	Highway	Health Insurance	FY24 BOARD	270,111	271,204	1,093	Updated Health Insurance figures	Mindy Darcy
211-400-5999	Expense	Highway	Contingency	FY24 BOARD	424,419	424,904	540	Contingency update to 5% of expenses	Mindy Darcy



Tazewell County

FY24 Budget - Final Budget

Proposed Budget Adjustments

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
212-400-5065	Expense	Motor Fuel Tax	PIP Adjustment	FY24 BOARD	-	3,000	3,000	PIP Option 2 as recommended by HR Committee	Mindy Darcy
212-400-5070	Expense	Motor Fuel Tax	Social Security	FY24 BOARD	11,556	11,786	230	PIP Option 2 as recommended by HR Committee	Mindy Darcy
212-400-5080	Expense	Motor Fuel Tax	IMRF	FY24 BOARD	11,381	11,607	226	PIP Option 2 as recommended by HR Committee	Mindy Darcy
212-400-5082	Expense	Motor Fuel Tax	Health Insurance	FY24 BOARD	20,113	20,331	218	Updated Health Insurance figures	Mindy Darcy
212-400-5999	Expense	Motor Fuel Tax	Contingency	FY24 BOARD	216,430	216,603	184	Contingency update to 5% of Expenses	Mindy Darcy
220-500-5065	Expense	Health Department	PIP Adjustment	FY24 BOARD	-	132,031	132,031	PIP Option 2 as recommended by HR Committee	Mindy Darcy
220-500-5082	Expense	Health Department	Health Insurance	FY24 BOARD	629,091	639,236	10,145	Updated Health Insurance figures	Mindy Darcy
220-500-5999	Expense	Health Department	Contingency	FY24 BOARD	318,377	332,671	14,294	Contingency update to 5% of expenses	Mindy Darcy
221-520-5065	Expense	Solid Waste	PIP Adjustment	FY24 BOARD	-	6,949	6,949	PIP Option 2 as recommended by HR Committee	Mindy Darcy
222-500-5082	Expense	Strengthening IL Public Health Admin Grant (SIPA)	Health Insurance	FY24 BOARD	21,277	-	(21,277)	Updated SIPA Grant Budget	Brooke Denniston
222-500-5100	Expense	Strengthening IL Public Health Admin Grant (SIPA)	Office Supplies	FY24 BOARD	6,000	-	(6,000)	Updated SIPA Grant Budget	Brooke Denniston
230-550-5065	Expense	Veterans Assistance	PIP Adjustment	FY24 BOARD	-	1,491	1,491	PIP Option 2 as recommended by HR Committee	Mindy Darcy
230-550-5999	Expense	Veterans Assistance	Contingency	FY24 BOARD	15,444	15,519	75	Contingency update to 5% of expenses	Mindy Darcy
231-530-5065	Expense	Animal Control	PIP Adjustment	FY24 BOARD	-	16,247	16,247	PIP Option 2 as recommended by HR Committee	Mindy Darcy
231-530-5070	Expense	Animal Control	Social Security	FY24 BOARD	33,550	34,774	1,224	PIP Option 2 as recommended by HR Committee	Mindy Darcy
231-530-5080	Expense	Animal Control	IMRF	FY24 BOARD	33,041	34,284	1,243	PIP Option 2 as recommended by HR Committee	Mindy Darcy
231-530-5082	Expense	Animal Control	Health Insurance	FY24 BOARD	88,140	89,227	1,087	Updated Health Insurance figures	Mindy Darcy
231-530-5999	Expense	Animal Control	Contingency	FY24 BOARD	42,226	43,216	990	Contingency update to 5% of expenses	Mindy Darcy
232-622-5065	Expense	GIS	PIP Adjustment	FY24 BOARD	-	9,213	9,213	PIP Option 2 as recommended by HR Committee	Mindy Darcy
232-622-5070	Expense	GIS	Social Security	FY24 BOARD	19,455	20,149	694	PIP Option 2 as recommended by HR Committee	Mindy Darcy
232-622-5080	Expense	GIS	IMRF	FY24 BOARD	19,160	19,865	705	PIP Option 2 as recommended by HR Committee	Mindy Darcy
232-622-5291	Expense	GIS Services	GIS Services	FY24 BOARD	20,000	32,800	12,800	Updated project timing received	Nicole Jones

Tazewell County

FY24 Budget - Final Budget

Proposed Budget Adjustments

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
252-610-5065	Expense	Risk Management	PIP Adjustment	FY24 BOARD	-	4,093	4,093	PIP Option 2 as recommended by HR Committee	Mindy Darcy
252-610-5070	Expense	Risk Management	Social Security	FY24 BOARD	15,576	15,889	313	PIP Option 2 as recommended by HR Committee	Mindy Darcy
252-610-5080	Expense	Risk Management	IMRF	FY24 BOARD	15,340	15,648	308	PIP Option 2 as recommended by HR Committee	Mindy Darcy
252-610-5999	Expense	Risk Management	Health Insurance	FY24 BOARD	23,917	24,230	313	Updated Health Insurance Figures	Mindy Darcy
252-610-5082	Expense	Risk Management	Health Insurance	FY24 BOARD	98,240	98,347	107	Contingency update to 5% of expenses	
270-630-4900	Revenue	CIP Fund	Transfer from General Fund	FY24 BOARD	32,555,017	46,555,017	14,000,000	General Fund balance moved to CIP for construction of new Justice Center	Mike Deuhery

14,201,633 Change in Revenue - Special Funds  
 (312,144) Change in Expense - Special Funds  
 14,513,777 Increase/(Decrease) in Special Funds Balance

**Tazewell County**

FY24 Budget - Final Budget

Proposed Budget Adjustments

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
<b>Informational Funds:</b>									
302-100-5082	Expense	Circuit Clerk Child Support	Health Insurance	FY24 BOARD	19,621	19,891	270	Updated Health Insurance figures	Mindy Darcy
332-570-5082	Expense	CAC	Health Insurance	FY24 BOARD	24,507	24,944	437	Updated Health Insurance figures	Mindy Darcy
340-130-5065	Expense	Law Library	PIP Adjustment	FY24 BOARD	-	1,300	1,300	PIP Option 2 as recommended by HR Committee	Mindy Darcy
340-130-5070	Expense	Law Library	Social Security	FY24 BOARD	3,519	3,618	99	PIP Option 2 as recommended by HR Committee	Mindy Darcy
340-130-5080	Expense	Law Library	IMRF	FY24 BOARD	3,466	3,564	98	PIP Option 2 as recommended by HR Committee	Mindy Darcy
380-900-5082	Expense	ETSB	Health Insurance	FY24 BOARD	69,155	70,456	1,300	Updated Health Insurance figures	Mindy Darcy
380-900-5999	Expense	ETSB	Contingency	FY24 BOARD	125,880	125,945	65	Contingency update to 5% of expenses	Mindy Darcy

Change in Revenue - Informational Funds  
 3,569  
 Change in Expense - Informational Funds  
 (3,569) Increase/(Decrease) in Informational Funds Balance

**Tazewell County**  
 FY24 Budget - Final Budget  
 Proposed Budget Adjustments - County Clerk/Recorder

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
General Fund									
100-602-4231	Revenue	County Clerk	Marriage Licenses	FY24 BOARD	30000	48,057	18,057	Proposed Adjustment	Mike Deluery
100-602-4481	Revenue	County Clerk	Co Clerk Birth Certificates	FY24 BOARD	20000	28,375	8,375	Proposed Adjustment	Mike Deluery
100-602-4482	Revenue	County Clerk	Co Clerk Death Certificates	FY24 BOARD	40000	7,476	(32,524)	Proposed Adjustment	Mike Deluery
100-602-4484	Revenue	County Clerk	Co Clerk Assumed Names	FY24 BOARD	1500	2,904	804	Proposed Adjustment	Mike Deluery
100-602-4485	Revenue	County Clerk	Co Clerk Redemption Fees	FY24 BOARD	60000	67,643	7,643	Proposed Adjustment	Mike Deluery
100-602-5003	Expense	County Clerk	Support Staff	FY24 BOARD	384,024	396,990	12,966	Proposed Adjustment	Mike Deluery
100-602-5070	Expense	County Clerk	Social Security	FY24 BOARD	72,572	73,564	992	Proposed Adjustment	Mike Deluery
100-602-5080	Expense	County Clerk	IMRF	FY24 BOARD	51,883	52,860	977	Proposed Adjustment	Mike Deluery
100-602-5100	Expense	County Clerk	Office Supplies	FY24 BOARD	2,700	8,700	6,000	Proposed Adjustment	Mike Deluery
100-603-4503	Revenue	Recorder of Deeds	Co Recorder Recording Fees	FY24 BOARD	100,000	449,040	349,040	Proposed Adjustment	Mike Deluery
100-603-4508	Revenue	Recorder of Deeds	RHSP Processing Fee	FY24 BOARD	5,000	8,750	3,750	Proposed Adjustment	Mike Deluery
100-603-4512	Revenue	Recorder of Deeds	Recorder Online Services	FY24 BOARD	-	70,000	70,000	Proposed Adjustment	Mike Deluery
100-603-4701	Revenue	Recorder of Deeds	Copy Fees Recorder	FY24 BOARD	25,000	37,000	12,000	Proposed Adjustment	Mike Deluery
100-603-5001	Expense	Recorder of Deeds	Management/Supervisor	FY24 BOARD	-	143,722	143,722	Proposed Adjustment	Mike Deluery
100-603-5003	Expense	Recorder of Deeds	Support Staff	FY24 BOARD	28,604	128,584	99,980	Proposed Adjustment	Mike Deluery
100-603-5005	Expense	Recorder of Deeds	Part Time	FY24 BOARD	-	25,000	25,000	Proposed Adjustment	Mike Deluery
100-603-5070	Expense	Recorder of Deeds	Social Security	FY24 BOARD	-	20,142	20,142	Proposed Adjustment	Mike Deluery
100-603-5080	Expense	Recorder of Deeds	IMRF	FY24 BOARD	-	19,836	19,836	Proposed Adjustment	Mike Deluery
100-603-5082	Expense	Recorder of Deeds	Medical Insurance	FY24 BOARD	-	18,487	18,487	Proposed Adjustment	Mike Deluery
100-603-5100	Expense	Recorder of Deeds	Office Supplies	FY24 BOARD	-	4,250	4,250	Proposed Adjustment	Mike Deluery
100-603-5132	Expense	Recorder of Deeds	Copier Supplies	FY24 BOARD	-	500	500	Proposed Adjustment	Mike Deluery

437,145 Change in Revenue - General Fund  
 349,892 Change in Expense - General Fund  
 87,293 Increase/(Decrease) In General Fund Balance

**Tazewell County**  
 FY24 Budget - Final Budget  
 Proposed Budget Adjustments - County Clerk/Recorder

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Increase / (Decrease)	Explanation	Requested By:
<b>Special Revenue Funds:</b>									
320-603-4530	Revenue	GIS	GIS Fee	FY24 BOARD	285,000	288,000	3,000	Proposed Adjustment	Mike Deluery
320-603-4508	Revenue	Recorder	RHSP Processing Fee	FY24 BOARD	-	8,750	8,750	Proposed Adjustment	Mike Deluery
320-603-4509	Revenue	Recorder	Recorder Special Document Fee	FY24 BOARD	5,500	54,000	48,500	Proposed Adjustment	Mike Deluery
320-603-4510	Revenue	Recorder	GIS Revenue	FY24 BOARD	12,000	18,000	6,000	Proposed Adjustment	Mike Deluery
320-603-4511	Revenue	Recorder	Special Fund Doc. Auto.	FY24 BOARD	315,000	56,160	(258,840)	Proposed Adjustment	Mike Deluery
320-603-4512	Revenue	Recorder	Recorder Online Services	FY24 BOARD	70,000	-	(70,000)	Proposed Adjustment	Mike Deluery
320-603-4701	Expense	Recorder	Copy/Fax Fees	FY24 BOARD	12,000	-	(12,000)	Proposed Adjustment	Mike Deluery
320-603-5001	Expense	Recorder	Management/Supervisor	FY24 BOARD	143,722	-	(143,722)	Proposed Adjustment	Mike Deluery
320-603-5003	Expense	Recorder	Support Staff	FY24 BOARD	99,980	-	(99,980)	Proposed Adjustment	Mike Deluery
320-603-5005	Expense	Recorder	Part Time	FY24 BOARD	25,000	-	(25,000)	Proposed Adjustment	Mike Deluery
320-603-5070	Expense	Recorder	Social Security	FY24 BOARD	20,142	-	(20,142)	Proposed Adjustment	Mike Deluery
320-603-5080	Expense	Recorder	IM&F	FY24 BOARD	19,836	-	(19,836)	Proposed Adjustment	Mike Deluery
320-603-5082	Expense	Recorder	Medical Insurance	FY24 BOARD	18,243	-	(18,243)	Proposed Adjustment	Mike Deluery
320-603-5100	Expense	Recorder	Office Supplies	FY24 BOARD	1,250	-	(1,250)	Proposed Adjustment	Mike Deluery
320-603-5132	Expense	Recorder	Books and Records	FY24 BOARD	13,500	-	(13,500)	Proposed Adjustment	Mike Deluery
320-603-5200	Expense	Recorder	Copier Supplies	FY24 BOARD	500	-	(500)	Proposed Adjustment	Mike Deluery
320-603-5103	Expense	Recorder	Software Maintenance	FY24 BOARD	-	98,200	98,200	Proposed Adjustment	Mike Deluery
320-603-5253	Expense	Recorder	Document Retention	FY24 BOARD	127,350	128,170	820	Proposed Adjustment	Mike Deluery
320-603-5262	Expense	Recorder	Professional Fees	FY24 BOARD	126,400	1,000	(125,400)	Proposed Adjustment	Mike Deluery
320-603-5410	Expense	Recorder	Travel	FY24 BOARD	1,200	-	(1,200)	Proposed Adjustment	Mike Deluery
320-603-5540	Expense	Recorder	Office Furniture	FY24 BOARD	500	-	(500)	Proposed Adjustment	Mike Deluery
320-603-5541	Expense	Recorder	Office Equipment	FY24 BOARD	5,000	-	(5,000)	Proposed Adjustment	Mike Deluery
320-603-5557	Expense	Recorder	Miscellaneous Equipment	FY24 BOARD	-	200,000	200,000	Additional Requested	John Ackerman

(274,590) Change in Revenue - Special Funds  
 (175,253) Change in Expense - Special Funds  
 (99,337) Increase/(Decrease) in Special Funds Balance

Tazewell County  
 FY24 Budget - Final Budget  
 Proposed Budget Adjustments - County Clerk/Recorder

Account Number	Revenue/Expense	Fund/Department	Account Description	Column Adjusted	Original Amount	Revised Amount	Requested By:	Increase /	
								(Decrease)	Explanation
Informational Funds:									
310-602-4390	Revenue	County Clerk Automation	Co Clerk Death Cert Surcharge	FY24 BOARD	3,400	-	Mike Delihery	(3,400)	Proposed Adjustment
310-602-4490	Revenue	County Clerk Automation	County Clerk Automation	FY24 BOARD	16,500	12,114	Mike Delihery	(4,386)	Proposed Adjustment
310-602-5003	Expense	County Clerk Automation	Clerk Hire	FY24 BOARD	12,966	-	Mike Delihery	(12,966)	Proposed Adjustment
310-602-5070	Expense	County Clerk Automation	Social Security	FY24 BOARD	992	-	Mike Delihery	(992)	Proposed Adjustment
310-602-5080	Expense	County Clerk Automation	IMRF	FY24 BOARD	977	-	Mike Delihery	(977)	Proposed Adjustment
310-602-5100	Expense	County Clerk Automation	Office Supplies	FY24 BOARD	6,000	-	Mike Delihery	(6,000)	Proposed Adjustment
310-602-5541	Expense	County Clerk Automation	Office Equipment	FY24 BOARD	2,500	-	Mike Delihery	(2,500)	Proposed Adjustment
								(7,786)	Change in Revenue - Informational Funds
								(23,425)	Change in Expense - Informational Funds
								13,049	Increase/(Decrease) in Informational Funds Balance