

STARK COUNTY, ILLINOIS

BUDGET

December 1, 2025 – November 30, 2026

STARK COUNTY
GENERAL FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1, through November 30

		<u>2024</u>		<u>2025</u>	<u>2026</u>
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues					
3050	Property taxes	\$ 676,400	\$ 676,618	\$ 719,500	\$ 762,975
3100	Replacement tax	136,000	100,908	85,000	80,000
3150	Sales tax	160,000	226,286	200,000	235,000
3250	Public safety sales tax	350,000	431,879	380,000	430,000
3200	State income tax	300,000	351,699	320,000	340,000
3270	Use tax	80,000	77,633	80,000	50,000
3400	Video gaming taxes	7,500	10,000	8,000	8,000
	Cannabis taxes	3,000	-	2,500	-
3550	Fees of office:				
	County Clerk/Recorder	45,000	62,973	45,000	45,000
	County Sheriff	32,000	31,352	35,000	30,000
	Animal Control	14,000	11,550	12,000	12,000
	State's Attorney	3,000	2,247	2,000	2,000
	Other	1,000	1,400	2,000	2,000
	Grants - EMA	15,000	23,307	25,000	15,000
	Grants - Public Defender	40,000	95,082	95,000	97,800
	Grants - Opioid	-	36,117	-	8,500
4900	Grants - ARPA	250,000	358,816	535,414	-
	Grants - other	20,000	33,178	5,000	30,000
	Circuit Clerk:				
3700	Circuit Court fines	50,000	41,769	49,500	35,000
3770	Excess fees	-	6,708	8,000	6,000
3810	Clerk fee/arresting agency	9,000	167	-	-
3740	Work release fees	2,500	60	1,500	500
3760	Public defender fees	1,500	450	1,000	500
3850	State salary reimbursements	299,000	315,830	317,600	337,000
3950	Interest	20,000	107,320	50,000	70,000
4000	Miscellaneous revenue	3,000	6,634	4,986	7,725
4050	Zoning fees	15,000	26,938	25,000	30,000
4060	Treasurer - interest and penalties	25,000	35,807	35,000	35,000
	Total estimated revenues	<u>2,557,900</u>	<u>3,072,728</u>	<u>3,044,000</u>	<u>2,670,000</u>

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		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Disbursements					
510	Salaries	1,616,668	1,656,175	1,750,852	1,856,257
515	County Board salaries/mileage	1,000	-	1,000	1,000
515	Employee Health Insurance	70,000	68,539	82,500	129,300
516	Healthcare allowance	7,200	-	7,200	-
530	Audit/Budget expense	32,800	34,550	38,000	39,500
535	Court expense	1,000	1,400	1,600	1,500
536	Court appointed council	5,000	4,630	6,000	7,000
540	Jury expense	1,000	292	1,500	1,000
555	Office supplies	31,100	22,093	29,300	30,547
556	Flag donations	-	-	1,500	1,500
561	Custodial - contractual	7,500	9,110	7,750	8,000
562	Economic development	5,000	-	5,000	2,500
565	Postage	11,000	11,218	12,000	12,000
570	Telephone	30,000	33,242	30,000	26,500
571	Juvenile housing	12,000	-	12,000	7,300
573	Inmate housing	15,000	29,370	20,000	20,000
574	Inmate medical	8,500	17,021	13,500	8,500
575	Repairs, maintenance & grounds	35,000	21,375	35,000	30,000
575	Jail maintenance	10,000	17,803	10,000	9,400
579	Probation intergovernmental agreement	-	-	7,855	8,250
580	Utilities	33,000	40,826	33,500	43,000
587	Public defender grant	-	95,164	95,100	97,800
590	Computer support	15,000	22,571	22,500	24,500
600	County share - ROE	18,700	18,676	19,131	19,038
626	Extradition service	3,000	102	3,000	2,820
655	Squad maintenance/supplies	30,000	42,671	30,000	30,000
670	Radio service/repairs	20,000	2,150	20,000	20,000
680	Gasoline	69,000	44,647	69,000	45,000
685	Uniforms	18,000	18,898	18,000	18,000
690	Training	24,000	7,976	24,000	24,000
695	Investigation	5,000	2,975	5,000	9,950
700	Equipment and maintenance	16,900	14,945	16,900	16,900
730	Maintenance	120	-	120	120
735	Conferences and seminars	1,900	1,362	2,100	1,800
740	Appellate service	2,000	-	3,500	3,500
741	Witness/mileage	500	-	500	500

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		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Disbursements, continued					
751	Autopsy	15,000	7,793	15,000	15,000
752	Blood analysis	5,000	6,484	5,000	5,000
753	Inquests	2,500	-	2,500	2,500
754	Morgue fees	5,000	2,401	5,000	5,000
755	Transportation	3,000	51	3,000	3,000
765	Travel and dues	15,000	10,639	10,800	11,600
770	Publication and printing	5,160	4,475	5,160	5,160
790	Election supplies	26,000	20,279	13,000	23,500
792	Election judge expense	13,100	14,197	6,300	13,100
795	Election publication	1,600	1,525	500	1,600
797	Election maintenance contract	16,000	44,136	17,000	16,000
810	Garbage	1,500	-	1,500	1,500
812	Medical	1,700	370	1,700	1,700
815	Rent (water and electricity)	3,000	-	3,000	3,000
830	Assessment schooling	1,800	2,040	2,200	2,200
910	Capital outlay	63,500	43,156	64,500	114,000
	Contractual service - EMA	24,000	42,027	41,250	41,500
	ARPA grant	120,000	-	535,141	-
	Non-capital equipment	-	-	-	-
	Miscellaneous other	5,152	1,599	1,941	2,658
	Total estimated disbursements	<u>2,484,900</u>	<u>2,440,953</u>	<u>3,169,400</u>	<u>2,825,000</u>
Estimated excess (deficiency) of revenue over disbursements		<u>\$ 73,000</u>	<u>\$ 631,775</u>	<u>\$ (125,400)</u>	<u>\$ (155,000)</u>

STARK COUNTY 2025-2026 BUDGET
GENERAL FUND SUPPORTING SCHEDULES

	General	Sheriff	State's Attorney	Circuit Clerk	Zoning	Clerk & Recorder	Treasurer	Animal Control	Probation	Emergency Manage	Supervisor of Assess	Medical/Legal	Total
51002 Salaries	-	1,284,773	-	-	-	-	-	-	-	-	-	-	1,284,773
51003 Salaries	-	-	205,226	-	-	-	-	-	-	-	-	-	205,226
51005 Salaries	-	-	-	109,501	-	-	-	-	-	-	-	-	109,501
51006 Salaries	-	-	-	-	13,299	-	-	-	-	-	-	-	13,299
51007 Salaries	-	-	-	-	-	79,011	-	-	-	-	-	-	79,011
51008 Salaries	-	-	-	-	-	-	85,251	-	-	-	-	-	85,251
51009 Salaries	-	-	-	-	-	-	-	12,544	-	-	-	-	12,544
51010 Salaries	-	-	-	-	-	-	-	-	63,000	-	-	-	63,000
51011 Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-
51012 Salaries	-	-	-	-	-	-	-	-	-	-	71,838	-	71,838
51014 Salaries board of appeals	-	-	-	-	700	-	-	-	-	-	-	-	700
51015 Salaries planning commission	-	-	-	-	600	-	-	-	-	-	-	-	600
51016 Salaries farm advisory	-	-	-	-	-	-	-	-	-	-	280	-	280
51017 Salaries board of review	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000
51018 Salaries	-	-	-	-	-	-	-	-	-	-	-	10,422	10,422
51023 Salaries - public defender	28,000	-	-	-	-	-	-	-	-	-	-	-	28,000
Risk management salaries	-	(107,477)	(4,711)	-	-	-	-	-	-	-	-	-	(112,188)
Longevity pay	-	1,000	-	-	-	-	-	-	-	-	-	-	1,000
Total salaries	28,000	1,178,296	200,515	109,501	14,599	79,011	85,251	12,544	63,000	-	75,118	10,422	1,856,257
County Board salaries/mileage	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000
Audit expense/budget assist	39,500	-	-	-	-	-	-	-	-	-	-	-	39,500
Court expense	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500
Public defender	-	-	-	-	-	-	-	-	-	-	-	-	-
Court appointed counsel	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
Jury expense	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000
Office supplies	-	13,000	-	-	-	-	-	-	-	-	-	-	13,000
Office supplies	-	-	1,500	-	-	-	-	-	-	-	-	-	1,500
Office supplies	-	-	-	350	-	-	-	-	-	-	-	-	350
Office supplies	-	-	-	-	500	-	-	-	-	-	-	-	500
Office supplies	-	-	-	-	-	1,000	-	-	-	-	-	-	1,000
Office supplies	-	-	-	-	-	-	3,000	-	-	-	-	-	3,000
Office supplies	-	-	-	-	-	-	-	4,300	-	-	-	-	4,300
Office supplies	-	-	-	-	-	-	-	-	6,197	-	-	-	6,197
Office supplies	-	-	-	-	-	-	-	-	-	-	700	-	700
Office supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Total office supplies	-	13,000	1,500	350	500	1,000	3,000	4,300	6,197	-	700	-	30,547
Economic development	2,500	-	-	-	-	-	-	-	-	-	-	-	2,500
Postage	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000
Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-

STARK COUNTY 2025-2026 BUDGET
GENERAL FUND SUPPORTING SCHEDULES

	General	Sheriff	State's Attorney	Circuit Clerk	Zoning	Clerk & Recorder	Treasurer	Animal Control	Probation	Emergency Manage	Supervisor of Assess	Medical/ Legal	Total
57002 Telephone	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
57003 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57005 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57006 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57007 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57008 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57009 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57010 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57011 Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
57012 Telephone	6,500	-	-	-	-	-	-	-	-	-	-	-	6,500
Total telephone	6,500	20,000	-	-	-	-	-	-	-	-	-	-	26,500
56000 Janitorial supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
51502 Custodial - contractual	8,000	-	-	-	-	-	-	-	-	-	-	-	8,000
51610 Medical - Employees	-	82,500	7,800	7,800	-	-	7,800	-	7,800	-	15,600	-	129,300
55601 Healthcare allowance	-	-	-	-	-	-	-	-	-	-	-	-	-
55601 Flag donations	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500
57102 Juvenile housing	-	-	-	-	-	-	-	-	7,300	-	-	-	7,300
57302 Inmate housing expense	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
57402 Inmate medical	-	8,500	-	-	-	-	-	-	-	-	-	-	8,500
57501 Maintenance	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
57502 Jail maintenance	-	9,400	-	-	-	-	-	-	-	-	-	-	9,400
57600 Grounds maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
57705 Court security	-	-	-	-	-	-	-	-	-	-	-	-	-
57805 Court system	-	-	-	-	-	-	-	-	-	-	-	-	-
57910 IGA Operating costs	-	-	-	-	-	-	-	-	8,250	-	-	-	8,250
58002 Utilities	33,000	10,000	-	-	-	-	-	-	-	-	-	-	43,000
58701 Public Defender grant	97,800	-	-	-	-	-	-	-	-	-	-	-	97,800
59000 Computer support	18,000	-	-	-	6,500	-	-	-	-	-	-	-	24,500
60000 ROE - County share	19,038	-	-	-	-	-	-	-	-	-	-	-	19,038
61505 Law library	-	-	-	-	-	-	-	-	-	-	-	-	-
61605 Court automation	-	-	-	-	-	-	-	-	-	-	-	-	-
62500 Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-
62602 Extradition service	-	2,820	-	-	-	-	-	-	-	-	-	-	2,820
65502 Squad maint & repairs	-	30,000	-	-	-	-	-	-	-	-	-	-	30,000
66405 Kids program	-	-	-	-	-	-	-	-	-	-	-	-	-
67002 Radio	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
68002 Gasoline	-	45,000	-	-	-	-	-	-	-	-	-	-	45,000
68009 Gasoline	-	-	-	-	-	-	-	-	-	-	-	-	-
68502 Uniforms	-	18,000	-	-	-	-	-	-	-	-	-	-	18,000
68509 Uniforms	-	-	-	-	-	-	-	-	-	-	-	-	-
69002 Training	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
69018 Training	-	-	-	-	-	-	-	-	-	-	-	4,000	4,000
69502 Investigation (drug buys)	-	9,950	-	-	-	-	-	-	-	-	-	-	9,950

STARK COUNTY 2025-2026 BUDGET
GENERAL FUND SUPPORTING SCHEDULES

	General	Sheriff	State's Attorney	Circuit Clerk	Zoning	Clerk & Recorder	Treasurer	Animal Control	Probation	Emergency Manage	Supervisor of Assess	Medical/Legal	Total
Total	207,338	276,170	7,800	7,800	6,500	-	7,800	-	23,350	-	15,600	4,000	556,358
70002 Equipment & maint	-	8,500	-	-	-	-	-	-	-	-	-	-	8,500
70009 Equipment & maint	-	-	-	-	-	8,000	-	-	-	-	-	-	8,000
70012 Equipment & maint	-	-	-	-	-	-	-	-	-	-	400	-	400
Total equipment & maint	-	8,500	-	-	-	8,000	-	-	-	-	400	-	16,900
73002 Equipment maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
73005 Equipment maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
73008 Equipment maintenance	-	-	-	-	120	-	-	-	-	-	-	-	120
Total equipment maint	-	-	-	-	120	-	-	-	-	-	-	-	120
73112 Map maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
73503 Conference & seminars	-	-	-	-	-	-	1,800	-	-	-	-	-	1,800
74003 Appellate service	-	-	3,500	-	-	-	-	-	-	-	-	-	3,500
74103 Witness/mileage	-	-	500	-	-	-	-	-	-	-	-	-	500
75118 Autopsy	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000
75218 Blood analysis	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000
75318 Inquests	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500
75418 Morgues fees	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000
75518 Transportation	-	-	-	-	-	-	-	-	-	-	-	3,000	3,000
Total	-	-	4,000	-	-	-	1,800	-	-	-	-	30,500	36,300
76501 Travel & dues/fees	-	-	-	-	-	-	-	-	-	-	-	-	-
76502 Travel & dues/fees	-	2,500	-	-	-	-	-	-	-	-	-	-	2,500
76504 Travel & dues/fees	-	-	-	-	-	-	-	-	-	-	-	-	-
76505 Travel & dues/fees	-	-	-	1,700	-	-	-	-	-	-	-	-	1,700
76506 Travel & dues/fees	-	-	-	-	400	-	-	-	-	-	-	-	400
76507 Travel & dues/fees	-	-	-	-	-	2,500	-	-	-	-	-	-	2,500
76508 Travel & dues/fees	-	-	-	-	-	-	300	-	-	-	-	-	300
76509 Travel & dues/fees	-	-	-	-	-	-	-	650	-	-	-	-	650
76510 Travel & dues/fees	-	-	-	-	-	-	-	-	-	-	-	-	-
76511 Travel & dues/fees	-	-	-	-	-	-	-	-	-	-	-	-	-
76512 Travel & dues/fees	-	-	-	-	-	-	-	-	-	-	-	-	-
76514 Board of appeals mileage	-	-	-	-	350	-	-	-	-	-	1,500	-	1,500
76515 Planning commission mileage	-	-	-	-	350	-	-	-	-	-	-	-	350
76516 Farm advisory mileage	-	-	-	-	-	-	-	-	-	-	50	-	50
76517 Board of review mileage	-	-	-	-	-	-	-	-	-	-	100	-	100
76518 Medical-legal mileage	-	-	-	-	-	-	-	-	-	-	-	1,200	1,200
76609 Deputy mileage	-	-	-	-	-	-	-	-	-	-	-	-	-
Total travel & fees/dues	-	2,500	-	1,700	1,100	2,500	300	650	-	-	1,650	1,200	11,600

STARK COUNTY 2025-2026 BUDGET
GENERAL FUND SUPPORTING SCHEDULES

	General	Sheriff	State's Attorney	Circuit Clerk	Zoning	Clerk & Recorder	Treasurer	Animal Control	Probation	Emergency Manage	Supervisor of Assess	Medical/Legal	Total
77002	Publication & printing	2,000	-	-	-	-	-	-	-	-	-	-	2,000
77007	Publication & printing	-	-	-	200	-	-	-	-	-	-	-	200
77008	Publication & printing	-	-	-	2,000	-	-	-	-	-	-	-	2,000
77009	Publication & printing	-	-	-	-	-	-	60	-	-	-	-	60
77012	Publication & printing	-	-	-	-	-	-	-	-	-	900	-	900
	Total publication & printing	<u>2,000</u>	-	-	<u>200</u>	<u>2,000</u>	<u>2,000</u>	<u>60</u>	-	-	<u>900</u>	-	<u>5,160</u>
78507	Records preservation	-	-	-	-	-	-	-	-	-	-	-	-
79007	Election supplies	-	-	-	-	23,500	-	-	-	-	-	-	23,500
79207	Election judge expense	-	-	-	-	13,100	-	-	-	-	-	-	13,100
79507	Election publications	-	-	-	-	1,600	-	-	-	-	-	-	1,600
79707	Election Maintenance contract	-	-	-	-	16,000	-	-	-	-	-	-	16,000
81009	Garbage	-	-	-	-	-	-	1,500	-	-	-	-	1,500
81109	Education (books & materials)	-	-	-	-	-	-	-	-	-	-	-	-
81209	Medical	-	-	-	-	-	-	1,700	-	-	-	-	1,700
81509	Water & electric	-	-	-	-	-	-	3,000	-	-	-	-	3,000
83012	Assessment & schooling	-	-	-	-	-	-	-	2,200	-	-	-	2,200
83502	Public Education	-	-	-	-	-	-	-	-	-	-	-	-
83503	Public Education	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	<u>54,200</u>	-	<u>6,200</u>	-	-	<u>2,200</u>	-	<u>62,600</u>
91001	Capital outlay	17,000	-	-	-	-	-	-	-	-	-	-	17,000
91002	Capital outlay	-	92,000	-	-	-	-	-	-	-	-	-	92,000
91003	Capital outlay	-	-	2,000	-	-	-	-	-	-	-	-	2,000
91007	Capital outlay	-	-	-	-	-	-	-	-	-	-	-	-
91008	Capital outlay	-	-	-	-	-	-	-	-	-	-	-	-
91009	Capital outlay	-	-	-	-	-	-	3,000	-	-	-	-	3,000
91011	Capital outlay	-	-	-	-	-	-	-	-	-	-	-	-
91012	Capital outlay	-	-	-	-	-	-	-	-	-	-	-	-
91018	Capital outlay	-	-	-	-	-	-	-	-	-	-	-	-
	Total capital outlay	<u>17,000</u>	<u>92,000</u>	<u>2,000</u>	-	-	-	<u>3,000</u>	-	-	-	-	<u>114,000</u>
	Contractual service - EMA	-	-	-	-	-	-	-	-	41,500	-	-	41,500
	Miscellaneous	2,658	-	-	-	-	-	-	-	-	-	-	2,658
	ARPA Grant expenditures	-	-	-	-	-	-	-	-	-	-	-	-
	Debt service	-	-	-	-	-	-	-	-	-	-	-	-
945		-	-	-	-	-	-	-	-	-	-	-	-
	Grand totals	<u>325,996</u>	<u>1,592,466</u>	<u>2,15,815</u>	<u>119,351</u>	<u>136,911</u>	<u>100,271</u>	<u>34,754</u>	<u>92,547</u>	<u>41,500</u>	<u>96,568</u>	<u>46,122</u>	<u>2,825,000</u>

STARK COUNTY
COUNTY HIGHWAY FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

		<u>2024</u>		<u>2025</u>	<u>2026</u>
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues					
305	Property taxes	\$ 183,600	\$ 183,762	\$ 199,830	\$ 211,940
310	County engineer reimbursement	120,000	74,178	62,500	62,500
320	Transfer from MFT for maint salaries	-	-	-	-
327	Transfer from County engineering	15,000	-	69,000	-
345	Transfer from MFT for equipment rental	200,000	21,762	200,000	200,000
353	Transfer from FAS Matching/Bridge	15,000	-	110,000	40,000
	Transfer from MFT for building	100,000	-	100,000	100,000
349	Interest income	100	46	100	50
465	Miscellaneous sales	5,500	8,695	10,000	10,000
	Total estimated revenues	<u>639,200</u>	<u>288,443</u>	<u>751,430</u>	<u>624,490</u>
Estimated Disbursements					
510	Salaries	269,000	253,861	250,000	307,428
515	Equipment purchase	102,500	-	102,500	-
530	Equipment maintenance	38,500	41,875	38,500	38,500
535	Road maintenance	2,000	50,505	2,000	2,000
	Grounds maintenance	-	23,585	-	-
536	Office supplies and expense	13,000	18,429	13,000	13,000
	Gas, oil and diesel	23,000	10,674	23,000	23,000
	Engineering	50,000	-	-	-
	Building improvements	100,000	-	100,000	150,000
	Capital outlay	-	-	-	102,500
	Debt service	-	114,213	84,860	85,000
	Miscellaneous expense	5,200	1,125	5,200	4,200
	Total estimated disbursements	<u>603,200</u>	<u>514,267</u>	<u>619,060</u>	<u>725,628</u>
Estimated excess (deficiency) of revenue over disbursements		<u>\$ 36,000</u>	<u>\$ (225,824)</u>	<u>\$ 132,370</u>	<u>\$ (101,138)</u>

STARK COUNTY
COUNTY ENGINEERING FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2024</u>		<u>2025</u>	<u>2026</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
MFT Maint engineering revenue	60,000	-	60,000	60,000
Bridge inspection fees	3,000	-	3,000	3,000
Construction engineering services	5,000	-	5,000	5,000
Preliminary engineering services	1,000	-	1,000	1,000
Interest income	150	4	150	-
Reimbursements	50,000	20,000	50,000	1,000
	<u>119,150</u>	<u>20,004</u>	<u>119,150</u>	<u>70,000</u>
Total estimated revenues				
Estimated Disbursements				
Contractual	-	24,850	-	-
Miscellaneous	-	3,547	-	-
Engineering/surveying supplies	1,000	6,650	250	250
Engineering/surveying equipment	1,500	-	250	250
Surveys, studies, emergencies & plans	1,250	-	1,250	1,250
Transfer to Other Funds	94,000	-	94,000	10,000
	<u>97,750</u>	<u>35,047</u>	<u>95,750</u>	<u>11,750</u>
Total estimated disbursements				
Estimated excess (deficiency) of revenue over disbursements	<u>\$ 21,400</u>	<u>\$ (15,043)</u>	<u>\$ 23,400</u>	<u>\$ 58,250</u>

STARK COUNTY
COUNTY BRIDGE FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2024</u>		<u>2025</u>	<u>2026</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	70,000	70,049	76,000	80,536
Grants	-	-	-	-
Interest income	<u>200</u>	<u>174</u>	<u>100</u>	<u>100</u>
Total estimated revenues	<u>70,200</u>	<u>70,223</u>	<u>76,100</u>	<u>80,636</u>
Estimated Disbursements				
Transfers	-	24,531	-	-
County bridge and culverts	-	-	5,000	-
County aid project (Townships)	36,000	24,349	36,000	21,000
County drainage projects	45,000	-	40,000	90,000
Capital outlay	<u>-</u>	<u>4,367</u>	<u>-</u>	<u>-</u>
Total estimated disbursements	<u>81,000</u>	<u>53,247</u>	<u>81,000</u>	<u>111,000</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ (10,800)</u>	<u>\$ 16,976</u>	<u>\$ (4,900)</u>	<u>\$ (30,364)</u>

STARK COUNTY
FEDERAL AID MATCHING FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2024</u>		<u>2025</u>	<u>2026</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	70,000	70,049	97,925	103,850
Interest income	400	179	200	150
Grants and reimbursements	<u>-</u>	<u>2,904</u>	<u>-</u>	<u>-</u>
Total estimated revenues	<u>70,400</u>	<u>73,132</u>	<u>98,125</u>	<u>104,000</u>
 Estimated Disbursements				
County road construction	450,000	24,267	60,000	30,000
County bridge construction	-	-	-	-
Capital outlay	<u>-</u>	<u>150,588</u>	<u>-</u>	<u>-</u>
Total estimated disbursements	<u>450,000</u>	<u>174,855</u>	<u>60,000</u>	<u>30,000</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ (379,600)</u>	<u>\$ (101,723)</u>	<u>\$ 38,125</u>	<u>\$ 74,000</u>

STARK COUNTY
COUNTY MFT FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	2024		2025	2026
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Motor fuel tax allotment	181,730	182,108	181,730	182,108
Consolidated county funds	155,381	155,953	155,381	155,616
Grant - Engineer salary	60,000	-	62,500	62,500
Federal STR Funds	180,000	-	240,000	240,000
County Engineering reimbursement	69,000	-	63,186	63,186
Charges for services	30,000	39	30,000	10,000
Interest income	3,500	2,057	3,500	1,500
	679,611	340,157	736,297	714,910
Estimated Disbursements				
Signs and posts	5,000	(	5,000	5,000
Snow removal	2,500	(	2,500	2,500
Pavement maintenance	15,000	(	15,000	34,000
Materials	50,000	(	240,000	60,000
Guardrail maintenance	5,000	(	5,000	5,000
Seal coating	130,000	41,102	(	240,000
Pavement marking	20,000	(	20,000	29,000
Aggregate shoulders	1,000	(-	-
Tree trimming	1,000	(	5,000	2,000
Seeding/erosion control	1,000	(-	-
Culvert replacement	1,000	(-	-
Reclamation	29,000	(	29,000	-
Structure replacement	306,000	-	6,000	1,000
Equipment rental	200,000	-	200,000	200,000
Transfer to Highway Fund - garage	100,000	-	100,000	100,000
Capital outlay	-	12,447	-	-
Salary & maintenance reimbursement	120,000	14,178	62,500	62,500
	986,500	67,727	930,000	741,000
Estimated excess (deficiency) of revenue over disbursements	\$ (306,889)	\$ 272,430	\$ (193,703)	\$ (26,090)

STARK COUNTY
IMRF FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2024</u>		<u>2025</u>	<u>2026</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	\$ 142,000	\$ 142,141	\$ 154,850	\$ 148,000
Interest income	800	5,161	2,000	2,500
Total estimated revenues	<u>142,800</u>	<u>147,302</u>	<u>156,850</u>	<u>150,500</u>
Estimated Disbursements				
County contribution	147,000	145,358	162,750	157,900
Miscellaneous fees	-	-	-	-
Total estimated disbursements	<u>147,000</u>	<u>145,358</u>	<u>162,750</u>	<u>157,900</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ (4,200)</u>	<u>\$ 1,944</u>	<u>\$ (5,900)</u>	<u>\$ (7,400)</u>

STARK COUNTY
HEALTH DEPARTMENT FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2024</u>		<u>2025</u>	<u>2026</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	\$ 5,000	\$ 5,016	\$ 9,000	\$ 4,500
License, permits, and fees	11,290	6,232	11,290	10,450
Grant income	175,000	454,861	100,000	100,150
IDPH	-	-	-	237,204
Interest income	150	16,615	10,950	10,950
Rental income	18,000	-	18,000	18,000
	<u>209,440</u>	<u>482,724</u>	<u>149,240</u>	<u>381,254</u>
Total estimated revenues				
Estimated Disbursements				
Office expense	8,040		7,200	7,200
Facility rent - SBT	36,000		36,000	36,000
Utilities	9,000		9,000	9,000
Federal and state grants	-	454,861	-	237,204
Nursing division	57,100		(68,000)	84,000
Administrative service	48,000		(53,000)	54,550
Environmental health department	30,000		(30,000)	30,000
Health education	16,000		(16,000)	16,000
Iplan initiatives	7,000		(7,000)	5,000
Grant in-kind	1,800	104,293	(1,800)	1,800
Family planning client fees	1,000		(500)	500
Homemaker client fees	100		(100)	-
Jail nursing visits	3,000		(-)	-
Miscellaneous expense	900	-	(500)	500
	<u>217,940</u>	<u>559,154</u>	<u>229,100</u>	<u>481,754</u>
Total estimated disbursements				
Estimated excess (deficiency) of revenue over disbursements	<u>\$ (8,500)</u>	<u>\$ (76,430)</u>	<u>\$ (79,860)</u>	<u>\$ (100,500)</u>

STARK COUNTY
COUNTY INSURANCE FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2024</u>		<u>2025</u>	<u>2026</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	267,000	267,003	233,000	243,200
Interest income	100	3,061	1,500	1,000
Grants	-	-	-	-
	<u>267,100</u>	<u>270,064</u>	<u>234,500</u>	<u>244,200</u>
Total estimated revenues				
Estimated Disbursements				
Liability/workmen's comp insurance	140,200	143,956	117,000	190,000
Unemployment/other insurance	14,000	13,862	15,000	14,000
Risk management salaries	<u>107,700</u>	<u>107,638</u>	<u>107,000</u>	<u>56,200</u>
	<u>261,900</u>	<u>265,456</u>	<u>239,000</u>	<u>260,200</u>
Total estimated disbursements				
Estimated excess (deficiency) of revenue over disbursements	<u>\$ 5,200</u>	<u>\$ 4,608</u>	<u>\$ (4,500)</u>	<u>(16,000)</u>

STARK COUNTY
SOCIAL SECURITY FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2024</u>		<u>2025</u>	<u>2026</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	\$ 161,000	\$ 161,094	\$ 165,000	\$ 178,000
Miscellaneous	-	-	-	-
Interest income	<u>50</u>	<u>67</u>	<u>50</u>	<u>250</u>
Total estimated revenues	<u>161,050</u>	<u>161,161</u>	<u>165,050</u>	<u>178,250</u>
Estimated Disbursements				
County contribution	156,000	159,628	165,050	177,000
Miscellaneous	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total estimated disbursements	<u>156,000</u>	<u>159,628</u>	<u>165,050</u>	<u>177,000</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ 5,050</u>	<u>\$ 1,533</u>	<u>\$ -</u>	<u>1,250</u>

STARK COUNTY
UNIVERSITY OF ILLINOIS EXTENSION FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2024</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Property taxes	<u>27,000</u>	<u>26,758</u>	<u>27,000</u>	<u>26,750</u>
Total estimated revenues	<u>27,000</u>	<u>26,758</u>	<u>27,000</u>	<u>26,750</u>
Estimated Disbursements				
University of Illinois extension	<u>27,000</u>	<u>26,758</u>	<u>27,000</u>	<u>26,750</u>
Total estimated disbursements	<u>27,000</u>	<u>26,758</u>	<u>27,000</u>	<u>26,750</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

STARK COUNTY
GIS FUND BUDGET / APPROPRIATIONS
For the Fiscal Year December 1 through November 30

	<u>2024</u>		<u>2025</u>	<u>2026</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Estimated Revenues				
Recording fees	\$ 28,000	\$ 30,044	\$ 27,000	\$ 27,000
Charges for services	250	-	100	100
Interest income	<u>50</u>	<u>64</u>	<u>50</u>	<u>50</u>
Total estimated revenues	<u>28,300</u>	<u>30,108</u>	<u>27,150</u>	<u>27,150</u>
Estimated Disbursements				
Salaries	10,500	10,892	10,600	10,500
Contractual services	10,000	16,848	10,400	12,000
Supplies	5,000	2,773	2,500	2,000
Equipment	-	-	-	-
Maintenance/software fees	<u>2,800</u>	<u>4,690</u>	<u>3,650</u>	<u>2,650</u>
Total estimated disbursements	<u>28,300</u>	<u>35,203</u>	<u>27,150</u>	<u>27,150</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ -</u>	<u>\$ (5,095)</u>	<u>\$ -</u>	<u>\$ -</u>

STARK COUNTY
DEDICATED FUNDS BUDGET / APPROPRIATIONS
For the Fiscal Year December 1, 2025 through November 30, 2026

	<u>Court Security Fund</u>	<u>Law Library Fund</u>	<u>Circuit Clerk Document Storage Fund</u>	<u>Circuit Clerk Automation Fund</u>	<u>Micrographics Fund</u>	<u>Court System Fund</u>	<u>Probation Services Fund</u>	<u>Treasurer's Automation Fund</u>
Estimated Revenues								
Fees and fines	15,000	2,800	10,000	11,000	29,000	46,000	9,200	2,000
Interest income	500	200	500	1,000	-	4,000	-	-
Grants	-	-	250	-	-	-	-	-
Total estimated revenues	<u>15,500</u>	<u>3,000</u>	<u>10,750</u>	<u>12,000</u>	<u>29,000</u>	<u>50,000</u>	<u>9,200</u>	<u>2,000</u>
Estimated Disbursements								
Salaries	15,500	-	-	-	-	-	-	-
Contractual services	-	2,900	10,750	10,500	25,000	20,000	3,200	-
Supplies	-	100	-	1,500	3,000	15,000	1,000	2,000
Testing and counseling	-	-	-	-	-	-	-	-
Travel and training	-	-	-	-	-	-	5,000	-
Other miscellaneous	-	-	-	-	1,000	15,000	-	-
Total estimated disbursements	<u>15,500</u>	<u>3,000</u>	<u>10,750</u>	<u>12,000</u>	<u>29,000</u>	<u>50,000</u>	<u>9,200</u>	<u>2,000</u>
Estimated excess (deficiency) of revenue over disbursements	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**STARK COUNTY
DEDICATED FUNDS BUDGET / APPROPRIATIONS**

For the Fiscal Year December 1, 2025 through November 30, 2026

	<u>County Clerk Document Storage Fund</u>	<u>Treasurer's Indemnity Fund</u>	<u>SCAS Fund</u>	<u>Circuit Clerk Add-on Fund</u>	<u>State's Attorney Automation Fund</u>	<u>Sale in Error Fund</u>	<u>Circuit Clerk Maint & Support Fund</u>
Estimated Revenues							
Fees and fines	5,500	2,500	3,000	5,500	750	4,000	2,500
Interest income	50	-	500	500	-	-	-
Grants	-	-	-	-	-	-	250
Total estimated revenues	<u>5,550</u>	<u>2,500</u>	<u>3,500</u>	<u>6,000</u>	<u>750</u>	<u>4,000</u>	<u>2,750</u>
Estimated Disbursements							
Salaries	-	-	-	1,000	-	-	2,500
Contractual services	2,750	-	2,000	500	-	2,000	250
Supplies	2,800	2,500	1,500	2,000	750	-	-
Testing and counseling	-	-	-	-	-	-	-
Travel and training	-	-	-	1,500	-	-	-
Other miscellaneous	-	-	-	1,000	-	2,000	-
Total estimated disbursements	<u>5,550</u>	<u>2,500</u>	<u>3,500</u>	<u>6,000</u>	<u>750</u>	<u>4,000</u>	<u>2,750</u>
Estimated excess (deficiency) of revenue over disbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STARK COUNTY
SUMMARY OF PROPERTY TAX LEVIES AND RATES
For the Tax Years 2025 and 2024

Taxable valuation		(estimated) \$ 211,409,104		\$ 201,342,004	
<u>Fund</u>	<u>Maximum Rate</u>	<u>2025 (estimated)</u>		<u>2024 Actual</u>	
		<u>Rate</u>	<u>Levy</u>	<u>Rate</u>	<u>Extended Levy</u>
County General	0.37000	0.36000	762,975	0.35730	716,759
Illinois Municipal Retirement	-	0.07000	148,000	0.07700	154,465
Highway	0.10000	0.10000	211,938	0.09930	199,200
Bridge	0.05000	0.03800	80,536	0.03780	75,828
FAS Matching	0.05000	0.04900	103,849	0.04870	97,694
Health Department	0.02000	0.00210	4,500	0.00450	9,027
Tort Liability	-	0.11510	243,200	0.11580	232,300
Social Security	-	0.08420	178,000	0.08200	164,496
U of I Extension	0.05000	<u>0.01270</u>	<u>26,750</u>	<u>0.01330</u>	<u>26,680</u>
Total		<u>0.83110</u>	<u>1,759,748</u>	<u>0.83570</u>	<u>1,676,449</u>

The 2025 rates are based on an estimated taxable valuation of \$211,409,104 provided by the Stark County Assessor's Office.