

One Time	Recurring
Cost Total	Cost Total
\$ 7,677,256	\$ 5,856,816

Department	Item	Cost	Recurring Cost	Board Identified Interest	Note	Priority Identified by Dept	FY25 Budget Requests
General County	Health Insurance Premium Equity & Improved Family Access	\$ 1,000,000	\$ 1,000,000		Previously listed on PSST Additional Revenue Spending		
	Veteran's Assistance Commission	\$ 750,000	\$ 750,000		Previously listed on PSST Additional Revenue Spending - ramp up to this amount?		
	Market Salary Adjustments for Staff	\$ 1,000,000	\$ 1,000,000		Previously listed on PSST Additional Revenue Spending		
	Juvenile Delinquency Prevention Efforts	\$ 350,000	\$ 350,000		Previously listed on PSST Additional Revenue Spending - Continuing to match the commitment from original PSST ordinance. Due to the decision to not do all the originally included depts in the first round, we had to get an updated quote to finish the project and the price has increased. This would cover the cost of finishing the scope of the original		
Auditor	ARPA Funded Digitization Project	\$ 409,329		X	ARPA digitization project		
	Chief Deputy	\$ 9,000	\$ 9,000		Max Salary Grade Option		AUDITOR - Chief Deputy.pdf
Circuit Clerk	Digitization	\$ 200,000		X			CIRCUIT CLERK - Digitization.pdf
	Temp Staff for Digitization	\$ 50,000					CIRCUIT CLERK - Temp Staff for Digitization.pdf
Coroner	Deputy Coroner	\$ 150,000	\$ 150,000		Previously listed on PSST Additional Revenue Spending - 2 positions		CORONER - Deputy Coroner.pdf
County Executive	HR Associate	\$ 132,290	\$ 132,290		Previously listed on PSST Additional Revenue Spending - 2 positions		COUNTY EXECUTIVE - HR Associate.pdf
	HR Generalist	\$ 10,000	\$ 10,000		position upgrade for supervisory duties		COUNTY EXECUTIVE - HR Generalist Increase.pdf
Court Services	Secondary Trauma Counselor	\$ 110,000	\$ 110,000	X	Complete guess on the cost, added by Board request		
	Administrative Assistant	\$ 60,000	\$ 60,000				COURT SERVICES - Administrative Assistant.pdf
	Probation Officer - DULs	\$ 68,000	\$ 68,000				COURT SERVICES - PROBATION OFFICER - DUI.pdf
	Probation Officer	\$ 68,000	\$ 68,000				COURT SERVICES - Probation Officer.pdf
	PREA Coordinator	\$ 97,000	\$ 97,000				COURT SERVICES - PREA Coordinator.pdf
	PREA Audit Consultant	\$ 6,200					COURT SERVICES - PREA COMPLIANCE.pdf
	PREA Audit	\$ 10,000					COURT SERVICES - PREA COMPLIANCE.pdf
	Post Audit Consultant	\$ 5,800					COURT SERVICES - PREA COMPLIANCE.pdf
	PREA Training	\$ 8,700					COURT SERVICES - PREA COMPLIANCE.pdf
	PREA Bathroom Door Modification	\$ 120,000		X			COURT SERVICES - PREA COMPLIANCE.pdf
	PREA Certification	\$ 20,000	\$ 6,700				COURT SERVICES - PREA COMPLIANCE.pdf
	IT Department	Administrative Assistant	\$ 61,609	\$ 61,609		Previously listed on PSST Additional Revenue Spending	
Public Defender	Expert Witness Money	\$ 35,000	\$ 35,000	X	amount of ARPA allocation		PUBLIC DEFENDER - Expert Witness Funds.pdf
	Felony Attorney	\$ 130,681	\$ 130,681				PUBLIC DEFENDER - Felony Attorney #1.pdf
	Felony Attorney	\$ 130,681	\$ 130,681				PUBLIC DEFENDER - Felony Attorney #2.pdf
	Traffic Attorney	\$ 104,458	\$ 104,458				PUBLIC DEFENDER - Traffic Attorney.pdf
	Attorney	\$ 104,458	\$ 104,458	X	Previously listed on PSST Additional Revenue Spending		PUBLIC DEFENDER - Attorney.pdf
	Paralegal	\$ 82,000	\$ 82,000		requesting to move grant funded position to general fund		PUBLIC DEFENDER - Paralegal.pdf
Sheriff	Patol Deputy - DCFS Contract	\$ 209,813	\$ 160,530		fully reimbursed for all associated costs, cost not included in total		SHERIFF - DCFS Deputy.pdf
	Patrol Deputy - Savoy Contract	\$ 209,813	\$ 160,530		fully reimbursed for all associated costs, cost not included in total		SHERIFF - Savoy Deputy.pdf
	Ballistic Vest	\$ 10,000				Priority 1	SHERIFF - Ballistic Vests.pdf
	Explosives K-9 & Required Equipment	\$ 27,500				Priority 2	SHERIFF - Explosives K9.pdf
	Administrative Sergeant & Equipment	\$ 259,097	\$ 160,530		Previously listed on PSST Additional Revenue Spending -1 position		SHERIFF - Administrative Sergeant.pdf
	Patrol Sergeant & Equipment	\$ 518,194	\$ 321,060	X	Previously listed on PSST Additional Revenue Spending -2 positions		SHERIFF - Patrol Sergeants.pdf
	Garage Fencing	\$ 22,000				Priority 2	SHERIFF - Sheriff Garage Fencing.pdf
	Narcotics Detection K9 & Equipment	\$ 27,500			replacement of existing dog	Priority 3	SHERIFF - Narcotics K9.pdf
	Court Security Officers & Equipment	\$ 175,308	\$ 144,908		2 positions	Priority 3	SHERIFF - Additional Court Security.pdf
	Deputy Sheriffs & Equipment	\$ 400,400	\$ 203,266		Previously listed on PSST Additional Revenue Spending - 4 positions	Priority 3	SHERIFF - Additional Deputies.pdf
	Axon Report Writer	\$ 59,237				Priority 3	SHERIFF - Axon Miscellaneous (Package).pdf
	Axon Drone Software	\$ 15,015				Priority 3	SHERIFF - Axon Miscellaneous (Package).pdf
	Correction Officer	\$ 183,426	\$ 153,026		2 positions	Priority 4	SHERIFF - Additional Correctional Officers.pdf
	Furniture Replacement	\$ 75,000				Priority 4	SHERIFF - Furniture.pdf
	Mobile Radar Unit	\$ 30,000			2 units	Priority 5	SHERIFF - Mobile Radar Units.pdf
	Vehicle Budget Increase	\$ 100,000	\$ 100,000			Priority 5	SHERIFF - Increased Vehicle Budget.pdf
	Ammunition Budget Increase	\$ 20,000	\$ 20,000			Priority 5	SHERIFF - Increased Ammunition Funds.pdf
	Corrections Conference & Training Increase	\$ 50,000	\$ 50,000		Previously listed on PSST Additional Revenue Spending	Priority 5	SHERIFF - Corrections training budget.pdf
	Law Enforcement Conference & Training Increase	\$ 50,000	\$ 50,000		Previously listed on PSST Additional Revenue Spending	Priority 5	SHERIFF - Increased LE training budget.pdf
	Data Analysis Capabilities Increase	\$ 100,000				Priority 5	SHERIFF - Data Analysis Software.pdf
	Community Engagement	\$ 25,000	\$ 25,000		Previously listed on PSST Additional Revenue Spending	Priority 5	SHERIFF - Community Initiatives.pdf
	Court Security Body Cameras	\$ 59,304				Priority 6	SHERIFF - Court Security Body Cameras.pdf
	Court Security Report Writer	\$ 10,920				Priority 6	SHERIFF - Court Security Body Cameras.pdf
State's Attorney	Attorney	\$ 16,000	\$ 16,000				SAO - Attorney.pdf
	Printers	\$ 12,000	\$ 5,000	X			SAO - Printers.pdf
	Receptionist	\$ 56,337	\$ 56,337	X	1 position		SAO - Receptionist.pdf
Supervisor of Assessments	Supervisor	\$ 5,233	\$ 5,233		Salary Increase		SUPERVISOR OF ASSESSMENTS - Salary Increase.pdf
Treasurer	Deputy Collector	\$ 86,579	\$ 86,579		Previously listed on PSST Additional Revenue Spending		TRESURER - Deputy Collector.pdf