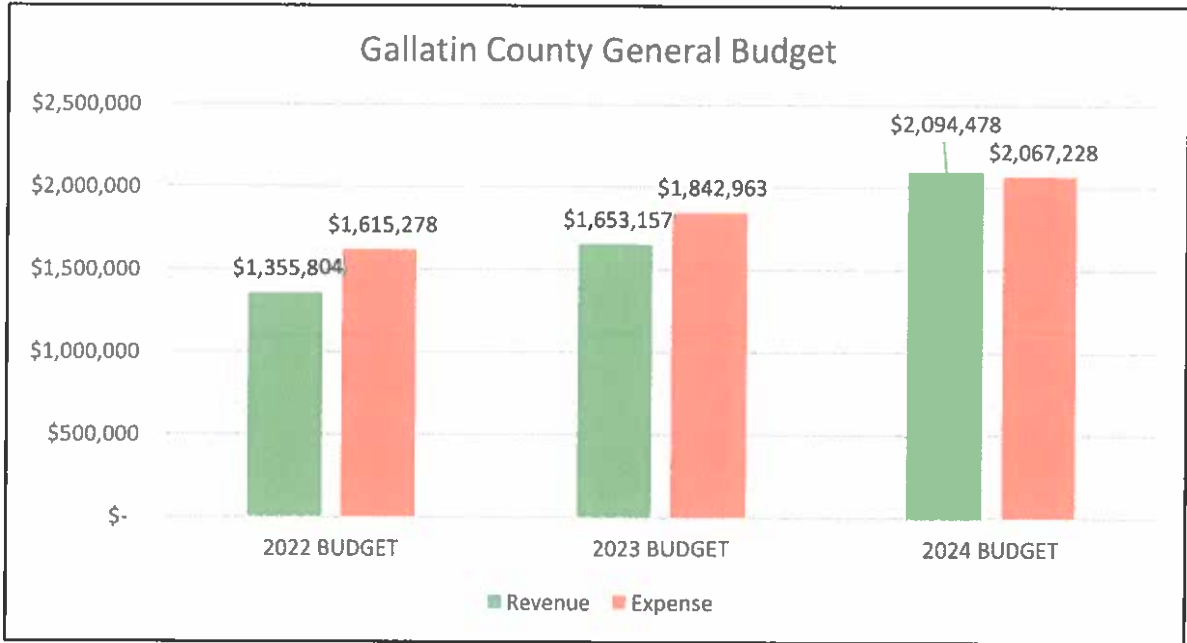


**Gallatin County Budget**  
**Fiscal Year Dec 1, 2023 - Nov 30, 2024**



## GENERAL FUND

	2022 BUDGET	2023 BUDGET	2024 BUDGET
Total Revenue All Sources	\$ 1,355,804	\$ 1,653,157	\$ 2,094,478
Budgeted Expenses	\$ 1,615,278	\$ 1,842,963	\$ 2,067,228
Current Year Revenue Less Expenses	\$ (259,474)	\$ (189,805)	\$ 27,250

**GENERAL FUND REVENUE**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Income/Revenues</b>				
300000	Budget Beginning Balance	\$ 436,279	\$ 787,683	\$ 840,352
301000	Real Estate Taxes	\$ 275,000	\$ 295,000	\$ 329,865
303000	Mobile Home Taxes	\$ 800	\$ 800	\$ 850
304300	Sales Tax County	\$ 38,000	\$ 45,000	\$ 106,000
304310	Sales Tax Supplemental	\$ 36,000	\$ 42,000	\$ 80,000
306000	Real Estate Tax Penalties	\$ 6,000	\$ 6,000	\$ 6,000
330000	Co Clk Special Recording Fees	\$ -	\$ -	\$ 5,000
331000	Income Tax	\$ 180,000	\$ 195,000	\$ 300,000
332000	Personal Property Replacement	\$ 75,000	\$ 110,000	\$ 90,000
333000	Suprv of Assess Sal Reimb	\$ 29,655	\$ 30,838	\$ 32,026
334000	State's Attorney Salary Reimb	\$ 124,742	\$ 133,650	\$ 139,798
335000	Public Safety Tax Income	\$ 118,000	\$ 144,000	\$ 158,000
337000	EMA (SOA Salary Reimburse 25%)	\$ 19,000	\$ 18,000	\$ 32,026
337340	EMA Grant	\$ 2,204	\$ 4,500	\$ 4,500
337350	EMA Donations	\$ 250	\$ -	\$ -
338000	Local Use Tax	\$ 60,000	\$ 58,000	\$ 80,000
339000	Public Defender State Reimb	\$ 43,329	\$ 43,329	\$ 43,329
341000	Circuit Clerk Fees/Sched	\$ 7,000	\$ 79,377	\$ 30,000
342320	County Clerk Fees	\$ 37,600	\$ 35,000	\$ 25,000
342330	Co Clerk Fees Revenue Stamps	\$ 10,000	\$ 10,000	\$ 10,000
NEW LINE	Transfer From County Clerk Fund	\$ -	\$ -	\$ 10,000
351000	States Attorney Fines & Fees	\$ 65,000	\$ 55,000	\$ 65,000
356000	Recording Fund Salary Reimb	\$ 15,000	\$ 15,000	\$ 15,000
356200	Recording Fund Salary Reimb	\$ 3,200	\$ 3,200	\$ 3,200
361000	Interest on Investments (44401)	\$ -	\$ -	\$ -
362000	Indemnity Fees	\$ 2,500	\$ 2,500	\$ 2,500
365000	Dispatching	\$ 15,200	\$ 15,300	\$ 15,300
369000	Sheriff's Fees/Forest Patrol	\$ 10,750	\$ 5,000	\$ 5,000
369200	Cannabis Tax	\$ 2,000	\$ 2,400	\$ 2,400
369500	Coroner's Fees	\$ 500	\$ 500	\$ 1,000
369600	Coroner's Grant	\$ -	\$ -	\$ -
370000	Other Income	\$ 2,500	\$ 1,500	\$ 1,500
371000	County Fees	\$ 200	\$ 100	\$ 100
372000	Transfer Savings	\$ -	\$ -	\$ -
372100	Grant Income	\$ -	\$ -	\$ -
372200	IVRS -State Board of Elections Grant	\$ 5,000	\$ 5,000	\$ 31,000
372300	ACCESSIBILITY ELECTION Grant Income	\$ 14,521	\$ 15,000	\$ 8,753
381000	GIS Salary Reimbursement	\$ 25,451	\$ 26,470	\$ 27,906
382000	911 Salary Reimbursement	\$ 2,400	\$ 2,400	\$ 2,400
384000	State Board of Elections	\$ 3,000	\$ 250	\$ -
385000	Election Judge Reimb.	\$ 3,285	\$ 1,485	\$ 3,900
391000	Dept of Interior - Pymt in lieu	\$ 30,500	\$ 29,420	\$ 36,000

Gallatin County Budget  
Fiscal Year Dec 1, 2023 - Nov 30, 2024

397000	Conservancy District-Saline Val	\$ 35,000	\$ 35,000	\$ 40,000
398000	Prisoner Housing Reimb	\$ -	\$ -	\$ -
399000	Liquor License	\$ 3,000	\$ 4,000	\$ 6,000
399100	County Corp Savings	\$ -	\$ -	\$ 147,000
401000	Video Gaming License Fee	\$ 125	\$ 125	\$ 125
402000	Video Gaming Tax	\$ 4,200	\$ 4,200	\$ 4,200
NEW LINE	Payroll Service Reimbursement	\$ -	\$ -	\$ 7,800
NEW LINE	Certifical of Deposit	\$ -	\$ -	\$ 30,000
403000	Circuit Clerk Deputy Salary Reimb.	\$ 8,000	\$ 32,477	\$ -
430000	Ambulance Dispatch	\$ 4,200	\$ 4,200	\$ 4,200
431000	Sheriff Salary Reimb	\$ -	\$ 75,694	\$ 81,500
44.401	Interest	\$ 1,300	\$ 1,500	\$ 1,500
700100	Ins Fund - Empl. Contributions	\$ -	\$ -	\$ -
700200	200 · Employee Contribution 100%	\$ 10,820	\$ 16,248	\$ 18,000
700300	300 · Employee 20% Contribution	\$ 23,372	\$ 45,494	\$ 50,000
700400	400 · Employee 35% Contribution	\$ -	\$ -	\$ -
700500	500 · Pekin Life Employee 20% Contrib	\$ 1,000	\$ 800	\$ 800
700100	700100 · Ins Fund - Empl. Contributions - Other	\$ -	\$ -	\$ -
	Total 700100 · Ins Fund - Empl. Contributions	<u>\$ 35,192</u>	<u>\$ 62,542</u>	<u>\$ 68,800</u>
700101	Ins Fund -Reimbursement Hwy 80%			
29-400	Treasurer's Auto Inc Fees	\$ 1,200	\$ 2,400	
<b>Total Revenue</b>		<b>\$ 1,355,804</b>	<b>\$ 1,653,157</b>	<b>\$ 2,094,478</b>

Gallatin County Budget  
Fiscal Year Dec 1, 2023 - Nov 30, 2024

**EXPENSE BY DEPARTMENT**

DEPT	2022 BUDGET	2023 BUDGET	2024 BUDGET
10 STATES ATTORNEY	\$ 181,595	\$ 188,127	\$ 202,386
20 COUNTY TREASURER	\$ 99,897	\$ 103,563	\$ 105,017
30 COUNTY CLERK	\$ 142,954	\$ 155,430	\$ 154,047
40 CIRCUIT CLERK	\$ 97,432	\$ 116,487	\$ 139,402
50 SUPERVISOR OF ASSESSMENT	\$ 127,788	\$ 132,473	\$ 142,108
60 TAX EXTENSION & COLLECTION	\$ 47,314	\$ 29,350	\$ 28,850
70 COURTHOUSE	\$ 92,962	\$ 97,993	\$ 81,707
80 COUNTY BOARD	\$ 21,861	\$ 21,861	\$ 21,361
90 BOARD OF REVIEW	\$ 2,400	\$ 2,400	\$ 2,175
100 CIRCUIT COURT	\$ 96,960	\$ 96,960	\$ 96,460
110 ELECTIONS	\$ 88,053	\$ 72,050	\$ 148,603
120 OTHER	\$ 218,324	\$ 310,572	\$ 349,500
130 SHERIFF	\$ 155,800	\$ 228,790	\$ 249,051
140 EMA	\$ 21,321	\$ 22,114	\$ 16,250
150 PROBATION	\$ 2,400	\$ 18,500	\$ 28,334
160 CORONER	\$ 34,470	\$ 34,470	\$ 40,590
170 PUBLIC SAFETY	\$ 125,470	\$ 144,364	\$ 193,106
180 OTHER	\$ 58,277	\$ 67,459	\$ 68,281
<b>TOTAL GENERAL FUND</b>	<b>\$ 1,615,278</b>	<b>\$ 1,842,963</b>	<b>\$ 2,067,228</b>

## GENERAL FUND

### 10-000 · DEPT. 10 STATES ATTORNEY

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
10-400	Salary	\$ 142,068	\$ 148,600	\$ 155,436
10-401	Secretary Wages	\$ 32,477	\$ 33,777	\$ 35,600
10-424	Postage	\$ 250	\$ 250	\$ 250
10-425	Printing/Publication	\$ 250	\$ -	\$ 600
10-427	Computer	\$ 150	\$ -	\$ 500
10-428	DUE'S	\$ -	\$ -	\$ -
10-429	Conference	\$ -	\$ -	\$ 2,500
10-472	Appellate Service	\$ 2,500	\$ 2,500	\$ 2,500
10-473	Books	\$ 3,000	\$ 3,000	\$ 3,000
10-474	Transcripts	\$ 400	\$ -	\$ 500
10-476	States Attorney Expenses	\$ 500	\$ -	\$ 1,500
<b>Total 10-000 · DEPT. 10 STATES ATTORNEY</b>		<b>\$ 181,595</b>	<b>\$ 188,127</b>	<b>\$ 202,386</b>

### 20-000 · DEPT. 20 COUNTY TREASURER

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
20-400	Salary	\$ 53,310	\$ 55,176	\$ 57,107
20-402	Deputy	\$ 32,477	\$ 33,777	\$ 35,600
20-403	Part Time Help	\$ 2,500	\$ 2,500	\$ 2,500
20-423	Travel/Training	\$ 2,000	\$ 2,500	\$ 500
20-424	Postage	\$ 5,000	\$ 5,000	\$ 5,000
20-425	Printing/Publication	\$ 1,000	\$ 1,000	\$ 1,200
20-434	Dues	\$ 110	\$ 110	\$ 110
20-455	Supplies	\$ 2,000	\$ 2,000	\$ 1,500
20-459	Equipment Repair	\$ 750	\$ 750	\$ 750
20-460	Tax Sale Payment - Reimbursements	\$ 750	\$ 750	\$ 750
<b>Total 20-000 · DEPT. 20 COUNTY TREASURER</b>		<b>\$ 99,897</b>	<b>\$ 103,563</b>	<b>\$ 105,017</b>

Gallatin County Budget  
Fiscal Year Dec 1, 2023 - Nov 30, 2024

**30-000 · DEPT. 30 COUNTY CLERK**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
30-400	Salary	\$ 53,310	\$ 55,176	\$ 57,107
30-402	Deputies	\$ 64,954	\$ 67,554	\$ 77,500
30-403	Part Time Help	\$ 3,000	\$ 8,000	\$ 2,500
30-423	Travel/Training	\$ 1,500	\$ 1,500	\$ 500
30-424	Postage	\$ 1,500	\$ 2,000	\$ 750
30-425	Printing/Publications	\$ 250	\$ 250	\$ 250
30-427	Computer/Equipment	\$ 500	\$ 1,500	\$ 1,500
30-434	Dues	\$ 440	\$ 450	\$ 440
30-440	Books/Binders	\$ 1,500	\$ 1,500	\$ 500
30-444	Revenue Stamps	\$ 10,000	\$ 10,000	\$ 10,000
30-445	Vital Records	\$ 2,000	\$ 2,000	\$ -
30-446	County Clerk Record Restoration	\$ 1,000	\$ 1,000	\$ -
30-455	Supplies	\$ 2,000	\$ 2,500	\$ 2,000
30-459	Equipment Repair	\$ 1,000	\$ 2,000	\$ 1,000
<b>Total 30-000 · DEPT. 30 COUNTY CLERK</b>		<b>\$ 142,954</b>	<b>\$ 155,430</b>	<b>\$ 154,047</b>

**40-000 · DEPT. 40 CIRCUIT CLERK**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
40-400	Salary	\$ 53,310	\$ 55,176	\$ 57,107
40-402	Deputy	\$ 32,477	\$ 50,666	\$ 71,200
40-423	Travel/Training	\$ 500	\$ 500	\$ 500
40-424	Postage	\$ 1,000	\$ 1,000	\$ 500
40-425	Printing/Publications	\$ 150	\$ 150	\$ 100
40-434	Dues	\$ 245	\$ 245	\$ 245
40-438	Computer	\$ 6,000	\$ 6,000	\$ 7,000
40-463	Jury Summons	\$ 250	\$ 250	\$ 250
40-467	Kids	\$ -	\$ -	\$ -
40-476	Expense	\$ 3,500	\$ 2,500	\$ 2,500
<b>Total 40-000 · DEPT. 40 CIRCUIT CLERK</b>		<b>\$ 97,432</b>	<b>\$ 116,487</b>	<b>\$ 139,402</b>

Gallatin County Budget  
Fiscal Year Dec 1, 2023 - Nov 30, 2024

**50-000 · DEPT. 50 SUPERVISOR ASSESSMENT**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
50-400	Salary	59,310 \$	61,676 \$	64,052
50-402	SA Assistant	32,477 \$	33,777 \$	35,600
50-423	Travel/Training	1,200 \$	1,200 \$	1,200
50-424	Postage	2,000 \$	2,000 \$	2,000
50-425	Printing/Publications	4,000 \$	4,000 \$	4,000
50-430	GIS Part Time Help	25,451 \$	26,470 \$	27,906
50-434	Dues	350 \$	350 \$	350
50-447	Notices	1,000 \$	1,000 \$	1,000
50-455	Supplies	2,000 \$	2,000 \$	2,000
NEW LINE	Flyover	0 \$	- \$	4,000
<b>Total 50-000 · DEPT. 50 SUPERVISOR ASSESSMENT</b>		<b>\$ 127,788</b>	<b>\$ 132,473</b>	<b>\$ 142,108</b>

**60-000 · DEPT. 60 TAX EXT & COLLECTION**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
60-427	Computer	\$ 42,964	\$ 25,000	\$ 25,000
60-447	Notices	\$ 300	\$ 300	\$ 300
60-448	Tax	\$ 2,300	\$ 2,300	\$ 2,300
60-455	Supplies	\$ 750	\$ 750	\$ 750
60-473	Books	\$ 1,000	\$ 1,000	\$ 500
<b>Total 60-000 · DEPT. 60 TAX EXT &amp; COLLECTION</b>		<b>\$ 47,314</b>	<b>\$ 29,350</b>	<b>\$ 28,850</b>

**70-000 · DEPT. 70 COURTHOUSE**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
70-404	Janitor's Salary	\$ 13,262	\$ 13,793	\$ 14,207
70-410	Repairs	\$ 2,500	\$ 2,500	\$ 2,800
70-411	Courthouse Renovations	\$ 1,300	\$ 1,300	\$ 1,300
70-415	Courthouse Groundskeeper	\$ 3,000	\$ 3,000	\$ 3,000
70-421	Utilities-Elec.-Water-Gas-Trash	\$ 23,500	\$ 29,600	\$ 22,000
70-433	Sanitation	\$ -	\$ -	\$ -
70-435	Pest Control	\$ 1,500	\$ 1,500	\$ 1,500
70-452	Prisoners Housing	\$ 38,500	\$ 37,000	\$ 30,000
70-453	Prisoners' Medical	\$ 4,700	\$ 4,600	\$ 2,000
70-457	Supplies & Maintenance	\$ 4,700	\$ 4,700	\$ 4,900
<b>Total 70-000 · DEPT. 70 COURTHOUSE</b>		<b>\$ 92,962</b>	<b>\$ 97,993</b>	<b>\$ 81,707</b>

Gallatin County Budget  
Fiscal Year Dec 1, 2023 - Nov 30, 2024

**80-000 · DEPT. 80 COUNTY BOARD**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
80-405	County Board Salaries	\$ 19,561	\$ 19,561	\$ 19,561
80-425	Printing/Publication	\$ 700	\$ 700	\$ 500
80-434	Dues	\$ 1,100	\$ 1,100	\$ 1,100
80-476	Expenses	\$ 500	\$ 500	\$ 200
<b>Total 80-000 · DEPT. 80 COUNTY BOARD</b>		<b>\$ 21,861</b>	<b>\$ 21,861</b>	<b>\$ 21,361</b>

**90-000 · DEPT. 90 BOARD OF REVIEW**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
90-406	Salaries	\$ 1,800	\$ 1,800	\$ 1,800
90-424	Postage	\$ 100	\$ 100	\$ 75
90-447	Notices	\$ 500	\$ 500	\$ 300
<b>Total 90-000 · DEPT. 90 BOARD OF REVIEW</b>		<b>\$ 2,400</b>	<b>\$ 2,400</b>	<b>\$ 2,175</b>

**100-00 · DEPT. 100 CIRCUIT COURT**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
100-422	Transcripts	\$ 500	\$ 500	\$ 500
100-424	Postage	\$ 60	\$ 60	\$ 60
100-429	Defense Council	\$ 20,000	\$ 20,000	\$ 20,000
100-430	Defense Council Contract	\$ 21,671	\$ 21,671	\$ 21,671
100-431	State Reimbursement	\$ 43,329	\$ 43,329	\$ 43,329
100-439	Juror's Meals	\$ 1,000	\$ 1,000	\$ 1,000
100-439	Juror's Meals - Other	\$ -	\$ -	\$ -
100-451	Witnesses	\$ 1,500	\$ 1,500	\$ 1,500
100-455	Supplies	\$ 900	\$ 900	\$ 400
100-476	Expense	\$ 3,000	\$ 3,000	\$ 3,000
100-478	Juries	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total 100-00 · DEPT. 100 CIRCUIT COURT</b>		<b>\$ 96,960</b>	<b>\$ 96,960</b>	<b>\$ 96,460</b>



Gallatin County Budget  
Fiscal Year Dec 1, 2023 - Nov 30, 2024

**110-00 · DEPT. 110 ELECTIONS**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
110-403	Part Time Help	\$ 20,000	\$ 10,000	\$ 20,000
110-424	Postage	\$ 2,000	\$ 3,300	\$ 7,700
110-425	Printing/Publications	\$ 4,000	\$ 4,000	\$ 7,000
110-427	E S & S Contract	\$ 27,000	\$ 28,000	\$ 35,000
110-455	Supplies	\$ 6,800	\$ 6,800	\$ 8,000
110-476	Expenses	\$ 900	\$ 900	\$ 250
110-480	Mileage	\$ 2,500	\$ 2,500	\$ 500
110-482	Voter's ID Cards	\$ 400	\$ 400	\$ 250
110-483	Voting Equipment	\$ 5,000	\$ 6,000	\$ 6,000
110-485	Poll Rental	\$ 150	\$ 150	\$ 150
110-486	IVRS GRANT EXPENSE	\$ 4,800	\$ 5,000	\$ 31,000
110-487	Reimbursements	\$ -	\$ -	\$ -
110-488	Accessibilty Election Grant	\$ 14,503	\$ 5,000	\$ 8,753
110-489	Postage Grant	\$ -	\$ -	\$ -
NEW LINE	Election Judges	\$ -	\$ -	\$ 24,000
<b>Total 110-00 · DEPT. 110 ELECTIONS</b>		<b>\$ 88,053</b>	<b>\$ 72,050</b>	<b>\$ 148,603</b>

**120-00 · DEPT. 120 OTHER**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
120-409	Health Insurance	\$ 142,824	\$ 231,957	\$ 250,000
120-420	Telephones	\$ 15,500	\$ 15,000	\$ 16,500
120-426	Audit & Assistance	\$ 30,000	\$ 30,615	\$ 46,000
120-481	Copy Machines	\$ 10,000	\$ 10,000	\$ 12,000
120-502	Computer Tech Support	\$ 20,000	\$ 23,000	\$ 25,000
120-504	Transfer Savings	\$ -	\$ -	\$ -
<b>Total 120-00 · DEPT. 120 OTHER</b>		<b>\$ 218,324</b>	<b>\$ 310,572</b>	<b>\$ 349,500</b>

Gallatin County Budget  
Fiscal Year Dec 1, 2023 - Nov 30, 2024

**130-00 · DEPT. 130 SHERIFF'S OFFICE**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
130-400	Salary	\$ 61,340	\$ 118,880	\$ 124,348
130-402	Deputies	\$ 37,860	\$ 47,860	\$ 50,253
130-410	Car Repairs	\$ 3,500	\$ 3,500	\$ 3,700
130-424	Postage	\$ 400	\$ 400	\$ 400
130-434	Dues	\$ 1,250	\$ 1,400	\$ 1,500
130-455	Office Supplies	\$ 800	\$ 800	\$ 800
130-456	Gas & Oil	\$ 17,250	\$ 17,250	\$ 20,000
130-459	Equipment	\$ 1,200	\$ 1,000	\$ 25,800
130-469	Clothing	\$ 1,700	\$ 1,700	\$ 1,750
130-488	Dispatching	\$ 19,500	\$ 20,000	\$ 20,500
130-489	Sheriff Vehicle Purchase	\$ 11,000	\$ 16,000	\$ -
<b>Total 130-00 · DEPT. 130 SHERIFF'S OFFICE</b>		<b>\$ 155,800</b>	<b>\$ 228,790</b>	<b>\$ 249,051</b>

**140-00 · DEPT. 140 EMA**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
140-400	Salary	\$ 11,555	\$ 12,018	\$ 10,000
140-401	Secretary	\$ 1,146	\$ 1,192	\$ -
140-424	Postage	\$ 116	\$ 100	\$ 100
140-455	Supplies	\$ 1,200	\$ 1,200	\$ 700
140-459	Equipment Repair	\$ 1,200	\$ 1,200	\$ 500
140-474	Civil Defense Grant Expenditure	\$ 2,204	\$ 2,204	\$ 1,500
140-475	Operations	\$ 1,500	\$ 1,500	\$ 1,200
140-476	Expense	\$ 1,200	\$ 1,500	\$ 750
140-489	LEPC Expense	\$ 1,200	\$ 1,200	\$ 1,500
<b>Total 140-00 · DEPT. 140 EMA</b>		<b>\$ 21,321</b>	<b>\$ 22,114</b>	<b>\$ 16,250</b>

**150-00 · DEPT. 150 PROBATION OFFICE**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
150-497	County Part	\$ 2,400	\$ 18,500	\$ 28,334
<b>Total 150-00 · DEPT. 150 PROBATION OFFICE</b>		<b>\$ 2,400</b>	<b>\$ 18,500</b>	<b>\$ 28,334</b>

Gallatin County Budget  
Fiscal Year Dec 1, 2023 - Nov 30, 2024

**160-00 · DEPT. 160 CORONER'S OFFICE**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
160-400	Salary	\$ 26,970	\$ 26,970	\$ 26,970
160-437	Autopsies	\$ 7,500	\$ 7,500	\$ 4,000
160-474	Grant Expenditures	\$ -	\$ -	\$ -
160-491	Transportation	\$ -	\$ -	\$ -
NEW LINE	Vehicle Maintenance			\$ 500
NEW LINE	Telephone			\$ 720
NEW LINE	Travel Expense			\$ 3,000
NEW LINE	Professional Services			\$ 1,000
NEW LINE	Dues and Subscriptions			\$ 400
NEW LINE	Training			\$ 1,500
NEW LINE	Medical Supplies			\$ 1,000
NEW LINE	Gas/Oil			\$ 1,500
<b>Total 160-00 · DEPT. 160 CORONER'S OFFICE</b>		<b>\$ 34,470</b>	<b>\$ 34,470</b>	<b>\$ 40,590</b>

**170-00 · DEPT. 170 PUBLIC SAFETY**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
170-400	Salaries	\$ 75,720	\$ 95,720	\$ 100,506
170-401	Tax Payments to Village	\$ 31,000	\$ 31,000	\$ 58,000
170-402	Vehicles	\$ 5,000	\$ 5,000	\$ 20,000
170-404	Emergency Expenses	\$ 12,500	\$ 11,044	\$ 13,000
170-405	Car Repair	\$ 1,250	\$ 1,600	\$ 1,600
<b>Total 170-00 · DEPT. 170 PUBLIC SAFETY</b>		<b>\$ 125,470</b>	<b>\$ 144,364</b>	<b>\$ 193,106</b>

**180-00 · DEPT. 180 OTHER**

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
180-487	Education	\$ 10,316	\$ 12,433	\$ 11,905
180-494	Waste Management Coordinator	\$ 7,743	\$ 7,743	\$ 7,743
180-495	Planning Commission	\$ 3,633	\$ 3,633	\$ 3,633
180-496	Birth & Death Registrar	\$ 50	\$ 50	\$ -
180-498	Contingency	\$ 36,035	\$ 43,600	\$ 30,000
180-499	CURES Grant	\$ 500	\$ -	\$ -
NEW LINE	Other			\$ 15,000
<b>Total 180-00 · DEPT. 180 OTHER</b>		<b>\$ 58,277</b>	<b>\$ 67,459</b>	<b>\$ 68,281</b>

<b>TOTAL GENERAL FUND EXPENSE</b>		<b>\$ 1,615,278</b>	<b>\$ 1,842,963</b>	<b>\$ 2,067,228</b>
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## **SPECIAL FUNDS**

County Highway  
Federal Aid Matching  
County Bridge Fund  
County Motor Fuel Tax  
Road District Motor Fuel Tax  
Township Special Bridge Fund  
Coal Dock Access Road Maintenance Fund  
Permit Fees Account  
Geographic Information System (GIS) Fund  
County Clerk Doc Storage  
County Clerk Automation  
County Law Library  
State's Attorney Fund  
State's Attorney Automation Fund  
State's Attorney Bad Check Fund  
Ambulance Fund  
Circuit Clerk Storage  
Circuit Clerk E-Citation  
Circuit Clerk Automation  
Circuit Clerk Ops  
Circuit Clerk Child Support  
Coleman Center  
Collector's Fund  
Coroner's Grant  
Drug Court  
Drug Fund  
DUI Equipment  
ETSB  
Extension Education  
Trustee Payment Fund  
#1 Drainage District  
Hotel/Motel/Tourism  
IMRF Fund  
Indemnity Fund  
Tort Liability Fund  
Medical Cost Fund  
National Opioid Fund  
Public Defender Automation  
Public Safety Tax  
R.E.A.P. Fund  
Sale In Error  
Senior Citizen's Social Services  
Sheriff Vehicle Fund  
Social Security  
Treasurer Automation  
Tuberculosis (TB) Fund

## County Highway

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Real Estate Tax Distribution	\$ 80,400	\$ 85,000	\$ 89,153
Equipment Rental	\$ 130,000	\$ 130,000	\$ 150,000
Road District Maintenance Fee	\$ 37,572	\$ 54,153	\$ 50,000
<b>Total County Highway Revenue</b>	<b>\$ 247,972</b>	<b>\$ 269,153</b>	<b>\$ 289,153</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Fuel & Oil for County Equipment	\$ 16,000	\$ 25,000	\$ 25,000
Labor & Secretary	\$ 139,000	\$ 160,000	\$ 160,000
Repairs to Road Machinery and Trucks	\$ 50,000	\$ 50,000	\$ 40,000
Equipment Set Aside	\$ 24,000	\$ 24,000	\$ 24,000
Office	\$ 2,500	\$ 2,500	\$ 2,500
Utilities	\$ 5,200	\$ 9,040	\$ 9,040
Engineer & Foreman Expense	\$ 1,800	\$ 1,800	\$ 1,800
Clothing Allowance	\$ 950	\$ 1,425	\$ 1,425
Professional Fees	\$ 2,000	\$ 2,000	\$ 2,000
Health & Life Insurance	\$ -	\$ 35,000	\$ 37,000
<b>Total County Highway Expense</b>	<b>\$ 241,450</b>	<b>\$ 310,765</b>	<b>\$ 302,765</b>

## Federal Aid Matching Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Real Estate Tax Distribution	\$ 40,200	\$ 42,500	\$ 44,576
Interest			\$ 3,400
Design Reimb 80% 030-3007	\$ 39,630	\$ -	\$ -
Const. Engineering 030-3007	\$ 120,000	\$ -	\$ -
18-00082-00-RS Jackson New Hope to S'town New Hav	\$ 33,158	\$ 33,158	\$ -
22-00086-00-BR Peabody Bridge	\$ -	\$ 40,000	\$ 48,000
21-00084-00-RS Eldorado Blacktop	\$ -	\$ 200,000	\$ -
19-00083-00-BR Wood Pile Bridge	\$ -	\$ 240,000	\$ -
<b>Total Federal Aid Matching Revenue</b>	<b>\$ 232,988</b>	<b>\$ 555,658</b>	<b>\$ 95,976</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
18-00082-00-RS Ridgway/New Haven	\$ 200,000	\$ 200,000	\$ -
Structure 030-3007	\$ 150,000	\$ -	\$ -
030-3116 & 030-3138 Monitoring	\$ 10,000	\$ 10,000	\$ -
Garden of Gods Road	\$ 10,000	\$ -	\$ -
Structure 3140	\$ 10,000	\$ -	\$ -
19-00083-00-BR Wood Pile Bridge	\$ -	\$ 10,000	\$ -
<b>Total Federal Aid Matching Expense</b>	<b>\$ 380,000</b>	<b>\$ 220,000</b>	<b>\$ -</b>

## County Bridge Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Real Estate Tax Distribution	\$ 40,200	\$ 42,500	\$ 44,625
Interest	\$ 130,000	\$ 130,000	\$ 2,684
<b>Total County Bridge Revenue</b>	<b>\$ 40,200</b>	<b>\$ 42,500</b>	<b>\$ 47,309</b>
<b>Expense</b>			
Materials for County Bridges	\$ 30,000	\$ 30,000	\$ 10,000
Engineering	\$ 20,000	\$ 20,000	\$ 20,000
Labor and Repair for County Bridges	\$ 25,000	\$ 25,000	\$ 10,000
030-3116 & 030-3138 Monitoring	\$ 20,000	\$ 5,000	\$ 2,000
Structure 030-3007	\$ 20,000	\$ -	\$ -
Structure 030-3140	\$ 25,000	\$ -	\$ -
19-00083-00-BR Wood Pile Bridge	\$ -	\$ 25,000	\$ 160,000
22-00086-00-BR Peabody Bridge	\$ -	\$ 20,000	\$ 12,000
Bridge Inspections			\$ 5,000
Bridge Spraying			\$ 7,000
<b>Total County Bridge Expense</b>	<b>\$ 140,000</b>	<b>\$ 125,000</b>	<b>\$ 226,000</b>

## County Motor Fuel Tax

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Real Estate Tax Distribution	\$ 86,779	\$ 86,779	\$ 85,615
Transportation Renewal Fund	\$ 64,052	\$ 64,052	\$ 73,368
Consolidated County Annual	\$ 153,000	\$ 153,000	\$ 154,682
Rebuild IL Bond Funds 2020-2025	\$ 96,569	\$ -	\$ -
Interest	\$ 1,400	\$ 1,400	\$ 8,500
<b>Total County Motor Fuel Tax Revenue</b>	<b>\$ 401,800</b>	<b>\$ 305,231</b>	<b>\$ 322,165</b>
<b>Expense</b>			
Maintenance	\$ 85,000	\$ 85,000	\$ 75,000
Equipment Rental	\$ 130,000	\$ 130,000	\$ 150,000
BAM	\$ 20,000	\$ 20,000	\$ 10,000
Culverts	\$ 15,000	\$ 15,000	\$ 15,000
Salary & Benefits	\$ 46,303	\$ 46,998	\$ 46,246
Stripping	\$ 4,900	\$ 4,900	\$ 4,900
Signs	\$ 2,000	\$ 2,000	\$ 2,000
21-00084-00-RS Eldorado Blacktop			\$ 260,000
<b>Total County Motor Fuel Tax Expense</b>	<b>\$ 303,203</b>	<b>\$ 303,898</b>	<b>\$ 563,146</b>

### Road District Motor Fuel Tax

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Real Estate Tax Distribution	\$ 387,750	\$ 387,750	\$ 390,330
Transportation Renewal Fund	\$ 279,522	\$ 279,522	\$ 349,584
Rebuild IL Fund 2020-2025	\$ 383,887	\$ -	\$ -
Needy Township	\$ 200,878	\$ 200,878	\$ 213,667
Interest	\$ 2,200	\$ 2,200	\$ 24,841
<b>Total Road District Motor Fuel Tax Revenue</b>	<b>\$ 1,254,237</b>	<b>\$ 870,350</b>	<b>\$ 978,422</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Maintenance	\$ 938,796	\$ 1,000,000	\$ 1,045,485
Equipment Rental	\$ 130,000	\$ 180,000	\$ 197,750
Maintenance Engineering Fee	\$ 37,572	\$ 40,000	\$ 49,729
Bridge Design	\$ 4,000	\$ 4,000	\$ 4,000
<b>Total Road District Motor Fuel Tax Expense</b>	<b>\$ 1,110,368</b>	<b>\$ 1,224,000</b>	<b>\$ 1,296,964</b>

### Township Special Bridge Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
State Funds / 20-09126-00-BR	\$ 103,250	\$ 103,250	\$ 249,600
Village of Ridgway/20-09126-00-BR	\$ 44,250	\$ -	\$ 18,178
Interest	\$ 125	\$ 125	\$ 1,082
<b>Total Township Special Bridge Revenue</b>	<b>\$ 147,625</b>	<b>\$ 103,375</b>	<b>\$ 268,860</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Bridge Construction	\$ 147,500	\$ 103,250	\$ 250,400
Engineering	\$ 20,000	\$ 20,000	\$ 20,000
<b>Total Township Special Bridge Expense</b>	<b>\$ 167,500</b>	<b>\$ 123,250</b>	<b>\$ 270,400</b>

## Coal Dock Access Road Maintenance Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Agreement	\$ 1,000	\$ -	\$ -
Interest	\$ 200	\$ 200	\$ 811
<b>Total Coal Dock Access Road Revenue</b>	<b>\$ 1,200</b>	<b>\$ 200</b>	<b>\$ 811</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Road Repair	\$ 20,000	\$ -	\$ -
<b>Total Coal Dock Access Road Expense</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Permit Fees Account

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Interest	\$ 8	\$ 10	\$ 75
<b>Total Permit Fees Revenue</b>	<b>\$ 8</b>	<b>\$ 10</b>	<b>\$ 75</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Road Repair	\$ 4,000	\$ -	\$ -
<b>Total Permit Fees Expense</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Geographic Information System (GIS) Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Recording Fees		\$ 38,760	\$ 40,698
Interest		\$ 10	\$ 10
<b>Total Permit Fees Revenue</b>	<b>\$ -</b>	<b>\$ 38,770</b>	<b>\$ 40,708</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Salary		\$ 26,470	\$ 27,906
GIS Software & Support Contract		\$ 5,000	\$ 5,000
Computer Maintenance		\$ 1,000	\$ 3,600
GIS Hardware		\$ 500	\$ 500
Supplies / Expenses		\$ 1,000	\$ -
Internet Cost		\$ 1,300	\$ 1,200
<b>Total GIS Expense</b>	<b>\$ -</b>	<b>\$ 35,270</b>	<b>\$ 38,206</b>



### County Clerk Fund (Doc Storage)

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Recording Fees				15,000.00
Interest				200.00
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 15,200</b>

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
Salary				\$ -
Computer Maintenance				\$ -
Supplies / Expenses				\$ -
Transfer to General Fund				\$ 10,000
Dues and Subscriptions				\$ 7,800
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 17,800</b>

### County Clerk Automation

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Recording Fees				15,000
Interest				200
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 15,200</b>

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
Salary				
Computer Maintenance				\$ 1,000
Supplies / Expenses				\$ 1,000
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 2,000</b>

### County Law Library

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Law Library Revenue				
Interest				
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
Law Library Expense				
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>

### State's Attorney Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
State's Attorney Fund Revenue			\$ 2,600
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
State's Attorney Fund Expense			\$ 2,400
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400</b>

### State's Attorney Automation Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Automation Revenue			\$ 350
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Automation Expense			\$ 1,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>

### State's Attorney Bad Check Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Bad Check Revenue			\$ 100
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Bad Check Expense			\$ 500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>

### Ambulance Fund

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
	Ambulance Revenue			\$ 180,000
	Interest			\$ -
	<b>Total</b>	\$ -	\$ -	\$ 180,000

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
	Ambulance Expense			\$ 180,000
	<b>Total</b>	\$ -	\$ -	\$ 180,000

### Circuit Clerk Storage

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
	Circuit Clerk Storage Revenue			\$ 4,000
	Interest			\$ 450
	<b>Total</b>	\$ -	\$ -	\$ 4,450

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
	Circuit Clerk Storage Expense			\$ 10,000
	<b>Total</b>	\$ -	\$ -	\$ 10,000

### Circuit Clerk E-Citation

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
	E-Citation Revenue			\$ 2,000
	Interest			\$ -
	<b>Total</b>	\$ -	\$ -	\$ 2,000

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
	E-Citation Expense			\$ 500
	<b>Total</b>	\$ -	\$ -	\$ 500

### Circuit Clerk Automation

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Automation Revenue			\$ 4,000
Interest			\$ 450
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,450</b>
<b>Expense</b>			
Automation Expense			\$ 10,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

### Circuit Clerk Ops

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Clerk Ops Revenue			\$ 2,000
Interest			\$ 150
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,150</b>
<b>Expense</b>			
Clerk Ops Expense			\$ 5,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

### Circuit Clerk Child Support

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Child Support Revenue			\$ -
Interest			\$ 100
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>
<b>Expense</b>			
Child Support Expense			\$ 5,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

### Coleman Center

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Real Estate Tax Distribution				\$ 16,000
Interest				\$ -
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 16,000</b>
<b>Expense</b>				
Coleman Center Expense				\$ 16,000
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 16,000</b>

### Collector's Fund

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Collector's Revenue				\$ 100
Interest				\$ -
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 100</b>
<b>Expense</b>				
Collector's Expense				\$ 500
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 500</b>

### Coroners Grant Fund

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Coroners Grant Revenue				\$ 100
Interest				\$ -
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 100</b>
<b>Expense</b>				
Coroners Grant Expense				\$ 500
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 500</b>

## Drug Court

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Drug Court Revenue				\$ 100
Interest				\$ -
<b>Total</b>		\$ -	\$ -	\$ 100
		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
Drug Court Expense				\$ 500
<b>Total</b>		\$ -	\$ -	\$ 500

## Drug Fund

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Drug Fund Revenue				\$ 100
Interest				\$ -
<b>Total</b>		\$ -	\$ -	\$ 100
		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
Drug Fund Expense				\$ 500
<b>Total</b>		\$ -	\$ -	\$ 500

## DUI Equipment

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
DUI Equipment Revenue				\$ 500
Interest				\$ -
<b>Total</b>		\$ -	\$ -	\$ 500
		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
DUI Equipment Expense				\$ 500
<b>Total</b>		\$ -	\$ -	\$ 500

### ETSB Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
ETSB Revenue			\$ 75,000
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>Expense</b>			
ETSB Expense		\$ 57,711	\$ 58,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 57,711</b>	<b>\$ 58,000</b>

### Extension Education

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Real Estate Tax Distribution			\$ 44,625
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,625</b>
<b>Expense</b>			
ETSB Expense		\$ 57,711	\$ 44,625
<b>Total</b>	<b>\$ -</b>	<b>\$ 57,711</b>	<b>\$ 44,625</b>

### Trustee Payment Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Trustee Payment Revenue			\$ 100
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Trustee Payment Expense			\$ 500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>

### #1 Drainage District

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Drainage District Revenue			\$ 100
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Drainage District Expense			\$ 500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>

### Hotel/Motel/Tourism

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Hotel/Motel/Tourism Revenue			\$ 100
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Hotel/Motel/Tourism Expense			\$ 500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>



### IMRF Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Real Estate Tax Distribution			\$ 200,000
IMRF Income - Employee Contribution			\$ 100,000
Interest			\$ 4,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,000</b>
<b>Expense</b>			
IMRF Expense			\$ 200,000
Miscellaneous Expense			\$ 100
Quarterly County Payments			\$ 400
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,500</b>

### Indemnity Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Indemnity Fund Revenue			\$ 100
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>
<b>Expense</b>			
Indemnity Fund Expense			\$ 500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>

### Tort Liability Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Tort Liability Revenue			\$ 88,000
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,000</b>
<b>Expense</b>			
Tort Liability Expense			\$ 88,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,000</b>

### Medical Cost Fund

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Medical Cost Revenue				\$ 100
Interest				\$ -
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 100</b>

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
Medical Cost Expense				\$ 500
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 500</b>

### National Opioid Fund

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
National Opioid Revenue				\$ 100
Interest				\$ -
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 100</b>

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
National Opioid Expense				\$ 500
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 500</b>

### Public Defender Automation

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
PD Automation Revenue				\$ 100
Interest				\$ -
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 100</b>

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>				
PD Automation Expense				\$ 500
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 500</b>

## Public Safety Tax

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Public Safety Tax Revenue			\$ 151,200
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,200</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Salaries			\$ 99,000
Tax Payments to Village			\$ 31,000
Vehicles			\$ 5,000
Emergency Expense			\$ 12,000
Car Repair			\$ 1,600
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148,600</b>

## R.E.A.P. Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
R.E.A.P. Revenue			\$ 100
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
R.E.A.P. Expense			\$ 500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>

## Sale In Error

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Sale In Error Revenue			\$ 100
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Sale In Error Expense			\$ 100
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

### Senior Citizen's Social Services

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Senior Citizen's Services Revenue			\$ 22,288
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,288</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Senior Citizen's Services Expense			\$ 500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>

### Sheriff Vehicle Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Sheriff Vehicle Revenue			\$ 21,000
Interest			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,000</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Sheriff Vehicle Expense			\$ 50,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

### Social Security Fund

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>			
Real Estate Tax Distribution			\$ 100,000
Miscellaneous Revenue			\$ -
Interest			\$ 400
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,400</b>

	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Expense</b>			
Social Security Expense			\$ 100,000
Payroll			
Miscellaneous			
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

### Treasurer Automation

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
Treasurer Automation Revenue				\$ 100
Interest				\$ -
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 100</b>
<b>Expense</b>				
Treasurer Automation Expense				\$ 1,038
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 1,038</b>

### Tuberculosis (TB) Fund

		2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>Revenue</b>				
TB Revenue				\$ 100
Interest				\$ -
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 100</b>
<b>Expense</b>				
TB Expense				\$ 500
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 500</b>