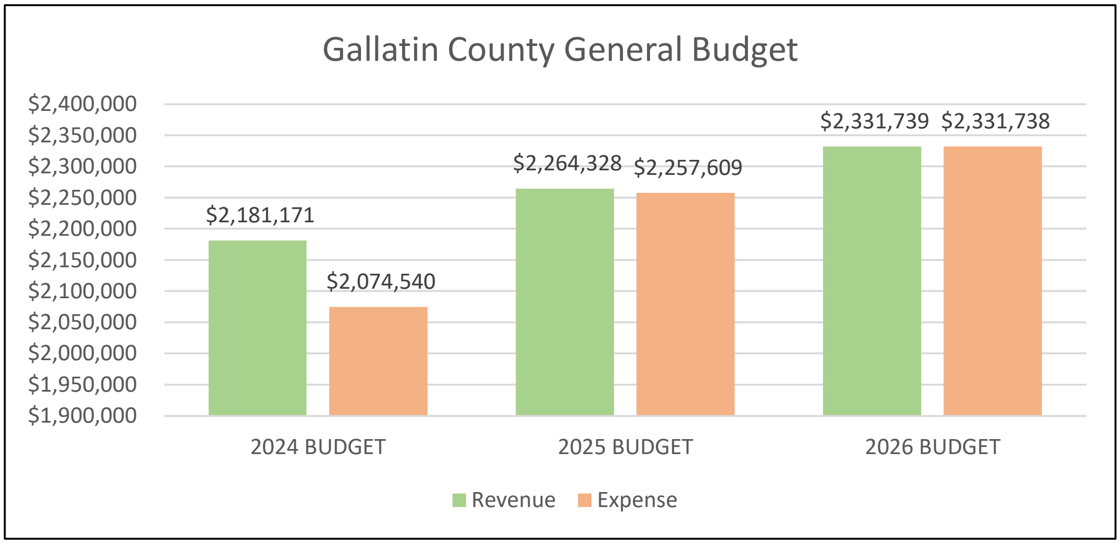

GENERAL FUND

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Total Revenue All Sources	$ 2,181,171	$ 2,264,328	$ 2,331,739
Budgeted Expenses	$ 2,074,540	$ 2,257,609	$ 2,331,738
Current Year Revenue Less Expenses	$ 106,632	$ 6,718	$ 0

GENERAL FUND REVENUE

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Income/Revenues				
300000	Budget Beginning Balance	$ 999,407	$ -	
301000	Real Estate Taxes	$ 329,865	$ 329,388	$ 396,107
303000	Mobile Home Taxes	$ 850	$ 1,000	$ 1,000
304300	Sales Tax County	$ 106,000	$ 90,000	$ 80,000
304310	Sales Tax Supplemental	$ 80,000	$ 70,000	$ 90,000
306000	Real Estate Tax Penalties	$ 6,000	$ 6,000	$ 6,000
330000	Co Clk Special Recording Fees	$ 5,000	$ -	$ -
331000	Income Tax	$ 300,000	$ 325,000	$ 325,000
332000	Personal Property Replacement	$ 192,706	$ 120,051	$ 120,581
333000	Suprv of Assess Sal Reimb	$ 32,026	$ 33,147	$ 34,307
334000	State's Attorney Salary Reimb	$ 139,798	$ 105,666	$ 179,586
338000	Local Use Tax	$ 80,000	$ 80,000	$ 36,000
339000	Public Defender State Reimb	$ 43,329	$ 43,329	$ 53,078
362000	Indemnity Fees	$ 2,500	$ 2,500	$ 2,500
369200	Cannabis Tax	$ 2,400	$ 3,000	$ 3,000
369495	Treasurer's Stipend	$ -	$ -	$ 6,500
335000	Public Safety Tax Income	$ 158,000	$ 225,000	$ 221,000
337000	EMA (SOA Salary Reimburse 25%)	$ 16,013	$ 20,000	$ 20,000
337340	EMA Grant	$ 4,500	$ 5,000	$ 5,000
341000	Circuit Clerk Fees/Sched	$ 30,000	$ 35,000	$ 35,000
342320	County Clerk Fees	$ 25,000	$ 15,000	$ 30,000
342330	Co Clerk Fees Revenue Stamps	$ 10,000	$ 20,000	$ 15,000
342340	Transfer From County Clerk Fund	$ 10,000	$ 8,000	$ 10,000
351000	States Attorney Fines & Fees	$ 65,000	$ 60,149	$ 67,000
356000	Recording Fund Salary Reimb	$ 15,000	$ 15,000	$ 15,000
356200	IMRF Salary Reimb	$ 3,200	$ 3,200	$ 18,000
365000	Dispatching	$ 15,300	$ 15,300	$ 16,000
368000	Sheriff Fees Special Vehicle	$ -	$ 20,000	$ 20,000
369000	Sheriff's Fees/Forest Patrol	$ 5,000	$ 5,000	$ 8,000
369500	Coroner's Fees	$ 1,000	$ 2,500	$ 500
370000	Other Income	$ 1,500	$ 10,000	$ 1,000
371000	County Fees	$ 100	$ 100	$ 100
372200	IVRS -State Board of Elections Grant	$ 31,000	$ 42,372	$ 70,000
372300	ACCESSIBILITY ELECTION Grant Income	$ 8,753	$ 56,000	$ 113,800
381000	GIS Salary Reimbursement	$ 27,906	$ 29,022	$ 29,893
382000	911 Salary Reimbursement	$ 2,400	$ 2,400	
385000	Election Judge Reimb.	$ 3,900	$ 2,000	$ 15,000
389000	Insurance Reimbursement	$ -	$ 47,373	
391000	Dept of Interior - Pymt in lieu	$ 36,000	$ 36,000	$ 36,000
397000	Conservancy District-Saline Val	$ 40,000	$ 40,000	$ 40,000
399000	Liquor License	$ 6,000	$ 4,500	$ 4,500
399100	Liquor License	$ 147,000	$ -	
401000	Video Gaming License Fee	$ 125	$ 150	$ 150
402000	Video Gaming Tax	$ 4,200	$ 9,000	$ 12,000
402100	Payroll Service Reimbursement	$ 7,800	$ 7,800	$ 8,100

402200	Certifical of Deposit	$	30,000	$	-		
430000	Ambulance Dispatch	$	4,200	$	4,200	$	4,800
431000	Sheriff Salary Reimb	$	81,500	$	85,331	$	98,937
43-401	Interest Inc	$	-	$	3,000		
44-401	Interest	$	1,500	$	50		
700200	200 · Employee Contribution 100%	$	18,000	$	18,000	$	18,000
700300	300 · Employee 20% Contribution	$	50,000	$	50,000	$	50,000
700500	500 · Pekin Life Employee 20% Contrib	$	800	$	800	$	800
700100	700100 · Ins Fund - Empl. Contributions	$	-	$	-	$	-
NEW LINE ITEM	Transfer From Cir Clerk Sched			$	50,000	$	-
NEW LINE ITEM	Solar Application			$	100,000		
700101	Ins Fund -Reimbursement Hwy 80%	$	-	$	8,000	$	8,000
Total Revenue		**$**	**3,180,578**	**$**	**2,264,328**	**$**	**2,331,739**

EXPENSE BY DEPARTMENT

DEPT		2024 BUDGET	2025 BUDGET	2026 BUDGET
10	STATES ATTORNEY	$ 202,386	$ 206,224	$ 221,135
20	COUNTY TREASURER	$ 105,517	$ 109,440	$ 116,920
30	COUNTY CLERK	$ 154,547	$ 161,619	$ 157,810
40	CIRCUIT CLERK	$ 139,902	$ 144,924	$ 103,180
50	SUPERVISOR OF ASSESSMENT	$ 142,108	$ 146,890	$ 146,992
60	TAX EXTENSION & COLLECTION	$ 28,850	$ 28,850	$ 29,150
70	COURTHOUSE	$ 82,500	$ 105,100	$ 103,780
80	COUNTY BOARD	$ 21,361	$ 21,161	$ 20,811
90	BOARD OF REVIEW	$ 2,175	$ 2,175	$ 2,175
100	CIRCUIT COURT	$ 96,460	$ 96,460	$ 95,589
110	ELECTIONS	$ 148,603	$ 148,603	$ 297,600
120	OTHER	$ 349,500	$ 344,867	$ 318,000
130	SHERIFF	$ 249,051	$ 264,195	$ 265,555
140	EMA	$ 18,268	$ 18,268	$ 18,268
150	PROBATION	$ 28,334	$ 24,608	$ 35,380
160	CORONER	$ 43,590	$ 38,620	$ 43,800
170	PUBLIC SAFETY	$ 193,106	$ 201,700	$ 221,000
180	OTHER	$ 68,281	$ 193,905	$ 134,594
TOTAL GENERAL FUND		**$ 2,074,540**	**$ 2,257,609**	**$ 2,331,738**

GENERAL FUND

10-000 · DEPT. 10 STATES ATTORNEY

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
10-400	Salary	$ 155,436	$ 160,100	$ 175,100
10-401	Secretary Wages	$ 35,600	$ 37,024	$ 38,135
10-424	Postage	$ 250	$ 250	$ 250
10-425	Printing/Publication	$ 600	$ 300	$ 300
10-427	Computer	$ 500	$ 250	$ -
10-429	Conference	$ 2,500	$ 1,500	$ 600
10-472	Appellate Service	$ 2,500	$ 2,500	$ 3,500
10-473	Books	$ 3,000	$ 3,250	$ 3,250
10-474	Transcripts	$ 500	$ 250	$ -
10-476	States Attorney Expenses	$ 1,500	$ 800	$ -
Total 10-000 · DEPT. 10 STATES ATTORNEY		**$ 202,386**	**$ 206,224**	**$ 221,135**

20-000 · DEPT. 20 COUNTY TREASURER

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
20-400	Salary	$ 57,107	$ 59,106	$ 61,175
20-402	Deputy	$ 35,600	$ 37,024	$ 38,135
20-403	Part Time Help	$ 2,500	$ 3,000	$ 4,000
20-423	Travel/Training	$ 1,000	$ 1,000	$ 500
20-424	Postage	$ 5,000	$ 5,000	$ 3,500
20-425	Printing/Publication	$ 1,200	$ 1,200	$ 750
20-434	Dues	$ 110	$ 110	$ 110
20-455	Supplies	$ 1,500	$ 1,500	$ 750
20-459	Equipment Repair	$ 750	$ 750	$ 750
20-460	Tax Sale Payment - Reimbursements	$ 750	$ 750	$ 750
20-470	Treasurer's Stipend	$ -	$ -	$ 6,500
Total 20-000 · DEPT. 20 COUNTY TREASURER		**$ 105,517**	**$ 109,440**	**$ 116,920**

30-000 · DEPT. 30 COUNTY CLERK

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
30-400	Salary	$ 57,107	$ 59,106	$ 61,175
30-402	Deputies	$ 77,500	$ 74,048	$ 76,270
30-403	Part Time Help	$ 2,500	$ 1,500	$ 250
New Line Item	Overtime	$ -	$ 500	
30-423	Travel/Training	$ 1,000	$ 1,750	$ 1,750
30-424	Postage	$ 750	$ 650	$ 600
30-425	Printing/Publications	$ 250	$ -	
30-427	Computer/Equipment	$ 1,500	$ -	
30-434	Dues	$ 440	$ 565	$ 565
30-440	Books/Binders	$ 500	$ 500	$ 200
30-444	Revenue Stamps	$ 10,000	$ 20,000	$ 15,000
30-446	County Clerk Record Restoration	$ -	$ 1,000	
30-455	Supplies	$ 2,000	$ 2,000	$ 1,500
30-459	Equipment Repair	$ 1,000	$ -	$ 500
30-000	County Clerk - Other	$ -		
Total 30-000 · DEPT. 30 COUNTY CLERK		**$ 154,547**	**$ 161,619**	**$ 157,810**

40-000 · DEPT. 40 CIRCUIT CLERK

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
40-400	Salary	$ 57,107	$ 59,106	$ 61,175
40-402	Deputy	$ 71,200	$ 74,048	$ 38,135
40-423	Travel/Training	$ 1,000	$ 900	$ 500
40-424	Postage	$ 500	$ 750	$ 250
40-425	Printing/Publications	$ 100	$ 100	$ 100
40-434	Dues	$ 245	$ 320	$ 320
40-438	Computer	$ 7,000	$ 7,000	$ 1,500
40-463	Jury Summons	$ 250	$ 200	$ 200
40-476	Expense	$ 2,500	$ 2,500	$ 1,000
Total 40-000 · DEPT. 40 CIRCUIT CLERK		**$ 139,902**	**$ 144,924**	**$ 103,180**

50-000 · DEPT. 50 SUPERVISOR ASSESSMENT

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
50-400	Salary	$ 64,052	$ 66,294	$ 68,614
50-402	SA Assistant	$ 35,600	$ 37,024	$ 38,135
50-423	Travel/Training	$ 1,200	$ 1,200	$ 1,000
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	$ 27,906	$ 29,022	$ 29,893
50-434	Dues	$ 350	$ 350	$ 350
50-447	Notices	$ 1,000	$ 1,000	$ 1,000
50-455	Supplies	$ 2,000	$ 2,000	$ 2,000
50-456	Flyover	$ 4,000	$ 4,000	$ -
Total 50-000 · DEPT. 50 SUPERVISOR ASSESSMENT		**$ 142,108**	**$ 146,890**	**$ 146,992**

60-000 · DEPT. 60 TAX EXT & COLLECTION

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
60-427	Computer	$ 25,000	$ 25,000	$ 27,500
60-447	Notices	$ 300	$ 300	$ 300
60-448	Tax	$ 2,300	$ 2,300	$ -
60-455	Supplies	$ 750	$ 750	$ 750
60-473	Books	$ 500	$ 500	$ 600
Total 60-000 · DEPT. 60 TAX EXT & COLLECTION		**$ 28,850**	**$ 28,850**	**$ 29,150**

70-000 · DEPT. 70 COURTHOUSE

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
70-404	Janitor's Salary	$ 15,000	$ 16,000	$ 16,480
70-410	Repairs	$ 2,800	$ 4,100	$ 10,000
70-411	Courthouse Renovations	$ 1,300	$ -	$ -
70-415	Courthouse Groundskeeper	$ 3,000	$ 3,000	$ 3,000
70-421	Utilities-Elec.-Water-Gas-Trash	$ 22,000	$ 25,000	$ 24,500
70-435	Pest Control	$ 1,500	$ 1,500	$ 1,500
70-452	Prisoners Housing	$ 30,000	$ 40,000	$ 40,000
70-453	Prisoners' Medical	$ 2,000	$ 4,000	$ 3,800
70-457	Supplies & Maintenance	$ 4,900	$ 4,500	$ 4,500
70-000	Courthouse - Other	$ -	$ 7,000	$ -
Total 70-000 · DEPT. 70 COURTHOUSE		**$ 82,500**	**$ 105,100**	**$ 103,780**

80-000 · DEPT. 80 COUNTY BOARD

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
80-405	County Board Salaries	$ 19,561	$ 19,561	$ 19,561
80-425	Printing/Publication	$ 500	$ 500	$ 150
80-434	Dues	$ 1,100	$ 1,100	$ 1,100
80-476	Expenses	$ 200	$ -	
Total 80-000 · DEPT. 80 COUNTY BOARD		**$ 21,361**	**$ 21,161**	**$ 20,811**

90-000 · DEPT. 90 BOARD OF REVIEW

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
90-406	Salaries	$ 1,800	$ 1,800	$ 1,800
90-424	Postage	$ 75	$ 75	$ 75
90-447	Notices	$ 300	$ 300	$ 300
Total 90-000 · DEPT. 90 BOARD OF REVIEW		**$ 2,175**	**$ 2,175**	**$ 2,175**

100-00 · DEPT. 100 CIRCUIT COURT

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
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	$ 22,000
100-431	State Reimbursement	$ 43,329	$ 43,329	$ 43,329
100-439	Juror's Meals	$ 1,000	$ 1,000	$ 1,000
100-451	Witnesses	$ 1,500	$ 1,500	$ 1,500
100-455	Supplies	$ 400	$ 400	$ 200
100-476	Expense	$ 3,000	$ 3,000	$ 2,000
100-478	Juries	$ 5,000	$ 5,000	$ 5,000
Total 100-00 · DEPT. 100 CIRCUIT COURT		**$ 96,460**	**$ 96,460**	**$ 95,589**

110-00 · DEPT. 110 ELECTIONS

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
110-403	Part Time Help	$ 20,000	$ 20,000	$ 20,000
110-405	Overtime	$ 7,700		$ 800
110-424	Postage	$ 7,000	$ 7,700	$ 3,500
110-425	Printing/Publications	$ 35,000	$ 7,000	$ 15,000
110-427	Election Services	$ 8,000	$ 35,000	$ 40,000
110-455	Supplies	$ 250	$ 8,000	$ 5,500
110-476	Expenses	$ 500	$ 250	$ 250
110-480	Mileage	$ 250	$ 500	$ 200
110-482	Voter's ID Cards	$ 6,000	$ 250	$ 150
110-483	Voting Equipment	$ 150	$ 6,000	$ 2,000
110-485	Poll Rental	$ 31,000	$ 150	$ 400
110-486	IVRS GRANT EXPENSE	$ -	$ 31,000	$ 70,000
110-488	Accessibilty Election Grant	$ -	$ 8,753	$ 113,800
110-490	Election Judges	$ -	$ 24,000	$ 26,000
110-499	IVRS			
Total 110-00 · DEPT. 110 ELECTIONS		**$ 148,603**	**$ 148,603**	**$ 297,600**

120-00 · DEPT. 120 OTHER

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
120-409	Health Insurance	$ 250,000	$ 236,867	$ 200,000
120-420	Telephones	$ 16,500	$ 20,000	$ 20,000
120-426	Audit & Assistance	$ 46,000	$ 46,000	$ 43,000
120-481	Copy Machines	$ 12,000	$ 12,000	$ 13,000
120-502	Computer Tech Support	$ 25,000	$ 30,000	$ 30,000
NEW LINE ITEM	Professional Services			$ 12,000
Total 120-00 · DEPT. 120 OTHER		**$ 349,500**	**$ 344,867**	**$ 318,000**

130-00 · DEPT. 130 SHERIFF'S OFFICE

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
130-400	Salary	$ 124,348	$ 134,995	$ 148,555
130-402	Deputies	$ 50,253	$ 52,500	$ 52,500
New Line Item	Holiday Pay	$ -	$ 7,000	$ 8,200
130-410	Car Repairs	$ 3,700	$ 3,700	$ 5,000
130-424	Postage	$ 400	$ 400	$ 400
130-434	Dues	$ 1,500	$ 1,600	$ 2,100
130-455	Office Supplies	$ 800	$ 750	$ 1,000
130-456	Gas & Oil	$ 20,000	$ 20,000	$ 20,000
130-459	Equipment	$ 25,800	$ 10,000	$ 5,000
130-469	Clothing	$ 1,750	$ 1,750	$ 1,800
130-488	Dispatching	$ 20,500	$ 20,500	$ 21,000
130-489	Sheriff Vehicle Purchase	$ -	$ 10,000	$ -
130-000	Sheriff's Office - Other	$ -	$ 1,000	$ -
Total 130-00 · DEPT. 130 SHERIFF'S OFFICE		**$ 249,051**	**$ 264,195**	**$ 265,555**

140-00 · DEPT. 140 EMA

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
140-400	Salary	$ 12,018	$ 12,018	$ 12,018
140-424	Postage	$ 100	$ 100	$ -
140-455	Supplies	$ 700	$ 700	$ 700
140-459	Equipment Repair	$ 500	$ 500	$ 500
140-474	Civil Defense Grant Expenditure	$ 1,500	$ 1,500	$ 750
140-475	Operations	$ 1,200	$ 1,200	$ 1,000
140-476	Expense	$ 750	$ 750	$ 750
140-489	LEPC Expense	$ 1,500	$ 1,500	$ 750
NEW LINE ITEM	Training and Education			$ 750
NEW LINE ITEM	Telecommunications			$ 100
NEW LINE ITEM	Contractual Services			$ 750
NEW LINE ITEM	Travel			$ 200
NEW LINE ITEM	Professional Services			
Total 140-00 · DEPT. 140 EMA		**$ 18,268**	**$ 18,268**	**$ 18,268**

150-00 · DEPT. 150 PROBATION OFFICE

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
150-497	County Part	$ 28,334	$ 23,608	$ 32,880
NEW LINE ITEM	Postage			$ 500
NEW LINE ITEM	Probation Supplies	$ -	$ 1,000	$ 2,000
NEW LINE ITEM	150-Probation Office Other			
Total 150-00 · DEPT. 150 PROBATION OFFICE		**$ 28,334**	**$ 24,608**	**$ 35,380**

160-00 · DEPT. 160 CORONER'S OFFICE

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
160-400	Salary	$ 26,970	$ 22,000	$ 22,000
160-401	Deputy Coroner Salary	$ 3,000	$ 3,000	$ 3,000
160-437	Autopsies	$ 4,000	$ 4,000	$ 4,000
160-474	Grant Expenditures	$ -	$ -	$ -
160-492	Vehicle Maintenance	$ 500	$ 500	$ 500
160-493	Telephone	$ 720	$ 720	$ 900
160-494	Travel Expense	$ 3,000	$ 3,000	$ 1,500
160-495	Professional Services	$ 1,000	$ 1,000	$ 1,000
160-496	Dues and Subscriptions	$ 400	$ 400	$ 400
160-497	Training	$ 1,500	$ 1,500	$ 1,500
160-498	Medical Supplies	$ 1,000	$ 1,000	$ 1,000
160-499	Gas/Oil	$ 1,500	$ 1,500	$ 1,500
160-500	Coroner's Stipend	$ -	$ -	$ 6,500
Total 160-00 · DEPT. 160 CORONER'S OFFICE		**$ 43,590**	**$ 38,620**	**$ 43,800**

170-00 · DEPT. 170 PUBLIC SAFETY

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
170-400	Salaries	$ 100,506	$ 105,000	$ 115,000
170-401	Tax Payments to Village	$ 58,000	$ 62,000	$ 68,000
170-402	Vehicles	$ 20,000	$ 20,000	$ 20,000
170-404	Emergency Expenses	$ 13,000	$ 13,200	$ 12,000
170-405	Car Repair	$ 1,600	$ 1,500	$ 1,000
NEW LINE ITEM	First Deputy Increase			$ 5,000
Total 170-00 · DEPT. 170 PUBLIC SAFETY		**$ 193,106**	**$ 201,700**	**$ 221,000**

180-00 · DEPT. 180 OTHER

EXPENSE		2024 BUDGET	2025 BUDGET	2026 BUDGET
180-487	Education	$ 11,905	$ 11,905	$ 11,905
180-494	Waste Management Coordinator	$ 7,743	$ 7,743	$ 7,743
180-495	Planning Commission	$ 3,633	$ 3,633	$ 3,215
180-498	Contingency	$ 30,000	$ 170,624	$ 71,731
180-500	Legal Services	$ 15,000	$ -	
NEW LINE ITEM	Transfer to Capital Improvement			$ 40,000
Total 180-00 · DEPT. 180 OTHER		**$ 68,281**	**$ 193,905**	**$ 134,594**

TOTAL GENERAL FUND EXPENSE	**$ 2,074,540**	**$ 2,257,609**	**$ 2,331,738**

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 Fund (Clearing Account)
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

County Highway

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Real Estate Tax Distribution	$ 89,153	$ 85,000	$ 95,122
	Equipment Rental	$ 150,000	$ 200,000	$ 200,000
	Road District Maintenance Fee	$ 50,000	$ 46,916	$ 50,000
	Interest			$ 1,272
Total County Highway Revenue		**$ 289,153**	**$ 331,916**	**$ 346,394**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Fuel & Oil for County Equipment	$ 25,000	$ 25,000	$ 25,000
	Labor & Secretary	$ 160,000	$ 160,000	$ 165,000
	Repairs to Road Machinery and Trucks	$ 40,000	$ 40,000	$ 40,000
	Equipment Set Aside	$ 24,000	$ 24,000	$ 24,000
	Office	$ 2,500	$ 2,500	$ 2,500
	Utilities	$ 9,040	$ 9,040	$ 10,000
	Engineer & Foreman Expense	$ 1,800	$ 1,800	$ 1,800
	Clothing Allowance	$ 1,425	$ 1,425	$ 950
	Professional Fees	$ 2,000	$ 2,000	$ 2,000
	Health & Life Insurance	$ 37,000	$ 37,000	$ 24,000
Total County Highway Expense		**$ 302,765**	**$ 302,765**	**$ 295,250**

Federal Aid Matching Fund

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue			
Real Estate Tax Distribution	$ 44,576	$ 42,500	$ 53,528
Interest	$ 3,400	$ 5,000	$ 4,300
22-00086-00-BR Peabody Bridge	$ 48,000	$ 38,762	
21-00084-00-RS Eldorado Blacktop	$ -	$ 5,336	
23-00087-00-RS Gold Hill Road		$ 138,000	
Total Federal Aid Matching Revenue	**$ 95,976**	**$ 91,598**	**$ 57,828**

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense			
Structure 3140	$ -	$ 201,158	
19-00083-00-BR Wood Pile Bridge	$ -	$ 31,250	
Total Federal Aid Matching Expense	**$ -**	**$ 232,408**	**$ -**

County Bridge Fund

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Real Estate Tax Distribution	$ 44,576	$ 42,500	$ 53,528
	Interest	$ 2,684	$ 2,684	$ 2,058
	19-00083-00-BR SofIL Reim		$ 37,445	
Total County Bridge Revenue		**$ 47,260**	**$ 45,184**	**$ 55,586**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Materials for County Bridges	$ 10,000	$ 5,000	$ 5,000
	Engineering	$ 20,000	$ 10,000	$ 10,000
	Labor and Repair for County Bridges	$ 10,000	$ 6,260	$ 6,260
	030-3116 & 030-3138 Monitoring	$ 2,000	$ 2,000	$ 2,000
	19-00083-00-BR Wood Pile Bridge	$ 160,000	$ -	
	22-00086-00-BR Peabody Bridge	$ 12,000	$ 12,000	
	Bridge Inspections	$ 5,000	$ 5,000	
	Bridge Spraying	$ 7,000	$ 7,000	$ 8,660
Total County Bridge Expense		**$ 226,000**	**$ 47,260**	**$ 31,920**

County Motor Fuel Tax

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Motor Fuel Tax Fund	$ 85,615	$ 85,615	$ 76,479
	Transportation Renewal Fund	$ 73,368	$ 82,607	$ 81,182
	Consolidated County Annual	$ 154,682	$ 154,682	$ 153,000
	Interest	$ 8,500	$ 10,000	$ 7,226
Total County Motor Fuel Tax Revenue		**$ 322,165**	**$ 332,904**	**$ 317,887**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Maintenance	$ 75,000	$ 50,000	$ 35,000
	Equipment Rental	$ 150,000	$ 200,000	$ 200,000
	BAM	$ 10,000	$ 10,000	$ 11,000
	Culverts	$ 15,000	$ 15,000	$ 15,000
	Salary & Benefits	$ 46,246	$ 48,358	$ 49,810
	Stripping	$ 4,900	$ 4,900	$ 5,000
	Signs	$ 2,000	$ 2,000	$ 2,000
	21-00084-00-RS Eldorado Blacktop	$ 260,000	$ -	
Total County Motor Fuel Tax Expense		**$ 563,146**	**$ 330,258**	**$ 317,810**

Road District Motor Fuel Tax

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue			
Motor Fuel Tax Fund	$ 390,330	$ 386,863	$ 376,798
Transportation Renewal Fund	$ 349,584	$ 376,309	$ 400,220
Needy Township	$ 213,667	$ 228,000	$ 171,249
Interest	$ 24,841	$ 25,000	$ 18,000
Total Road District Motor Fuel Tax Revenue	**$ 978,422**	**$ 1,016,172**	**$ 966,267**

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense			
Maintenance	$ 1,045,485	$ 750,000	$ 787,500
Equipment Rental	$ 197,750	$ 200,000	$ 120,000
Maintenance Engineering Fee	$ 49,729	$ 50,000	$ 36,300
Bridge Design	$ 4,000	$ -	
Total Road District Motor Fuel Tax Expense	**$ 1,296,964**	**$ 1,000,000**	**$ 943,800**

Township Special Bridge Fund

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	State Funds / 20-09126-00-BR	$ 249,600		
	State Funds/23-0119-00-BR Downen Rd Bridge		$ 384,000	$ 384,000
	State Funds/23-09127-00-BR Jackson New Hope Bridge		$ 384,000	$ 30,000
	Village of Ridgway/20-09126-00-BR	$ 18,178	$ -	
	Interest	$ 1,082		$ 756
	Asbury Twnsp/23-0119-00-BR Downen Rd Bridge		$ 96,000	
	Ridgway Twnsp/23-09127-00-BR Jackson New Hope Rd Bridge		$ 96,000	
Total Township Special Bridge Revenue		**$ 268,860**	**$ 960,000**	**$ 414,756**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Bridge Construction	$ 250,400	$ -	
	Engineering	$ 20,000	$ -	
	23-0119-00-BR Downen Rd Bridge		$ 480,000	$ 384,000
	23-09127-00-BR Jackson New Hope Rd Bridge		$ 480,000	$ 30,000
Total Township Special Bridge Expense		**$ 270,400**	**$ 960,000**	**$ 414,000**

Coal Dock Access Road Maintenance Fund

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue			
Interest	$ 811	$ 950	$ 733
Total Coal Dock Access Road Revenue	**$ 811**	**$ 950**	**$ 733**

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense			
Road Repair	$ -	$ -	$ -
Total Coal Dock Access Road Expense	**$ -**	**$ -**	**$ -**

Permit Fees Account

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue			
Interest	$ 75	$ 125	$ 200
Total Permit Fees Revenue	**$ 75**	**$ 125**	**$ 200**

	2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense			
Road Repair	$ -	$ -	$ -
Total Permit Fees Expense	**$ -**	**$ -**	**$ -**

Geographic Information System (GIS) Fund

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Recording Fees	$ 40,698	$ 44,500	45,500.00
	Interest	$ 10	$ 10	$ 10
Total Permit Fees Revenue		**$ 40,708**	**$ 44,510**	**$ 45,510**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Salary	$ 27,906	$ 29,022	$ 33,850
	GIS Software & Support Contract	$ 5,000	$ 5,000	$ 5,000
	Online Mapping Support	$ 3,600	$ 3,600	$ 4,000
	GIS Hardware	$ 500	$ 500	$ 500
	Supplies / Expenses	$ -	$ 1,000	$ 1,000
	Internet Cost	$ 1,200	$ 1,200	$ 1,200
Total GIS Expense		**$ 38,206**	**$ 40,322**	**$ 45,550**

County Clerk Fund (Clearing Account)

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	County Clerk Fund Revenue	$ 120,000	$ -	47,000
	Interest	$ 450	$ -	0
	Total	**$ 120,450**	**$ -**	**$ 47,000**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Transfer Out	$ 10,000	$ -	$ 47,000
	Total	**$ 95,000**	**$ -**	**$ 47,000**

County Clerk Fund (Doc Storage)

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	County Clerk Fund Revenue		$ 120,000	$ 120,000	40,000
	Interest		$ 450	$ 500	500
		Total	**$ 120,450**	**$ 120,500**	**$ 40,500**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Supplies / Expenses		$ 77,200	$ 150,000	$ 2,000
	Transfer to General Fund		$ 10,000	$ 8,000	$ 25,000
	Dues and Subscriptions		$ 7,800	$ 8,000	$ 250
		Total	**$ 95,000**	**$ 166,000**	**$ 28,250**

County Clerk Automation

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Recording Fees		$ 6,000	$ 7,200	7,000
	Interest		$ 100	$ 100	$ -
		Total	**$ 6,100**	**$ 7,300**	**$ 7,000**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Computer Maintenance		$ 1,000	$ 3,000	$ -
	Supplies / Expenses		$ 4,000	$ -	$ 1,000
	New Line Item				$ 960
		Total	**$ 5,000**	**$ 3,000**	**$ 1,960**

County Law Library

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Law Library Revenue		$ -	$ 3,400
	Interest		$ -	$ 400
	Total	**$ -**	**$ -**	**$ 3,800**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Law Library Expense		$ -	$ 1,300
	Total	**$ -**	**$ -**	**$ 1,300**

State's Attorney Fund

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	State's Attorney Fund Revenue	$ 5,000	$ 5,000	$ 5,000
	Interest	$ -	$ 40	$ 80
	Total	**$ 5,000**	**$ 5,040**	**$ 5,080**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	State's Attorney Fund Expense	$ 10,000	$ 6,000	$ 8,000
	Total	**$ 10,000**	**$ 6,000**	**$ 8,000**

State's Attorney Automation Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Automation Revenue		$ 1,000	$ 500	$ 500
	Interest		$ -	$ 20	$ 50
		Total	**$ 1,000**	**$ 520**	**$ 550**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Automation Expense		$ 2,500	$ 2,500	$ 1,800
		Total	**$ 2,500**	**$ 2,500**	**$ 1,800**

State's Attorney Bad Check Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Bad Check Revenue		$ 100	$ 100	$ 100
	Interest		$ -	$ 4	$ 10
		Total	**$ 100**	**$ 104**	**$ 110**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Bad Check Expense		$ 650	$ 400	$ 400
		Total	**$ 650**	**$ 400**	**$ 400**

Ambulance Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Ambulance Revenue		$ 180,000	$ 180,000	$ 150,000
	Interest		$ -	$ -	
		Total	**$ 180,000**	**$ 180,000**	**$ 150,000**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Ambulance Expense		$ 180,000	$ 180,000	$ 214,800
		Total	**$ 180,000**	**$ 180,000**	**$ 214,800**

Circuit Clerk Storage

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Circuit Clerk Storage Revenue		$ 4,000	$ 5,500	$ 6,000
	Interest		$ 450	$ 600	$ 650
		Total	**$ 4,450**	**$ 6,100**	**$ 6,650**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Circuit Clerk Storage Expense		$ 10,000	$ 10,000	$ 48,135
		Total	**$ 10,000**	**$ 10,000**	**$ 48,135**

Circuit Clerk E-Citation

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	E-Citation Revenue		$ 1,000	$ 1,200	$ 1,200
	Interest		$ 250	$ 200	$ 200
		Total	**$ 1,250**	**$ 1,400**	**$ 1,400**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	E-Citation Expense		$ 100	$ 100	$ 100
		Total	**$ 100**	**$ 100**	**$ 100**

Circuit Clerk Automation

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Automation Revenue		$ 4,000	$ 5,000	$ 5,000
	Interest		$ 450	$ 550	$ 550
		Total	**$ 4,450**	**$ 5,550**	**$ 5,550**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Automation Expense		$ 10,000	$ 100	$ 10,000
		Total	**$ 10,000**	**$ 100**	**$ 10,000**

Circuit Clerk Ops

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Clerk Ops Revenue		$ 2,000	$ 2,000	$ 2,000
	Interest		$ 150	$ 200	$ 200
		Total	**$ 2,150**	**$ 2,200**	**$ 2,200**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Clerk Ops Expense		$ 5,000	$ 5,000	$ 4,000
		Total	**$ 5,000**	**$ 5,000**	**$ 4,000**

Circuit Clerk Child Support

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Child Support Revenue		$ -	$ -	$ -
	Interest		$ 100	$ 200	$ 120
		Total	**$ 100**	**$ 200**	**$ 120**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Child Support Expense		$ 5,000	$ 1,000	$ 1,000
		Total	**$ 5,000**	**$ 1,000**	**$ 1,000**

Coleman Center

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Real Estate Tax Distribution		$ 17,831	$ 19,750	$ 21,411
	Interest		$ -	$ -	
		Total	**$ 17,831**	**$ 19,750**	**$ 21,411**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Coleman Center Expense		$ 17,831	$ 19,750	$ 21,411
		Total	**$ 17,831**	**$ 19,750**	**$ 21,411**

Collector's Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Collector's Revenue		$ 100	$ 100	$ -
	Interest		$ -	$ -	
		Total	**$ 100**	**$ 100**	**$ -**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Collector's Expense		$ 500	$ 500	$ -
		Total	**$ 500**	**$ 500**	**$ -**

Coroners Grant Fund

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Coroners Grant Revenue	$ -	$ -	
	Interest	$ 200	$ 200	$ 200
	Total	**$ 200**	**$ 200**	**$ 200**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Coroners Grant Expense	$ 500	$ 500	$ 500
	Total	**$ 500**	**$ 500**	**$ 500**

Drug Court

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Drug Court Revenue	$ 100	$ 100	$ 100
	Interest	$ -	$ -	$ 30
	Total	**$ 100**	**$ 100**	**$ 130**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Drug Court Expense	$ 500	$ 500	$ 500
	Total	**$ 500**	**$ 500**	**$ 500**

Drug Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Drug Fund Revenue		$ 9,000	$ 8,000	
	Interest		$ -	$ -	$ 7,000
		Total	**$ 9,000**	**$ 8,000**	**$ 7,000**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Drug Fund Expense		$ 15,000	$ 11,000	$ 10,000
		Total	**$ 15,000**	**$ 11,000**	**$ 10,000**

DUI Equipment

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	DUI Equipment Revenue		$ 500	$ 400	
	Interest		$ -	$ -	$ 400
		Total	**$ 500**	**$ 400**	**$ 400**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	DUI Equipment Expense		$ 500	$ 400	$ 300
		Total	**$ 500**	**$ 400**	**$ 300**

ETSB Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	ETSB Revenue		$ 389,000	$ 389,000	$ 389,000
	Interest		$ 8,000	$ 8,000	$ 8,000
		Total	**$ 397,000**	**$ 397,000**	**$ 397,000**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	ETSB Expense		$ 453,000	$ 453,000	$ 453,000
		Total	**$ 453,000**	**$ 453,000**	**$ 453,000**

Extension Education

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Real Estate Tax Distribution		$ 42,500	$ -	$ -
	Interest		$ -	$ -	$ -
		Total	**$ 42,500**	**$ -**	**$ -**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	ETSB Expense		$ 42,500	$ -	
		Total	**$ 42,500**	**$ -**	**$ -**

Trustee Payment Fund

			2024 BUDGET		2025 BUDGET		2026 BUDGET
Revenue							
	Trustee Payment Revenue	$	10,000	$	10,000	$	10,000
	Interest	$	20	$	20	$	20
	Total	**$**	**10,020**	**$**	**10,020**	**$**	**10,020**

			2024 BUDGET		2025 BUDGET		2026 BUDGET
Expense							
	Trusteee Payment Expense	$	10,000	$	10,000	$	10,000
	Total	**$**	**10,000**	**$**	**10,000**	**$**	**10,000**

#1 Drainage District

			2024 BUDGET		2025 BUDGET		2026 BUDGET
Revenue							
	Drainage District Revenue	$	31,000	$	31,000	$	31,000
	Interest	$	100	$	100	$	100
	Total	**$**	**31,100**	**$**	**31,100**	**$**	**31,100**

			2024 BUDGET		2025 BUDGET		2026 BUDGET
Expense							
	Drainage District Expense	$	17,500	$	17,500	$	17,500
	Total	**$**	**17,500**	**$**	**17,500**	**$**	**17,500**

Hotel/Motel/Tourism

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Hotel/Motel/Tourism Revenue	$ 800	$ -	
	Interest	$ 20	$ -	
	Total	**$ 820**	**$ -**	**$ -**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Hotel/Motel/Tourism Expense	$ -	$ -	
	Total	**$ -**	**$ -**	**$ -**

IMRF Fund

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Real Estate Tax Distribution	$ 200,000	$ 153,115	$ 75,000
	IMRF Income - Employee Contribution	$ 100,000	$ 100,000	$ 80,000
	Interest	$ 4,000	$ 4,000	
	Total	**$ 304,000**	**$ 257,115**	**$ 155,000**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	IMRF Expense	$ 200,000	$ 200,000	$ 150,000
	Miscellaneous Expense	$ 100	$ 100	$ -
	Quarterly County Payments	$ 400	$ 400	
	Total	**$ 200,500**	**$ 200,500**	**$ 150,000**

Indemnity Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Indemnity Fund Revenue		$ 20,000	$ 20,000	$ 20,000
	Interest		$ 300	$ 300	$ -
		Total	**$ 20,300**	**$ 20,300**	**$ 20,000**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Indemnity Fund Expense		$ 1,000	$ 1,000	
		Total	**$ 1,000**	**$ 1,000**	**$ -**

Tort Liability Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Tort Liability Revenue		$ 74,002	$ 94,000	$ 110,000
	Interest		$ -	$ -	$ 2,000
		Total	**$ 74,002**	**$ 94,000**	**$ 112,000**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Tort Liability Expense		$ 74,002	$ 94,000	$ 110,000
		Total	**$ 74,002**	**$ 94,000**	**$ 110,000**

Medical Cost Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Medical Cost Revenue		$ 100	$ 100	$ 180
	Interest		$ -	$ -	$ 25
		Total	**$ 100**	**$ 100**	**$ 205**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Medical Cost Expense		$ 500	$ 500	$ 500
		Total	**$ 500**	**$ 500**	**$ 500**

National Opioid Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	National Opioid Revenue		$ 5,000	$ 5,000	$ 5,000
	Interest		$ -	$ -	
		Total	**$ 5,000**	**$ 5,000**	**$ 5,000**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	National Opioid Expense		$ 10,000	$ 10,000	$ 20,000
		Total	**$ 10,000**	**$ 10,000**	**$ 20,000**

Public Defender Automation

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	PD Automation Revenue		$ 100	$ 100	$ 100
	Interest		$ -	$ -	$ 20
		Total	**$ 100**	**$ 100**	**$ 120**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	PD Automation Expense		$ 500	$ 500	$ 500
		Total	**$ 500**	**$ 500**	**$ 500**

R.E.A.P. Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	R.E.A.P. Revenue		$ 100	$ -	
	Interest		$ -	$ -	
		Total	**$ 100**	**$ -**	**$ -**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	R.E.A.P. Expense		$ 500	$ -	
		Total	**$ 500**	**$ -**	**$ -**

Sale In Error

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Sale In Error Revenue	$ 100	$ 100	$ 100
	Interest	$ 20	$ 20	$ 1,000
	Total	**$ 120**	**$ 120**	**$ 1,100**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Sale In Error Expense	$ 1,100	$ 1,100	$ 1,100
	Total	**$ 1,100**	**$ 1,100**	**$ 1,100**

Senior Citizen's Social Services

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Senior Citizen's Services Revenue	$ 5,000	$ 22,288	$ 22,200
	Interest	$ 100	$ 100	$ 100
	Total	**$ 5,100**	**$ 22,388**	**$ 22,300**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Senior Citizen's Services Expense	$ 19,000	$ 22,388	$ 22,200
	Total	**$ 19,000**	**$ 22,388**	**$ 22,200**

Sheriff Vehicle Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Sheriff Vehicle Revenue		$ 21,000	$ 21,000	
	Interest		$ -	$ -	$ 21,000
		Total	**$ 21,000**	**$ 21,000**	**$ 21,000**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Sheriff Vehicle Expense		$ 50,000	$ 50,000	$ 60,000
		Total	**$ 50,000**	**$ 50,000**	**$ 60,000**

Social Security Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Real Estate Tax Distribution		$ 100,000	$ 100,000	$ 150,000
	Miscellaneous Revenue		$ -	$ -	
	Interest		$ 400	$ 400	$ 700
		Total	**$ 100,400**	**$ 100,400**	**$ 150,700**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Social Security Expense		$ 100,000	$ 100,000	$ 150,000
	Payroll				
	Miscellaneous				
		Total	**$ 100,000**	**$ 100,000**	**$ 150,000**

Special Recording

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Special Recording Revenue	$ 16,000	$ -	$ -
	Interest	$ 200	$ -	$ -
	Total	**$ 16,200**	**$ -**	**$ -**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Special Recording Expense	$ 16,000	$ -	$ -
	Total	**$ 16,000**	**$ -**	**$ -**

Treasurer Automation

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue				
	Treasurer Automation Revenue	$ 100	$ 100	$ 200
	Interest	$ -	$ -	
	Total	**$ 100**	**$ 100**	**$ 200**

		2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense				
	Treasurer Automation Expense	$ 1,038	$ 1,038	$ 500
	Total	**$ 1,038**	**$ 1,038**	**$ 500**

Tuberculosis (TB) Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	TB Revenue		$ -	$ -	
	Interest		$ 5	$ 5	
		Total	**$ 5**	**$ 5**	**$ -**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	TB Expense		$ -	$ -	
		Total	**$ -**	**$ -**	**$ -**

Circuit Clerk Sched

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Cir Clerk Sched		$ -	$ -	
	Interest		$ -	$ -	
		Total	**$ -**	**$ -**	**$ -**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Transfer to General Fund		$ -	$ 50,000	
		Total	**$ -**	**$ 50,000**	**$ -**

EGYPTION HEALTH Fund

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	EGYPTION HEALTH		$ -	$ 66,880	$ 74,477
	CO HEALTH IMRF		$ 5	$ 106,564	$ 107,639
		Total	**$ 5**	**$ 173,444**	**$ 182,116**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	EGYPTION HEALTH Expense		$ -	$ 173,444	$ 182,116
		Total	**$ -**	**$ 173,444**	**$ 182,116**

Capital Improvement

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue					
	Capital Improvement Revenue		$ -	$ 100,000	$ 40,000
	Interest		$ -	$ -	$ -
		Total	**$ -**	**$ 100,000**	**$ 40,000**

			2024 BUDGET	2025 BUDGET	2026 BUDGET
Expense					
	Capital Improvement Expense		$ -	$ 50,000	$ -
		Total	**$ -**	**$ 50,000**	**$ -**

Cremation Fund

			2024 BUDGET		2025 BUDGET		2026 BUDGET
Revenue							
New Line Item	Coroners Fees Revenue		$	-	$	2,500	$ 2,500
			$	-	$	-	
		Total	**$**	**-**	**$**	**2,500**	**$ 2,500**

			2024 BUDGET		2025 BUDGET		2026 BUDGET
Expense							
New Line Item	Cremation Expense		$	-	$	-	$ -
		Total	**$**	**-**	**$**	**-**	**$ -**

Public Safety Tax

			2024 BUDGET		2025 BUDGET		2026 BUDGET
Revenue							
	Public Safety Tax Revenue		$	158,000	$	225,000	$ 273,000
	Interest		$	-			$ -
		Total	**$**	**151,200**	**$**	**225,000**	**$ 273,000**

			2024 BUDGET		2025 BUDGET		2026 BUDGET
Expense							
	Salaries		$	100,506	$	105,000	$ 115,000
	Tax Payments to Village		$	58,000	$	62,000	$ 70,000
	Vehicles		$	20,000	$	20,000	$ 20,000
	Emergency Expense		$	13,000	$	13,200	$ 15,000
	Car Repair		$	1,600	$	1,500	$ 9,400
	Gas and Oil						$ 10,000
		Total	**$**	**193,106**	**$**	**201,700**	**$ 239,400**