

**GREEN COUNTY BUDGET 2023**  
**SUMMARY BY DEPARTMENT/FUNCTION**

REF	EXPENDITURES						REVENUES		REVENUES (CON'T)		FUNDING REQUIRED			FROM (TO) SURPLUS	TAX LEVY 2023	TAX LEVY 2022	% INCR (DECR)	
	BUDGET 2022	PROJ 2022	% INCR (DECR)	BUDGET 2023	% INCR (DECR)	BUDGET 2022	PROJ 2022	% INCR (DECR)	BUDGET 2023	% INCR (DECR)	BUDGET 2022	PROJ 2022	BUDGET 2023					
<b>LEGISLATIVE</b>																		
County Board	17	47,040	45,750	(2.74)	49,164	4.52	0	0	0	47,040	45,750	49,164	0	49,164	47,040	4.52		
<b>TOTAL</b>		<b>47,040</b>	<b>45,750</b>	<b>(2.74)</b>	<b>49,164</b>	<b>4.52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,040</b>	<b>45,750</b>	<b>49,164</b>	<b>0</b>	<b>49,164</b>	<b>47,040</b>	<b>4.52</b>		
<b>JUDICIAL</b>																		
Clerk of Court	18	517,315	550,170	6.35	537,051	3.82	245,824	239,605	(2.53)	234,680	(4.53)	271,491	310,565	302,371	0	302,371	271,491	11.37
Juries	19	13,100	10,500	(19.85)	13,100	0.00	13,100	13,100	0.00	13,100	0.00	0	(2,600)	0	0	0	0	
Circuit Court	20	223,601	261,906	17.13	239,748	7.22	106,064	95,881	(9.60)	100,881	(4.89)	117,537	166,025	138,867	0	138,867	117,537	18.15
Expert Witness	21	12,000	12,000	0.00	12,000	0.00	0	83	0	0	12,000	11,917	12,000	0	12,000	12,000	0.00	
Indigent Counseling	22	165,000	165,000	0.00	165,000	0.00	155,000	156,270	0.82	156,270	0.82	10,000	8,730	8,730	0	8,730	10,000	(12.70)
Law Library	23	3,000	3,000	0.00	3,000	0.00	0	0	0	0	3,000	3,000	3,000	0	3,000	3,000	0.00	
Family Court Commissioner	24	103,407	100,162	(3.14)	104,280	0.84	5,000	5,700	14.00	5,600	12.00	98,407	94,462	98,680	0	98,680	98,407	0.28
Coroner	25	172,776	159,783	(7.52)	203,894	18.01	35,000	46,000	31.43	45,000	28.57	137,776	113,783	158,894	0	158,894	137,776	15.33
<b>TOTAL</b>		<b>1,210,199</b>	<b>1,262,521</b>	<b>4.32</b>	<b>1,278,073</b>	<b>5.61</b>	<b>559,988</b>	<b>556,639</b>	<b>(0.60)</b>	<b>555,531</b>	<b>(0.80)</b>	<b>650,211</b>	<b>705,882</b>	<b>722,542</b>	<b>0</b>	<b>722,542</b>	<b>650,211</b>	<b>11.12</b>
<b>GENERAL GOVERNMENT</b>																		
District Attorney	26	253,387	255,782	0.95	265,171	4.65	52,365	56,718	8.31	58,896	12.47	201,022	199,064	206,275	0	206,275	201,022	2.61
Corporation Counsel	29	302,962	314,242	3.72	331,810	9.52	3,350	3,730	11.34	3,300	(1.49)	299,612	310,512	328,510	0	328,510	299,612	9.65
Administrative Coordinator	30	16,392	16,217	(1.07)	16,756	2.22	0	0	0	0	0	16,392	16,217	16,756	0	16,756	16,392	2.22
County Clerk	31	359,683	398,765	10.87	392,101	9.01	51,710	51,784	0.14	40,700	(21.29)	307,973	346,981	351,401	5,000	346,401	295,349	17.29
Tax Dead Expense	35	650	650	0.00	650	0.00	0	650	0	650	0	650	0	0	0	650	(100.00)	
Treasurer	36	304,970	304,176	(0.26)	311,596	2.17	37,618	42,461	12.87	38,458	2.23	267,352	261,715	273,138	0	273,138	267,352	2.16
Finance	37	316,788	337,909	6.67	357,906	12.98	50	50	0.00	50	0.00	316,738	337,859	357,856	0	357,856	316,738	12.98
Information Technology	38	647,689	642,331	(0.83)	599,104	(7.50)	25,919	25,919	0.00	0	(100.00)	621,770	616,412	599,104	57,000	542,104	564,770	(4.01)
Human Resources	42	189,126	198,317	4.86	209,818	10.94	0	0	0	0	0	189,126	198,317	209,818	0	209,818	189,126	10.94
Child Support	43	391,366	424,594	8.49	461,224	17.85	391,366	423,007	8.08	446,592	14.11	0	1,587	14,632	0	14,632	0	100
Register of Deeds	44	235,240	292,711	24.43	266,624	13.34	267,060	306,389	14.73	266,060	(0.37)	(31,820)	(13,678)	564	26,351	(25,787)	(31,820)	(18.96)
Land Information	45	179,762	175,125	(2.58)	191,815	6.70	135,268	167,514	23.84	159,108	17.62	44,494	7,611	32,707	32,707	0	0	
Section Corners	46	3,980	(2,155)	(154.15)	3,980	0.00	0	0	0	0	0	3,980	(2,155)	3,980	0	3,980	0.00	
Property	47	674,438	675,382	0.14	693,498	2.83	86,345	86,269	(0.09)	86,345	0.00	588,093	589,113	607,153	0	607,153	588,093	3.24
Courthouse Renovation	55	1,000	0	(100.00)	1,000	0.00	0	0	0	0	0	1,000	0	1,000	1,000	0	0	
Other General Government	56	1,130	304,725	26966.81	1,100	(2.65)	250,000	250,000	0.00	250,000	0.00	(248,870)	54,725	(248,900)	0	(248,900)	(248,870)	0.01
Outside Counsel	57	18,500	24,028	29.88	750	(95.95)	0	0	0	0	0	18,500	24,028	750	0	750	18,500	(95.95)
<b>TOTAL</b>		<b>3,897,063</b>	<b>4,362,799</b>	<b>11.95</b>	<b>4,104,903</b>	<b>5.33</b>	<b>1,301,051</b>	<b>1,414,491</b>	<b>8.72</b>	<b>1,350,159</b>	<b>3.77</b>	<b>2,596,012</b>	<b>2,948,308</b>	<b>2,754,744</b>	<b>122,058</b>	<b>2,632,686</b>	<b>2,480,894</b>	<b>6.12</b>
<b>PUBLIC SAFETY</b>																		
Sheriff	58	6,514,388	6,305,806	(3.20)	7,032,626	7.96	379,050	392,607	3.58	414,900	9.46	6,135,338	5,913,199	6,617,726	223,750	6,393,976	6,164,638	3.72
Emergency Services	69	164,776	172,447	4.66	164,565	(0.13)	75,557	81,417	7.76	57,485	(23.92)	89,219	91,030	107,080	0	107,080	89,219	20.02
Pesticide Applicator Training	105	1,400	498	(64.43)	350	(75.00)	750	2,790	272.00	120	(84.00)	650	(2,292)	230	230	0	0	
Clean Sweep	96	12,400	7,800	(37.10)	12,500	0.81	7,850	8,564	9.10	8,420	7.26	4,550	(764)	4,080	4,080	0	0	
<b>TOTAL</b>		<b>6,692,964</b>	<b>6,486,551</b>	<b>(3.08)</b>	<b>7,210,041</b>	<b>7.73</b>	<b>463,207</b>	<b>485,378</b>	<b>4.79</b>	<b>480,925</b>	<b>3.83</b>	<b>6,229,757</b>	<b>6,001,173</b>	<b>6,729,116</b>	<b>228,060</b>	<b>6,501,056</b>	<b>6,253,857</b>	<b>3.95</b>
<b>HEALTH &amp; SOCIAL SERVICES</b>																		
Health Department	73	773,038	871,659	12.76	984,311	27.33	440,256	690,332	56.80	577,593	31.19	332,782	181,327	406,718	0	406,718	332,782	22.22
Pleasant View	152	13,190,964	11,799,826	(10.55)	12,019,373	(8.88)	11,804,275	10,050,028	(14.86)	11,188,337	(5.22)	1,386,689	1,749,798	831,036	41,036	790,000	790,000	0.00
Human Services	231	12,877,909	12,317,397	(4.35)	13,559,709	5.29	9,767,294	9,526,444	(2.47)	10,365,810	6.13	3,110,615	2,790,957	3,193,899	85,259	3,108,640	3,070,096	1.26
Veteran's Service	91	194,509	190,386	(2.12)	200,585	3.12	11,000	11,000	0.00	11,000	0.00	183,509	179,386	189,585	0	189,585	183,509	3.31
Humane Society	94	47,960	47,960	0.00	47,960	0.00	7,250	7,250	0.00	7,250	0.00	40,710	40,710	40,710	0	40,710	40,710	0.00
<b>TOTAL</b>		<b>27,084,380</b>	<b>25,227,228</b>	<b>(6.86)</b>	<b>26,811,938</b>	<b>(1.01)</b>	<b>22,030,075</b>	<b>20,285,050</b>	<b>(7.92)</b>	<b>22,149,990</b>	<b>0.54</b>	<b>5,054,305</b>	<b>4,942,178</b>	<b>4,661,948</b>	<b>126,295</b>	<b>4,535,653</b>	<b>4,417,097</b>	<b>2.68</b>
<b>SANITATION</b>																		
Landfill	194	1,141,353	1,278,439	12.01	1,346,414	17.97	1,250,195	1,072,121	(14.24)	1,189,950	(4.82)	(108,842)	206,318	156,464	0	0	0	
County Waste Disposal	95	2,100	1,700	(19.05)	2,100	0.00	0	0	0	0	0	2,100	1,700	2,100	156,464	2,100	2,100	0.00
<b>TOTAL</b>		<b>1,143,453</b>	<b>1,280,139</b>	<b>11.95</b>	<b>1,348,514</b>	<b>17.93</b>	<b>1,250,195</b>	<b>1,072,121</b>	<b>(14.24)</b>	<b>1,189,950</b>	<b>(4.82)</b>	<b>(106,742)</b>	<b>208,018</b>	<b>158,564</b>	<b>156,464</b>	<b>2,100</b>	<b>2,100</b>	<b>0.00</b>

GREEN COUNTY BUDGET 2023

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		EXPENDITURES				REVENUES				REVENUES (CON'T)				FUNDING REQUIRED				
		BUDGET 2022	PROJ 2022	% INCR (DECR)	BUDGET 2023	% INCR (DECR)	BUDGET 2022	PROJ 2022	% INCR (DECR)	BUDGET 2023	% INCR (DECR)	BUDGET 2022	PROJ 2022	BUDGET 2023	FROM (TO) SURPLUS	TAX LEVY 2023	TAX LEVY 2022	% INCR (DECR)
<b>LEISURE ACTIVITIES</b>																		
Parks	97	52,669	47,636	(9.56)	46,613	(11.50)	36,108	32,714	(9.40)	30,963	(14.25)	16,561	14,922	15,650	0	15,650	16,561	(5.50)
Tri County Trails	101	1,940	1,724	(11.13)	2,200	13.40	0	0		0		1,940	1,724	2,200	0	2,200	1,940	13.40
<b>TOTAL</b>		<b>54,609</b>	<b>49,360</b>	<b>(9.61)</b>	<b>48,813</b>	<b>(10.61)</b>	<b>36,108</b>	<b>32,714</b>	<b>(9.40)</b>	<b>30,963</b>	<b>(14.25)</b>	<b>18,501</b>	<b>16,646</b>	<b>17,850</b>	<b>0</b>	<b>17,850</b>	<b>18,501</b>	<b>(3.52)</b>
<b>EDUCATION</b>																		
Library Board	102	507,168	507,372	0.04	503,873	(0.65)	0	2		0		507,168	507,370	503,873	0	503,873	507,168	(0.65)
University Extension	103	343,140	332,270	(3.17)	347,283	1.21	16,045	12,089	(24.66)	13,470	(16.05)	327,095	320,181	333,813	20,446	313,367	307,466	1.92
Tractor Safety	104	625	658	5.28	750	20.00	0	0		0		625	658	750	750	0	0	
Junior Fair	106	10,000	10,000	0.00	10,000	0.00	0	0		0		10,000	10,000	10,000	0	10,000	10,000	0.00
4-H Member Expenses	107	0	0		2,000		0	0		6,750		0	0	(4,750)	(4,750)	0	0	
<b>TOTAL</b>		<b>860,933</b>	<b>850,300</b>	<b>(1.24)</b>	<b>863,906</b>	<b>0.35</b>	<b>16,045</b>	<b>12,091</b>	<b>(24.64)</b>	<b>20,220</b>	<b>26.02</b>	<b>844,888</b>	<b>838,209</b>	<b>843,686</b>	<b>16,446</b>	<b>827,240</b>	<b>824,634</b>	<b>0.32</b>
<b>CONSERVATION &amp; NATURAL RES</b>																		
Land & Water Conservation	108	458,450	454,336	(0.90)	491,170	7.14	320,963	326,217	1.64	314,325	(2.07)	137,487	128,119	176,845	41,247	135,598	137,487	(1.37)
Conservation League	116	500	500	0.00	500	0.00	0	0		0		500	500	500	0	500	500	0.00
<b>TOTAL</b>		<b>458,950</b>	<b>454,836</b>	<b>(0.90)</b>	<b>491,670</b>	<b>7.13</b>	<b>320,963</b>	<b>326,217</b>	<b>1.64</b>	<b>314,325</b>	<b>(2.07)</b>	<b>137,987</b>	<b>128,619</b>	<b>177,345</b>	<b>41,247</b>	<b>136,098</b>	<b>137,987</b>	<b>(1.37)</b>
<b>COMMUNITY DEVELOPMENT</b>																		
Tourism	117	184,867	274,881	48.69	190,906	3.27	28,260	73,650	160.62	28,890	2.23	156,607	201,231	162,016	0	162,016	156,607	3.45
Regional Planning	120	45,574	45,572	(0.00)	46,518	2.07	0	0		0		45,574	45,572	46,518	0	46,518	45,574	2.07
Economic Development	121	206,627	182,095	(11.87)	195,863	(5.21)	143,747	127,467	(11.33)	137,105	(4.62)	62,880	54,628	58,758	0	58,758	62,880	(6.56)
Comm Development Grants	122	2,400	38,042	3804.2	3,500	45.83	2,035	91,054	4544	4,544	123.29	385	(53,012)	(1,044)	(1,044)	0	0	
Zoning	123	321,769	342,668	6.50	354,262	10.10	305,525	307,725	0.72	307,725	0.72	16,244	34,943	46,537	(3,104)	49,641	19,200	158.55
<b>TOTAL</b>		<b>761,237</b>	<b>883,258</b>	<b>16.03</b>	<b>791,049</b>	<b>3.92</b>	<b>479,567</b>	<b>599,896</b>	<b>25.09</b>	<b>478,264</b>	<b>(0.27)</b>	<b>281,670</b>	<b>283,362</b>	<b>312,785</b>	<b>(4,148)</b>	<b>316,933</b>	<b>284,261</b>	<b>11.49</b>
<b>DEBT SERVICE</b>																		
Principal	151	2,330,000	2,330,000	0.00	2,655,000	13.95	0	54,455		0		2,330,000	2,275,545	2,655,000	0	2,655,000	2,330,000	13.95
Interest	151	817,077	857,818	4.99	856,545	4.83	0	0		0		817,077	857,818	856,545	0	856,545	817,077	4.83
<b>TOTAL</b>		<b>3,147,077</b>	<b>3,187,818</b>	<b>1.29</b>	<b>3,511,545</b>	<b>11.58</b>	<b>0</b>	<b>54,455</b>		<b>0</b>		<b>3,147,077</b>	<b>3,133,363</b>	<b>3,511,545</b>	<b>0</b>	<b>3,511,545</b>	<b>3,147,077</b>	<b>11.58</b>
<b>TRANSPORTATION</b>																		
Rail Commission	127	35,622	33,106	(7.06)	34,596	(2.88)	0	0		0		35,622	33,106	34,596	0	34,596	35,622	(2.88)
Highway-General Fund	128	5,716,350	5,187,826	(9.25)	6,423,810	12.38	1,041,500	1,041,500	0.00	1,041,500	0.00	4,674,850	4,146,326	5,382,310	870,345	4,511,965	4,464,850	1.06
Highway-Other	204	9,169,239	10,136,879	10.55	10,625,523	15.88	9,169,239	10,136,879	10.55	10,625,523	15.88	0	0	0	0	0	0	
<b>TOTAL</b>		<b>14,921,211</b>	<b>15,357,811</b>	<b>2.93</b>	<b>17,083,929</b>	<b>14.49</b>	<b>10,210,739</b>	<b>11,178,379</b>	<b>9.48</b>	<b>11,667,023</b>	<b>14.26</b>	<b>4,710,472</b>	<b>4,179,432</b>	<b>5,416,906</b>	<b>870,345</b>	<b>4,546,561</b>	<b>4,500,472</b>	<b>1.02</b>
<b>UNCLASSIFIED</b>																		
Interest	138-141	300	5,497	1732.33	3,278	992.67	338,961	364,900	7.65	391,166	15.40	(338,661)	(359,403)	(387,888)	0	(387,888)	(338,661)	14.54
Shared Taxes	142	0	0		418,044		418,044	421,936	0.93	422,789	1.14	(418,044)	(421,936)	(422,789)	0	(422,789)	(418,044)	1.14
Wheel Tax	145	635,000	635,000	0.00	635,000	0.00	678,130	669,912	(1.21)	669,912	(1.21)	(43,130)	(34,912)	(34,912)	(34,912)	0	0	
County Sales Taxes	144	0	0		0		3,382,457	3,660,251	8.21	3,793,741	12.16	(3,382,457)	(3,660,251)	(3,793,741)	(3,793,741)	0	0	
Other	43,147-149	3,100,000	3,100,000		2,200,000		3,828,117	3,433,987	(10.30)	2,457,324	(35.81)	(3,828,117)	(333,987)	(257,324)	(18,000)	(239,324)	(222,593)	7.52
<b>TOTAL</b>		<b>635,300</b>	<b>3,740,497</b>	<b>-</b>	<b>2,838,278</b>	<b>346.76</b>	<b>8,645,709</b>	<b>8,550,986</b>	<b>(1.10)</b>	<b>7,734,932</b>	<b>(10.53)</b>	<b>(8,010,409)</b>	<b>(4,810,489)</b>	<b>(4,896,654)</b>	<b>(3,846,653)</b>	<b>(1,050,001)</b>	<b>(979,298)</b>	<b>7.22</b>
<b>CAPITAL PROJECTS</b>																		
Government Services Bldg.	297	100,000	412,394	312.39	300,000	200.00	250	11,600	4540.00	8,000	3100.00	99,750	400,794	292,000	292,000	0	0	
Radio Project & PV Chiller	298	0	2,000,000		187,000		0	10,000		1,000		0	1,990,000	186,000	186,000	0	0	
Courthouse & JC Projects	299-300	1,183,000	4,664,372	294.28	1,400,000	18.34	200	3,213,888	1606844	10,000	4900.00	1,182,800	1,450,484	1,390,000	1,390,000	0	0	
<b>TOTAL</b>		<b>1,283,000</b>	<b>7,077,866</b>		<b>1,887,000</b>	<b>47.08</b>	<b>450</b>	<b>3,235,488</b>	<b>718,897</b>	<b>19,000</b>	<b>4122.22</b>	<b>1,282,550</b>	<b>3,841,278</b>	<b>1,868,000</b>	<b>1,868,000</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL</b>																		
		<b>62,197,416</b>	<b>70,266,734</b>	<b>12.97</b>	<b>68,318,823</b>	<b>9.84</b>	<b>45,314,097</b>	<b>47,803,905</b>	<b>5.49</b>	<b>45,991,282</b>	<b>1.49</b>	<b>16,883,319</b>	<b>22,461,729</b>	<b>22,327,541</b>	<b>(421,886)</b>	<b>22,749,427</b>	<b>21,784,833</b>	<b>4.43</b>

FROM UNDESIGNATED GENERAL FUND	291,032	300,762
SALES TAX REVENUE APPLIED	3,507,227	3,121,141
<b>NET SURPLUS/TAX LEVY</b>	<b>(421,886)</b>	<b>18,951,168</b>
	<b>18,362,930</b>	<b>3.20</b>