

EXPENDITURES							
2021 Approved				Proposed Amended			
Special Revenue Funds							
21065100	EMS	\$	10,468,278	\$	202,344	\$	10,670,622
21414100	FOC Family Counseling	\$	14,000	\$	-	\$	14,000
21514100	FOC	\$	2,908,458	\$	-	\$	2,908,458
21814900	REDD Grant	\$	61,518	\$	-	\$	61,518
21916800	CESF Courts	\$	152,104	\$	-	\$	152,104
21926700	CESF Grant - Prosecutor	\$	41,357	\$	-	\$	41,357
21930100	CESF Grant - Sheriff	\$	120,743	\$	-	\$	120,743
22160100	Health	\$	4,869,513	\$	745,010	\$	5,614,523
23030100	Sheriff Donation Fund	\$	5,000	\$	5,000	\$	10,000
23143000	Animal Shelter Donations	\$	73,218	\$	-	\$	73,218
23816800	Courts FED Grants	\$	199,673	\$	-	\$	199,673
23826717	Family Support	\$	308,005	\$	-	\$	308,005
23830100	Sheriff - Federal Grants	\$	29,862	\$	-	\$	29,862
23833100	Sheriff Marine Safety	\$	5,600	\$	-	\$	5,600
23842600	FED Emergency Mngmnt	\$	227,464	\$	-	\$	227,464
23872100	Planning Federal Grants	\$	-	\$	-	\$	-
23916800	Courts STATE Grants	\$	798,514	\$	-	\$	798,514
23926718	Crime Victims Rights	\$	169,821	\$	-	\$	169,821
23930100	Sheriff State Grants	\$	12,000	\$	-	\$	12,000
23930106	Sheriff Traffic Secondary Road	\$	135,198	\$	-	\$	135,198
23943000	Animal Shelter State Grants	\$	-	\$	-	\$	-
23944100	DPW State Grants	\$	-	\$	-	\$	-
24469000	CDBG Grant	\$	60,767	\$	-	\$	60,767
24527800	ROD Survey & Remon	\$	52,647	\$	-	\$	52,647
25522300	Princ Res Exemption	\$	5,732	\$	-	\$	5,732
25626801	ROD Automation	\$	317,123	\$	-	\$	317,123
26017200	Indigent Defense	\$	2,266,080	\$	-	\$	2,266,080
26132500	911 Central Dispatch	\$	4,336,196	\$	-	\$	4,336,196
26132525	911 Enhanced	\$	365,907	\$	-	\$	365,907
26132526	911 Training	\$	33,000	\$	-	\$	33,000
26335100	Sheriff CO Training	\$	20,000	\$	-	\$	20,000
26530100	Drug Law Enforcement	\$	5,000	\$	-	\$	5,000
26630100	DEA Equitable Sharing	\$	10,000	\$	46,710	\$	56,710
26821500	Concealed Pistol Licensing	\$	70,440	\$	3,500	\$	73,940
26914500	Law Library	\$	6,625	\$	-	\$	6,625
27230100	Sheriff Treasury Fed Eq Share	\$	10,000	\$	3,300	\$	13,300
27536200	Community Corrections	\$	89,865	\$	-	\$	89,865
27830100	Sheriff Victim Svcs Unit	\$	700	\$	-	\$	700
29067000	Social Welfare	\$	7,000	\$	-	\$	7,000
29266200	Child Care Juvenile	\$	1,902,110	\$	-	\$	1,902,110
29266300	Child Care Social Services	\$	1,020,000	\$	-	\$	1,020,000
29568900	Veteran Services	\$	787,756	\$	30,560	\$	818,316
29630100	Criminal Forfeiture	\$	3,000	\$	-	\$	3,000
29768900	CO Veterans SVS Fund	\$	168,735	\$	-	\$	168,735
Enterprise Funds							
51744100	Landfill	\$	120,650	\$	-	\$	120,650
54237100	Building & Safety	\$	3,213,469	\$	-	\$	3,213,469
5780275	Septic Receiving	\$	2,335,602	\$	-	\$	2,335,602
58105400	Airport	\$	1,639,885	\$	-	\$	1,639,885
58853800	LETS	\$	5,968,200	\$	-	\$	5,968,200
59535100	Jail Commissary	\$	168,869	\$	-	\$	168,869
Internal Service Funds							
63126500	Facility Services	\$	3,058,098	\$	-	\$	3,058,098
63622800	Information Technology	\$	5,299,466	\$	-	\$	5,299,466
66126300	Car Pool	\$	1,421,953	\$	18,475	\$	1,440,428
67785200	Benefit Fund	\$	11,194,394	\$	-	\$	11,194,394

REVENUES				
2021 Approved			Proposed Amended	
\$ (10,468,278)	\$ (202,642)	\$ (10,670,920)		
\$ (14,000)	\$ -	\$ (14,000)		
\$ (2,557,100)	\$ -	\$ (2,557,100)		
\$ (61,518)	\$ -	\$ (61,518)		
\$ (152,104)	\$ -	\$ (152,104)		
\$ (41,357)	\$ -	\$ (41,357)		
\$ (120,743)	\$ -	\$ (120,743)		
\$ (4,706,349)	\$ (1,079,546)	\$ (5,785,895)		
\$ (5,000)	\$ (5,000)	\$ (10,000)		
\$ (10,734)	\$ -	\$ (10,734)		
\$ (199,673)	\$ -	\$ (199,673)		
\$ (308,005)	\$ -	\$ (308,005)		
\$ (29,862)	\$ -	\$ (29,862)		
\$ (5,600)	\$ -	\$ (5,600)		
\$ (227,464)	\$ -	\$ (227,464)		
\$ -	\$ -	\$ -		
\$ (798,514)	\$ -	\$ (798,514)		
\$ (169,821)	\$ -	\$ (169,821)		
\$ (12,000)	\$ -	\$ (12,000)		
\$ (135,198)	\$ -	\$ (135,198)		
\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -		
\$ (3,700)	\$ -	\$ (3,700)		
\$ (45,878)	\$ -	\$ (45,878)		
\$ (4,600)	\$ -	\$ (4,600)		
\$ (200,000)	\$ -	\$ (200,000)		
\$ (2,266,080)	\$ -	\$ (2,266,080)		
\$ (4,309,696)	\$ -	\$ (4,309,696)		
\$ (372,250)	\$ -	\$ (372,250)		
\$ (33,000)	\$ -	\$ (33,000)		
\$ (20,000)	\$ -	\$ (20,000)		
\$ (5,000)	\$ -	\$ (5,000)		
\$ (10,000)	\$ -	\$ (10,000)		
\$ (127,650)	\$ (3,800)	\$ (131,450)		
\$ (6,625)	\$ -	\$ (6,625)		
\$ (10,000)	\$ -	\$ (10,000)		
\$ (89,865)	\$ -	\$ (89,865)		
\$ (700)	\$ -	\$ (700)		
\$ (7,000)	\$ -	\$ (7,000)		
\$ (1,744,102)	\$ -	\$ (1,744,102)		
\$ (602,500)	\$ -	\$ (602,500)		
\$ (1,053,000)	\$ -	\$ (1,053,000)		
\$ (3,000)	\$ -	\$ (3,000)		
\$ (168,735)	\$ -	\$ (168,735)		
\$ (80,300)	\$ -	\$ (80,300)		
\$ (2,136,000)	\$ -	\$ (2,136,000)		
\$ (2,335,700)	\$ -	\$ (2,335,700)		
\$ (1,687,928)	\$ -	\$ (1,687,928)		
\$ (5,619,172)	\$ -	\$ (5,619,172)		
\$ (114,000)	\$ -	\$ (114,000)		
\$ (2,642,261)	\$ -	\$ (2,642,261)		
\$ (4,136,052)	\$ -	\$ (4,136,052)		
\$ (1,584,762)	\$ (41,123)	\$ (1,625,885)		
\$ (11,146,444)	\$ -	\$ (11,146,444)		