

EXPENDITURES			
	2021 Amended		Proposed Amended
Special Revenue Funds			
21065100 EMS	\$ 10,670,622	\$ 173,057	\$ 10,843,679
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 - Prosecuting Atty	\$ 41,357	\$ -	\$ 41,357
21930100 CESF - Sheriff	\$ 120,743	\$ -	\$ 120,743
22014900 CPLR Grant	\$ -	\$ 54,551	\$ 54,551
22160100 Health	\$ 5,624,023	\$ 2,409	\$ 5,626,432
23030100 Sheriff Donation Fund	\$ 10,000	\$ -	\$ 10,000
23143000 Animal Shelter Donations	\$ 73,218	\$ -	\$ 73,218
23816800 Courts FED Grants	\$ 193,598	\$ (88,366)	\$ 105,232
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	\$ 810,139	\$ -	\$ 810,139
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
23933100 Sheriff Marine State Grants	\$ -	\$ 9,000	\$ 9,000
23943000 Animal Shelter State Grants	\$ 30,000	\$ -	\$ 30,000
23944100 DPW State Grants	\$ -	\$ -	\$ -
24469000 CDBG Grant	\$ 60,767	\$ 3,312	\$ 64,079
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	\$ 56,710	\$ -	\$ 56,710
26821500 Concealed Pistol Licensing	\$ 73,940	\$ -	\$ 73,940
26914500 Law Library	\$ 6,625	\$ -	\$ 6,625
27230100 US Treasury Equitable	\$ 13,300	\$ -	\$ 13,300
27536200 Community Corrections	\$ 89,865	\$ -	\$ 89,865
27830100 Sheriff Victim Svcs Unit	\$ 700	\$ 1,750	\$ 2,450
29067000 Social Welfare	\$ 7,000	\$ -	\$ 7,000
29266200 Child Care Juvenile	\$ 1,902,110	\$ (9,700)	\$ 1,892,410
29266300 Child Care Social Services	\$ 1,045,500	\$ -	\$ 1,045,500
29568900 Veteran Services	\$ 1,606,235	\$ 3,110	\$ 1,609,345
29630100 Criminal Forfeiture	\$ 3,000	\$ -	\$ 3,000
29768900 CO Veterans SVS Fund	\$ 933,187	\$ -	\$ 933,187
Enterprise Funds			
54237100 Building & Safety	\$ 4,237,291	\$ 15,772	\$ 4,253,063
5780275 Septic Receiving	\$ 2,335,602	\$ -	\$ 2,335,602
58105400 Airport	\$ 1,639,885	\$ 387,500	\$ 2,027,385
58853800 LETS	\$ 6,061,070	\$ 7,884	\$ 6,068,954
59535100 Jail Commissary	\$ 186,309	\$ 25,000	\$ 211,309
Internal Service Funds			
63126500 Facility Services	\$ 3,058,098	\$ 3,478	\$ 3,061,576
63622800 Information Technology	\$ 5,279,039	\$ -	\$ 5,279,039
66126300 Car Pool	\$ 1,393,598	\$ 473,757	\$ 1,867,355
67785200 Benefit Fund	\$ 11,194,394	\$ -	\$ 11,194,394

REVENUES			
	2021 Amended		Proposed Amended
	\$ (10,670,920)	\$ (831,579)	\$ (11,502,499)
	\$ (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)
	\$ -	\$ (54,551)	\$ (54,551)
	\$ (6,102,954)	\$ -	\$ (6,102,954)
	\$ (10,000)	\$ -	\$ (10,000)
	\$ (10,734)	\$ -	\$ (10,734)
	\$ (193,598)	\$ 88,366	\$ (105,232)
	\$ (308,005)	\$ -	\$ (308,005)
	\$ (29,862)	\$ -	\$ (29,862)
	\$ (5,600)	\$ -	\$ (5,600)
	\$ (227,464)	\$ -	\$ (227,464)
	\$ -	\$ -	\$ -
	\$ (810,139)	\$ -	\$ (810,139)
	\$ (169,821)	\$ -	\$ (169,821)
	\$ (12,000)	\$ -	\$ (12,000)
	\$ (135,198)	\$ -	\$ (135,198)
	\$ -	\$ (9,000)	\$ (9,000)
	\$ (30,000)	\$ -	\$ (30,000)
	\$ -	\$ -	\$ -
	\$ (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)
	\$ (154,915)	\$ -	\$ (154,915)
	\$ (6,625)	\$ -	\$ (6,625)
	\$ (10,000)	\$ -	\$ (10,000)
	\$ (89,865)	\$ -	\$ (89,865)
	\$ (700)	\$ -	\$ (700)
	\$ (7,000)	\$ -	\$ (7,000)
	\$ (1,744,102)	\$ 9,700	\$ (1,734,402)
	\$ (602,500)	\$ -	\$ (602,500)
	\$ (1,053,000)	\$ -	\$ (1,053,000)
	\$ (3,000)	\$ -	\$ (3,000)
	\$ (903,486)	\$ -	\$ (903,486)
	\$ (2,136,000)	\$ -	\$ (2,136,000)
	\$ (2,335,700)	\$ -	\$ (2,335,700)
	\$ (1,687,928)	\$ (387,500)	\$ (2,075,428)
	\$ (5,712,042)	\$ -	\$ (5,712,042)
	\$ (142,000)	\$ (70,000)	\$ (212,000)
	\$ (2,642,261)	\$ -	\$ (2,642,261)
	\$ (4,136,052)	\$ -	\$ (4,136,052)
	\$ (1,556,407)	\$ -	\$ (1,556,407)
	\$ (11,146,444)	\$ -	\$ (11,146,444)