

Other Funds		2021 Amended Expenses		Proposed Amended Expenses	
Special Revenue Funds					
21065100	EMS	\$	10,843,679	\$ 324,400	\$ 11,168,079
21414100	FOC Family Counseling	\$	14,000	\$ -	\$ 14,000
21514100	FOC	\$	2,908,458	\$ (69,011)	\$ 2,839,447
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	\$	5,626,432	\$ -	\$ 5,626,432
23030100	Sheriff Donation Fund	\$	10,000	\$ -	\$ 10,000
23143000	Animal Shelter Donations	\$	73,218	\$ -	\$ 73,218
23816800	Courts FED Grants	\$	105,232	\$ -	\$ 105,232
23822800	IT Federal Grants	\$	38,000	\$ -	\$ 38,000
23826717	Family Support	\$	308,005	\$ -	\$ 308,005
23830100	Sheriff - Federal Grants	\$	57,959	\$ -	\$ 57,959
23833100	Sheriff Marine Safety	\$	5,600	\$ (382)	\$ 5,218
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	\$	136,221	\$ 24,438	\$ 160,659
23933100	Sheriff Marine State Grants	\$	9,000	\$ -	\$ 9,000
23943000	Animal Shelter State Grants	\$	30,000	\$ -	\$ 30,000
23944100	DPW State Grants	\$	-	\$ -	\$ -
24469000	244*	\$	64,079	\$ -	\$ 64,079
24527800	ROD Survey & Remon	\$	52,647	\$ 7,231	\$ 59,878
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	\$	4,336,912	\$ 1,289	\$ 4,338,201
26132525	911 Enhanced	\$	365,191	\$ -	\$ 365,191
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	\$	2,450	\$ -	\$ 2,450
286XXXXX	Various Orgs ARPA Covid Pay	\$	-	\$ 200,000	\$ 200,000
28622800	APRA IT	\$	32,550	\$ -	\$ 32,550
28660100	ARPA Health	\$	500,000	\$ -	\$ 500,000
29067000	Social Welfare	\$	7,000	\$ -	\$ 7,000
29266200	Child Care Juvenile	\$	1,892,410	\$ -	\$ 1,892,410
29266300	Child Care Social Services	\$	1,045,500	\$ -	\$ 1,045,500
29568900	Veteran Services	\$	1,609,345	\$ 968	\$ 1,610,313
29630100	Criminal Forfeiture	\$	3,000	\$ -	\$ 3,000
29768900	CO Veterans SVS Fund	\$	1,074,589	\$ -	\$ 1,074,589
Enterprise Funds					
51744100	Landfill	\$	120,650	\$ -	\$ 120,650
54237100	Building & Safety	\$	4,253,063	\$ 12,637	\$ 4,265,700
5780275	Septic Receiving	\$	2,335,602	\$ -	\$ 2,335,602
58105400	Airport	\$	2,027,385	\$ -	\$ 2,027,385
58853800	LETS	\$	6,218,954	\$ -	\$ 6,218,954
59535100	Jail Commissary	\$	211,309	\$ -	\$ 211,309
Internal Service Funds					
63126500	Facility Services	\$	3,367,127	\$ -	\$ 3,367,127
63622800	Information Technology	\$	5,299,466	\$ (429,973)	\$ 4,869,493
66126300	Car Pool	\$	2,033,930	\$ -	\$ 2,033,930
67785200	Benefit Fund	\$	11,194,394	\$ 400,000	\$ 11,594,394

2021 Amended Expenses		Proposed Amended Expenses
\$ (11,502,499)	\$ (324,565)	\$ (11,827,064)
\$ (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)
\$ (105,232)	\$ -	\$ (105,232)
\$ (38,000)	\$ -	\$ (38,000)
\$ (308,005)	\$ -	\$ (308,005)
\$ (57,959)	\$ -	\$ (57,959)
\$ (5,600)	\$ 382	\$ (5,218)
\$ (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)	\$ (14,000)	\$ (59,878)
\$ (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)
\$ (200,000)	\$ -	\$ (200,000)
\$ (32,550)	\$ -	\$ (32,550)
\$ (500,000)	\$ -	\$ (500,000)
\$ (7,000)	\$ -	\$ (7,000)
\$ (1,734,402)	\$ -	\$ (1,734,402)
\$ (602,500)	\$ -	\$ (602,500)
\$ (1,053,000)	\$ -	\$ (1,053,000)
\$ (3,000)	\$ -	\$ (3,000)
\$ (1,044,888)	\$ -	\$ (1,044,888)
\$ (80,300)	\$ (40,000)	\$ (120,300)
\$ (2,136,000)	\$ -	\$ (2,136,000)
\$ (2,335,700)	\$ -	\$ (2,335,700)
\$ (2,075,428)	\$ -	\$ (2,075,428)
\$ (5,862,042)	\$ -	\$ (5,862,042)
\$ (212,000)	\$ -	\$ (212,000)
\$ (2,917,886)	\$ -	\$ (2,917,886)
\$ (4,136,052)	\$ (90,139)	\$ (4,226,191)
\$ (1,745,630)	\$ -	\$ (1,745,630)
\$ (11,146,444)	\$ -	\$ (11,146,444)