

EXPENDITURES					
2022 Amended					Proposed Amended
Special Revenue Funds					
21065100	EMS	\$	11,627,632	\$ 162,619	\$ 11,790,251
21429800	FOC Family Counseling	\$	22,000	\$ -	\$ 22,000
21528900	FOC	\$	2,969,189	\$ -	\$ 2,969,189
21828400	REDD Grant	\$	46,816	\$ -	\$ 46,816
21928100	CESF- Courts	\$	208,770	\$ -	\$ 208,770
21930100	CESF- Sheriff	\$	22,253	\$ -	\$ 22,253
22028400	CPLR Grant Fund	\$	56,812	\$ -	\$ 56,812
22160100	Health	\$	4,937,029	\$ 67,871	\$ 5,004,900
23030100	Sheriff Donation Fund	\$	6,000	\$ -	\$ 6,000
23243000	Animal Shelter Donations	\$	10,000	\$ -	\$ 10,000
23822800	FED Grant - IT	\$	30,462	\$ -	\$ 30,462
23828100	FED Grant - Court Central Srvs	\$	231,185	\$ -	\$ 231,185
23828400	FED Grants - Juvenile	\$	17,000	\$ -	\$ 17,000
23829617	Family Support	\$	341,877	\$ -	\$ 341,877
23830100	Sheriff - Federal Grants	\$	72,479	\$ -	\$ 72,479
23833100	Sheriff Marine Safety	\$	6,600	\$ -	\$ 6,600
23842600	FED Emergency Mngmnt	\$	192,227	\$ -	\$ 192,227
23928100	STATE Grants Courts Central Srvs	\$	821,219	\$ -	\$ 821,219
23929618	STATE Crime Victims Rights	\$	167,421	\$ -	\$ 167,421
23930100	STATE Sheriff Grants	\$	12,000	\$ -	\$ 12,000
23930106	STATE Sheriff Traffic Secondary Road	\$	142,059	\$ 2,489	\$ 144,548
23944100	STATE DPW State Grants	\$	4,000	\$ -	\$ 4,000
24469000	CDBG Grant	\$	100	\$ 14,630	\$ 14,730
24527800	ROD Survey & Remon	\$	83,213	\$ -	\$ 83,213
25522300	Princ Res Exemption	\$	6,450	\$ -	\$ 6,450
25626801	ROD Automation	\$	328,153	\$ -	\$ 328,153
25830100	DOJ Equitable Share	\$	-	\$ -	\$ -
26028000	Indigent Defense	\$	2,439,545	\$ -	\$ 2,439,545
26132500	911 Central Dispatch	\$	4,750,366	\$ 714	\$ 4,751,080
26132525	911 Enhanced	\$	378,877	\$ -	\$ 378,877
26132526	911 Training	\$	33,000	\$ -	\$ 33,000
26321500	Concealed Pistol Licensing	\$	110,467	\$ -	\$ 110,467
26435100	Sheriff CO Training	\$	20,000	\$ -	\$ 20,000
26530100	Drug Law Enforcement	\$	15,096	\$ -	\$ 15,096
26929200	Law Library	\$	6,625	\$ -	\$ 6,625
27230100	US Treasury Equitable	\$	10,000	\$ -	\$ 10,000
27536300	Community Corrections	\$	110,000	\$ -	\$ 110,000
27830100	Sheriff Victim Svcs Unit	\$	800	\$ 500	\$ 1,300
28621200	ARPA Fiscal Services	\$	25,000	\$ -	\$ 25,000
28621599	ARPA County Clerk Circuit Crt	\$	35,000	\$ -	\$ 35,000
28622800	ARPA IT	\$	126,280	\$ -	\$ 126,280
28625700	ARPA Equalization	\$	85,000	\$ -	\$ 85,000
28626500	ARPA Facility Services	\$	-	\$ -	\$ -
28627000	ARPA - HR	\$	101,405	\$ -	\$ 101,405
28628000	ARPA Public Defender	\$	-	\$ -	\$ -
28628100	ARPA Court Central Services	\$	60,000	\$ -	\$ 60,000
28628300	ARPA Circuit Court	\$	270,200	\$ -	\$ 270,200
28628400	ARPA Juvenile Court	\$	264,787	\$ -	\$ 264,787
28628600	ARPA District Court	\$	30,000	\$ -	\$ 30,000
28629400	ARPA - Probate Court	\$	198,757	\$ -	\$ 198,757
28629600	ARPA - Prosecuting Atty	\$	333,223	\$ -	\$ 333,223
28630100	ARPA Sheriff	\$	105,000	\$ -	\$ 105,000
28630143	ARPA Sheriff Animal Control	\$	-	\$ -	\$ -
28635100	ARPA Jail	\$	35,000	\$ -	\$ 35,000
28643000	ARPA Animal Services	\$	20,000	\$ -	\$ 20,000
28659600	ARPA LETS	\$	-	\$ -	\$ -
28660100	ARPA - Health Dept	\$	470,000	\$ -	\$ 470,000
28664800	ARPA Medical Examiner	\$	1,000	\$ -	\$ 1,000
28665100	ARPA EMS	\$	-	\$ -	\$ -
28671100	ARPA Register of Deeds	\$	55,000	\$ -	\$ 55,000
29067000	Social Welfare	\$	9,000	\$ -	\$ 9,000
29266200	Child Care Juvenile	\$	2,919,035	\$ -	\$ 2,919,035
29266300	Child Care Social Services	\$	240,000	\$ -	\$ 240,000
29568900	Veteran Services	\$	1,001,757	\$ -	\$ 1,001,757
29630100	Criminal Forfeiture	\$	3,000	\$ -	\$ 3,000
29768900	CO Veterans SVS Fund	\$	313,126	\$ -	\$ 313,126
Enterprise Funds					
51744100	Landfill	\$	113,500	\$ 4,908	\$ 118,408
54937100	Building & Safety	\$	3,135,281	\$ 19,200	\$ 3,154,481
57500281	Regional Wastewater	\$	4,793	\$ -	\$ 4,793
57800275	Septic Receiving	\$	2,568,047	\$ -	\$ 2,568,047
58159500	Airport	\$	2,064,428	\$ -	\$ 2,064,428
58859600	LETS	\$	7,346,027	\$ 264,098	\$ 7,610,125
59535100	Jail Commissary	\$	251,514	\$ -	\$ 251,514
Internal Service Funds					
63126500	Facility Services	\$	3,136,371	\$ 831	\$ 3,137,202
63622800	Information Technology	\$	5,790,362	\$ -	\$ 5,790,362
66126700	Car Pool	\$	1,837,349	\$ 1,382	\$ 1,838,731
67785200	Benefit Fund	\$	11,669,595	\$ -	\$ 11,669,595

REVENUES					
2022 Amended			Proposed Amended		
\$	(11,627,631)	\$	(102,990)	\$	(11,730,621)
\$	(14,000)	\$	-	\$	(14,000)
\$	(2,610,100)	\$	-	\$	(2,610,100)
\$	(46,816)	\$	-	\$	(46,816)
\$	(208,770)	\$	-	\$	(208,770)
\$	(22,253)	\$	-	\$	(22,253)
\$	(56,812)	\$	-	\$	(56,812)
\$	(5,416,635)	\$	(177,107)	\$	(5,593,742)
\$	(5,000)	\$	-	\$	(5,000)
\$	(10,000)	\$	-	\$	(10,000)
\$	(36,632)	\$	-	\$	(36,632)
\$	(231,185)	\$	-	\$	(231,185)
\$	(17,000)	\$	-	\$	(17,000)
\$	(341,877)	\$	-	\$	(341,877)
\$	(72,478)	\$	-	\$	(72,478)
\$	(6,600)	\$	-	\$	(6,600)
\$	(192,227)	\$	-	\$	(192,227)
\$	(821,219)	\$	-	\$	(821,219)
\$	(167,421)	\$	-	\$	(167,421)
\$	(12,000)	\$	-	\$	(12,000)
\$	(142,059)	\$	-	\$	(142,059)
\$	(4,000)	\$	-	\$	(4,000)
\$	(2,350)	\$	-	\$	(2,350)
\$	(60,500)	\$	-	\$	(60,500)
\$	(5,100)	\$	-	\$	(5,100)
\$	(210,000)	\$	-	\$	(210,000)
\$	(15,000)	\$	-	\$	(15,000)
\$	(2,439,545)	\$	-	\$	(2,439,545)
\$	(4,527,000)	\$	-	\$	(4,527,000)
\$	(378,877)	\$	-	\$	(378,877)
\$	(33,000)	\$	-	\$	(33,000)
\$	(127,650)	\$	-	\$	(127,650)
\$	(20,000)	\$	-	\$	(20,000)
\$	(3,000)	\$	-	\$	(3,000)
\$	(6,625)	\$	-	\$	(6,625)
\$	(15,000)	\$	-	\$	(15,000)
\$	(110,000)	\$	-	\$	(110,000)
\$	(800)	\$	-	\$	(800)
\$	(25,000)	\$	-	\$	(25,000)
\$	(35,000)	\$	-	\$	(35,000)
\$	(126,280)	\$	-	\$	(126,280)
\$	(85,000)	\$	-	\$	(85,000)
\$	-	\$	-	\$	-
\$	(101,405)	\$	-	\$	(101,405)
\$	-	\$	-	\$	-
\$	(60,000)	\$	-	\$	(60,000)
\$	(270,200)	\$	-	\$	(270,200)
\$	(264,787)	\$	-	\$	(264,787)
\$	(30,000)	\$	-	\$	(30,000)
\$	(198,757)	\$	-	\$	(198,757)
\$	(333,223)	\$	-	\$	(333,223)
\$	(105,000)	\$	-	\$	(105,000)
\$	-	\$	-	\$	-
\$	(35,000)	\$	-	\$	(35,000)
\$	(20,000)	\$	-	\$	(20,000)
\$	-	\$	-	\$	-
\$	(500,000)	\$	-	\$	(500,000)
\$	(1,000)	\$	-	\$	(1,000)
\$	-	\$	-	\$	-
\$	(55,000)	\$	-	\$	(55,000)
\$	(9,000)	\$	-	\$	(9,000)
\$	(2,836,630)	\$	-	\$	(2,836,630)
\$	(240,000)	\$	-	\$	(240,000)
\$	(1,173,448)	\$	-	\$	(1,173,448)
\$	(3,000)	\$	-	\$	(3,000)
\$	(307,375)	\$	-	\$	(307,375)
\$	(80,050.00)	\$	-	\$	(80,050)
\$	(2,107,850)	\$	-	\$	(2,107,850)
\$	-	\$	-	\$	-
\$	(2,566,900)	\$	-	\$	(2,566,900)
\$	(2,014,928)	\$	-	\$	(2,014,928)
\$	(6,346,942)	\$	-	\$	(6,346,942)
\$	(176,000)	\$	-	\$	(176,000)
\$	(2,522,497)	\$	-	\$	(2,522,497)
\$	(4,463,404)	\$	-	\$	(4,463,404)
\$	(1,739,552)	\$	-	\$	(1,739,552)
\$	(11,764,955)	\$	-	\$	(11,764,955)