

EXPENDITURES					REVENUES				
2022 Amended					2022 Amended				
			Proposed	Amended			Proposed	Amended	
Special Revenue Funds									
21005100	EMS	\$	12,255,962	\$ 35,000	\$ 12,290,962	\$	(12,035,651)	\$ (35,000)	\$ (12,070,651)
21429800	FOC Family Counseling	\$	22,000	\$	22,000	\$	(14,000)	\$	(14,000)
21528900	FOC	\$	2,969,189	\$	2,969,189	\$	(2,730,100)	\$	(2,730,100)
21828400	REDO Grant	\$	46,816	\$	46,816	\$	(46,816)	\$	(46,816)
21928100	CSF- Courts	\$	208,770	\$	208,770	\$	(208,770)	\$	(208,770)
21930100	CSF- Sheriff	\$	22,253	\$	22,253	\$	(22,253)	\$	(22,253)
22028000	CPLR Grant Fund	\$	56,812	\$	56,812	\$	(56,812)	\$	(56,812)
22160100	Health	\$	4,994,900	\$	4,994,900	\$	(5,602,742)	\$ (61,801)	\$ (5,664,543)
23030100	Sheriff Donation Fund	\$	6,000	\$	6,000	\$	(5,000)	\$	(5,000)
23243000	Animal Shelter Donations	\$	10,000	\$	10,000	\$	(10,000)	\$	(10,000)
23822800	FED Grant - IT	\$	30,462	\$	30,462	\$	(36,632)	\$	(36,632)
23828100	FED Grant - Court Central Svcs	\$	231,185	\$	231,185	\$	(231,185)	\$	(231,185)
23828400	FED Grants - Juvenile	\$	17,000	\$	17,000	\$	(17,000)	\$	(17,000)
23829617	Family Support	\$	383,722	\$	383,722	\$	(341,877)	\$	(341,877)
23830100	Sheriff - Federal Grants	\$	72,479	\$ (28,097)	\$ 44,382	\$	(72,478)	\$ 32,437	\$ (40,041)
23833100	Sheriff Marine Safety	\$	6,600	\$	6,600	\$	(6,600)	\$	(6,600)
23842600	FED Emergency Mngmnt	\$	192,217	\$	192,217	\$	(192,217)	\$	(192,217)
23928100	STATE Grants Courts Central Svcs	\$	821,219	\$	821,219	\$	(821,219)	\$	(821,219)
23929618	STATE Crime Victims Rights	\$	167,421	\$	167,421	\$	(167,421)	\$	(167,421)
23930100	STATE Sheriff Grants	\$	12,000	\$	12,000	\$	(12,000)	\$	(12,000)
23930106	STATE Sheriff Traffic Secondary I	\$	144,548	\$	144,548	\$	(142,059)	\$	(142,059)
23944100	STATE DPW State Grants	\$	4,000	\$	4,000	\$	(4,000)	\$	(4,000)
24469000	CDBG Grant	\$	14,730	\$	14,730	\$	(2,350)	\$	(2,350)
24524500	ROD Survey & Remon	\$	85,213	\$	85,213	\$	(67,460)	\$	(67,460)
25522300	Princ Res Exemption	\$	6,450	\$	6,450	\$	(5,100)	\$	(5,100)
25671101	ROD Automation	\$	426,477	\$	426,477	\$	(210,000)	\$	(210,000)
25830100	DEPT OF JUSTICE EQUIT	\$	-	\$	-	\$	(15,000)	\$	(15,000)
26020000	Intelligent Justice	\$	2,439,545	\$	2,439,545	\$	(2,439,545)	\$ (550,000)	\$ (2,989,545)
26132500	911 Central Dispatch	\$	4,768,233	\$	4,768,233	\$	(4,527,000)	\$	(4,527,000)
26132525	911 Enhanced	\$	361,724	\$	361,724	\$	(378,877)	\$	(378,877)
26132526	911 Training	\$	33,000	\$	33,000	\$	(33,000)	\$	(33,000)
26321500	Concealed Pistol Licensing	\$	129,877	\$	129,877	\$	(127,650)	\$	(127,650)
26435100	Sheriff CO Training	\$	20,000	\$	20,000	\$	(20,000)	\$	(20,000)
26530100	Druz Law Enforcement	\$	15,096	\$	15,096	\$	(3,000)	\$	(3,000)
26929200	Law Library	\$	6,625	\$	6,625	\$	(6,625)	\$	(6,625)
27230100	US Treasury Equitable	\$	10,000	\$	10,000	\$	(15,000)	\$	(15,000)
27536300	Community Corrections	\$	84,760	\$	84,760	\$	(84,760)	\$	(84,760)
27830100	Sheriff Victim Svcs Unit	\$	1,300	\$	1,300	\$	(800)	\$	(800)
28600001	ARPA	\$	-	\$	-	\$	-	\$	-
28617200	ARPA COUNTY ADMINSTR	\$	300,000	\$	300,000	\$	(300,000)	\$	(300,000)
28621200	ARPA Fiscal Services	\$	294	\$	294	\$	(25,294)	\$	(25,294)
28621500	ARPA COUNTY CLERK	\$	91,669	\$	91,669	\$	(91,669)	\$	(91,669)
28621599	ARPA County Clerk Circuit Crt	\$	101,764	\$	101,764	\$	(136,764)	\$	(136,764)
28622800	ARPA IT	\$	811,280	\$	811,280	\$	(811,280)	\$	(811,280)
28625300	ARPA TREASURER	\$	2,928	\$	2,928	\$	(2,928)	\$	(2,928)
28625700	ARPA Equalization	\$	194,585	\$	194,585	\$	(279,585)	\$	(279,585)
28626200	ARPA ELECTIONS	\$	9,663	\$	9,663	\$	(9,663)	\$	(9,663)
28626500	ARPA Facility Services	\$	-	\$	-	\$	-	\$	-
28626700	ARPA CAR POOL	\$	-	\$	-	\$	-	\$	-
28627000	ARPA - HR	\$	141,458	\$	141,458	\$	(156,458)	\$	(156,458)
28628000	ARPA Public Defender	\$	-	\$	-	\$	-	\$	-
28628100	ARPA Court Central Services	\$	143,599	\$	143,599	\$	(203,599)	\$	(203,599)
28628300	ARPA Circuit Court	\$	355,157	\$	355,157	\$	(355,157)	\$	(355,157)
28628400	ARPA Juvenile Court	\$	256,031	\$	256,031	\$	(291,031)	\$	(291,031)
28628600	ARPA District Court	\$	145,271	\$	145,271	\$	(175,271)	\$	(175,271)
28628900	ARPA FRIEND OF THE CO	\$	-	\$	-	\$	-	\$	-
28629400	ARPA - Probate Court	\$	258,670	\$	258,670	\$	(303,670)	\$	(303,670)
28629600	ARPA - Prosecutine Attv	\$	595,922	\$	595,922	\$	(805,922)	\$	(805,922)
28629617	ARPA - FAMILY SUPPORT	\$	-	\$	-	\$	-	\$	-
28630100	ARPA Sheriff	\$	517,778	\$ 53,000	\$ 565,278	\$	(617,778)	\$	(617,278)
28630106	ARPA - SHIRTRFFC	\$	-	\$	-	\$	-	\$	-
28630143	ARPA Sheriff Animal Control	\$	-	\$	-	\$	-	\$	-
28630400	ARPA COURT SECURITY	\$	194	\$	194	\$	(194)	\$	(194)
28632500	ARPA 911	\$	-	\$	-	\$	-	\$	-
28635100	ARPA Iul	\$	417,145	\$	412,145	\$	(447,145)	\$	(447,145)
28637100	ARPA BLDG & SFTY	\$	-	\$	-	\$	-	\$	-
28643000	ARPA Animal Services	\$	21,464	\$	21,464	\$	(41,464)	\$	(41,464)
28644200	ARPA DRAIN COMMISSION	\$	15,336	\$	15,336	\$	(15,336)	\$	(15,336)
28659500	ARPA AIRPORT	\$	-	\$	-	\$	-	\$	-
28659600	ARPA LETS	\$	-	\$	-	\$	-	\$	-
28660100	ARPA - Health Dept	\$	255,500	\$	255,500	\$	(500,000)	\$	(500,000)
28664800	ARPA Medical Examiner	\$	5,041	\$	5,041	\$	(6,041)	\$	(6,041)
28665100	ARPA EMS	\$	-	\$	-	\$	-	\$	-
28666200	ARPA CHILD CARE	\$	-	\$	-	\$	-	\$	-
28668900	ARPA VETERANS AFFAIRS	\$	-	\$	-	\$	-	\$	-
28671100	ARPA Register of Deeds	\$	123,928	\$	123,928	\$	(178,928)	\$	(178,928)
28671101	ARPA ROD AUTOMATION	\$	-	\$	-	\$	-	\$	-
29067000	Social Welfare	\$	9,000	\$	9,000	\$	(9,000)	\$	(9,000)
29266200	Child Care Juvenile	\$	1,711,115	\$	1,711,115	\$	(2,492,630)	\$	(2,492,630)
29266300	Child Care Social Services	\$	755,755	\$	755,755	\$	(270,000)	\$	(270,000)
29568900	Veteran Services FUN	\$	1,076,757	\$	1,076,757	\$	(1,173,448)	\$	(1,173,448)
29630100	Criminal Forfeiture	\$	3,000	\$	3,000	\$	(3,000)	\$	(3,000)
29768900	CO Veterans SVS Fund	\$	313,126	\$	313,126	\$	(307,375)	\$	(307,375)
		\$	39,701,525	\$	39,761,428	\$	(40,723,139)	\$	(41,337,503)
Enterprise Funds									
51744100	Landfill	\$	118,408	\$	118,408	\$	(80,050.00)	\$	(80,050)
54937100	Building & Safety	\$	3,154,481	\$	3,154,481	\$	(2,107,850)	\$	(2,107,850)
57500275	Regional Wastewater	\$	4,793	\$	4,793	\$	-	\$	-
57800275	Septic Receiving	\$	2,568,047	\$ 500,000	\$ 3,068,047	\$	(2,566,900)	\$	(2,566,900)
58515900	Airport	\$	2,830,428	\$ 36,807	\$ 2,867,235	\$	(2,729,928)	\$ (60,522)	\$ (2,790,450)
58596000	LETS	\$	8,029,899	\$ 110,000	\$ 8,139,899	\$	(6,346,942)	\$ (110,000)	\$ (6,456,942)
59535100	Jail Commissary	\$	251,514	\$ 5,000	\$ 256,514	\$	(176,000)	\$ (40,000)	\$ (216,000)
		\$	16,967,570	\$	17,609,377	\$	(14,007,670)	\$	(14,218,193)
Internal Service Funds									
63126500	Facility Services	\$	3,257,027	\$	3,257,027	\$	(2,522,497)	\$	(2,522,497)
63622800	Information Technology	\$	5,790,362	\$	5,790,362	\$	(4,463,404)	\$	(4,463,404)
66126700	Car Pool	\$	2,285,725	\$ 294,555	\$ 2,580,280	\$	(2,441,101)	\$ (40,000)	\$ (2,481,101)
67785200	Benefit Fund	\$	11,919,595	\$	11,919,595	\$	(11,764,955)	\$	(11,764,955)
		\$	23,252,709	\$	23,547,264	\$	(21,191,957)	\$	(21,231,957)