

Org	Description	EXPENSES			REVENUE		
		2024 Amended Budget	Total Adjustment Request	Proposed Amedment	2024 Amended Budget	Total Adjustment Request	Proposed Amedment
Special Revenue Funds							
21065100	EMS	\$ 14,227,622	\$ 56,600	\$ 14,284,222	\$ (14,515,471)	\$ (25,813)	\$ (14,541,284)
21065124	EMS - Training & Education	\$ 477,896	\$ -	\$ 477,896	\$ (220,834)	\$ -	\$ (220,834)
21429800	FOC Family Counseling	\$ 10,000	\$ -	\$ 10,000	\$ (10,000)	\$ -	\$ (10,000)
21528900	FOC	\$ 3,221,131	\$ -	\$ 3,221,131	\$ (3,000,000)	\$ -	\$ (3,000,000)
21828400	REDD Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21928100	CESF- Courts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21830100	CESF- Sheriff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22028400	CPLR Grant Fund	\$ 63,240	\$ -	\$ 63,240	\$ (63,241)	\$ -	\$ (63,241)
22160100	Health	\$ 6,146,252	\$ -	\$ 6,146,252	\$ (6,207,008)	\$ -	\$ (6,207,008)
23030100	Sheriff Donation Fund	\$ 2,500	\$ -	\$ 2,500	\$ (2,500)	\$ -	\$ (2,500)
23243000	Animal Shelter Donations	\$ 25,000	\$ 15,000	\$ 40,000	\$ (15,000)	\$ -	\$ (15,000)
23368900	Veterans Donation Fund	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
23428150	4Yr BJA Adult Drug Court Grant	\$ 102,224	\$ -	\$ 102,224	\$ (101,640)	\$ (15,859)	\$ (117,499)
23428151	BJA SCAO Adult Drug Court	\$ 98,000	\$ -	\$ 98,000	\$ (98,000)	\$ (3,529)	\$ (101,529)
23428152	BJA Veterans Treatment Court Grant	\$ 60,817	\$ -	\$ 60,817	\$ (60,000)	\$ (1,309)	\$ (61,309)
23429657	Family Support	\$ 374,668	\$ -	\$ 374,668	\$ (339,740)	\$ (34,928)	\$ (374,668)
23430150	Sheriff JAG Grant	\$ 4,500	\$ -	\$ 4,500	\$ (4,500)	\$ (8,250)	\$ (12,750)
23430151	Sheriff Traffic Enforcement Grant	\$ 39,320	\$ -	\$ 39,320	\$ (39,320)	\$ -	\$ (39,320)
23433150	Sheriff Marine Safety Grant	\$ 6,600	\$ -	\$ 6,600	\$ (6,600)	\$ -	\$ (6,600)
23442650	Emergency Management Performance Grant	\$ 53,032	\$ -	\$ 53,032	\$ (53,032)	\$ -	\$ (53,032)
23442651	Hazardous Materials Emergency Preparedness Grant	\$ 3,000	\$ -	\$ 3,000	\$ (3,000)	\$ -	\$ (3,000)
23442652	Homeland Security Grant	\$ 190,993	\$ -	\$ 190,993	\$ (190,993)	\$ (26,525)	\$ (217,518)
23528170	Courts Adult Drug Court	\$ 121,880	\$ -	\$ 121,880	\$ (118,825)	\$ (5,282)	\$ (124,107)
23528171	Courts Juvenile Drug Court	\$ 43,877	\$ -	\$ 43,877	\$ (43,877)	\$ (1,329)	\$ (45,206)
23528172	Courts Swift Sure	\$ 156,261	\$ -	\$ 156,261	\$ (141,496)	\$ (17,985)	\$ (159,481)
23528173	Courts Veteran Court	\$ 48,291	\$ -	\$ 48,291	\$ (46,000)	\$ (4,689)	\$ (50,689)
23528174	Courts Mental Health	\$ 212,850	\$ -	\$ 212,850	\$ (204,450)	\$ (45,102)	\$ (249,552)
23529678	Crime Victims Rights	\$ 194,465	\$ -	\$ 194,465	\$ (178,207)	\$ (18,841)	\$ (197,048)
23530100	Sheriff - State Training Grant	\$ 12,000	\$ -	\$ 12,000	\$ (12,000)	\$ -	\$ (12,000)
23530176	Secondary Road Patrol Traffic Grant	\$ 162,950	\$ 200	\$ 163,150	\$ (162,950)	\$ (370)	\$ (163,320)
23544170	STATE DPW State Grants	\$ 10,000	\$ -	\$ 10,000	\$ (10,000)	\$ (6,114)	\$ (16,114)
23944100	STATE DPW State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24524500	ROD Survey & Remon	\$ 108,961	\$ -	\$ 108,961	\$ (65,000)	\$ -	\$ (65,000)
25522300	Princ Res Exemption	\$ 6,100	\$ -	\$ 6,100	\$ (4,400)	\$ -	\$ (4,400)
25671101	ROD Automation	\$ 413,026	\$ -	\$ 413,026	\$ (145,000)	\$ -	\$ (145,000)
25830100	DEPT OF JUSTICE EQUIT	\$ 58,375	\$ -	\$ 58,375	\$ (20,000)	\$ -	\$ (20,000)
26028000	Indigent Defense	\$ 3,323,025	\$ -	\$ 3,323,025	\$ (3,285,980)	\$ -	\$ (3,285,980)
26132500	911 Central Dispatch	\$ 5,356,757	\$ (243,235)	\$ 5,113,522	\$ (4,251,086)	\$ (46,000)	\$ (4,297,086)
26132525	911 Enhanced	\$ 378,000	\$ -	\$ 378,000	\$ (379,000)	\$ -	\$ (379,000)
26132526	911 Training	\$ 35,000	\$ -	\$ 35,000	\$ (37,490)	\$ -	\$ (37,490)
26321500	Concealed Pistol Licensing	\$ 469,587	\$ -	\$ 469,587	\$ (128,675)	\$ -	\$ (128,675)
26435100	Sheriff CO Training	\$ 61,500	\$ -	\$ 61,500	\$ (15,000)	\$ -	\$ (15,000)
26530100	Drug Law Enforcement	\$ 8,000	\$ -	\$ 8,000	\$ (3,000)	\$ -	\$ (3,000)
26929200	Law Library	\$ 6,500	\$ -	\$ 6,500	\$ (6,500)	\$ -	\$ (6,500)
27230100	US Treasury Equitable	\$ 5,000	\$ 10,000	\$ 15,000	\$ (2,000)	\$ (14,304)	\$ (16,304)
27536300	Community Corrections	\$ 110,019	\$ -	\$ 110,019	\$ (110,159)	\$ -	\$ (110,159)
27830100	Sheriff Victim Svcs Unit	\$ 1,700	\$ -	\$ 1,700	\$ (700)	\$ -	\$ (700)
28400001	Opioid Settlement	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ (100,000)	\$ (100,000)
29067000	Social Welfare	\$ 9,000	\$ -	\$ 9,000	\$ (7,000)	\$ -	\$ (7,000)
29266200	Child Care Juvenile	\$ 1,804,233	\$ -	\$ 1,804,233	\$ (1,607,038)	\$ -	\$ (1,607,038)
29266300	Child Care Social Services	\$ 745,812	\$ -	\$ 745,812	\$ (196,680)	\$ -	\$ (196,680)
29568900	Veteran Services FUN	\$ 1,192,205	\$ -	\$ 1,192,205	\$ (960,600)	\$ -	\$ (960,600)
29630100	Criminal Forfeiture	\$ 3,000	\$ -	\$ 3,000	\$ (1,500)	\$ -	\$ (1,500)
29768900	CO Veterans SVS Fund	\$ 153,931	\$ -	\$ 153,931	\$ (244,046)	\$ -	\$ (244,046)

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		2024 Amended Budget	Total Adjustment Request	Proposed Amended	2024 Amended Budget	Total Adjustment Request	Proposed Amended
ARPA							
28600001	ARPA - General	\$ -	\$ -	\$ -	\$ -	\$ (295,000)	\$ (295,000)
28610100	ARPA - Board of Commissioners	\$ 146,795	\$ -	\$ 146,795	\$ (146,795)	\$ -	\$ (146,795)
28617200	ARPA - County Administration	\$ 112,519	\$ -	\$ 112,519	\$ (112,519)	\$ -	\$ (112,519)
28621500	ARPA - County Clerk	\$ 36,404	\$ -	\$ 36,404	\$ (36,404)	\$ -	\$ (36,404)
28622800	ARPA - IT	\$ 157,005	\$ -	\$ 157,005	\$ (157,005)	\$ -	\$ (157,005)
28626500	ARPA - Facility Services	\$ 1,490,881	\$ -	\$ 1,490,881	\$ (1,490,881)	\$ -	\$ (1,490,881)
28630100	ARPA - Sheriff	\$ 309,736	\$ -	\$ 309,736	\$ (309,736)	\$ -	\$ (309,736)
28632500	ARPA - 911	\$ 58,326	\$ -	\$ 58,326	\$ (58,326)	\$ -	\$ (58,326)
28635100	ARPA - Jail	\$ 269,365	\$ -	\$ 269,365	\$ (269,365)	\$ -	\$ (269,365)
28644200	ARPA - Drain Commissioner	\$ 825,000	\$ -	\$ 825,000	\$ (825,000)	\$ -	\$ (825,000)
28664800	ARPA - Medical Examiner	\$ 88,497	\$ -	\$ 88,497	\$ (88,497)	\$ -	\$ (88,497)
28664900	ARPA - Mental Health	\$ 600,470	\$ -	\$ 600,470	\$ (600,470)	\$ -	\$ (600,470)
28665100	ARPA - EMS	\$ 294,317	\$ -	\$ 294,317	\$ (313,385)	\$ -	\$ (313,385)
28672800	ARPA - Economic Development	\$ 175,000	\$ -	\$ 175,000	\$ (175,000)	\$ -	\$ (175,000)
28685100	ARPA - Insurance Policies	\$ 497,735	\$ -	\$ 497,735	\$ (497,735)	\$ -	\$ (497,735)
Enterprise Funds							
51744100	Landfill	\$ 118,996	\$ -	\$ 118,996	\$ (90,110)	\$ -	\$ (90,110)
54937100	Building & Safety	\$ 3,396,825	\$ -	\$ 3,396,825	\$ (2,885,861)	\$ -	\$ (2,885,861)
57500275	Regional Wastewater	\$ 19,077	\$ -	\$ 19,077	\$ -	\$ -	\$ -
57800275	Septage Receiving	\$ 3,030,323	\$ -	\$ 3,030,323	\$ (3,030,700)	\$ -	\$ (3,030,700)
58159500	Airport	\$ 2,174,979	\$ -	\$ 2,174,979	\$ (2,173,148)	\$ -	\$ (2,173,148)
58859600	LETS	\$ 7,247,031	\$ -	\$ 7,247,031	\$ (7,068,455)	\$ -	\$ (7,068,455)
59535100	Jail Commissary	\$ 271,946	\$ -	\$ 271,946	\$ (246,600)	\$ -	\$ (246,600)
Internal Service Funds							
63126500	Facility Services	\$ 3,235,895	\$ -	\$ 3,235,895	\$ (3,154,334)	\$ -	\$ (3,154,334)
63622800	Information Technology	\$ 6,498,746	\$ -	\$ 6,498,746	\$ (6,355,495)	\$ -	\$ (6,355,495)
66126700	Car Pool	\$ 2,594,035	\$ 93,771	\$ 2,687,806	\$ (2,302,376)	\$ (93,771)	\$ (2,396,147)
67785200	Benefit Fund	\$ 11,390,200	\$ -	\$ 11,390,200	\$ (11,156,730)	\$ -	\$ (11,156,730)
67785201	Benefit Fund - Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67885230	Pension Fund - Non Union	\$ 3,302,737	\$ -	\$ 3,302,737	\$ (3,252,385)	\$ -	\$ (3,252,385)
67885232	Pension Fund - Sergeant	\$ 678,895	\$ -	\$ 678,895	\$ (678,895)	\$ -	\$ (678,895)
67885234	Pension Fund - Sheriff	\$ 2,440,680	\$ -	\$ 2,440,680	\$ (2,440,656)	\$ -	\$ (2,440,656)
67885236	Pension Fund - Lieutenants	\$ 315,407	\$ -	\$ 315,407	\$ (315,408)	\$ -	\$ (315,408)
67885238	Pension Fund - 911 Dispatch	\$ 67,241	\$ -	\$ 67,241	\$ (67,228)	\$ -	\$ (67,228)
67885240	Pension Fund - 911 Non Union	\$ 145,479	\$ -	\$ 145,479	\$ (155,868)	\$ -	\$ (155,868)
67885242	Pension Fund - EMS Union	\$ 209,071	\$ -	\$ 209,071	\$ (209,100)	\$ -	\$ (209,100)
67885244	Pension Fund - EMS Non Union	\$ 220,401	\$ -	\$ 220,401	\$ (223,506)	\$ -	\$ (223,506)
67885246	Pension Fund - Courts Union	\$ 865,921	\$ -	\$ 865,921	\$ (865,920)	\$ -	\$ (865,920)
67885248	Pension Fund - Building Union / Non Union	\$ 177,747	\$ -	\$ 177,747	\$ (178,508)	\$ -	\$ (178,508)
67885250	Pension Fund - LETS Non Union	\$ 240,602	\$ -	\$ 240,602	\$ (271,695)	\$ -	\$ (271,695)
67885252	Pension Fund - Health Non Union	\$ 585,100	\$ -	\$ 585,100	\$ (626,193)	\$ -	\$ (626,193)
67885254	Pension Fund - Airport Non Union	\$ 61,091	\$ -	\$ 61,091	\$ (61,092)	\$ -	\$ (61,092)
67885256	Pension Fund - Public Defender Non Union	\$ 274,910	\$ -	\$ 274,910	\$ (274,914)	\$ -	\$ (274,914)
67885258	Pension Fund - Veterans Services Non Union	\$ 122,182	\$ -	\$ 122,182	\$ (122,184)	\$ -	\$ (122,184)
		\$ 95,071,667	\$ 32,336	\$ 95,104,003	\$ (90,608,017)	\$ (765,000)	\$ (91,373,017)