

FY 2021-2022 General Fund Budget Report

Department	DESCRIPTION	FY2021 Original Budget	FY2021 Revised Budget	FY2022 Dept Proposed Budget	FY2022 Manager Proposed Budget	FY2022 Dept vs FY2021 Orig	FY2022 Mgr vs FY2021 Orig
BoCC	Revenue	-	-	-	-	-	-
Attorney	Revenue	-	-	-	-	-	-
Manager	Revenue	(500)	(3,640)	(500)	-	-	500
Finance	Revenue	-	-	-	-	-	-
Human Resources	Revenue	-	-	(750)	(750)	(750)	(750)
Elections	Revenue	(500)	(52,240)	(20,000)	(20,000)	(19,500)	(19,500)
Register of Deeds	Revenue	(450,000)	(450,000)	(465,000)	(465,000)	(15,000)	(15,000)
General Government	Revenue	(17,226,456)	(21,870,973)	(16,183,958)	(16,166,770)	1,042,498	1,059,686
Debt/Capital/ ED Incentives	Revenue	-	-	-	-	-	-
ED /Tourism	Revenue	-	-	-	-	-	-
DCVP	Revenue	(252,130)	(252,130)	(247,015)	(247,015)	5,115	5,115
Pretrial Release	Revenue	-	-	-	-	-	-
Inspections	Revenue	(545,916)	(545,916)	(541,416)	(541,416)	4,500	4,500
Communications	Revenue	(13,496)	(13,496)	(13,496)	(13,496)	-	-
Fire & Rescue Departments	Revenue	(1,655,681)	(1,655,681)	(2,216,363)	(2,216,363)	(560,682)	(560,682)
Forestry/Soil & Water	Revenue	-	-	-	-	-	-
Planning / Zoning	Revenue	(136,151)	(136,151)	(150,859)	(150,859)	(14,708)	(14,708)
Cooperative Extension	Revenue	(24,216)	(45,366)	(24,216)	(24,216)	-	-
Project Manager	Revenue	-	-	-	-	-	-
Veterans Services	Revenue	-	-	-	-	-	-
Senior Services	Revenue	(368,188)	(441,431)	(367,475)	(367,475)	713	713
Health	Revenue	(1,884,748)	(2,276,595)	(1,829,173)	(1,829,173)	55,575	55,575
Transportation & Cardinal	Revenue	-	-	-	-	-	-
Education	Revenue	-	-	-	-	-	-
JCPC / Arts Council	Revenue	(141,059)	(141,059)	(141,059)	(141,059)	-	-
Technology Solutions	Revenue	(71,500)	(80,232)	(71,500)	(71,500)	-	-
Tax/Reval	Revenue	(36,302,587)	(36,302,587)	(42,113,152)	(41,854,937)	(5,810,565)	(5,552,350)
Sheriff	Revenue	(542,759)	(601,955)	(542,759)	(542,759)	-	-
Emergency Services	Revenue	(2,644,609)	(2,666,704)	(2,644,609)	(2,477,092)	-	167,517
Social Services	Revenue	(3,718,132)	(3,721,984)	(3,345,861)	(3,557,261)	372,271	160,871
Library	Revenue	(170,800)	(174,800)	(170,800)	(170,800)	-	-
Recreation & Parks	Revenue	(200,000)	(200,000)	(168,150)	(168,150)	31,850	31,850
Total Revenue		(66,349,428)	(71,632,940)	(71,258,111)	(71,026,091)	(4,908,683)	(4,676,663)

FY 2021-2022 General Fund Budget Report

Department	DESCRIPTION	FY2021 Original Budget	FY2021 Revised Budget	FY2022 Dept Proposed Budget	FY2022 Manager Proposed Budget	FY2022 Dept vs FY2021 Orig	FY2022 Mgr vs FY2021 Orig
BoCC	Expense	344,752	344,752	322,750	319,250	(22,002)	(25,502)
Attorney	Expense	149,740	149,740	149,960	149,960	220	220
Manager	Expense	429,110	432,250	433,279	433,279	4,169	4,169
Finance	Expense	618,918	620,418	665,127	665,127	46,209	46,209
Human Resources	Expense	269,896	268,396	897,975	897,975	628,079	628,079
Elections	Expense	279,435	331,175	321,787	321,787	42,352	42,352
Register of Deeds	Expense	339,953	347,653	330,567	330,567	(9,386)	(9,386)
Public Buildings	Expense	3,378,139	3,795,749	4,212,266	3,635,766	834,127	257,627
Debt/Capital/ ED Incentives	Expense	11,035,135	12,176,711	11,339,508	11,339,508	304,373	304,373
ED /Tourism	Expense	288,420	288,420	295,429	295,429	7,009	7,009
DCVP	Expense	293,410	380,890	286,369	286,369	(7,041)	(7,041)
Pretrial Release	Expense	97,836	97,836	97,836	97,836	-	-
Inspections	Expense	558,516	558,516	596,524	596,524	38,008	38,008
Communications	Expense	1,123,751	1,123,751	1,169,370	1,169,370	45,619	45,619
Fire & Rescue Departments	Expense	2,281,306	2,281,372	2,428,462	3,271,014	147,156	989,708
Forestry/Soil & Water	Expense	183,234	183,234	227,500	192,000	44,266	8,766
Planning / Zoning	Expense	327,584	327,584	345,580	345,580	17,996	17,996
Cooperative Extension	Expense	205,347	226,497	214,929	214,929	9,582	9,582
Project Manager	Expense	46,818	46,818	75,501	75,501	28,683	28,683
Veterans Services	Expense	69,577	69,577	71,287	71,287	1,710	1,710
Senior Services	Expense	865,986	956,454	924,398	924,398	58,412	58,412
Health	Expense	3,047,618	3,644,802	3,238,203	3,238,203	190,585	190,585
Transportation & Cardinal	Expense	183,000	183,000	183,000	183,000	-	-
Education	Expense	14,579,549	15,765,645	15,538,293	15,479,662	958,744	900,113
JCPC / Arts Council	Expense	241,485	251,500	246,032	246,032	4,547	4,547
Technology Solutions	Expense	1,406,016	1,435,278	1,442,623	1,442,623	36,607	36,607
Tax/Reval	Expense	1,036,475	1,118,461	1,224,483	1,224,483	188,008	188,008
Sheriff	Expense	9,242,601	10,197,883	9,628,080	9,628,080	385,479	385,479
Emergency Services	Expense	5,610,187	5,744,536	6,129,714	5,733,473	519,527	123,286
Social Services	Expense	6,080,425	6,460,603	6,359,777	6,359,777	279,352	279,352
Library	Expense	739,110	762,484	763,686	763,686	24,576	24,576
Recreation & Parks	Expense	996,099	1,060,955	1,097,816	1,093,616	101,717	97,517
Total Expense		66,349,428	71,632,940	71,258,111	71,026,091	4,908,683	4,676,663

FY 2021-2022 General Fund Budget Report

Department	DESCRIPTION	FY2021 Original Budget	FY2021 Revised Budget	FY2022 Dept Proposed Budget	FY2022 Manager Proposed Budget	FY2022 Dept vs FY2021 Orig	FY2022 Mgr vs FY2021 Orig
BoCC	County Contribution	344,752	344,752	322,750	319,250	(22,002)	(25,502)
Attorney	County Contribution	149,740	149,740	149,960	149,960	220	220
Manager	County Contribution	428,610	428,610	432,779	433,279	4,169	4,669
Finance	County Contribution	618,918	620,418	665,127	665,127	46,209	46,209
Human Resources	County Contribution	269,896	268,396	897,225	897,225	627,329	627,329
Elections	County Contribution	278,935	278,935	301,787	301,787	22,852	22,852
Register of Deeds	County Contribution	(110,047)	(102,347)	(134,433)	(134,433)	(24,386)	(24,386)
General Govt Revenue	County Contribution	(17,226,456)	(21,870,973)	(16,183,958)	(16,166,770)	1,042,498	1,059,686
Public Buildings	County Contribution	3,378,139	3,795,749	4,212,266	3,635,766	834,127	257,627
Debt/Capital/ ED Incentives	County Contribution	11,035,135	12,176,711	11,339,508	11,339,508	304,373	304,373
ED /Tourism	County Contribution	288,420	288,420	295,429	295,429	7,009	7,009
DCVP	County Contribution	41,280	128,760	39,354	39,354	(1,926)	(1,926)
Pretrial Release	County Contribution	97,836	97,836	97,836	97,836	-	-
Inspections	County Contribution	12,600	12,600	55,108	55,108	42,508	42,508
Communications	County Contribution	1,110,255	1,110,255	1,155,874	1,155,874	45,619	45,619
Fire & Rescue Departments	County Contribution	625,625	625,691	212,099	1,054,651	(413,526)	429,026
Forestry/Soil & Water	County Contribution	183,234	183,234	227,500	192,000	44,266	8,766
Planning / Zoning	County Contribution	191,433	191,433	194,721	194,721	3,288	3,288
Cooperative Extension	County Contribution	181,131	181,131	190,713	190,713	9,582	9,582
Project Manager	County Contribution	46,818	46,818	75,501	75,501	28,683	28,683
Veterans Services	County Contribution	69,577	69,577	71,287	71,287	1,710	1,710
Senior Services	County Contribution	497,798	515,023	556,923	556,923	59,125	59,125
Health	County Contribution	1,162,870	1,368,207	1,409,030	1,409,030	246,160	246,160
Transportation & Cardinal	County Contribution	183,000	183,000	183,000	183,000	-	-
Education	County Contribution	14,579,549	15,765,645	15,538,293	15,479,662	958,744	900,113
JCPC / Arts Council	County Contribution	100,426	110,441	104,973	104,973	4,547	4,547
Technology Solutions	County Contribution	1,334,516	1,355,046	1,371,123	1,371,123	36,607	36,607
Tax/Reval	County Contribution	(35,266,112)	(35,184,126)	(40,888,669)	(40,630,454)	(5,622,557)	(5,364,342)
Sheriff	County Contribution	8,699,842	9,595,928	9,085,321	9,085,321	385,479	385,479
Emergency Services	County Contribution	2,965,578	3,077,832	3,485,105	3,256,381	519,527	290,803
Social Services	County Contribution	2,362,293	2,738,619	3,013,916	2,802,516	651,623	440,223
Library	County Contribution	568,310	587,684	592,886	592,886	24,576	24,576
Recreation & Parks	County Contribution	796,099	860,955	929,666	925,466	133,567	129,367
Total County Contribution		-	-	-	-	-	-