

<b>Department</b>	<b>DESCRIPTION</b>	<b>FY2020 Original Budget</b>	<b>FY2020 Revised Budget</b>	<b>FY2021 Dept Proposed Budget</b>	<b>FY2021 Manager Proposed Budget</b>	<b>FY2021 Dept vs FY2020 Orig</b>	<b>FY2021 Mgr vs FY2020 Orig</b>
BoCC	Revenue	(20,000)	(20,000)	-	-	20,000	20,000
Attorney	Revenue	-	-	-	-	-	-
Manager	Revenue	-	-	(500)	(500)	(500)	(500)
Finance	Revenue	-	-	-	-	-	-
Human Resources	Revenue	-	-	-	-	-	-
Elections	Revenue	(16,600)	(16,600)	(500)	(500)	16,100	16,100
Register of Deeds	Revenue	(420,000)	(420,000)	(450,000)	(450,000)	(30,000)	(30,000)
General Government	Revenue	(18,331,778)	(19,812,329)	(16,505,005)	(17,226,456)	1,826,773	1,105,322
Debt/Capital/ ED Incentives	Revenue	-	-	-	-	-	-
ED /Tourism	Revenue	-	-	-	-	-	-
DCVP	Revenue	(285,348)	(286,078)	(252,130)	(252,130)	33,218	33,218
Pretrial Release	Revenue	-	-	-	-	-	-
Inspections	Revenue	(448,000)	(448,000)	(545,916)	(545,916)	(97,916)	(97,916)
Communications	Revenue	(13,496)	(13,496)	(13,496)	(13,496)	-	-
Fire & Rescue Departments	Revenue	-	-	-	-	-	-
Forestry/Soil & Water	Revenue	-	-	-	-	-	-
Planning / Zoning	Revenue	(133,230)	(133,230)	(136,151)	(136,151)	(2,921)	(2,921)
Cooperative Extension	Revenue	(24,216)	(24,216)	(24,216)	(24,216)	-	-
Project Manager	Revenue	-	-	-	-	-	-
Veterans Services	Revenue	-	-	-	-	-	-
Senior Services	Revenue	(251,182)	(367,555)	(368,188)	(368,188)	(117,006)	(117,006)
Health	Revenue	(1,830,437)	(1,779,564)	(1,884,748)	(1,884,748)	(54,311)	(54,311)
Transportation & Cardinal	Revenue	-	-	-	-	-	-
Education	Revenue	-	-	-	-	-	-
JCPC / Arts Council	Revenue	(109,880)	(131,128)	(141,059)	(141,059)	(31,179)	(31,179)
Technology Solutions	Revenue	(56,322)	(56,322)	(71,500)	(71,500)	(15,178)	(15,178)
Tax/Reval	Revenue	(37,548,856)	(37,548,856)	(37,909,801)	(37,958,268)	(360,945)	(409,412)
Sheriff	Revenue	(403,100)	(406,100)	(542,759)	(542,759)	(139,659)	(139,659)
Emergency Services	Revenue	(2,236,209)	(2,241,724)	(3,044,609)	(2,644,609)	(808,400)	(408,400)
Social Services	Revenue	(3,710,788)	(3,710,788)	(3,718,132)	(3,718,132)	(7,344)	(7,344)
Library	Revenue	(176,300)	(170,843)	(170,800)	(170,800)	5,500	5,500
Recreation & Parks	Revenue	(153,320)	(158,920)	(200,000)	(200,000)	(46,680)	(46,680)
<b>Total Revenue</b>		<b>(66,169,062)</b>	<b>(67,745,749)</b>	<b>(65,979,510)</b>	<b>(66,349,428)</b>	<b>189,552</b>	<b>(180,366)</b>

Department	DESCRIPTION	FY2020 Original Budget	FY2020 Revised Budget	FY2021 Dept Proposed Budget	FY2021 Manager Proposed Budget	FY2021 Dept vs FY2020 Orig	FY2021 Mgr vs FY2020 Orig
BoCC	Expense	344,783	368,785	344,752	344,752	(31)	(31)
Attorney	Expense	144,086	144,086	149,740	149,740	5,654	5,654
Manager	Expense	334,151	341,485	429,110	429,110	94,959	94,959
Finance	Expense	617,866	656,481	618,918	618,918	1,052	1,052
Human Resources	Expense	731,504	686,880	269,896	269,896	(461,608)	(461,608)
Elections	Expense	282,099	282,099	279,435	279,435	(2,664)	(2,664)
Register of Deeds	Expense	315,415	315,415	339,953	339,953	24,538	24,538
Public Buildings	Expense	2,425,196	2,520,808	3,378,139	3,378,139	952,943	952,943
Debt/Capital/ ED Incentives	Expense	11,640,984	11,673,686	10,994,243	11,035,135	(646,741)	(605,849)
ED /Tourism	Expense	286,934	286,934	288,420	288,420	1,486	1,486
DCVP	Expense	335,630	441,222	293,410	293,410	(42,220)	(42,220)
Pretrial Release	Expense	97,836	97,836	97,836	97,836	-	-
Inspections	Expense	540,152	601,113	558,516	558,516	18,364	18,364
Communications	Expense	1,031,406	1,031,406	1,123,751	1,123,751	92,345	92,345
Fire & Rescue Departments	Expense	2,246,266	2,246,266	2,246,266	2,281,306	-	35,040
Forestry/Soil & Water	Expense	173,000	174,330	183,234	183,234	10,234	10,234
Planning / Zoning	Expense	307,543	364,543	327,584	327,584	20,041	20,041
Cooperative Extension	Expense	198,701	198,701	205,347	205,347	6,646	6,646
Project Manager	Expense	43,972	43,972	46,818	46,818	2,846	2,846
Veterans Services	Expense	67,942	67,942	69,577	69,577	1,635	1,635
Senior Services	Expense	739,657	855,741	865,986	865,986	126,329	126,329
Health	Expense	2,999,594	3,018,671	3,047,618	3,047,618	48,024	48,024
Transportation & Cardinal	Expense	291,538	291,538	183,000	183,000	(108,538)	(108,538)
Education	Expense	16,425,595	16,845,595	15,407,737	14,579,549	(1,017,858)	(1,846,046)
JCPC / Arts Council	Expense	206,688	227,936	241,485	241,485	34,797	34,797
Technology Solutions	Expense	1,372,406	1,392,406	1,406,016	1,406,016	33,610	33,610
Tax/Reval	Expense	998,112	1,024,112	1,036,475	1,036,475	38,363	38,363
Sheriff	Expense	8,854,428	9,071,474	9,242,601	9,242,601	388,173	388,173
Emergency Services	Expense	4,568,046	4,811,017	5,610,187	5,610,187	1,042,141	1,042,141
Social Services	Expense	5,942,344	6,049,784	6,080,425	6,080,425	138,081	138,081
Library	Expense	702,699	697,242	739,110	739,110	36,411	36,411
Recreation & Parks	Expense	902,489	916,243	996,099	996,099	93,610	93,610
<b>Total Expense</b>		<b>66,169,062</b>	<b>67,745,749</b>	<b>67,101,684</b>	<b>66,349,428</b>	<b>932,622</b>	<b>180,366</b>

Department	DESCRIPTION	FY2020 Original Budget	FY2020 Revised Budget	FY2021 Dept Proposed Budget	FY2021 Manager Proposed Budget	FY2021 Dept vs FY2020 Orig	FY2021 Mgr vs FY2020 Orig
BoCC	County Contribution	324,783	348,785	344,752	344,752	19,969	19,969
Attorney	County Contribution	144,086	144,086	149,740	149,740	5,654	5,654
Manager	County Contribution	334,151	341,485	428,610	428,610	94,459	94,459
Finance	County Contribution	617,866	656,481	618,918	618,918	1,052	1,052
Human Resources	County Contribution	731,504	686,880	269,896	269,896	(461,608)	(461,608)
Elections	County Contribution	265,499	265,499	278,935	278,935	13,436	13,436
Register of Deeds	County Contribution	(104,585)	(104,585)	(110,047)	(110,047)	(5,462)	(5,462)
General Govt Revenue	County Contribution	(18,331,778)	(19,812,329)	(16,505,005)	(17,226,456)	1,826,773	1,105,322
Public Buildings	County Contribution	2,425,196	2,520,808	3,378,139	3,378,139	952,943	952,943
Debt/Capital/ ED Incentives	County Contribution	11,640,984	11,673,686	10,994,243	11,035,135	(646,741)	(605,849)
ED /Tourism	County Contribution	286,934	286,934	288,420	288,420	1,486	1,486
DCVP	County Contribution	50,282	155,144	41,280	41,280	(9,002)	(9,002)
Pretrial Release	County Contribution	97,836	97,836	97,836	97,836	-	-
Inspections	County Contribution	92,152	153,113	12,600	12,600	(79,552)	(79,552)
Communications	County Contribution	1,017,910	1,017,910	1,110,255	1,110,255	92,345	92,345
Fire & Rescue Departments	County Contribution	2,246,266	2,246,266	2,246,266	2,281,306	-	35,040
Forestry/Soil & Water	County Contribution	173,000	174,330	183,234	183,234	10,234	10,234
Planning / Zoning	County Contribution	174,313	231,313	191,433	191,433	17,120	17,120
Cooperative Extension	County Contribution	174,485	174,485	181,131	181,131	6,646	6,646
Project Manager	County Contribution	43,972	43,972	46,818	46,818	2,846	2,846
Veterans Services	County Contribution	67,942	67,942	69,577	69,577	1,635	1,635
Senior Services	County Contribution	488,475	488,186	497,798	497,798	9,323	9,323
Health	County Contribution	1,169,157	1,239,107	1,162,870	1,162,870	(6,287)	(6,287)
Transportation & Cardinal	County Contribution	291,538	291,538	183,000	183,000	(108,538)	(108,538)
Education	County Contribution	16,425,595	16,845,595	15,407,737	14,579,549	(1,017,858)	(1,846,046)
JCPC / Arts Council	County Contribution	96,808	96,808	100,426	100,426	3,618	3,618
Technology Solutions	County Contribution	1,316,084	1,336,084	1,334,516	1,334,516	18,432	18,432
Tax/Reval	County Contribution	(36,550,744)	(36,524,744)	(36,873,326)	(36,921,793)	(322,582)	(371,049)
Sheriff	County Contribution	8,451,328	8,665,374	8,699,842	8,699,842	248,514	248,514
Emergency Services	County Contribution	2,331,837	2,569,293	2,565,578	2,965,578	233,741	633,741
Social Services	County Contribution	2,231,556	2,338,996	2,362,293	2,362,293	130,737	130,737
Library	County Contribution	526,399	526,399	568,310	568,310	41,911	41,911
Recreation & Parks	County Contribution	749,169	757,323	796,099	796,099	46,930	46,930
<b>Total County Contribution</b>		-	-	<b>1,122,174</b>	-	<b>1,122,174</b>	-