

2022

County of

SCHUYLER, NEW YORK

ANNUAL BUDGET

For the Fiscal Year January 1, 2022 to December 31, 2022

Tentative Budget – October 5, 2021

Adopted – November 8, 2021

Chairman

Carl H. Blowers

David M. Reed

Philip C. Barnes

Laurence W. Jaynes

Michael L. Lausell

James W. D. Howell, Jr.

Gary L. Gray

Mark F. Rondinaro

Budget Officer/County Administrator

Timothy O'Hearn

Clerk of Legislature and Auditor

Stacy B. Husted

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
0001 GENERAL FUND							
00000005 5031 INTERFUND	-10,990.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	-10,990.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1010	LEGISLATIVE BOARD							
00100002	0100 PERSONREG	205,235.08	213,226.00	213,226.00	223,278.00	226,458.00	226,458.00	4.7%
00100002	0401 CONT MISC	.00	.00	-130,310.00	1,737,400.00	1,737,400.00	1,737,400.00	.0%
00100002	0411 COPIER EXP	3,111.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
00100002	0414 RECOGNIPRO	1,411.08	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
00100002	0459 TRAINING	867.22	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
00100002	0631 DUE TO	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	.0%
00100002	1001 REALPROPTY	-11,326,526.09	.00	.00	.00	.00	.00	.0%
00100002	1051 GAINFRSALE	.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.0%
00100002	1081 OTHLIEU	-285,085.85	-299,659.00	-299,659.00	-300,000.00	-300,000.00	-300,000.00	.1%
00100002	1110 STATADMIN	-11,524,275.07	-11,000,000.00	-11,000,000.00	-13,200,000.00	-12,900,000.00	-12,900,000.00	20.0%
00100002	1210 LEGIFEES	-1,000.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
00100002	2410 RENTAL	-50,000.00	-40,000.00	-40,000.00	-36,350.00	-36,350.00	-36,350.00	-9.1%
00100002	2720 OTB	-84,772.89	-186,000.00	-186,000.00	-220,000.00	-220,000.00	-220,000.00	18.3%
00100002	3001 STATAREV	.00	.00	.00	-1,729,400.00	-1,729,400.00	-1,729,400.00	.0%
00100002	4089 FEDAID	-19,609.00	-20,000.00	-20,000.00	-18,000.00	-18,000.00	-18,000.00	-10.0%
	TOTAL LEGISLATIVE BOARD	-21,080,644.52	-9,474,933.00	-9,605,243.00	-11,685,572.00	-11,382,392.00	-11,382,392.00	23.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1165 DISTRICT ATTORNEY							
00110005 0100 PERSONREG	510,919.32	566,804.00	566,804.00	605,370.00	605,370.00	605,370.00	6.8%
00110005 0130 OVERTIME	15,100.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
00110005 0328 CELLULARPH	1,621.58	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
00110005 0401 MMIS DEP	1,820.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	.0%
00110005 0403 ASSODUES	1,355.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
00110005 0407 BOOKSUBS	4,575.30	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
00110005 0409 CONFEREXP	1,038.70	4,300.00	4,928.00	4,300.00	4,300.00	4,300.00	.0%
00110005 0411 COPIER EXP	2,307.83	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
00110005 0416 COURTREPOR	8,120.80	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
00110005 0430 DF TWNCTY	1,067.80	9,500.00	9,500.00	7,500.00	7,500.00	7,500.00	-21.1%
00110005 0439 TELEPHONES	1,596.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00110005 0443 TRIALEXP	672.84	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
00110005 0450 SUPPLIES	6,356.19	10,000.00	10,995.00	8,000.00	8,000.00	8,000.00	-20.0%
00110005 0451 POSTAGE	163.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00110005 0458 PROF FEES	47.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
00110005 1265 ATTO	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
00110005 1289 OTHEGENGOV	.00	-100,921.00	-100,921.00	-112,921.00	-112,921.00	-112,921.00	11.9%
00110005 3030 DIST	-57,751.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	.0%
00110005 3089 OTHER	-29,912.00	-30,200.00	-30,200.00	-30,200.00	-30,200.00	-30,200.00	.0%
TOTAL DISTRICT ATTORNEY	464,099.11	429,194.00	430,817.00	452,260.00	452,260.00	452,260.00	5.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1170 PUBLIC DEFENDER							
00110004 0100 PERSONREG	378,164.11	376,566.00	376,566.00	399,361.00	399,361.00	399,361.00	6.1%
00110004 0130 OVERTIME	44,400.00	46,400.00	46,400.00	50,400.00	50,400.00	50,400.00	8.6%
00110004 0202 CASH	7,914.02	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	.0%
00110004 0401 MMIS DEP	109,084.61	126,232.00	126,232.00	123,615.00	123,615.00	123,615.00	-2.1%
00110004 0403 ASSODUES	225.00	375.00	375.00	600.00	600.00	600.00	60.0%
00110004 0407 BOOKSUBS	3,716.11	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
00110004 0409 CONFEREXP	250.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
00110004 0430 DF TWNCTY	720.48	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00	-10.0%
00110004 0439 TELEPHONES	1,924.06	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
00110004 0450 SUPPLIES	571.52	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00110004 0451 POSTAGE	586.90	800.00	800.00	800.00	800.00	800.00	.0%
00110004 0452 PROF FEES	1,717.64	58,265.00	58,265.00	56,082.00	56,082.00	56,082.00	-3.7%
00110004 0458 PROF FEES	24,168.00	40,184.00	40,184.00	38,684.00	38,684.00	38,684.00	-3.7%
00110004 0462 OAR	57,765.00	58,265.00	58,265.00	63,265.00	63,265.00	63,265.00	8.6%
00110004 0604 AC CRIM CT	67,238.68	120,754.00	95,754.00	120,754.00	120,754.00	120,754.00	.0%
00110004 0605 AC FAM CRT	.00	.00	137,500.00	112,500.00	112,500.00	112,500.00	.0%
00110004 3389 PUBLICSAF	-821,966.77	-707,076.00	-707,076.00	-800,000.00	-800,000.00	-800,000.00	13.1%
TOTAL PUBLIC DEFENDER	-123,520.64	154,857.00	267,357.00	200,153.00	200,153.00	200,153.00	29.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1185	CORONERS								
00110003	0100	PERSONREG	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
00110003	0401	MMIS DEP	27,587.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-14.3%
	TOTAL CORONERS		27,587.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1230 COUNTY ADMINISTRATOR							
00120003 0100 PERSONREG	189,870.55	116,465.00	116,465.00	181,000.00	181,000.00	181,000.00	55.4%
00120003 0328 CELLULARPH	663.55	750.00	750.00	750.00	750.00	750.00	.0%
00120003 0401 CONT MISC	.00	100.00	440.28	100.00	100.00	100.00	.0%
00120003 0409 CONFREXP	400.00	2,000.00	1,937.00	2,000.00	2,000.00	2,000.00	.0%
00120003 0411 COPIER EXP	.00	100.00	100.00	100.00	100.00	100.00	.0%
00120003 0439 TELEPHONES	456.00	600.00	600.00	552.00	552.00	552.00	-8.0%
00120003 0444 CAROPEXP	121.22	1,500.00	1,222.72	2,500.00	2,500.00	2,500.00	66.7%
00120003 0450 SUPPLIES	63.60	500.00	500.00	500.00	500.00	500.00	.0%
00120003 0451 POSTAGE	35.95	100.00	100.00	100.00	100.00	100.00	.0%
00120003 1289 OTHEGENGOV	-500.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
TOTAL COUNTY ADMINISTRATOR	191,110.87	121,615.00	121,615.00	187,102.00	187,102.00	187,102.00	53.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1325 TREASURER							
00130004 0100 PERSONREG	201,963.23	204,695.00	204,695.00	230,500.00	230,500.00	230,500.00	12.6%
00130004 0409 CONFEREXP	.00	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
00130004 0411 COPIER EXP	669.19	900.00	900.00	900.00	900.00	900.00	.0%
00130004 0439 TELEPHONES	1,482.00	1,500.00	1,500.00	1,700.00	1,700.00	1,700.00	13.3%
00130004 0450 SUPPLIES	2,147.45	2,900.00	2,900.00	3,200.00	3,200.00	3,200.00	10.3%
00130004 0451 POSTAGE	1,437.10	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
00130004 0458 PROF FEES	202,844.51	110,000.00	185,742.00	120,000.00	120,000.00	120,000.00	9.1%
00130004 0459 TRAINING	.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
00130004 1090 INTEPENTAX	-322,831.32	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.0%
00130004 1091 PENASPECAS	-29,234.36	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
00130004 1230 CLERKTFEES	-11,102.22	-9,000.00	-9,000.00	-10,000.00	-10,000.00	-10,000.00	11.1%
00130004 2401 INTEREST	-10,536.30	-25,000.00	-25,000.00	-11,000.00	-11,000.00	-11,000.00	-56.0%
00130004 2701 REFPPRIOR	-71.62	.00	.00	.00	.00	.00	.0%
TOTAL TREASURER	36,767.66	-139,505.00	-63,763.00	-88,700.00	-88,700.00	-88,700.00	-36.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1355	REAL PROPERTY TAX ASSESSMENT							
00130003	0100 PERSONREG	244,080.03	212,132.00	212,132.00	291,466.00	291,466.00	291,466.00	37.4%
00130003	0401 MMIS DEP	20,645.77	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	.0%
00130003	0577 TAXMAPS	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
00130003	2201 TAXASSESS	-4,010.00	-35,832.00	-35,832.00	-35,895.00	-35,895.00	-35,895.00	.2%
00130003	2210 GENE	-191,797.20	-156,618.00	-156,618.00	-115,545.00	-115,545.00	-115,545.00	-26.2%
00130003	3040 TAXMAPS	-329.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
	TOTAL REAL PROPERTY TAX ASSE	84,589.60	58,382.00	58,382.00	178,726.00	178,726.00	178,726.00	206.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1362 TAX ADVERTISING AND EXPENSE							
00130001 0401 CONT MISC	47,516.45	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	20.0%
00130001 1235 CHARTAXEXP	-37,930.00	-42,000.00	-42,000.00	-48,000.00	-48,000.00	-48,000.00	14.3%
TOTAL TAX ADVERTISING AND EX	9,586.45	8,000.00	8,000.00	12,000.00	12,000.00	12,000.00	50.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1410	COUNTY CLERK								
00140009	0100	PERSONREG	274,954.11	279,429.00	279,429.00	299,230.80	299,230.80	299,230.80	7.1%
00140009	0403	ASSODUES	.00	250.00	250.00	250.00	250.00	250.00	.0%
00140009	0407	BOOKSUBS	.00	250.00	250.00	250.00	250.00	250.00	.0%
00140009	0409	CONFEREXP	469.00	1,050.00	850.00	1,050.00	1,050.00	1,050.00	.0%
00140009	0411	COPIER EXP	1,225.09	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.0%
00140009	0426	MAINTQUIP	100.00	500.00	200.00	500.00	500.00	500.00	.0%
00140009	0428	MICROFILM	15,556.10	17,000.00	147,310.00	17,000.00	17,000.00	17,000.00	.0%
00140009	0439	TELEPHONES	1,596.00	1,500.00	1,700.00	1,932.00	1,932.00	1,932.00	28.8%
00140009	0450	SUPPLIES	9,718.68	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
00140009	0451	POSTAGE	5,253.79	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	.0%
00140009	0455	PRINTING	102.00	250.00	250.00	250.00	250.00	250.00	.0%
00140009	1136	AUTOTAX	-115,803.52	-140,000.00	-140,000.00	-130,000.00	-130,000.00	-130,000.00	-7.1%
00140009	1255	COUNCLERK	-494,973.69	-465,000.00	-465,000.00	-500,000.00	-500,000.00	-500,000.00	7.5%
00140009	2401	INTEREST	.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK			-301,802.44	-292,921.00	-162,611.00	-297,687.20	-297,687.20	-297,687.20	1.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1420 COUNTY ATTORNEY							
00140008 0100 PERSONREG	365,299.99	373,405.00	373,405.00	403,486.00	403,486.00	403,486.00	8.1%
00140008 0401 MMIS DEP	.00	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00	.0%
00140008 0403 ASSODUES	777.50	1,055.00	1,055.00	1,055.00	1,055.00	1,055.00	.0%
00140008 0407 BOOKSUBS	5,961.52	6,000.00	7,500.00	8,000.00	8,000.00	8,000.00	33.3%
00140008 0409 CONFEREXP	463.78	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
00140008 0411 COPIER EXP	820.90	600.00	600.00	600.00	600.00	600.00	.0%
00140008 0439 TELEPHONES	1,482.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
00140008 0443 TRIALEXP	852.88	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
00140008 0451 POSTAGE	471.35	750.00	750.00	750.00	750.00	750.00	.0%
00140008 0463 SUPPLIES	594.95	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00140008 1265 ATTO	-383,494.00	-383,379.00	-383,379.00	-383,379.00	-383,379.00	-383,379.00	.0%
TOTAL COUNTY ATTORNEY	-6,769.13	9,631.00	9,631.00	41,212.00	41,212.00	41,212.00	327.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1430 PERSONNEL - HUMAN RESOURCES							
00140007 0100 PERSONREG	105,535.95	104,755.00	104,755.00	113,194.00	113,194.00	113,194.00	8.1%
00140007 0411 COPIER EXP	441.86	600.00	600.00	600.00	600.00	600.00	.0%
00140007 0439 TELEPHONES	570.00	600.00	600.00	690.00	690.00	690.00	15.0%
00140007 0450 SUPPLIES	1,186.24	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
00140007 0451 POSTAGE	54.70	400.00	400.00	400.00	400.00	400.00	.0%
00140007 0458 PROF FEES	56,421.78	72,500.00	72,500.00	70,000.00	70,000.00	70,000.00	-3.4%
00140007 0459 TRAINING	.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL PERSONNEL - HUMAN RESO	164,210.53	180,955.00	180,955.00	186,984.00	186,984.00	186,984.00	3.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1431	CIVIL SERVICE								
00140006	0100	PERSONREG	112,777.42	119,962.00	119,962.00	129,627.00	129,627.00	129,627.00	8.1%
00140006	0402	ADV	57.60	250.00	5,250.00	250.00	250.00	250.00	.0%
00140006	0417	CUSTREAD	48.00	500.00	500.00	500.00	500.00	500.00	.0%
00140006	0450	SUPPLIES	2,060.14	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
00140006	0459	TRAINING	100.00	250.00	250.00	250.00	250.00	250.00	.0%
00140006	1260	HR R	.00	-1,000.00	-1,000.00	-750.00	-750.00	-750.00	-25.0%
	TOTAL CIVIL SERVICE		115,043.16	122,462.00	127,462.00	132,377.00	132,377.00	132,377.00	8.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1450	ELECTIONS								
00140005	0100	PERSONREG	110,973.54	110,897.00	110,897.00	119,831.00	119,831.00	119,831.00	8.1%
00140005	0105	PART TIME	51,932.50	60,000.00	60,000.00	80,000.00	80,000.00	80,000.00	33.3%
00140005	0202	CASH	5,696.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
00140005	0401	CONT MISC	33,458.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	.0%
00140005	0402	ADV	2,294.78	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	-25.0%
00140005	0409	CONFEREXP	70.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
00140005	0450	SUPPLIES	4,840.73	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
00140005	0451	POSTAGE	7,910.43	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
00140005	0455	PRINTING	5,183.20	12,700.00	12,700.00	10,000.00	10,000.00	10,000.00	-21.3%
00140005	0458	PROF FEES	4,140.02	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
00140005	2215	ELECTION	-39,055.54	-80,000.00	-80,000.00	.00	.00	.00	-100.0%
	TOTAL ELECTIONS		187,444.16	169,097.00	169,097.00	274,331.00	274,331.00	274,331.00	62.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1460	RECORDS MANAGEMENT								
00140004	0100	PERSONREG	34,181.27	33,736.00	33,736.00	36,330.00	36,330.00	36,330.00	7.7%
00140004	0401	MMIS DEP	14,456.50	4,900.00	4,900.00	5,000.00	5,000.00	5,000.00	2.0%
00140004	0439	TELEPHONES	228.00	230.00	230.00	276.00	276.00	276.00	20.0%
00140004	0450	SUPPLIES	38.84	369.00	369.00	859.00	859.00	859.00	132.8%
00140004	1289	OTHEGENGOV	-44,014.14	-44,096.00	-44,096.00	-44,241.00	-44,241.00	-44,241.00	.3%
	TOTAL RECORDS MANAGEMENT		4,890.47	-4,861.00	-4,861.00	-1,776.00	-1,776.00	-1,776.00	-63.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1610 CENTRAL SERVICE							
00160008 0100 PERSONREG	4,990.65	4,934.00	4,934.00	5,408.00	5,408.00	5,408.00	9.6%
00160008 0401 CONT MISC	78,328.51	1,100.00	16,650.80	18,800.00	18,800.00	18,800.00	1609.1%
00160008 0426 MAINTQUIP	50.14	500.00	500.00	500.00	500.00	500.00	.0%
00160008 0439 TELEPHONES	28,337.54	47,000.00	47,000.00	54,000.00	54,000.00	54,000.00	14.9%
00160008 1270 SHARSERCHA	-84,031.31	-84,500.00	-84,500.00	-97,900.00	-97,900.00	-97,900.00	15.9%
TOTAL CENTRAL SERVICE	27,675.53	-30,966.00	-15,415.20	-19,192.00	-19,192.00	-19,192.00	-38.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1620 BUILDINGS							
00160011 0100 PERSONREG	451,462.11	436,963.00	436,963.00	478,542.00	478,542.00	478,542.00	9.5%
00160011 0130 OVERTIME	715.35	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
00160011 0202 CASH	.00	1,500.00	10,500.00	1,500.00	1,500.00	1,500.00	.0%
00160011 0401 MMIS DEP	58,300.86	70,000.00	70,000.00	74,000.00	74,000.00	74,000.00	5.7%
00160011 0411 COPIER EXP	331.22	300.00	300.00	300.00	300.00	300.00	.0%
00160011 0427 SUPPLIES	30,607.04	35,000.00	35,000.00	32,000.00	32,000.00	32,000.00	-8.6%
00160011 0439 TELEPHONES	1,541.76	1,600.00	1,600.00	1,850.00	1,850.00	1,850.00	15.6%
00160011 0441 UNIFORMALL	.00	.00	3,650.00	3,650.00	3,650.00	3,650.00	.0%
00160011 0442 UTILITIES	134,831.06	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
00160011 0446 RENT	264,539.64	270,026.00	265,026.00	213,300.00	213,300.00	213,300.00	-21.0%
00160011 0448 GARBAGE	5,717.38	7,000.00	12,000.00	11,748.00	11,748.00	11,748.00	67.8%
00160011 0449 CLEANING	11,707.43	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
00160011 0450 OFFICE SUP	198.37	300.00	300.00	300.00	300.00	300.00	.0%
00160011 0461 TRAVEL EXP	3,273.88	3,650.00	.00	.00	.00	.00	-100.0%
00160011 0490 TEMPHELP	40,237.86	57,000.00	84,800.00	57,000.00	57,000.00	57,000.00	.0%
00160011 1270 SHARSERCHA	-25,803.46	-26,800.00	-26,800.00	-28,700.00	-28,700.00	-28,700.00	7.1%
00160011 1288 PUBL	-114,567.86	-112,650.00	-112,650.00	-115,375.00	-115,375.00	-115,375.00	2.4%
00160011 1289 OTHEGENGOV	-350,781.70	-257,586.00	-257,586.00	-169,170.00	-169,170.00	-169,170.00	-34.3%
00160011 2410 RENTAL	-484,600.71	-491,037.00	-491,037.00	-471,490.00	-471,490.00	-471,490.00	-4.0%
00160011 2650 SALESCRAP	-336.60	-375.00	-375.00	-500.00	-500.00	-500.00	33.3%
00160011 3021 COURTFAC	-145,919.00	-82,000.00	-82,000.00	-75,000.00	-75,000.00	-75,000.00	-8.5%
TOTAL BUILDINGS	-118,545.37	76,891.00	113,691.00	177,955.00	177,955.00	177,955.00	131.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1622	GROUNDS								
00160007	0100	PERSONREG	26,615.42	30,990.00	30,990.00	34,087.00	34,087.00	34,087.00	10.0%
00160007	0130	OVERTIME	804.06	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	.0%
00160007	0202	CASH	994.93	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00160007	0309	CENTGRGEXP	7,175.64	11,100.00	11,100.00	13,700.00	13,700.00	13,700.00	23.4%
00160007	0427	SUPPLIES	7,109.63	9,000.00	9,000.00	8,000.00	8,000.00	8,000.00	-11.1%
00160007	0444	CAROPEXP	7,508.02	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL GROUNDS			50,207.70	63,990.00	63,990.00	68,687.00	68,687.00	68,687.00	7.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1640 CENTRAL GARAGE							
00160006 0100 PERSONREG	43,101.66	42,951.00	42,951.00	45,303.00	45,303.00	45,303.00	5.5%
00160006 0130 OVERTIME	23.14	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00160006 0204 CAROEXP	9,500.00	.00	.00	58,000.00	58,000.00	58,000.00	.0%
00160006 0236 TOOLS	1,981.42	1,500.00	1,512.00	1,500.00	1,500.00	1,500.00	.0%
00160006 0237 4WD PICKUP	37,538.58	.00	64,610.00	60,000.00	60,000.00	60,000.00	.0%
00160006 0401 CONT MISC	7,900.00	7,840.00	7,840.00	7,800.00	7,800.00	7,800.00	-.5%
00160006 0411 COPIER EXP	111.00	190.00	190.00	150.00	150.00	150.00	-21.1%
00160006 0442 UTILITIES	3,046.03	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	.0%
00160006 0446 RENT	4,455.79	4,350.00	4,350.00	4,450.00	4,450.00	4,450.00	2.3%
00160006 0457 REAPIRS	113.54	1,000.00	988.00	1,000.00	1,000.00	1,000.00	.0%
00160006 0463 SUPPLIES	22,643.43	22,500.00	22,500.00	24,000.00	24,000.00	24,000.00	6.7%
00160006 0488 TIRES	1,160.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
00160006 0526 FUEL	1,014.79	1,800.00	1,525.00	1,800.00	1,800.00	1,800.00	.0%
00160006 0528 INSURANCE	1,338.90	2,200.00	2,475.00	2,650.00	2,650.00	2,650.00	20.5%
00160006 0529 FLUIDS	1,969.10	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00160006 0536 SMALLTOOLS	592.70	600.00	600.00	600.00	600.00	600.00	.0%
00160006 1289 VEHICLE LE	-12,299.52	-16,800.00	-16,800.00	-22,760.00	-22,760.00	-22,760.00	35.5%
00160006 1710 SERVICES	-41,736.86	-34,000.00	-34,000.00	-34,000.00	-34,000.00	-34,000.00	.0%
00160006 2300 RENTAL	-5,082.36	-8,000.00	-8,000.00	-5,000.00	-5,000.00	-5,000.00	-37.5%
00160006 2665 SALESEQUIP	-10,790.00	.00	.00	-3,000.00	-3,000.00	-3,000.00	.0%
TOTAL CENTRAL GARAGE	66,581.34	32,931.00	97,541.00	149,293.00	149,293.00	149,293.00	353.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1660 CENTRAL STOREROOM - PURCHASING							
00160010 0100 PERSONREG	84,739.80	84,500.00	84,500.00	108,000.00	108,000.00	108,000.00	27.8%
00160010 0409 CONFEREXP	100.00	350.00	80.00	350.00	350.00	350.00	.0%
00160010 0439 TELEPHONES	351.50	350.00	380.00	555.00	555.00	555.00	58.6%
00160010 0450 SUPPLIES	522.14	600.00	840.00	600.00	600.00	600.00	.0%
00160010 1289 OTHEGENGOV	-63,465.96	-63,978.00	-63,978.00	-67,294.00	-67,294.00	-67,294.00	5.2%
TOTAL CENTRAL STOREROOM - PU	22,247.48	21,822.00	21,822.00	42,211.00	42,211.00	42,211.00	93.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1680 CENTRAL DATA PROCESSING - IT							
00160009 0100 PERSONREG	6,876.33	7,401.00	7,401.00	8,112.00	8,112.00	8,112.00	9.6%
00160009 0202 EQUIPMENT	35,235.25	50,000.00	110,278.26	60,000.00	60,000.00	60,000.00	20.0%
00160009 0401 CONT MISC	141,104.77	170,000.00	188,967.70	170,000.00	170,000.00	170,000.00	.0%
00160009 0444 CAROPEXP	302.96	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00160009 0450 SUPPLIES	4,921.06	4,000.00	4,000.00	4,200.00	4,200.00	4,200.00	5.0%
00160009 0532 COMPSERV	304,228.00	296,862.00	296,862.00	379,358.00	379,358.00	379,358.00	27.8%
00160009 1289 OTHEGENGOV	-149,070.00	-148,920.00	-148,920.00	-149,300.00	-179,300.00	-179,300.00	.3%
00160009 2701 REFPRIOR	-534.18	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL DATA PROCESSIN	343,064.19	380,343.00	459,588.96	473,370.00	443,370.00	443,370.00	24.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1910	UNALLOCATED	INSURANCE							
00190003	0423	INS-SMP	266,345.12	270,000.00	285,469.89	302,598.00	302,598.00	302,598.00	12.1%
00190003	1289	OTHEGENGOV	-214,111.38	-215,000.00	-215,000.00	-248,164.00	-248,164.00	-248,164.00	15.4%
	TOTAL UNALLOCATED	INSURANCE	52,233.74	55,000.00	70,469.89	54,434.00	54,434.00	54,434.00	-1.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1920 MUNICIPAL ASSOCIATION DUES							
00190002 0404 ASSOC CTYS	4,774.00	4,774.00	4,774.00	4,917.00	4,917.00	4,917.00	3.0%
TOTAL MUNICIPAL ASSOCIATION	4,774.00	4,774.00	4,774.00	4,917.00	4,917.00	4,917.00	3.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1930 JUDGEMENTS AND CLAIMS							
00190001 0401 CONT MISC	.00	.00	500.00	.00	.00	.00	.0%
TOTAL JUDGEMENTS AND CLAIMS	.00	.00	500.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
1990 CONTINGENCY ACCOUNT							
00190004 0500 CONTINGE	.00	200,000.00	51,420.11	200,000.00	300,000.00	300,000.00	.0%
TOTAL CONTINGENCY ACCOUNT	.00	200,000.00	51,420.11	200,000.00	300,000.00	300,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
2490 COMMUNITY COLLEGE TUITION							
00240001 0401 CONT MISC	712,650.20	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	.0%
00240001 1255 COUNCLERK	-237,636.07	-175,000.00	-175,000.00	-180,000.00	-180,000.00	-180,000.00	2.9%
TOTAL COMMUNITY COLLEGE TUIT	475,014.13	575,000.00	575,000.00	570,000.00	570,000.00	570,000.00	-.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
2960 EDUCATION HANDICAPPED CHILDREN							
00290002 0401 MMIS DEP	543,451.83	800,000.00	800,000.00	700,000.00	700,000.00	700,000.00	-12.5%
00290002 0461 TRAVEL EXP	.00	.00	200,000.00	150,000.00	150,000.00	150,000.00	.0%
00290002 1689 OTHERINC	-82,633.71	-125,000.00	-125,000.00	-80,000.00	-80,000.00	-80,000.00	-36.0%
00290002 3277 EDUCATION	-283,212.14	-496,375.00	-496,375.00	-445,000.00	-445,000.00	-445,000.00	-10.4%
TOTAL EDUCATION HANDICAPPED	177,605.98	178,625.00	378,625.00	325,000.00	325,000.00	325,000.00	81.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3020	PUBLIC SAFETY COMMUNICATIONS								
00300002	0401	CONT MISC	152,770.23	30,000.00	225,987.05	80,000.00	80,000.00	80,000.00	166.7%
00300002	0430	DF TWNCTY	650.79	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
00300002	0463	SUPPLIES	7,535.02	.00	.00	7,800.00	7,800.00	7,800.00	.0%
00300002	1140	EMER	-80,175.07	-39,000.00	-39,000.00	-89,000.00	-89,000.00	-89,000.00	128.2%
00300002	1289	OTHEGENGOV	.00	.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC			80,780.97	-7,800.00	188,187.05	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3110 SHERIFF							
00310008 0100 PERSONREG	1,158,005.79	1,139,915.00	1,139,915.00	1,214,622.00	1,214,622.00	1,214,622.00	6.6%
00310008 0105 PART TIME	60,071.36	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
00310008 0110 SP EVENT	.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.0%
00310008 0118 DRUG INV	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00310008 0130 OVERTIME	42,250.47	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
00310008 0202 CASH	953.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00310008 0204 CAROPEXP	57,206.99	60,000.00	74,133.00	80,000.00	80,000.00	80,000.00	33.3%
00310008 0213 RADIO	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00310008 0317 SPEC.EVENT	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
00310008 0328 CELLULARPH	2,019.62	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
00310008 0401 MMIS DEP	500.00	500.00	500.00	500.00	500.00	500.00	.0%
00310008 0424 INS-BAP	48,940.00	65,000.00	.00	68,900.00	68,900.00	68,900.00	6.0%
00310008 0426 MAINTQUIP	.00	500.00	500.00	500.00	500.00	500.00	.0%
00310008 0439 TELEPHONES	2,133.54	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
00310008 0441 UNIFORMALL	.00	.00	14,000.00	8,000.00	8,000.00	8,000.00	.0%
00310008 0444 CAROPEXP	85,453.75	80,000.00	90,000.00	80,000.00	80,000.00	80,000.00	.0%
00310008 0450 SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
00310008 0455 PRINTING	450.00	500.00	500.00	500.00	500.00	500.00	.0%
00310008 0459 TRAINING	1,151.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
00310008 0461 TRAVEL EXP	4,811.93	8,000.00	.00	.00	.00	.00	-100.0%
00310008 0465 POLICE SUP	2,093.00	2,100.00	2,158.00	2,500.00	2,500.00	2,500.00	19.0%
00310008 0537 TEARGAS	2,810.16	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00310008 1510 SHERFEES	-336,392.64	-375,000.00	-375,000.00	-375,000.00	-375,000.00	-375,000.00	.0%
00310008 1589 SAFETY	-18,900.00	-120,000.00	-120,000.00	-120,000.00	-120,000.00	-120,000.00	.0%
00310008 2650 SALESCRAP	-14,170.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
00310008 2705 GIFT	-14.88	.00	.00	.00	.00	.00	.0%
00313020 3389 PUBLICSAF	.00	.00	-13,746.00	.00	.00	.00	.0%
TOTAL SHERIFF	1,099,373.92	1,140,715.00	1,092,160.00	1,240,722.00	1,240,722.00	1,240,722.00	8.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3111 NAVIGATION							
00310007 0105 PART TIME	.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
00310007 0130 OVERTIME	6,065.86	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	40.0%
00310007 0202 CASH	52.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00310007 0401 CONT MISC	793.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00310007 3315 STATEAID	-3,339.01	-4,000.00	-4,000.00	-5,250.00	-5,250.00	-5,250.00	31.3%
TOTAL NAVIGATION	3,573.63	4,000.00	4,000.00	5,250.00	5,250.00	5,250.00	31.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3112 HECTOR LAND PATROL							
00310006 0105 PART TIME	.00	500.00	500.00	500.00	500.00	500.00	.0%
00310006 0130 OVERTIME	.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
00310006 4080 FEDAID	-1,680.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	.0%
TOTAL HECTOR LAND PATROL	-1,680.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3121 SHERIFF - DRUG ENFORCEMENT							
00310003 2401 INTEREST	-16.04	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF - DRUG ENFORCE	-16.04	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3140 PROBATION							
00310005 0100 PERSONREG	369,571.96	377,374.00	377,374.00	410,559.16	410,559.16	410,559.16	8.8%
00310005 0202 CASH	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00310005 0221 LICENSE	854.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
00310005 0308 RTAPROG	.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
00310005 0318 RTARESPITE	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00310005 0328 CELLULARPH	1,795.65	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
00310005 0382 SECURITY	2,063.60	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	-37.5%
00310005 0407 BOOKSUBS	.00	100.00	100.00	100.00	100.00	100.00	.0%
00310005 0409 CONFEREXP	572.68	5,000.00	4,840.00	5,000.00	5,000.00	5,000.00	.0%
00310005 0411 COPIER EXP	644.53	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00310005 0424 INS-BAP	1,087.00	1,000.00	.00	1,300.00	1,300.00	1,300.00	30.0%
00310005 0430 DF TWNCTY	1,072.84	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
00310005 0439 TELEPHONES	2,508.00	2,500.00	2,500.00	3,300.00	3,300.00	3,300.00	32.0%
00310005 0450 SUPPLIES	1,791.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00310005 0451 POSTAGE	818.55	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
00310005 0568 LABEXP	665.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
00310005 1260 HR R	-79,381.85	-77,508.00	-77,508.00	-75,618.00	-75,618.00	-75,618.00	-2.4%
00310005 1289 OTHEGENGOV	-14,363.40	-15,480.00	-15,480.00	-13,900.00	-13,900.00	-13,900.00	-10.2%
00310005 1515 ALT.	-1,717.13	-3,487.00	-3,487.00	-3,487.00	-3,487.00	-3,487.00	.0%
00310005 1580 RESTITUTIO	-2,991.77	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
00310005 1589 SAFETY	.00	-1,000.00	-1,000.00	.00	.00	.00	-100.0%
00310005 2610 FINES	.00	-200.00	-200.00	.00	.00	.00	-100.0%
00310005 3061 RTA	.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
00310005 3089 RTA	-15,556.02	-26,195.00	-26,195.00	-33,000.00	-33,000.00	-33,000.00	26.0%
00310005 3310 STATEAID	-43,412.00	-43,412.00	-43,412.00	-43,412.00	-43,412.00	-43,412.00	.0%
TOTAL PROBATION	226,023.65	250,992.00	249,832.00	280,142.16	280,142.16	280,142.16	11.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3150 JAIL							
00310004 0100 PERSONREG	1,025,667.29	1,131,101.00	1,131,101.00	1,200,000.00	1,200,000.00	1,200,000.00	6.1%
00310004 0105 PART TIME	129,115.62	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	.0%
00310004 0130 OVERTIME	117,035.82	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
00310004 0202 CASH	3,130.80	5,500.00	5,500.00	25,100.00	25,100.00	25,100.00	356.4%
00310004 0401 MMIS DEP	20,333.51	21,600.00	21,100.00	21,600.00	21,600.00	21,600.00	.0%
00310004 0411 COPIER SUP	1,240.47	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	.0%
00310004 0424 INS-BAP	25,690.63	21,000.00	.00	22,260.00	22,260.00	22,260.00	6.0%
00310004 0429 MEDICAL	21,732.29	25,000.00	48,000.00	35,500.00	35,500.00	35,500.00	42.0%
00310004 0439 TELEPHONES	7,966.06	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
00310004 0441 UNIFORMALL	.00	.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
00310004 0442 UTILITIES	22,497.61	30,000.00	29,000.00	30,000.00	30,000.00	30,000.00	.0%
00310004 0445 INVENTO	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00310004 0449 CLEANING	1,284.05	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
00310004 0450 SUPPLIES	2,981.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00310004 0451 POSTAGE	1,853.73	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
00310004 0454 FOOD	38,431.09	42,000.00	41,500.00	47,000.00	47,000.00	47,000.00	11.9%
00310004 0455 REWIRE	42.95	500.00	500.00	.00	.00	.00	-100.0%
00310004 0456 BOARD	35,037.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
00310004 0457 REPAIRS	2,100.52	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	.0%
00310004 0459 TRAINING	2,408.12	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00310004 0461 TRAVEL EXP	2,598.15	6,000.00	.00	.00	.00	.00	-100.0%
00310004 0539 TYPEWRITER	.00	500.00	500.00	500.00	500.00	500.00	.0%
00310004 1589 SAFETY	-7,586.95	-4,000.00	-4,000.00	-7,500.00	-7,500.00	-7,500.00	87.5%
00310004 3316 STATEAID	-31,660.90	.00	.00	.00	.00	.00	.0%
00310004 3389 PUBLICSAF	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
TOTAL JAIL	1,421,899.37	1,583,201.00	1,582,201.00	1,674,460.00	1,674,460.00	1,674,460.00	5.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3315 STOP - D.W.I.							
00330001 0100 PERSONREG	-486.17	.00	.00	.00	.00	.00	.0%
00330001 0113 PERSONNEL	.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	.0%
00330001 0116 PERSONNEL	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
00330001 0117 PERSONNEL	15,806.01	17,729.00	17,729.00	17,729.00	17,729.00	17,729.00	.0%
00330001 0130 OVERTIME	346.16	.00	.00	.00	.00	.00	.0%
00330001 0204 CAROPEXP	4,392.97	.00	.00	.00	.00	.00	.0%
00330001 0271 EQUIPMENT	614.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00330001 0272 EQUIPMENT	673.03	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
00330001 0305 COURRELA	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
00330001 0444 CAROPEXP	261.14	2,000.00	2,000.00	.00	.00	.00	-100.0%
00330001 0540 ENFORCE	814.50	5,465.00	5,465.00	5,465.00	5,465.00	5,465.00	.0%
00330001 0541 PUBLICINFO	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00330001 0542 PROGRAM	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00330001 0571 REHAB	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
00330001 2615 STOPDWI	-18,233.00	-54,504.00	-54,504.00	-51,554.00	-51,554.00	-51,554.00	-5.4%
TOTAL STOP - D.W.I.	18,189.59	-950.00	-950.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3412 FIRE-EMERGENCY MEDICAL							
00340002 0409 CONFEREXP	.00	.00	.00	500.00	500.00	500.00	.0%
00340002 0429 MEDICAL	2,461.55	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
00340002 0458 PROF FEES	8,643.45	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	.0%
00340002 0459 TRAINING	895.00	700.00	700.00	700.00	700.00	700.00	.0%
00340002 3389 PUBLICSAF	.00	-12,000.00	-12,000.00	.00	.00	.00	.0%
00340002 3489 OTHE	-14,615.00	.00	.00	-11,500.00	-11,500.00	-11,500.00	.0%
TOTAL FIRE-EMERGENCY MEDICAL	-2,615.00	-1,000.00	-1,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3510	CONTROL OF DOGS								
00350002	0100	PERSONREG	57,437.98	57,232.00	57,232.00	45,000.00	45,000.00	45,000.00	-21.4%
00350002	0130	OVERTIME	.00	500.00	500.00	500.00	500.00	500.00	.0%
00350002	0202	CASH	.00	500.00	500.00	500.00	500.00	500.00	.0%
00350002	0603	LEASEPUR	5,909.53	6,000.00	6,000.00	.00	.00	.00	-100.0%
TOTAL CONTROL OF DOGS			63,347.51	64,232.00	64,232.00	46,000.00	46,000.00	46,000.00	-28.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
3689 OFFICE OF EMERGENCY SERVICES							
00360002 0100 PERSONREG	80,299.61	137,692.00	112,692.00	179,069.00	179,069.00	179,069.00	30.1%
00360002 0328 CELLULARPH	1,002.82	1,100.00	1,100.00	1,800.00	1,800.00	1,800.00	63.6%
00360002 0403 ASSODUES	315.00	400.00	400.00	400.00	400.00	400.00	.0%
00360002 0411 FILMS	1,653.07	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00360002 0426 MAINTQUIP	.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
00360002 0439 TELEPHONES	1,140.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
00360002 0442 UTILITIES	3,798.62	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
00360002 0444 CAROPEXP	2,735.48	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
00360002 0451 POSTAGE	93.90	200.00	200.00	200.00	200.00	200.00	.0%
00360002 0458 PROF FEES	4,314.40	6,000.00	31,000.00	37,000.00	37,000.00	37,000.00	516.7%
00360002 0460 DEFCOMPAST	1,600.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
00360002 0461 TRAVEL EXP	.00	.00	3,500.00	4,500.00	4,500.00	4,500.00	.0%
00360002 0463 SUPPLIES	3,500.00	.00	.00	3,500.00	3,500.00	3,500.00	.0%
00360002 0467 CAR INS.	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00360002 0531 BUILDING	360.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
00360002 1589 SAFETY	-3,000.00	-4,700.00	-4,700.00	-58,600.00	-58,600.00	-58,600.00	1146.8%
00360002 3389 PUBLICSAF	-3,500.00	.00	.00	.00	.00	.00	.0%
TOTAL OFFICE OF EMERGENCY SE	94,312.90	161,492.00	164,992.00	190,169.00	190,169.00	190,169.00	17.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
4010 PUBLIC HEALTH							
00400006 0100 PERSONREG	365,260.07	399,260.00	399,260.00	507,071.00	507,071.00	507,071.00	27.0%
00400006 0130 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
00400006 0202 CASH	3,125.80	1,000.00	1,000.00	8,000.00	8,000.00	8,000.00	700.0%
00400006 0204 CAROPEXP	.00	.00	.00	15,000.00	15,000.00	15,000.00	.0%
00400006 0328 CELLULARPH	200.88	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
00400006 0401 MMIS DEP	1,509.76	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	100.0%
00400006 0402 ADV	35.06	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00	300.0%
00400006 0403 ASSODUES	1,610.51	4,500.00	4,500.00	5,200.00	5,200.00	5,200.00	15.6%
00400006 0407 BOOKSUBS	2,222.47	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	.0%
00400006 0408 COMPSUPP	369.14	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00400006 0411 COPIER EXP	2,625.84	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
00400006 0424 INS-BAP	10,736.43	11,500.00	.00	13,000.00	13,000.00	13,000.00	13.0%
00400006 0426 MAINTQUIP	.00	500.00	500.00	500.00	500.00	500.00	.0%
00400006 0429 MEDICAL	2,175.63	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
00400006 0430 DF TWNCTY	.00	100.00	100.00	300.00	300.00	300.00	200.0%
00400006 0439 TELEPHONES	5,472.00	6,000.00	6,000.00	6,624.00	6,624.00	6,624.00	10.4%
00400006 0442 UTILITIES	4,488.40	6,100.00	6,100.00	6,300.00	6,300.00	6,300.00	3.3%
00400006 0444 CAROPEXP	1,532.17	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
00400006 0446 RENT	32,782.00	35,000.00	34,630.33	35,000.00	35,000.00	35,000.00	.0%
00400006 0448 GARBAGE	450.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	20.0%
00400006 0450 SUPPLIES	1,718.53	1,750.00	1,750.00	4,000.00	4,000.00	4,000.00	128.6%
00400006 0451 POSTAGE	2,886.22	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
00400006 0458 PROF FEES	109,535.20	132,500.00	132,500.00	49,500.00	49,500.00	49,500.00	-62.6%
00400006 0459 TRAINING	.00	500.00	500.00	2,000.00	2,000.00	2,000.00	300.0%
00400006 0461 TRAVEL EXP	.00	.00	500.00	2,000.00	2,000.00	2,000.00	.0%
00400006 0466 STAFFDEV	40.00	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
00400006 0468 COSTPLAN	27,150.00	27,150.00	27,150.00	27,150.00	27,150.00	27,150.00	.0%
00400006 0470 XRAYS	619.21	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00400006 0471 DRUGS	718.34	750.00	750.00	750.00	750.00	750.00	.0%
00400006 0532 COMPSERV	15,600.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
00400006 0543 STDCONT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
00400006 1601 PUBL	.00	-3,000.00	-3,000.00	.00	.00	.00	-100.0%
00400006 1689 OTHERINC	-384.35	-1,900.00	-1,900.00	-1,800.00	-1,800.00	-1,800.00	-5.3%
00400006 2701 REFPRIOR	-375.00	.00	.00	.00	.00	.00	.0%
00400006 2705 GIFT	-250.00	.00	.00	.00	.00	.00	.0%
00400006 3401 STATEAID	-522,912.26	-525,000.00	-525,000.00	-575,000.00	-575,000.00	-575,000.00	9.5%
TOTAL PUBLIC HEALTH	70,942.05	143,960.00	132,590.33	160,045.00	160,045.00	160,045.00	11.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
4042 RABIES CONTROL							
00400004 0358 POSTEXP	7,285.41	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
00400004 0380 AR	.00	500.00	500.00	500.00	500.00	500.00	.0%
00400004 0429 MEDICAL	1,098.77	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
00400004 0450 SUPPLIES	.00	500.00	500.00	.00	.00	.00	.0%
00400004 0458 PROF FEES	.00	.00	.00	500.00	500.00	500.00	.0%
00400004 0473 BIOLOGIES	950.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
00400004 0546 CLINICSTAF	.00	500.00	500.00	500.00	500.00	500.00	.0%
00400004 2705 GIFT	-383.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
00400004 3401 STATEAID	-10,770.29	-15,200.00	-15,200.00	-16,000.00	-16,000.00	-16,000.00	5.3%
TOTAL RABIES CONTROL	-1,819.11	800.00	800.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
4050	WATERSHED								
00400003	0100	PERSONREG	137,984.10	136,355.00	136,355.00	148,171.00	148,171.00	148,171.00	8.7%
00400003	0202	CASH	.00	3,000.00	1,552.00	3,000.00	3,000.00	3,000.00	.0%
00400003	0204	CAROEXP	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
00400003	0328	CELLULARPH	969.82	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
00400003	0401	MMIS DEP	1,554.72	2,300.00	2,340.00	3,000.00	3,000.00	3,000.00	30.4%
00400003	0411	FILMS	556.08	750.00	750.00	900.00	900.00	900.00	20.0%
00400003	0424	INS-BAP	892.60	1,000.00	.00	1,200.00	1,200.00	1,200.00	20.0%
00400003	0426	MAINTQUIP	.00	250.00	.00	250.00	250.00	250.00	.0%
00400003	0439	TELEPHONES	1,026.00	1,500.00	1,026.00	1,500.00	1,500.00	1,500.00	.0%
00400003	0442	UTILITIES	1,184.94	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
00400003	0444	CAROEXP	2,146.67	4,000.00	2,700.00	4,000.00	4,000.00	4,000.00	.0%
00400003	0446	RENT	7,122.71	8,200.00	8,160.00	8,500.00	8,500.00	8,500.00	3.7%
00400003	0450	SUPPLIES	1,513.78	700.00	700.00	1,000.00	1,000.00	1,000.00	42.9%
00400003	0451	POSTAGE	371.07	800.00	800.00	800.00	800.00	800.00	.0%
00400003	0458	PROF FEES	21,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	.0%
00400003	0459	TRAINING	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
00400003	0476	SAMPLING	31,314.25	30,000.00	34,472.00	32,000.00	32,000.00	32,000.00	6.7%
00400003	1609	WATERSHED	-187,647.00	-173,000.00	-173,000.00	-180,000.00	-180,000.00	-180,000.00	4.0%
00400003	1689	OTHERINC	-24,621.50	-24,175.00	-24,175.00	-24,175.00	-24,175.00	-24,175.00	.0%
00400003	2650	SALESCRAP	-1,625.00	.00	.00	.00	.00	.00	.0%
TOTAL WATERSHED			-6,256.76	18,480.00	17,480.00	29,446.00	29,446.00	29,446.00	59.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
4054 EARLY INTERVENTION PROGRAM							
00400002 0490 TEMPHELP	12,682.44	50,000.00	50,000.00	30,000.00	30,000.00	30,000.00	-40.0%
00400002 1621 EARL	-2,114.00	-5,000.00	-5,000.00	-4,000.00	-4,000.00	-4,000.00	-20.0%
00400002 3401 STATEAID	-11,092.21	-23,275.00	-23,275.00	-14,700.00	-14,700.00	-14,700.00	-36.8%
TOTAL EARLY INTERVENTION PRO	-523.77	21,725.00	21,725.00	11,300.00	11,300.00	11,300.00	-48.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
4310 MENTAL HEALTH							
00430003 0100 PERSONREG	1,279,956.54	1,581,648.00	1,581,648.00	1,680,289.00	1,680,289.00	1,680,289.00	6.2%
00430003 0130 OVERTIME	68.22	.00	.00	1,500.00	1,500.00	1,500.00	.0%
00430003 0202 CASH	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00430003 0204 CAROPEXP	.00	.00	69,325.98	49,000.00	49,000.00	49,000.00	.0%
00430003 0208 COMEQUIP	26,332.48	.00	.00	.00	.00	.00	.0%
00430003 0328 CELLULARPH	1,638.82	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00430003 0402 ADV	35.07	1,000.00	900.00	500.00	500.00	500.00	-50.0%
00430003 0403 ASSODUES	1,383.00	2,000.00	1,425.00	2,000.00	2,000.00	2,000.00	.0%
00430003 0411 COPIER EXP	2,690.14	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
00430003 0417 CUSTREAD	52,470.00	50,000.00	50,570.00	55,000.00	55,000.00	55,000.00	10.0%
00430003 0424 INS-BAP	33,999.15	37,000.00	.00	40,700.00	40,700.00	40,700.00	10.0%
00430003 0426 MAINTQUIP	175.00	500.00	500.00	500.00	500.00	500.00	.0%
00430003 0427 SUPPLIES	196,498.75	100,000.00	30,674.02	25,000.00	25,000.00	25,000.00	-75.0%
00430003 0429 MEDICAL	343.41	500.00	700.00	500.00	500.00	500.00	.0%
00430003 0439 TELEPHONES	8,436.00	8,700.00	8,700.00	10,212.00	10,212.00	10,212.00	17.4%
00430003 0442 UTILITIES	6,906.05	9,000.00	9,000.00	8,000.00	8,000.00	8,000.00	-11.1%
00430003 0444 CAROPEXP	116.67	2,000.00	1,400.00	1,500.00	1,500.00	1,500.00	-25.0%
00430003 0450 SUPPLIES	2,059.63	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
00430003 0451 POSTAGE	2,859.67	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
00430003 0458 PROF FEES	242,066.74	500,301.00	500,301.00	506,353.00	506,353.00	506,353.00	1.2%
00430003 0459 TRAINING	825.95	5,000.00	4,500.00	3,000.00	3,000.00	3,000.00	-40.0%
00430003 0461 TRAVEL EXP	.00	.00	2,300.00	3,000.00	3,000.00	3,000.00	.0%
00430003 0532 COMPSERV	25,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
00430003 0534 PROGRAM	5,008.27	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	.0%
00430003 1620 MENTALHLTH	-1,696,828.04	-2,050,000.00	-2,050,000.00	-2,050,000.00	-2,050,000.00	-2,050,000.00	.0%
00430003 1689 OTHERINC	-73,600.14	.00	.00	.00	.00	.00	.0%
00430003 3490 STATEAID	-704,085.67	-561,843.00	-561,843.00	-719,832.00	-719,832.00	-719,832.00	28.1%
00430003 4490 FEDE	-70,203.04	-175,000.00	-175,000.00	-100,000.00	-100,000.00	-100,000.00	-42.9%
TOTAL MENTAL HEALTH	-655,847.33	-452,194.00	-486,899.00	-445,778.00	-445,778.00	-445,778.00	-1.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
4320	COMM SERV- HEALTH HOME PROGRAM							
00430002	0100 PERSONREG	152,409.30	210,129.00	210,129.00	228,482.80	228,482.80	228,482.80	8.7%
00430002	0328 CELLULARPH	1,609.06	2,000.00	1,300.00	2,000.00	2,000.00	2,000.00	.0%
00430002	0385 ICMSERVICE	8,701.27	28,755.00	28,755.00	36,129.00	36,129.00	36,129.00	25.6%
00430002	0417 CUSTREAD	1,071.00	800.00	800.00	1,200.00	1,200.00	1,200.00	50.0%
00430002	0424 INS-BAP	892.60	1,500.00	.00	1,500.00	1,500.00	1,500.00	.0%
00430002	0439 TELEPHONES	.00	.00	700.00	700.00	700.00	700.00	.0%
00430002	0442 UTILITIES	141.00	500.00	500.00	500.00	500.00	500.00	.0%
00430002	0444 CAROPEXP	521.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00430002	0450 SUPPLIES	42.00	500.00	500.00	500.00	500.00	500.00	.0%
00430002	1620 MENTALHLTH	-267,942.15	-250,000.00	-250,000.00	-300,000.00	-300,000.00	-300,000.00	20.0%
00430002	3490 STATEAID	-72,883.00	-90,990.00	-90,990.00	-83,858.00	-83,858.00	-83,858.00	-7.8%
TOTAL COMM SERV- HEALTH HOME		-175,437.76	-95,306.00	-96,806.00	-111,346.20	-111,346.20	-111,346.20	16.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
4322 MENTAL HEALTH CONTRACT AGENCY							
00430001 0336 FLACRA	93,679.00	78,971.00	114,153.00	85,471.00	85,471.00	85,471.00	8.2%
00430001 0504 SCARCINC	17,690.25	39,802.00	39,802.00	39,802.00	39,802.00	39,802.00	.0%
00430001 0505 CAPABILI	.00	175,145.00	.00	.00	.00	.00	.0%
00430001 0550 COUNCIL ON	219,790.00	.00	220,288.00	220,288.00	220,288.00	220,288.00	.0%
00430001 1689 OTHERINC	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.0%
00430001 3490 STATEAID	-398,470.00	-279,677.00	-360,002.00	-329,304.00	-329,304.00	-329,304.00	17.7%
TOTAL MENTAL HEALTH CONTRACT	-73,810.75	7,741.00	7,741.00	9,757.00	9,757.00	9,757.00	26.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
5630 TRANSPORTATION-BUS OPERATIONS							
00560001 0401 CONT MISC	523,422.09	525,000.00	525,000.00	515,000.00	515,000.00	515,000.00	-1.9%
00560001 3594 STATEAID	-478,640.82	-525,000.00	-525,000.00	-515,000.00	-515,000.00	-515,000.00	-1.9%
TOTAL TRANSPORTATION-BUS OPE	44,781.27	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6010 SOCIAL SERVICES ADMINISTRATION							
00600003 0100 PERSONREG	2,157,038.25	2,211,127.00	2,211,127.00	2,451,575.00	2,451,575.00	2,451,575.00	10.9%
00600003 0115 STANDBY	17,232.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	.0%
00600003 0130 OVERTIME	15,884.35	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
00600003 0202 CASH	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00600003 0204 CAROPEXP	43,908.42	.00	24,830.00	65,000.00	65,000.00	65,000.00	.0%
00600003 0206 CHAIR	941.93	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00600003 0208 COMEQUIP	20,795.20	32,000.00	7,170.00	20,000.00	20,000.00	20,000.00	-37.5%
00600003 0209 COPIERSUPP	4,738.00	.00	.00	.00	.00	.00	.0%
00600003 0279 DIVIDERS	3,704.75	.00	.00	.00	.00	.00	.0%
00600003 0328 CELLULARPH	8,791.49	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
00600003 0332 HEAP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
00600003 0338 CLIENTNOT	4,873.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
00600003 0339 QAAUDITCHG	68.00	500.00	500.00	500.00	500.00	500.00	.0%
00600003 0356 FINGERIMAG	682.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
00600003 0370 NONRESDV	10,106.33	28,000.00	28,000.00	35,000.00	35,000.00	35,000.00	25.0%
00600003 0387 EBICSCHRBK	2,186.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	-25.0%
00600003 0401 MMIS DEP	5,721.82	10,075.00	10,075.00	10,075.00	10,075.00	10,075.00	.0%
00600003 0402 ADV	285.07	500.00	500.00	500.00	500.00	500.00	.0%
00600003 0403 ASSODUES	1,703.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
00600003 0407 BOOKSUBS	1,120.03	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
00600003 0411 COPIER EXP	5,361.90	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
00600003 0424 INS-BAP	49,231.73	60,000.00	.00	60,000.00	60,000.00	60,000.00	.0%
00600003 0426 MAINTQUIP	.00	500.00	500.00	.00	.00	.00	-100.0%
00600003 0439 TELEPHONES	18,810.00	20,000.00	20,000.00	23,000.00	23,000.00	23,000.00	15.0%
00600003 0444 CAROPEXP	12,917.46	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	-20.0%
00600003 0446 RENT	305,540.00	305,692.00	305,692.00	305,843.00	305,843.00	305,843.00	.0%
00600003 0450 SUPPLIES	11,495.39	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
00600003 0451 POSTAGE	13,318.31	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
00600003 0458 PROF FEES	758,291.43	793,748.00	793,748.00	865,702.00	895,702.00	895,702.00	9.1%
00600003 0459 TRAINING	854.00	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00	-30.0%
00600003 0461 TRAVEL EXP	.00	.00	10,000.00	20,000.00	20,000.00	20,000.00	.0%
00600003 0479 RECORDSMNG	29,400.00	29,400.00	29,400.00	32,000.00	32,000.00	32,000.00	8.8%
00600003 0480 PREPAIDEXP	2,430.00	3,000.00	.00	.00	.00	.00	-100.0%
00600003 0481 BLOODGROUP	135.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00600003 0482 ASCUCHGBK	3,625.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
00600003 0483 PARENTING	.00	.00	3,000.00	5,000.00	5,000.00	5,000.00	.0%
00600003 0484 EMPLOYMENT	33,683.36	63,500.00	63,500.00	63,500.00	63,500.00	63,500.00	.0%
00600003 0485 COURTTRSCR	7,814.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	-33.3%
00600003 0551 RAISE THE	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
00600003 0552 OTDAOCS	335,845.60	381,239.00	381,239.00	381,656.00	381,656.00	381,656.00	.1%
00600003 0553 CONTRACT	182,820.33	230,286.00	230,286.00	253,315.00	253,315.00	253,315.00	10.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
00600003 0554	F. P. TRAIN		9,902.48	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
00600003 0590	CONTRACT		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
00600003 0592	FAIR HEAR		.00	500.00	500.00	500.00	500.00	500.00	.0%
00600003 0593	DISADVCHRG		5,863.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
00600003 1810	ADMIN		-134,953.57	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
00600003 1811	CHILDSUP		-10,874.67	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
00600003 2650	SALESCRAP		-20,500.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
00600003 3610	STATEAID		-1,179,784.62	-1,183,600.00	-1,183,600.00	-1,416,000.00	-1,431,000.00	-1,431,000.00	19.6%
00600003 4610	FEDAID		-1,344,293.00	-1,444,500.00	-1,444,500.00	-1,575,000.00	-1,575,000.00	-1,575,000.00	9.0%
00600003 4611	FEDAID		-425,709.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%
00600003 4615	REVENUE		-498,204.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%
00600003 4820	YOUTH		.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
TOTAL SOCIAL SERVICES ADMINI			485,799.77	665,467.00	615,467.00	696,166.00	711,166.00	711,166.00	4.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6055	DAY CARE								
00600002	0401	CONT MISC	224,116.48	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	.0%
00600002	1855	REPA	-90.00	.00	.00	.00	.00	.00	.0%
00600002	3655	STAT	-213,240.00	-471,250.00	-471,250.00	-471,250.00	-471,250.00	-471,250.00	.0%
	TOTAL DAY CARE		10,786.48	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6070	SERVICES FOR RECIPIENTS							
00600001	0396 PREVENTIVE	153,913.88	116,177.00	116,177.00	427,676.00	427,676.00	427,676.00	268.1%
00600001	0572 DAYCARE	16,851.47	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
00600001	1870 SERVICES	-1,560.00	.00	.00	.00	.00	.00	.0%
00600001	3670 STATEAID	-51,407.00	-66,500.00	-66,500.00	-220,000.00	-220,000.00	-220,000.00	230.8%
00600001	4670 FEDAID	-53,541.00	-75,000.00	-75,000.00	-107,000.00	-107,000.00	-107,000.00	42.7%
	TOTAL SERVICES FOR RECIPIENT	64,257.35	54,677.00	54,677.00	180,676.00	180,676.00	180,676.00	230.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6100	MEDICAID								
00610009	0401	CONT MISC	3,419,744.33	3,350,296.00	3,350,296.00	3,500,000.00	3,500,000.00	3,500,000.00	4.5%
	TOTAL MEDICAID		3,419,744.33	3,350,296.00	3,350,296.00	3,500,000.00	3,500,000.00	3,500,000.00	4.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6101	MEDICAL ASSISTANCE								
00610008	0401	CONT MISC	13,850.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
00610008	1801	MEDASSIST	-212,219.51	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
00610008	3601	STATEAID	104,163.00	.00	.00	.00	.00	.00	.0%
00610008	4601	FEDAID	96,015.00	.00	.00	.00	.00	.00	.0%
	TOTAL MEDICAL ASSISTANCE		1,808.49	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6109 FAMILY ASSISTANCE							
00610007 0401 CONT MISC	732,239.48	1,506,000.00	1,506,000.00	1,506,000.00	1,506,000.00	1,506,000.00	.0%
00610007 1809 DEPCHILD	-25,604.33	-20,000.00	-20,000.00	-30,000.00	-30,000.00	-30,000.00	50.0%
00610007 3609 STATEAID	-50,874.00	-171,000.00	-171,000.00	-150,000.00	-150,000.00	-150,000.00	-12.3%
00610007 4609 FEDAID	-372,871.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.0%
00610007 4615 REVENUE	-237,685.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.0%
TOTAL FAMILY ASSISTANCE	45,205.15	315,000.00	315,000.00	326,000.00	326,000.00	326,000.00	3.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6119	CHILD CARE								
00610006	0401	CONT MISC	762,211.59	1,110,000.00	1,110,000.00	1,110,000.00	1,110,000.00	1,110,000.00	.0%
00610006	1819	CHILDCARE	-11,704.13	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
00610006	3619	STATEAID	-339,330.00	-431,000.00	-431,000.00	-449,000.00	-449,000.00	-449,000.00	4.2%
00610006	4619	FEDAID	-290,457.00	-330,000.00	-330,000.00	-300,000.00	-300,000.00	-300,000.00	-9.1%
	TOTAL CHILD CARE		120,720.46	339,000.00	339,000.00	351,000.00	351,000.00	351,000.00	3.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6123 JUVENILE DELINQUENCY							
00610005 0401 CONT MISC	286,747.96	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	.0%
00610005 1823 REPAYJUVDE	-34,347.98	-1,000.00	-1,000.00	-10,000.00	-10,000.00	-10,000.00	900.0%
00610005 3623 STATEAID	-252,476.32	-653,250.00	-653,250.00	-620,000.00	-620,000.00	-620,000.00	-5.1%
TOTAL JUVENILE DELINQUENCY	-76.34	45,750.00	45,750.00	70,000.00	70,000.00	70,000.00	53.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6140	SAFETY NET								
00610003	0401	CONT MISC	647,454.47	745,000.00	745,000.00	750,000.00	750,000.00	750,000.00	.7%
00610003	1840	HOMERELIEF	-48,494.91	-110,000.00	-110,000.00	-110,000.00	-110,000.00	-110,000.00	.0%
00610003	3640	STATEAID	-170,327.00	-181,925.00	-181,925.00	-182,000.00	-182,000.00	-182,000.00	.0%
00610003	4640	FEDE	.00	.00	.00	.00	.00	.00	.0%
TOTAL SAFETY NET			428,632.56	453,075.00	453,075.00	458,000.00	458,000.00	458,000.00	1.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6141	HOME ENERGY ASSISTANCE								
00610002	0401	CONT MISC	3,265.92	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
00610002	1841	ENERGYASSI	-44,568.51	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
00610002	4641	FEDAID	37,466.00	.00	.00	.00	.00	.00	.0%
TOTAL HOME ENERGY ASSISTANCE			-3,836.59	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6142 EMERGENCY AID FOR ADULTS							
00610001 0401 CONT MISC	13,840.92	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
00610001 3642 STATEAID	-7,394.00	-11,875.00	-11,875.00	-12,500.00	-12,500.00	-12,500.00	5.3%
TOTAL EMERGENCY AID FOR ADUL	6,446.92	13,125.00	13,125.00	12,500.00	12,500.00	12,500.00	-4.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6410	PUBLICITY								
00640010	0458	PROF FEES	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
00640010	0498	ROOM TAX	550,038.11	530,000.00	530,000.00	640,000.00	640,000.00	640,000.00	20.8%
00640010	1113	ROOMTAX	-699,064.45	-650,000.00	-650,000.00	-850,000.00	-850,000.00	-850,000.00	30.8%
	TOTAL PUBLICITY		-149,026.34	-110,000.00	-110,000.00	-200,000.00	-200,000.00	-200,000.00	81.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6510 VETERANS SERVICES							
00650001 0100 PERSONREG	43,347.90	47,388.00	47,388.00	51,332.00	51,332.00	51,332.00	8.3%
00650001 0402 ADV	.00	150.00	150.00	150.00	150.00	150.00	.0%
00650001 0411 COPIER EXP	143.13	150.00	150.00	100.00	100.00	100.00	-33.3%
00650001 0430 DF TWNCTY	683.12	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	25.0%
00650001 0439 TELEPHONES	456.00	425.00	425.00	525.00	525.00	525.00	23.5%
00650001 0450 SUPPLIES	28.61	550.00	550.00	550.00	550.00	550.00	.0%
00650001 0451 POSTAGE	374.83	400.00	400.00	400.00	400.00	400.00	.0%
00650001 0458 PROF FEES	60.00	150.00	150.00	200.00	200.00	200.00	33.3%
00650001 0459 TRAINING	30.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00650001 3710 VETERANSER	-10,971.00	-5,000.00	-5,000.00	-8,529.00	-8,529.00	-8,529.00	70.6%
TOTAL VETERANS SERVICES	34,152.59	53,713.00	53,713.00	56,228.00	56,228.00	56,228.00	4.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6610 WEIGHTS & MEASURES							
00660001 0100 PERSONREG	75,226.72	75,222.00	75,222.00	81,282.00	81,282.00	81,282.00	8.1%
00660001 0202 CASH	86.23	200.00	200.00	200.00	200.00	200.00	.0%
00660001 0403 ASSODUES	100.00	150.00	150.00	150.00	150.00	150.00	.0%
00660001 0409 CONFEREXP	.00	450.00	450.00	450.00	450.00	450.00	.0%
00660001 0411 COPIER EXP	50.63	100.00	100.00	100.00	100.00	100.00	.0%
00660001 0426 MAINTQUIP	233.80	300.00	300.00	300.00	300.00	300.00	.0%
00660001 0439 TELEPHONES	541.24	450.00	450.00	450.00	450.00	450.00	.0%
00660001 0458 PROF FEES	6,085.43	6,496.00	6,496.00	7,050.00	7,050.00	7,050.00	8.5%
00660001 0463 SUPPLIES	833.06	800.00	800.00	700.00	700.00	700.00	-12.5%
00660001 0487 GAS & OIL	2,063.17	2,800.00	2,800.00	3,000.00	3,000.00	3,000.00	7.1%
00660001 0603 LEASEPUR	8,081.88	8,150.00	8,150.00	3,000.00	3,000.00	3,000.00	-63.2%
00660001 1962 WEIG	-22,257.50	-24,241.00	-24,241.00	-22,800.00	-22,800.00	-22,800.00	-5.9%
00660001 1963 WEIG	-7,020.75	-7,756.00	-7,756.00	-7,400.00	-7,400.00	-7,400.00	-4.6%
00660001 2210 GENE	-72,156.00	-70,974.00	-70,974.00	-80,884.00	-80,884.00	-80,884.00	14.0%
00660001 3789 OTH	-7,843.34	-7,351.00	-7,351.00	-7,351.00	-7,351.00	-7,351.00	.0%
TOTAL WEIGHTS & MEASURES	-15,975.43	-15,204.00	-15,204.00	-21,753.00	-21,753.00	-21,753.00	43.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6772	PROGRAMS FOR AGING								
00670001	0100	PERSONREG	563,064.75	578,987.00	625,647.00	655,783.00	655,783.00	655,783.00	13.3%
00670001	0130	OVERTIME	.00	200.00	200.00	200.00	200.00	200.00	.0%
00670001	0328	CELLULARPH	1,147.98	1,251.00	2,100.00	2,232.00	2,232.00	2,232.00	78.4%
00670001	0401	MMIS DEP	35,020.51	23,178.00	67,178.00	55,217.00	55,217.00	55,217.00	138.2%
00670001	0439	TELEPHONES	3,173.00	3,100.00	3,420.00	4,140.00	4,140.00	4,140.00	33.5%
00670001	0442	UTILITIES	67,836.00	73,680.00	70,682.00	70,682.00	70,682.00	70,682.00	-4.1%
00670001	0444	CAROPEXP	37,052.23	33,042.00	37,742.00	36,375.00	36,375.00	36,375.00	10.1%
00670001	0451	POSTAGE	3,549.33	3,551.00	5,282.00	4,151.00	4,151.00	4,151.00	16.9%
00670001	0454	FOOD	111,860.85	96,500.00	137,500.00	120,000.00	120,000.00	120,000.00	24.4%
00670001	0457	REAPIRS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00670001	0461	TRAVEL EXP	.00	.00	4,000.00	1,500.00	1,500.00	1,500.00	.0%
00670001	0463	SUPPLIES	30,808.32	30,000.00	54,500.00	35,000.00	35,000.00	35,000.00	16.7%
00670001	0490	TEMPHELP	169,378.67	145,690.00	187,216.00	184,875.00	184,875.00	184,875.00	26.9%
00670001	1972	PROGRAMS	-126,860.94	-165,938.00	-165,938.00	-167,250.00	-167,250.00	-167,250.00	.8%
00670001	3772	STATEAID	-557,866.79	-610,185.00	-610,185.00	-610,185.00	-610,185.00	-610,185.00	.0%
00670001	4772	FEDAID	-299,039.78	-209,626.00	-414,414.00	-388,401.00	-388,401.00	-388,401.00	85.3%
TOTAL PROGRAMS FOR AGING			39,124.13	4,430.00	5,930.00	5,319.00	5,319.00	5,319.00	20.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
6989 OTHER ECONOMIC OPPORTUNITY/DEV							
00690001 0401 MMIS DEP	225,000.00	171,000.00	171,000.00	200,000.00	210,000.00	210,000.00	17.0%
00690001 0405 BROADBAND	21,807.00	.00	.00	.00	.00	.00	.0%
00690001 0555 REDEC	5,000.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
00690001 0559 HISTORICAL	35,000.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	.0%
TOTAL OTHER ECONOMIC OPPORTU	286,807.00	210,400.00	210,400.00	240,400.00	250,400.00	250,400.00	14.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
7110 SENECA HARBOR PARK							
00710010 0100 PERSONREG	9,672.10	7,292.00	7,292.00	7,958.00	7,958.00	7,958.00	9.1%
00710010 0427 SUPPLIES	28,510.19	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
00710010 0442 UTILITIES	3,676.81	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
00710010 0449 CLEANING	100.00	100.00	100.00	100.00	100.00	100.00	.0%
00710010 0490 TEMPHELP	309.42	325.00	325.00	325.00	325.00	325.00	.0%
00710010 2089 OTHCULTURE	-3,387.57	-3,950.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00	.0%
00710010 2410 RENTAL	-50,171.04	-71,969.00	-71,969.00	-75,220.00	-75,220.00	-75,220.00	4.5%
00710010 2705 GIFT	-300.56	-385.00	-385.00	-300.00	-300.00	-300.00	-22.1%
00710010 3789 OTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL SENECA HARBOR PARK	-11,590.65	-60,587.00	-60,587.00	-63,087.00	-63,087.00	-63,087.00	4.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
7310 YOUTH PROGRAMS							
00730001 0100 PERSONREG	30,714.29	48,562.00	48,562.00	53,017.00	53,017.00	53,017.00	9.2%
00730001 0130 OVERTIME	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00730001 0187 SUMMERYTH	29,425.09	50,000.00	50,000.00	65,000.00	65,000.00	65,000.00	30.0%
00730001 0495 YOUTHPROG	5,239.60	16,356.00	16,356.00	17,256.00	17,256.00	17,256.00	5.5%
00730001 0562 RUNAWAY	11,941.39	12,444.00	12,444.00	12,444.00	12,444.00	12,444.00	.0%
00730001 2070 CONTRIBU	-31,707.34	-25,000.00	-25,000.00	-35,000.00	-35,000.00	-35,000.00	40.0%
00730001 2089 OTHCULTURE	.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
00730001 3820 STATEAID	-22,163.39	-25,906.00	-25,906.00	-29,144.00	-29,144.00	-29,144.00	12.5%
TOTAL YOUTH PROGRAMS	23,449.64	27,456.00	27,456.00	34,573.00	34,573.00	34,573.00	25.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
7510	HISTORIAN								
00750001	0100	PERSONREG	3,878.88	3,850.00	3,850.00	4,000.00	4,000.00	4,000.00	3.9%
	TOTAL HISTORIAN		3,878.88	3,850.00	3,850.00	4,000.00	4,000.00	4,000.00	3.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
7989 CULTURE & REC - SNOWMOBILE							
00790001 0401 CONT MISC	17,211.60	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	40.0%
00790001 3889 CULTRRECRE	-19,563.60	-25,000.00	-25,000.00	-35,000.00	-35,000.00	-35,000.00	40.0%
TOTAL CULTURE & REC - SNOWMO	-2,352.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
8020	PLANNING								
00800001	0100	PERSONREG	79,311.16	78,724.00	78,724.00	85,066.00	85,066.00	85,066.00	8.1%
00800001	0208	COMEQUIP	1,500.00	.00	.00	.00	.00	.00	.0%
00800001	0278	COMPUTER	.00	1,500.00	1,500.00	2,600.00	2,600.00	2,600.00	73.3%
00800001	0401	MMIS DEP	915.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
00800001	0403	ASSODUES	401.50	550.00	550.00	560.00	560.00	560.00	1.8%
00800001	0409	CONFEREXP	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00800001	0450	SUPPLIES	284.71	800.00	778.00	1,000.00	1,000.00	1,000.00	25.0%
00800001	0451	POSTAGE	42.85	.00	22.00	100.00	100.00	100.00	.0%
00800001	0580	RECYCLING	17,558.80	4,500.00	4,500.00	20,000.00	20,000.00	20,000.00	344.4%
00800001	1289	OTHEGENGOV	-4,500.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
00800001	3989	STAT	.00	-7,000.00	-7,000.00	-8,000.00	-8,000.00	-8,000.00	14.3%
TOTAL PLANNING			95,514.52	83,074.00	83,074.00	100,326.00	100,326.00	100,326.00	20.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
8710 CONSERVATION - SOIL & WATER							
00870002 0329 STEAMBANK	20,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	100.0%
00870002 0401 CONT MISC	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
00870002 0565 SOIL&WATER	145,000.00	122,000.00	145,000.00	145,000.00	145,000.00	145,000.00	18.9%
TOTAL CONSERVATION - SOIL &	168,500.00	135,500.00	168,500.00	168,500.00	168,500.00	168,500.00	24.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
8740 WATERSHED -WANETA/LAMOKA							
00870001 0401 CONT MISC	124,925.94	202,700.00	202,700.00	123,827.00	123,827.00	123,827.00	-38.9%
00870001 1030 SPEC	-109,971.00	-149,881.00	-149,881.00	-109,296.00	-109,296.00	-109,296.00	-27.1%
00870001 1289 OTHEGENGOV	-34,878.19	-52,819.00	-52,819.00	-14,531.00	-14,531.00	-14,531.00	-72.5%
00870001 2401 INTEREST	-2.54	.00	.00	.00	.00	.00	.0%
TOTAL WATERSHED -WANETA/LAMO	-19,925.79	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
8750 COOPERATIVE EXTENSION							
00870003 0566 COOP.EXT.	228,354.00	217,000.00	243,500.00	284,398.00	250,000.00	250,000.00	31.1%
TOTAL COOPERATIVE EXTENSION	228,354.00	217,000.00	243,500.00	284,398.00	250,000.00	250,000.00	31.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9010 STATE RETIREMENT							
00900003 0801 STATERETRE	1,692,614.00	1,713,000.00	1,713,000.00	2,000,000.00	1,600,000.00	1,600,000.00	16.8%
TOTAL STATE RETIREMENT	1,692,614.00	1,713,000.00	1,713,000.00	2,000,000.00	1,600,000.00	1,600,000.00	16.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9030 SOCIAL SECURITY							
00900004 0802 SOCSEC	876,246.01	870,000.00	870,000.00	950,000.00	950,000.00	950,000.00	9.2%
TOTAL SOCIAL SECURITY	876,246.01	870,000.00	870,000.00	950,000.00	950,000.00	950,000.00	9.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9040 WORKER'S COMPENSATION							
00900005 0803 WORKERSCOM	193,088.47	215,000.00	215,000.00	241,000.00	241,000.00	241,000.00	12.1%
TOTAL WORKER'S COMPENSATION	193,088.47	215,000.00	215,000.00	241,000.00	241,000.00	241,000.00	12.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9050	UNEMPLOYMENT INSURANCE							
00900006	0805 UI	67,644.65	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
	TOTAL UNEMPLOYMENT INSURANCE	67,644.65	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9055 DISABILITY INSURANCE							
00900007 0806 DISABIINS	25,256.00	25,000.00	25,000.00	28,000.00	28,000.00	28,000.00	12.0%
TOTAL DISABILITY INSURANCE	25,256.00	25,000.00	25,000.00	28,000.00	28,000.00	28,000.00	12.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9060 HOSPITAL & MEDICAL INSURANCE							
00900002 0807 HOS.MEDINS	4,350,733.62	4,560,000.00	4,560,000.00	4,213,000.00	4,213,000.00	4,213,000.00	-7.6%
00900002 0811 INSBUYOUT	42,392.51	47,500.00	47,500.00	50,000.00	50,000.00	50,000.00	5.3%
00900002 1191 HOSP	-833,011.90	-875,000.00	-875,000.00	-900,000.00	-900,000.00	-900,000.00	2.9%
TOTAL HOSPITAL & MEDICAL INS	3,560,114.23	3,732,500.00	3,732,500.00	3,363,000.00	3,363,000.00	3,363,000.00	-9.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9089 OTHER EMPLOYEE BENEFITS							
00900001 0800 FRINGEBEN	1,463.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL OTHER EMPLOYEE BENEFIT	1,463.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9522 TRANSFERS TO COUNTY ROAD FUND							
00950001 0900 HEALTHINS	2,002,346.00	2,186,445.00	2,186,445.00	2,634,626.00	2,634,626.00	2,634,626.00	20.5%
TOTAL TRANSFERS TO COUNTY RO	2,002,346.00	2,186,445.00	2,186,445.00	2,634,626.00	2,634,626.00	2,634,626.00	20.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9524 TRANSFERS TO MACHINERY FUND							
00950002 0900 HEALTHINS	1,004,064.87	513,518.00	513,518.00	732,214.00	732,214.00	732,214.00	42.6%
TOTAL TRANSFERS TO MACHINERY	1,004,064.87	513,518.00	513,518.00	732,214.00	732,214.00	732,214.00	42.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9720	SHARED SVC								
00970002	0602	PRINCIPAL	55,000.00	55,000.00	55,000.00	60,000.00	60,000.00	60,000.00	9.1%
00970002	0700	RESERVE	50,587.50	51,000.00	51,000.00	36,000.00	36,000.00	36,000.00	-29.4%
	TOTAL SHARED SVC		105,587.50	106,000.00	106,000.00	96,000.00	96,000.00	96,000.00	-9.4%
	TOTAL GENERAL FUND		-2,143,496.80	10,988,706.00	11,558,365.14	11,077,087.76	11,040,869.76	11,040,869.76	.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
COUNTY ROAD FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
0002	COUNTY ROAD								
00000011	0411	COPIER EXP	.00	.00	.00	.00	.00	.00	.0%
00000011	2300	SERV	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
00000011	2401	INTEREST	-646.22	-2,000.00	-2,000.00	-1,000.00	-1,000.00	-1,000.00	-50.0%
00000011	2620	FOREIT	.00	-100.00	-100.00	.00	.00	.00	.0%
00000011	2650	SALESCRAP	-5,739.25	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
00000011	2680	INSU	-163.08	-1,000.00	-1,000.00	-2,000.00	-2,000.00	-2,000.00	100.0%
00000011	3501	CONS	-1,341,310.62	-1,000,000.00	-1,600,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	50.0%
00000011	3589	STAT	-19,024.55	-190,350.00	-190,350.00	-185,850.00	-185,850.00	-185,850.00	-2.4%
00000011	4597	FED	-173,310.30	-1,015,200.00	-1,015,200.00	-991,200.00	-991,200.00	-991,200.00	-2.4%
00000011	5031	INTERFUND	-2,002,346.00	-2,186,445.00	-2,186,445.00	-2,634,626.00	-2,634,626.00	-2,634,626.00	20.5%
TOTAL COUNTY ROAD			-3,542,540.02	-4,397,095.00	-4,997,095.00	-5,326,676.00	-5,326,676.00	-5,326,676.00	21.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
COUNTY ROAD FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
5010	COUNTY ROAD	ADMINISTRATION							
00500003	0100	PERSONREG	210,899.79	210,626.00	210,626.00	228,255.00	228,255.00	228,255.00	8.4%
00500003	0130	OVERTIME	8.60	.00	.00	.00	.00	.00	.0%
00500003	0328	CELLULARPH	1,241.11	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
00500003	0402	ADV	168.07	200.00	400.00	200.00	200.00	200.00	.0%
00500003	0403	ASSODUES	300.00	500.00	500.00	500.00	500.00	500.00	.0%
00500003	0407	BOOKSUBS	131.70	200.00	200.00	200.00	200.00	200.00	.0%
00500003	0409	CONFEREXP	2,458.03	1,500.00	1,300.00	2,300.00	2,300.00	2,300.00	53.3%
00500003	0411	COPIER EXP	1,055.56	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.0%
00500003	0439	TELEPHONES	912.00	920.00	920.00	1,110.00	1,110.00	1,110.00	20.7%
00500003	0442	UTILITIES	3,534.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
00500003	0446	RENT	1,467.67	1,700.00	1,700.00	1,710.00	1,710.00	1,710.00	.6%
00500003	0450	SUPPLIES	109.09	600.00	600.00	600.00	600.00	600.00	.0%
00500003	0451	POSTAGE	57.50	100.00	100.00	100.00	100.00	100.00	.0%
00500003	0458	PROF FEES	10,110.21	.00	.00	6,000.00	6,000.00	6,000.00	.0%
00500003	2300	SERV	-7,680.98	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
TOTAL COUNTY ROAD ADMINISTRA			224,773.34	212,796.00	212,796.00	247,425.00	247,425.00	247,425.00	16.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
5020	ENGINEERING								
00500002	0401	CONT MISC	111,999.66	346,000.00	346,000.00	316,000.00	316,000.00	316,000.00	-8.7%
	TOTAL ENGINEERING		111,999.66	346,000.00	346,000.00	316,000.00	316,000.00	316,000.00	-8.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
5110	MAINTENANCE OF ROADS								
00510011	0100	PERSONREG	511,742.70	534,450.00	534,450.00	608,800.00	608,800.00	608,800.00	13.9%
00510011	0130	OVERTIME	1,358.19	7,791.00	7,791.00	7,791.00	7,791.00	7,791.00	.0%
00510011	0401	MMIS DEP	900.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	-25.0%
00510011	0406	RENTALS	489.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
00510011	0509	RENTALS	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
00510011	0511	APPROPRES	58,624.02	200,000.00	216,700.00	220,000.00	220,000.00	220,000.00	10.0%
00510011	0512	LIMESTONE	39,034.31	90,000.00	80,000.00	90,000.00	90,000.00	90,000.00	.0%
00510011	0513	GUDIERAIL	3,052.50	3,000.00	15,000.00	6,000.00	6,000.00	6,000.00	100.0%
00510011	0514	INSURANCE	21,774.19	30,000.00	23,300.00	25,200.00	25,200.00	25,200.00	-16.0%
00510011	0516	SIGNS	11,234.13	11,500.00	11,500.00	13,500.00	13,500.00	13,500.00	17.4%
00510011	0517	PIPESTEEL	19,577.53	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
00510011	0518	GRAVEL	16,162.62	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
00510011	0519	TREEBRUSH	16,650.65	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00	6.7%
00510011	0520	SRTLIGHT	5,546.12	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	.0%
00510011	0533	ROADSTRIP	54,544.90	56,000.00	43,000.00	56,000.00	56,000.00	56,000.00	.0%
00510011	0544	PHYSVD	2,778.82	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
TOTAL MAINTENANCE OF ROADS			903,470.18	1,136,741.00	1,136,741.00	1,231,791.00	1,231,791.00	1,231,791.00	8.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
5112 PERMANENT IMPROVEMENTS							
00510006 0330 FORECLOSE	.00	.00	1,200,000.00	600,000.00	600,000.00	600,000.00	.0%
00510006 0342 UNCOLL TAX	293,477.80	.00	.00	.00	.00	.00	.0%
00510006 0348 RECONSTR	.00	750,000.00	750,000.00	885,000.00	885,000.00	885,000.00	18.0%
00510006 0397 RECONSTR	328,856.72	.00	.00	.00	.00	.00	.0%
00510006 0569 RECONSTR	773,182.74	.00	.00	.00	.00	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	1,395,517.26	750,000.00	1,950,000.00	1,485,000.00	1,485,000.00	1,485,000.00	98.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
5120	BRIDGES								
00510013	0301	CR 6 BRIDG	.00	939,000.00	939,000.00	939,000.00	939,000.00	939,000.00	.0%
00510013	0322	MATERIALS	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
00510013	0401	CONT MISC	.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00	300.0%
	TOTAL BRIDGES		.00	964,000.00	964,000.00	1,009,000.00	1,009,000.00	1,009,000.00	4.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
5142	SNOW REMOVAL								
00210012	0100	PERSONREG	36,963.27	82,568.00	82,568.00	83,420.00	83,420.00	83,420.00	1.0%
00210012	0130	OVERTIME	13,220.76	24,390.00	24,390.00	24,390.00	24,390.00	24,390.00	.0%
00210012	0401	MMIS DEP	23,658.56	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
00210012	0463	SUPPLIES	131,217.86	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	.0%
00210012	0509	RENTALS	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
TOTAL SNOW REMOVAL			245,060.45	306,958.00	306,958.00	307,810.00	307,810.00	307,810.00	.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9010	STATE RETIREMENT							
00900008	0801 STATERETRE	97,976.08	105,000.00	105,000.00	150,000.00	150,000.00	150,000.00	42.9%
	TOTAL STATE RETIREMENT	97,976.08	105,000.00	105,000.00	150,000.00	150,000.00	150,000.00	42.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9030 SOCIAL SECURITY							
00900009 0802 SOCSEC	55,574.54	63,000.00	63,000.00	85,000.00	85,000.00	85,000.00	34.9%
TOTAL SOCIAL SECURITY	55,574.54	63,000.00	63,000.00	85,000.00	85,000.00	85,000.00	34.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9040 WORKER'S COMPENSATION							
00900010 0803 WORKERSCOM	74,375.43	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%
TOTAL WORKER'S COMPENSATION	74,375.43	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9055 DISABILITY INSURANCE							
00900011 0806 DISABIINS	1,689.20	1,600.00	1,600.00	3,200.00	3,200.00	3,200.00	100.0%
TOTAL DISABILITY INSURANCE	1,689.20	1,600.00	1,600.00	3,200.00	3,200.00	3,200.00	100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9060 HOSPITAL & MEDICAL INSURANCE							
00900012 0807 HOS.MEDINS	276,431.54	294,000.00	294,000.00	265,000.00	265,000.00	265,000.00	-9.9%
TOTAL HOSPITAL & MEDICAL INS	276,431.54	294,000.00	294,000.00	265,000.00	265,000.00	265,000.00	-9.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: COUNTY ROAD FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9710	SERIAL BONDS - COUNTY BLDG								
00970003	0602	PRINCIPAL	110,000.00	110,000.00	110,000.00	115,000.00	115,000.00	115,000.00	4.5%
00970003	0700	RESERVE	20,150.00	12,000.00	12,000.00	16,450.00	16,450.00	16,450.00	37.1%
	TOTAL SERIAL BONDS - COUNTY		130,150.00	122,000.00	122,000.00	131,450.00	131,450.00	131,450.00	7.7%
	TOTAL COUNTY ROAD FUND		-25,522.34	.00	600,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
MACHINERY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
0003	MACHINERY								
00000016	1789	OTH	-14,132.53	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
00000016	2300	SERV	-186,350.27	-320,000.00	-320,000.00	-400,000.00	-400,000.00	-400,000.00	25.0%
00000016	2401	INTEREST	-188.02	-100.00	-100.00	-150.00	-150.00	-150.00	50.0%
00000016	2650	SALESCRAP	-3,277.69	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
00000016	2665	SALESEQUIP	.00	.00	.00	-24,000.00	-24,000.00	-24,000.00	.0%
00000016	2801	INTE	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	.0%
00000016	3501	CONS	-337,494.98	.00	.00	.00	.00	.00	.0%
00000016	5031	INTERFUND	-990,013.00	-513,518.00	-513,518.00	-732,214.00	-732,214.00	-732,214.00	42.6%
	TOTAL MACHINERY		-1,711,456.49	-1,034,618.00	-1,034,618.00	-1,357,364.00	-1,357,364.00	-1,357,364.00	31.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: MACHINERY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
5130 HIGHWAY - MACHINERY							
00310012 0100 PERSONREG	146,146.11	152,487.00	141,687.00	142,127.00	142,127.00	142,127.00	-6.8%
00310012 0130 OVERTIME	7,538.96	11,931.00	11,931.00	11,931.00	11,931.00	11,931.00	.0%
00310012 0202 CASH	360,406.07	.00	104,470.00	228,000.00	228,000.00	228,000.00	.0%
00310012 0236 TOOLS	4,872.81	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
00310012 0241 SAWS	.00	.00	.00	800.00	800.00	800.00	.0%
00310012 0244 BUILDING	94.97	500.00	500.00	.00	.00	.00	-100.0%
00310012 0309 CENTGRGEXP	4,585.05	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
00310012 0411 COPIER EXP	111.00	150.00	150.00	150.00	150.00	150.00	.0%
00310012 0439 TELEPHONES	1,026.00	1,100.00	1,100.00	1,250.00	1,250.00	1,250.00	13.6%
00310012 0441 UNIFORMALL	.00	.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
00310012 0442 UTILITIES	36,477.43	42,300.00	42,300.00	40,000.00	40,000.00	40,000.00	-5.4%
00310012 0446 RENT	63,827.64	62,250.00	62,250.00	63,706.00	63,706.00	63,706.00	2.3%
00310012 0453 RADIOMAIN	15.32	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
00310012 0459 TRAINING	75.00	300.00	300.00	300.00	300.00	300.00	.0%
00310012 0461 TRAVEL EXP	9,160.41	8,500.00	.00	.00	.00	.00	-100.0%
00310012 0463 SUPPLIES	75,676.73	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	.0%
00310012 0488 TIRES	8,158.26	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
00310012 0526 FUEL	68,217.40	96,000.00	94,250.00	105,000.00	105,000.00	105,000.00	9.4%
00310012 0528 INSURANCE	21,209.10	22,000.00	23,750.00	25,200.00	25,200.00	25,200.00	14.5%
00310012 0529 FLUIDS	4,190.34	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	-12.5%
00310012 0531 BUILDING	1,072.11	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00310012 0536 SMALLTOOLS	676.43	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
TOTAL HIGHWAY - MACHINERY	813,537.14	579,918.00	673,588.00	808,364.00	808,364.00	808,364.00	39.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: MACHINERY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
5131 SHARED FUEL FACILITY							
00510010 0100 PERSONREG	81.39	10,800.00	10,800.00	.00	.00	.00	-100.0%
00510010 0411 COPIER EXP	111.00	200.00	200.00	150.00	150.00	150.00	-25.0%
00510010 0442 UTILITIES	555.71	1,000.00	1,000.00	700.00	700.00	700.00	-30.0%
00510010 0450 SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	.0%
00510010 0451 POSTAGE	.00	100.00	100.00	100.00	100.00	100.00	.0%
00510010 0457 REAPIRS	17,306.00	3,000.00	3,000.00	15,000.00	15,000.00	15,000.00	400.0%
00510010 0458 PROF FEES	.00	.00	10,800.00	6,000.00	6,000.00	6,000.00	.0%
00510010 0526 FUEL	179,982.39	320,000.00	319,800.00	400,000.00	400,000.00	400,000.00	25.0%
00510010 0527 INSURANCE	3,996.19	4,000.00	4,200.00	4,450.00	4,450.00	4,450.00	11.3%
TOTAL SHARED FUEL FACILITY	202,032.68	339,200.00	350,000.00	426,500.00	426,500.00	426,500.00	25.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: MACHINERY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9010 STATE RETIREMENT							
00900013 0801 STATERETRE	19,585.06	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	40.0%
TOTAL STATE RETIREMENT	19,585.06	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	40.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: MACHINERY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9030 SOCIAL SECURITY							
00900014 0802 SOCSEC	12,715.87	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL SOCIAL SECURITY	12,715.87	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: MACHINERY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9040 WORKER'S COMPENSATION							
00900015 0803 WORKERSCOM	14,874.92	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL WORKER'S COMPENSATION	14,874.92	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: MACHINERY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9055 DISABILITY INSURANCE							
00900016 0806 DISABIINS	295.20	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	295.20	500.00	500.00	500.00	500.00	500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22000 2022 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: MACHINERY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 ADOPTED	PCT CHANGE
9060 HOSPITAL & MEDICAL INSURANCE							
00900018 0807 HOS.MEDINS	54,834.84	55,000.00	55,000.00	52,000.00	52,000.00	52,000.00	-5.5%
TOTAL HOSPITAL & MEDICAL INS	54,834.84	55,000.00	55,000.00	52,000.00	52,000.00	52,000.00	-5.5%
TOTAL MACHINERY FUND	-593,580.78	.00	104,470.00	.00	.00	.00	.0%
TOTAL REVENUE	-47,400,499.25	-38,148,181.00	-39,047,040.00	-44,420,094.00	-44,165,094.00	-44,165,094.00	16.4%
TOTAL EXPENSE	44,637,899.33	49,136,887.00	51,309,875.14	55,497,181.76	55,205,963.76	55,205,963.76	12.9%
GRAND TOTAL	-2,762,599.92	10,988,706.00	12,262,835.14	11,077,087.76	11,040,869.76	11,040,869.76	.8%

** END OF REPORT - Generated by Fonda Chronis **

2022 Adopted Budget Summary

Department	Expenses	Revenues	Local Share
Board of Elections	\$274,331	\$0	\$274,331
Buildings & Grounds	\$1,201,968	\$1,037,605	\$164,363
Central Garage	\$214,053	\$64,760	\$149,293
Civil Service	\$133,127	\$750	\$132,377
Coroner	\$35,000	\$0	\$35,000
County Administrator	\$187,602	\$500	\$187,102
County Attorney	\$424,591	\$383,379	\$41,212
County Clerk	\$332,313	\$630,000	(\$297,687)
District Attorney	\$672,570	\$220,310	\$452,260
Emergency Management	\$349,269	\$159,100	\$190,169
Highway	\$5,831,890	\$6,684,040	(\$852,150)
Historian	\$4,000	\$0	\$4,000
Human Resources	\$186,984	\$0	\$186,984
Information Technology	\$622,670	\$179,300	\$443,370
Legislature	\$236,458	\$0	\$236,458
Mental Health	\$3,042,127	\$3,589,494	(\$547,367)
Office for the Aging	\$1,171,155	\$1,165,836	\$5,319
Planning	\$113,326	\$13,000	\$100,326
Probation	\$456,559	\$176,417	\$280,142
Public Defender	\$1,000,153	\$800,000	\$200,153
Public Health	\$1,867,466	\$1,341,675	\$525,791
Purchasing	\$109,505	\$67,294	\$42,211
Real Property	\$331,466	\$152,740	\$178,726
Records Management	\$42,465	\$44,241	(\$1,776)
Sheriff	\$3,539,986	\$573,554	\$2,966,432
Social Services	\$13,570,842	\$7,932,750	\$5,638,092
Treasurer	\$362,300	\$451,000	(\$88,700)
Veteran Services	\$64,757	\$8,529	\$56,228
Weights & Measures	\$96,682	\$118,435	(\$21,753)
Youth Bureau	\$148,717	\$114,144	\$34,573
CCC Chargebacks	\$750,000	\$0	\$750,000
Clerks Fees	\$0	\$180,000	(\$180,000)
Sales Tax Revenue	\$2,000,000	\$12,900,000	(\$10,900,000)
Contingency	\$300,000	\$0	\$300,000
Contract Agencies	\$645,400	\$0	\$645,400
Employee Benefits	\$7,839,700	\$900,000	\$6,939,700
Bond Payment	\$227,450	\$0	\$227,450
Transportation	\$515,000	\$515,000	\$0
Room Tax	\$640,000	\$850,000	(\$210,000)
Inter Fund Transfer	\$3,366,840	\$0	\$3,366,840
Misc/Other	\$559,842	\$1,181,841	(\$621,999)
American Rescue Plan	\$1,737,400	\$1,729,400	\$8,000
Capital Project	\$0	\$0	\$0
County Totals	\$55,205,964	\$44,165,094	\$11,040,870

Summary:	
Appropriations	\$55,205,964
Total Estimated Revenues	\$44,165,094
Appropriated Surplus	\$0
2022 Tax Levy	\$11,040,870

SUMMARY BY FUNDS

	TOTAL	GENERAL	COUNTY ROAD	MACHINERY
APPROPRIATIONS, EXCLUDING INTERFUND ITEMS	\$51,839,124	\$49,575,750	\$ 906,010	\$ 1,357,364
INTERFUND TRANSFERS	\$ 3,366,840	\$ -	\$ 2,634,626	\$ 732,214
CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 55,205,964	\$ 49,575,750	\$ 3,540,636	\$ 2,089,578
 LESS:				
ESTIMATED REVENUES, OTHER THAN REAL ESTATE TAXES AND EXCLUDING INTERFUND TRANSFERS	\$ 40,798,254	\$37,481,054	\$ 2,692,050	\$ 625,150
INTERFUND TRANSFERS	\$ 3,366,840	\$ -	\$ 2,634,626	\$ 732,214
APPROPRIATED CASH SURPLUS TO REDUCE TAX LEVY	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 44,165,094	\$ 37,481,054	\$ 5,326,676	\$ 1,357,364
 BALANCE OF APPROPRIATIONS TO BE RAISED BY REAL ESTATE TAXES	 \$ 11,040,870			

SUMMARY OF BUDGET

		ALL FUNDS
TOTAL APPROPRIATIONS OF ALL FUNDS (EXCLUDING INTERFUND TRANSFERS)		\$ 51,839,124
INTERFUND TRANSFERS		\$ 3,366,840
CAPITAL PROJECTS		\$ -
TOTAL APPROPRIATIONS		\$ 55,205,964
 <u>LESS:</u>		
ESTIMATED REVENUES (EXCLUDING INTERFUND REVENUES)		\$ 40,798,254
INTERFUND TRANSFERS		\$ 3,366,840
APPROPRIATED CASH SURPLUS TO REDUCE TAX LEVY		\$ -
TOTAL ESTIMATED REVENUES & APPROPRIATED CASH SURPLUS		\$ 44,165,094
 ALL FUNDS		
General Fund	0	
County Road	0	
Machinery	0	
Stop DWI Reserve	0	
 REAL ESTATE LEVY REVENUE		 \$ 11,040,870

STATEMENT OF DEBT
AS OF DECEMBER 31, 2021

BOND ANTICIPATION NOTES

<u>FUND</u>	<u>PURPOSE</u>	<u>DATE ISSUED</u>	<u>INTEREST RATE</u>	<u>OUTSTANDING AS OF 12/31/21</u>	<u>DUE 2022</u>	<u>DUE 2023</u>	<u>DUE 2024</u>	<u>DUE 2025</u>	<u>DUE LATER</u>
General	DPW Garage Project	Jan-23	2.0 - 4.0%	\$ 945,000	\$ 60,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 705,000
Highway	Bridge Replacement & Capital Improvements	May-16	1.5 - 2.0%	\$ 880,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 125,000	\$ 395,000
TOTAL SERIAL BONDS				1,825,000	175,000	175,000	185,000	190,000	1,100,000

STATEMENT OF DEBT

ESTIMATE OF CASH SURPLUS AND RESERVES AS OF 12/31/21

Estimated Cash Surplus at end of 12/31/21 after deducting estimated encumbrances:

2021

<i>General Fund</i>	\$	14,500,000
<i>Stop DWI</i>	\$	75,000
<i>County Road Fund</i>	\$	1,500,000
<i>Machinery Fund</i>	\$	600,000

Estimated Cash Surplus and Reserves Appropriated by Legislative Board to reduce Tax Levy:

<i>General Fund</i>	\$	-
<i>Stop-DWI</i>	\$	-

Reserve Funds

<i>Reserve for Uncollected Taxes</i>	\$	100,000
<i>Seized Assets</i>	\$	100,000
<i>Stop DWI</i>	\$	75,000
<i>Reserve for E-911</i>	\$	600,000
<i>Reserve for Repairs</i>	\$	-
<i>Reserve for Sick Bank</i>	\$	-
<i>Facilities and Grounds</i>	\$	500,000
<i>Voice & Data Reserve</i>	\$	500,000
<i>Economic Development Reserve</i>	\$	400,000

ESTIMATE OF CASH SURPLUS AND RESERVES

Equalized Total Assessed Value 2,494,111,135

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	105	18,349,200	0.74
13100	CO - GENERALLY	RPTL 406(1)	22	10,211,864	0.41
13500	TOWN - GENERALLY	RPTL 406(1)	51	6,896,909	0.28
13510	TOWN - CEMETERY LAND	RPTL 446	38	517,000	0.02
13650	VG - GENERALLY	RPTL 406(1)	82	539,001,400	21.61
13660	VG - CEMETERY LAND	RPTL 446	8	6,716,800	0.27
13800	SCHOOL DISTRICT	RPTL 408	18	26,747,800	1.07
14100	USA - GENERALLY	RPTL 400(1)	37	13,838,683	0.55
14110	USA - SPECIFIED USES	STATE L 54	2	475,000	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	38	62,007,977	2.49
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	4	3,061,000	0.12
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	3	290,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	61	9,274,791	0.37
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	57	6,415,668	0.26
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	10	3,005,260	0.12
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	16,591,635	0.67
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	10	3,367,900	0.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	9	1,455,845	0.06
25400	FRATERNAL ORGANIZATION	RPTL 428	1	106,000	0.00
26050	AGRICULTURAL SOCIETY	RPTL 450	2	159,000	0.01
26100	VETERANS ORGANIZATION	RPTL 452	3	240,300	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	165,000	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	13	2,711,100	0.11
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	14	717,432	0.03
32251	NYS OWNED REFORESTATION LAND	RPTL 534	2	0	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	203	18,331,800	0.74
32255	NYS OWNED REFORESTATION LAND	RPTL 534	2	0	0.00
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	1	88,000	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	16	49,088	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	32	368,724	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	444	5,145,732	0.21
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	10	99,543	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	18	348,573	0.01

Equalized Total Assessed Value 2,494,111,135

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	285	5,550,665	0.22
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	6	107,713	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	10	309,962	0.01
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	194	5,691,322	0.23
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	5,053	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	107	1,229,400	0.05
41162	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,000	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	15	403,800	0.02
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	40,000	0.00
41400	CLERGY	RPTL 460	8	12,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	60	3,428,800	0.14
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	894	90,001,207	3.61
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	245	13,158,089	0.53
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	1	3,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	17	786,629	0.03
41801	PERSONS AGE 65 OR OVER	RPTL 467	6	238,845	0.01
41802	PERSONS AGE 65 OR OVER	RPTL 467	84	2,791,108	0.11
41805	PERSONS AGE 65 OR OVER	RPTL 467	11	302,688	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	23	761,805	0.03
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	13,200	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	43	434,271	0.02
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	3	189,016	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	10	491,855	0.02
47591	Mix-use Properties outside NYC	RPTL S485-a	1	42,000	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	26	1,408,326	0.06
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	30,250	0.00
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	842,000	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	12	356,113	0.01
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	223	0.00

Equalized Total Assessed Value 2,494,111,135

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	223	0.00
Total Exemptions Exclusive of System Exemptions:			3,374	885,052,028	35.49
Total System Exemptions:			23	356,559	0.01
Totals:			3,397	885,408,587	35.50

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Resolution No. 330
SCHUYLER COUNTY LEGISLATURE

Regular Meeting
November 8, 2021

Intro. No. 23
Approved by Committee CHB - Individually
Approved by Co. Atty. SJG

Motion by Barnes
Seconded by Gray
Vote: 8 Ayes to 0 Noes
Name of Noes _____

RE: ADOPTION OF SCHUYLER COUNTY BUDGET FOR 2022

WHEREAS, a notice was published in the official newspaper of the County of Schuyler that a Public Hearing on the Tentative Budget of the County of Schuyler for 2022 would be held at 6:30 P.M. on November 8, 2021 in Room 120 of the Human Services Complex, 323 Owego Street, Montour Falls, NY, and

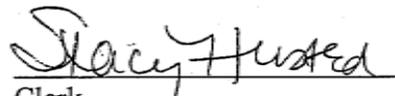
WHEREAS, the above-mentioned Public Hearing was held on November 8, 2021 at said time and place, and all interested persons were given opportunity to be heard

NOW, THEREFORE, BE IT RESOLVED, that the Schuyler County Budget for 2022 as presented by the Budget Officer and the Management & Finance Committee of the Legislature, and as revised by the Schuyler County Legislature, to raise \$11,040,870.00 by tax levy, be adopted.

STATE OF NEW YORK)
) SS:
COUNTY OF SCHUYLER)

I, Stacy B. Husted, Clerk of the Schuyler County Legislature, do hereby certify that the foregoing is a true and exact copy of resolution duly adopted by the County Legislature on November 8, 2021.

IN TESTIMONY WHEREOF, I have hereunto set my hand and the seal of said County Legislature at Watkins Glen, NY.


Clerk

November 9, 2021
Date