

2021 Budgets -- Proposed

| Department | Revenue | Expenditures | Levy \$ Needed |
|-----------------------------|------------------|---------------------|-----------------------|
| 001 – Commissioners | 16,210 | 320,703 | 304,493 |
| 011 – District Court | 4,200 | 112,100 | 107,900 |
| 019 – Law Library ** | 22,200 | 20,000 | -2,200 |
| 020 - Drug Court | 89,000 | 144,413 | 55,413 |
| 039 – Land Rec Dept | 67,000 | 466,507 | 399,507 |
| 040 – Finance | 12,000 | 147,799 | 135,799 |
| 041 – License Bureau | 116,490 | 144,304 | 27,814 |
| 043 – Machine Room | 6,200 | 117,000 | 110,800 |
| 044 – Auditor/Treasurer | 13,195 | 584,426 | 571,231 |
| 045 – Assessor | 6,200 | 742,665 | 736,465 |
| 046 – Gen Govt | 1,112,874 | 473,976 | -638,898 |
| 047 – Remonumentation | 0 | 35,000 | 35,000 |
| 049 - Human Resources | 0 | 349,200 | 349,200 |
| 060 – Data Processing | 0 | 760,676 | 760,676 |
| 061 – Election | 20,000 | 16,800 | -3,200 |
| 062 – County Administrator | 4,500 | 277,407 | 272,907 |
| 090 – Co Attorney | 0 | 923,018 | 923,018 |
| 091 – Co Attorney Cont | 0 | 11,000 | 11,000 |
| 100 – Co Recorder | 195,000 | 391,780 | 196,780 |
| 101- Rec Tech Fund ** | 62,000 | 111,000 | 49,000 |
| 110 – Maintenance | 105,000 | 627,086 | 522,086 |
| 112 - Old Jail Building | 10,000 | 66,839 | 56,839 |
| 120 – Veterans Service | 2,000 | 274,051 | 272,051 |
| 123 – HRA | 0 | 9,500 | 9,500 |
| 124 – Public Health | 2,223,509 | 2,737,872 | 514,363 |
| 126 – Sr Citizens/Transit | 0 | 66,050 | 66,050 |
| 127 – Forfeit Tax | 3,500 | 3,500 | 0 |
| 200 – Law Enforcement | 220,720 | 2,440,064 | 2,219,344 |
| 201 – Crim Inv | 0 | 401,780 | 401,780 |
| 202 – B & W | 18,002 | 40,223 | 22,221 |
| 203 – Sheriff Cont #2 | 2,000 | 0 | -2,000 |
| 204 – Sheriff Cont #1 | 0 | 2,000 | 2,000 |
| 205 – Coroner | 0 | 43,000 | 43,000 |
| 208 – E911 County | 200 | 11,971 | 11,771 |
| 209 – Tobacco Compl | 1,800 | 0 | -1,800 |
| 210 – Snowmobile Safety | 0 | 3,517 | 3,517 |
| 212 – E911 State | 104,505 | 95,000 | -9,505 |
| 214 – OHV/ATV | 11,238 | 5,000 | -6,238 |
| 245 - Justice Center | 10,206 | 265,507 | 255,301 |
| 249 - Sheriff - Dispatch | 0 | 1,319,224 | 1,319,224 |
| 250 – Sheriff - Jail | 134,000 | 1,400,783 | 1,266,783 |
| 251 – Probation | 86,548 | 422,823 | 336,275 |
| 280 – Emergency Mgmnt | 26,000 | 244,101 | 218,101 |
| 602- SWCD | 311,641 | 546,914 | 235,273 |
| 603 – Ag Inspector | 0 | 10,798 | 10,798 |
| 799 - Broadband | 25,000 | 322,500 | 297,500 |
| TOTAL ** Reserves | 5,042,938 | 17,509,877 | 12,466,939 |

| Department | Revenue | Expenditures | Levy \$ Needed |
|---|-------------------|---------------------|-----------------------|
| 300 – R & B – Adm | 20,218,232 | 701,380 | -19,516,852 |
| 301 – R & B –Const | 0 | 18,128,816 | 18,128,816 |
| 302 – R & B – Maint | 0 | 3,264,589 | 3,264,589 |
| 303 – R & B – Shop | 0 | 1,013,611 | 1,013,611 |
| 304 – R & B - Bonds | 541,350 | 544,350 | 3,000 |
| TOTAL | 20,759,582 | 23,652,746 | 2,893,164 |
| 043 – Machine Room | 66,200 | 66,200 | 0 |
| 122 - Planning & Zoning(Levy) | 117,500 | 485,451 | 367,951 |
| 426 – SCORE | 123,582 | 123,582 | 0 |
| 427 – Solid Waste (Reserves) | 233,000 | 247,606 | 14,606 |
| 428 – Water Planning (Reserves) | 59,115 | 106,046 | 12,000 |
| 428 - Water Planning (Levy) | | | 34,931 |
| 436 – Feedlot Grant | 30,872 | 30,872 | 0 |
| 438 – ISTS(Levy) | 18,600 | 92,207 | 73,607 |
| 440 – State Shoreland Grt | 4,918 | 4,918 | 0 |
| 443 – Wastewater Bd 2006B | 5,000 | 5,000 | 0 |
| 453-Aquatic Species Aid (Reserves) | 148,604 | 155,473 | 6,869 |
| 458-Buffer Enforcement | 71,021 | 71,021 | 0 |
| 460 - Low Income Septic Grant(Reserves) | 0 | 22,029 | 22,029 |
| 461 - Water Monitoring Program | 200 | 200 | 0 |
| 462 - Well Sealing (Reserves) | 0 | 7,100 | 7,100 |
| TOTAL | 878,612 | 1,417,705 | 539,093 |
| Fund 30 – B & I Dept 971/443/245 | 4,555,162 | 4,306,439 | -248,723 |
| Fund 40 – Cap Imp(use Reserves) | 0 | 0 | 0 |
| Fund 02 - Victim Witness | 80,200 | 118,502 | 38,302 |
| Fund 05 - Drug Task Force | 42,500 | 22,762 | -19,738 |
| Fund 59 - West Jefferson Subordinate Sewer District | 539,640 | 453,243 | -86,397 |
| 111- Building | 0 | 2,161,500 | 2,161,500 |
| 525 – Park | 52,700 | 334,133 | 281,433 |
| 600 – County Fair | 0 | 50,000 | 50,000 |
| 601 – Ext Services | 3,080 | 224,045 | 220,965 |