

2022 Budgets -- Proposed

| Department | Revenue | Expenditures | Levy \$ Needed |
|-----------------------------|------------------|---------------------|-----------------------|
| 001 – Commissioners | 16,060 | 362,607 | 346,547 |
| 011 – District Court | 4,800 | 118,000 | 113,200 |
| 019 – Law Library ** | 25,000 | 20,000 | -5,000 |
| 020 - Drug Court | 89,000 | 136,743 | 47,743 |
| 039 – Land Rec Dept | 9,000 | 326,095 | 317,095 |
| 040 – Finance | 7,980 | 150,037 | 142,057 |
| 041 – License Bureau | 131,490 | 214,050 | 82,560 |
| 043 – Machine Room | 7,200 | 115,987 | 108,787 |
| 044 – Auditor/Treasurer | 42,095 | 587,132 | 545,037 |
| 045 – Assessor | 5,200 | 788,348 | 783,148 |
| 046 – Gen Govt | 1,059,715 | 506,392 | -553,323 |
| 047 – Remonumentation | 0 | 35,000 | 35,000 |
| 049 - Human Resources | 0 | 397,441 | 397,441 |
| 060 – Data Processing | 0 | 769,296 | 769,296 |
| 061 – Election | 33,775 | 86,875 | 53,100 |
| 062 – County Administrator | 78,200 | 386,918 | 308,718 |
| 090 – Co Attorney | 0 | 926,851 | 926,851 |
| 091 – Co Attorney Cont | 0 | 11,000 | 11,000 |
| 100 – Co Recorder | 195,000 | 446,249 | 251,249 |
| 101- Rec Tech Fund ** | 62,000 | 62,000 | 0 |
| 110 – Maintenance | 112,000 | 629,414 | 517,414 |
| 112 - Old Jail Building | 0 | 40,937 | 40,937 |
| 120 – Veterans Service | 2,000 | 295,447 | 293,447 |
| 123 – HRA | 0 | 9,500 | 9,500 |
| 124 – Public Health | 2,252,818 | 3,031,533 | 778,715 |
| 126 – Sr Citizens/Transit | 1,650 | 42,200 | 40,550 |
| 127 – Forfeit Tax | 2,000 | 3,500 | 1,500 |
| 200 – Law Enforcement | 305,090 | 2,810,536 | 2,505,446 |
| 201 – Crim Inv | 0 | 414,256 | 414,256 |
| 202 – B & W | 18,002 | 37,510 | 19,508 |
| 203 – Sheriff Cont #2 | 2,000 | 0 | -2,000 |
| 204 – Sheriff Cont #1 | 0 | 2,000 | 2,000 |
| 205 – Coroner | 0 | 48,000 | 48,000 |
| 208 – E911 County | 200 | 12,508 | 12,308 |
| 209 – Tobacco Compl | 1,800 | 0 | -1,800 |
| 210 – Snowmobile Safety | 0 | 1,400 | 1,400 |
| 212 – E911 State | 104,305 | 90,000 | -14,305 |
| 214 – OHV/ATV | 0 | 5,000 | 5,000 |
| 245 - Justice Center | 15,388 | 368,524 | 353,136 |
| 249 - Sheriff - Dispatch | 0 | 1,421,972 | 1,421,972 |
| 250 – Sheriff - Jail | 48,000 | 1,538,061 | 1,490,061 |
| 251 – Probation | 81,075 | 417,956 | 336,881 |
| 280 – Emergency Mgmnt | 23,000 | 311,845 | 288,845 |
| 602- SWCD | 321,656 | 587,203 | 265,547 |
| 603 – Ag Inspector | 0 | 10,884 | 10,884 |
| 799 - Broadband | 11,538 | 21,000 | 9,462 |
| | | | |
| | | | |
| TOTAL ** Reserves | 5,069,037 | 18,598,207 | 13,529,170 |
| Department | Revenue | Expenditures | Levy \$ Needed |

| | | | |
|---|-------------------|-------------------|------------------|
| Fund 02 - Victim Witness | 77,200 | 120,226 | 43,026 |
| | | | |
| Fund 05 - Drug Task Force | 42,500 | 21,350 | -21,150 |
| | | | |
| 300 – R & B – Adm | 13,733,450 | 750,723 | -12,982,727 |
| 301 – R & B –Const | 0 | 14,785,979 | 14,785,979 |
| 302 – R & B – Maint | 0 | 3,581,529 | 3,581,529 |
| 303 – R & B – Shop | 0 | 1,025,823 | 1,025,823 |
| 304 – R & B - Bonds | 3,991,550 | 544,550 | -3,447,000 |
| TOTAL | 17,725,000 | 20,688,604 | 2,963,604 |
| | | | |
| Fund 11-430 Human Serv SS & PA | 3,592,308 | 6,269,312 | 2,677,004 |
| Fund 11-420 Human Serv PA & GA | 1,832,000 | 2,807,000 | 975,000 |
| | | | |
| Fund 30 – B & I Dept 971/443/245(Reserves collected last year) | 4,194,833 | 4,339,860 | 145,027 |
| | | | |
| Fund 40 – Cap Imp(use Reserves) | 0 | 0 | 0 |
| | | | |
| Fund 59 - West Jefferson Subordinate Sewer District | 244,153 | 222,896 | -21,257 |
| | | | |
| Environmental Services | | | |
| 043 – Machine Room | 76,800 | 76,800 | 0 |
| 122 - Planning & Zoning(Levy) | 157,500 | 835,240 | 577,740 |
| 122 - Planning & Zoning(Reserves) | | | 100,000 |
| 426 – SCORE | 141,307 | 141,307 | 0 |
| 427 – Solid Waste (Levy) | 244,200 | 267,489 | 23,289 |
| 428 - Water Planning (Levy) | 56,082 | 110,467 | 54,385 |
| 436 – Feedlot Grant | 31,464 | 31,464 | 0 |
| 438 – ISTS(Levy) | 18,600 | 102,486 | 83,886 |
| 440 – State Shoreland Grt | 4,918 | 4,918 | 0 |
| 443 – Wastewater Bd 2006B | 5,000 | 5,000 | 0 |
| 453-Aquatic Species Aid (Reserves) | 147,874 | 164,874 | 17,000 |
| 458-Buffer Enforcement | 70,968 | 70,968 | 0 |
| TOTAL | 954,713 | 1,811,013 | 856,300 |
| | | | |
| 111- Building | 0 | 1,593,000 | 1,593,000 |
| 525 – Park | 53,600 | 371,479 | 317,879 |
| 600 – County Fair | 0 | 50,000 | 50,000 |
| 601 – Ext Services | 3,080 | 225,436 | 222,356 |
| | | | |
| | | | |