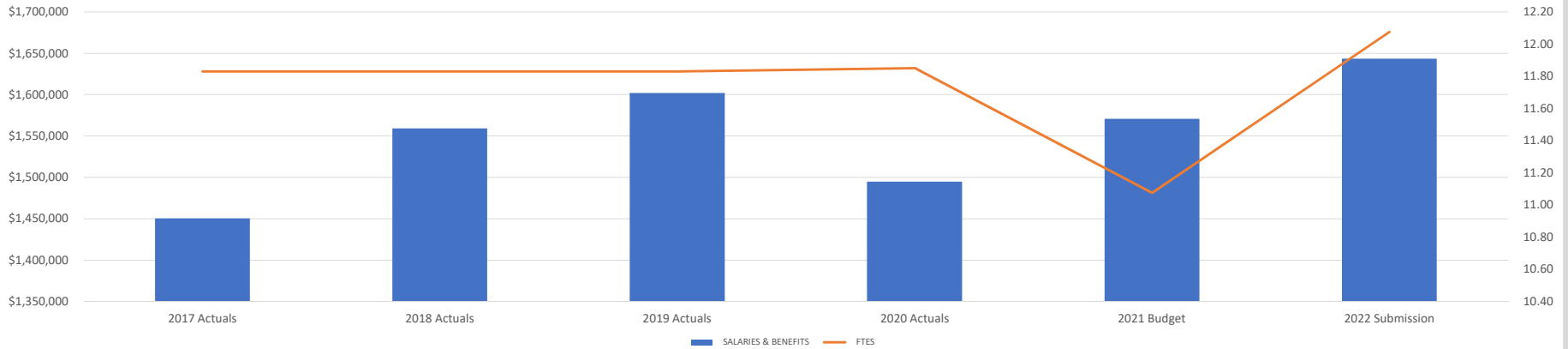


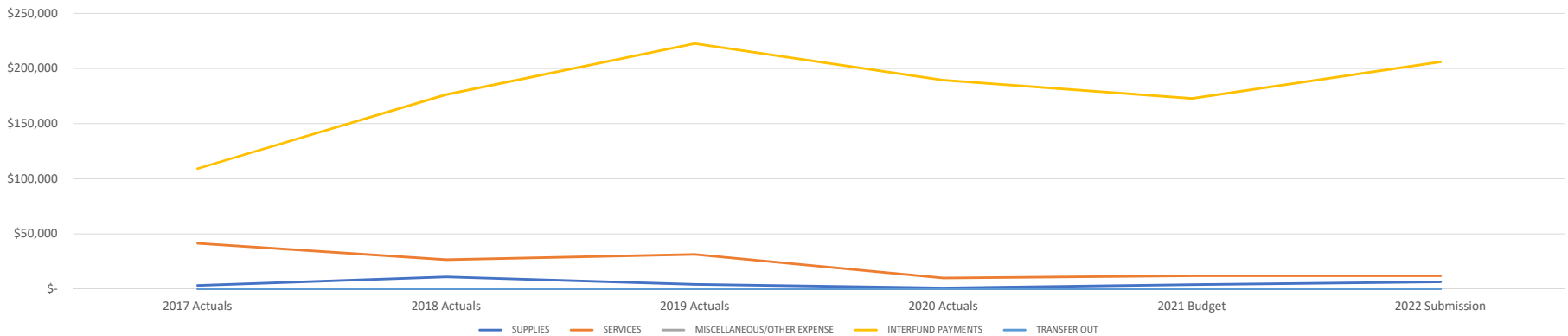
Board of County Commissioners - General Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2022 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 75,279.00	\$ 67,907.00	\$ 79,307.48	\$ 84,414.00	\$ 48,504.00	\$ 61,500.00	\$ 71,500.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 400.00		\$ 24.00	\$ 35.00			
TRANSFER IN							
Total Revenues	\$ 75,679.00	\$ 67,907.00	\$ 79,331.48	\$ 84,449.00	\$ 48,504.00	\$ 61,500.00	\$ 71,500.00
SALARIES & BENEFITS	\$ 1,450,332.84	\$ 1,558,966.43	\$ 1,601,685.25	\$ 1,494,739.59	\$ 754,687.89	\$ 1,570,747.00	\$ 1,643,193.00
SUPPLIES	\$ 3,239.64	\$ 10,989.22	\$ 4,092.30	\$ 811.03	\$ 3,154.11	\$ 4,000.00	\$ 6,500.00
SERVICES	\$ 41,433.58	\$ 26,506.42	\$ 31,309.26	\$ 9,788.81	\$ 3,009.99	\$ 11,800.00	\$ 11,800.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 109,074.49	\$ 176,196.24	\$ 222,510.04	\$ 189,452.91	\$ 73,855.50	\$ 172,758.00	\$ 205,856.00
TRANSFER OUT							
Total Expenses	\$ 1,604,080.55	\$ 1,772,658.31	\$ 1,859,596.85	\$ 1,694,792.34	\$ 834,707.49	\$ 1,759,305.00	\$ 1,867,349.00
FTES	11.83	11.83	11.83	11.85		11.075	12.075

Staffing



Expenses

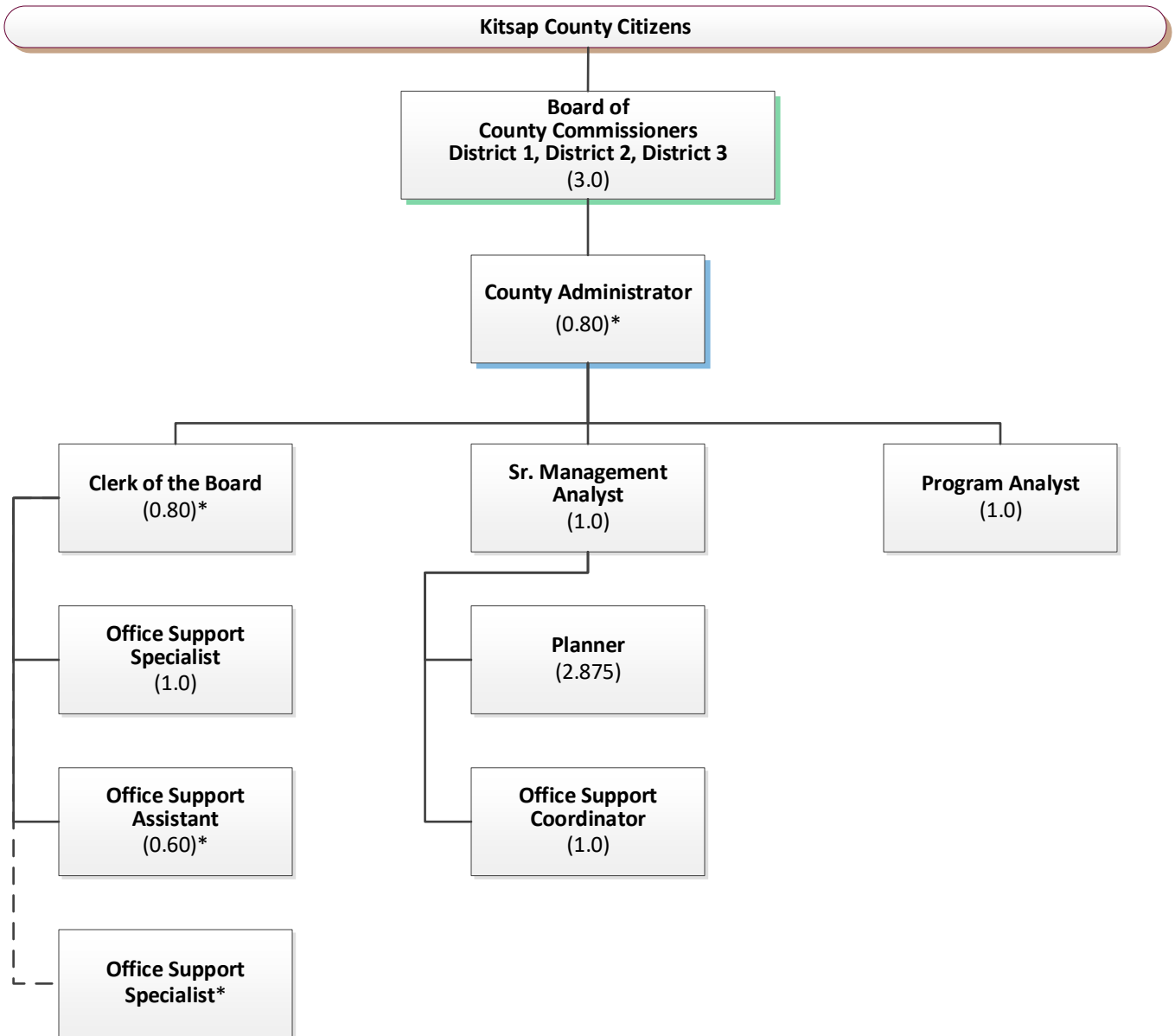


Board of County Commissioners - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 1,643,193.00			Planner Position Unfrozen on Q2-2021 Budget Amendment
			\$ 1,643,193.00	
SUPPLIES	\$ 4,000.00			Adobe Software Suite Subscription
		2,500.00		
			\$ 6,500.00	
SERVICES	\$ 11,800.00			
			\$ 11,800.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 172,758.00			Information Services
		2,503.00		Insurance Services
		30,595.00		
			\$ 205,856.00	
TRANSFER OUT	\$ -			
			\$ -	
	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 1,831,751.00	35,598.00	\$ 1,867,349.00	2%



Board of County Commissioners - 2022



*These positions are funded by other cost centers