

2022 BUDGET SUMMARY

FUNCTIONS	APPROPRIATIONS	REVENUES	CASH SURPLUS & RESERVE	BALANCE TO LEVY
Legislature	\$ 1,210,192.00		\$ -	\$ 1,210,192.00
Judicial	\$ 1,815,235.00	\$ 186,889.00		\$1,628,346.00
Finance	\$ 1,864,737.00	\$ 3,255,831.00		(\$1,391,094.00)
Staff	\$ 2,848,405.00	\$ 1,909,215.00		\$939,190.00
Shared Services	\$ 1,902,721.00	\$ 674,152.00		\$1,228,569.00
Special Items	\$ 10,548,716.00			\$10,548,716.00
Education	\$ 3,189,702.00			\$3,189,702.00
Public Safety	\$ 10,472,924.00	\$ 1,506,097.00		\$8,966,827.00
Public Health	\$ 8,826,487.00	\$ 6,098,748.00		\$2,727,739.00
Social Services	\$ 36,504,765.00	\$ 17,089,225.00		\$19,415,540.00
Economic Assistance	\$ 591,001.00	\$ 12,841.00		\$578,160.00
Aging	\$ 2,218,858.00	\$ 1,654,274.00		\$564,584.00
Culture, Youth & Recreation	\$ 850,644.00	\$ 320,896.00		\$529,748.00
Community Services	\$ 465,374.00			\$465,374.00
Debt Service	\$ 2,213,851.00	\$ 451,550.00		\$1,762,301.00
ETA	\$ 2,022,857.00	\$ 2,022,857.00		\$0.00
Highway	\$ 19,869,804.00	\$ 8,449,487.00		\$11,420,317.00
General Fund to Highway				\$0.00
MISCELLANEOUS				
Sales Tax		\$ 35,032,706.00		(\$35,032,706.00)
OTB & Unassigned Revenue		\$ 2,362,171.00		(\$2,362,171.00)
App from A878 Comp Reserve			\$ 88,928.00	(\$88,928.00)
App from A889P Court Ordered Pmts			\$ 50,000.00	(\$50,000.00)
App from A889C CrimeProcee			\$ 38,000.00	(\$38,000.00)
App from A889H Corr Fac Fund			\$ 10,000.00	(\$10,000.00)
App from D909 Co Road FB				\$0.00
App from DM909 RdMachFB			\$ 500,000.00	(\$500,000.00)
App from A909 Gen Fund Bal		\$ -		
TOTALS	\$ 107,416,273.00	\$ 81,026,939.00	\$ 686,928.00	\$25,702,406.00
			Uncollected Allowance	\$70,000.00
			Tax Levy	\$25,772,406.00
			Proposed Levy	\$25,772,406.00
				\$0.00