

TABLE OF CONTENTS
FINAL BUDGET FY 2022-2023

SUMMARY INFORMATION	Page
Table of Contents	1
Financial Narrative	2-6
Budget Summary	7-8
Mill Levy Comparison	9
Total County Revenues - 5 Year History	10
Property Tax Uses	11
Source of Resources For Appropriations	12
Total County Expenditures - 5 Year History	13
Major Expenditure Uses by Function	14
Personnel Recap	15
Reserve History	16
Requested Changes from Prel. Budget	17
Protested Taxes Estimate FY23	18
FY 22-23 Budget Process Timeline	19
Resolution adopting FY23 budget	20-21

GENERAL FUND	Fund	Page
Revenue Summary and 5 Year History	1000	22
Detailed Revenues	1000	23
5 Year Expenditure History Graph	1000	24
General Fund Personnel Recap	1000	25
Commissioners	1000	26-28
Clerk & Recorder / Surveyor	1000	29-31
Elections	1000	32-34
Finance	1000	35-37
Treasurer / Assessor	1000	38-40
Auditor	1000	41-43
Information Technology	1000	44-46
Justice Court	1000	47-49
Disaster & Emergency	1000	50-53
Rural Fire Protection	1000	54-55
Human Resources (Personnel)	1000	56-58
Facilities	1000	59-61
Clerk of District Court	1000	62-64
Miscellaneous	1000	65-66

Special Revenue -Public Safety Fund (Fund 2300)		
	Dept	Page
Revenue Summary and 5 Year History		67
Detailed Revenue Budget		68
5 Year Expenditure History Graph		69
Public Safety FTE & Salary Recap		70
Coroner	126	71-73
Administration	130	74-76
Detective	131	77-79
Patrol	132	80-82
Civil	133	83-85
Records	134	86-88
Misc. - Communications & Contingency	135	89-91
Detention	136	92-95
Animal Control	137	96-98
Detention Facilities	146	99-101

SPECIAL REVENUE FUNDS		
	Fund	Page
Road	2110	102-108
Bridge	2130	109-113
Weed	2140	114-119
Predatory Animal	2150	120-123
Liability & Property Insurance	2190	124-129
County Parks	2210	130-133
Veteran's Cemetery	2216	134-137
Library	2220	138-141
County Planning	2250	142-145
Laurel Planning	2255	146-149
Blight Abatement	2256	150-154
Emergency (COVID-19)	2260	155-158
Public Health - (Riverstone Health)	2270	159-162
Mental Health	2271	163-166
Public Safety - Mental Health Levy	2272	167-170
Lockwood Pedestrian Safety	2275	171-174
Senior Citizens	2280	175-178
Extension	2290	179-183
Public Safety - County Attorney	2301	184-190
TEDD	2310	191-194
Museum	2360	195-203
Permissive Medical Levy	2371	204-207
Soil Conservation	2384	208-211
Drug Forfeiture - Federal & Local	2390	212-216
Records Preservation	2393	217-220
Youth Services Center	2399	221-228
RSID Maintenance	2500	229-232
Alcohol Rehab	2800	233-236
Junk Vehicle	2830	237-241
PILT	2900	242-245
DUI Task Force	2950	246-249

OTHER FUNDS		
	Fund	Page
DEBT SERVICE FUNDS		
Limited Tax G.O. Debt Service	3040	250-253
RSID Revolving	3400	254-257
RSID Bond	3500	258-261
CAPITAL PROJECTS FUNDS		
Capital Projects	4050	262-267
RSID Construction	4200	268-271
ENTERPRISE / INTERNAL SERVICE FUNDS		
County Refuse Disposal	5410	272-275
METRA	5810	276-295
METRA Capital Improvement	5811	296-301
GIS	6040	302-306
Health Insurance	6050	307-310
Technology	6060	311-316
SPECIAL DISTRICT - BSEDA	7350	317