

**CHANGES TO 2-7-22 PROPOSED BUDGET**

Department	Account	Description	Type	Original	Revised	Change		Original	Revised	Change	
Finance	001-05-0700.33005	Interest - Investments	Revenue	(35,000.00)	(100,000.00)	(65,000.00)					
Assessor	001-05-0900.30520	Motor Vehicle Supplement	Revenue	(650,000.00)	(800,000.00)	(150,000.00)					
Land Use	001-07-5100.32566	Bioterrorism	Revenue	(10,751.00)	-	10,751.00					
						<b>(204,249.00)</b>	Rev	<b>(4,931,528.00)</b>	<b>(5,135,777.00)</b>	<b>(204,249.00)</b>	Revenue Increase
HR Reserve	001-04-0685.40360	Reserve	Expense	(226,000.00)	(226,749.00)	(749.00)					
Highway	001-08-3110.47210	Custodial Services	Expense	13,500.00	-	(13,500.00)					Elim COVID cleaning HWY
Highway	001-08-3110.42715	Salt	Expense	275,000.00	212,000.00	(63,000.00)					To Grant Fund
Fire	multiple	Wages and related costs	Expense			(96,085.00)					Correction of employee as FF and Trainee
Fire	001-10-2200.40355	Hazardous Material Cert	Expense	6,000.00	8,000.00	2,000.00					Add two qualified employees
Bus Insurances	multiple	P & C Insurance total	Expense	218,139.00	239,952.90	21,813.90					Broker expects 10% overall incr.
DPW	001-90-9031.54520	Staff vehicle	Expense-oper capital	27,000.00	-	(27,000.00)	Exp	<b>34,119,884.00</b>	<b>33,943,363.90</b>	<b>(176,520.10)</b>	Expense Decrease
						<b>(176,520.10)</b>		<b>29,188,356.00</b>	<b>28,807,586.90</b>	<b>(380,769.10)</b>	
							Oper	<b>33,135,333.00</b>	<b>32,985,812.90</b>	<b>(149,520.10)</b>	
							Capital	<b>984,551.00</b>	<b>957,551.00</b>	<b>(27,000.00)</b>	
								<b>34,119,884.00</b>	<b>33,943,363.90</b>	<b>(176,520.10)</b>	