

County Funds

Account #	Description	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 Requested	
General Fund									
Commissioners									
Salaries & Benefits		93,856	94,215	93,856	93,500	93,496	93,856	104,025	
Commodities		925	269	315	600	526	600	500	
Contractual		5,632	3,491	5,832	16,800	9,463	20,800	20,900	
Contingency		584	5,500	7,590	25,000	17,000	25,000	25,000	
	Expense Total	100,997	103,475	107,593	135,900	120,484	140,256	150,425	
County Administrator									
010-017-513500	CRF Reimbursement	-	2,290	-	-	-	-	-	
010-017-554100	Transfer from ARPA	-	-	-	-	23,110	15,285	-	
	Revenue Total	-	2,290	-	-	23,110	15,285	-	
005 Administration									
Salaries & Benefits		146,541	202,431	208,649	218,748	239,809	246,376	269,279	
Commodities		2,071	690	434	800	671	700	700	
Contractual		7,492	10,527	16,609	16,122	18,010	16,797	21,797	PIO support
		156,104	213,648	225,693	235,670	258,489	263,873	291,776	
021 Human Resources									
Salaries & Benefits		182,797	187,026	188,936	231,876	228,004	247,818	280,417	
Commodities		864	1,063	674	1,000	488	1,000	1,000	
Contractual		10,323	8,994	12,027	14,035	10,781	17,035	24,465	Costs for island, equipment repairs
		193,984	197,083	201,637	246,911	239,273	265,853	305,882	
022 Finance									
Salaries & Benefits		115,250	100,690	100,892	103,171	102,112	110,064	103,588	
Commodities		814	873	506	1,000	867	1,000	2,000	
Contractual		2,817	5,333	5,163	7,398	3,238	7,098	7,098	
		118,880	106,896	106,560	111,569	106,216	118,162	112,686	
023 IT									
Salaries & Benefits		241,300	250,066	254,094	261,905	268,446	366,216	384,154	
Commodities		571	20	198	200	38	200	1,000	
Contractual		2,918	787	3,105	3,150	3,933	3,150	6,250	Additional training
		244,790	250,873	257,397	265,255	272,417	369,566	391,404	
024 GIS									
Salaries & Benefits		110,724	113,285	115,559	119,567	93,104	107,500	126,574	
Commodities		1,242	412	976	2,000	609	2,000	2,250	
Contractual		3,647	3,078	1,720	6,900	1,540	9,900	15,016	Costs for island
		115,613	116,776	118,255	128,467	95,252	119,400	143,840	
	Expense Total	829,372	885,276	909,541	987,872	971,648	1,136,854	1,245,588	
Coroner									
Contractual		144,703	114,879	173,235	150,000	195,046	165,000	175,000	
	Expense Total	144,703	114,879	173,235	150,000	195,046	165,000	175,000	