

**MUNICIPAL SERVICE FUND EXPENSE ESTIMATE FOR 2021/2022 FUND 004
PROPOSED BUDGET AS OF JULY 9, 2021**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2021	2021/2022 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
104	NORTH COUNTY AQUATIC CENTER	\$960,277	\$934,686	\$933,747	(\$26,530)	(2.8)%
105	GIFFORD AQUATIC CENTER	434,268	482,226	440,439	6,171	1.4 %
108	RECREATION	1,169,133	1,126,803	1,133,237	(35,896)	(3.1)%
115	INTERGENERATIONAL FACILITY	631,665	671,826	655,123	23,458	3.7 %
116	BEACH PARKS	962,571	965,288	897,467	(65,104)	(6.8)%
161	SHOOTING RANGE	798,330	818,638	816,226	17,896	2.2 %
204	PLANNING AND DEVELOPMENT	241,707	249,484	249,177	7,470	3.1 %
205	COUNTY PLANNING	1,349,460	1,579,748	1,530,233	180,773	13.4 %
207	CODE ENFORCEMENT	616,576	646,366	578,262	(38,314)	(6.2)%
400	TAX COLLECTOR	94,452	94,452	94,452	0	0.0 %
SUB-TOTAL EXPENSES		\$7,258,439	\$7,569,517	\$7,328,363	\$69,924	1.0 %
210	WINDSOR PROCEEDS EXPENSE	\$956,936	\$0	\$0	(\$956,936)	(100.0)%
199	GENERAL AND ADMIN. EXPENSE	375,304	396,816	386,739	11,435	3.0 %
199	TRANSFER OUT - TRANSPORTATION	5,705,457	7,035,376	6,302,500	597,043	10.5 %
199	TRANSFER OUT - G.F./LAW ENFORCEMENT	21,366,747	24,855,725	24,332,347	2,965,600	13.9 %
199	RESERVE FOR CONTINGENCY	170,000	335,470	377,193	207,193	121.9 %
TOTAL EXPENSES		\$35,832,883	\$40,192,904	\$38,727,142	\$2,894,259	8.1 %